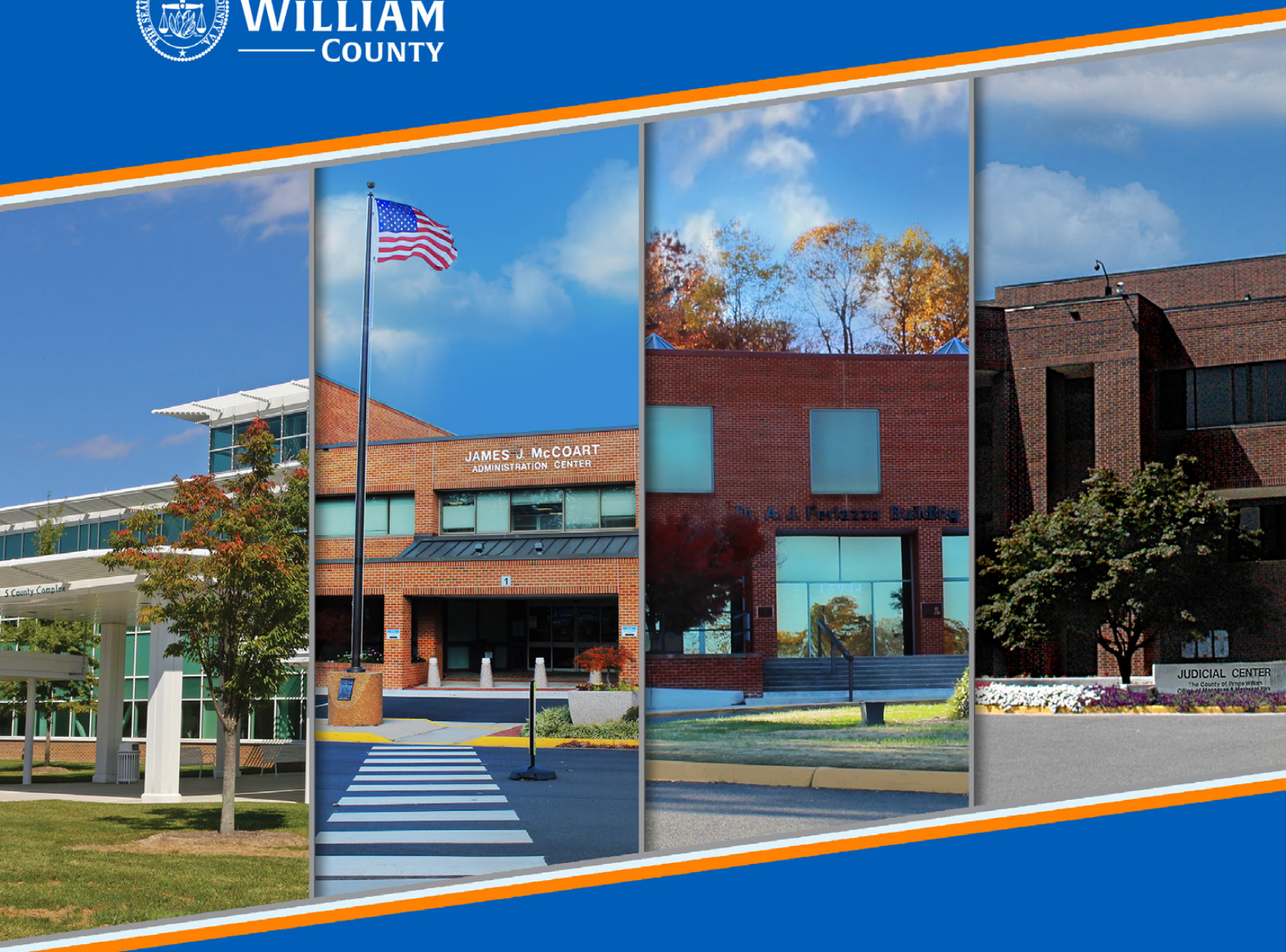
PRINCE WILLIAM COUNTY



PROPOSED FY2023 BUDGET

Prince William County

BOARD OF COUNTY SUPERVISORS

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Elijah T. Johnson
Acting County Executive

PRINCE WILLIAM COUNTY

PROPOSED FY2023 BUDGET

Information about the Proposed FY2023 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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DEPUTY COUNTY EXECUTIVE

Michelle A. Casciato

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Daniel Alexander

BUDGET DIRECTOR

David Sinclair

ASSISTANT FISCAL SERVICES DIRECTOR

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MANAGEMENT & BUDGET STAFF

Matthew Corneliussen

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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, 2021

Christopher P. Morrill

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, 2021. 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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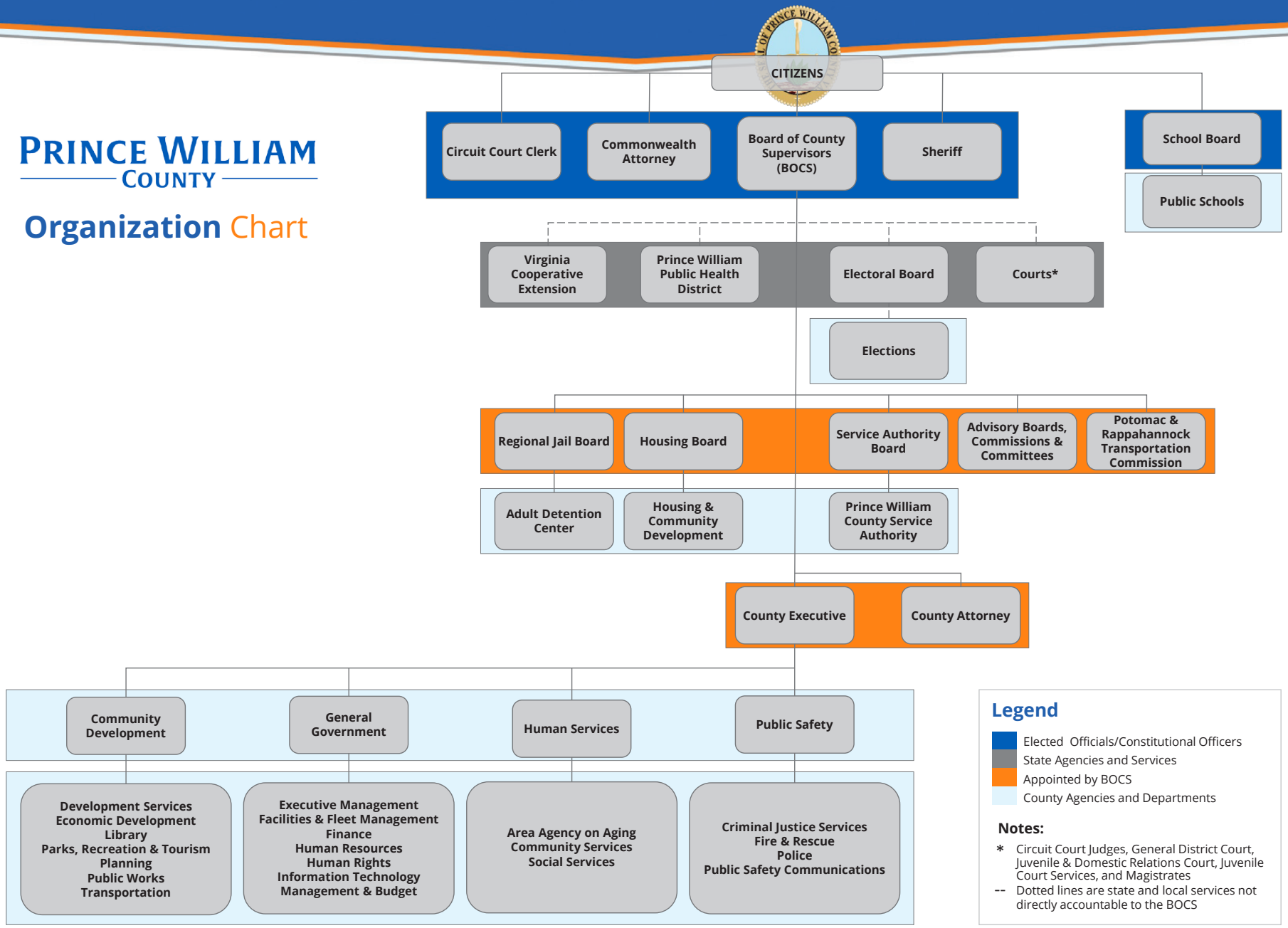
PRINCE WILLIAM COUNTY

Organization Chart



February 10, 2022

Dear Chair Wheeler and Members of the Board:

I am pleased to present the Proposed FY2023 Budget, FY2023-2028 Capital Improvement Program (CIP) and accompanying Five-Year Plan. The Proposed FY2023 Budget meets state and local statutory requirements to prepare and present a balanced budget for your consideration, while remaining consistent with the Board's policies. Throughout the FY2023 budget process, my role will be to facilitate discussion, provide guidance and seek solutions to accomplish the goals and priorities established by the Board as a whole. By working together, the fiscal plan will continue Prince William County's tradition of serving the community first while sustaining strong financial management.

The Proposed FY2023 Budget advances the community's strategic priorities and several Board directives, such as establishing a locally administered health department; establishing a Crisis Receiving Center and trauma treatment program for the provision of mental health services; establishing an energy Sustainability Commission and developing a community energy master plan; and providing for collective bargaining by applicable employee units deemed appropriate by the Board.

The Proposed FY2023 Budget and Five-Year Plan are sustainable based on a resilient local and regional economy following economic uncertainty caused by the pandemic. Prince William County's unemployment rate continues to rebound, with a rate of 2.6% in December 2021, which is down from 3.2% in September 2021 and 5.9% in December 2020. The County's unemployment rate is on par with Virginia's unemployment rate and well below the national unemployment rate. Spurred by low home inventory and low mortgage rates, residential real estate appreciated an average of 11.5% during calendar year 2021, a faster pace than any year since 2005. Likewise, commercial real estate values increased an average of 13% in calendar year 2021; and the County's local sales tax revenue increased 8.3% in FY2021.

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

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

Health, Wellbeing & Human Services – Demand for human services remains high as the community continues to deal with impacts of the pandemic. In response, the Proposed FY2023 Budget provides funding to reduce wait lists in various mental health, substance abuse and emergency service programs in Community Services. It also includes funding for Social Services staffing to address benefit eligibility and childcare applications and renewals, as well as funding for hypothermia homeless services in partnership with community non-profits. The Community Services staffing plan aligns with the Strategic Plan's objective to improve access to quality, affordable services that address physical, developmental, mental health and substance abuse needs. In addition, community partner organizations are sustained with a 10% donation increase, reflecting the rising cost of providing services to the community during the pandemic.

To aid in serving our most vulnerable population, the five-year plan supports the wellbeing strategic goal by investing in facilities such as a Homeless Navigation Center, which will provide wrap around services for those experiencing homelessness in our community.

Safe & Secure Community – The Board's ongoing commitment to keeping the community safe are achieved by supporting police and sheriff staffing plans in the proposed budget and Five-Year Plan. The Police civilianization staffing plan will enable sworn staff positions who currently perform administrative duties to serve in patrol or other assignments that directly affect the community. The proposed budget also includes support to the Office of Public Safety Communications as it implements Next Generation 9-1-1, a secure, nationwide wireless infrastructure that improves end-to-end emergency communications. Additional staffing is also included for the Office of the Commonwealth's Attorney to address felony, misdemeanor, and traffic cases and to comply with new state laws increasing the need for jury trials. In anticipation of a new Circuit Court Judge, based on legislation introduced in the Virginia General Assembly, appropriate staffing in the Circuit Court, Sheriff and Circuit Court Clerk is also included in the proposed budget. Also funded is a 15% local salary supplement for state employees in the General District Court, Juvenile Domestic Relations Court and District 35 Adult Probation and Parole.

In addition, the Proposed FY2023 Budget includes fire apparatus replacements and station improvements within the County's Fire & Rescue System. Future capital improvements associated with a Safe and Secure Community include construction of Fire & Rescue Stations 27 and 28, expanding the Public Safety Training Center for new public safety recruit and in-service training, and capital improvements to renovate the existing Judicial Center and address future space needs at the Judicial Center complex.

Resilient Economy – The County continues to provide opportunities to assist small businesses as they recover during the pandemic through the Restore Retail Grant Program. The program provides grants to small businesses in need of rent relief, working capital, debt payments or operating cost assistance for restaurants, hotels, event venues and other businesses. The Ignite 2.0 program helps high growth startup companies within targeted industry sectors choosing to locate in Prince William County; and funding is included in the budget to increase capacity in the County's Targeted Industry Program, which provides expedited plan review for qualifying projects. In addition, support continues for the Mason Enterprise Center, which provides one-stop information for small businesses seeking subject-matter assistance.

Quality Education and Workforce Development – Support for K-12 education continues with the County/Schools revenue sharing agreement, which provides 57.23% of general revenue to Prince William County Schools. In addition to the revenue sharing agreement, funding for the class size reduction grant is maintained, as well as funding for school security. Debt service funding to support expanded student capacity at the 13th high school continues throughout the Five-Year Plan. County support for the Northern Virginia Community College is also maintained in the proposed budget.

Environmental Conservation – The County's 2021–2024 Strategic Plan promotes the preservation and protection of the natural environment as the foundation for public health, welfare, and quality of life. The Proposed FY2023 Budget includes $1 million to begin implementing action strategies contained in the Community Energy Master Plan once they are developed by the Sustainability Commission and approved by the Board. The County's watershed capital project supports the Environmental Conservation strategic goal by restoring streams and constructing drainage improvements consistent with state and federal water quality mandates.

Sustainable Growth – As Prince William County continues to grow, it is crucial that future growth be planned in a sustainable manner while also preserving the County's rich and diverse cultural history. The proposed budget includes funding for cemetery and grave site preservation, as well as operating funds for archaeology and historic interpretation of property recently acquired in the Thoroughfare Historical District.

Transportation & Mobility – Transportation remains a top priority for residents and businesses in the County and Northern Virginia region. An efficient multi-modal transportation network is critical to quality of life and economic success. The Virginia Railway Express commuter rail operations are supported in the proposed budget with a portion of the County's Northern Virginia Transportation Authority (NVTA) 30% local revenue, and the entirety of the County's motor vehicle fuel tax revenue is dedicated to the Potomac and Rappahannock Transportation Commission's commuter and local bus service. The proposed budget also maintains the Transportation Roadway Improvement Program, which constructs smaller scale district projects such as sidewalks, trails, and safety improvements. The Proposed FY2023 Budget also funds staffing and provides capital funding to advance the transportation projects from the November 2019 referendum, which was approved by 73% of voters.

In addition to investing in the County's strategic goals areas, the proposed budget also invests in County employees, who have continued to provide high-quality services to the community throughout the pandemic as they exemplify the County's vision and values. The proposed budget includes a 3% pay for performance increase and a 1% pay plan salary adjustment, while funding the existing level of health benefits and the higher pension contribution rates mandated by the Virginia Retirement System.

The Proposed FY2023 Budget, CIP and Five-Year Plan works to address the needs of a growing and diverse community, thus positioning Prince William County as a community of choice.

As the proposed fiscal plan is now in the hands of the Board and the community, County staff is ready to support you as these important decisions are considered in the coming months.

Sincerely,

Elijah T. Johnson
Acting County Executive

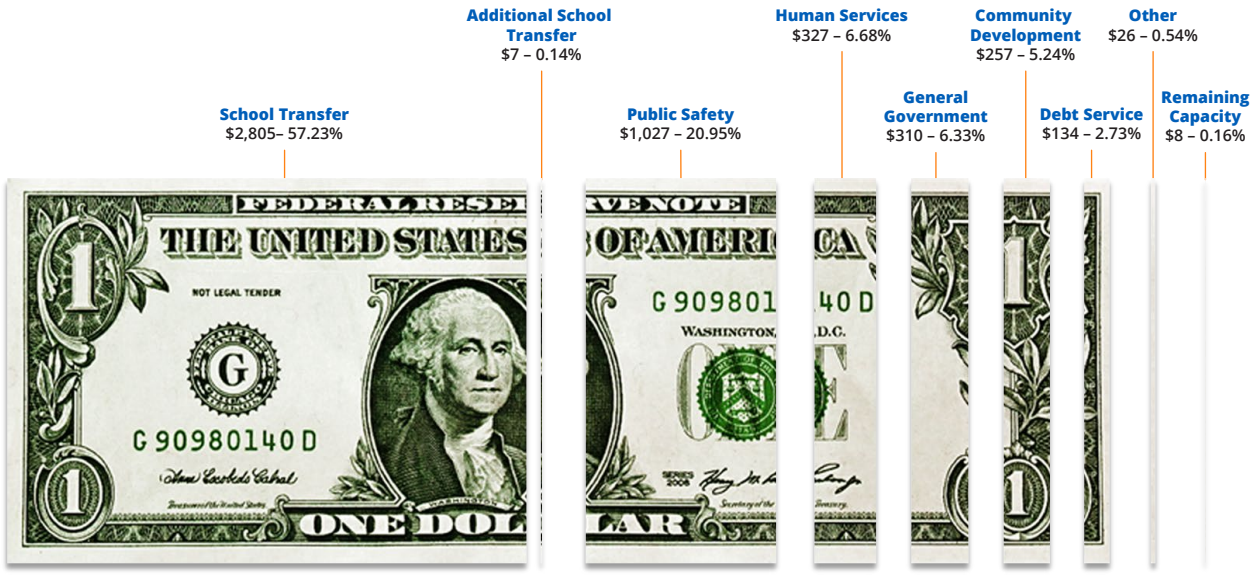
Proposed FY2023 Budget Highlights

The Proposed FY2023 Budget, including the FY2023-2028 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 $1.48 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 FY2023 Budget is based on a $1.050 real estate tax rate, generating general revenues of $1,252,644,000. Additional agency revenues of $219,201,607 and County resources of $11,506,427 bring the FY2023 Budget funding total to $1,483,352,034. The County's FY2023-2028 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 FY2023 Average Residential Tax Bill - $4,901

(By Dollar Amount with Functional Area)



Five-Year Plan

County policy states that no additions shall be included in the annual budget unless they can be afforded throughout the life of the Five-Year Plan and the Five-Year Plan must be balanced in all years. The FY2023-2027 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.

Real Estate Tax Rate Reduction, New Meals Tax, and Elimination of Sales Tax on Groceries

The proposed budget mitigates rising residential real estate assessed values by reducing the real estate tax rate from $1.115 to $1.05 per $100 of assessed value. The average residential tax bill increases $233 (5.0%) over the previous year. The budget proposes diversification of the local tax base by implementing a meals tax at a rate of 4% and is estimated to generate $24.5 million annually throughout the proposed Five-Year Plan. The prior year adopted General Revenue Forecast and adopted Five-Year Plan included the initiation of a meals tax in FY23. The meals tax revenue will be shared with the Schools using the current County/Schools revenue sharing agreement. Therefore, the Schools will receive 57.23% of the meals tax revenue which results in an additional $14.0 million annually to education.

The proposed budget includes a provision for the potential state budget action related to elimination of the sales tax on groceries. Legislative bills introduced in the Virginia General Assembly would eliminate the sales tax on groceries which could impact local revenue. The County is closely monitoring the situation during the state's legislative session. The elimination of this tax would reduce County revenue by $11.0-15.0 million annually. In anticipation of the elimination, the revenue forecast has been reduced to account for this action taking place to ensure that the FY23 forecast does not over anticipate local revenue receipts.

Employee Compensation

The Proposed FY2023 Budget includes funding for a 3.0% pay for performance increase and a 1.0% market pay plan adjustment at a general fund cost of $11.7 million in the proposed budget. The Proposed Five-Year Plan includes an annual 3% pay for performance in FY24-27, but no additional pay plan adjustments. The table below reflects the total five-year (FY23-27) general fund cost.

Summary of Compensation Adjustments in FY2023-2027 Five-Year Plan (Amounts are Cumulative)

	FY23	FY24	FY25	FY26	FY27	Total
Total Pay for Performance (3% Increase in FY23; 3% Annual Increase in FY24-27)	$7,621,016	$17,147,285	$26,673,555	$36,199,824	$45,726,094	**$133,367,774**
Total Market Pay Adjustment (1% Increase in FY23; 0% Annual Increase in FY24-27)	$4,107,756	$4,148,833	$4,148,833	$4,148,833	$4,148,833	**$20,703,088**
Total Compensation Increase	**$11,728,772**	**$21,296,118**	**$30,822,388**	**$40,348,657**	**$49,874,927**	**$154,070,862**

Adult Crisis Receiving Center (CRC)

On March 9, 2021, the BOCS issued Directive 21-23 which directed the County Executive to explore the possibility of having a County CRC and Trauma Treatment Program for the provision of mental health services in the community. The total scope of the project includes annual contractual funding for psychiatric services associated with 16 inpatient beds and 16 recliners. The estimated cost is $4.7 million, with revenues of $2.0 million from proposed state legislation introduced during the 2022 General Assembly, leaving a local general fund impact of $2.7 million in the proposed budget.

The CRC will increase capacity and access for citizens experiencing a behavioral health crisis reducing time to treatment. An improved efficiency of having local resources is reducing interaction with law enforcement. Without the local CRC the Police Department is legally mandated to maintain custody of the citizen in crisis until a temporary detention order hearing can be conducted and crisis bed identified. Having a local CRC will help police officers return quickly to patrol duty. This initiative addresses several areas in the County's 2021-2024 Strategic

Plan. Under the Health, Wellbeing, & Human Services goal, Community Services will be providing services covering a range of action strategies, one of which is to reduce waiting lists for human services. Another area is the Safe and Secure Community goal by increasing the use of diversion from the legal/court system.

New County Public Health Department

On October 20, 2020, Board of County Supervisors (BOCS) issued Directive 20-83 which directed the County Executive to explore and prepare a proposal to create a County operated Public Health Department. The proposed budget includes the cost of transitioning from the current Prince William Health District operated by the Virginia Department of Health to a County operated Health Department. The transition costs include the conversion of 96 state full and part-time equivalent positions to the County as well as 7 new positions, 5 for the new department and 2 for the County Attorney's office. Funding sources for the new department consists of funding from the local agreement with the Virginia Department of Health, contributions from the Cities of Manassas and Manassas Park, as well as continued grant funding. This initiative supports several Health, Wellbeing, & Human Services Strategic Goals from the 2021-2024 Strategic Plan, one of which improves awareness and access to quality, affordable services that address physical developmental, mental health and substance abuse needs. The new department also supports community campaigns and partnerships on social determinants of health that work to increase prevention, provide education, and reduce stigma towards obtaining treatment and services.

Collective Bargaining

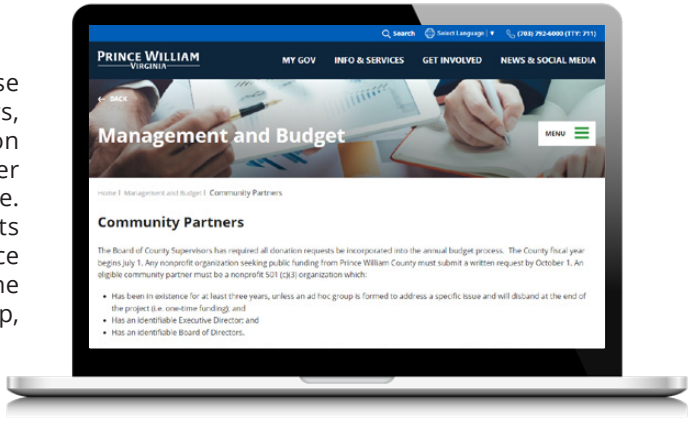
On December 14, 2021, the Prince William Board of County Supervisors adopted BOCS Resolution 21-676 to provide for collective bargaining by applicable Police Department and Department of Fire & Rescue employees, and any other public employees deemed appropriate by the Board. The Board further directed County staff to draft a collective bargaining ordinance for future consideration based on parameters to be determined by the Board.

The Proposed FY2023 Budget includes two Senior Assistant County Attorneys, one Human Resources Manager, and an increase in contractual and consultant services at an annual cost of $673,053. An additional eleven positions are programmed in FY24 of the Proposed FY2023-2027 Five-Year Plan at a cost of $1,153,613. The table below details the total costs in the Proposed FY2023-2027 Five-Year Plan. These costs are for the staffing infrastructure necessary to support collective bargaining. It does not include the cost of any compensation or benefit improvements resulting from collective bargaining.

Fund	Description	FTE	FY23	FY24	FY25	FY26	FY27
General Fund	County Attorney	3.00	$548,722	$622,760	$622,760	$622,760	$622,760
General Fund	Finance	4.00	$0	$507,000	$507,000	$507,000	$507,000
General Fund	Human Resources	6.00	$124,331	$602,906	$602,906	$602,906	$602,906
General Fund	Management and Budget	1.00	$0	$94,000	$94,000	$94,000	$94,000
	Total	**14.00**	**$673,053**	**$1,826,666**	**$1,826,666**	**$1,826,666**	**$1,826,666**

Community Partners

The Proposed FY2023 Budget includes a 10.0% increase in operating support to existing community partners, totaling $314,203. The community partners section of the budget outlines the mission of each partner receiving County funds and anticipated performance. An annual review of each partner's financial statements is performed by host agencies to ensure compliance with County policy and proper categorization in the budget as a donation, pass-through, membership, interjurisdictional agreement, or grant.



Redistribution of Internal Service Fund (ISF) Technology Budget

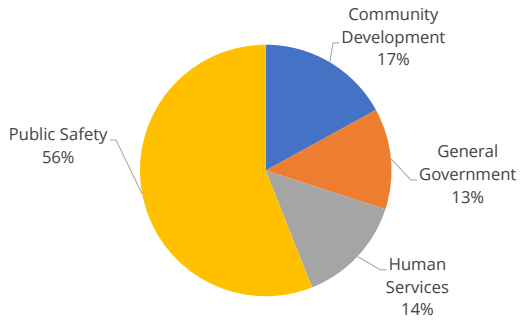
As a part of the annual budget process, the County allocates all technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. The Department of Information Technology (DoIT) uses a method by which to allocate all departmental costs. Costs include a combination of goods (like hardware replacement and software licenses), services (like helpdesk customer services), staff costs, the operating impact of all new capital IT investments across the County, IT security, business systems support (like public safety communications, financial systems, human services systems, etc.), geographic information system, telecommunications, radio, and web, messaging, cloud, network, and infrastructure services.

The cost basis is calculated through a formula derived from DoIT's ISF fee schedule, which is updated on an annual basis. Beginning in FY22, DoIT began revising ISF fees to more accurately reflect overall technology costs and aligning fees with department specific technology services. For FY23, as opposed to utilizing personal computer hardware counts to calculate billings, DoIT now calculates IT usage through database tracking systems and charges fees based upon a weighted share of IT products, hardware and software items, and quad specific IT services for hardware type, enterprise licensing, enterprise services, and quad application supports. No technology service levels changed, and there is no impact to the technology services individual agencies currently receive due to this methodology change. This is a reallocation of existing technology costs with no change in the County's overall budget.

Functional Team Quads			
Community Development	**General Government**	**Human Services**	**Public Safety**
Development Services	Board of County Supervisors	Area Agency on Aging	Adult Detention Center
Economic Development	County Attorney	Community Services	Circuit Court Judges
Library	Facilities & Fleet Management	Cooperative Extension	Clerk of the Court
Parks, Recreation & Tourism	Finance	Social Services	Commonwealth's Attorney
Planning	Human Resources	Health District	Criminal Justice Services
Public Works	Human Rights	Housing & Community Dev.	Fire & Rescue + Volunteers
Transportation	Elections		General District Court
	Executive Management		Juv. & Dom. Relations Court
	Management & Budget		Juvenile Court Services
			Magistrates
			Police
			Public Safety Communications
			Sheriff

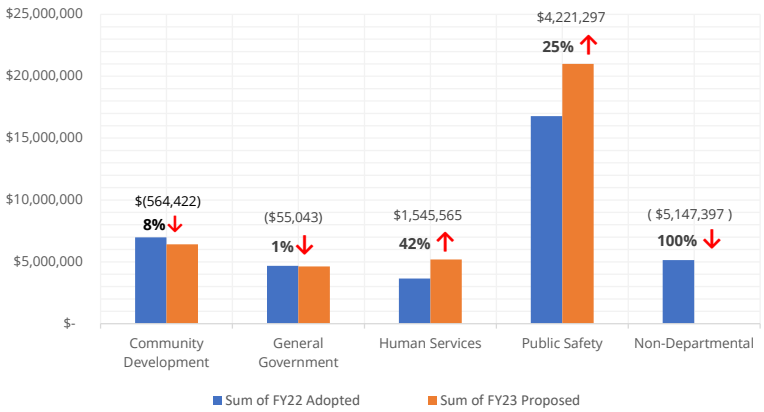
Quad applications and supports represent those specific IT activities, products, and services that are needed within a given group of agencies to conduct the regular business of agencies within that group. PWC has four ISF quads, which correspond to County functional areas – Community Development, General Government, Human Services, and Public Safety. The table shown identifies each County agency's quad with the quad specific ISF fee changes for FY23 noted in the accompanying graphics. For more specific details on how an individual agency's ISF costs changed between FY22 and FY23, please consult the agency budget pages.

FY2023 ISF Cost Distribution by Quad



FY2022 VS FY2023 ISF Cost by Quad

(Difference ↑or↓)



FY2023 Budget Initiatives List		
Functional Area	**Agency**	**Description**
Compensation	All Agencies	Compensation Increase for Pay Plan Adjustment (1%) and Pay for Performance (3%)
	All Agencies	Pay Plan Adjustments for Position Grades A01-A03 to Address State Minimum Wage Requirements and County's Compensation Philosophy
	All Agencies	Health and Dental Insurance and Retire Health Increase
	All Agencies	Virginia Retirement System Employer Contribution Increase
Community Development	Development Services	Plans Reviewer (1.0 FTE)
	Development Services	Interactive Voice Response (IVR) Upgrade
	Development Services	Virtual Counters
	Development Services	Deputy Director of Development Services (1.0 FTE)
	Economic Development	Science Accelerator Operating Budget Increase
	Parks, Recreation & Tourism	Grounds Maintenance for Potomac Shores Middle School and Jenkins Elementary School (2.16 FTE)
	Parks, Recreation & Tourism	Harbor Drive Wellness Park Grounds Maintenance
	Parks, Recreation & Tourism	Utilities Operating Budget Increase
	Parks, Recreation & Tourism	Thoroughfare Historical Properties Grounds Maintenance
	Parks, Recreation & Tourism	Freedom Center Community Partner Donation Increase
	Planning	Metropolitan Washington Council of Governments (COG) Membership Dues Increase
	Planning	Cemetery Preservation Coordinator (1.0 FTE)
	Planning	Planners - Current Planning and Zoning (2.0 FTE)
	Public Works	Replace Solid Waste Equipment and Vehicles
	Public Works	Phase 4 Part B Permit Design and Wetland Permit Application
	Public Works	Milling and Sealing Landfill's Residential Convenience Center Asphalt Pad
	Public Works	Street Sweeper Purchase
	Public Works	Fiscal Technician/Lead Scale House Operator (1.0 FTE)
	Public Works	Landfill Maintenance and Operations Worker (1.0 FTE)
	Public Works	Replace Litter Crew Vehicles
	Public Works	Innovation Clearing & Mowing
	Public Works	Stormwater Management Fee Increase for Drainage and Capital Improvements
	Public Works	Replace Camera Inspections Van
	Public Works	Lake Jackson Roads Service District
	Transportation	Maintenance of Orphan Roads
	Transportation	Land Acquisition Analyst and Principal Engineers (3.0 FTE)

Budget Initiatives

FY2023 Budget Initiatives List		
Functional Area	**Agency**	**Description**
General Government	Board of County Supervisors	Advertising Operating Budget Increase
	County Attorney	Collective Bargaining Staffing Senior Assistant County Attorneys (2.0 FTE) and Contractual Services
	County Attorney	Assistant County Attorney and Paralegal for Public Health Department (2.0 FTE)
	Elections	Election Equipment Licensing
	Elections	Additional Voting Precincts Resulting from Redistricting
	Elections	Digitize Voter Registrations
	Elections	High Capacity Ballot Scanner for Absentee Ballots
	Facilities & Fleet Management	Fleet Vehicle Replacement Increase
	Facilities & Fleet Management	Fleet Fuel Budget
	Facilities & Fleet Management	Fleet Vehicle Replacement Fund for Proposed Vehicles in FY23
	Facilities & Fleet Management	Lease Increases
	Facilities & Fleet Management	Senior Capital Improvement Program Project Manager (1.0 FTE)
	Facilities & Fleet Management	Contractual Custodial Increases
	Finance	Financial Reporting and Control Staffing (4.0 FTE)
	Finance	Capital Procurement Analysts (2.0 FTE)
	Finance	Proposed Meals Tax Collection Staffing (2.0 FTE)
	Finance	Commercial Real Estate Appraiser (1.0 FTE)
	Finance	Contractual Increases to Expiring Contracts
	Human Resources	Collective Bargaining Human Resources Manager (1.0 FTE)
	Information Technology	PWC Security Enhancement: Duo Multi-Factor Authentication
	Information Technology	Technology Improvement Plan (Enhance VOIP Infrastructure, Credible Upgrade, and Harmony/SoftTec Software)
	Information Technology	GovDelivery Subscription Management System
	Information Technology	PowerDMS Licensing Increase
	Information Technology	Glint, NVERS, and Skill Soft/Percipio
	Information Technology	ESRI Enterprise Agreement
Human Services	Area Agency on Aging	Birmingham Green Inter-Jurisdictional Agreement
	Community Services	Adult Crisis Receiving Center
	Community Services	Community Services Staffing Plan (20.0 FTE)
	Public Health	New Department of Public Health (101.0 FTE which include 96 existing State positions)
	Social Services	Public Assistance (PA) and Customer Support & Service (CSS) Staffing Plan (11.0 FTE)
	Social Services	Juvenile Detention Center Overtime increase
	Social Services	Hypothermia Homeless Services

Budget Initiatives

FY2023 Budget Initiatives List		
Functional Area	**Agency**	**Description**
Public Safety	Circuit Court Clerk	Staffing for 7th Circuit Court Judge (3.0 FTE)
	Circuit Court Judges	Staffing for 7th Circuit Court Judge (1.0 FTE)
	Circuit Court Judges	Drug Court Program Coordinator (1.0 FTE)
	Circuit Court Judges	Administrative Specialist (1.0 FTE)
	Circuit Court Judges	Law Clerk Training & Virtual Law Book Subscriptions
	Commonwealth's Attorney	Commonwealth's Attorney Staffing Plan (8.0 FTE)
	Commonwealth's Attorney	Update Case Management System
	Criminal Justice Services	Salary Supplement for Adult Probation and Parole State Employees
	Fire & Rescue	PWCFRS Volunteer Companies Employee Subsidy
	Fire & Rescue	National Fire Protection Association (NFPA) Medical Physicals
	Fire & Rescue	Length of Service Award Program (LOSAP) Increase
	Fire & Rescue	Fire & Rescue System Insurance Broker Services
	Fire & Rescue	Employee Compensation Benefits Study
	Fire & Rescue	Fire Station Maintenance, Repairs and Renovations
	Fire & Rescue	Fire & Rescue Vehicle and Apparatus Replacements
	Fire & Rescue	PWCFRS Stations Utilities and Fuel Operating Budget Increases
	General District Court	Salary Supplement for GDC State Employees
	Juvenile and Domestic Relations	Salary Supplement for JDRC State Employees
	Police	Civilianization Staffing Plan (16.0 FTE)
	Police	Animal Caretakers (2.0 FTE) for New Animal Shelter
	Public Safety Communications	Public Safety Telecommunicator Specialist NG911 Positions (2.0 FTE)
	Sheriff	Staffing Plan Deputies (2.0 FTE)
	Sheriff	Deputies for 7th Circuit Court Judge (2.0 FTE)
Non-Departmental	Multiple Agencies	Community Partner 10% Increase
	Non-Departmental	CIP Technology Projects - Judicial Center Renovation and Environmental Sustainability
	Non-Departmental	Casualty Insurance Increase
	Proffers	CIP Proffers - Transfer to Capital Projects for Stormwater and Transportation
	Schools	Increase Transfer to Schools

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.

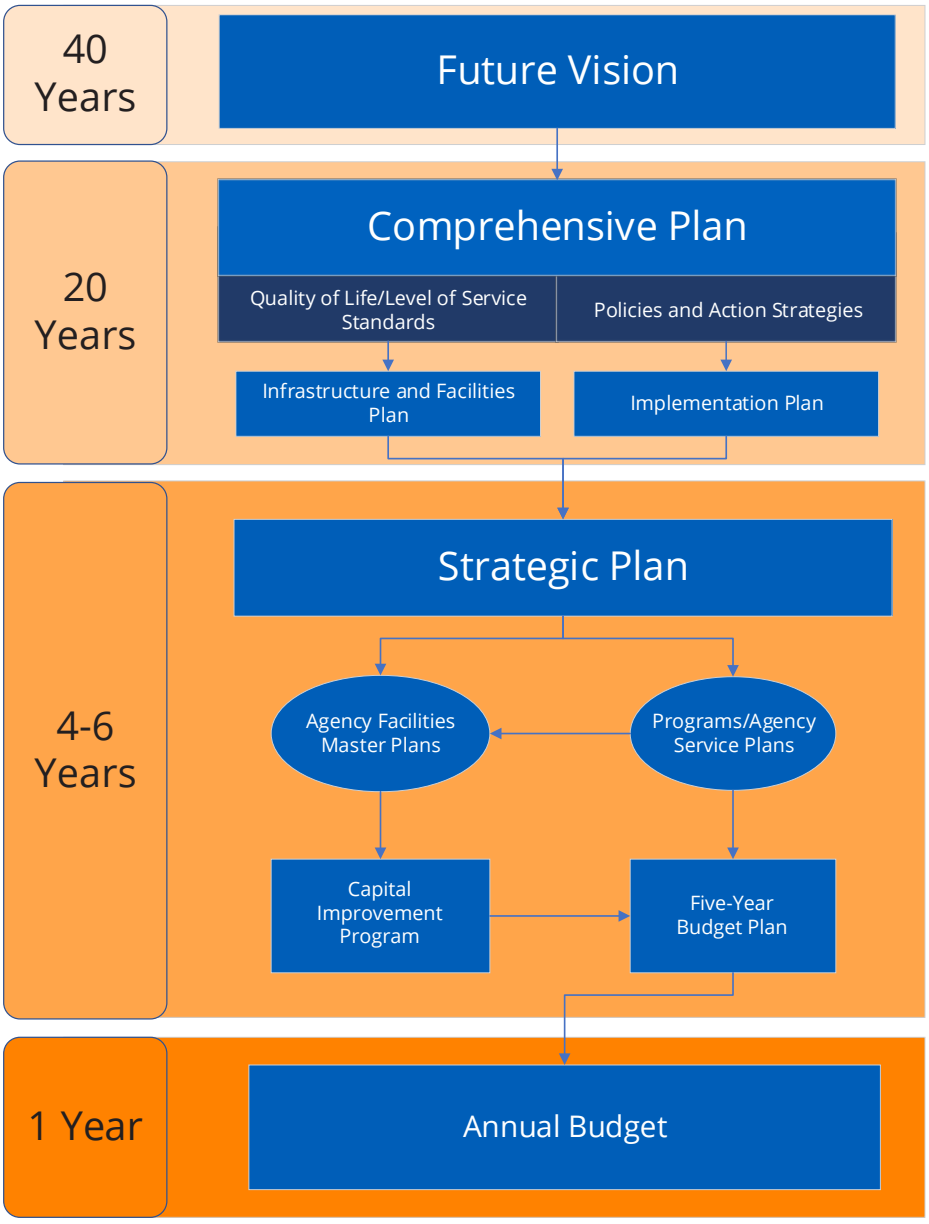
The operating budget includes all projected expenditures, including the operating transfer to PWCS to fund day-to-day County service delivery. After the transfer to PWCS, the largest expenditure category is employee compensation (salary and benefits).

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

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

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.



Adopted Policies

Principles of Sound Financial Management (PSFM)

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

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

Five-Year Plan

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

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

County/Schools Revenue Sharing Agreement

The PWC School system is the second largest school division in Virginia, with a September 30, 2021, enrollment of 89,468 students, almost 100 schools, and over 11,700 total full-time equivalent employees. The voters in PWC chose, via referendum in 1995, to move from an appointed to an elected School Board. There are eight members of the School Board, one elected from each of the seven magisterial districts and a chairman elected at-large; each member serves a four-year term. The operations of the School Board are independent of the BOCS and County administration, as prescribed by Virginia law.

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

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

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

Strategic Plan

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

Budget Development Process

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

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

Prince William County
STRATEGIC PLAN
A Community of Choice

Prince William County is a community of choice with a strong, diverse economic base, where individuals and families choose to live and businesses choose to locate.

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

Comprehensive Plan

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

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

The Comprehensive Plan consists of five major components: Long-Range Land Use, Community Development, Infrastructure and Facilities, Conservation/Preservation, and Small Area/Sector Plans. The Community Development component includes the Community Design Plan which provides guidance on the look and attractiveness of new development, the Economic Development Plan which provides policies to further the County's economic development goals, and the Housing Plan which addresses the housing needs of the community. The Infrastructure and Facilities component covers a wide range of public facilities including public safety such as fire and police stations, community education including schools and libraries, parks covering recreational facilities and tourism, water, sewer and transportation which includes roads, transit, and non-motorized facilities (bike lanes, trails, sidewalks). The Conservation/Preservation component provides goals and policies to preserve cultural resources, conserve environmental resources, and plan for open space corridors throughout the County. Finally, the Small Area/Sector Plans are designed to direct the growth of key locations throughout the County. Small area plans provide greater emphasis on detailed planning, visioning, economic development, and design in order to develop plans that represent each study area with its own character, vision, and implementation strategy. The small area plans have detailed implementation components that identify needed infrastructure and facilities to realize the Plan's vision.

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 projects fund.

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.

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 FY2023 Budget, a series of adjustments are made to the FY2022 Budget to build a "base" for FY2023 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 FY2023 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. Agencies must specifically request and justify all program and activity increases.

Agency Revenue Analysis

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

Replacement of Lost Revenue

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

Off-Cycle Budget Changes

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

Collaboration between Agencies within and across Functional Areas

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

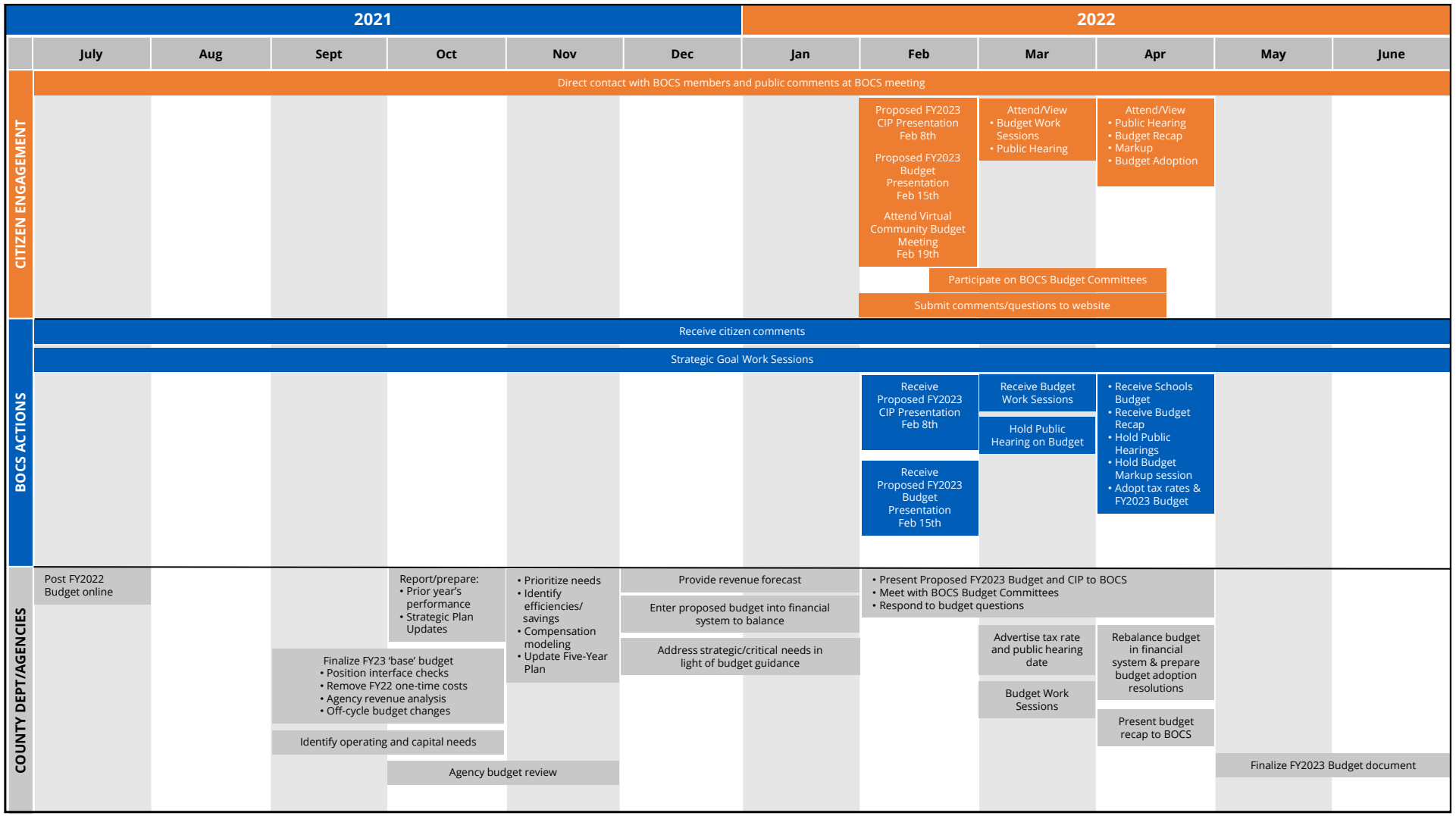
Efficiencies

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

Add Operating Costs Associated with Capital Projects

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

FY2023 Budget Development Process Calendar



FY2023 Budget Development

Scrubbing FY2022 Adopted to Create a Starting Point

OMB, in cooperation with all County agencies, applies the BOCS policies and County practices to the FY2022 Budget to create a starting point for FY2023 budget discussions. One-time revenues and expenditures are removed, as are planned Five-Year Plan reductions such as previously funded capital and technology projects. Current salaries are brought forward, and all vacant positions are reset to the starting salary.

Agency Collaboration

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

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

Revenue Forecast

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

Additions and Reductions

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

Amending the Budget

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

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

- **Department Director or designee approval** is required for transfers up to $50,000, within a single fund, single department, or capital project, except as designated below;
- **OMB Director or designee approval** is required for (1) transfers over $50,000, within a single fund and single department, or capital project, (2) transfers of any amount within a single fund and single department that involve salary, benefits, and/or internal service funds, and (3) any transfer required to implement the adopted purposes of the Non-Departmental budget;

- **CXO or designee approval** will be required for administrative budget transfers necessary to accomplish the intent of the BOCS including interdepartmental transfers of budgeted agency savings within a single fund; and
- **BOCS approval** will be required for (1) transfers of any amount between funds or between capital projects, with the exception of internal service funds, (2) any increase to the budget, with the exception of trust and agency funds, (3) any increase to a capital project, and (4) any appropriation of fund balance.

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, however, is the basis of budgeting excludes the effect of fair-value adjustments to the carrying amounts of investments.

Basis of Accounting

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

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

Outcome Budgeting

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

Defining Short-Term Initiatives

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

Citizen Satisfaction

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

Fund Types

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

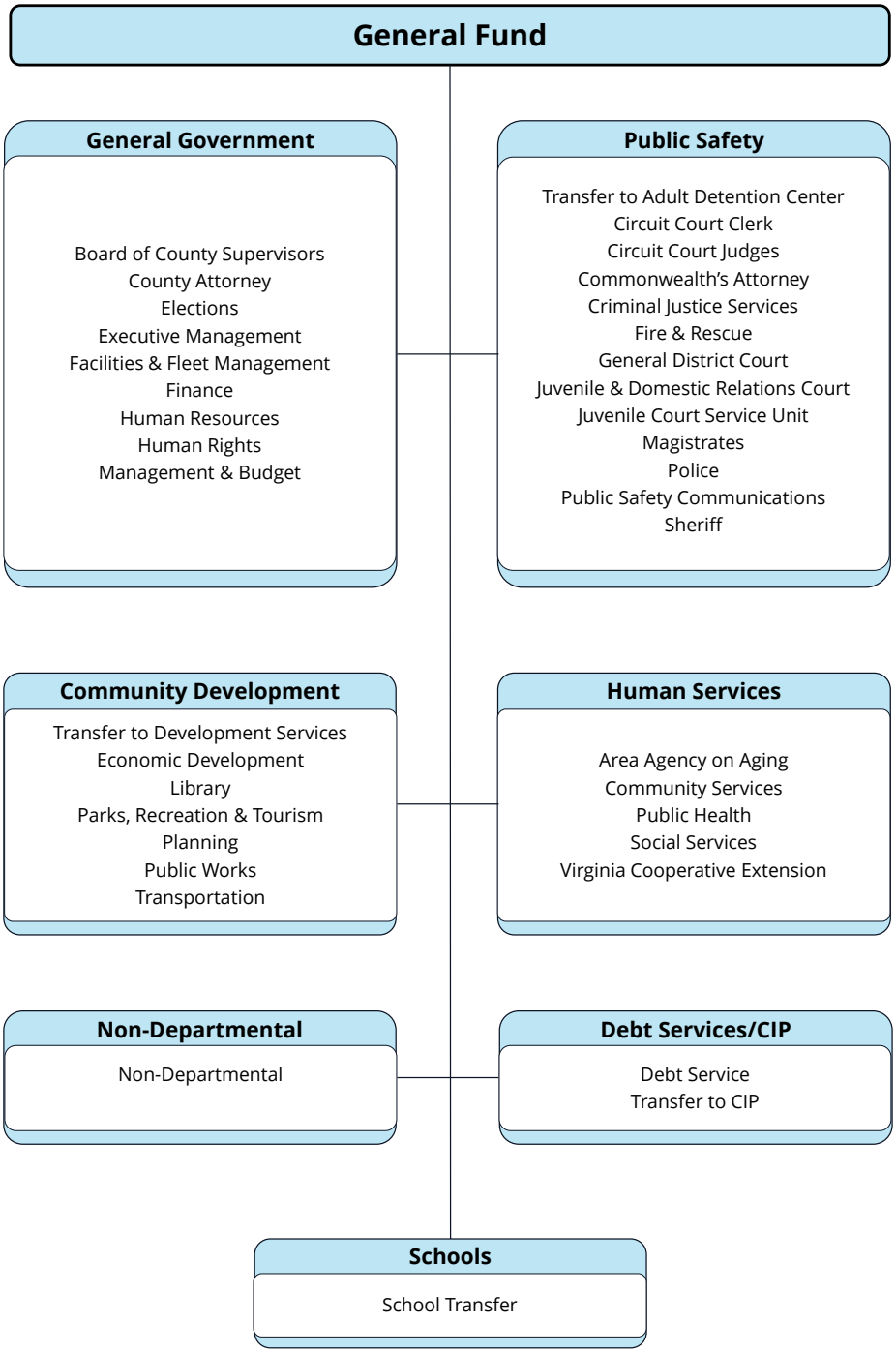
- **General Fund** – The general fund is used to account for all financial transactions and resources except those required to be accounted for in another fund. Revenues are derived primarily from property and other local taxes, state and federal distributions, license and permit fees, charges for services,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

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

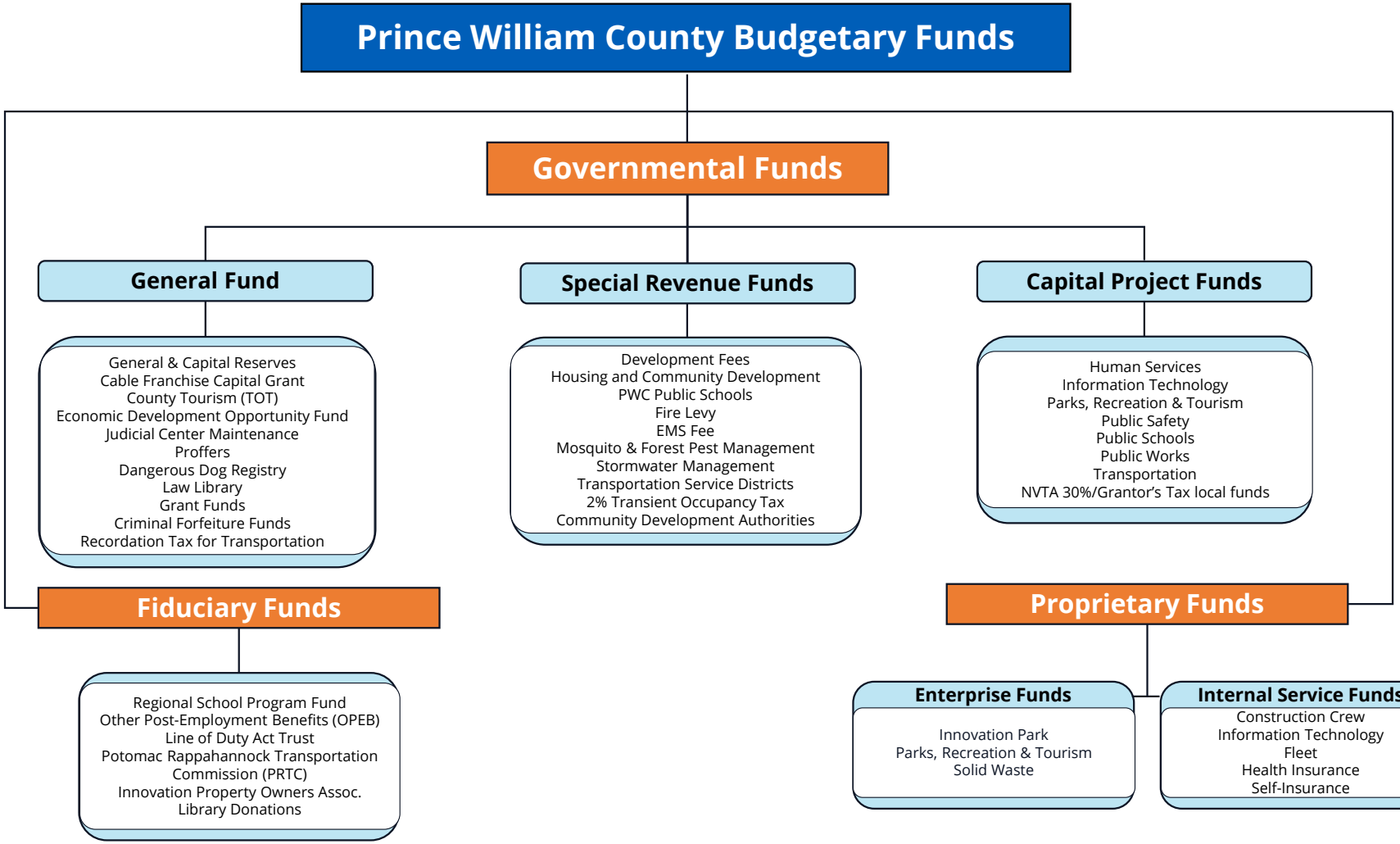
- **Enterprise Funds** – These funds are used to account for operations that are: (a) financed and operated in a manner similar to private business enterprises – where the intent of the BOCS is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the BOCS has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The following are enterprise funds: PWC Parks, Recreation & Tourism, 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.

Operational Fund: Governmental Fund Types



Budget Development Process



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

THE SEAL OF PRINCE WILLIAM COUNTY VA.

Budget Highlights

All Funds Expenditure Budget

The total all funds budget, including the Prince William County Schools (PWCS) budget proposed by the School Superintendent, increases by 12.37% from FY22 to FY23. The County government all funds budget increases 12.80%, and the Schools all funds budget increases 11.90%.

All Funds Expenditure				
Funding Area	FY22 Adopted	FY23 Proposed	Dollar Change	Percent Change
County Government	$1,769,990,289	$1,996,563,717	$226,573,429	12.80%
Schools	$1,656,160,656	$1,853,277,059	$197,116,403	11.90%
Total County and Schools	**$3,426,150,945**	**$3,849,840,776**	**$423,689,832**	**12.37%**

All Funds Expenditure Summary *(Includes Operating Transfers)*				
Funding Area	FY22 Adopted	FY23 Proposed	Dollar Change	Percent Change
General Fund	$1,354,222,545	$1,481,314,948	$127,092,403	9.38%
Special Revenue Fund	$154,032,824	$175,496,734	$21,463,910	13.93%
Capital Projects Fund	$24,568,675	$98,366,794	$73,798,119	300.37%
Enterprise Fund	$41,282,758	$33,996,644	(7,286,115)	(17.65%)
Internal Service Fund	$140,558,781	$148,520,257	$7,961,476	5.66%
Trust and Agency Funds	$500,000	$500,000	$0	0.00%
Adult Detention Center	$54,824,705	$58,368,341	$3,543,636	6.46%
Schools	$1,656,160,656	$1,853,277,059	$197,116,403	11.90%
Total All Funds	**$3,426,150,945**	**$3,849,840,776**	**$423,689,832**	**12.37%**

General Fund Expenditure Budget

The total Prince William County (PWC) general fund budget increases by 9.38% from FY22 to FY23. This includes a 9.45% increase in the County government general fund budget and a 9.32% increase in the transfer to the Schools.

General Fund Expenditures				
	FY22 Adopted	FY23 Proposed	Dollar	Percent
County Government	$698,423,369	$764,426,787	$66,003,418	9.45%
Transfer to Schools	$655,799,176	$716,888,161	$61,088,985	9.32%
Total General Fund	**$1,354,222,545**	**$1,481,314,948**	**$127,092,403**	**9.38%**

Five-Year Plan

The Proposed FY2023 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.

FY2023-FY2027 Five-Year Plan

	FY2023	FY2024	FY2025	FY2026	FY2027
Revenue and Resources					
General Revenue	$1,252,644,000	$1,314,122,000	$1,368,445,500	$1,423,249,000	$1,478,932,000
Less Schools Share of General Revenue	($716,888,161)	($752,072,021)	($783,161,360)	($814,525,403)	($846,392,784)
County Share of General Revenue	**$535,755,839**	**$562,049,979**	**$585,284,140**	**$608,723,597**	**$632,539,216**
County General Revenue	$535,755,839	$562,049,979	$585,284,140	$608,723,597	$632,539,216
Agency Revenue	$219,201,607	$217,448,214	$222,638,866	$228,156,601	$238,385,378
County Resources	$11,506,427	$395,101	$9,704,368	($1,699,660)	($2,146,266)
Total County Revenue and Resources Available	**$766,463,873**	**$779,893,295**	**$817,627,375**	**$835,180,538**	**$868,778,329**
Expenditures					
County Operating Expenditures	$746,909,335	$763,637,369	$780,951,775	$792,621,365	$809,628,052
County CIP Expenditures	$17,517,452	$14,540,756	$35,242,285	$41,420,631	$58,098,391
Total County Expenditure (Operating and CIP)	**$764,426,787**	**$778,178,125**	**$816,194,060**	**$834,041,996**	**$867,726,443**
Available Capacity	**$2,037,086**	**$1,715,170**	**$1,433,315**	**$1,138,543**	**$1,051,886**
Total General Fund Expenditures (Including County Transfer to Schools)	**$1,481,314,948**	**$1,530,250,146**	**$1,599,355,420**	**$1,648,567,398**	**$1,714,119,227**

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 FY2023 Budget for PWCS includes a total local County transfer of $720,886,478. Details of the County transfer are summarized in the table and narrative below.

Summary of School Transfer to PWCS

	FY22 Adopted	FY23 Proposed	$ Change
Schools Share of General Revenue (57.23%)	$655,799,176	$716,888,161	$61,088,985
Federal government debt service reimbursement on Qualified School Construction Bonds & Virginia Public School Authority (VPSA) Debt	$1,146,212	$1,083,433	($62,779)
Class Size Reduction Grant	$1,000,000	$1,000,000	$0
Gainesville High School Debt Service Equivalent	$832,650	$813,969	($18,681)
Cable Grant - Schools Share (57.23%)	$658,145	$600,915	($57,230)
School Security Program (Transfer from Police Department)	$500,000	$500,000	$0
Total School Transfer	**$659,936,183**	**$720,886,478**	**$60,950,295**

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 FY2023 Budget adheres to current adopted policy whereby the Schools receive 57.23% of general revenues, excluding recordation tax revenue, and the County government receives 42.77%.

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

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

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

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

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

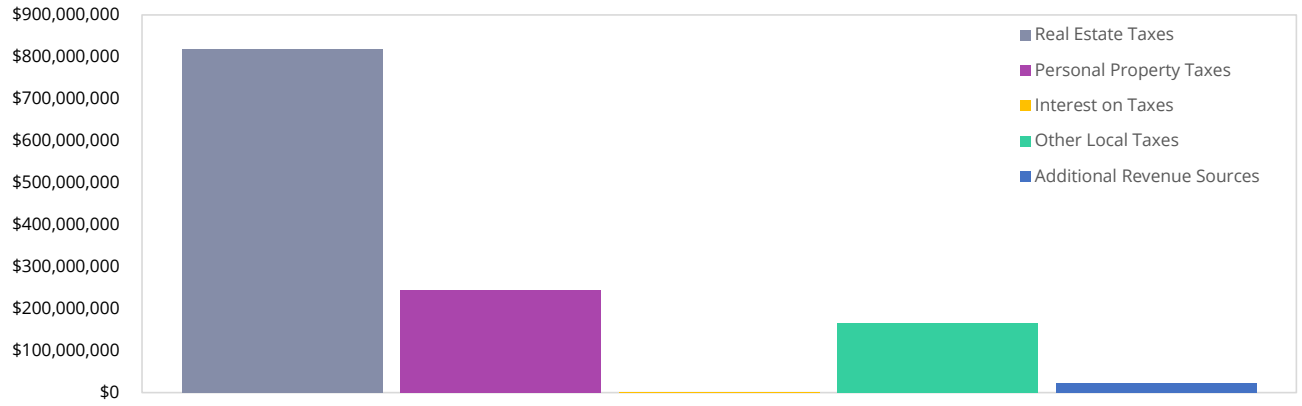
Cable Grant – An annual 1% cable equipment grant is provided by cable television providers operating in the County. Grant proceeds must be used for cable related capital needs. Although not considered general revenue, revenue derived from the grant is shared with PWCS in accordance with the County/Schools 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				
	FY22 Adopted Budget	FY23 Proposed Budget	$ Change FY22/FY23 Proposed	% Change FY22/FY23 Proposed
General Revenues				
All Real Estate Taxes				
Real Estate Taxes - Current Year	$782,134,000	$843,338,000	$61,204,000	7.83%
Real Estate Tax Relief	($26,170,000)	($34,000,000)	($7,830,000)	23.03%
Real Estate Tax Exonerations	($16,030,000)	($12,000,000)	$4,030,000	(25.14%)
Real Estate Tax Deferrals	($500,000)	($500,000)	$0	0.00%
Land Redemption	$315,000	$200,000	($115,000)	(36.51%)
Public Service Real Estate Current Year	$21,476,000	$20,249,000	($1,227,000)	(5.71%)
Real Estate Penalties Current Year	$1,799,000	$1,230,000	($569,000)	(31.63%)
Total All Real Estate Taxes	**$763,024,000**	**$818,517,000**	**$55,493,000**	**7.27%**
All Personal Property Taxes				
Business Tangible Property	$63,431,059	$75,000,000	$11,568,941	18.24%
Personal Property Vehicles - Current Yr	$161,500,000	$168,000,000	$6,500,000	4.02%
PPT Business Tangibles - Prior Year	$500,000	$500,000	$0	0.00%
Personal Property Tax Deferrals	($1,000,000)	($1,000,000)	$0	0.00%
Personal Property Penalties Current Year	$2,620,000	$3,000,000	$380,000	14.50%
Total All Personal Property Taxes	**$227,051,059**	**$245,500,000**	**$18,448,941**	**8.13%**
Interest on Taxes				
Interest on all Taxes	$1,680,000	$1,080,000	($600,000)	(35.71%)
Total Interest On Taxes	**$1,680,000**	**$1,080,000**	**($600,000)**	**(35.71%)**
Total General Property Taxes	**$991,755,059**	**$1,065,097,000**	**$73,341,941**	**7.40%**
Other Local Taxes				
Groceries Sales Tax Anticipated Repeal	$0	($11,000,000)	($11,000,000)	-
Local Sales Tax	$74,150,000	$85,400,000	$11,250,000	15.17%
Daily Equipment Rental Tax	$529,000	$541,000	$12,000	2.27%
Consumers Utility Tax	$13,540,000	$13,675,000	$135,000	1.00%
Bank Franchise Tax	$1,800,000	$2,000,000	$200,000	11.11%
BPOL Tax	$22,375,000	$29,000,000	$6,625,000	29.61%
Public Utility Gross Receipts Tax	$1,424,000	$1,400,000	($24,000)	(1.69%)
Motor Vehicle License	$12,000,000	$12,000,000	$0	0.00%
Deed of Conveyance Tax	$2,450,000	$3,400,000	$950,000	38.78%
Transient Occupancy Tax	$986,000	$1,600,000	$614,000	62.27%
Cigarette Tax	$4,000,000	$3,000,000	($1,000,000)	(25.00%)
Meals Tax	$0	$24,500,000	$24,500,000	100.00%
Peer to Peer Vehicle Tax	$0	$20,000	$20,000	-
Total Other Local Taxes	**$133,254,000**	**$165,536,000**	**$32,282,000**	**24.23%**
Total Local Tax Sources	**$1,125,009,059**	**$1,230,633,000**	**$105,623,941**	**9.39%**
Additional Revenue Sources				
Revenue from Money & Property	$5,630,000	$7,530,000	$1,900,000	33.75%
Misc Revenue	$5,000	$100,000	$95,000	1,900.00%
State Revenue	$15,182,000	$14,306,000	($876,000)	(5.77%)
Federal Revnue	$75,000	$75,000	$0	0.00%
Total Additional Revenue Sources	**$20,892,000**	**$22,011,000**	**$1,119,000**	**5.36%**
Total General Revenue	**$1,145,901,059**	**$1,252,644,000**	**$106,742,941**	**9.32%**

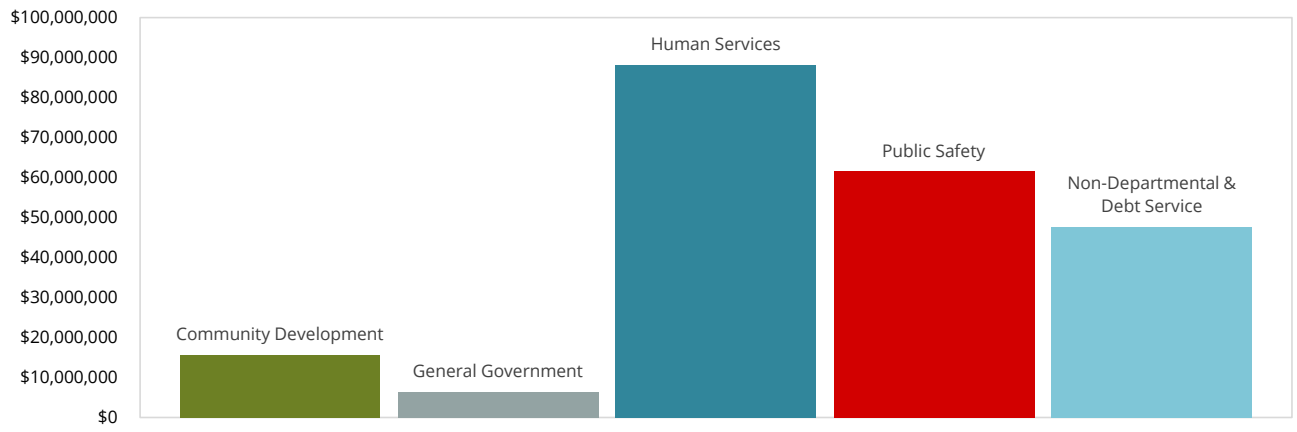
General Revenue by Area



Budget Summary

General Fund Revenue & Resource Summary				
Title	**FY22 Adopted Budget**	**FY23 Proposed Budget**	**$ Change FY22/FY23 Proposed**	**% Change FY22/FY23 Proposed**
Agency Revenue				
Economic Development	$226,939	$226,939	$0	0.00%
Library	$1,770,035	$1,770,035	$0	0.00%
Parks, Recreation & Tourism	$10,304,016	$12,092,414	$1,788,398	17.36%
Planning	$500	$2,700	$2,200	440.01%
Public Works	$218,100	$218,100	$0	0.00%
Transportation	$672,959	$1,239,618	$566,659	84.20%
County Attorney	$245,186	$245,186	$0	0.00%
Elections	$92,202	$92,202	$0	0.00%
Finance	$4,552,610	$4,695,423	$142,813	3.14%
Human Rights	$17,650	$57,200	$39,550	224.08%
Facilities & Fleet Management	$1,353,741	$1,353,741	$0	0.00%
Area Agency on Aging	$2,485,036	$2,485,036	$0	0.00%
Public Health	$555,709	$7,196,931	$6,641,222	1,195.09%
Social Services	$45,527,277	$46,290,329	$763,052	1.68%
Virginia Cooperative Extension	$576,000	$549,374	($26,626)	(4.62%)
Community Services	$27,424,989	$31,597,219	$4,172,230	15.21%
Non-Departmental	$16,274,546	$23,458,144	$7,183,598	44.14%
Debt Service	$21,441,936	$24,121,797	$2,679,861	12.50%
Circuit Court Clerk	$3,890,376	$3,890,376	$0	0.00%
Commonwealth's Attorney	$2,816,237	$2,816,237	$0	0.00%
Criminal Justice Services	$1,380,933	$1,380,933	$0	0.00%
Fire & Rescue	$30,954,849	$30,954,849	$0	0.00%
General District Court	$2,392,930	$2,392,930	$0	0.00%
Juvenile & Domestic Relations Court	$46,935	$46,935	$0	0.00%
Police	$12,439,025	$12,439,025	$0	0.00%
Public Safety Communications	$3,725,646	$3,725,646	$0	0.00%
Sheriff	$3,862,288	$3,862,288	$0	0.00%
Total Agency Revenue	**$195,248,651**	**$219,201,607**	**$23,952,956**	**12.27%**
Total General Fund Revenue	**$1,341,149,710**	**$1,471,845,607**	**$130,695,897**	**9.75%**
County Resources				
Budgeted County Resources				
Indirect Cost Transfers:				
Transfer from FMO Development Services	$246,397	$223,082	($23,315)	(9.46%)
Transfer from Site Dev Review & Inspection	$365,986	$709,316	$343,330	93.81%
Transfer from Building Development	$1,350,358	$1,275,076	($75,282)	(5.57%)
Transfer from Mosquito & Forest Pest	$262,607	$245,840	($16,767)	(6.38%)
Transfer from Stormwater Management Fee	$796,844	$791,429	($5,415)	(0.68%)
Transfer from SW Operations	$1,417,718	$1,502,855	$85,137	6.01%
Special Taxing District Debt Support	$696,563	$696,563	$0	0.00%
Total Budgeted County Resources	**$5,136,473**	**$5,444,161**	**$307,688**	**5.99%**
Total Budgeted Revenue & Resources	**$1,346,286,183**	**$1,477,289,768**	**$131,003,586**	**9.73%**

Agency Revenue by Functional Area



Budget Summary

General Fund Revenue & Resource Summary				
Title	**FY22 Adopted Budget**	**FY23 Proposed Budget**	**$ Change FY22/FY23 Proposed**	**% Change FY22/FY23 Proposed**
Other County Resources				
Recordation Tax Rev Committed for Transportation Projects	($6,300,000)	($10,760,000)	($4,460,000)	70.79%
Recordation Tax Rev Used for Transportation Debt Service/TRIP	$6,300,091	$6,382,710	$82,619	1.31%
Recordation Tax Rev Used for Route 1 Renaming	$3,600,000	$0	($3,600,000)	(100.00%)
Transient Occupancy Tax Revenue Committed for Tourism	($1,509,620)	($2,430,620)	($921,000)	61.01%
Transient Occupancy Tax Used for Tourism	$1,554,820	$2,538,460	$983,640	63.26%
Use of Fire Programs for Training, Upgrades, and Maintenance	$664,300	$0	($664,300)	(100.00%)
Use of Fire & Rescue Four For Life Fund Balance	$410,627	$14,818	($395,809)	(96.39%)
Use of Fire Programs Fund for E591 Engine Replacement	$0	$830,000	$830,000	-
Use of Fire Programs for Burn Building Facility Repairs	$0	$100,000	$100,000	-
Use of Fund Balance for Homeland Security	$0	$23,755	$23,755	-
Add Funds to Fire Programs	$0	($35,700)	($35,700)	-
Use of Fund Balance for Victim Witness	$0	$27,928	$27,928	-
Use of Capital Reserve for Building & Facilities Program	$4,000,000	$0	($4,000,000)	(100.00%)
Use of Capital Reserve for Judicial Center Renovation Capital Project	$0	$10,000,000	$10,000,000	-
Add Funds to Cable Franchise Fee Fund	($491,855)	($449,085)	$42,770	(8.70%)
Add Funds to Golf Course Reserve	($80,000)	($80,000)	$0	0.00%
Add Funds to Parks and Recreation Turf Field Reserve	($212,000)	($100,000)	$112,000	(52.83%)
Total Other County Resources	**$7,936,363**	**$6,062,266**	**($1,874,097)**	**(23.61%)**
Total County Resources	**$13,072,836**	**$11,506,427**	**($1,566,409)**	**(11.98%)**
Total Revenue & Resources	**$1,354,222,546**	**$1,483,352,034**	**$129,129,489**	**9.54%**

Calculation of County & Schools General Revenue Split				
	FY22 Adopted Budget	**FY23 Proposed Budget**	**$ Change FY22/FY23 Proposed**	**% Change FY22/FY23 Proposed**
Revenue & Resources County/School Split				
Total General Revenues	$1,145,901,059	$1,252,644,000	$106,742,941	9.32%
Total Split Between County & Schools	**$1,145,901,059**	**$1,252,644,000**	**$106,742,941**	**9.32%**
General Fund Total Transfer to Schools (57.23%)	**$655,799,176**	**$716,888,161**	**$61,088,985**	**9.32%**
County Share of County / School Split (42.77%)	**$490,101,883**	**$535,755,839**	**$45,653,956**	**9.32%**
Other County Resources (Not Split with Schools)				
Agency Revenue	$195,248,651	$219,201,607	$23,952,956	12.27%
Budgeted County Resources	$5,136,473	$5,444,161	$307,688	5.99%
Other County Resources	$7,936,363	$6,062,266	($1,874,097)	(23.61%)
County Share of General Fund Total	**$698,423,370**	**$766,463,873**	**$68,040,504**	**9.74%**
Total County & Transfer to Schools	**$1,354,222,546**	**$1,483,352,034**	**$129,129,489**	**9.54%**

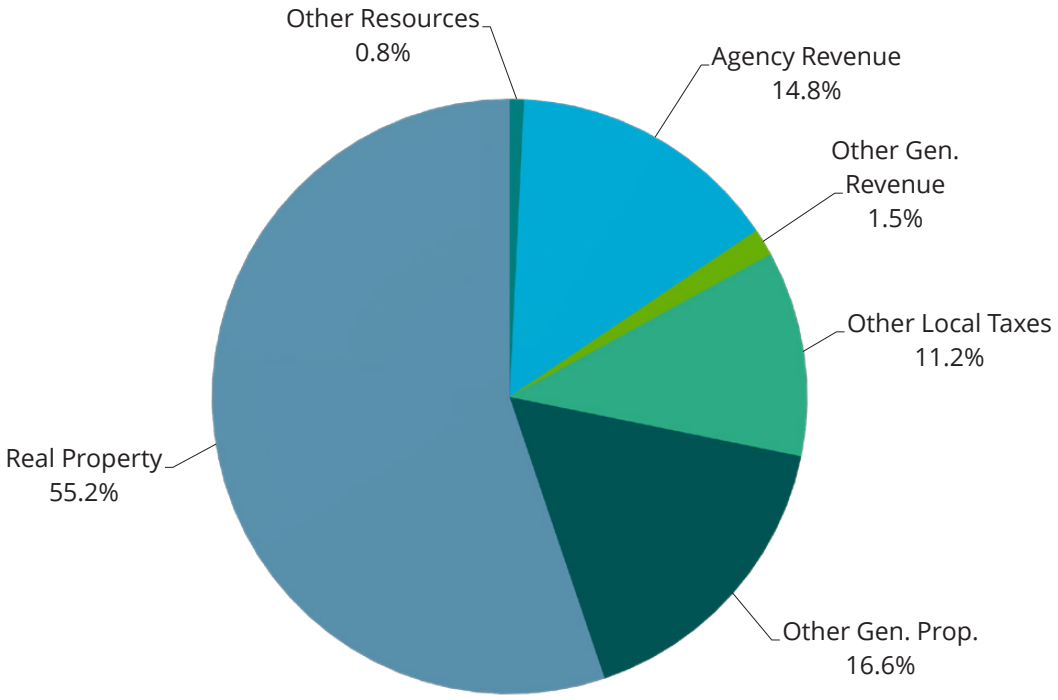
General Fund Revenue Summary

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 FY23 funding sources for the general fund.

The four largest sources provide 97.7% 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 and transient occupancy tax. The proposed budget includes a 4% meals tax that would be administered as a local tax.

FY2023 Funding Sources General Fund



$1,483,352,034

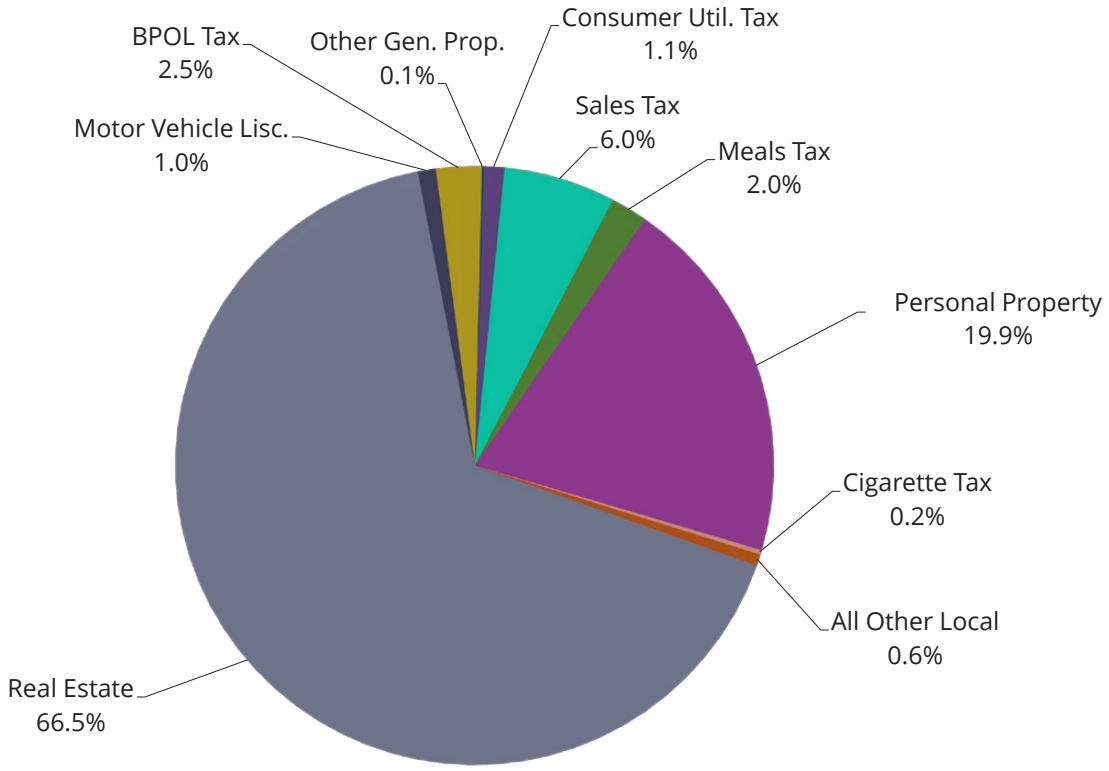
General Fund Local Tax Sources

Local tax sources make up a majority of funding in the County's general fund. The three largest sources provide 94.5% of total local tax dollars from real estate tax assessed on all taxable residential and commercial real estate ($1.050 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.
- 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 FY2023 Local Tax Sources

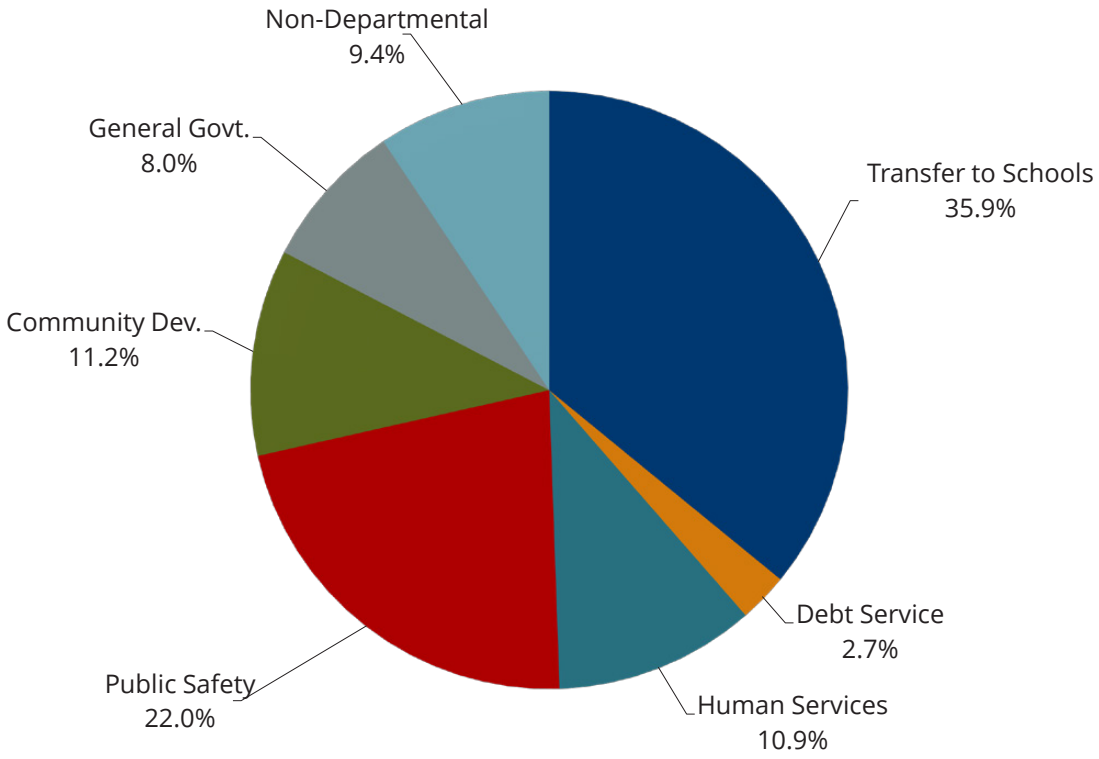


$1,230,633,000

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.

FY2023 Total County Government Budget by Functional Categories



$1,996,563,717

Budget Summary

Expenditure Summary							
Department/Agency	FY19 Year Ending Actuals	FY20 Year Ending Actuals	FY21 Year Ending Actuals	FY22 Adopted Budget	FY23 Proposed Budget	$ Change	% Change
SECTION ONE: GENERAL FUND EXPENDITURE SUMMARY							
Community Development							
Economic Development	$2,871,584	$3,404,516	$4,652,073	$4,173,854	$4,660,637	$486,783	11.66%
Library	$17,060,524	$17,610,726	$17,870,916	$19,417,583	$20,902,156	$1,484,573	7.65%
Parks, Recreation & Tourism	$32,588,611	$33,183,392	$33,597,180	$37,075,173	$40,894,509	$3,819,337	10.30%
Planning	$3,939,705	$4,608,838	$4,544,162	$7,710,853	$2,631,086	($5,079,766)	(65.88%)
Public Works	$36,590,999	$33,181,704	$5,227,268	$3,945,563	$4,535,147	$589,584	14.94%
Transportation	$2,855,533	$2,618,689	$3,336,369	$3,417,962	$4,174,839	$756,877	22.14%
Subtotal	**$95,906,957**	**$94,607,865**	**$69,227,968**	**$75,740,988**	**$77,798,376**	**$2,057,388**	**2.72%**
General Government							
Board of County Supervisors	$4,163,008	$4,625,692	$4,359,134	$4,816,259	$5,116,668	$300,409	6.24%
County Attorney	$3,890,159	$4,068,253	$3,854,633	$4,157,174	$5,240,182	$1,083,008	26.05%
Elections	$1,988,554	$2,493,044	$3,118,430	$3,476,112	$4,025,964	$549,852	15.82%
Executive Management	$4,353,292	$4,390,030	$3,852,859	$4,521,048	$5,307,031	$785,984	17.38%
Finance	$50,321,209	$21,805,817	$23,569,662	$23,789,866	$24,134,720	$344,854	1.45%
Human Resources	$3,452,188	$3,523,915	$3,765,054	$3,964,855	$4,245,838	$280,984	7.09%
Human Rights	$778,972	$774,861	$790,196	$900,349	$865,310	($35,039)	(3.89%)
Information Technology	$44,000	$0	$0	$0	$0	$0	-
Management & Budget	$1,549,869	$1,548,724	$1,413,232	$1,607,822	$1,760,732	$152,909	9.51%
Facilities & Fleet Management	$0	$0	$29,862,809	$32,715,028	$35,139,609	$2,424,580	7.41%
Subtotal	**$70,541,251**	**$43,230,336**	**$74,586,010**	**$79,948,512**	**$85,836,054**	**$5,887,542**	**7.36%**
Human Services							
Area Agency on Aging	$5,995,562	$6,478,830	$7,506,828	$7,826,250	$8,200,767	$374,517	4.79%
Public Health	$3,252,878	$3,317,249	$3,651,509	$4,564,035	$12,739,773	$8,175,738	179.13%
Social Services	$57,772,667	$61,809,400	$66,962,664	$76,793,908	$82,171,873	$5,377,965	7.00%
Virginia Cooperative Extension	$925,960	$1,065,262	$1,131,510	$1,045,097	$1,108,402	$63,305	6.06%
Community Services	$45,250,540	$46,924,619	$49,131,494	$55,628,488	$67,453,369	$11,824,881	21.26%
Subtotal	**$113,197,608**	**$119,595,360**	**$128,384,004**	**$145,857,777**	**$171,674,184**	**$25,816,407**	**17.70%**

Budget Summary

Expenditure Summary							
Department/Agency	FY19 Year Ending Actuals	FY20 Year Ending Actuals	FY21 Year Ending Actuals	FY22 Adopted Budget	FY23 Proposed Budget	$ Change	% Change
Public Safety							
Adult Detention Center	$222,472	$254,368	$301,736	$0	$0	$0	-
Circuit Court Judges	$887,525	$1,063,329	$1,136,806	$1,120,218	$1,748,533	$628,316	56.09%
Circuit Court Clerk	$4,183,448	$4,419,372	$4,605,022	$4,837,417	$5,431,468	$594,051	12.28%
Commonwealth's Attorney	$6,152,894	$6,604,740	$6,815,691	$8,064,868	$9,466,017	$1,401,149	17.37%
Criminal Justice Services	$4,308,633	$4,393,082	$5,036,300	$5,429,279	$6,306,935	$877,656	16.17%
Fire & Rescue	$94,344,949	$104,962,100	$106,745,921	$108,103,033	$109,488,693	$1,385,660	1.28%
General District Court	$204,900	$300,898	$525,538	$942,543	$1,256,407	$313,864	33.30%
Juvenile & Domestic Relations Court	$89,334	$217,745	$248,904	$250,236	$558,563	$308,328	123.21%
Juvenile Court Services Unit	$883,921	$933,034	$997,010	$1,475,730	$1,520,333	$44,602	3.02%
Law Library	$0	$30,583	$15,401	$0	$0	$0	-
Magistrates	$110,463	$116,373	$117,206	$113,899	$118,672	$4,773	4.19%
Police	$110,751,286	$112,779,171	$117,653,276	$115,997,420	$121,016,017	$5,018,596	4.33%
Public Safety Communications	$10,770,016	$11,544,079	$12,563,413	$13,084,704	$14,149,357	$1,064,653	8.14%
Sheriff	$10,924,478	$13,281,458	$13,856,620	$13,969,660	$15,540,522	$1,570,861	11.24%
Transfer to Adult Detention Center	$32,112,225	$31,565,839	$33,452,962	$35,381,648	$38,535,482	$3,153,834	8.91%
Subtotal	**$275,946,545**	**$292,466,171**	**$304,071,806**	**$308,770,655**	**$325,136,999**	**$16,366,344**	**5.30%**
Debt							
Debt Service	$68,071,413	$49,900,072	$53,258,272	$51,598,342	$53,350,977	$1,752,635	3.40%
Subtotal	**$68,071,413**	**$49,900,072**	**$53,258,272**	**$51,598,342**	**$53,350,977**	**$1,752,635**	**3.40%**
Transfers							
Transfer to General Fund & Capital Reserve	$0	$0	$1,800,000	$4,725,091	$0	($4,725,091)	(100.00%)
Transfer to Law Library (Circuit Court Clerk)	$10,229	$32,229	$32,229	$32,229	$32,229	$0	0.00%
Transfer to Site Development Review & Inspection	$1,615,186	$2,807,160	$1,707,160	$1,707,160	$1,707,160	$0	0.00%
Transfer to Building Development	$2,303,625	$1,002,401	$2,238,434	$2,238,434	$1,143,347	($1,095,087)	(48.92%)
Transfer to Housing	$84,602	$84,602	$217,141	$217,141	$217,141	$0	0.00%
Transfer to Transportation	$1,575,000	$1,575,000	$0	$562,500	$0	($562,500)	(100.00%)
Transfer to All Other Projects	$0	$10,850,000	$0	$4,000,000	$15,000,000	$11,000,000	275.00%
Transfer to Innovation	$35,000	$35,000	$35,000	$35,000	$35,000	$0	0.00%
Transfer to Parks Enterprise Fund	$762,622	$439,053	$757,422	$757,422	$754,797	($2,625)	(0.35%)
Transfer to Fire Marshall's Office	$0	$0	$0	$0	$166,920	$166,920	-
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	$888,694	$870,013	$851,331	$832,650	$813,969	($18,681)	(2.24%)
Subtotal	**$8,274,958**	**$18,695,458**	**$8,638,717**	**$16,107,627**	**$20,870,563**	**$4,762,936**	**29.57%**

Budget Summary

Expenditure Summary							
Department/Agency	FY19 Year Ending Actuals	FY20 Year Ending Actuals	FY21 Year Ending Actuals	FY22 Adopted Budget	FY23 Proposed Budget	$ Change	% Change
Non-Departmental							
Unclassified Administrative	$68,069,657	$25,422,555	$28,714,195	$10,920,477	$19,393,144	$8,472,667	77.59%
Contingency	$448,429	$0	$186,000	$612,500	$500,000	($112,500)	(18.37%)
Countywide Insurance Programs	$1,113,854	$784,989	$907,378	$8,741,490	$9,741,490	$1,000,000	11.44%
Unemployment Insurance	$65,133	$106,882	$288,847	$125,000	$125,000	$0	0.00%
Subtotal	**$69,697,073**	**$26,314,426**	**$30,096,420**	**$20,399,467**	**$29,759,634**	**$9,360,167**	**45.88%**
Total Without School Transfer	**$701,635,805**	**$644,809,688**	**$668,263,197**	**$698,423,369**	**$764,426,787**	**$66,003,418**	**9.45%**
Transfer to Schools	**$584,445,349**	**$608,924,218**	**$628,061,601**	**$655,799,176**	**$716,888,161**	**$61,088,985**	**9.32%**
Total With School Transfer	**$1,286,081,153**	**$1,253,733,906**	**$1,296,324,798**	**$1,354,222,545**	**$1,481,314,948**	**$127,092,403**	**9.38%**

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	FY19 Year Ending Actuals	FY20 Year Ending Actuals	FY21 Year Ending Actuals	FY22 Adopted Budget	FY23 Proposed Budget	$ Change	% Change
SECTION TWO:							
NON GENERAL FUND EXPENDITURE SUMMARY							
Special Revenue Funds							
Animal Shelter Donations & License Plates	$9,358	$9,474	$7,572	$9,500	$9,500	$0	0.00%
Community Development Authority	$2,915,581	$2,926,412	$2,952,149	$3,012,000	$3,012,000	$0	0.00%
Site & Building Development (Development Services)	$23,113,489	$23,964,341	$23,903,924	$26,219,605	$28,049,572	$1,829,967	6.98%
Emergency Medical Service Fee	$5,052,636	$5,149,819	$6,973,623	$5,365,062	$6,622,617	$1,257,555	23.44%
Housing & Community Development	$31,839,846	$33,466,187	$33,315,510	$43,342,977	$45,386,193	$2,043,217	4.71%
Fire & Rescue Levy	$69,090,704	$51,102,223	$54,642,730	$63,960,954	$79,600,358	$15,639,404	24.45%
Mosquito & Forest Pest Management	$1,546,708	$1,592,212	$1,503,837	$1,753,825	$1,807,017	$53,192	3.03%
Stormwater Management	$8,463,830	$8,910,665	$8,514,813	$9,157,051	$9,777,627	$620,575	6.78%
Transportation/Service Districts	$759,440	$820,631	$978,944	$1,061,850	$1,081,850	$20,000	1.88%
Total Special Revenue Funds	**$142,791,594**	**$127,941,962**	**$132,943,101**	**$154,032,824**	**$175,496,734**	**$21,463,910**	**13.93%**
Capital Project Funds							
Capital Project Funds	$152,469,019	$116,064,790	$162,178,725	$24,568,675	$98,366,794	$73,798,119	300.37%
Total Capital Project Funds	**$152,469,019**	**$116,064,790**	**$162,178,725**	**$24,568,675**	**$98,366,794**	**$73,798,119**	**300.37%**
Enterprise Funds							
Innovation Business Park	$495,721	$265,854	$5,058,197	$195,000	$75,000	($120,000)	(61.54%)
Parks, Recreation & Tourism	$6,275,052	$4,985,786	$4,237,023	$6,301,105	$6,342,510	$41,405	0.66%
Solid Waste	$30,959,219	$18,899,492	$29,271,306	$34,786,653	$27,579,133	($7,207,520)	(20.72%)
Total Enterprise Funds	**$37,729,991**	**$24,151,132**	**$38,566,527**	**$41,282,758**	**$33,996,644**	**($7,286,115)**	**(17.65%)**
Internal Service Funds							
Information Technology	$32,410,840	$40,182,552	$39,157,688	$37,984,073	$42,173,106	$4,189,033	11.03%
Public Works Construction Crew	$3,189,378	$3,386,728	$3,120,657	$2,096,798	$1,985,987	($110,811)	(5.28%)
Fleet Management	$7,927,511	$9,524,499	$8,727,287	$9,770,910	$10,795,179	$1,024,269	10.48%
Medical Insurance	$59,229,584	$64,656,943	$68,539,129	$90,707,000	$93,565,985	$2,858,985	3.15%
Other Self Insurance	$68,838	$0	$117	$0	$0	$0	0.00%
Casualty Pool/Worker's Compensation	$4,800,491	$7,524,930	$6,719,613	$0	$0	$0	0.00%
Total Internal Service Funds	**$107,626,642**	**$125,275,651**	**$126,264,490**	**$140,558,781**	**$148,520,257**	**$7,961,476**	**5.66%**

Budget Summary

Expenditure Summary

Department/Agency	FY19 Year Ending Actuals	FY20 Year Ending Actuals	FY21 Year Ending Actuals	FY22 Adopted Budget	FY23 Proposed Budget	$ Change	% Change
Trust and Agency Funds							
Agency Funds (Welfare, Housing & CSB)	$518,207	$495,808	$526,589	$0	$0	$0	-
Commonwealth Credit	$466,533	$422,933	$200,903	$500,000	$500,000	$0	0.00%
NVTA - 2% Transient Occupancy Tax	$534,926	$0	$0	$0	$0	$0	-
Library Trust	$115,707	$67,785	$74,934	$0	$0	$0	-
Innovation Owners Association	$79,194	$85,547	$79,944	$0	$0	$0	-
Liberty Memorial Funds	$0	$17,397	$0	$0	$0	$0	-
Police Donations/Animal Friendly License Plates	$0	$0	$0	$0	$0	$0	-
Historic Preservation Foundation	$71,908	$9,035	$4,534	$0	$0	$0	-
Other Post Employment Benefits (OPEB)	$4,114,914	$5,107,115	$4,498,970	$0	$0	$0	-
Police & Fire Supplemental Retirement	$2,407,090	$3,056,692	$2,821,241	$0	$0	$0	-
Length of Service Award Program (LOSAP)	$551,852	$567,026	$722,236	$0	$0	$0	-
Total Trust & Agency Funds	**$8,860,330**	**$9,829,339**	**$8,929,351**	**$500,000**	**$500,000**	**$0**	**0.00%**
Component Units							
Adult Detention Center	$72,465,225	$74,761,421	$52,854,036	$54,824,705	$58,368,341	$3,543,636	6.46%
Total Adult Detention Center Fund	**$72,465,225**	**$74,761,421**	**$52,854,036**	**$54,824,705**	**$58,368,341**	**$3,543,636**	**6.46%**
Schools							
Operating Fund	$1,020,967,900	$1,103,547,672	$1,136,226,373	$1,231,307,032	$1,404,439,406	$173,132,374	14.06%
School Debt Service Fund	$105,584,145	$105,389,160	$107,585,294	$113,846,004	$112,276,993	($1,569,011)	(1.38%)
Construction Fund	$144,145,245	$165,248,134	$124,264,539	$120,745,065	$129,099,104	$8,354,039	6.92%
Food Service Fund	$46,773,393	$34,790,547	$35,765,128	$50,000,000	$50,000,000	$0	0.00%
Warehouse Fund	($88,504)	($262,433)	$934,584	$5,000,000	$5,000,000	$0	0.00%
Facilities Use Fund	$1,319,007	$957,075	$255,244	$1,824,640	$1,724,816	($99,824)	(5.47%)
Self Insurance Fund	$4,835,241	$5,112,765	$5,566,022	$6,394,395	$6,431,527	$37,132	0.58%
Health Insurance Fund	$85,155,561	$91,764,536	$92,193,398	$107,490,970	$124,472,710	$16,981,740	15.80%
Regional School Fund	$2,471,048	$4,708,211	$1,987,152	$0	$0	$0	-
Governor's School at Innovation Park	$1,205,284	$1,246,717	$961,654	$1,436,236	$1,500,037	$63,801	4.44%
School Age Child Care (SACC) Program`	$684,110	$140,374	$566,039	$550,000	$550,000	$0	0.00%
School Aquatic Center	$1,368,609	$439,501	$148,537	$1,401,806	$1,593,520	$191,714	13.68%
Imaging Center Fund	$0	$0	$0	$508,508	$532,946	$24,438	4.81%
Student Activity Fund	$0	$0	$0	$15,656,000	$15,656,000	$0	0.00%
Total Schools	**$1,414,421,039**	**$1,513,082,258**	**$1,506,453,965**	**$1,656,160,656**	**$1,853,277,059**	**$197,116,403**	**11.90%**
Grand Total All Funds	**$3,091,995,685**	**$3,193,388,365**	**$3,342,965,551**	**$3,426,150,945**	**$3,849,840,776**	**$423,689,832**	**12.37%**

General Fund Expenditure Summary

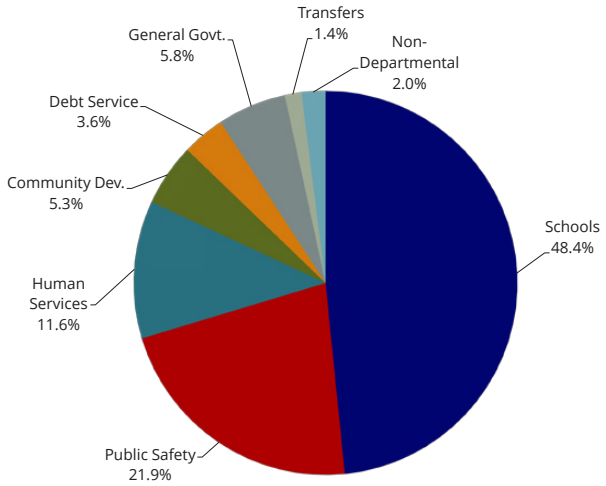
Functional Areas with School Transfer

The general fund is grouped into eight functional categories with four representing 87.7% of the total. Functional categories illustrate the types of services County revenue is buying for residents.

The largest category supports funding for the Schools (48.4%). The next three are Public Safety (21.9%), Human Services (11.6%) and General Government (5.8%).

FY2023 General Fund Budget by Functional Categories

Includes School Transfer Budget



$1,481,314,948

General Fund Expenditure Summary

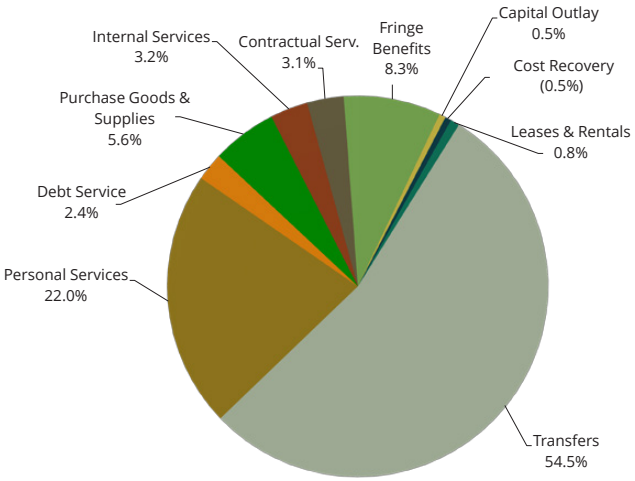
Expenditure Categories with School Transfer

The general fund is grouped into ten expenditure categories with three representing 84.8% of the total. The largest category is transfers (54.5%), which includes funding transfers to the Schools ($720.9 million), Adult Detention Center ($38.5 million), and general fund support to other funds within County government.

The next two largest categories (Personal Services and Fringe Benefits) support salaries and benefits for all full–time, part–time, and temporary County employees and total 30.3% of general fund expenditures.

FY2023 General Fund Budget by Category of Expenditure

Includes School Transfer Budget



$1,481,314,948

General Fund Expenditure Summary

Functional Areas without School Transfer

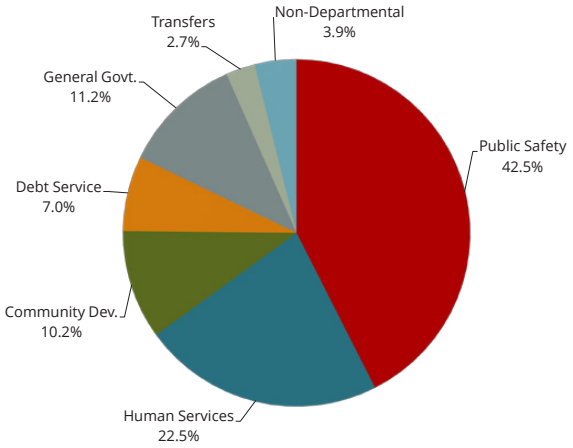
Excluding the PWCS transfer budget, the general fund is grouped into seven functional categories with two representing 65.0% of the total. Functional categories illustrate the types of services County revenue is buying for residents. The two largest categories support funding for Public Safety (42.5%) and Human Services (22.5%) agencies. The other categories that include departmental budgets are General Government (11.2%) and Community Development (10.2%) 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.

FY2023 General Fund Budget by Functional Categories

Excludes School Transfer Budget



$764,426,787

General Fund Expenditure Summary

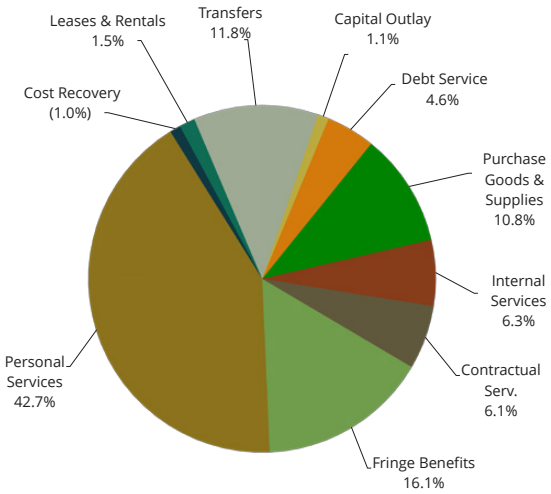
Expenditure Categories without School Transfer

The general fund is grouped into ten expenditure categories with three representing 70.6% of the total. The largest categories (Personal Services and Fringe Benefits) support salaries and benefits for County employees and total 58.8%. The third largest category is Transfers (11.8%) funding transfers out to other funds including Adult Detention Center and the Capital Projects Fund. Other categories include:

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

FY2023 General Fund Budget by Category of Expenditure

Excludes School Transfer Budget



$764,426,787

Position Summary of Full-Time Equivalent Positions (FTE)

Department/Agency	FY21 Adopted Total Positions	FY22 Adopted Total Positions	FY22 Off-Cycle Position Adjustments	FY23 Adopted Position Adjustments	FY23 Adopted Total Positions
Community Development:					
Development Services	118.00	120.00	8.00	2.00	130.00
Economic Development	20.00	20.00	0.00	0.00	20.00
Library	208.14	208.14	0.00	0.00	208.14
Parks, Recreation & Tourism	441.12	440.94	1.50	2.16	444.60
Planning	31.00	31.00	(2.00)	3.00	32.00
Public Works	206.00	202.00	0.00	2.00	204.00
Transportation	47.80	47.80	0.20	3.00	51.00
Subtotal	**1,072.06**	**1,069.88**	**7.70**	**12.16**	**1,089.74**
General Government:					
Board of County Supervisors *	2.00	2.00	0.00	0.00	2.00
County Attorney	29.00	29.00	0.00	4.00	33.00
Elections	17.00	17.00	0.00	0.00	17.00
Executive Management	26.00	29.00	2.00	0.00	31.00
Facilities & Fleet Management	154.47	163.47	(2.00)	1.00	162.47
Finance	172.00	176.00	0.00	9.00	185.00
Human Resources	31.50	32.50	1.00	1.00	34.50
Human Rights	7.00	7.00	(1.00)	0.00	6.00
Information Technology	104.88	104.88	0.00	0.00	104.88
Management & Budget	12.00	12.00	0.00	0.00	12.00
Subtotal	**555.85**	**572.85**	**0.00**	**15.00**	**587.85**
Human Services:					
Area Agency on Aging	34.00	34.00	0.00	0.00	34.00
Community Services	382.76	393.76	16.25	20.00	430.01
Housing & Community Development	25.00	25.00	1.50	0.00	26.50
Public Health **	3.60	3.60	0.00	101.00	104.60
Social Services	402.23	428.23	1.00	11.00	440.23
Virginia Cooperative Extension	7.71	7.71	0.00	0.00	7.71
Subtotal	**855.30**	**892.30**	**18.75**	**132.00**	**1,043.05**
Public Safety:					
Adult Detention Center	446.40	440.40	(1.00)	0.00	439.40
Circuit Court Clerk	49.00	52.00	0.00	3.00	55.00
Circuit Court Judges	12.00	13.00	0.00	3.00	16.00
Commonwealth's Attorney	50.00	59.00	0.00	8.00	67.00
Criminal Justice Services	47.60	50.60	0.00	0.00	50.60
Fire & Rescue	760.70	774.70	3.00	0.00	777.70
General District Court	3.00	5.00	0.00	0.00	5.00
Juvenile & Domestic Relations District Court	2.00	2.00	0.00	0.00	2.00
Juvenile Court Service Unit	6.00	6.00	0.00	0.00	6.00
Police	901.00	909.00	(3.60)	18.00	923.40
Public Safety Communications	121.00	120.00	1.00	2.00	123.00
Sheriff	107.50	110.50	0.00	4.00	114.50
Subtotal	**2,506.20**	**2,542.20**	**(0.60)**	**38.00**	**2,579.60**
Total FTE Positions	**4,989.41**	**5,077.23**	**25.85**	**197.16**	**5,300.24**

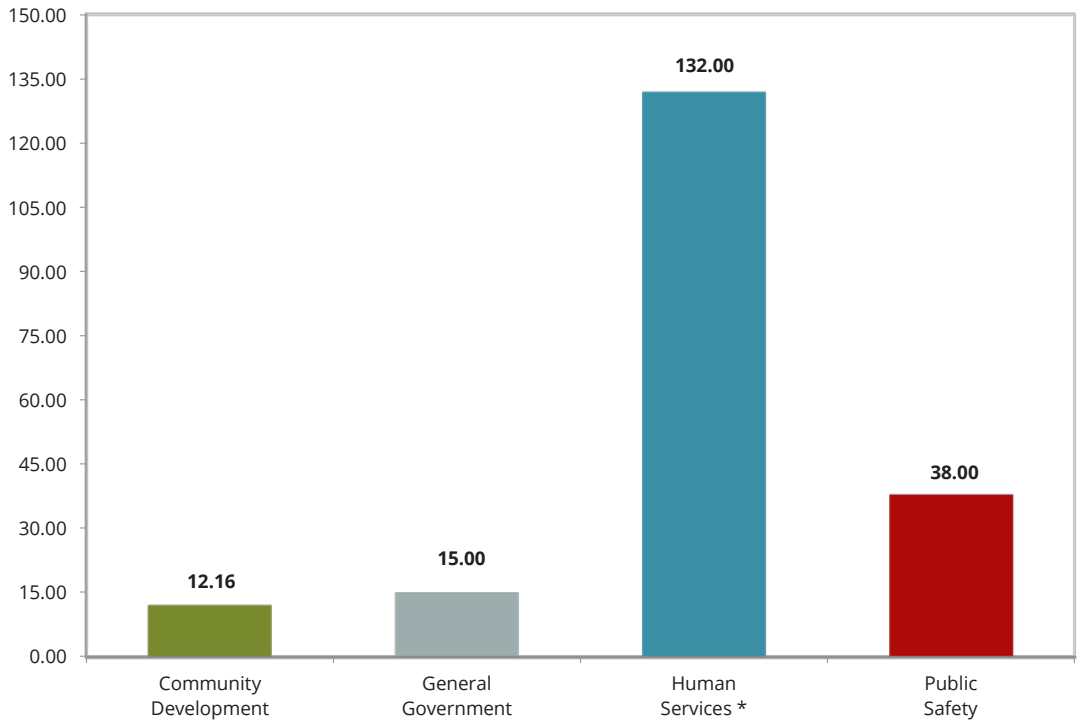
* The department does not include the Board Chair, seven supervisors, and three aides per Board member. All those positions serve at will.

** The increase in Public Health positions are due to the conversion of 96 State FTEs to County employees and the addition of 5 new FTEs.

Summary of New Positions Established in FY23			
Department	**Position Title**	**Effective Date**	**Total FTE Added**
Development Services	Deputy Director	7/1/2022	1.00
Development Services	Plans Reviewer	7/1/2022	1.00
Development Services Total			**2.00**
Parks, Recreation & Tourism	Maintenance and Operations Technician	7/1/2022	2.16
Parks, Recreation & Tourism Total			**2.16**
Planning	Planner	7/1/2022	2.00
Planning	Senior Planner	7/1/2022	1.00
Planning Total			**3.00**
Public Works	Fiscal Technician	7/1/2022	1.00
Public Works	Maintenance and Operations Worker	7/1/2022	1.00
Public Works Total			**2.00**
Transportation	Land Acquisition Agent	7/1/2022	1.00
Transportation	Principal Engineer	7/1/2022	2.00
Transportation Total			**3.00**
County Attorney	Assistant County Attorney	7/1/2022	1.00
County Attorney	Paralegal	7/1/2022	1.00
County Attorney	Senior Assistant County Attorney	7/1/2022	2.00
County Attorney Total			**4.00**
Finance	Commercial Appraiser	7/1/2022	1.00
Finance	Financial Regulatory Specialist	7/1/2022	2.00
Finance	Principal Fiscal Analyst	7/1/2022	4.00
Finance	Capital Procurement Analyst	7/1/2022	2.00
Finance Total			**9.00**
Human Resources	Human Resources Manager	7/1/2022	1.00
Human Resources Total			**1.00**
Facilities and Fleet Management	Senior Capital Improvement Program Project Manager	7/1/2022	1.00
Facilities and Fleet Management Total			**1.00**
Public Health	Various Positions for New Public Health Department	7/1/2022	101.00
Public Health Total			**101.00**
Social Services	Human Services Caseworker	7/1/2022	2.00
Social Services	Human Services Manager	7/1/2022	2.00
Social Services	Human Services Program Manager	7/1/2022	1.00
Social Services	Senior Human Services Specialist	7/1/2022	6.00
Social Services Total			**11.00**
Community Services	Administrative Technician	7/1/2022	4.00
Community Services	Clinical Services Case Management Manager	7/1/2022	1.00
Community Services	Clinical Services Caseworker	7/1/2022	11.00
Community Services	Human Services Program Manager	7/1/2022	2.00
Community Services	Human Services Specialist	7/1/2022	1.00
Community Services	Senior Clinical Services Caseworker	7/1/2022	1.00
Community Services Total			**20.00**
Circuit Court Judges	Administrative Specialist	7/1/2022	1.00
Circuit Court Judges	Business Services Administrator	7/1/2022	1.00
Circuit Court Judges	Law Clerk	7/1/2022	1.00
Circuit Court Judges Total			**3.00**

Summary of New Positions Established in FY23			
Department	**Position Title**	**Effective Date**	**Total FTE Added**
Circuit Court Clerk	Deputy Court Clerk	7/1/2022	3.00
Circuit Court Clerk Total			**3.00**
Commonwealth's Attorney	Administrative Specialist	7/1/2022	2.00
Commonwealth's Attorney	Assistant Commonwealth Attorney	7/1/2022	2.00
Commonwealth's Attorney	Human Services Specialist	7/1/2022	1.00
Commonwealth's Attorney	Senior Assistant Commonwealth Attorney	7/1/2022	2.00
Commonwealth's Attorney	Human Services Specialist	7/1/2022	1.00
Common Wealth's Attorney Total			**8.00**
Police	Academy Director	7/1/2022	1.00
Police	Accreditation Manager	7/1/2022	1.00
Police	Animal Control Specialist	1/1/2023	2.00
Police	Court Liaison	7/1/2022	1.00
Police	Criminal Evidence Technician	7/1/2022	1.00
Police	Domestic Violence Coordinator	7/1/2022	1.00
Police	Emergency Vehicle Operations Center Instructor	7/1/2022	2.00
Police	Firearms Instructor	7/1/2022	3.00
Police	In-Service Coordinator	7/1/2022	2.00
Police	Station Logistics	7/1/2022	3.00
Police	Towing Taxi Coordinator	7/1/2022	1.00
Police Total			**18.00**
Public Safety Communications	Public Safety Telecommunicator Specialist	7/1/2022	2.00
Public Safety Communications Total			**2.00**
Sheriff	Sheriff's Deputy	7/1/2022	4.00
Sheriff Total			**4.00**
		Total New FTE Positions in FY23	**197.16**

FY22 to FY23 Full Time Equivalent Adopted Position Change



197.16 FTE Net Position Increase

***Includes 101.00 FTEs for New Public Health Department which includes conversion of 96 state positions**

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.

Attracting and Retaining Quality County Employees

The County's compensation policy is as follows:

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

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

General Overview

A. Budgeted Salary Lapse – This account reduces agency expenditure authority to account for vacancies and is located within each agency's Salaries and Benefits budget. The total required agency savings in budgeted salary lapse is $22.6 million in FY23.

B. Classification and Compensation Study/Position Reclassifications – The County implemented a new classification and compensation structure during FY21 to more accurately reflect the work performed by employees while allowing the flexibility needed to effectively attract, manage, and retain employees.

Organizational changes over the past two years require a limited number of Decision Band Method (DBM) and classification changes as follows:

Establish New Classification in FY2023 Budget			
Department	**Title**	**Grade**	**Code**
Community Services	Nurse Practitioner	C52	X225

DBM Changes in FY2023 Budget			
Department	**Title**	**Current DBM**	**New DBM**
Public Works	Solid Waste Supervisor	B21	B22

In addition, the proposed creation of a County Public Health Department and the creation of 101 positions will require some additional classification modifications that will require Board of County Supervisors approval. The specific details on position classification will be provided in the future. For additional detail on the creation of the new department, see the Public Health agency budget pages in this document.

In FY23, pay scales will be adjusted based on three proposed actions. First, the proposed budget includes a Market Pay Plan adjustment resulting in the County's various pay scales changing to reflect a 1% increase in the minimum and maximum salary for each DBM.

Second, three pay scales on the Police salary schedule are proposed for adjustment. The scales being revised include PD03 (Police Sargent), PD04 (Police First Sargent), and PD05 (Police Lieutenant) and adjust the entry minimum to better align similar position classifications within the County's various public safety agencies.

Third, the County's General Service salary structure will be adjusted at the entry levels in three DBM categories in accordance with Virginia minimum wage requirements and the County's compensation philosophy as follows:

DBM Salary Structure FY2023 (effective 1/1/2023)			
DBM	**Minimum**	**Midpoint**	**Maximum**
A01	$12.00	$15.94	$19.87
A02	$13.43	$17.83	$22.24
A03	$15.03	$19.92	$24.80

Budget Initiatives

A. Budget Initiatives

1. Pay for Performance Adjustment

Expenditure	$7,621,016
Revenue	$0
General Fund Impact	$7,621,016
FTE Positions	0.00

a. Pay for Performance Adjustment – Funding is included to support a 3.0% pay for performance increase in FY23. Annual pay for performance adjustments of 3.0% are included in each remaining year of the proposed Five-Year Plan (FY24-27).

The basic pay for performance increase is calculated on the employee's current salary/pay as a percentage increase until the employee reaches the maximum salary/pay for that position. The County classification system establishes the pay scale (minimum/maximum) for each position classification and those scales are not extended beyond the maximum due to pay for performance adjustments. The total general fund cost of pay for performance adjustments is $114,315,234 in FY23-27.

b. Future Compensation Rollover – Each year compensation actions are rolled over into the next budget year. This includes positions which were initially funded for a partial year and require a full year budget in the next fiscal year. Pay for performance rollovers are necessary because not all employees receive pay for performance increases at the beginning of the fiscal year. Therefore, a pay for performance increase given halfway through a fiscal year needs to be funded for the entire next fiscal year. This rollover captures the full cost of providing pay for performance increases to employees. When no pay for performance increase is authorized, little if any compensation rollover funds are added to the budget in the next budget year. The total general fund cost of compensation rollover is $19,052,540 in FY23-27.

2. Market Pay Plan Adjustment

Expenditure	$4,107,756
Revenue	$0
General Fund Impact	$4,107,756
FTE Positions	0.00

a. Market Pay Plan Adjustment – This initiative funds an across-the-board market pay plan adjustment for all County employees to maintain competitive salaries. A market pay plan adjustment of 1% is included in the FY23 budget and will be effective on July 1 of the fiscal year. The total general fund cost of the adjustment is $20,314,704 in FY23-27. No additional pay plan adjustments are included in the proposed Five-Year Plan for FY23-27.

b. Sunday and Holiday Pay Increase – This initiative funds the increased cost of Sunday and holiday pay due to the market pay adjustment increases. The total general fund cost is $388,384 in FY23-27.

3. Pension and Retirement Benefits Adjustment

Expenditure	$3,669,094
Revenue	$0
General Fund Impact	$3,669,094
FTE Positions	0.00

a. **Virginia Retirement System (VRS)** – The certified VRS employer contribution rate for PWC will be 15.92% of employee salaries and become effective July 1, 2022. VRS rates are evaluated and certified by the VRS Board of Trustees every two years coinciding with the State's biennium budget. This represents a 1.06% (106 basis point) increase to the current rate of 14.86% at a cost of $3.5 million per year. The additional total general fund cost associated with the VRS rate increase is $17,722,190 in FY23-27.

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 $124,656 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 $1,999,269 in FY23-27.

4. Health and Dental Insurance Adjustment

Expenditure	$2,734,329
Revenue	$0
General Fund Impact	$2,734,329
FTE Positions	0.00

a. **Health and Dental Insurance** – This initiative funds County employer contributions for health insurance increases required to maintain the stability of the County's self-insurance fund. The expenditure increase is due to an average 7% or 9% increase (depending on the employee choice of health care provider) for the County's employer health insurance contributions.

There is a 4.6% increase for dental insurance in FY23. The Five-Year Plan contains 7.0% annual increases to health insurance rates and 10.0% annual increases to dental insurance rates in FY24-27. The total general fund cost for the County's employer contribution for health and dental insurance is $45,129,516 in FY23-27.

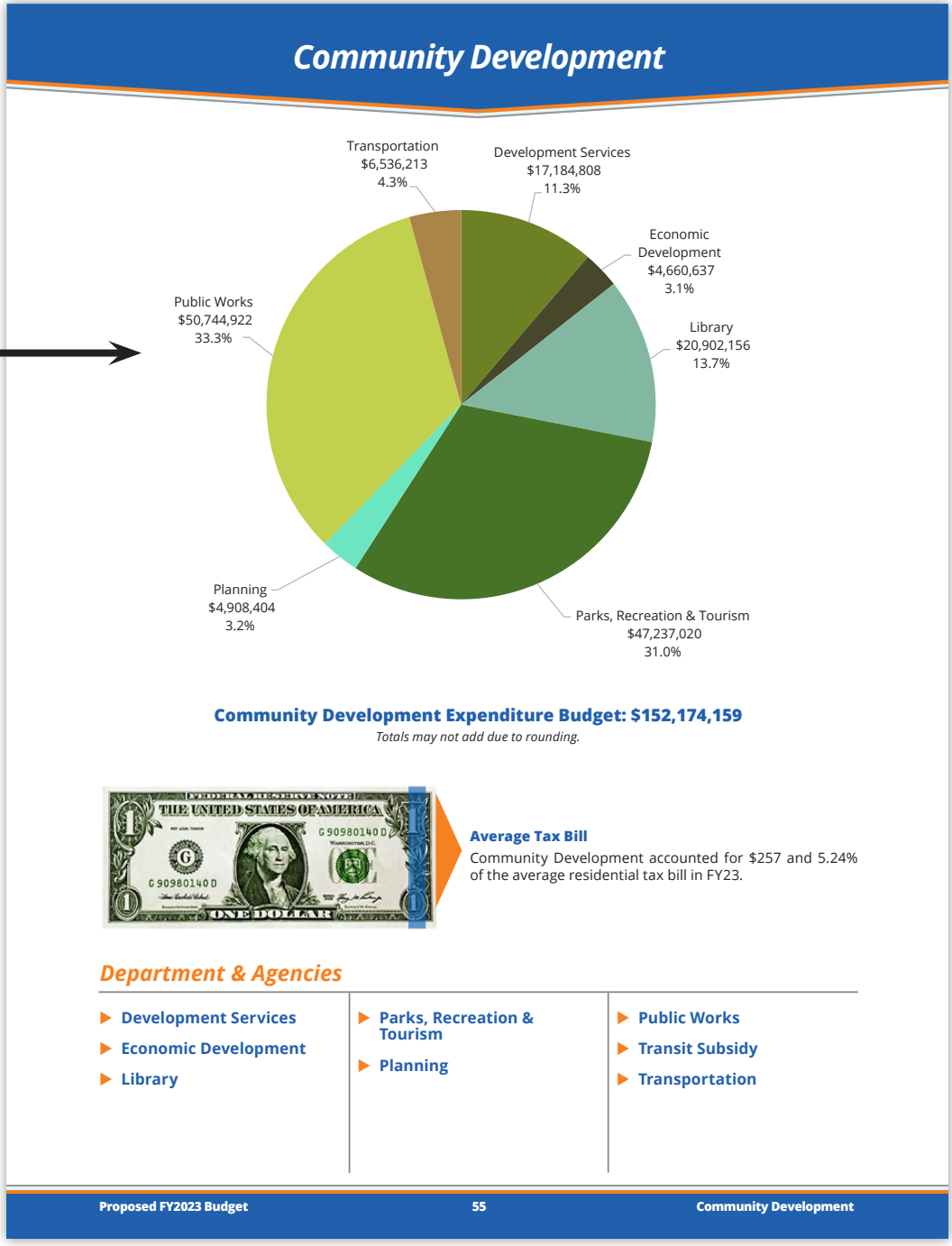
Summary of Compensation Adjustments in FY2023-2027 Five-Year Plan (Amounts are Cumulative)						
	FY23	**FY24**	**FY25**	**FY26**	**FY27**	**Total**
Market Pay Adjustment:						
Market Pay Adjustment (1% Increase in FY23; 0% Annual Increase in FY24-27)	$4,030,696	$4,071,002	$4,071,002	$4,071,002	$4,071,002	**$20,314,704**
Sunday & Holiday Pay (1% Increase in FY23; 0% Annual Increase in FY24-27)	$77,060	$77,831	$77,831	$77,831	$77,831	**$388,384**
Subtotal (Market Pay Adjustment)	**$4,107,756**	**$4,148,833**	**$4,148,833**	**$4,148,833**	**$4,148,833**	**$20,703,088**
Pay for Performance:						
Pay for Performance (3% Increase in FY23; 3% Annual Increase in FY24-27)	$7,621,016	$15,242,031	$22,863,047	$30,484,062	$38,105,078	**$114,315,234**
Compensation Rollover	$0	$1,905,254	$3,810,508	$5,715,762	$7,621,016	**$19,052,540**
Subtotal (Pay for Performance)	**$7,621,016**	**$17,147,285**	**$26,673,555**	**$36,199,824**	**$45,726,094**	**$133,367,774**
Pension and Retirement Benefits:						
Virginia Retirement System (VRS) (15.92% Rate in FY24-27)	$3,544,438	$3,544,438	$3,544,438	$3,544,438	$3,544,438	**$17,722,190**
Retiree Health Credit (5% Annual Increase)	$124,656	$255,545	$392,979	$537,284	$688,805	**$1,999,269**
Subtotal (Pension and Retirement)	**$3,669,094**	**$3,799,983**	**$3,937,417**	**$4,081,722**	**$4,233,243**	**$19,721,459**
Health and Dental Insurance:						
Health Insurance (7% / 9% Increase in FY23; 7% Annual Increase in FY24-27)	$2,675,848	$5,472,001	$8,463,884	$11,665,199	$15,090,606	**$43,367,538**
Dental Insurance (4.6% Decrease in FY23; 10% Annual Increase in FY24-27)	$58,481	$191,462	$337,741	$498,648	$675,646	**$1,761,978**
Subtotal (Health and Dental)	**$2,734,329**	**$5,663,463**	**$8,801,625**	**$12,163,847**	**$15,766,252**	**$45,129,516**
Grand Total	**$18,132,195**	**$30,759,564**	**$43,561,430**	**$56,594,226**	**$69,874,422**	**$218,921,837**

Functional Areas

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

A. **Functional Area Expenditure Budget Pie Chart** – Each section begins with a pie chart showing the FY23 proposed expenditure budget broken out by agency and a list of all the agencies included in the functional area.

A

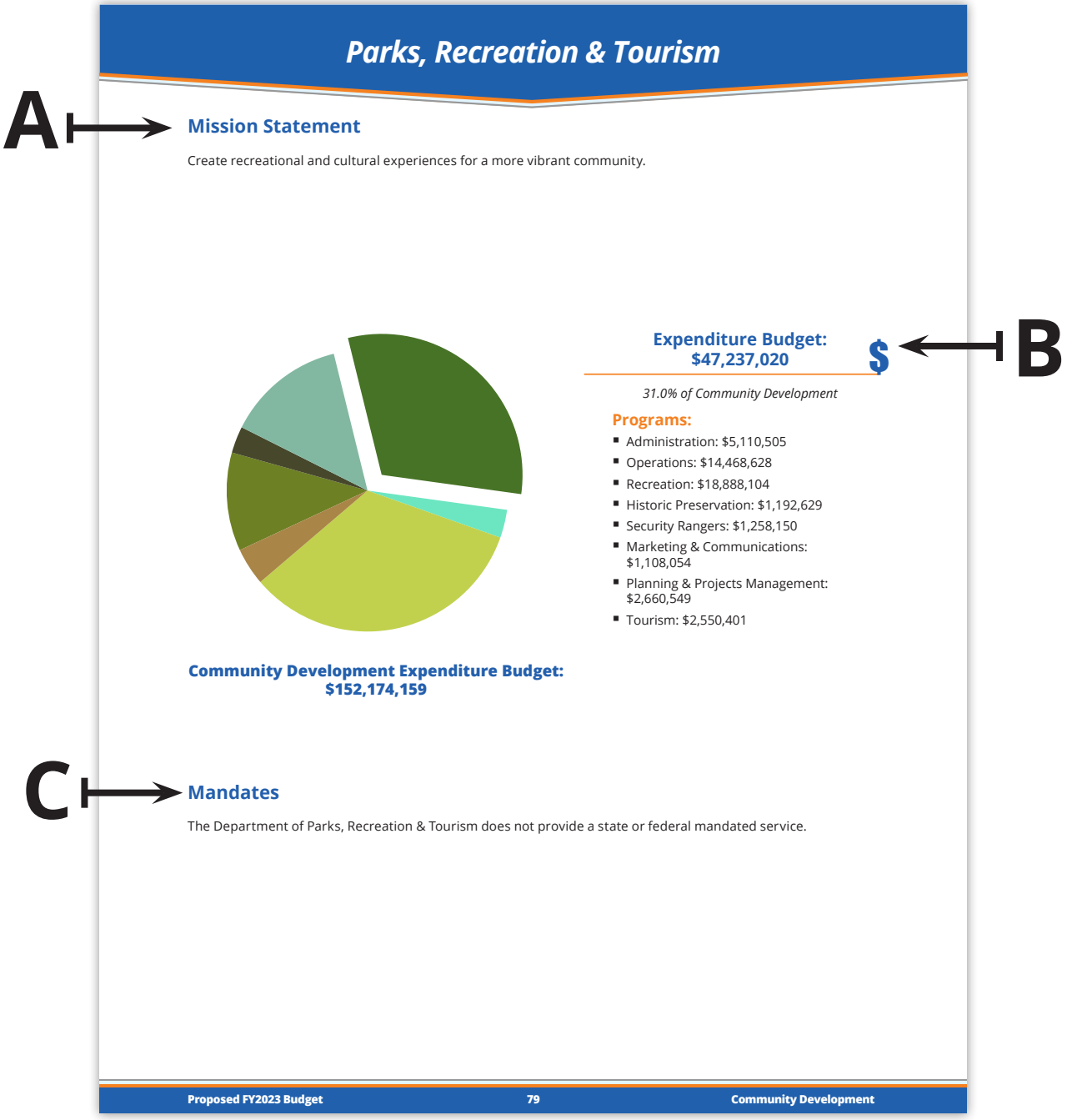


Agency Pages

A. **Mission Statement** – The mission statement is a brief description of the purpose and functions of the agency.

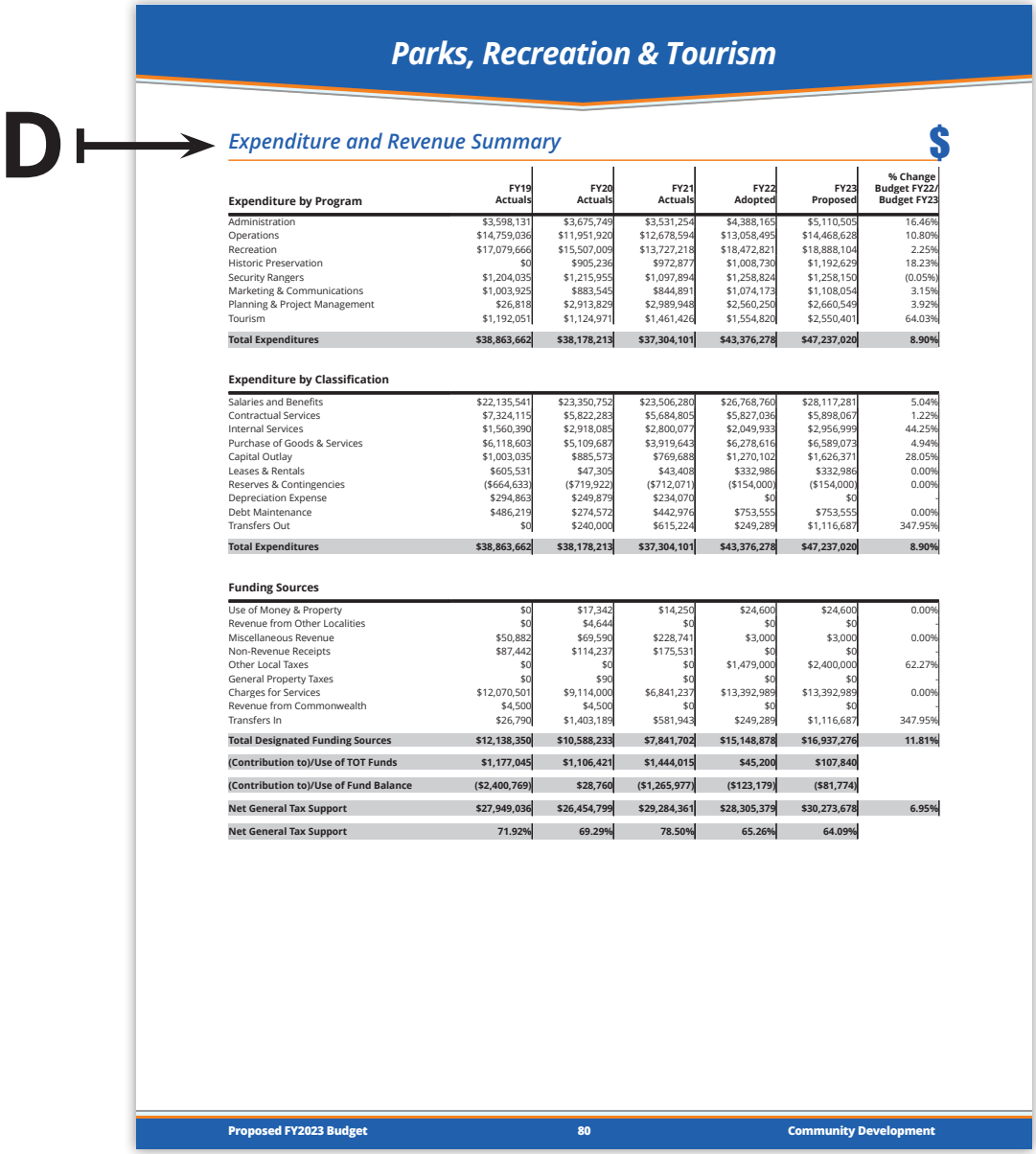
B. **Expenditure Budget within Functional Area** – The agency's FY23 proposed expenditure budget is shown in relation to other agencies within the functional area.

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.



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 FY19, FY20, and FY21. Adopted budget information is displayed for FY22. The last column calculates the change between the FY22 adopted and FY23 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. **Total Designated 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.



Parks, Recreation & Tourism

D →

Expenditure and Revenue Summary $

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Administration	$3,598,131	$3,675,749	$3,531,254	$4,388,165	$5,110,505	16.46%
Operations	$14,759,036	$11,951,920	$12,678,594	$13,058,495	$14,468,628	10.80%
Recreation	$17,079,666	$15,507,009	$13,727,218	$18,472,821	$18,888,104	2.25%
Historic Preservation	$0	$905,236	$972,877	$1,008,730	$1,192,629	18.23%
Security Rangers	$1,204,035	$1,215,955	$1,097,894	$1,258,824	$1,258,150	(0.05%)
Marketing & Communications	$1,003,925	$883,545	$844,891	$1,074,173	$1,108,054	3.15%
Planning & Project Management	$26,818	$2,913,829	$2,989,948	$2,560,250	$2,660,549	3.92%
Tourism	$1,192,051	$1,124,971	$1,461,426	$1,554,820	$2,550,401	64.03%
Total Expenditures	**$38,863,662**	**$38,178,213**	**$37,304,101**	**$43,376,278**	**$47,237,020**	**8.90%**
Expenditure by Classification						
Salaries and Benefits	$22,135,541	$23,350,752	$23,506,280	$26,768,760	$28,117,281	5.04%
Contractual Services	$7,324,115	$5,822,283	$5,684,805	$5,827,036	$5,898,067	1.22%
Internal Services	$1,560,390	$2,918,085	$2,800,077	$2,049,933	$2,956,999	44.25%
Purchase of Goods & Services	$6,118,603	$5,109,687	$3,919,643	$6,278,616	$6,589,073	4.94%
Capital Outlay	$1,003,035	$885,573	$769,688	$1,270,102	$1,626,371	28.05%
Leases & Rentals	$605,531	$47,305	$43,408	$332,986	$332,986	0.00%
Reserves & Contingencies	($664,633)	($719,922)	($712,071)	($154,000)	($154,000)	0.00%
Depreciation Expense	$294,863	$249,879	$234,070	$0	$0	-
Debt Maintenance	$486,219	$274,572	$442,976	$753,555	$753,555	0.00%
Transfers Out	$0	$240,000	$615,224	$249,289	$1,116,687	347.95%
Total Expenditures	**$38,863,662**	**$38,178,213**	**$37,304,101**	**$43,376,278**	**$47,237,020**	**8.90%**
Funding Sources						
Use of Money & Property	$0	$17,342	$14,250	$24,600	$24,600	0.00%
Revenue from Other Localities	$0	$4,644	$0	$0	$0	-
Miscellaneous Revenue	$50,882	$69,590	$228,741	$3,000	$3,000	0.00%
Non-Revenue Receipts	$87,442	$114,237	$175,531	$0	$0	-
Other Local Taxes	$0	$0	$0	$1,479,000	$2,400,000	62.27%
General Property Taxes	$0	$90	$0	$0	$0	-
Charges for Services	$12,070,501	$9,114,000	$6,841,237	$13,392,989	$13,392,989	0.00%
Revenue from Commonwealth	$4,500	$4,500	$0	$0	$0	-
Transfers In	$26,790	$1,403,189	$581,943	$249,289	$1,116,687	347.95%
Total Designated Funding Sources	**$12,138,350**	**$10,588,233**	**$7,841,702**	**$15,148,878**	**$16,937,276**	**11.81%**
(Contribution to)/Use of TOT Funds	**$1,177,045**	**$1,106,421**	**$1,444,015**	**$45,200**	**$107,840**	
(Contribution to)/Use of Fund Balance	**($2,400,769)**	**$28,760**	**($1,265,977)**	**($123,179)**	**($81,774)**	
Net General Tax Support	**$27,949,036**	**$26,454,799**	**$29,284,361**	**$28,305,379**	**$30,273,678**	**6.95%**
Net General Tax Support	**71.92%**	**69.29%**	**78.50%**	**65.26%**	**64.09%**	

Proposed FY2023 Budget 80 Community Development

E. **Staff History by Program** – Chart and table showing the staffing history and the total authorized full-time and part-time positions for FY19 actual, FY20 actual, FY21 actual, FY22 adopted, and FY23 proposed summarized by program. Values are expressed in FTEs (full-time equivalents). One FTE is equal to one full-time position.

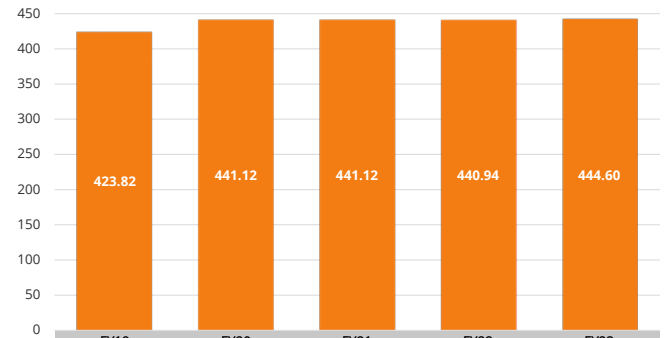
F. **Future Outlook** – Information on current and future issues or circumstances that impact an agency's service delivery.

G. **General Overview** – Narrative discussion summarizing major FY23 budget changes for the agency.

Parks, Recreation & Tourism

E →

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Administration	17.65	17.85	16.85	16.85	16.85
Operations	147.36	149.15	144.97	145.07	147.73
Recreation	233.30	232.64	229.88	228.80	228.80
Historic Preservation	0.00	14.55	9.05	8.05	9.05
Security Rangers	11.77	12.43	15.87	16.67	16.67
Marketing & Communications	5.52	6.00	7.00	7.00	7.00
Planning & Projects Management	0.00	0.00	9.00	10.00	10.00
Tourism	8.22	8.50	8.50	8.50	8.50
Full-Time Equivalent (FTE) Total	423.82	441.12	441.12	440.94	444.60

F →

Future Outlook

African American History – Staff will launch the new Historic Communities program authorized by the Board of County Supervisors and led by a new full-time Archaeologist. The program will provide dedicated attention to researching, preserving, and interpreting historically significant communities, whose stories are not widely known. Staff will also provide more programming at Lucasville School and the Barnes House—the County's most significant African American historic sites and expand the African American History Trail.

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

Parks, Recreation & Tourism

G →

General Overview

A. **Redistribution of 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 (GIS), 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the DPRT's technology bill increases by $869,686. No technology service levels are changed, and there is no impact to the technology

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 FY19 actual, FY20 actual, FY21 actual, FY22 adopted, and FY23 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. Potomac Shores Middle School Grounds Maintenance – Recreation

Expenditure	$504,299
Revenue	$0
General Fund Impact	$504,299
FTE Positions	2.00

a. Description – This initiative funds 2.00 FTE and one-time costs for grounds maintenance of the physical education fields at the new Potomac Shores Middle School per the County/Schools Cooperative Agreement for elementary and middle school field maintenance. One-time costs total $288,360 and covers equipment, materials, and shop space for staff.

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

2. Jenkins Elementary School Grounds Maintenance – Recreation

Expenditure	$93,096
Revenue	$0
General Fund Impact	$93,096
FTE Positions	0.16

I →

Parks, Recreation & Tourism

Program Summary

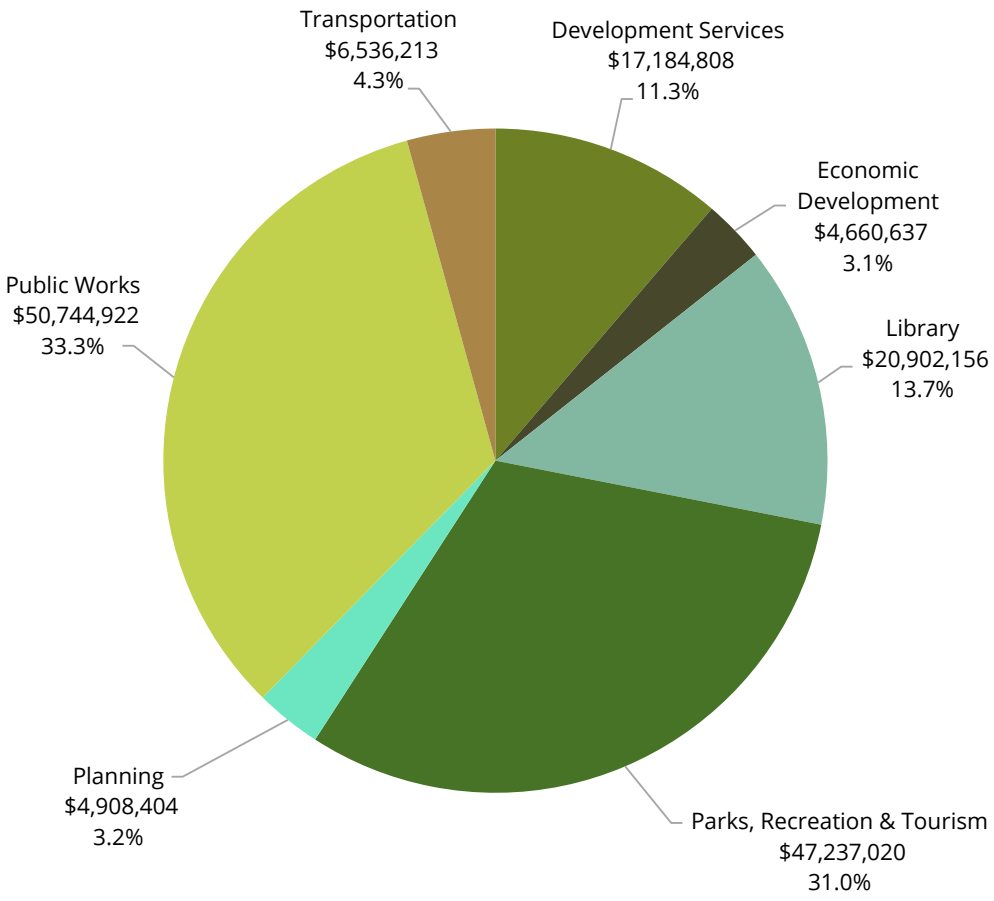
Administration

Provides oversight for all divisions and facilitates strategic planning.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Use of County parks & recreation (community survey)	80%	80%	93%	80%	93%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Executive Management/Administration	**$3,597**	**$3,676**	**$3,531**	**$4,388**	**$5,111**
Accident rate per 100,000 miles driven	1.9	1.2	1.8	2.0	2.0

Community Development



Community Development Expenditure Budget: $152,174,159

Totals may not add due to rounding.

Average Tax Bill

Community Development accounted for $257 and 5.24% of the average residential tax bill in FY23.

Department & Agencies

- Development Services
- Economic Development
- Library
- Parks, Recreation & 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 the highest quality of service and respect. The department supplies the public with development information through effective communication and education.

Community Development Expenditure Budget: $152,174,159

Expenditure Budget: $17,184,808

11.3% of Community Development

Program:

- Building Development: $13,890,638
- Land Development: $3,014,861
- Customer Liaison: $279,309

Mandates

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

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

County Code: Chapter 3 (Amusements), Chapter 5 (Buildings & Building Regulations), Chapter 12 (Massage Establishments), Chapter 20 Article IV (Live Entertainment Certificate), Chapter 25 (Subdivisions), Chapter 25.1 (Swimming Pools, Spas, and Health Clubs), Chapter 26 Article VI (Tax Exemption for Solar Energy), 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.

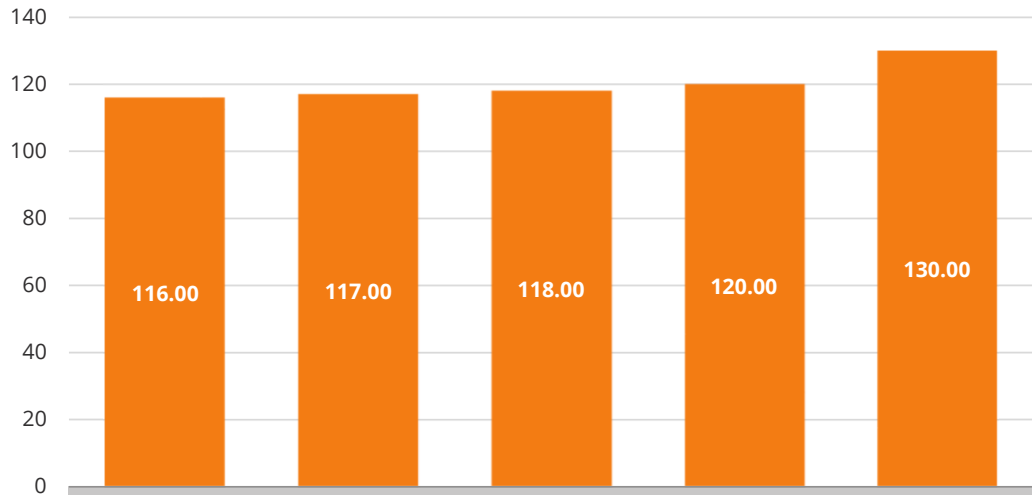
Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Building Development	$11,488,244	$12,086,746	$12,337,884	$13,790,862	$13,890,638	0.72%
Land Development	$2,533,744	$2,630,565	$2,275,806	$2,619,209	$3,014,861	15.11%
Customer Liaison	$161,329	$242,301	$235,842	$273,639	$279,309	2.07%
Total Expenditures	**$14,183,317**	**$14,959,612**	**$14,849,532**	**$16,683,710**	**$17,184,808**	**3.00%**

Expenditure by Classification						
Salaries and Benefits	$9,842,034	$10,429,133	$10,276,263	$11,754,102	$13,430,155	14.26%
Contractual Services	$96,747	$94,269	$180,203	$105,120	$112,882	7.38%
Internal Services	$2,185,068	$2,174,657	$2,117,317	$2,132,962	$1,012,540	(52.53%)
Purchase of Goods & Services	$391,700	$357,512	$504,733	$721,648	$734,482	1.78%
Capital Outlay	$188,699	$80,663	$0	$209,540	$155,000	(26.03%)
Leases & Rentals	$15,135	$14,820	$14,599	$19,154	$19,654	2.61%
Transfers Out	$1,463,935	$1,808,558	$1,756,417	$1,741,183	$1,720,095	(1.21%)
Total Expenditures	**$14,183,317**	**$14,959,612**	**$14,849,532**	**$16,683,710**	**$17,184,808**	**3.00%**

Funding Sources						
Permits & Fees	$12,434,808	$12,590,975	$13,459,328	$12,896,745	$14,247,492	10.47%
Fines & Forfeitures	$1,300	$1,900	$600	$0	$0	0.00%
Use of Money & Property	$0	$0	$0	$4,790	$4,790	0.00%
Miscellaneous Revenue	$15	$12,214	$5,851	$267,872	$267,872	0.00%
Non-Revenue Receipts	$11,094	$9,550	$5,068	$0	$0	0.00%
Charges for Services	$100,075	$137,946	$144,646	$157,285	$173,223	10.13%
Transfers In	$235,412	$485,412	$678,488	$485,412	$485,412	0.00%
Total Designated Funding Sources	**$12,782,704**	**$13,237,997**	**$14,293,981**	**$13,812,104**	**$15,178,789**	**9.89%**
(Contribution to)/Use of Fund Balance	**($1,067,255)**	**($541,853)**	**($1,843,949)**	**$472,105**	**$701,605**	**48.61%**
Net General Tax Support	**$2,467,868**	**$2,263,468**	**$2,399,501**	**$2,399,501**	**$1,304,414**	**(45.64%)**
Net General Tax Support	**17.40%**	**15.13%**	**16.16%**	**14.38%**	**7.59%**	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Building Development	89.89	90.89	90.94	93.74	103.44
Land Development	23.55	23.55	23.55	23.55	23.85
Customer Liaison	2.57	2.57	3.51	2.71	2.71
Full-Time Equivalent (FTE) Total	116.00	117.00	118.00	120.00	130.00

Future Outlook

Resources Necessary to Support the County Targeted Industry Program – The Board of County Supervisors has been very supportive of the County's efforts to attract and retain key industries through the Targeted Industry Program. Over the years, the Program was expanded to include new areas of focus, such as revitalization and redevelopment and places of destination. The Department of Economic Development continues to perform an outstanding job attracting new and expanding businesses through this program. The success has led to the need to expanding the staffing resources needed to support the development permitting process for these new projects. To meet the increased demands on plan review, permitting and inspection staff, the Department of Development Services and related County development agencies will need a significant staffing increase.

Building Code Enforcement (BCE) – The enhanced Fire Marshal Annual Fire Safety Inspection Program has been in place for over two years. The added level of service being provided is assisting business owners with identifying potentially life-threatening issues within their business. As a result, the BCE Program has experienced a significant increase in the number of Building Code cases through Fire Marshal's Office referrals.

Customer Improvement – Automation Initiatives – Development Services continues to implement initiatives to improve customer service through automation. These initiatives include virtual counters, EnerGov Decision Engine, Interactive Voice Response system (IVR) upgrade (text messaging notices and inspection scheduling) along with working towards eReview for Land Development projects and upgrades to the eReview processes in the Building Development Division.

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, by 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems by the updated methodology. In FY23, the Development Services (DDS) technology bill decreases by $1,184,882. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Removal of One-Time Costs from Development Services Budget – A total of $70,988 has been removed from Development Services Proposed FY23 Budget for one-time costs associated with the addition of two Senior Code Enforcement Inspector positions.

C. Targeted Industry Program Staff – In FY22, six positions were added to DDS via BOCS Resolution 22-034 to support the Targeted Industry Program which expedites the review of plans associated with Targeted Industry projects.

Description	FTE
Development Project Manager	1.00
Principal Engineer- Structural	1.00
Plans Reviewer- Architectural	1.00
Plans Reviewer- Electrical	2.00
Development Services Technician	1.00
Total FTE	**6.00**

An additional eight positions (six in Development Services) are necessary to fully complete the team and increase project management capacity from fifty (50) to eighty (80) projects. These additional positions will be considered in FY23 after the first eight positions authorized in FY22 are filled and operational.

D. Development Services Technician Positions – In FY22, two Development Services Technician positions were added to the Building Development Program via BOCS Resolution 21-464 to address the workload influx of electronic plan submissions and workflow modifications to the plan intake process. The ongoing costs of the positions are $115,494, funded by Building Development fee revenue. There is no general fund impact.

E. Position Shift from the Planning Office – In FY22, one position was shifted from the Planning Office to DDS, site development, review, and inspection program. The position has been reclassified from Planner to Development Project Manager. Development Project Managers are responsible for the management of land development site projects, ordinance, and proffers. The position also reviews and approves site plans, subdivision plans, deed of lot consolidations, and conducts research on projects. The ongoing costs of the position is funded by Building Development fee revenue. There is no general fund impact.

F. Position Shift to Public Safety Communications (PSC) – In FY22, one position was shifted from DDS to PSC with a salary and benefits budget of $66,259. The position has been reclassified from Development Project Manager to Public Safety Telecommunicator to support the 9-1-1 call center.

G. 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 decreases by $21,088 from $1,400,766 in FY22 to $1,379,678 in the Proposed FY2023 Budget.

H. Increase to the Building and Land Development Fee Schedules and Revenue Budgets – The Proposed FY2023 Budget includes a 1.3% increase to the Building Development fee schedule and a 3.0% increase to the Land Development fee schedule. The increase of the fee schedules results in a $166,908 Site Development revenue budget increase and $146,329 Building Development revenue budget increase. This action adjusts the Building and Land Development fee schedules to align development fees with activity costs and current revenue projections.

I. Adjustments to Building and Land Development Revenue Budgets – This initiative adjusts the Land and Building Development revenues to align current projections.

- **Land Development Revenue** – Land Development revenue support expenditures in each of the four land Site Development agencies: Development Services, Planning, Public Works, and Transportation; of the total revenue $411,545 increase.
- **Building Development Revenue** – Building Development revenue adjustment of $881,193 aligns the budget with actual revenue received through development fees.

The following table summarizes Land and Building Development revenue increases:

Department	Land Development	Building Development	Department Total
Development Services	$166,908	$881,193	$1,048,101
Transportation	($18,522)		($18,522)
Planning	$116,075		$116,075
Public Works	$147,084		$147,084
Total Development Fee Revenue	**$411,545**	**$881,193**	**$1,292,738**

Budget Initiatives

A. Budget Initiatives

1. Plans Reviewer – Building Development

Expenditure	$100,251
Revenue	$100,251
General Fund Impact	$0
FTE Positions	1.00

a. Description – This initiative funds one Residential Plans Reviewer in Building Development. The workload of residential reviews has increased 9.5% from FY17 to FY20. The current staffing capacity allows for only 54% of residential reviews to be done by a residential plan reviewer. Commercial plan reviewers are regularly assigned residential caseloads to assist with the residential workload. The ongoing costs of the position is funded by Building Development fee revenue. There is no general fund impact.

b. Service Level Impacts – This budget addition will help increase the number of residential plans reviewed by residential plan reviewers.

- **Reviewed plans**
  FY23 w/o Addition | 54%
  FY23 w/ Addition | 95%

2. Deputy Director – Building Development

Expenditure	$125,760
Revenue	$125,760
General Fund Impact	$0
FTE Positions	1.00

a. Description – This position will develop departmental organizational strategies, initiatives, and work towards ensuring organizational alignment in terms of programs, policies, and procedures. This position will work closely with department leadership to ensure progress of priorities, goals, and initiatives. The ongoing costs of the position is funded using a combination of Building and Land Development fee revenue. There is no general fund impact.

b. Service Level Impacts – This budget initiative will reduce the number of functional areas managed by the Director of Development Services allowing the Director to focus on high level, external facing objectives with the County development community while the Deputy Director focuses on managing the internal operations of the department.

- **Functional Areas Management**
  FY23 w/o Addition | 7
  FY23 w/ Addition | 4

3. Interactive Voice Response (IVR) Upgrade – Building Development

Expenditure	$65,000
Revenue	$65,000
General Fund Impact	$0
FTE Positions	0.00

a. Description – Interactive Voice Response provides improved customer service by allowing for scheduling inspections by a smartphone application, scheduling through text messaging, and routing to a live person for assistance. The land management system, EnerGov was implemented in 2014 and the County contract included a legacy IVR system. Based on a customer survey, 30% were not satisfied with their experience scheduling inspections. This initiative funds the increased operational costs associated with the IVR upgrade, funded by Building Development fee revenue. There is no general fund impact.

b. Service Level Impacts – This initiative will improve customer service by making it easier for residents and the development community to schedule inspections.

4. Virtual Counters – Building Development

Expenditure	$17,762
Revenue	$17,762
General Fund Impact	$0
FTE Positions	0.00

a. Description – The Q-Matic queueing system upgrade approved by BOCS Resolution 21-531 is a virtual counter application that manages the routing of customers through various plan intake and permitting processes in the Development Services Building. This feature allows for virtual tickets and virtual counters to be used, supporting the continued transition to electronic services. This initiative funds the increased operational costs associated with the virtual counters feature, funded by Building Development fee revenue. There is no general fund impact.

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

Program Summary

Building Development

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Inspections performed on day requested	100%	100%	100%	98%	98%
Commercial plans reviewed within 6 weeks, first review	100%	100%	100%	98%	98%
Tenant layout plans reviewed within 3 weeks, first review	99%	98%	100%	98%	98%
Code enforcement cases resolved or moved to court within 100 days	72%	94%	74%	80%	80%
Overall customer satisfaction (department wide)	95%	86%	87%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Building Plan Review	**$3,268**	**$3,334**	**$3,540**	**$3,847**	**$4,640**
Plan submissions	9,321	9,025	9,435	9,500	9,913
Building Permitting Services	**$1,864**	**$2,130**	**$2,361**	**$2,436**	**$2,989**
Permits issued	24,632	24,857	27,240	25,500	28,619
Building Construction Inspections	**$5,223**	**$5,354**	**$5,151**	**$5,761**	**$4,350**
Inspections performed	66,507	69,937	69,505	70,500	73,024
Building Special Inspections	**$596**	**$642**	**$637**	**$739**	**$768**
Field and test results, certifications and shop drawings reviewed	1,575	1,547	1,117	1,868	1,174
Building Code Enforcement	**$537**	**$627**	**$648**	**$1,008**	**$1,145**
Enforcement cases	737	1,186	759	1,100	1,244

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Average days from first to final plan approval, non-residential	54	58	67	45	45
Average days from first to final plan approval, residential	67	65	74	55	55
Overall customer satisfaction (department wide)	95%	86%	87%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Site and Subdivision Plans	**$1,185**	**$1,124**	**$970**	**$1,124**	**$1,283**
Plans reviewed	1,061	1,079	953	1,050	1,050
Bonds and Escrows	**$806**	**$816**	**$654**	**$779**	**$825**
Bond and escrow cases administered	840	589	355	900	790
Lot escrow cases initiated and released	592	759	866	700	910
Customer Service/Zoning Permits	**$542**	**$691**	**$652**	**$717**	**$907**
Permits processed	6,638	6,150	8,497	6,750	7,044

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.

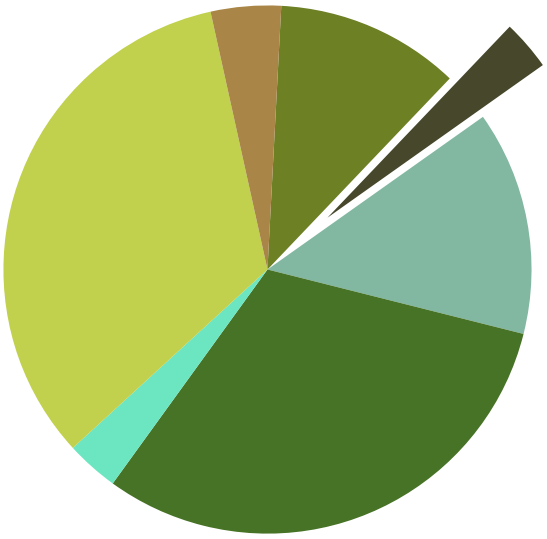
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Overall customer satisfaction (department wide)	95%	86%	87%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Early Assistance Desk	**$161**	**$242**	**$236**	**$274**	**$279**
Total customer transactions	43,201	30,126	30,998	40,000	30,000
Customer transactions processed per FTE	21,601	15,063	15,499	20,000	15,000

Economic Development

Mission Statement

The mission of the Department of Economic Development 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 offers a wide variety of programs and services to help diversify the County's business base, foster a collaborative business intelligence environment, and build capacity of local entrepreneurs. The Department works with County colleagues and private, nonprofit, institutional, and public partners to attract new business real estate investment that is viable, regionally competitive, and in line with broader County goals and objectives.



Community Development Expenditure Budget: $152,174,159

Expenditure Budget: $4,660,637

3.1% of Community Development

Program:

- Investment Attraction: $1,638,734
- Existing Business & Entrepreneurship: $786,969
- Marketing & Research: $1,564,814
- Redevelopment & Revitalization: $249,581
- Policy, Incentives, and Operations $420,540

Mandates

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

Economic Development

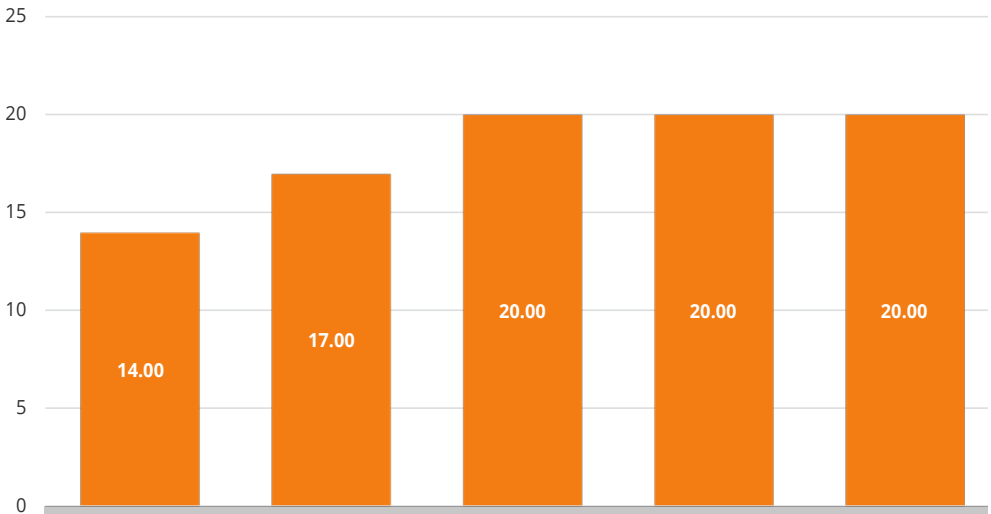
Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Investment Attraction	$1,824,827	$1,977,071	$4,591,153	$1,837,897	$1,638,734	(10.84%)
Existing Business & Entrepreneurship	$428,953	$686,662	$817,668	$767,413	$786,969	2.55%
Marketing & Research	$678,554	$741,696	$1,258,537	$1,429,329	$1,564,814	9.48%
Redevelopment & Revitalization	$0	$0	$155,666	$139,214	$249,581	79.28%
Policy, Incentives, and Operations	$0	$0	$0	$0	$420,540	-
Total Expenditures	**$2,932,334**	**$3,405,429**	**$6,823,023**	**$4,173,854**	**$4,660,637**	**11.66%**

Expenditure by Classification						
Salaries and Benefits	$1,587,514	$1,771,218	$2,355,864	$2,426,016	$2,744,368	13.12%
Contractual Services	$552,183	$213,593	$788,733	$805,869	$962,272	19.41%
Internal Services	$82,197	$214,376	$89,427	$63,208	$154,385	144.25%
Purchase of Goods & Services	$315,512	$538,965	$669,910	$606,054	$524,482	(13.46%)
Capital Outlay	$0	$0	$2,006,374	$1,000	$0	(100.00%)
Leases & Rentals	$288,568	$267,277	$309,639	$271,707	$275,130	1.26%
Payments to Other Local Agencies	$106,360	$400,000	$290,000	$0	$0	-
Transfers Out	$0	$0	$313,076	$0	$0	-
Total Expenditures	**$2,932,334**	**$3,405,429**	**$6,823,023**	**$4,173,854**	**$4,660,637**	**11.66%**

Funding Sources						
Use of Money & Property	$187,588	$216,323	$189,477	$226,939	$226,939	0.00%
Revenue from Other Localities	$0	$250,000	$75,000	$0	$0	-
Miscellaneous Revenue	$0	$250,000	$73,630	$0	$0	-
Non-Revenue Receipts	$0	$0	$1,500	$0	$0	-
Total Designated Funding Sources	**$187,588**	**$716,323**	**$339,607**	**$226,939**	**$226,939**	**0.00%**
Net General Tax Support	**$2,744,746**	**$3,189,106**	**$6,633,676**	**$3,946,915**	**$4,433,698**	**12.33%**
Net General Tax Support	**93.60%**	**93.65%**	**97.22%**	**94.56%**	**95.13%**	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Investment Attraction	8.05	9.05	9.75	8.65	6.65
Existing Business & Entrepreneurship	1.40	1.40	1.40	3.50	3.50
Marketing & Research	4.55	6.55	7.85	7.10	7.60
Redevelopment & Revitalization	0.00	0.00	1.00	0.75	1.25
Policy, Incentives & Operations	0.00	0.00	0.00	0.00	1.00
Full-Time Equivalent (FTE) Total	**14.00**	**17.00**	**20.00**	**20.00**	**20.00**

Future Outlook

Economic Recovery – Due to the COVID-19 pandemic, existing businesses of all sizes, especially those in the retail, restaurant, and lodging industries, have continued to feel the impacts of the COVID-19 recession. Additionally, unemployment, while significantly improved, remains higher than pre-pandemic levels as businesses have either laid off or furloughed workers. At the same time, distribution, hospitality, retail, and small businesses are having difficulty finding workers. In FY22, the Department of Economic Development (DED) deployed millions of dollars in grants funded by the Coronavirus Aid, Recovery, and Economic Security (CARES) Act to provide relief to small businesses, to assist businesses in making capital investments to improve resiliency, and to get job seekers back to work. Another round of economic recovery funds was allocated through the American Rescue Plan Act of 2021 (ARPA) to relaunch many of the successful grant and resource programs implemented with CARES Act funding, which would also include a concerted marketing effort. DED will continue to focus on long-term economic recovery by providing support to existing businesses, encouraging new capital investment, and building capacity for entrepreneurial endeavors.

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

Existing Business Workforce Development & Engagement – Given the higher-than-normal unemployment rate along with simultaneously high job vacancy rates, a major focus this fiscal year will be around workforce development programs and initiatives to assist businesses in filling open positions. Strategic workforce partners at the university, community college, technical, and high school Career and Technical Education (CTE) levels will be engaged to create opportunities for internships, upskilling existing workers, and education and certification programs. In addition, through strategic engagement, marketing, and outreach activities, DED will promote grant programs and resources to existing businesses to help them withstand the economic hardship due to the pandemic. The Department will work with the NOVA Economic Development Alliance on workforce attraction initiatives.

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

Agri-business and Agri-tourism – The survival of the rural economy is becoming increasingly important as there is developmental pressure on farmers and landowners. Working with existing landowners, existing agri-businesses, agri-tourism businesses, and new prospective rural businesses specializing in both horticulture and animal husbandry to grow the rural economy and contribute to the overall commercial tax base will require a concerted cross-collaboration effort between multiple County agencies including Economic Development, Cooperative Extension, Office of Tourism, and Development Services. The emphasis will be on "creating an agribusiness/agritourism development strategy for Prince William County that will encourage preservation and investment in the rural area" as identified in the Board's recently adopted 2021-2024 Strategic Plan, as well as offering ombudsman services to new and existing rural businesses.

General Overview

A. Redistribution of Internal Service Funds (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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the DED technology bill increases by $91,177. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Policy, Incentives, and Operations Program – During FY22, a total of 1.00 FTE and operating expenses totaling $237,208 was shifted from the Investment Attraction, Existing Business, Marketing & Research, and Redevelopment & Revitalization programs to create the Policy, Incentives, and Operations program. Staff in this program will be responsible for aggregate research, grants management, budget, and operations to increase overall efficiency and communications. This program manages the County's economic development incentive efforts to ensure compliance and transparency and evaluates new incentive tools and resources that could be leveraged to achieve the Economic Resiliency Goals in the County's Strategic Plan. The program is also responsible for providing data and economic intelligence to support the business attraction, expansion, and retention efforts of DED.

Budget Initiatives

A. Budget Initiatives

1. Science Accelerator Operating Budget Increase – Investment Attraction

Expenditure	$77,254
Revenue	$0
General Fund Impact	$77,254
FTE Positions	0.00

a. Description – This budget initiative increases funding for operating expenses (contractual rent increases, ongoing maintenance, and space improvements) at the County's Science Accelerator at Innovation Park. The Science Accelerator is an instrumental asset in the County's bio-technology ecosystem as PWC has invested over 20 years in this industry to grow and nurture life sciences companies. The Science Accelerator provides incubator space for companies in their infancy that grow and locate into their own spaces in PWC. New businesses in PWC supports the County's Resilient Economy strategic goal area by generating tax revenue and increasing the commercial tax base.

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

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Total amt. capital investment from new commercial real estate product developed	-	-	$2.3B	$75M	$75M
Total amt. of square footage from new commercial real estate product developed	-	-	2,476,000	300,000	300,000
New occupied space (sf) - leased, build-to-suit, owner occupied	-	-	100,000	100,000	100,000
Total amount of capital investment from new businesses	-	-	$1.9B	$500M	$500M
County at-place employment	130,941	130,941	125,254	134,000	127,760
Total number of companies moving to PWC	23	25	25	20	20
Total number of new jobs created	197	33	1,170	300	300

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Investment Attraction Marketing	**$1,825**	**$1,977**	**$4,592**	**$1,838**	**$1,639**
# of active qualified prospects	-	-	61	75	75
Close rate on active qualified leads generated to companies' announcements	-	-	30	20	10
# of leads generated	169	75	83	300	200

Existing Business & Entrepreneurship

The Existing Business & Entrepreneurship program retains existing businesses, identifies and secures company expansion projects, and acts as a strategic advisor to company executives, assisting them to expand their operations in the County. Additionally, a main focus of the existing business program is to engage companies to promote their successes and provide opportunities for earned media. The small business and entrepreneurship initiative supports targeted and established firms to grow by offering key resources, customized assistance, and capacity building to essentially grow the County's own from within.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
# of existing business prospects which remained and/or expanded in PWC	12	NR	11	12	10
Total number of existing business jobs created and retained	-	NR	180	300	250

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Existing Business Outreach/Expansion	**$429**	**$449**	**$381**	**$312**	**$320**
Total amount of capital investment from existing companies expanding	-	$19M	$46M	$50M	$20M
Expanded occupied space (square feet) (leased, build-to-suit, owner occupied)	-	43,800	330,800	75,000	75,000
# of welcome emails sent to new businesses	-	30	50	250	-
# of existing business visits	55	46	92	25	40
# of times PWC companies were engaged in business engagement/expansion activity	4,108	4,105	5,045	2,000	5,000
Entrepreneurship Initiatives	**$0**	**$238**	**$437**	**$455**	**$467**
# of small business workshop or webinar attendees	-	218	1,228	400	400
# of small business one-on-one meetings and data EM to client	-	226	514	250	250
Total number of small businesses started	-	-	7	20	20
Total # of jobs created/retained as a result of new small businesses started	-	-	578	200	500

Marketing & Research

The Marketing & Research program is responsible for raising the profile of PWC, generating new leads and interests, and providing valuable content and data to targeted customers in order to implement the DED's marketing and communication strategy. Additionally, the program is responsible for providing economic intelligence to support the business attraction, expansion, and retention efforts of DED.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Total number of marketing qualified lead (outbound digital marketing)	-	-	72	40	60
Total number of sales qualified leads (inbound contacts response)	-	-	11	7	10

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Business Location and Expansion Research	**$376**	**$423**	**$796**	**$643**	**$741**
Customized research for clients	-	250	253	250	-
Provision of economic intelligence data	-	12	29	12	-
Web Site Marketing and Outreach, Public Relations and Special Events	**$312**	**$319**	**$461**	**$786**	**$824**
Media coverage return on investments	-	250,000	302,500	250,000	-

Redevelopment & Revitalization

The Redevelopment & Revitalization program is focused on catalyzing development in targeted areas in eastern PWC. Marketing and promoting targeted areas will be key to attract the ideal mix of product types and tenants to support investment in these sites. Utilizing federal and state resources and initiatives such as the new Federal Opportunity Zone (OZ), Hub Zones, 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 (IT) companies and government contractors, thus adding more well-paying jobs to the employment base.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Number of property owners engaged about redevelopment	-	-	479	15	-
Total amount of mixed-use square footage considered for redevelopment projects	-	-	-	-	50,000
Total amount of square footage from new commercial real estate product developed	-	-	44,000	-	20,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Redevelopment & Revitalization	**$0**	**$0**	**$156**	**$139**	**$250**
# of contacts made due to outreach, trade show or events attended	-	-	26	25	-
# of contacts engaged about redevelopment	-	-	-	-	20
# of redevelopment leads generated	-	-	-	-	25
# of active redevelopment projects	-	-	-	-	5
# meetings/briefings private sector prospects interested in OZ opportunities	-	-	151	20	20

Policy, Incentives, and Operations

The Policy, Incentives, and Operations program is a realignment of existing staff to aggregate research, grants management, budget, and operations to increase overall efficiency and communications. This program manages the County's economic development incentives efforts to ensure compliance and transparency and evaluates new incentive tools and resources that could be leveraged to achieve the Economic Resiliency Goals in the County's Strategic Plan. The program is also responsible for providing data and economic intelligence to support the business attraction, expansion, and retention efforts of DED. Additionally, the program oversees the operations of the department and assets such as the Science Accelerator and Mason Small Business Development Center.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
# of active grants management projects providing performance reporting on time	-	-	-	-	22

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Operations	**$0**	**$0**	**$0**	**$0**	**$177**
Data & Research Tools	**$0**	**$0**	**$0**	**$0**	**$244**
Response to data requests	-	-	-	-	250
Customized research, data analysis and reporting	-	-	-	-	16
# of new companies within the customer relationship management database	-	-	-	-	350

Library

Mission Statement

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

Community Development Expenditure Budget: $152,174,159

Expenditure Budget: $20,902,156

13.7% of Community Development

Programs:

- Materials Services: $3,811,156
- Financial Services: $609,961
- Public Services: $11,147,888
- Technology Services: $3,066,878
- Administrative Services: $2,266,273

Mandates

There is no state or federal mandate affecting the Prince William Public Libraries.

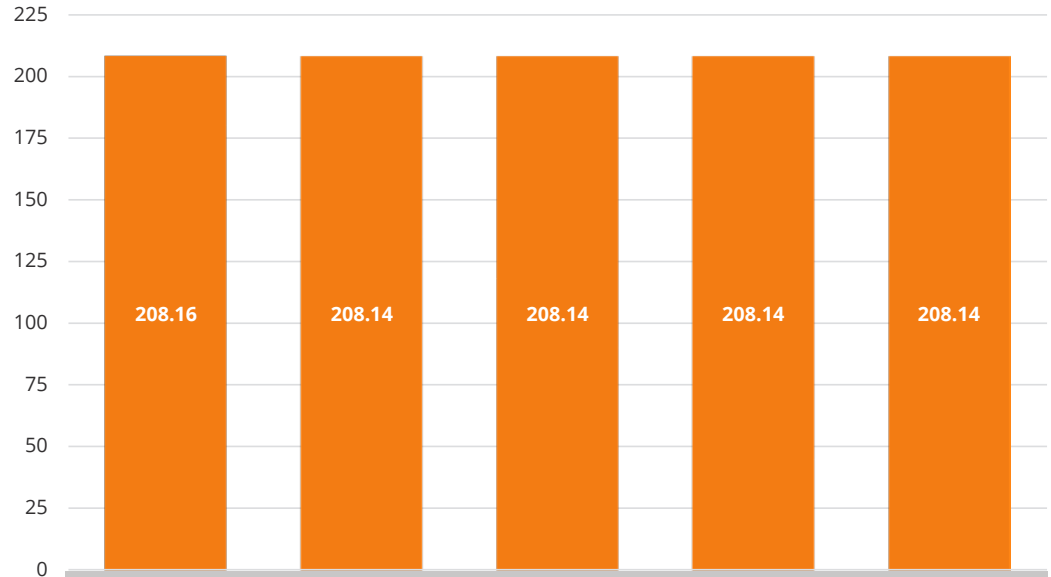
Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Materials Services	$3,965,095	$3,841,451	$4,060,924	$3,779,217	$3,811,156	0.85%
Financial Services	$717,352	$801,104	$599,694	$565,922	$609,961	7.78%
Public Services	$8,965,464	$9,138,941	$9,112,133	$10,943,814	$11,147,888	1.86%
Technology Services	$1,993,395	$2,202,753	$2,365,547	$2,317,073	$3,066,878	32.36%
Administrative Services	$1,419,218	$1,626,477	$1,732,618	$1,811,556	$2,266,273	25.10%
Total Expenditures	**$17,060,524**	**$17,610,726**	**$17,870,916**	**$19,417,583**	**$20,902,156**	**7.65%**

Expenditure by Classification						
Salaries and Benefits	$12,977,670	$13,284,775	$13,562,746	$15,198,070	$16,005,374	5.31%
Contractual Services	$301,650	$504,789	$462,306	$369,908	$367,908	(0.54%)
Internal Services	$1,168,319	$1,170,757	$1,169,023	$1,073,965	$1,748,015	62.76%
Purchase of Goods & Services	$2,537,902	$2,578,617	$2,605,010	$2,702,440	$2,707,659	0.19%
Leases & Rentals	$74,984	$71,788	$71,830	$73,200	$73,200	0.00%
Total Expenditures	**$17,060,524**	**$17,610,726**	**$17,870,916**	**$19,417,583**	**$20,902,156**	**7.65%**

Funding Sources						
Revenue from Other Localities	$1,618,330	$1,929,996	$1,115,413	$1,236,000	$1,236,000	0.00%
Miscellaneous Revenue	$16	$635	$8,198	$0	$0	-
Charges for Services	$581,837	$402,840	$118,434	$282,000	$282,000	0.00%
Revenue from Commonwealth	$562,619	$587,140	$278,150	$252,035	$252,035	0.00%
Total Designated Funding Sources	**$2,762,802**	**$2,920,611**	**$1,520,195**	**$1,770,035**	**$1,770,035**	**0.00%**
Net General Tax Support	**$14,297,722**	**$14,690,115**	**$16,350,721**	**$17,647,548**	**$19,132,121**	**8.41%**
Net General Tax Support	**83.81%**	**83.42%**	**91.49%**	**90.88%**	**91.53%**	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Materials Services	24.71	24.71	24.71	24.18	24.18
Financial Services	4.53	4.53	4.53	4.53	4.53
Public Services	154.72	153.77	153.71	154.70	150.11
Technology Services	8.53	8.53	8.53	8.00	8.53
Administrative Services	15.67	16.60	16.66	16.73	20.79
Full-Time Equivalent (FTE) Total	**208.16**	**208.14**	**208.14**	**208.14**	**208.14**

Future Outlook

Future-Ready, Easily Accessible Technology – One of the Prince William Public Library (PWPL) strategic goals focuses on continuous technology improvement: both the technology that enables staff to perform their jobs, utilizing currently available and approved technology, and technology to offer services and technology access to customers with state of the industry resources. Technology impacting the public includes improved and expanded access to library resources, streamlined self-service circulation, and fee payment devices.

Expanded and Enhanced Mobile Library Services – PWPL continually seeks to remove barriers to access library services for the community. One way to remove barriers is to take library services into the community, such as to senior centers, organizations and schools serving children and families, and to neighborhoods without convenient access to a public library branch. Implementing bookmobile services as well as remote pick-up lockers or popular material vending equipment in areas underserved by library facilities can greatly improve access for PWC and Manassas City residents.

Library Strategic Plan Implementation – The Library's Five-Year Strategic Plan began in January 2019 and continues in FY23. The elements addressed in the Library's Strategic Plan which will be the focus in FY23 are:

- **Future-Ready, Easily Accessible Technology:** PWPL will provide access to state-of-the-art technology (following industry best practices) to address both internal and external customer expectations.
- **Community Building:** PWPL will expand activities to connect communities and schools to library resources.
- **Approachable, Adaptive Experts:** PWPL will strengthen and broaden staff development and competencies to provide excellent user experiences.
- **Versatile, Inviting Spaces:** PWPL will enhance the mix of multi-functional, inviting spaces to create attractive, modern community destinations.
- **Community-Responsive Enrichment:** PWPL will provide programming that grows the user base and reflects our evolving community.
- **Lifelong Learning:** PWPL will reach more adult users by providing more lifelong learning and workforce development opportunities.
- **Physical and Virtual Media Collections:** PWPL will develop 24/7 access to robust collections in all available media that respond to public interest and demand.

General Overview

A. **Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the PWPL bill increases by $674,050. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. **FTE Realignment** – As an extension of the Public Services Program Consolidation in the FY22 Adopted Budget and the expenditure shifts in the PWPL budget, PWPL combined workload and performance measures. This process eliminated duplicate activities and workload measures, allowing multiple library branches to provide library resources as a single entity, reflecting the evolving community. To further support the evolving community, PWPL began the realignment of vacant positions in FY22 to shift resources and create positions that better served the department and the community. PWPL shifted 4.06 FTEs in the Public Services program to Administrative Services to support library branches, outreach, technology, and communications. As a result of COVID-19, Administrative Services experienced an increase in activity and workload in FY22, whereas Public Services reduced operations for a significant period. An additional 0.53 FTEs was shifted to Technology Services over the last fiscal year to combine vacancies and move a 20-hour position to a fulltime position to support growing technology needs.

Program Summary

Materials Services

The Materials Services program is responsible for the acquisition, processing, and deployment of print, audiovisual, electronic, and digital resources. This program develops and maintains the PWPL's catalog of holdings, which serves to provide citizens with access to the PWPL's resources, as well as providing an inventory and management system for all materials owned by the PWPL. This program provides interlibrary loan service, which enables residents to obtain books and other formats from public, academic, and special libraries throughout the country. The mailroom and courier service delivers materials requested by patrons to all 12 libraries 5 days a week.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Materials availability survey title fill rate	76%	82%	82%	78%	79%
Subject/author fill rate	74%	89%	88%	79%	80%
Browser fill rate	86%	95%	94%	87%	88%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Library Materials Support	**$3,965**	**$3,841**	**$4,061**	**$3,779**	**$3,811**
Items processed	102,840	122,289	102,587	98,000	98,000

Financial Services

The Financial Services program manages the financial, accounting, and budget development for the County Libraries in consultation with the Library Advisory Board. This program develops, manages, and implements the adopted budget and Capital Improvement Program projects, including performance measurement. In addition, the program monitors library revenues and state aid grants. The program is also responsible for monitoring and maintaining capital assets, non-capital assets, and internal control procedures. The program ensures the PWPL adheres to all County budget and financial policies and procedures.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Financial transactions processed on schedule	98%	98%	96%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Financial Management Services	**$717**	**$801**	**$600**	**$566**	**$610**
Financial transactions processed	20,958	12,170	10,905	16,000	14,000

Public Services

The Public Services program provides direct service to the public by lending materials, responding to information requests from the public, and offering educational, informational, and recreational events and activities for all ages.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Residents with library cards	53%	56%	63%	55%	55%
Information requests completed within 24 hours	95%	NR	NR	95%	95%
Library services meet residents needs	96%	96%	96%	96%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Public Services	**$8,965**	**$9,139**	**$9,112**	**$10,944**	**$11,148**
Total materials circulated	3.3M	2.5	3.3M	2.9M	2.8M
Information requests handled	6.0M	7.1	6.1M	6.1M	6.2M
Attendees at Library programs/events	194,322	617,490	191,000	191,000	-
Library events and activities	5,463	4,304	5,250	5,250	-

Technology Services

The Technology Services program manages the daily operations of all Library-specific automated systems, such as the automated circulation system, the print, time management and credit card payment systems, as well as all Web-based services, such as meeting room and event reservations, interlibrary loans, reading programs, wireless services, mobile services, and the Public Access Computer network and related assets. The program ensures the PWPL is in compliance with County information technology policies and procedures.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Customer on-site HW/SW problems resolved within 8 hours	98%	97%	92%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Technology Services	**$1,993**	**$2,203**	**$2,366**	**$2,317**	**$3,067**
Support requests assigned to Technology Services	29,253	34,965	54,405	35,000	42,000

Administrative Services

The Administrative Services program provides management, direction, policy, and procedural formulation of all library services, as well as providing strategic planning for all County libraries. This program ensures compliance with County policies and procedures through the Library Director's Office, the Human Resources work unit, and the Facilities Maintenance work unit. The Director's Office also monitors and coordinates library data collection, annual submissions to the Library of Virginia, and requests for statistical information. The Office of Community Engagement work unit is responsible for PWPL marketing and development, PWPL printed and digital publications, and for the PWPL's Web and social media presence. The Office of Programming is responsible for the coordination of system-wide programming and special events. The Office of Outreach is responsible for providing library services outside of the branches. The PWPL's Community Partner, Literacy Volunteers of America-Prince William, is part of this program and provides free classes to enhance basic literacy, computer workplace and job skills, and provides English as a Second Language and other tutoring services to citizens.

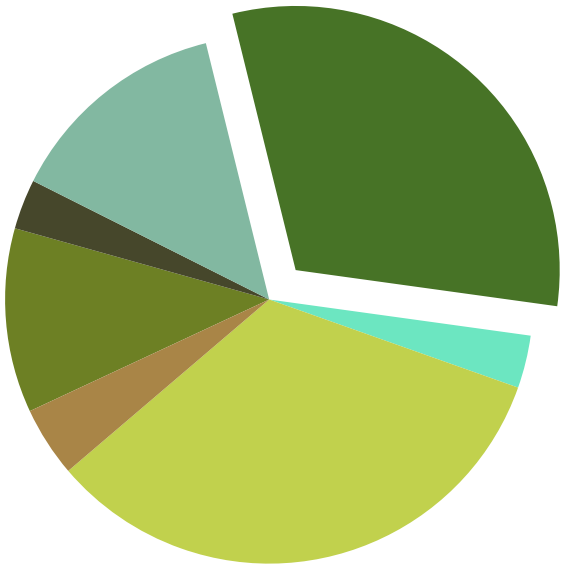
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Customer schedule actions for Graphics and Web Services completed as scheduled	98%	98%	99%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Director's Office	**$362**	**$409**	**$358**	**$442**	**$535**
Library services meet residents needs	96%	96%	96%	96%	96%
Human Resources	**$429**	**$466**	**$393**	**$447**	**$579**
Library staff attending training	-	24%	34%	21%	25%
Facilities Maintenance	**$116**	**$122**	**$145**	**$148**	**$156**
Maintenance, repair and/or special project requests	695	451	443	700	587
Community Engagement	**$482**	**$480**	**$556**	**$598**	**$684**
Total visits to all PWPL web pages	-	772,591	923,570	825,000	835,000
Total unique web page views	720,311	627,831	NR	-	-
Social media engaged users	81,792	166,733	105,070	125,000	110,000
Web requests and print pieces produced	7,719	6,398	8,440	6,500	7,200
Literacy Volunteers of America-Prince William	**$28**	**$29**	**$31**	**$32**	**$35**
Adults served	736	542	167	715	435
Tutors trained and supported	231	227	32	225	80
Literacy volunteer hours provided to students	16,842	13,640	3,750	15,500	10,000
Office of Programming and Outreach	**$3**	**$121**	**$250**	**$144**	**$277**
Program events coordinated	-	-	-	-	150
Participants in program coordinated events	-	-	-	-	5,000
Outreach events coordinated	59	40	76	60	70
Requests filled for outreach materials	77	50	41	80	30
Participation in partnership events	24	51	30	40	-
Total people reached in outreach coordinated events	-	4,104	44,313	8,000	8,000

Parks, Recreation & Tourism

Mission Statement

Create recreational and cultural experiences for a more vibrant community.



Community Development Expenditure Budget: $152,174,159

Expenditure Budget: $47,237,020

31.0% of Community Development

Programs:

- Administration: $5,110,505
- Operations: $14,468,628
- Recreation: $18,888,104
- Historic Preservation: $1,192,629
- Security Rangers: $1,258,150
- Marketing & Communications: $1,108,054
- Planning & Projects Management: $2,660,549
- Tourism: $2,550,401

Mandates

The Department of Parks, Recreation & Tourism does not provide a state or federal mandated service.

Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Administration	$3,598,131	$3,675,749	$3,531,254	$4,388,165	$5,110,505	16.46%
Operations	$14,759,036	$11,951,920	$12,678,594	$13,058,495	$14,468,628	10.80%
Recreation	$17,079,666	$15,507,009	$13,727,218	$18,472,821	$18,888,104	2.25%
Historic Preservation	$0	$905,236	$972,877	$1,008,730	$1,192,629	18.23%
Security Rangers	$1,204,035	$1,215,955	$1,097,894	$1,258,824	$1,258,150	(0.05%)
Marketing & Communications	$1,003,925	$883,545	$844,891	$1,074,173	$1,108,054	3.15%
Planning & Project Management	$26,818	$2,913,829	$2,989,948	$2,560,250	$2,660,549	3.92%
Tourism	$1,192,051	$1,124,971	$1,461,426	$1,554,820	$2,550,401	64.03%
Total Expenditures	**$38,863,662**	**$38,178,213**	**$37,304,101**	**$43,376,278**	**$47,237,020**	**8.90%**

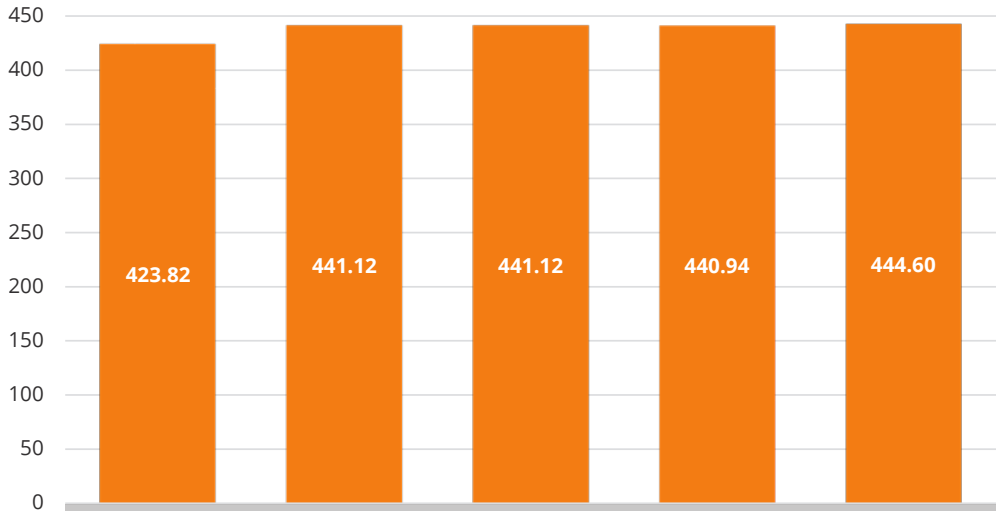
Expenditure by Classification

Salaries and Benefits	$22,135,541	$23,350,752	$23,506,280	$26,768,760	$28,117,281	5.04%
Contractual Services	$7,324,115	$5,822,283	$5,684,805	$5,827,036	$5,898,067	1.22%
Internal Services	$1,560,390	$2,918,085	$2,800,077	$2,049,933	$2,956,999	44.25%
Purchase of Goods & Services	$6,118,603	$5,109,687	$3,919,643	$6,278,616	$6,589,073	4.94%
Capital Outlay	$1,003,035	$885,573	$769,688	$1,270,102	$1,626,371	28.05%
Leases & Rentals	$605,531	$47,305	$43,408	$332,986	$332,986	0.00%
Reserves & Contingencies	($664,633)	($719,922)	($712,071)	($154,000)	($154,000)	0.00%
Depreciation Expense	$294,863	$249,879	$234,070	$0	$0	-
Debt Maintenance	$486,219	$274,572	$442,976	$753,555	$753,555	0.00%
Transfers Out	$0	$240,000	$615,224	$249,289	$1,116,687	347.95%
Total Expenditures	**$38,863,662**	**$38,178,213**	**$37,304,101**	**$43,376,278**	**$47,237,020**	**8.90%**

Funding Sources

Use of Money & Property	$0	$17,342	$14,250	$24,600	$24,600	0.00%
Revenue from Other Localities	$0	$4,644	$0	$0	$0	-
Miscellaneous Revenue	$50,882	$69,590	$228,741	$3,000	$3,000	0.00%
Non-Revenue Receipts	$87,442	$114,237	$175,531	$0	$0	-
Other Local Taxes	$0	$0	$0	$1,479,000	$2,400,000	62.27%
General Property Taxes	$0	$90	$0	$0	$0	-
Charges for Services	$12,070,501	$9,114,000	$6,841,237	$13,392,989	$13,392,989	0.00%
Revenue from Commonwealth	$4,500	$4,500	$0	$0	$0	-
Transfers In	$26,790	$1,403,189	$581,943	$249,289	$1,116,687	347.95%
Total Designated Funding Sources	**$12,138,350**	**$10,588,233**	**$7,841,702**	**$15,148,878**	**$16,937,276**	**11.81%**
(Contribution to)/Use of TOT Funds	**$1,177,045**	**$1,106,421**	**$1,444,015**	**$45,200**	**$107,840**	
(Contribution to)/Use of Fund Balance	**($2,400,769)**	**$28,760**	**($1,265,977)**	**($123,179)**	**($81,774)**	
Net General Tax Support	**$27,949,036**	**$26,454,799**	**$29,284,361**	**$28,305,379**	**$30,273,678**	**6.95%**
Net General Tax Support	**71.92%**	**69.29%**	**78.50%**	**65.26%**	**64.09%**	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Administration	17.65	17.85	16.85	16.85	16.85
Operations	147.36	149.15	144.97	145.07	147.73
Recreation	233.30	232.64	229.88	228.80	228.80
Historic Preservation	0.00	14.55	9.05	8.05	9.05
Security Rangers	11.77	12.43	15.87	16.67	16.67
Marketing & Communications	5.52	6.00	7.00	7.00	7.00
Planning & Projects Management	0.00	0.00	9.00	10.00	10.00
Tourism	8.22	8.50	8.50	8.50	8.50
Full-Time Equivalent (FTE) Total	423.82	441.12	441.12	440.94	444.60

Future Outlook

African American History – Staff will launch the new Historic Communities program authorized by the Board of County Supervisors and led by a new full-time Archaeologist. The program will provide dedicated attention to researching, preserving, and interpreting historically significant communities, whose stories are not widely known. Staff will also provide more programming at Lucasville School and the Barnes House—the County's most significant African American historic sites and expand the African American History Trail.

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

Point of Sale Modernization – DPRT will pursue the replacement of the existing recreation enterprise software to enhance the customer experience, increase sales, and create efficiencies for staff.

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

New Cultural and Natural Resources Division – Staff will create a new division to house existing historic preservation and community arts functions. A new natural resource management function will be added to the division to oversee comprehensive stewardship of Prince William's natural resource parks, in alignment with environmental conservation action strategies contained within the 2021-2024 Strategic Plan.

Public Art Program – Staff intends to create a new public art program to leverage the full capacity of Prince William's arts community for place-making and storytelling. The program will provide a dedicated funding source for arts installations at county parks and facilities and culminate in a new Arts Trail.

General Overview

A. Redistribution of 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 (GIS), 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the DPRT's technology bill increases by $869,686. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Historic Communities Archaeologist – On June 15, 2021, the Board of County Supervisors approved 1.00 FTE for an Archaeologist position at the DPRT (BOCS Resolution 21-351). The position, currently in the Historic Preservation program, will manage the new Historic Communities program. The Historic Communities program will provide dedicated attention to researching, preserving, and interpreting historically significant communities whose stories are not widely known in PWC.

C. Position Transfer – During FY22, the DPRT received 0.50 FTE from the Department of Transportation. The 0.50 FTE has been assigned as a Maintenance Technician in the Operations/Grounds and Facilities Maintenance program.

D. Tourism Transient Occupancy Tax (TOT) Revenue Support to Historic Preservation – As the County continues to rebound from the COVID-19 pandemic, TOT revenue support will be restored to the Historic Preservation program in the FY2023 Budget. When TOT collections declined in FY21, the revenue decrease was managed by reducing TOT support to the Historic Preservation program. The TOT revenue shift replaces the County's general fund support of the program and results in a net savings of approximately $860,000 to the County's General Fund.

Budget Initiatives

A. Budget Initiatives

1. Potomac Shores Middle School Grounds Maintenance – Recreation

Expenditure	$504,299
Revenue	$0
General Fund Impact	$504,299
FTE Positions	2.00

a. Description – This initiative funds 2.00 FTE and one-time costs for grounds maintenance of the physical education fields at the new Potomac Shores Middle School per the County/Schools Cooperative Agreement for elementary and middle school field maintenance. One-time costs total $288,360 and covers equipment, materials, and shop space for staff.

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

2. Jenkins Elementary School Grounds Maintenance – Recreation

Expenditure	$93,096
Revenue	$0
General Fund Impact	$93,096
FTE Positions	0.16

a. **Description** – This initiative funds 0.16 FTE and one-time costs for grounds maintenance of the physical education fields at Jenkins Elementary School per the Schools Cooperative Agreement for elementary and middle school field maintenance. One-time costs total $67,909 and covers equipment, materials, and shop space for staff.

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

3. Harbor Drive Wellness Park Grounds Maintenance – Recreation

Expenditure	$61,031
Revenue	$0
General Fund Impact	$61,031
FTE Positions	0.00

a. **Description** – This initiative provides contractual funding for grounds maintenance of Harbor Drive Wellness Park. The two-acre park which includes a playground, walking path, fitness equipment, and a native meadow and wildflower garden opened in December 2021.

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

4. Operating Expense Increase for Utilities – Operations

Expenditure	$45,100
Revenue	$0
General Fund Impact	$45,100
FTE Positions	0.00

a. **Description** – This budget initiative covers the increasing costs of utilities at the DPRT's various recreational facilities throughout the County.

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

5. Thoroughfare Historical Properties Grounds Maintenance – Historic Preservation

Expenditure	$30,000
Revenue	$0
General Fund Impact	$30,000
FTE Positions	0.00

a. **Description** – This initiative provides operating funds for maintenance of 2.24 acres in the Thoroughfare historical area acquired by PWC. Per Resolution 21-658, the Board of County Supervisors approved the purchase of 16205, 16141, 16151 and 16133 John Marshall Highway in Broad Run, Virginia (Flint Rock Properties) for the preservation and interpretation of the Historic Thoroughfare Community. These ongoing annual funds will be used to maintain the property "as-is."

b. **Service Level Impacts** – Acquisition of the Flint Rock Properties preserves a portion of the Thoroughfare Historical District and aligns with a couple of objectives and action strategies in the County's 2021 – 2024 Strategic Plan. Specifically, Objective SG-4 of the Sustainable Growth goal in the Strategic Plan by prioritizing the continued preservation of historic buildings, cemeteries, sites, communities, and districts to preserve the cultural history of PWC as well as Objective RE-3 Action Strategy C which aims to create and invest in diverse, equitable and inclusive cultural, arts, and historic preservation initiatives.

6. Freedom Center Community Partner Donation Increase – Recreation

Expenditure	$112,000
Revenue	$0
General Fund Impact	$112,000
FTE Positions	0.00

a. **Description** – This initiative increases the County's annual contribution for maintenance costs at the Freedom Center by $112,000 from $350,000 in FY22 to $462,000 in FY23. The increase helps to support George Mason University's financing of major capital components replacement such as dehumidifiers and filtration systems at the Freedom Aquatic & Fitness Center.

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

Program Summary

Administration

Provides oversight for all divisions and facilitates strategic planning.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Use of County parks & recreation (community survey)	80%	80%	93%	80%	93%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Executive Management/Administration	**$3,597**	**$3,676**	**$3,531**	**$4,388**	**$5,111**
Accident rate per 100,000 miles driven	1.9	1.2	1.8	2.0	2.0

Operations/Grounds and Facilities Maintenance

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Number of projects requiring Facilities & Grounds assistance	4	4	40	6	30

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Grounds & Landscape Maintenance	**$8,882**	**$8,332**	**$9,274**	**$9,873**	**$11,151**
Park acres maintained	1,107	1,107	1,198	1,198	1,198
School acres maintained	269	270	270	270	280
Facility Maintenance	**$5,903**	**$3,619**	**$3,405**	**$3,186**	**$3,318**
Work orders completed	2,201	2,397	1,801	2,100	1,100

FY19 actuals differ from expenditure summary due to a reorganization.

Recreation

Develops, markets, and administers leisure and educational programs.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Satisfaction with quality of athletic fields (community survey)	84%	84%	94%	84%	94%
Satisfaction with quality of pools & water parks (community survey)	80%	80%	91%	80%	87%
Satisfaction with quality of indoor recreation facilities (community survey)	77%	77%	89%	80%	82%
Growth in non-golf recreation revenue	0%	(35%)	(50%)	10%	10%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Parks & Centers	**$10,220**	**$9,769**	**$9,061**	**$11,561**	**$11,896**
Participant visits	1.9M	1.1M	0.1M	1.3M	0.4M
Golf	**$4,180**	**$3,220**	**$3,280**	**$2,966**	**$2,966**
Rounds of golf (18-hole equivalent)	78,557	67,936	94,500	70,000	86,000
Water Parks	**$2,119**	**$2,024**	**$950**	**$3,335**	**$3,377**
Water park admissions	158,000	97,000	25,038	50,000	130,000
Community Sports	**$547**	**$494**	**$436**	**$611**	**$649**
Sports youth participant visits	1.17M	582,261	853,380	1.2M	1.0M
Sports adult participant visits	117,684	22,962	59,760	120,000	80,000
Sports tournament participants	33,571	14,644	32,410	34,000	34,000

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Customer satisfaction with visit to historic site	95%	95%	96%	97%	97%
Volunteer hours value	$144,815	$90,683	$47,589	$110,000	$75,000
Revenue recovery rate	4.0%	3.0%	2.0%	5.0%	5.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Historic Preservation	**$0**	**$905**	**$973**	**$1,009**	**$1,193**
Annual average hours of service per long term volunteer	78	80	45	50	60
Percentage of collections reviewed and updated	35%	25%	35%	30%	35%
Programs at historic sites	693	1,192	339	900	800
FTE equivalent of volunteer hours contributed	2.92	1.82	0.88	3.00	1.50
Visitors to historic sites	149,198	137,056	101,750	140,000	145,000
Work orders for historic buildings and grounds	-	218	NR	150	-
Construction, restoration and renovation projects	-	5	NR	3	-

Security Rangers

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Total trail patrols	845	4,242	10,534	5,000	12,500
Total recreation center patrols	8,450	17,500	18,500	20,000	22,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Security Rangers	**$1,204**	**$1,216**	**$1,098**	**$1,259**	**$1,258**
Total park patrols	37,500	61,121	54,133	67,500	62,500

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Revenue growth not including golf, community pools and sports	-	(35%)	(50%)	10%	10%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Marketing & Communications	**$1,004**	**$884**	**$845**	**$1,074**	**$1,108**
Completed work items	2,261	3,169	2,857	2,500	2,500
Annual website visitors	1.0M	534,317	291,314	650,000	300,000
Advertising media distribution	95.8M	25.3M	10.2M	30.0M	15.0M

Planning & Projects Management

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Satisfaction with quality of passive recreation opportunities (community survey)	84%	84%	93%	84%	93%
Trail miles	59	80	82	129	85
Park acreage	4,510	4,502	4,634	5,178	4,770

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Planning & Project Management	**$0**	**$1,174**	**$1,159**	**$1,065**	**$1,166**
Land use plans reviewed	60	55	42	55	50
Total capital improvement projects	44	33	35	28	30
Cyclical Maintenance Plan (CMP)	**$27**	**$1,740**	**$1,826**	**$1,495**	**$1,495**
Total CMP projects	33	55	31	20	20

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.

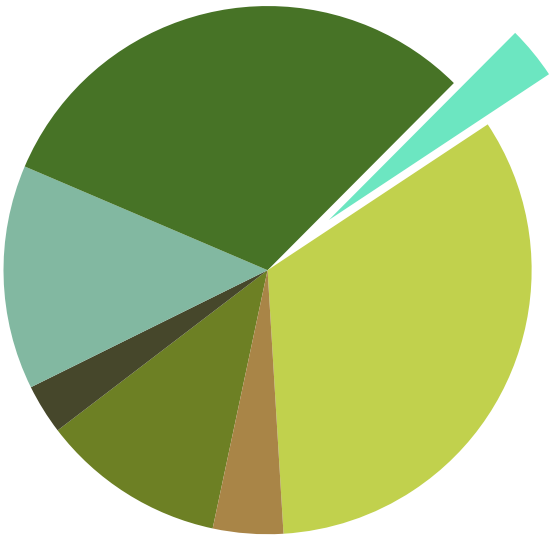
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Tourism jobs supported	6,662	6,782	4,711	4,747	6,332
Transient Occupancy Tax revenue collected	$4.36M	$3.34M	$2.58M	$3.80M	$4.40M
Hotel occupancy rate	68%	57%	53%	54%	68%
Average daily room rate	$89	$83	$78	$72	$89
PWC visitor expenditures	$619M	$643M	$452M	$450M	$670M
PWC visitor generated local tax receipts	$9.4M	$9.8M	$28.8M	$6.8M	$37.0M

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Tourism	**$1,192**	**$1,125**	**$1,461**	**$1,555**	**$2,550**
Visits to attractions/historic sites	7.5M	5.5M	NR	-	-
Total impressions and advertising reach	$15.0M	$14.0M	$18.0M	$11.0M	$18.0M
Public relations stories generated	158	148	160	115	165
Sports tourism program economic impact	$1.8M	$0.5M	$1.1M	$1.6M	$2.4M
Group hotel room nights generated	8,368	7,612	6,873	6,000	8,000

Planning

Mission Statement

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



Community Development Expenditure Budget: $152,174,159

Expenditure Budget: $4,908,404

3.2% of Community Development

Programs:

- Zoning Administration: $1,165,993
- Long Range Planning: $2,238,449
- Current Planning: $1,291,572
- Community Development: $212,390

Mandates

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

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

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

Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Zoning Administration	$1,068,457	$1,032,929	$999,107	$1,180,031	$1,165,993	(1.19%)
Long Range Planning	$3,737,371	$4,460,893	$4,343,036	$7,510,229	$2,238,449	(70.19%)
Current Planning	$1,087,863	$1,149,568	$964,808	$1,212,804	$1,291,572	6.49%
Community Development	$176,103	$128,392	$179,652	$200,623	$212,390	5.87%
Total Expenditures	**$6,069,793**	**$6,771,782**	**$6,486,603**	**$10,103,688**	**$4,908,404**	**(51.42%)**

Expenditure by Classification						
Salaries and Benefits	$3,000,170	$3,100,641	$2,986,339	$3,435,556	$3,622,701	5.45%
Contractual Services	$194,228	$306,911	$371,679	$107,182	$107,182	0.00%
Internal Services	$2,119,781	$2,580,629	$2,324,371	$2,101,629	$248,245	(88.19%)
Purchase of Goods & Services	$594,261	$629,341	$654,241	$4,315,524	$764,376	(82.29%)
Capital Outlay	$6,914	$8,576	$0	$0	$0	-
Leases & Rentals	$14,881	$14,225	$13,256	$19,116	$19,116	0.00%
Transfers Out	$139,559	$131,459	$136,718	$124,681	$146,784	17.73%
Total Expenditures	**$6,069,793**	**$6,771,782**	**$6,486,603**	**$10,103,688**	**$4,908,404**	**(51.42%)**

Funding Sources						
Permits & Fees	$576,734	$411,443	$533,931	$419,894	$535,969	27.64%
Fines & Forfeitures	($0)	$50	$0	$0	$0	-
Miscellaneous Revenue	$47	$0	$1,624	$155	$155	0.00%
Charges for Services	$28,361	$18,914	$23,062	$1,475	$1,475	0.00%
Transfers In	$240,066	$237,066	$670,000	$550,000	$550,000	0.00%
Designated Funding Sources	**$845,208**	**$667,473**	**$1,228,616**	**$971,524**	**$1,087,599**	**11.95%**
(Contribution to)/Use of Fund Balance	**$122,735**	**$288,904**	**($358,949)**	**$3,808,987**	**($20,407)**	**(100.54%)**
Net General Tax Support	**$5,101,851**	**$5,815,406**	**$5,616,936**	**$5,323,178**	**$3,841,211**	**(27.84%)**
Net General Tax Support	**84.05%**	**85.88%**	**86.59%**	**52.69%**	**78.26%**	

Staff History by Program

	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Zoning Administration	8.35	8.35	8.65	8.65	8.65
Long Range Planning	9.50	10.50	10.50	10.50	11.50
Current Planning	10.25	10.25	9.95	9.95	9.95
Community Development	1.90	1.90	1.90	1.90	1.90
Full-Time Equivalent (FTE) Total	30.00	31.00	31.00	31.00	32.00

Future Outlook

Comprehensive Plan Update Process – Prince William County (PWC) continues to update the land use, housing, mobility, and sewer policies to enhance the quality of life of County residents. The focus is on encouraging mixed-use and rural communities, revitalization of older commercial corridors, land conservation, economic development, sustainability, equity, and cultural resource preservation. Future updates to the Comprehensive Plan should be tied to achievable implementation measures including the tools that can result in its implementation (e.g. Zoning Ordinance). In particular, more focus should be placed on the link between the Comprehensive Plan and the Capital Improvement Program (CIP), and the goals of the PWC Strategic Plan.

Community Engagement – Community engagement is a critical component of good planning. The Planning Office partners with various community stakeholders to initiate and implement various planning studies, and provides staff support to several boards, committees, and commissions. The Planning Office is active in soliciting input from a broad stakeholder base and has begun to utilize a wider variety of citizen engagement strategies. As part of the comprehensive planning process and the update of various zoning text amendments, the Planning Office has scheduled community meetings and online surveys in which thousands of community residents participated. These public input opportunities are beneficial; however, they are extremely resource intensive. The Planning Office outreach program also includes emailing notifications to five different subscriber lists, producing content for the PWC Newsletter, press releases, posts on social media, media responses, mailing hearing notices, and posting required ads in the local newspaper. Additionally, the Office is receiving 4-5 media inquiries every month, and expected to increase in the next few years. A key value in the County's 2021-2024 Strategic Plan is communication and engagement to inform and engage residents to encourage collaboration on projects, policies, and progress in a timely manner. A new staff person is critical to improve the Planning Office's communication and engagement with the community.

Zoning Text Amendments – To implement the various land use planning policies, the Planning Office has undertaken various Zoning Text Amendments (ZTAs) and Code Amendment projects. These amendments include, update of the Data Center Overlay District, Mixed-Use Zoning Districts, Purchase of Development Rights (PDR), Affordable Dwelling Units Ordinance, Conservation Residential Zoning Districts, and Transfer of Development Rights (TDR). In the last year, the Planning Office completed seven (7) Zoning Text Amendments. These code amendments will encourage the development of mixed-use and rural communities, promote economic development, and facilitate land conservation. In the next fiscal year, the Planning Office will work with the various stakeholders to complete the major zoning text amendments that have been initiated. Additionally, once the Comprehensive Plan Update process is complete, the Planning Office anticipates the need for a major rewrite of the Zoning Ordinance to implement the recommendations of the newly adopted Comprehensive Plan. Additional staff and consultant resources will be needed for these future efforts.

Land Use Entitlements – The Planning Office is facilitating various complex, large scale and mixed-use development projects that encourage economic development, provide various affordable housing options, and enhance the quality of life of County residents. In the last year, the Planning Office has reviewed more than 125 unique land use entitlement projects that, if approved, would add more than 7,000 housing units to the County's residential inventory and improve job opportunities. It is anticipated that that development activity will continue to increase with the adoption of the new land use policies that promote growth within the County's activity centers. Staffing levels in the Current Planning Division have not kept up with the County's growth. Increases in staffing levels will be needed to promote economic growth of the County, engage with the public on these important development projects, and maintain a high-level of design quality that reflects well on the County.

Redevelopment Opportunities – The Community Development program will coordinate with agencies on opportunity zones, finalize the Triangle Small Area Plan, implement North Woodbridge and Dale City Small Area Plans, begin the Yorkshire and Fairgrounds Small Area Plans, and continue to implement the strategies outlined in the Potomac Communities Design Guidelines and the Potomac Communities Initiative.

Resource Limitations – Development activity has increased in the County due to the adoption of various small area plans. The Planning Office is currently facilitating various large scale, complex and mixed-use development projects that are generating significant community interest. The Planning Office is also currently updating various land use, mobility, sewer, and housing policies that will further encourage economic development and enhance quality of life of the County's residents. To facilitate economic development and provide timely review of development applications, it is important that the Planning Office is adequately staffed.

General Overview

A. Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Planning technology bill decreases by $1,899,384. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. 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 Planning increases by $22,103 from $26,851 in FY22 to 48,954 in FY23.

C. Adjustments to Land and Building Development Fee Schedules – The Proposed FY2023 Budget includes a 3.0% 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 $411,545 increase, the net revenue budget increase to Planning is $116,075. This addition adjusts the Land and Building Development fee schedules to align development fees with activity costs and current revenue projections.

D. Position Shift of Senior Planner from Planning (Zoning Administration) to Department of Transportation – During FY22, a vacant Senior Planner position, 1.00 FTE, was shifted from Planning, Zoning Administration, to the Department of Transportation, to provide increased project management capacity to meet the growing capital project workload for transportation infrastructure construction. The total salary and benefits of this position was $97,153.

E. Position Shift of Planner from Planning (Current Planning) to Development Services (Land Development) – During FY22, a Planner position, 1.00 FTE, was shifted from Planning, Current Planning, to Department of Development Services (DDS), Land Development. This results in a 1.00 FTE decrease in Planning and a 1.00 FTE increase in DDS. The position was reclassified from Planner to Development Project Manager. Development Project Managers' responsibilities include the management of land development site projects, ordinances, and proffers, reviews and approvals of site plans, subdivision plans, and deed of lot consolidations, and researches projects. The total salary and benefits of this position was $89,128.

F. Removal of One-Time Costs for Route 1 Renaming Project – A total of $3,600,000 in expenditures has been removed from the Planning Long Range Planning program for FY22 one-time costs associated with the Route 1 Renaming project.

Budget Initiatives

A. Budget Initiatives

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

Expenditure	$60,352
Revenue	$0
General Fund Impact	$60,352
FTE Positions	0.00

a. Description – This initiative covers an increase in COG membership dues for FY23. The County's membership increases $60,352 from $579,031 in FY22 to $639,383 in FY23. The increase includes $35,000 for a new regional fund, Food and Agriculture Regional Members (FARM) Committee, and was established in FY22 as a work program, with internal COG resources supporting the FY22 expenditures. Through this new regional fund, FARM will institutionalize and expand its work assisting COG's member jurisdictions by providing ongoing COVID-19 food security collaboration and coordination, making policy recommendations for member jurisdictions to support a more resilient, connected food and farm economy in the metropolitan Washington region, and generally working to reduce regional food insecurity. The County's FY23 portion of the FARM Committee is $35,000. County participation in the new FARM program is optional.

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. The new FARM program supports the Health, Wellbeing, & Human Services strategic goal by supporting and increasing access to foods and food assistance programs that support healthy eating and reduces food insecurity (Action Strategy HW1: D.).

2. Cemetery Preservation Coordinator – Long Range Planning

Expenditure	$115,828
Revenue	$0
General Fund Impact	$115,828
FTE Positions	1.00

a. Description – This initiative is a result of four BOCS directives issued during April and May 2021: Dir 21-29 - Investigate the historical significance of the Thoroughfare community and the family gravesites that are located there; Directive 21-30 - Make recommendations on how to better research and preserve African American history and culture in Prince William County; Directive 21-34 - Explain how the situation in the Thoroughfare community and Scott family cemetery disturbance unfolded, how this ended up happening, and what the County is going to do to make sure this doesn't happen again; and Directive 21-35 - Prepare a plan on how to implement a program, to include costs and head count, on how the County is going to protect and preserve cemeteries, grave sites, and historic communities within Prince William County.

This initiative funds a Cemetery Preservation Coordinator (1.00 FTE). This position includes $95,328 in total salary and benefits. The Cemetery Preservation Coordinator will serve as the point of contact for all cemetery issues in the County. It will facilitate cemetery and burial identification and mapping, and create and run an outreach program encouraging the stabilization and restoration of cemeteries by citizens, Eagle Scouts and Gold Scouts, homeowner associations, and non-profit organizations. This position will be responsible for maintaining the cemetery geodatabase and other electronic files, managing an annual grant program, including the funding treatment, and restoration of cemeteries.

b. Service Level Impacts – The Cemetery Preservation Coordinator will serve as the point of contact, facilitate cemetery and burial identification, be responsible for keeping the cemetery geodatabase, and manage annual grant program funding treatment. This position supports the Sustainable Growth strategic goal by investigating and protecting historic sites in jeopardy of destruction (Action Strategy SG4: B.) and encouraging on-site preservation, delineation, and maintenance of cemeteries (Action Strategy SG4: D.).

3. Planner – Current Planning

Expenditure	$97,124
Revenue	$0
General Fund Impact	$97,124
FTE Positions	1.00

a. Description – This initiative provides funding for a Planner (1.00 FTE) in the Current Planning division, including salary and benefits of $90,124. The Current Planning division has three planner positions, impacting the timeliness and quality of review of the rezoning and special use applications. In FY21, the Current Planning division reviewed approximately 125 land entitlement applications, generating a caseload of 35-40 cases per planner. This number of cases per planner is unsustainable when compared to the industry standard of 25-30 cases per planner. The current caseload compromises review timeliness and quality of review and staff reports. The Planning Office's current goal is for each case going to public hearing within 5 months, with 45 days for the first review and 14 days for the second and subsequent reviews. The number and complexity of new cases is increasing, and the recent adoption of Small Area Plans over the last three years has resulted in policy changes that have improved the climate for an increase in the number of rezoning and special use permit requests. The Current Planning division directly implements the County's Strategic Plan's Sustainable Growth goal with a fully staffed and educated Current Planning division and by reviewing new development proposals in coordination with the community and the County's leadership.

b. Service Level Impacts –

- **Time for active nonresidential cases to public hearing**
  FY23 w/o Addition | 8 months
  FY23 w/ Addition | 5 months

- **Time to review first submission**
  FY23 w/o Addition | 60 days
  FY23 w/ Addition | 45 days

4. Planner – Zoning Administration

Expenditure	$97,124
Revenue	$0
General Fund Impact	$97,124
FTE Positions	1.00

a. Description – This initiative provides funding for a Planner (1.00 FTE) in the Zoning Administration (ZA) division, including salary and benefits of $90,124. Applications processed by the ZA division have consistently increased over the past two years, impacting response and review times. Verification/ Determination/Interpretation cases increased from 132 in FY19 to 245 in FY21. Nonconforming Use, Lot, Structure cases increased from 217 in FY19 to 298 in FY21. Appeals and Variances cases increased from 3 in FY19 to 9 in FY21. Decreasing the turnaround time to process these applications promotes the County's Strategic Plan Resilient Economy goal. Additionally, the recently BOCS approved Agritourism and Arts Overlay District (AAOD) Zoning Text Amendments (ZTA) program has resulted in increased walk-ins, emails, and phone inquiries, as well as increased applications for written determination letters for agricultural uses to implement the AAOD. Additionally, a goal for the next fiscal year includes a ZTA for a major zoning ordinance update.

b. Service Level Impacts – This Planner will help with the added capacity/workload for implementation of this new work program, promoting the County's Strategic Plan Resilient Economy goal - action strategy (RE2: B.) to create agribusiness/agritourism development strategy for Prince William County that will encourage preservation and investment in the rural area. The addition of this Planner also supports the Strategic Plan Sustainable Growth goal - action strategy (SG3: A.) to promote the continued preservation of the county's rural areas (land conservation policies) and explore new policies/programs to increase the sustainability and vitality of the County.

- **Processing times for nonconforming use lot verifications**
  FY23 w/o Addition | 45 days
  FY23 w/ Addition | 30 days

- **Response time to phone calls, emails, and walk-in requests**
  FY23 w/o Addition | > 24 hours
  FY23 w/ Addition | within 24-hour protocol

Program Summary

Zoning Administration

Zoning Administration prepares, administers, and interprets the County's Zoning Ordinance. This program also processes appeals and variances to the Board of Zoning Appeals, appeals to the Board of County Supervisors (BOCS), non-conforming use requests (NCU) including certifications and recertifications, assists with preparing zoning text amendments, responds to zoning and proffer verification requests, collects and manages monetary proffers, and assists county agencies with tracking the implementation of non-monetary proffers and conditions.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
NCU's & NCU recertifications completed within 45 days	-	91%	95%	85%	95%
Zoning verifications/interpretations/certifications completed within 30 days	83%	89%	90%	85%	80%
Zoning applications meeting 10-day quality control review	-	90%	95%	95%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Zoning Administration	**$1,068**	**$1,033**	**$999**	**$1,180**	**$1,166**
Zoning verifications/interpretations/certifications issued	132	189	241	175	300
Zoning appeal/variance cases processed	3	6	9	5	10
Non-conforming use verifications	217	253	292	250	350
Records Center requests fulfilled	3,963	3,242	4,328	3,000	3,000
Records Center requests processed within 1 business day	99%	99%	99%	99%	99%

"Zoning text amendments completed" is now reported under Long Range Planning.

Long Range Planning

Long Range Planning prepares, administers, interprets, and implements the Comprehensive Plan. This program provides case management services for comprehensive plan amendment requests to the BOCS and processes public facility reviews. The program reviews the Capital Improvement Program (CIP), rezonings and special use permits for conformance with the Comprehensive Plan. This program provides project management and technical support for planning studies, zoning text amendments (ZTAs), special projects related to economic/community development, transportation, and other projects identified by the BOCS. This program provides staff support for the Historical Commission, Architectural Review Board, Agricultural and Forestal Districts Advisory Committee, DCSM/Zoning Ordinance Review Advisory Committee, and the Trails and Blueways Council. This program also provides planning analysis, maps and information, GIS services, and management of planning and zoning GIS layers, web pages, and data systems. Additionally, this program helps manage the County's cultural resources through input on Comprehensive Plan amendments, planning projects, Federal projects (Sec. 106, NEPA), land application review and zoning enforcement as well as projects such as archaeological excavation, archival research, artifact cataloging, and public interpretation.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Adopted CIP projects implementing needs/goals identified in the Comp Plan	89%	92%	89%	85%	85%
Comp Plan strategies completed/implemented (adopted ZTA's, DCSM, studies)	6	9	12	8	8
Comp Plan strategies completed aimed to decrease congestion & travel time	1	3	9	3	3
Comp Plan strategies completed aimed to increase multi-modal transportation use	3	3	8	3	3

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Comprehensive Plan Maintenance and Update	**$3,737**	**$4,461**	**$4,343**	**$7,510**	**$2,238**
Community engagement activities held	-	-	5	-	7
Citizens attending citizen engagement activities	-	-	847	-	600
Comprehensive Plan Amendments initiated	2	3	5	3	3
Comprehensive Plan Amendments completed	-	6	5	4	10
Major projects completed	8	7	9	5	5
Public facility reviews completed	7	4	1	4	6
BOCS approval updates added to GIS system within 14 days	90%	91%	97%	95%	95%
Cases reviewed for archaeological and historical impacts	95	93	105	100	100
Environmental/Cultural resource reviews completed	17	11	0	10	10
GIS map and data analysis requests completed	286	121	144	95	-
Zoning text amendments completed*	5	1	7	7	4

"Zoning text amendments completed" was moved from Zoning Administration.

Current Planning

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Visual appearance of new developments in my community reflects well on our area	90%	90%	88%	90%	89%
Avg time (months) for active non-resid cases to be scheduled for public hearing*	5.14	4.60	5.25	5.00	4.60
Process improvements aimed to decrease avg county review time for nonresidential	2	3	1	1	1

*The FY20 Actuals for "Avg time (months) for active non-resid cases to be scheduled for public hearing" has been updated.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Current Planning	**$1,088**	**$1,150**	**$965**	**$1,213**	**$1,292**
New development review cases QC'd (REZ, SUP, HOC2, CPA & Minor Mods)	84	66	78	70	70
Cases scheduled for Planning Commission public hearing	60	64	51	60	60
Development review cases meeting 10 business day quality control review goal	90%	95%	95%	90%	90%
Development review cases meeting 45 day first review comments goal	98%	100%	98%	98%	98%
Development review cases under active review	-	-	126	-	150
Average number of development review cases per planner	-	-	36	-	30

Community Development

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

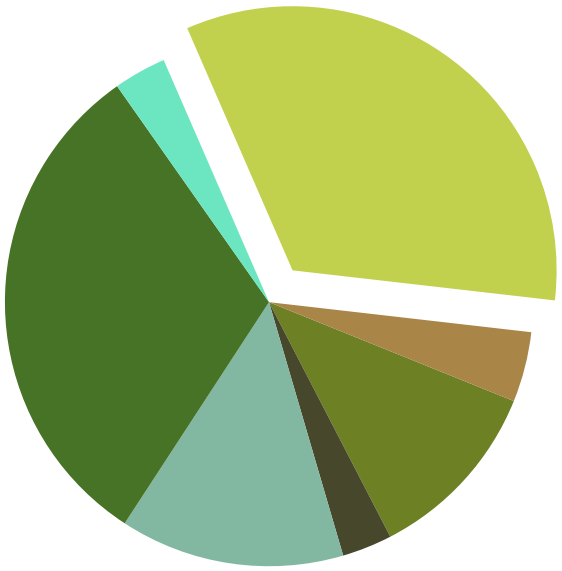
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Capital invest. in targeted redev. areas, small area plans & reg'1 activity ctrs	$4.5M	$15.3M	$22.2M	$12.0M	$18.0M
Stakeholder outreach/workshop/meetings held	24	4	7	4	15
Comp Plan strategies completed aimed to increase at-place employment	2	4	3	6	4
Comp Plan strategies completed aimed to increase business retention rate	1	4	3	6	4
Comp Plan strategies completed aimed to increase number of targeted jobs	1	1	3	2	4

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Community Development	**$176**	**$128**	**$180**	**$201**	**$212**
Private industry new contact inquiries/assists	39	25	40	-	-
Land use policy and zoning text amendments prepared	8	4	5	3	5
Technical assistance grants/professional studies initiated	1	0	1	2	-
Liaison/ambassador/networking meetings attended	8	14	12	10	12

Public Works

Mission Statement

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



Community Development Expenditure Budget: $152,174,159

Expenditure Budget: $50,744,922

33.3% of Community Development

Programs:

- Director's Office: $775,292
- Stormwater Infrastructure Management: $4,654,061
- Site Development: $4,633,660
- Watershed Improvement: $5,269,184
- Sign Shop: $311,488
- Small Project Construction: $1,985,987
- Mosquito & Forest Pest Management: $1,807,017
- Solid Waste: $26,601,521
- Neighborhood Services: $4,321,425
- Service Districts: $385,287

Mandates

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

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

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

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

Expenditure and Revenue Summary

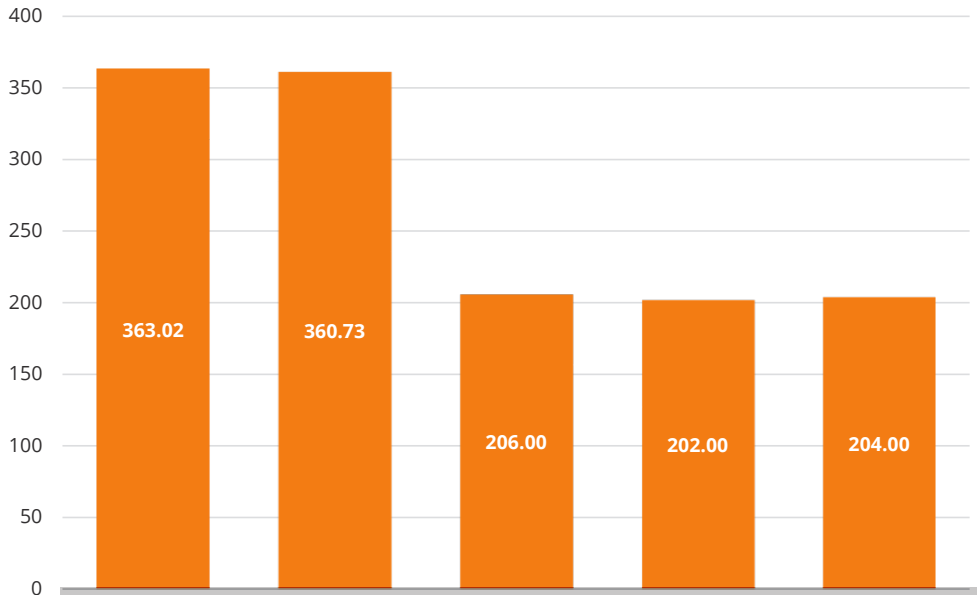
Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Director's Office	$1,582,998	$1,699,705	$1,083,575	$414,725	$775,292	86.94%
Historic Preservation	$1,374,848	$0	$0	$0	$0	-
Stormwater Infrastructure Management	$3,486,111	$4,196,209	$3,796,641	$3,953,462	$4,654,061	17.72%
Site Development	$3,637,468	$3,726,041	$3,877,265	$3,845,456	$4,633,660	20.50%
Watershed Improvement	$4,905,025	$4,934,270	$4,824,029	$5,040,855	$5,269,184	4.53%
Fleet Management	$11,973,810	$11,378,827	$170,417	$0	$0	-
Facilities Construction Management	$105,473	$906,645	$0	$0	$0	-
Sign Shop	$265,403	$309,478	$304,018	$260,373	$311,488	19.63%
Small Project Construction	$3,183,649	$3,386,728	$3,121,571	$2,096,798	$1,985,987	(5.28%)
Mosquito & Forest Pest Mgmt	$1,546,708	$1,592,212	$1,503,837	$1,753,825	$1,807,017	3.03%
Solid Waste	$26,295,132	$17,556,951	$25,994,524	$29,086,357	$26,601,521	(8.54%)
Buildings & Grounds	$12,140,167	$11,789,803	($44,730)	$0	$0	-
Property Management	$13,398,677	$12,723,852	$0	$0	$0	-
Neighborhood Services	$3,813,251	$3,919,053	$3,887,213	$4,074,508	$4,321,425	6.06%
Service Districts	$291,740	$321,101	$379,414	$365,287	$385,287	5.48%
Total Expenditures	**$88,000,461**	**$78,440,874**	**$48,897,773**	**$50,891,645**	**$50,744,922**	**(0.29%)**

Expenditure by Classification						
Salaries and Benefits	$29,259,394	$30,410,528	$17,439,217	$18,557,251	$19,795,483	6.67%
Contractual Services	$14,162,645	$13,150,486	$6,995,363	$6,487,405	$7,384,405	13.83%
Internal Services	$3,745,202	$4,450,125	$2,877,104	$2,608,458	$3,282,283	25.83%
Purchase of Goods & Services	$13,097,756	$12,436,219	$3,889,936	$4,734,281	$4,727,602	(0.14%)
Capital Outlay	$4,394,195	$2,251,850	$138,953	$1,959,861	$2,931,861	49.60%
Leases & Rentals	$7,405,620	$7,802,962	$191,296	$183,597	$184,897	0.71%
Reserves & Contingencies	($3,099,401)	($2,189,773)	($130,574)	($168,490)	($168,490)	0.00%
Amortization	$2,614,265	$2,786,571	$2,602,689	$2,085,793	$2,085,793	0.00%
Depreciation Expense	$1,485,477	$1,294,760	$1,520,050	$2,158,713	$2,158,713	0.00%
Transfers Out	$14,935,308	$6,047,146	$13,373,739	$12,284,776	$8,362,375	(31.93%)
Total Expenditures	**$88,000,461**	**$78,440,874**	**$48,897,773**	**$50,891,645**	**$50,744,922**	**(0.29%)**

Funding Sources						
Revenue from Federal Government	$0	$0	$9,707	$0	$0	-
Permits & Fees	$2,974,499	$2,802,106	$2,932,953	$3,002,522	$3,071,754	2.31%
Fines & Forfeitures	$12,308	$155	$2,146	$0	$0	-
Use of Money & Property	$1,571,051	$1,402,337	$747,705	$1,526,000	$1,526,000	0.00%
Miscellaneous Revenue	$501,021	$403,642	$219,909	$290,000	$170,000	(41.38%)
Non-Revenue Receipts	$308,498	$327,775	$134,603	$0	$0	-
General Property Taxes	$1,840,171	$1,903,249	$2,041,726	$1,870,287	$2,010,287	7.49%
Charges for Services	$41,105,372	$41,860,466	$32,619,568	$30,870,061	$32,471,913	5.19%
Revenue from Commonwealth	$371,278	$125,857	$66,668	$86,000	$86,000	0.00%
Transfers In	$1,010,234	$857,626	$3,060,020	$2,194,667	$2,742,689	24.97%
Total Designated Funding Sources	**$49,694,432**	**$49,683,211**	**$41,835,004**	**$39,839,537**	**$42,078,643**	**5.62%**
Use/(Contribution) of Fund Balance	**$4,505,491**	**($2,288,054)**	**$2,757,318**	**$7,269,080**	**$4,293,666**	
Net General Tax Support	**$33,800,538**	**$31,045,717**	**$4,305,452**	**$3,783,028**	**$4,372,612**	**15.58%**
Net General Tax Support	**38.41%**	**39.58%**	**8.81%**	**7.43%**	**8.62%**	

An FY19 expense misclassification of $104,025 exists between Facilities Construction Management (FCM) and Solid Waste. The correct FY19 expense for FCM is $1,448, and the expense for Solid Waste is $26,399,221.

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Director's Office	6.27	6.27	6.37	3.27	5.15
Historic Preservation	14.55	0.00	0.00	0.00	0.00
Stormwater Infrastructure Management	26.44	27.01	23.58	24.18	25.01
Site Development	27.50	29.23	28.74	27.95	29.08
Watershed Improvement	11.22	10.92	10.98	11.27	10.30
Fleet Management	35.15	44.41	0.00	0.00	0.00
Facilities Construction Management	10.00	10.00	0.00	0.00	0.00
Sign Shop	4.16	4.16	4.06	4.06	4.12
Small Project Construction	14.43	12.43	16.42	16.42	14.23
Mosquito & Forest Pest Management	14.00	14.00	14.02	14.02	13.73
Solid Waste	62.72	65.72	65.72	65.72	67.38
Buildings & Grounds	80.47	81.47	0.00	0.00	0.00
Property Management	19.00	19.00	0.00	0.00	0.00
Neighborhood Services	37.11	36.11	36.11	35.11	35.00
Full-Time Equivalent (FTE) Total	**363.02**	**360.73**	**206.00**	**202.00**	**204.00**

Future Outlook

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

Solid Waste Issues – Solid Waste Fees have remained the same since 1998, and revenues are insufficient to cover operational and capital costs, as well as the construction of infrastructure required for the Phase IV landfill area, which requires the building of access roads, new scale facilities, crew offices, and a new heavy equipment shop. Debt financing for future Phase IV infrastructure should also be considered and analyzed. A review of the Solid Waste Fee and proposed alternatives to increase revenue should be considered as recommended in the recent audit of the solid waste system.

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

COVID-19 Pandemic Lasting Effects – The effects of the COVID-19 pandemic will be permanently felt. Work methods and protocols, schedules, and the way work is completed by both those whose work is in an office setting and those whose work is in the field have changed, many of which will be long lasting. County policies and procedures being developed and implemented shifting more employees to remote work continue to evolve. This will have impacts on recruitment, management and retention of existing staff using more than one work location, and planning for work locations in future years. In addition, the pandemic has made the procurement of some construction materials more difficult and expensive, resulting in increased project costs, neither of which show signs of returning to pre-pandemic levels in the short-term.

General Overview

A. Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Public Works technology bill increases by $662,061. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Increase/Decrease Indirect Cost Transfer to the General Fund – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support.

- The indirect cost transfer amount reimbursing the general fund for Solid Waste increases by $85,137 from $1,417,718 in FY22 to $1,502,855 in FY23.
- The indirect cost transfer amount reimbursing the general fund for Mosquito & Forest Pest Management decreases by $16,767 from $262,607 in FY22 to $245,840 in FY23.
- The indirect cost transfer amount reimbursing the general fund for Stormwater Infrastructure Management increases by $194,706 from $999,722 in FY22 to $1,194,428 in FY23.

C. Adjustments to Land and Building Development Fee Schedules – The Proposed FY2023 Budget includes a 3.0% 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 $411,545 increase, the net revenue budget increase to Public Works is $147,084. This addition adjusts the Land and Building Development fee schedules to align development fees with activity costs and current revenue projections.

D. Base Revenue Adjustments – The Proposed FY2023 Budget includes the following base budget revenue adjustments:

- Solid Waste – Increase the Solid Waste revenue budget $480,000 to accurately reflect historical revenue trends. This is not a result of changes to the solid waste fees. There is no impact to the general fund.
- Mosquito & Forest Pest Management – Increase the Mosquito & Forest Pest Management revenue budget $120,000 to accurately reflect historical revenue trends. This is not a result of changes to the Mosquito and Forest Pest Management real estate tax rate. There is no impact to the general fund.

E. Position Shifts to Public Works (Director's Office) – In FY22, 2.00 FTEs were transferred within Public Works. A Deputy Director and a Senior Human Resource Analyst were shifted from various funds within Public Works to the Public Works' Director's Office. In FY21, the Deputy Director and Senior Human Resource Analyst (previously titled Senior Business Services Analyst) residing in PW shifted to Facilities & Fleet Management as a result of splitting Public Words into two agencies, Public Works and Facilities & Fleet Management. To fill these needs, positions from elsewhere within Public Works were identified and shifted into the Public Works' Director's Office. The total shifted FY22 salaries and benefits of these two positions was a general fund cost of $154,352.

F. Removal of One-Time Costs in Solid Waste –

- A total of $4,950,000 in expenditures has been removed from the Public Works Solid Waste Program for FY22 one-time costs associated with the Phase II Sequence 5 Landfill Cap capital project.
- A total of $1,105,400 in expenditures has been removed from the Public Works Solid Waste Program for FY22 one-time costs associated with the replacement of equipment and vehicles. In FY22, Solid Waste replaced an Articulated Dump Truck ($550,000), a Fuel Truck ($200,000), a Kenworth Roll-Off ($165,000), a tractor ($150,000), and a John Deere Gator ($40,000).
- A total of $530,000 in expenditures has been removed from the Public Works Solid Waste Program for FY22 one-time costs associated with the landfill Part A Department of Environmental Quality mandated permit update.
- A total of $80,000 in expenditures has been removed from the Public Works Solid Waste Program for FY22 one-time costs associated with the Landfill Traffic Control Building.

G. 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 $417,700 from $1,440,496 to $1,858,196. Increase the transfer from the Solid Waste operating account to the Solid Waste Post Closure account by $130,322 from $614,171 to $744,493. These amounts are updated annually as required by the Virginia Department of Environmental Quality (DEQ). The County's consultant, Solid Waste Services, LLC, 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. These transfers follow the consultant's recommendations.

Budget Initiatives

A. Budget Initiatives

1. Replace Solid Waste Equipment and Vehicles – Solid Waste

Expenditure	$1,670,000
Use of Fund Balance	$1,670,000
General Fund Impact	$0
FTE Positions	0.00

a. Description – This initiative provides one-time funding for the replacement and purchase of solid waste equipment and vehicles. The Solid Waste Enterprise fund balance supports these one-time expenditures. The equipment includes:

- $580,000 to replace a 2005 Volvo Articulated Hauler (SW2683). The articulated hauler has reached its end of life, with service hours exceeding 12,922. The articulated hauler is required for daily transport of soil and other materials to the landfill's working face and other earthwork projects at the facility.
- $650,000 to replace the 2006 Al-Jon 525 Trash Compactor (SW4031). One of the two compactors must be replaced as it has reached its end of life due to service hours (>11,157 hours). The compactor is necessary on the landfill's working face to bury trash and maintain operational efficiency by reducing waste volumes. Two compactors are required to ensure continued burial operations while one is undergoing monthly maintenance or repair. This equipment is not available for rental.
- $200,000 to replace 2006 Kenworth Roll-Off Truck. The truck has reached the end of its service life due to service hours (>22,740 hours) and miles (>134,200 miles). This truck is used daily to transport containers of trash from the customer service areas at the Landfill and Balls Ford Facility to the working face for burial. Equipment replacement is required to support trash removal from the residential customer service areas at the County Landfill and Balls Ford Facility, as well as special refuse collection events.
- $180,000 to replace the 2006 Peterbilt Street Flusher Truck (SW2721) that has reached its end of life due to service hours (>7,848 hours). The flusher truck is used to spray water in an effort to maintain dust control during the spring, summer, and fall. Use of the flusher truck to dispense water spray is part of routine operations and required per DEQ to meet state requirements for dust suppression at the landfill.
- $60,000 to replace the 2011 Silverado 2500HD Truck (SW3378) that has reached its end of service life due to age. This vehicle is used to pull specialized equipment associated with maintenance of buildings and roadways at the Landfill and Balls Ford Road Composting Facility.

The Solid Waste Enterprise fund balance supports these one-time expenditures. There is no general fund impact.

b. Service Level Impacts -

- **Rental equipment cost (Hauler)**
  FY23 w/o Addition | $91,500 per year
  FY23 w/ Addition | $0
- **Support special refuse collection events (Roll-Off Truck)**
  FY23 w/o Addition | 0%
  FY23 w/ Addition | 100%
- **Support weekend residential refuse collection at Balls Ford Facility (Roll-Off Truck)**
  FY23 w/o Addition | 0%
  FY23 w/ Addition | 100%
- **Equipment rental cost (Street Flusher Truck)**
  FY23 w/o Addition | $44,000 per year
  FY23 w/ Addition | $0

2. Phase IV Part B Permit Design and Wetland Permit Application – Solid Waste

Expenditure	$700,000
Use of Fund Balance	$700,000
General Fund Impact	$0
FTE Positions	0.00

a. Description – This initiative provides one-time funding for the Phase IV Part B Permit design and wetland permit application. State mandates require a Part B Permit prior to constructing additional landfill disposal space. The County must permit and construct additional landfill space in accordance with regulatory requirements to continue accepting and managing trash. Disposal capacity in the existing landfill is estimated to be exhausted by 2030. Design and construction of additional disposal space (Phase IV) will be required to continue managing waste generated by the County's residents and businesses. A wetlands permit will also be required. The Part A Permit for Phase IV was developed during FY22. 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)**
  FY23 w/o Addition | 10 years
  FY23 w/ Addition | Estimated 58 to 94 years (depending on permitted design years)

3. Milling and Sealing Landfill's Residential Convenience Center Asphalt Pad – Solid Waste

Expenditure	$400,000
Use of Fund Balance	$400,000
General Fund Impact	$0
FTE Positions	0.00

a. Description – This initiative provides one-time funding for the asphalt replacement in the landfill's residential service area to maintain quality service to over 1,200 customers per day. An adequate surface is vital to provide safe conditions for customers entering/exiting their vehicles and walking to disposal containers. The existing asphalt pad is cracked, breaking apart, and no longer in serviceable condition. Upkeep of the existing area would cost more per square foot than replacement of the existing area. The Solid Waste Enterprise fund balance supports this one-time expenditure. There is no general fund impact.

b. Service Level Impacts –

- **Maintain safe customer conditions**
  FY23 w/o Addition | Asphalt will require annual patchwork repair
  FY23 w/ Addition | Service life for replaced asphalt is six to eight years

4. Street Sweeper – Solid Waste

Expenditure	$200,000
Use of Fund Balance	$200,000
General Fund Impact	$0
FTE Positions	0.00

a. Description – This initiative provides one-time funding for the purchase of a street sweeper to ensure roadways and paved areas at the Landfill are frequently swept clean of dirt and debris, maintaining safe conditions and compliance with air quality regulations at the Landfill and Balls Ford Road. Sweeping is currently performed by a contracted company twice a month. Frequency and quality of service is not adequate to maintain residential service areas, meeting only the minimum standard of cleanliness. Between contractor visits, staff currently uses shovels and brooms to clean large areas of asphalt pads which is an inefficient use of labor. The sweeper may also be used by other Public Works divisions. The Solid Waste Enterprise fund balance supports this one-time expenditure. There is no general fund impact.

b. Service Level Impacts –

- **Contracted services 24 times per year**
  FY23 w/o Addition | $38,207
  FY23 w/ Addition | $0

5. Fiscal Technician/Lead Scale House Operator – Solid Waste

Expenditure	$58,564
Revenue	$58,564
General Fund Impact	$0
FTE Positions	1.00

a. Description – This initiative provides funding for 1.00 FTE, including salary, benefits, and operating costs of $83,564. The new lead scale house operator will provide direct oversight of two shifts, ensure consistent customer service, and assist with problem resolution. The employee will also backfill at the Landfill and Balls Ford Facility to maintain adequate staffing levels and to reduce overtime within the workgroup. Because the number of customers has increased, the Scale House workgroup was paid more than 1,000 hours of overtime in FY21. With this hire, the Solid Waste overtime budget is decreased by $25,000. This initiative is funded from the Solid Waste Enterprise fee. There is no general fund impact.

b. Service Level Impacts –

- **Reduction of annual overtime hours for workgroup**
  FY23 w/o Addition | 0 hours
  FY23 w/ Addition | >500 hours

6. Landfill Maintenance and Operations Worker – Solid Waste

Expenditure	$50,019
Revenue	$50,019
General Fund Impact	$0
FTE Positions	1.00

a. Description – This initiative provides funding for 1.00 FTE, including salary, benefits, and operating costs of $75,019. The new landfill maintenance and operations worker who will provide consistency of customer service and safety at the Landfill's residential convenience center. This employee will also backfill, as needed, to maintain adequate staffing levels and reduce overtime within the workgroup. Because the number of customers using the residential convenience center has increased, the workgroup was paid more than 1,000 hours of overtime in FY21. With this hire, the Solid Waste overtime budget is decreased by $25,000. This initiative is funded from the Solid Waste Enterprise fee. There is no general fund impact.

b. Service Level Impacts –

- **Reduction of annual overtime hours for workgroup**
  FY23 w/o Addition | 0 hours
  FY23 w/ Addition | 500 hours

7. Replace Litter Crew Vehicles – Neighborhood Services

Expenditure	$87,000
Use of Fund Balance	$87,000
General Fund Impact	$0
FTE Positions	0.00

a. Description – This initiative provides one-time funding for the replacement of two Litter Crew trucks. Both trucks are 2005 Chevrolet Blazers transferred to the Litter Crew from Property Code Enforcement. Both trucks will be 17 years old by the end of 2022, with obsolete safety equipment, poor gas mileage, and hard to find repair parts. Due to COVID-19 crew spacing requirements, pickup trucks will be purchased as a replacement. The Solid Waste Enterprise fund balance supports these one-time expenditures. There is no general fund impact.

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

8. Innovation Clearing & Mowing – Neighborhood Services

Expenditure	($120,000)
Revenue	($120,000)
General Fund Impact	$0
FTE Positions	0.00

a. Description – This initiative decreases both the revenue and expense budget to reflect privatization of Innovation properties. As Innovation properties are sold to private companies, landscaping costs decrease to reflect privately-owned landscaping. Bushhogging will remain until all County property is sold. This activity is in the Innovation Enterprise fund. There is no impact to the general fund.

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

9. Stormwater Management Fee Increase – Watershed Improvement and Stormwater Infrastructure Management

Expenditure	$1,044,000
Revenue	$1,044,000
General Fund Impact	$0
FTE Positions	0.00

a. Description – This initiative increases the stormwater management fee 12% generating $1,044,000 to address state and federal mandates as follows:

- Drainage Maintenance – The drainage maintenance budget increases $400,000 to meet federal and legal mandates required to maintain the County's Municipal Separate Storm Sewer System (MS-4) permit. The County's stormwater infrastructure is aging as evidenced by a recent engineering study that revealed 45 storm ponds require dredging. A Department of Environmental Quality (DEQ) requirement mandates dredging ponds with 50% or more of silt and sediment. The cost of dredging and disposing dredge materials can cost more than $800,000. In addition, replacing aging corrugated drainage pipe will be required especially in older communities now and in the future.
- Watershed Improvements – Investment in watershed improvements will increase $644,000 in the County's Capital Improvement Program (CIP). Previously, a portion of the annual investment relied upon stormwater management fee fund balance which is not sustainable in the future. The annual capital investment funds stream assessments and restorations, best management practice retrofits of residential stormwater management facilities, culvert modifications, development of sub-watershed management plans, address dam safety program requirements, drainage systems maintenance.
- Fee Schedule – The following table shows the Proposed FY23 stormwater management fee changes:

	FY2022 Adopted	FY2023 Proposed	Change
Single Family	$39.36	$44.08	$4.72
Townhouse	$29.52	$33.06	$3.54
Mobile Home	$29.52	$33.06	$3.54
Multi-Family (Apt./Condo.)	$29.52	$33.06	$3.54
Business/Non-Res.	$39.36	$44.08	$4.72

b. Service Level Impacts – Stormwater management fee activities support the County's Environmental Conservation strategic goal by improving protections for streams, other water bodies, and drinking water quality (Objective EC-2). It also reduces and mitigates the impacts of flooding in communities (Objective EC-5). The following service level improvements will also be realized from the proposed increases to the stormwater fee:

- **Major maintenance cases completed/closed**
  FY23 w/o Addition | 150 per year
  FY23 w/ Addition | 500 per year
- **Linear feet of stream assessments completed**
  FY23 w/o Addition | 50,000 per year
  FY23 w/ Addition | 60,000 or greater per year
- **Drainage infrastructure projects completed/closed**
  FY23 w/o Addition | 150
  FY23 w/ Addition | 500

10. Replace Camera Inspections Van – Site Development

Expenditure	$200,000
Use of Fund Balance	$200,000
General Fund Impact	$0
FTE Positions	0.00

a. Description – This initiative provides one-time funding for the replacement of the 2008 camera van which provides inspections for developers to be released from their bond. The van will be 15 years old in 2023 and operates continuously when on site. The van has little downtime unless in the shop for maintenance, which continues to increase. Maintenance costs were $82,325 for FY18 through FY20, and $22,207 in FY21. Developers pay in advance for Camera Van Inspections (CCTV) and expect the work to be performed timely. The Site development fee fund balance supports this one-time expenditure. There is no general fund impact.

b. **Service Level Impacts** – This initiative reduces camera van downtime and improves availability for developer paid inspections.

11. Lake Jackson Roads Service District – Service Districts

Expenditure	$20,000
Revenue	$20,000
General Fund Impact	$0
FTE Positions	0.00

a. **Description** – This initiative increases the revenue and expenditure budget as requested by the Lake Jackson Service District Advisory Committee to fund additional tar and chip road projects within the district. This increase will initially be dedicated principally to tar and chip resurfacing on a maintenance schedule recommended by the Department of Public Works. There is no impact to the general fund.

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

Program Summary

Director's Office

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Key department program measures met	64%	66%	82%	86%	88%
Public Works Days Away Restricted or Transferred	5.01	3.33	5.25	4.67	4.38

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Leadership & Management	**$1,583**	**$1,700**	**$1,084**	**$415**	**$775**
BOCS agenda items	33	23	34	17	30

Stormwater Infrastructure Management

Ensure that the County's stormwater infrastructure complies with state and federal environmental regulations, standards, and policies, including County standards, the Chesapeake Bay Total Maximum Daily Load (TMDL), and the County's Municipal Separate Storm Sewer System (MS4) permit regulations, along with Virginia Stormwater Management Program (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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Drainage assistance requests responded to within five business days	99%	100%	99%	97%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Stormwater Management Infrastructure Inspection	**$759**	**$813**	**$831**	**$958**	**$923**
County-maintained facilities inspected and/or re-inspected	1,036	1,243	1,337	900	1,100
Privately-maintained facilities inspected and/or re-inspected	241	342	256	200	240
Stormwater Management Infrastructure Maintenance	**$2,727**	**$3,383**	**$2,965**	**$2,996**	**$3,731**
Major maintenance cases completed/closed	543	467	447	350	400

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Site development plan submissions reviewed within County standards	99%	100%	100%	100%	100%
Lot grading plan submissions reviewed within 10 business days	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Plan Review	**$1,876**	**$2,004**	**$2,057**	**$1,918**	**$2,280**
Site development plan submissions reviewed	356	565	472	350	400
Lot grading lots reviewed	1,012	1,246	1,151	1,000	1,000
Site Inspections	**$1,761**	**$1,722**	**$1,821**	**$1,928**	**$2,353**
VSMP & erosion & sediment control inspections	21,561	27,777	25,736	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 citizens, both in urban areas as well as within the agricultural community, are components of this program.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Industrial or high risk inspections conducted	81	26	79	50	75
Linear feet of stream restorations completed	3,100	3,143	1,552	3,000	3,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Watershed Monitoring	**$4,495**	**$4,458**	**$4,317**	**$4,530**	**$4,744**
Linear feet of stream assessments completed	61,454	67,522	60,136	60,000	60,000
Dry weather outfalls monitored and inspected	1,092	761	805	700	700
Watershed Improvements	**$410**	**$476**	**$507**	**$511**	**$525**
Pounds of phosphorus reduction achieved	211	248	109	200	200

Sign Shop

Inspect, fabricate, install, and maintain all street name signs as mandated by 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Street signs completed within 10 days of request	96%	92%	100%	85%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Street Name Signs	**$211**	**$260**	**$247**	**$229**	**$268**
Intersections requiring street name signs	9,797	7,298	9,797	7,300	9,800
Street name signs fabricated for maintenance	1,060	1,318	1,133	1,000	1,000
Signs and Graphics	**$54**	**$50**	**$57**	**$31**	**$44**
Signs and graphics fabricated for revenue	20,372	25,497	9,251	17,500	15,000

Small Project Construction

Provide support for a variety of County projects, including stormwater management infrastructure maintenance and inspections, stream restorations, drainage improvements, and parks and transportation improvements.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Community improvement projects completed within 10% of estimated cost	100%	100%	100%	97%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Small Community Improvement Construction	**$3,184**	**$3,387**	**$3,122**	**$2,097**	**$1,986**
Drainage infrastructure inspected (% of easement miles)	56%	76%	56%	45%	45%
Drainage infrastructure projects completed/closed	543	467	447	350	400
Responsive to project estimate requests within 30 days	100%	100%	100%	90%	95%

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 the Gypsy Moth and Fall Cankerworm, conducting surveillance and outreach for Emerald Ash Borer, Asian Longhorned Beetle, Thousand Cankers Disease, and Sudden Oak Death, and minimizing adverse environmental and human health impacts resulting from the treatment of these pests.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Mosquito traps processed within 48 hrs to detect West Nile & Zika virus	100%	100%	100%	98%	98%
High priority mosquito habitat applications	91%	92%	86%	90%	90%
Citizen site visit requests responded to within 24 hours	100%	100%	96%	95%	95%
Gypsy moth surveys conducted to determine if spraying is needed	1,050	1,054	1,050	1,050	1,050

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Mosquito/Forest Pest Surveillance	**$849**	**$905**	**$873**	**$994**	**$999**
Larval mosquito habitat inspections	5,587	7,059	5,468	5,500	5,500
Pest Suppression	**$697**	**$687**	**$631**	**$759**	**$808**
Mosquito larvicide applications	1,528	1,489	1,184	1,500	1,500
Community engagement and outreach	40	25	41	40	50
Breeding and habitat sources reduced	87	98	71	-	100

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Refuse recycled	35%	35%	34%	35%	34%
Tons of waste buried at the landfill	392,630	365,615	402,790	400,000	400,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Solid Waste Management & Administration	**$2,992**	**$3,268**	**$9,003**	**$5,916**	**$6,195**
Non-residential accounts processed	4,576	4,414	4,969	4,600	4,800
Yard & Food Waste Composting	**$2,931**	**$2,555**	**$2,835**	**$3,616**	**$3,877**
Tons of yard & food waste managed at Balls Ford	26,053	24,885	28,256	28,000	28,000
Solid Waste Facilities Operation	**$19,854**	**$11,072**	**$13,556**	**$11,455**	**$13,424**
Inspections of refuse truck loads	5,448	5,158	4,094	5,000	4,200
Pounds of Household Hazardous Waste and eWaste collected	1.3M	0.9M	1.3M	1.3M	1.3M
Citizens trips to Solid Waste facilities	609,720	662,435	673,726	630,000	650,000
Recyclable Materials Collection	**$622**	**$662**	**$600**	**$1,063**	**$1,021**
Tons of recyclables collected at customer convenience centers	1,747	1,928	2,266	2,000	2,100
Revenue generated from sale of recyclables	$651,778	$538,375	$739,214	$600,000	$650,000
Landfill Closure	**$0**	**$0**	**$0**	**$7,036**	**$2,086**

Neighborhood Services

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Founded PCE cases resolved or moved to court action within 100 calendar days	95%	95%	97%	92%	95%
First inspection of complaint within five business days	99%	98%	98%	97%	97%
Average time to resolve cases (business days)	35	37	38	-	38
Average time to resolve cases (calendar days)	36	38	57	38	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Litter Control	**$694**	**$732**	**$834**	**$753**	**$1,049**
Illegal signs removed from State right-of-way	11,805	5,682	5,428	6,000	6,000
Lane miles cleaned	-	1,185	1,478	1,200	1,300
Landscaping	**$509**	**$605**	**$548**	**$717**	**$589**
Landscaping areas maintained	48	48	51	48	44
Acres of medians and rights-of-way maintained	234	234	234	234	234
Property Code Enforcement	**$2,610**	**$2,583**	**$2,505**	**$2,605**	**$2,684**
Total cases resolved	4,079	3,219	3,183	4,200	3,500
Total inspections conducted	10,761	8,652	9,673	10,000	10,500

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. **Continuing Impact of COVID-19 Pandemic** – Both transit service and revenue continue to be significantly impacted by the pandemic. This disruption will have longer term impacts on future budgets that will need to address how the pandemic changes transit service delivery and the revenue that supports those services. to the Potomac and Rappahannock Transportation Commission (PRTC) and the Virginia Railway Express (VRE) have received federal pandemic relief funding through the Coronavirus Aid, Relief, and Economic Security (CARES) Act, the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA), and the American Rescue Plan Act (ARPA).

B. **Prince William County (PWC) Proposed FY2023 Budget Allocations to Transit Services** – The following funding allocations are proposed in FY23:

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 FY2023 Budget. The designation of the motor vehicle fuels tax revenue to PRTC is consistent with prior practice.

2. **Jurisdictional Subsidy to VRE** – The proposed budget includes $4,389,276 of Northern Virginia Transportation Authority (NVTA) 30% funding to support FY23 operating and capital expenses at VRE. The PWC subsidy amount is approximately 32% of VRE's total jurisdictional subsidy revenue. The amount decreased by $1,541,501 from the original FY22 adopted amount. Note, the FY22 budgeted amount was subsequently reduced $4,389,276 by VRE to $1,541,501,

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.

C. PRTC FY2023 Budget – The PRTC FY2023 Budget is scheduled to be presented on March 3, 2022, which could not be completed in time for inclusion in the County Executive's Proposed FY2023 Budget. After PRTC's budget is proposed, it will be transmitted to the Board of County Supervisors for consideration during the FY23 budget process. The Proposed PRTC FY2023 Budget will be a single year budget proposal due to the continuing uncertainty surrounding the pandemic and its impact on motor vehicles tax revenue and PRTC ridership.

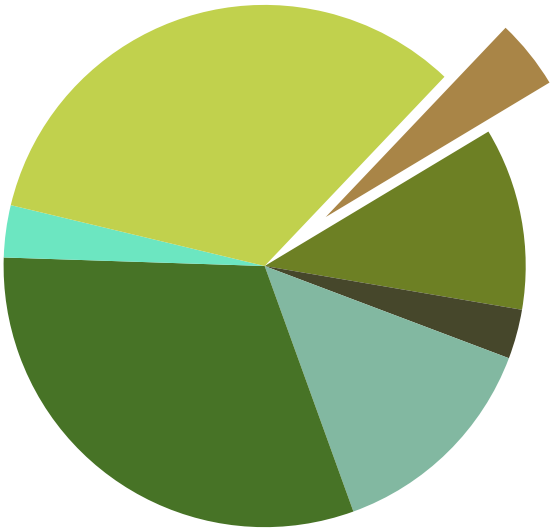
D. VRE FY2023 Budget – The VRE Operations Board recommended the Proposed VRE FY2023 Budget on December 17, 2021 and forwarded it to NVTC and PRTC for adoption. On January 13, 2022, the PRTC Commissioners adopted the VRE FY2023 Budget and referred it to the local jurisdictions for inclusion in their budget and appropriations in accordance with the VRE Master Agreement.

The adopted VRE budget is supplemented using $28,5 million in federal pandemic relief funding to achieve a balanced budget without requiring fare increases, service reductions, or increases in jurisdictional subsidy. Ridership revenue is forecasted to be $25.3 million and is significantly lower than previous years. The adopted VRE budget does not include a six-year outlook, due to ongoing uncertainties caused by the pandemic. Copies of the VRE FY2023 Budget may be viewed on the VRE website.

Transportation

Mission Statement

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



Community Development Expenditure Budget: $152,174,159

Expenditure Budget: $6,536,213

4.3% of Community Development

Programs:

- Administration: $119,345
- Capital: $689,618
- Planning & Programming: $5,727,250

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.

Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Administration	$190,828	$185,552	$163,696	$142,360	$119,345	(16.17%)
Capital	$90,429	$10,420	$382,173	$372,959	$689,618	84.90%
Planning & Programming	$4,740,054	$4,375,121	$4,621,731	$5,036,275	$5,727,250	13.72%
Total Expenditures	**$5,021,311**	**$4,571,093**	**$5,167,600**	**$5,551,595**	**$6,536,213**	**17.74%**
Expenditure by Classification						
Salaries and Benefits	$5,337,019	$5,914,995	$6,246,251	$5,529,749	$6,365,326	15.11%
Contractual Services	$75,018	$28,553	$27,453	$442,391	$692,391	56.51%
Internal Services	$267,721	$310,083	$245,351	$265,650	$506,532	90.68%
Purchase of Goods & Services	$1,993,944	$1,928,338	$2,107,385	$2,197,294	$2,197,457	0.01%
Capital Outlay	$138,206	$26,888	$33,025	$116,094	$116,094	0.00%
Leases & Rentals	$8,247	$7,928	$6,804	$46,272	$46,272	0.00%
Reserves & Contingencies	($3,177,099)	($3,812,647)	($3,665,625)	($3,159,194)	($3,568,110)	12.94%
Transfers Out	$378,255	$166,956	$166,956	$113,339	$180,251	59.04%
Total Expenditures	**$5,021,311**	**$4,571,093**	**$5,167,600**	**$5,551,595**	**$6,536,213**	**17.74%**
Funding Sources						
Permits & Fees	$1,653,168	$1,421,592	$1,619,619	$1,804,246	$1,783,070	(1.17%)
Miscellaneous Revenue	$24,900	$0	$21,521	$0	$0	-
Non-Revenue Receipts	$3,221	$8,913	$0	$0	$0	-
Other Local Taxes	$10,538	$21,910	$29,493	$0	$0	-
Charges for Services	$20,435	$20,097	$14,155	$12,483	$15,138	21.27%
Transfers In	$190,000	$272,959	$272,959	$672,959	$1,239,618	84.20%
Total Designated Funding Sources	**$1,902,262**	**$1,745,470**	**$1,957,746**	**$2,489,688**	**$3,037,825**	**22.02%**
(Contribution to)/Use of Fund Balance	**$176,472**	**$209,336**	**($83,101)**	**$4,201**	**$250,464**	**5,862.64%**
Net General Tax Support	**$2,942,578**	**$2,616,287**	**$3,292,955**	**$3,057,706**	**$3,247,925**	**6.22%**
Net General Tax Support	**58.60%**	**57.24%**	**63.72%**	**55.08%**	**49.69%**	

Staff History by Program

	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Administration	0.65	0.65	0.65	0.65	0.40
Capital	22.85	25.85	25.80	24.80	27.60
Planning & Programming	21.30	21.30	21.35	22.35	23.00
Full-Time Equivalent (FTE) Total	**44.80**	**47.80**	**47.80**	**47.80**	**51.00**

Future Outlook

Multi-Modal Transportation & Mobility Network – Prince William County (PWC) is prioritizing increasing the accessibility of bicycle and pedestrian networks, and the use of mass transit, car/van pool and other alternatives instead of single occupancy vehicle commuting to support local and regional mobility. The PWC Department of Transportation (DOT) is working in tandem with regional partners to include the Northern Virginia Transportation Authority (NVTA), Northern Virginia Transportation Commission, Virginia Railway Express, Potomac Rappahannock Transportation Commission, and more in order to accomplish this strategic goal.

Safety & Operational Improvement Projects – Transportation Safety Intersection Improvement (TSII) funds are used to implement immediate, high-need and small- to medium-scale safety improvements that have no other funding available. These projects focus on mobility and intersection improvements to include 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, such as installing warning signs, striping and object markers. TSII funds are projected to be depleted within the next year and the DOT will have no funding mechanism available to implement urgent small-scale safety improvements.

General Overview

A. Redistribution of 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 (GIS), 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Transportation technology bill increases by $222,870. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights

B. Position Transfers – In June 2021, 1.00 FTE was transferred to DOT from the Department of Planning to provide increased project management capacity on transportation projects. Additionally, 0.80 FTE was transferred from DOT to the Department of Parks, Recreation & Tourism to provide maintenance services at Pfitzner Stadium. The result is a net increase of 0.20 FTE to DOT.

C. Costs Recovered from Capital Projects – The Capital program includes road design, construction, project management, and right-of-way acquisition activities that recover expenditure costs from BOCS approved mobility projects. Staff provides management and oversight of large- and small-scale road projects, often funded by multiple revenue sources. There are generally 15+ capital transportation projects actively managed by the Capital program at any point in time. The cost recovered activities include $3.7 million in expenditure costs and 23.60 FTEs recovered from projects in FY23, which represents the budgeted cost of administering the capital mobility program in the County.

D. Adjustments to Land and Building Development Fee Schedules – The FY2023 Proposed Budget includes a 3.0% 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. The development fee adjustment results in a net revenue budget decrease of $18,522 to Transportation. This reduction adjusts the Land Development fee schedules to align development fees with activity costs and current revenue projections.

E. Increase Indirect Cost Transfer to the General Fund – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. The indirect cost transfer amount reimbursing the general fund for Transportation increases by $66,912, from $85,849 in FY22 to $152,761in FY23.

Budget Initiatives

A. Budget Initiatives

1. Maintenance of Orphan Roads – Planning & Programming

Expenditure	$250,000
Revenue	$250,000
General Fund Impact	$0
FTE Positions	0.00

a. Description – PWC DOT has identified over 160 roads that are currently not in the state system, and therefore not maintained by the Virginia Department of Transportation (VDOT). This budget initiative provides funding to upgrade the roads to VDOT standards so that the roads can be accepted into the state system for maintenance. Previously, PWC DOT had identified 40 roads that are considered priorities for VDOT acceptance. In FY22, $250,000 was provided for maintenance of orphan roads, and several maintenance projects are currently underway. In FY23, an additional $250,000 is being provided to further orphan road maintenance efforts. Annual funding is provided by recordation tax revenue designated for transportation purposes. There is no cost to the general fund.

b. **Service Level Impacts** – This budget initiative upgrades roads for acceptance into the state roadway system thereby eliminating potential maintenance.

2. Land Acquisition Analyst, Principal Engineer (Construction), Principal Engineer (Design) – Capital

Expenditure	$316,657
Revenue (NVTA 30%)	$316,657
General Fund Impact	$0
FTE Positions	3.00

a. **Description** – This initiative funds three positions to support right-of-way, design. and construction activities in the Transportation Capital program. All three positions are revenue-supported from NVTA 30% revenue, resulting in no cost to the general fund.

- The Land Acquisition Analyst will support right-of-way activities by working with consultants and the County Attorney to negotiate access to properties associated with current and future CIP projects. Over 400 properties are estimated to be impacted by ongoing and future projects, including four projects from the 2019 voter-approved bond referendum. This position is needed to assist with the increased number of properties projected to be impacted. The position cost is $88,579.
- The Principal Engineer (Construction) will manage contractors and other vendors during the completion of complex roadway construction projects. This position is needed to manage the increasing workload as more projects are transitioning from the design phase to construction, including projects in the 2019 voter-approved bond referendum. The position cost is $114,039.
- The Principal Engineer (Design) position will manage consultants and other vendors during the design of complex roadway projects, as the projects are taken from concept to design. This position is needed to manage the increasing number of CIP projects being approved for initiation, including projects in the 2019 voter-approved bond referendum. The position cost is $114,039.

b. **Service Level Impacts** – These positions support 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 utilize transportation funding. The ability to rapidly process property negotiations, and manage design and construction activities will serve the County by mitigating delays in project schedules and adequately managing staff workloads.

Program Summary

Administration

Provide overall leadership and management oversight for all department activities and review all major policy issues, BOCS reports, County Executive generated tracker reports, and interface with executive management and County citizens on transportation issues.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Trackers initially responded to on time	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Transportation Administration	**$153**	**$160**	**$142**	**$107**	**$84**
Transportation BOCS agenda items	85	127	140	90	140
Innovation Park Management	**$37**	**$25**	**$22**	**$35**	**$35**

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 provides assistance and support for other land acquisitions. Activities within this program charge costs to capital projects. The Alternative Delivery activity for the program will focus 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Settlement to appraisal value	111%	139%	132%	150%	-
Major milestones met within 45 days of the approved schedule	-	-	100%	100%	-
Property acquisitions closed	-	-	118	-	120
Projects completed within 90 days of original contract completion date	100%	100%	100%	100%	100%
Projects awarded within 10% of Engineer's estimate	-	-	100%	100%	100%
Major construction milestones met within 45 days of approved schedule.	-	-	80%	-	100%
Major design milestones met within 45 days of approved schedule.	-	-	80%	-	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Right-of-Way Acquistion	**$0**	**($90)**	**$9**	**$0**	**$89**
Parcels acquired	43	74	118	80	120
Number of parcels settled before certificate of take	-	-	74	65	74
Number of parcels recorded	-	-	118	5	-
Road Design and Construction	**$73**	**$100**	**$333**	**$373**	**$601**
Contracts and task orders let	25	20	4	20	-
Contracts and task orders awarded	-	-	11	20	-
Contracts and task orders completed	-	-	16	20	-
Contracts and task orders awarded (0-$10M)	-	-	11	-	14
Contracts and task orders completed (0-$10M)	-	-	16	-	19
Contracts and task orders awarded ($11M-$50M)	-	-	0	-	1
Contracts and task orders completed ($11M-$50M)	-	-	0	-	3
Contracts and task orders awarded ($51M+)	-	-	0	-	2
Contracts and task orders completed ($51M+)	-	-	0	-	0
Alternative Delivery	**$17**	**$0**	**$40**	**$0**	**$0**
Mega Project contracts and task orders awarded	-	-	10	10	0
Number of projects completed	-	-	0	0	2
Total number of major milestones met within 30 days of the approved schedule	-	-	8	4	15

Planning & Programming

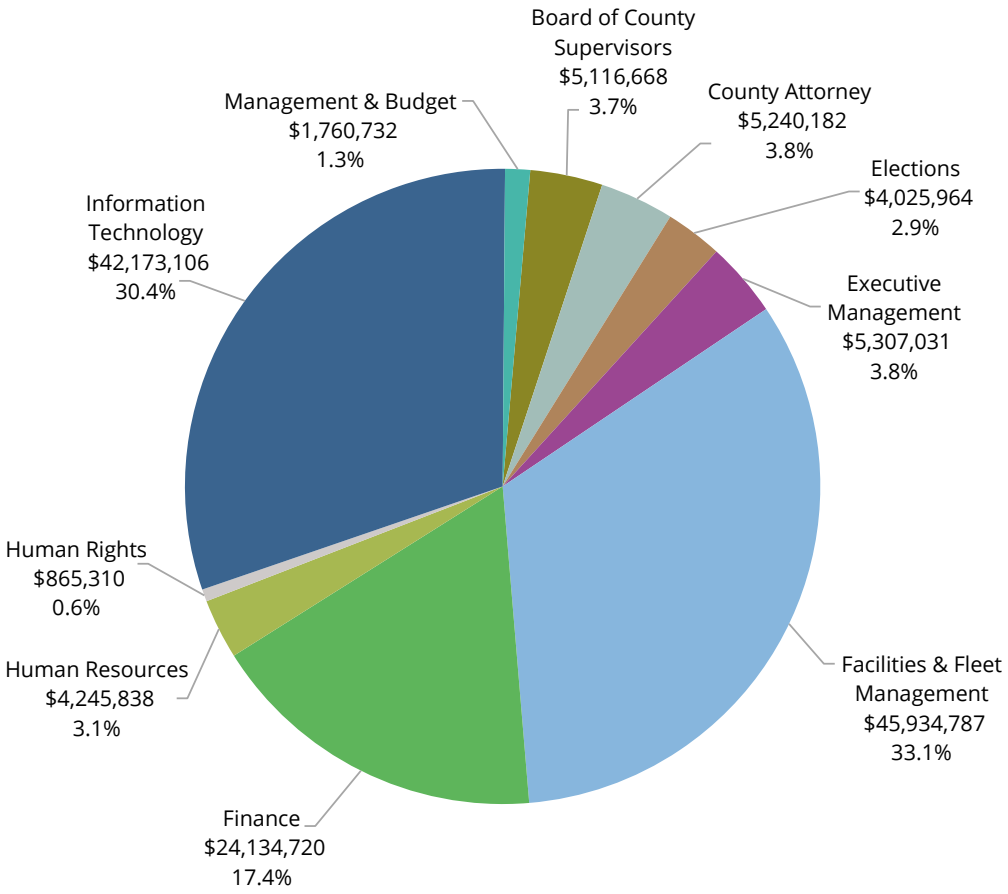
Provide plan review, inspection, traffic and safety engineering, street lighting, and regional planning transportation activities. This program also applies for transportation grants from public and private organizations as well as represents the County at the regional and state planning level.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Plans reviewed within established deadline	100%	100%	100%	100%	100%
Transportation network adequately supports the community (community survey)	82%	82%	85%	80%	80%
Street light outages reported to power companies within three working days	100%	100%	100%	100%	-
Street light outages reported in 3 working days and repaired within standards	-	100%	100%	100%	100%
Regional grant allocation of NoVA Transportation dollars to the County	20%	16%	18%	18%	18%
Number of dollars received from transportation partners	-	-	$209M	$50M	$85M
Number of funding and/or special studies completed	-	-	6	-	5

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Transportation Plan Review	**$909**	**$798**	**$796**	**$900**	**$1,075**
Plans reviewed per FTE	111	88	107	100	100
Total plans reviewed	553	441	431	500	500
Inspections	**$1,220**	**$1,134**	**$1,038**	**$1,199**	**$1,251**
Construction inspections	6,855	6,449	6,581	6,500	12,000
Number of street acceptances	-	25	39	25	40
Number of orphan roads accepted	-	-	-	-	4
Traffic Safety	**$344**	**$344**	**$335**	**$615**	**$929**
Traffic safety requests received and reviewed	558	569	443	600	500
Street Lighting	**$2,001**	**$1,876**	**$2,128**	**$1,955**	**$1,984**
County-funded streetlights installed	24	17	18	15	15
Percentage of streetlights upgraded to LED	-	-	-	-	84%
Regional Planning	**$266**	**$223**	**$325**	**$368**	**$488**
Transportation planning grants received	13	9	8	8	10
Transportation planning grants applied for	-	-	21	-	18

THE SEAL OF PRINCE WILLIAM COUNTY VA.

General Government



General Government Expenditure Budget: $138,804,339

Totals may not add due to rounding.

Average Tax Bill

General Government accounted for $310 and 6.33% of the average residential tax bill in FY23.

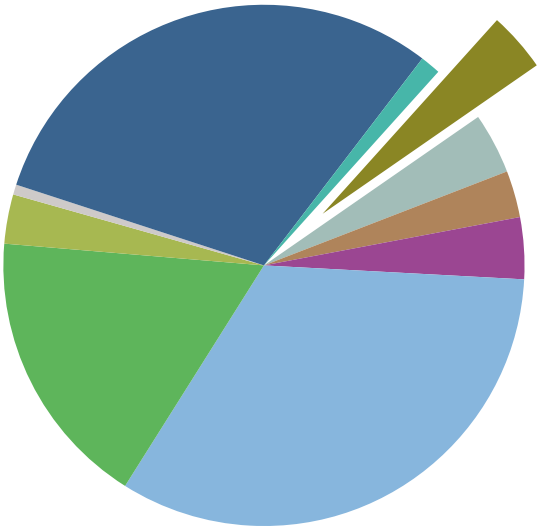
Department & Agencies

- Board of County Supervisors
- County Attorney
- Elections
- Executive Management
- Facilities & Fleet Management
- Finance
- Human Resources
- Human Rights
- Information Technology
- Management & Budget

Board of County Supervisors

Mission Statement

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



General Government Expenditure Budget: $138,804,339

Expenditure Budget: $5,116,668

3.7% of General Government

Programs:

- BOCS Administration: $900,959
- Brentsville District: $425,000
- Coles District: $425,000
- Potomac District: $425,000
- Gainesville District: $425,000
- Neabsco District: $425,000
- Occoquan District: $425,000
- Woodbridge District: $425,000
- BOCS-Chair: $425,000
- Audit Services: $815,709

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
BOCS Administration	$580,989	$708,372	$490,905	$598,615	$900,959	50.51%
Brentsville District	$386,063	$358,398	$346,240	$425,000	$425,000	0.00%
Coles District	$353,544	$384,814	$374,118	$425,000	$425,000	0.00%
Potomac District	$241,608	$323,516	$419,877	$425,000	$425,000	0.00%
Gainesville District	$411,564	$426,354	$358,406	$425,000	$425,000	0.00%
Neabsco District	$339,587	$382,330	$435,271	$425,000	$425,000	0.00%
Occoquan District	$366,643	$430,698	$405,507	$425,000	$425,000	0.00%
Woodbridge District	$422,437	$423,642	$386,020	$425,000	$425,000	0.00%
BOCS-Chair	$384,099	$371,342	$342,972	$425,000	$425,000	0.00%
Audit Services	$676,472	$816,226	$799,817	$817,643	$815,709	(0.24%)
Total Expenditures	**$4,163,008**	**$4,625,692**	**$4,359,134**	**$4,816,259**	**$5,116,668**	**6.24%**

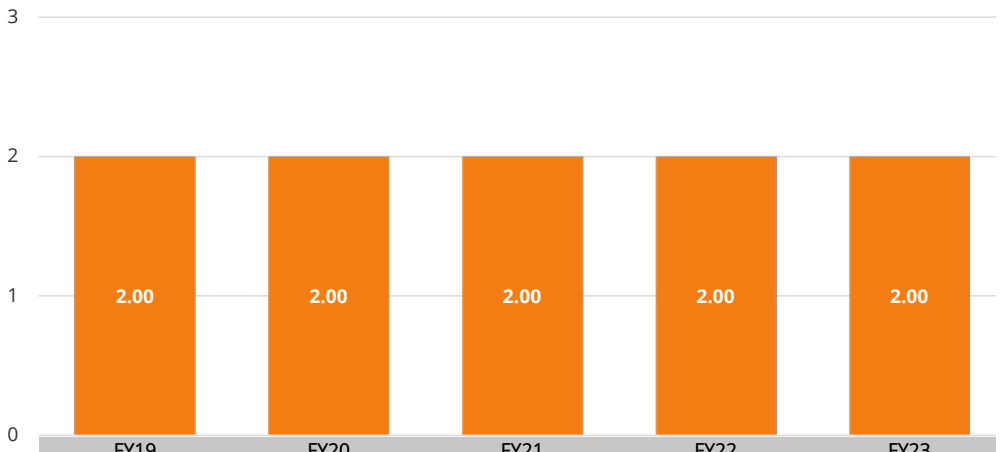
Expenditure by Classification

Salaries and Benefits	$2,700,402	$2,940,441	$2,855,823	$3,118,343	$3,020,550	(3.14%)
Contractual Services	$740,842	$943,836	$817,226	$815,203	$843,203	3.43%
Internal Services	$127,967	$134,204	$127,734	$128,885	$365,764	183.79%
Purchase of Goods & Services	$566,904	$574,835	$529,631	$725,642	$858,966	18.37%
Capital Outlay	$0	$0	$0	$1,185	$1,185	0.00%
Leases & Rentals	$26,894	$32,376	$28,719	$27,000	$27,000	0.00%
Total Expenditures	**$4,163,008**	**$4,625,692**	**$4,359,134**	**$4,816,259**	**$5,116,668**	**6.24%**

Funding Sources

Miscellaneous Revenue	$0	$70,055	$1,243	$0	$0	-
Total Designated Funding Sources	**$0**	**$70,055**	**$1,243**	**$0**	**$0**	-
Net General Tax Support	**$4,163,008**	**$4,555,637**	**$4,357,891**	**$4,816,259**	**$5,116,668**	**6.24%**
Net General Tax Support	**100.00%**	**98.49%**	**99.97%**	**100.00%**	**100.00%**	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Administration	1.00	1.00	1.00	1.00	1.00
Audit Services	1.00	1.00	1.00	1.00	1.00
Full-Time Equivalent (FTE) Total*	2.00	2.00	2.00	2.00	2.00

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

General Overview

A. Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Board of County Supervisors bill increases by $236,879. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

Budget Initiatives

A. Budget Initiatives

1. Advertising – BOCS Administration

Expenditure	$22,000
Revenue	$0
General Fund Impact	$22,000
FTE Positions	0.00

a. Description – This initiative provides additional funding to pay for increased costs associated with the advertising of public hearings held by the Board of County Supervisors. The local newspaper previously published each week on Wednesdays; however, in February 2021, the publication day changed to Thursdays of each week. To meet the statutory advertising requirement for specific public hearings and community meetings, the County began publishing select notices in a daily newspaper to ensure legal notice requirements were met. A majority of land use public hearings require an advertisement be published once a week for two successive weeks with the last publication not less than five nor more than 21 days prior to the public hearing.

b. Service Level Impacts – These additional funds will allow the public to receive notices for Board of County Supervisors' and other public meetings within legal requirements mandated by the Code of Virginia.

Program Summary

Audit Services

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

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

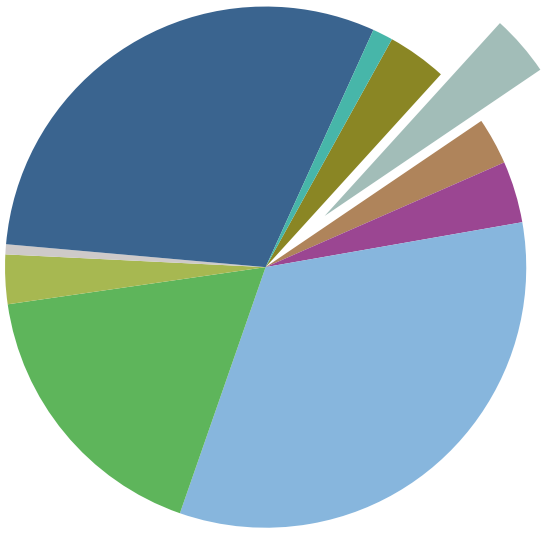
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Planned audits completed	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Internal Audit Administration	**$676**	**$816**	**$800**	**$818**	**$816**
Internal audits completed	7	11	7	11	NA

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.



General Government Expenditure Budget: $138,804,339

Expenditure Budget: $5,240,182

3.8% of General Government

Programs:

- County Attorney: $5,240,182

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
County Attorney	$3,890,159	$4,068,253	$3,854,633	$4,157,174	$5,240,182	26.05%
Total Expenditures	**$3,890,159**	**$4,068,253**	**$3,854,633**	**$4,157,174**	**$5,240,182**	**26.05%**

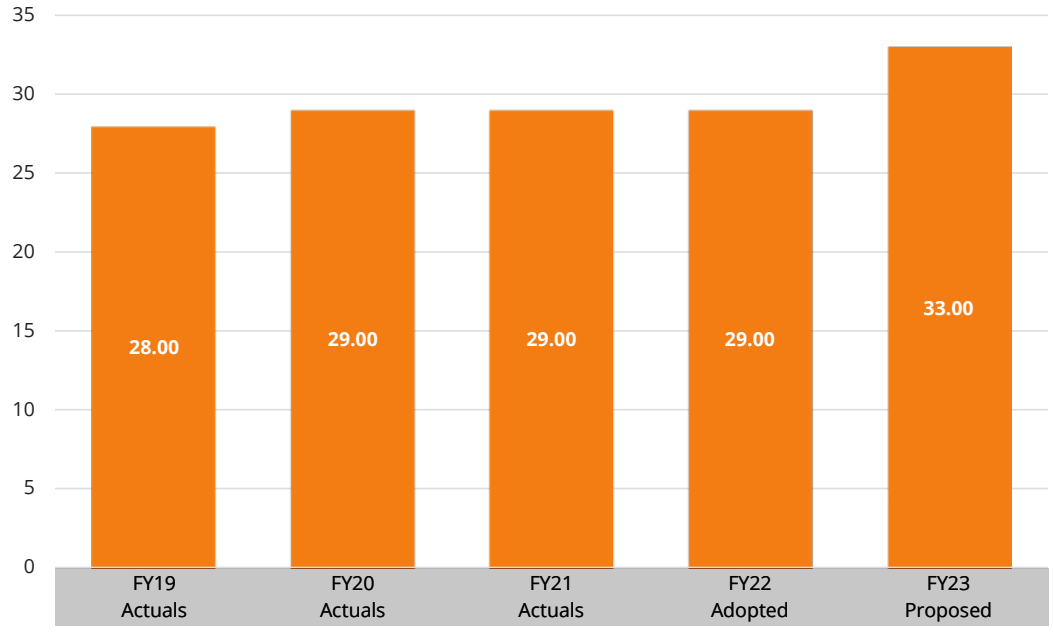
Expenditure by Classification

Salaries and Benefits	$3,745,910	$3,920,417	$3,830,679	$4,057,678	$4,636,332	14.26%
Contractual Services	$34,436	$85,023	($146,186)	$56,014	$356,014	535.58%
Internal Services	$104,600	$105,762	$104,296	$88,280	$292,634	231.48%
Purchase of Goods & Services	$102,914	$105,296	$86,517	$126,154	$126,154	0.00%
Capital Outlay	$0	$0	$0	$1,128	$1,128	0.00%
Leases & Rentals	$5,381	$4,795	$5,098	$4,845	$4,845	0.00%
Reserves & Contingencies	($103,082)	($153,040)	($25,770)	($176,925)	($176,925)	0.00%
Total Expenditures	**$3,890,159**	**$4,068,253**	**$3,854,633**	**$4,157,174**	**$5,240,182**	**26.05%**

Funding Sources

Miscellaneous Revenue	$0	$0	$2,385	$15,000	$15,000	0.00%
Charges for Services	$209,000	$170,000	$0	$180,186	$180,186	0.00%
Transfers In	$50,000	$50,000	$50,000	$50,000	$50,000	0.00%
Total Designated Funding Sources	**$259,000**	**$220,000**	**$52,385**	**$245,186**	**$245,186**	**0.00%**
Net General Tax Support	**$3,631,159**	**$3,848,253**	**$3,802,248**	**$3,911,988**	**$4,994,996**	**27.68%**
Net General Tax Support	**93.34%**	**94.59%**	**98.64%**	**94.10%**	**95.32%**	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
County Attorney	28.00	29.00	29.00	29.00	33.00
Full-Time Equivalent (FTE) Total	**28.00**	**29.00**	**29.00**	**29.00**	**33.00**

Future Outlook

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

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

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

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

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

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

General Overview

A. Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to more accurately reflect agency technology usage, as tracked by DoIT billing systems using the updated methodology. In FY23, the County Attorney technology bill increases by $204,354. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

Budget Initiatives

A. Budget Initiatives

1. Collective Bargaining Senior Assistant County Attorneys and Contractual Services – County Attorney's Office

Expenditure	$548,722
Revenue	$0
General Fund Impact	$548,722
FTE Positions	2.00

a. Description – On December 14, 2021, the Prince William Board of County Supervisors (BOCS) adopted BOCS Resolution 21-676 to provide for collective bargaining by applicable Police Department and Department of Fire & Rescue employees, and any other public employees deemed appropriate by the Board. The Board further directed County staff to draft a collective bargaining ordinance for future consideration based on parameters to be determined by the Board. The two Senior Assistant County Attorney positions will allow the County Attorney's Office to meet the increased workload demands associated with collective bargaining. The annual cost of the attorney positions is $248,722. Additionally, $300,000 is also included for contractual and consultant services associated with collective bargaining. An additional County Attorney paralegal position is programmed in FY24 of the proposed FY23-27 five-year plan at a cost of $74,038.

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

2. Public Health Assistant County Attorney and Paralegal – County Attorney's Office

Expenditure	$178,841
Revenue	$0
General Fund Impact	$178,841
FTE Positions	2.00

a. **Description** – On October 20, 2020, the Prince William BOCS issued BOCS DIrective 20-83 to study and prepare a proposal to create a County-operated Public Health Department. Staff analysis includes the addition of two County Attorney positions are needed to support the new Public Health Department. The Proposed FY2023 Budget includes one Assistant County Attorney and one Paralegal position at an annual cost of $178,841 to support the new department.

b. **Service Level Impacts** – This budget initiative provides the necessary staffing infrastructure to implement and sustain the County's Public Health Department.

Program Summary

County Attorney

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

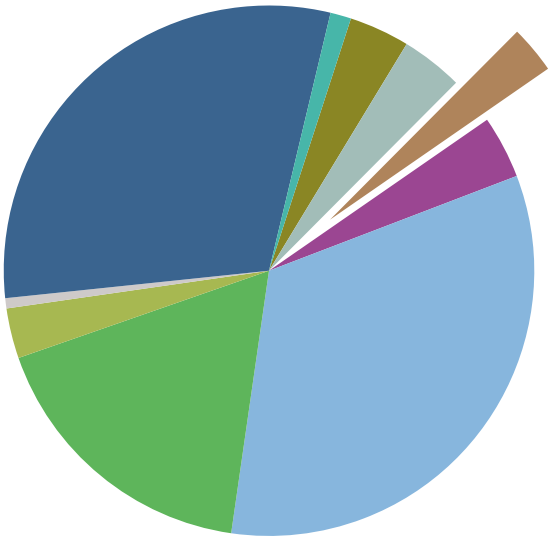
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Claims/litigation cases closed with results satisfactory to the County	100%	100%	100%	100%	100%
Thoroughness of response to client request for assistance (4-point scale)	3.8	3.8	3.7	3.8	3.8
Founded property code cases resolved or moved to court action within 100 days	93%	93%	93%	93%	93%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Legal Services	**$2,670**	**$2,718**	**$2,641**	**$2,792**	**$3,845**
Average days to close BOCS trackers	32	80	45	30	30
Requests for legal advice/assistance responded to	2,620	2,244	2,373	2,500	2,500
FOIA requests/subpoenas responded to	218	268	321	225	275
Staff time spent rendering legal opinion/advice relating to legal services	86%	85%	85%	85%	85%
Collections	**$456**	**$424**	**$502**	**$500**	**$516**
Delinquent Real Estate taxes collected prior to litigation	34%	34%	33%	34%	34%
Delinquent Personal Property taxes collected prior to litigation	20%	20%	19%	30%	30%
Staff time spent rendering legal opinion/advice relating to collections	82%	80%	80%	80%	80%
Protective Services	**$713**	**$766**	**$642**	**$719**	**$726**
Cases involving child abuse or neglect opened	223	200	171	200	200
Cases involving child abuse or neglect closed	240	235	144	240	240
Staff time spent rendering legal opinion/advice relating to protective services	64%	64%	65%	64%	64%
Transportation	**$52**	**$161**	**$70**	**$146**	**$152**
Property acquisitions closed	103	100	102	105	105
Transportation contracts reviewed	5	4	4	5	5
Staff time spent rendering legal opinion/advice relating to transportation	75%	80%	80%	75%	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 to vote and conduct all elections at the highest level of professional standards. This should be completed by ensuring transparency and building public confidence in the integrity of the election process and election results. The Office of Elections operates as a communication and information resource for citizens. The major stakeholders of Prince William County; the Electoral Board, Officers of Election, candidates, partnering county agencies and the voting public see the benefit of a consistent and transparent electoral process every election.



General Government Expenditure Budget: $138,804,339

Expenditure Budget: $4,025,964

2.9% of General Government

Programs:

- Conduct & Certify Elections: $4,025,964

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.

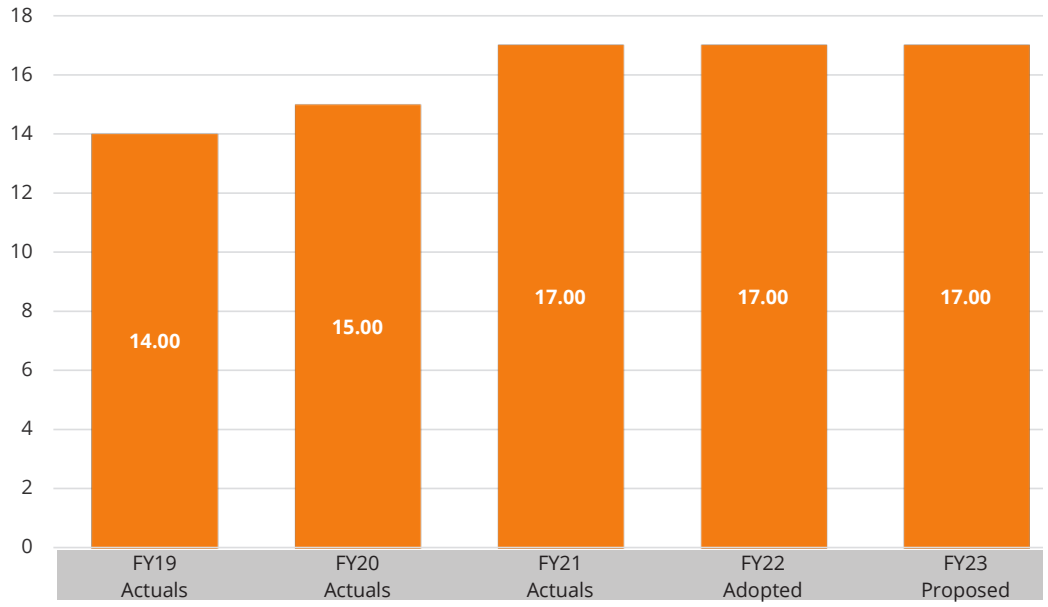
State Code: 24.2-106 (Appointment and terms; vacancies; chairman and secretary; certain prohibitions; training) through 24.2-123 (Requirements for registration and voting; prohibition on use of power of attorney), 24.2-700 (Persons entitled to vote by absentee ballot), and 24.2-701.1 (Absentee voting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

Elections

Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Conduct and Certify Elections	$1,988,554	$2,493,030	$3,118,430	$3,476,112	$4,025,964	15.82%
Total Expenditures	**$1,988,554**	**$2,493,030**	**$3,118,430**	**$3,476,112**	**$4,025,964**	**15.82%**
Expenditure by Classification						
Salaries and Benefits	$1,340,964	$1,416,791	$1,890,864	$2,002,695	$2,097,700	4.74%
Contractual Services	$356,024	$434,373	$738,207	$753,173	$996,293	32.28%
Internal Services	$89,336	$99,132	$101,431	$108,703	$232,230	113.64%
Purchase of Goods & Services	$174,026	$261,025	$364,998	$283,367	$283,367	0.00%
Capital Outlay	$22,150	$266,631	$0	$320,000	$408,200	27.56%
Leases & Rentals	$6,054	$15,093	$22,931	$8,174	$8,174	0.00%
Total Expenditures	**$1,988,554**	**$2,493,044**	**$3,118,430**	**$3,476,112**	**$4,025,964**	**15.82%**
Funding Sources						
Revenue from Federal Government	$0	$0	$198,472	$0	$0	-
Miscellaneous Revenue	$115	$277,986	$18,912	$0	$0	-
Revenue from Commonwealth	$88,003	$0	$92,319	$92,202	$92,202	0.00%
Total Designated Funding Sources	**$88,118**	**$277,986**	**$309,703**	**$92,202**	**$92,202**	**0.00%**
Net General Tax Support	**$1,900,436**	**$2,215,058**	**$2,808,727**	**$3,383,910**	**$3,933,762**	**16.25%**
Net General Tax Support	**95.57%**	**88.85%**	**90.07%**	**97.35%**	**97.71%**	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Conduct & Certify Elections	14.00	15.00	17.00	17.00	17.00
Full-Time Equivalent (FTE) Total	14.00	15.00	17.00	17.00	17.00

Future Outlook

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.

Vote by Mail Infrastructure – The Office of Elections is mandated to mail a ballot to any registered voter who requests a mail ballot (24.2-706). Voters can request mail ballots online or via paper requests. Voters can request mail ballots for an entire calendar year (24.2-703.1). Mail voting procedures include processing mail requests, mailing ballots and instructions, storage of ballots, and maintaining chain of custody with quality controls. The infrastructure for this process includes secure storage space for both public processes and non-public processes, adequate outgoing and incoming postage (including the mailing of the annual application requirement). Mail drop boxes must be deployed to multiple locations throughout the County during the forty-five days voting period and on Election Day.

Office Security – Ballot security, ballot custody and the security of Elections' office must be given increased consideration as election security has become increasingly important and threats of violence against public officials have increased. Elections should work to modify the physical office space and custody procedures to build confidence in the voting process, ensure appropriate handling of ballots and safeguard Elections' staff from harm.

Technology Refresh/Update – Elections will need to plan for cyber security updates to voting equipment. In addition, the Virginia Department of Elections will be replacing the centralized voter database in the near future. This replacement will likely incur additional technology expenses that are not known or defined at this time. Additional training time will be needed to ensure no disruption of public service during the transition.

General Overview

A. Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, Elections' technology bill increases by $123,527. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Removal of One-Time Costs from Elections Budget – A total of $320,000 has been removed from Elections Proposed FY23 Budget for one-time costs associated with the 2020 Census Redistricting initiative funded in the FY22 Budget.

Budget Initiatives

A. Budget Initiatives

1. Election Equipment Licensing – Conduct and Certify Elections

Expenditure	$29,620
Revenue	$0
General Fund Impact	$29,620
FTE Positions	0.00

a. Description – This initiative supports increased costs upgrading technology software, application licensing, and systems security of voting equipment. The current Demtech Advocate system will not be certified by the state Department of Elections' standards as of July 1, 2022 and must be upgraded to Centerpoint software that meets state certification requirements. The addition funds on-going costs to refresh and maintain the DemTech electronic pollbooks and Hart Touchwriter accessible voting machines. Software updates will ensure that equipment deployed on Election Day is up to date.

b. Service Level Impacts – Existing service levels maintained.

2. High-Speed Ballot Scanner – Conduct and Certify Elections

Expenditure	$115,000
Revenue	$0
General Fund Impact	$115,000
FTE Positions	0.00

a. Description – During the 2020 session, the Virginia General Assembly introduced and passed HB 207, which provided no excuse mail voting (24.2-700) and established the option to join a permanent absentee voter list (24.2-703.1). Since implementation, July 1, 2021, the number of permanent absentee voters has increased 306% from 5,040 to 15,441. During the 2020 General Election, The Office of Elections received more than 61,000 mail ballots from voters, including military personnel and persons residing outside of the U.S. A high-speed ballot scanner will tabulate ballots in a timely manner in high-volume elections, reduce the number of temporary staff needed, improve access to observation of the process, and mitigate the risk of errors in tabulating results. This initiative funds the one-time cost of purchasing a high-speed scanner including an alternate scanner to ensure the continuity of operations.

b. Service Level Impacts – Existing service levels maintained.

3. Additional Voting Precincts Resulting from Redistricting – Conduct and Certify Elections

Expenditure	$506,000
Revenue	$0
General Fund Impact	$506,000
FTE Positions	0.00

a. Description – Redistricting is the process of redrawing lines for local election districts and precincts as well as establishing polling places. The Code of Virginia requires localities to reapportion or redistrict their population every 10 years following the U.S. Census. The Virginia Redistricting Commission is responsible for redistricting the Congressional (federal), Senate (state), and House of Delegates (state) election districts. The Board of County Supervisors (BOCS) is responsible for reapportioning the county's local election (magisterial) districts and precincts. Currently, there are 93 Election Day precincts.

The FY22 Budget included $280K in recurring costs and $320K in one-time costs to begin the purchasing of voting machines, ballot scanners, and electronic poll books associated with the new election precincts after the redistricting process is completed. This initiative completes funding for up to 20 new voting precincts resulting from federal and state redistricting. The addition includes $113K in on-going costs and $393K in one-time cost. One-time costs consist of the purchase of electronic poll books, Verity Central, a high-speed ballot scanner for absentee ballots, and digitizing voter registrations. New voting precincts are scheduled to be finalized on March 1, 2022.

b. Service Level Impacts – This initiative supports the mandate under Virginia Code 24.2-307 which requires states establish "as many precincts as it deems necessary." Such precincts must contain fewer than 5,000 voters and must be "wholly contained with a single Congressional district, Senate district, House of Delegates district, and" election district established by the local governing body. Each additional precinct requires a baseline addition of equipment and staff to be fully functional and serve voters under this mandate.

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.

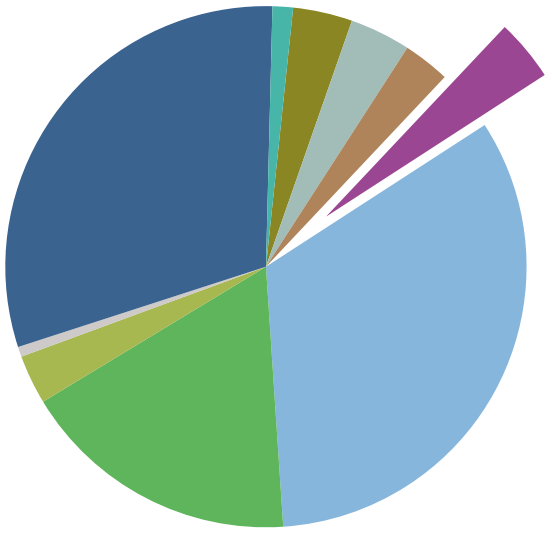
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Experience of voting in PWC is pleasant (community survey)	96%	96%	84%	96%	85%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Register Voters & Conduct & Certify Elections	**$1,989**	**$2,493**	**$3,118**	**$3,476**	**$4,026**
Transactions involving voting records (non-mail)	357,028	229,584	409,317	300,000	300,000
Transactions involving mail requests (election specific)	-	-	-	78,587	75,000
Transactions involving mail requests (ongoing annual applications)	-	-	-	42,609	25,000
Registered county voters	283,803	292,701	305,422	303,000	310,000
Election voter turnout	238,221	150,465	258,424	155,000	200,000
Percentage of registered voters who cast early votes	-	-	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 policy direction and development, and is committed to achieving the County's vision of working together with elected leaders, staff, businesses, and members of the community to make Prince William County a community of choice. The office is also committed to serving the County's diverse and dynamic workforce by leading and building upon the organization's culture of equity, inclusion, diversity, trust, respect, recognition, and engagement.



General Government Expenditure Budget: $138,804,339

Expenditure Budget: $5,307,031

3.8% of General Government

Programs:

- Management & Policy Development: $2,297,087
- Administrative Support to the Board: $656,589
- Communications: $1,395,986
- Legislative Affairs & Intergovernmental Relations: $404,091
- Equity & Inclusion: $381,755
- Environmental & Energy Sustainability: $171,525

Mandates

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

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

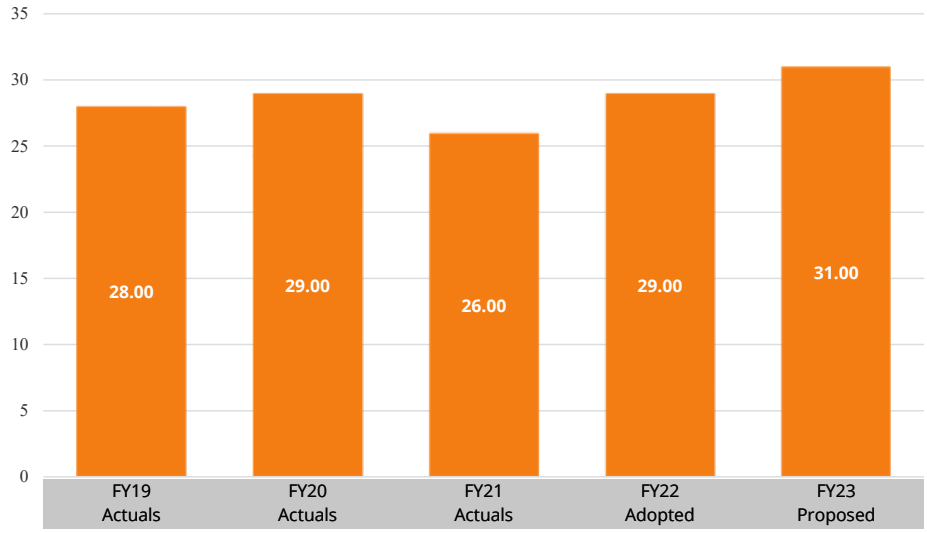
State Code: Title 15.2 Chapter 5 (County Executive Form of Government)

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

Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Management & Policy Development	$1,628,467	$1,667,977	$1,914,023	$2,024,992	$2,297,087	13.44%
Administrative Support to the Board	$512,484	$428,015	$457,598	$562,238	$656,589	16.78%
Communications	$1,402,011	$1,507,353	$1,157,819	$1,241,859	$1,395,986	12.41%
Legislative Affairs & Intergovernmental Relations	$395,339	$326,668	$260,083	$380,012	$404,091	6.34%
Equity & Inclusion	$0	$0	$73,440	$311,947	$381,755	22.38%
Environmental & Energy Sustainability	$0	$0	$0	$0	$171,525	-
Equality, Affirmative Employment, & Diversity	$414,990	$460,016	($10,104)	$0	$0	-
Total Expenditures	**$4,353,292**	**$4,390,030**	**$3,852,859**	**$4,521,048**	**$5,307,031**	**17.38%**
Expenditure by Classification						
Salaries and Benefits	$3,771,367	$3,694,400	$3,379,769	$3,749,290	$4,403,912	17.46%
Contractual Services	$257,947	$312,590	$258,409	$441,488	$441,488	0.00%
Internal Services	$143,790	$219,593	$137,198	$137,087	$268,448	95.82%
Purchase of Goods & Services	$163,619	$153,519	$77,392	$177,403	$177,403	0.00%
Leases & Rentals	$16,568	$9,929	$91	$15,780	$15,780	0.00%
Total Expenditures	**$4,353,292**	**$4,390,030**	**$3,852,859**	**$4,521,048**	**$5,307,031**	**17.38%**
Miscellaneous Revenue	$0	$0	$1,979	$0	$0	-
Total Designated Funding Sources	**$0**	**$0**	**$1,979**	**$0**	**$0**	**-**
Net General Tax Support	**$4,353,292**	**$4,390,030**	**$3,850,880**	**$4,521,048**	**$5,307,031**	**17.38%**
Net General Tax Support	**100.00%**	**100.00%**	**99.95%**	**100.00%**	**100.00%**	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Management & Policy Development	7.50	7.50	9.50	10.50	10.50
Administrative Support to the Board	5.00	5.00	5.00	5.00	5.00
Communications	11.00	11.00	10.00	9.00	9.00
Legislative Affairs & Intergovernmental Relations	1.50	1.50	1.50	1.50	1.50
Equity & Inclusion	0.00	0.00	0.00	3.00	3.00
Environmental & Energy Sustainability	0.00	0.00	0.00	0.00	2.00
Equality, Affirmative Employment, & Diversity	3.00	4.00	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	28.00	29.00	26.00	29.00	31.00

Future Outlook

2021-2024 Strategic Plan Vision and Values – The Board of County Supervisors (BOCS) adopted a new Strategic Vision, Values and Plan in 2021. The new Strategic Plan Vision identifies "Prince William County is a diverse community striving to be healthy, safe, and caring with a thriving economy and a protected natural environment."

The Office of Executive Management (OEM) is responsible for providing the day-to-day leadership and administrative oversight of county departments and agencies to accomplish the strategic goals of the BOCS and to ensure effective and efficient performance of county government services while maintaining fiscal responsibility and accountability. Therefore, the success of OEM is measured by the ability for all agencies and employees to achieve the strategic goals established by the BOCS through the Strategic Plan. There are seven goal areas in the new plan:

- Health, Wellbeing, and Human Services
- Safe and Secure Community
- Resilient Economy
- Quality Education and Workforce Development
- Environmental Conservation
- Sustainable Growth
- Transportation and Mobility

OEM is working with all departments and agencies to carry out the new plan objectives while maintaining an effective, efficient, and economical county government. The core objectives of OEM are to make certain PWC government develops and maintains a high performing workforce and properly aligns programs, services, and policies through professional administration of government to achieve the goals of the BOCS.

An Inclusive and Equitable Prince William County – In June 2020, the BOCS directed the County Executive to develop a framework for becoming a more inclusive and equitable PWC that includes the development of equitable lenses or tools to assess programs, planning, and processes, which will reflect the importance of equity and inclusiveness for PWC. Recent progress includes the establishment of the Office of Equity and Inclusion and the Racial and Social Justice Commission, as well as drafting an equity policy that has been extensively reviewed by the community at large. Looking ahead, the County will continue to invest in equitable tools to review policies and practices to identify social and racial disparities. It is expected that the Office of Equity and Inclusion will continue to expand as opportunities that encourage positive impacts and/or mitigate adverse effects are identified.

Sustaining a High-Performance Workforce – To maintain an effective and efficient organization, OEM has implemented strategies to recruit, develop, and retain people who are committed to public service and are passionate about meeting the needs of PWC. The county believes that employees are the organization's most valuable asset, and as such, placed a focus on the engagement and retention of its highly qualified workforce. OEM has also placed a focus on its equity, inclusion, and diversity efforts within the workforce. The new strategic plan values adopted by the BOCS require accountability, communication and engagement, equity and inclusion, innovation, and integrity, all of which must be evaluated in conjunction with existing systems and service delivery.

The ongoing responsibility of COVID-19 response and recovery, combined with the need to maintain existing programs and service levels, as well as make progress on the new strategic plan objectives, has placed a heavy burden on all staff. In particular, it has become clear that the internal support team known as General Government is structurally under-resourced. Additional staffing and professional services funding will be needed over the next few years to support employees in consistently achieving the goals of the BOCS and the community as related to the newly adopted strategic plan values.

A Locally Administered Health Department – In October 2020, the BOCS directed staff to study and prepare a proposal for establishing a locally administered health department. As part of these efforts, the BOCS and the City Councils of Manassas and Manassas Park, with the support of the Virginia Department of Health (VDH), wrote a joint letter to the Governor asking for the authority to administer a local health department, which was granted through a vote of the General Assembly during the 2021 legislative session.

If the BOCS moves forward with the transition as part of the FY2023 Budget process, the transition will become effective July 1, 2022. While it is expected that the state will continue to provide the County with state funding similar to that provided in the cooperative budget, the County will assume the administrative, technology, as well as pay equity and other human resources related costs associated with transitioning state employees to county employees and operating a locally administered health department.

Energy and Sustainability – The County's 2021-2024 Strategic Plan Vision calls for a "protected natural environment." The BOCS took the first step toward making this vision a reality with the new Environmental & Energy Sustainability Office. In the coming year, a new sustainability commission will be established, and a community energy master plan will be developed. Longer term outcomes include maintaining ecological balance in the community by exploring energy, environment, land use planning, transportation, waste, and building design. By 2030, it is expected that this Office will experience double digit staffing growth to address the action plan to be established by the new commission.

General Overview

A. Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Executive Management technology bill increases by $131,360. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Position Shifts from Facilities & Fleet Management (Director's Office) to Executive Management (Environmental & Energy Sustainability) – In FY22, 2.00 FTEs were transferred from the Facilities & Fleet Management Director's Office to the Executive Management Environmental & Energy Sustainability program. The funding for the creation of the new Environmental & Energy Sustainability program was initially provided in the Facilities & Fleet Management budget in FY22. This program was shifted in FY22 as Executive Management will directly administer the program. This shift included an Assistant Director position, 1.00 FTE including an FY23 salary and benefits budget of $110,734, and an Administrative Assistant position, 1.00 FTE including an FY23 salary and benefits budget of $54,370. The Assistant Director position was reclassified to a Senior Environmental Analyst.

Program Summary

Management & Policy Development

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Strategic Plan key performance indicators trending positively toward targets*	60%	60%	NR	100%	100%
Growth in commercial tax base (in square feet)	1.1M	1.1M	1.8M	1.9M	1.6M
Overall quality of PWC services meets residents' expectations (community survey)	91%	91%	95%	>91%	>93%
County services & facilities are a fair value for the tax dollar (comm. survey)	94%	94%	90%	>85%	>90%
County employees are courteous and helpful (community survey)	94%	94%	95%	>90%	>94%
Maintain three AAA bond ratings	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Effective & Efficient Delivery of County Government Services	**$616**	**$620**	**$773**	**$984**	**$1,031**
Countywide workload measures	566	606	650	600	733
Workforce development projects completed	12	12	15	12	18
Strategic Planning	**$351**	**$356**	**$345**	**$341**	**$417**
Strategic Plan key performance indicators trending positively*	33	26	NR	56	NA
Work sessions with the BOCS	7	2	5	5	5
Taxable commercial square feet	50.7M	50.7M	52.2M	54.1M	55.4M
Policy Development	**$359**	**$364**	**$451**	**$366**	**$439**
Ordinances & resolutions passed	795	824	810	775	775
BOCS Response	**$302**	**$328**	**$345**	**$334**	**$411**
Trackers responded to within 30 days	-	-	-	-	100%
Trackers responded to within 15 days	90%	40%	50%	-	-

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

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 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 (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Administrative Support to the Board and Executive	**$512**	**$428**	**$458**	**$562**	**$657**
Ordinances processed	46	62	65	75	75
Resolutions processed	749	762	745	700	700

Communications

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
News quality analysis rating	95%	81%	95%	95%	95%
Social media reach	3.7M	3.7M	3.8M	3.0M	3.8M
Online, graphic, print & video pieces produced	616	610	720	550	720

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Information Dissemination	**$932**	**$1,048**	**$783**	**$848**	**$966**
Internal communication messages	454	505	420	450	450
Events supported	39	33	30	30	30
Articles produced	141	124	150	150	200
Video views online	381,340	198,452	2,000,000	200,000	250,000
Media Production	**$470**	**$460**	**$375**	**$394**	**$430**
Graphic arts pieces produced	267	265	400	170	500
Videos produced (including BOCS meetings)	208	210	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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Bills analyzed each session that impact PWC	-	-	100%	100%	100%
State legislative program outcomes success rate	50%	50%	95%	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Legislative Affairs & Intergovernmental Relations	**$395**	**$327**	**$260**	**$380**	**$404**
General Assembly and committee meetings attended	-	-	206	500	200
3rd party organizations, study commissions and committee meetings	-	-	72	125	75
Meetings/communication efforts with PWC delegation (state and federal)	-	-	175	100	125
BOCS reports	-	-	12	15	12
Virginia House & Senate bills analyzed	2,362	2,830	1,180	-	-
Hours of active representation	-	1,218	1,470	-	-
General Assembly committee meetings attended	-	278	127	-	-
Agenda development/planning meetings with outside groups/allies	70	128	41	-	-

Equity & Inclusion

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 program will develop a framework for becoming a more inclusive and equitable PWC. This includes the development of equitable lenses or tools to assess the County's programs, planning, and processes.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
County Programs Assessed for Equity	-	-	-	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Equity & Inclusion Office	**$0**	**$0**	**$37**	**$312**	**$382**
Leadership level of Equity & Inclusion Index	-	-	-	-	34
Employee level of Equity & Inclusion Index	-	-	-	-	4,283
Racial & Social Justice Commission	**$0**	**$0**	**$37**	**$0**	**$0**
RSJC agenda/briefs available to citizens by deadline	-	-	-	-	48
RSJC agenda dispatch packages available to the public by deadline	-	-	-	-	48

Environmental & Energy Sustainability

Works under general direction of the Deputy County Executive in a cross-functional environment with other key internal agency personnel, external interest groups, and vendors to set sustainability objectives, engage the community stakeholders, collect environmental data, implement program initiatives, and regularly communicate goals, plans, and progress to stakeholders.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
PWC Maintenance Projects Meeting Goals of the Sustainability Plan	-	-	-	-	60%
CIP Projects Incorporating Goals of the Sustainability Plan	-	-	-	-	60%

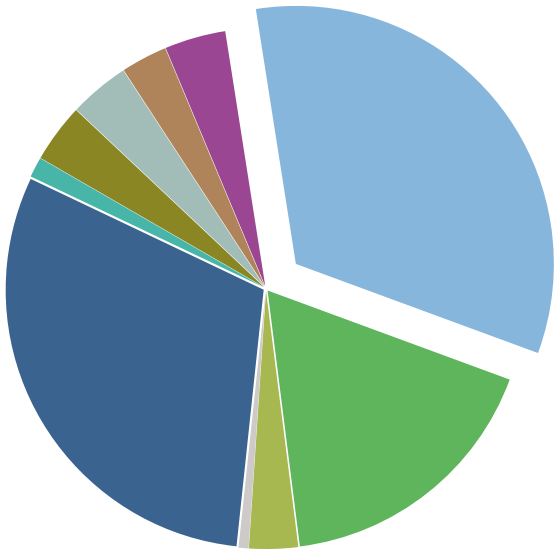
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Environmental Sustainability Administration	**$0**	**$0**	**$0**	**$0**	**$172**
Support Joint Environmental Taskforce and Energy and Environmental Commission	**$0**	**$0**	**$0**	**$0**	**$0**

Note: Measures will be developed for the FY24 budget cycle.

Facilities & Fleet Management

Mission Statement

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



General Government Expenditure Budget: $138,804,339

Expenditure Budget: $45,934,787

33.1% of General Government

Programs:

- Director's Office: $1,197,274
- Buildings & Grounds: $14,115,828
- Facilities Construction Management: $290,000
- Fleet Management: $14,548,064
- Property Management: $15,783,621

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)

Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Director's Office	$0	$0	$1,007,331	$1,614,278	$1,197,274	(25.83%)
Buildings & Grounds	$0	$0	$12,276,509	$13,345,121	$14,115,828	5.78%
Facilities Construction Management	$0	$0	$253,459	$125,000	$290,000	132.00%
Fleet Management	$0	$0	$11,332,688	$12,281,295	$14,548,064	18.46%
Property Management	$0	$0	$13,543,867	$15,120,244	$15,783,621	4.39%
Total Expenditures	**$0**	**$0**	**$38,413,854**	**$42,485,938**	**$45,934,787**	**8.12%**

Expenditure by Classification

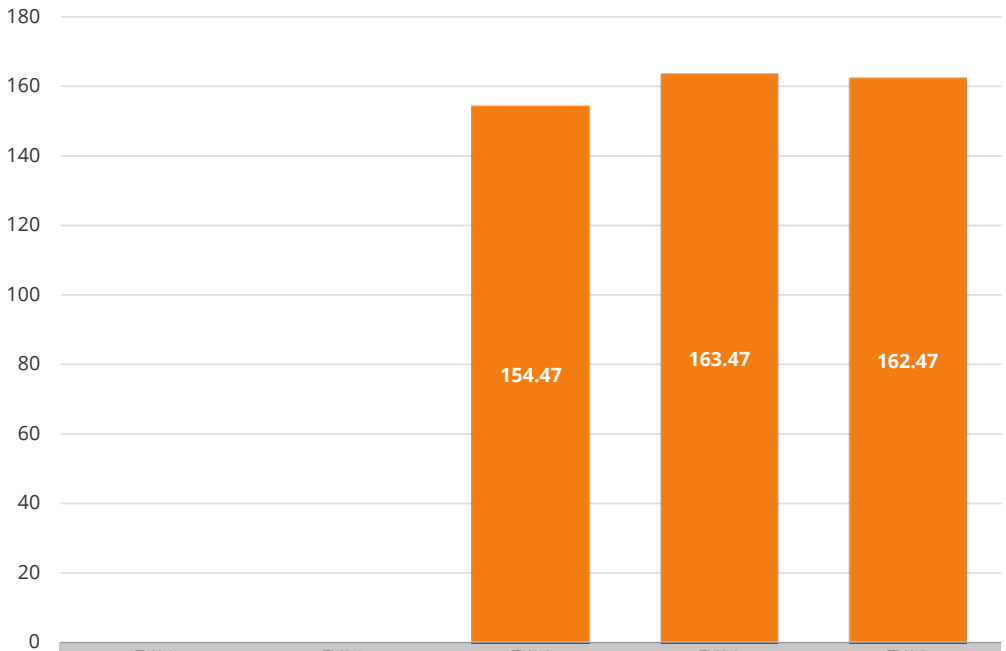
Salaries and Benefits	$0	$0	$13,597,213	$13,488,754	$14,326,541	6.21%
Contractual Services	$0	$0	$6,550,569	$7,639,769	$8,109,496	6.15%
Internal Services	$0	$0	$973,454	$705,259	$1,569,874	122.60%
Purchase of Goods & Services	$0	$0	$8,512,374	$11,235,967	$10,947,672	(2.57%)
Capital Outlay	$0	$0	$2,778,179	$2,864,501	$4,098,651	43.08%
Leases & Rentals	$0	$0	$8,223,180	$9,087,607	$9,540,787	4.99%
Reserves & Contingencies	$0	$0	($2,288,582)	($2,535,919)	($2,658,234)	4.82%
Depreciation Expense	$0	$0	$67,466	$0	$0	-
Total Expenditures	**$0**	**$0**	**$38,413,854**	**$42,485,938**	**$45,934,787**	**8.12%**

Funding Sources

Use of Money & Property	$0	$0	$826,270	$710,000	$710,000	0.00%
Miscellaneous Revenue	$0	$0	$35,064	$22,000	$22,000	0.00%
Non-Revenue Receipts	$0	$0	$171,651	$320,000	$320,000	0.00%
Charges for Services	$0	$0	$8,653,219	$9,951,910	$10,976,179	10.29%
Revenue from Commonwealth	$0	$0	$30,970	$71,424	$71,424	0.00%
Transfers In	$0	$0	$49,317	$49,317	$49,317	0.00%
Total Designated Funding Sources	**$0**	**$0**	**$9,766,490**	**$11,124,651**	**$12,148,920**	**9.21%**
Use/(Contribution) of Fund Balance	**$0**	**$0**	**$20,265**	**$0**	**$0**	
Net General Tax Support	**$0**	**$0**	**$28,627,098**	**$31,361,287**	**$33,785,868**	**7.73%**
Net General Tax Support	**0.00%**	**0.00%**	**74.52%**	**73.82%**	**73.55%**	

The FY19 Actuals and FY20 Actuals for each program are included in the Public Works department.

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Director's Office	0.00	0.00	0.00	9.00	7.00
Buildings & Grounds	0.00	0.00	81.47	80.47	80.47
Facilities Construction Management	0.00	0.00	10.00	10.00	11.00
Fleet Management	0.00	0.00	44.00	44.00	44.00
Property Management	0.00	0.00	19.00	20.00	20.00
Full-Time Equivalent (FTE) Total	**0.00**	**0.00**	**154.47**	**163.47**	**162.47**

Note: Historical FTE information for FY19 and FY20 appears in the Public Works department.

Future Outlook

Repercussions of Continuing Pandemic – The COVID-19 pandemic continues to affect Facilities & Fleet Management operations. The department will continue to provide enhanced daily cleaning and disinfecting services at all facilities, and the construction and maintenance of physical barriers between customers and staff. The effects of the pandemic will continue to influence the design of future facilities. Future heating and cooling systems will need to both condition and disinfect air before it returns to a facility. The pandemic has created supply issues which affect the availability and pricing of parts and materials. This will increase turnaround times, the expense of repairs, and the acquisition of new goods.

Space and Infrastructure Challenges – The pandemic has substantially increased the number of employees who telework. Facilities & Fleet Management has engaged a consultant to complete space studies of the County's five largest non-Public Safety facilities. The goal of these studies is to develop strategies that make office space more efficient. The recommendations of these studies may call for the construction of hoteling and teaming space. Further, the studies may show where one department may relinquish space which, in turn, may be used by another department that is growing with in-person staff. This has been prevalent in the Human Service agencies. It has been a challenge to manage facilities in which the user agencies' space requirements have exceeded space availability such as the Judicial Center. Due to the age and heavy utilization of this facility, major components cannot keep up with the demand that is made upon them. The cost of replacing these components is too large to be absorbed in the Building & Facility Capital Program. Furthermore, renovations of existing space are hampered by a fire alarm system without capacity to add additional inputs from renovated spaces.

Sustainability – Facilities & Fleet Management has a history of incorporating sustainable practices in its business operations. These decisions were always made under the premise that action was taken only if the return on investment warranted the choice. This has been seen with energy conservation and using environmentally friendly chemicals in County operations. The County's new strategic goal of Sustainable Growth changes the priority to making decisions that establish the County as a leader in promoting sustainable growth that ensures the environmental health of the County. Facilities & Fleet Management needs to develop a new lens that evaluates maintenance practices, facility designs, and equipment/vehicle purchases for their sustainability. This change will affect all functions of the department. More resources will be needed to implement this shift in mind set.

General Overview

A. Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Facilities & Fleet Management technology bill increases by $857,190. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Environmental & Energy Sustainability Program Shift from Facilities & Fleet Management (Director's Office) to Executive Management (Environmental & Energy Sustainability) – The funding for the creation of the Environmental & Energy Sustainability program was initially provided in the Facilities & Fleet Management FY2022 Budget. In FY22, the Environmental & Energy Sustainability program was shifted to reside under Executive Management. This shift included $450,000 in one-time costs for the development of a community energy master plan/sustainability plan and 2.00 FTEs. The FTEs included an Assistant Director position with an FY22 salary and benefits budget of $123,143 and an Administrative Assistant position with an FY22 salary and benefits budget of 53,421.

C. Property Management Lease Expense Adjustments – The Proposed FY2023 Budget includes a shift of $200,000 from the Commonwealth's Attorney Legal program to the Facilities & Fleet Management Property Management program. This new lease funding was included in the Commonwealth's Attorney's FY2022 Budget as part of the Commonwealth's Attorney's multi-year staffing plan. The funding covers additional leased space to include three new suites.

Budget Initiatives

A. Budget Initiatives

1. Fleet Vehicle Replacement Increase – Fleet Management

Expenditure	$1,200,000
Revenue	$0
General Fund Impact	$1,200,000
FTE Positions	0.00

a. **Description** – This initiative provides a $1,200,000 increase to the current fleet replacement budget for future vehicle replacements. The vehicle replacement budget was last increased in FY14. This initiative increases the current $2,606,709 replacement budget to $3,806,709. Since FY14, the average cost to purchase and upfit a replacement police vehicle has increased from $29,000 to $50,000 as the Police Department moved from discontinued Ford Taurus models in 2019 to Ford Explorers. The current replacement budget is insufficient to replace public safety vehicles at the County replacement standard of 120,000 miles. This initiative will assist with decreasing maintenance costs, decreasing downtime and unplanned obsolescence, and ultimately increase the ability to respond to citizen's requests.

b. **Service Level Impacts** – This initiative supports the Safe & Secure Community Strategic Goal by providing adequate equipment and resources to public safety departments to ensure the highest quality of service (Action Strategy SS1 A.). There are currently more than 66 vehicles past due for replacement.

2. Fleet Fuel Budget – Fleet Management

Expenditure	$500,000
Revenue	$0
General Fund Impact	$500,000
FTE Positions	0.00

a. **Description** – This initiative increases the County's fuel budget due to increasing fuel prices and an increased usage of gallons per month. According to inflation data from the United States Bureau of Labor Statistics, gasoline prices increased almost 50% from December 2020 to December 2021. This initiative increases the County's fuel budget from $1,885,765 to $2,385,765 - a 27% increase. The County forecast does assume fuel prices will decrease to less than $3/gallon during 2022.

b. **Service Level Impacts** – Existing service levels are maintained. The increase in the fuel budget ensures County agencies have the basic resources to respond to emergencies and calls for service.

3. Fleet Vehicle Replacement Fund for Proposed Vehicles in FY23 – Fleet Management

Expenditure	$42,500
Revenue	$0
General Fund Impact	$42,500
FTE Positions	0.00

a. **Description** – This initiative increases the vehicle replacement budget $42,500 for future vehicle replacements as a result of vehicle additions in the Proposed FY2023 Budget. The Proposed FY2023 Budget includes the addition of nine vehicles, composed of three public safety vehicles and six non-public safety vehicles.

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

4. Leases – Property Management

Expenditure	$253,080
Revenue	$0
General Fund Impact	$253,080
FTE Positions	0.00

a. **Description** – This initiative provides funding of $253,080 for annual rent escalations of existing leased space.

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

5. Senior CIP Project Manager – Facilities Construction Management (FCM)

Expenditure	$162,988
Revenue	$0
General Fund Impact	$162,988
FTE Positions	1.00

a. **Description** – This initiative provides ongoing funding of $120,081 for a Senior CIP Project Manager (1.00 FTE) and one-time costs of $42,907 including a vehicle and office start-up costs. FCM currently has three Project Managers (PM). During the upcoming five years, there are ten CIP projects scheduled, generating a workload of 3.3 projects per PM. To effectively manage the workload, and ensure adequate project oversight, the industry standard is two capital projects per PM.

b. **Service Level Impacts** – During the next five years, FCM will manage the design and construction of major facility projects such as Fire & Rescue Station 27, Homeless Navigation Center (east), Public Safety Training Center Expansion, Juvenile Services Center, Judicial Center Expansion, County-wide Space, and Judicial Center Renovation projects. In addition, FCM also manages master planning studies for Woodbridge and Potomac Libraries and relocating/replacing the Woodbridge Senior Center. The department is also pursuing alternatives for a Homeless Navigation Center located in western PWC.

6. Contractual Custodial Increases – Buildings & Grounds

Expenditure	$123,000
Revenue	$0
General Fund Impact	$123,000
FTE Positions	0.00

a. **Description** – This initiative provides funding for annual custodial contract cost increases to sustain operations and maintain cleaning standards.

b. **Service Level Impacts** – Maintain healthy and clean environments for both citizens and staff using County facilities.

Program Summary

Director's Office

Provide overall leadership and management oversight for all Facilities & Fleet Management 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Key Department Program Measures Met	-	-	59%	50%	60%
Days Away Restricted or Transferred	-	-	3.80	3.08	4.00

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Director's Office	**$0**	**$0**	**$1,007**	**$1,614**	**$1,197**
Number of Employees Hired	-	-	18	21	20

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Security alarms & access devices work orders completed w/in 10 working days	-	-	80%	75%	85%
Printing jobs completed within 10 working days	95%	83%	81%	90%	85%
Cost per square foot for custodial services	$2.38	$2.54	$3.38	$2.50	$3.50
Routine maintenance work requests completed within 10 working days	74%	68%	79%	75%	79%
Cost per square foot for building maintenance program service	$3.83	$2.38	$3.21	$3.00	$3.50
Routine grounds maintenance requests completed within 10 working days	83%	73%	80%	75%	85%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Building Maintenance	**$0**	**$0**	**$5,146**	**$5,208**	**$5,414**
Work orders	5,224	4,224	3,800	4,500	3,800
Grounds Maintenance	**$0**	**$0**	**$1,741**	**$1,888**	**$1,941**
Grounds work requests received	928	803	684	900	900
Custodial Services	**$0**	**$0**	**$3,514**	**$3,506**	**$3,903**
Square footage maintained by custodial services (internal & contracted)	1.2M	1.2M	1.2M	1.2M	1.2M
Graphics Arts & Print Shop	**$0**	**$0**	**$349**	**$254**	**$307**
Copies produced in-house	4.0M	2.5M	4.5M	3.0M	4.0M
Printing jobs completed (internal)	-	1,436	1,093	1,600	1,100
Printing jobs completed (contractors)	-	116	282	150	150
Mail Room and Courier Service	**$0**	**$0**	**$413**	**$395**	**$427**
Total pieces of mail handled	1.2M	1.1M	1.0M	1.2M	1.0M
Security	**$0**	**$0**	**$1,112**	**$2,094**	**$2,124**
Citizen meeting agreements supported by paid guard service	75	51	28	25	50
Security alarms and access devices work orders	1,397	1,651	1,613	1,600	1,700

Facilities Construction Management (FCM)

Support the Capital Improvement Program (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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
FCM customers satisfied with overall project management	88%	90%	90%	90%	90%
CIP construction change order different from original contracted amount	3%	9%	2%	<10%	<10%
Architectural/Engineering design contract modifications	-	-	5%	<25%	<25%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
County Facility Construction	**$0**	**$0**	**$253**	**$125**	**$290**
Total CIP projects	7	8	7	6	6
Total non-CIP projects	2	4	1	1	5

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Cost per mile - light duty public safety vehicles	$0.28	$0.28	$0.36	$0.28	$0.35
Cost per mile - light duty non-public safety vehicles	$0.35	$0.28	$0.28	$0.30	$0.32
Work orders that are scheduled maintenance	56%	54%	62%	60%	65%
Availability of public safety light duty vehicles	97%	94%	94%	95%	95%
Public Safety vehicles due or overdue for replacement	11%	10%	14%	10%	14%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
County Vehicle Maintenance	**$0**	**$0**	**$8,587**	**$9,801**	**$0**
Vehicles maintained that are under 10,000 lbs. gross vehicle weight	1,372	1,365	1,384	1,375	1,402
Heavy equipment maintained that are over 10,000 lbs. gross vehicle weight	256	324	340	330	212
Fleet work orders	7,866	8,935	7,979	9,000	8,000
County Vehicle Replacement	**$0**	**$0**	**$2,746**	**$2,480**	**$0**
Vehicles purchased (general fund)	108	84	70	80	75

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 Records Center in accordance with the mandated Library of Virginia retention standards. Manage the County's Building & Facilities Capital Program.

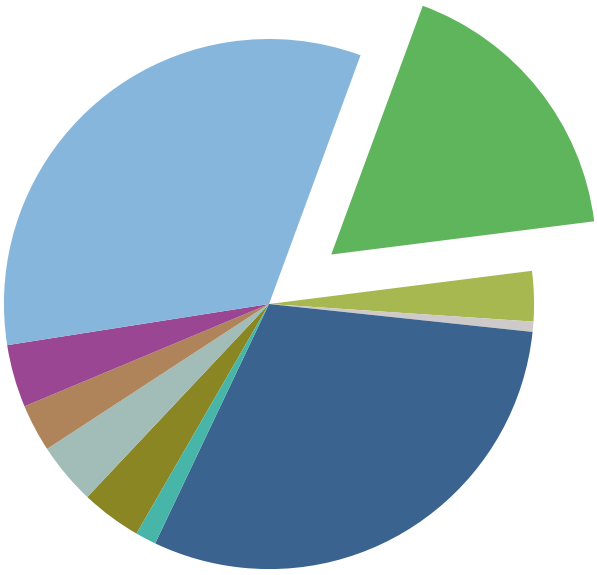
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Customers satisfied with overall project management	100%	99%	100%	98%	98%
Average cost per square foot of leased space	$20.30	$20.82	$21.43	$22.00	$23.69
Cost avoidance realized by redeploying surplus items	$139,718	$114,070	$105,360	$100,000	$110,500

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Property Management	**$0**	**$0**	**$2,113**	**$2,523**	**$2,688**
Property management projects completed	222	363	299	275	300
Energy Management	**$0**	**$0**	**$2,886**	**$3,632**	**$3,638**
Annual facility electrical usage - KWH per square foot	18.83	15.39	13.20	19.00	16.00
Real Estate	**$0**	**$0**	**$8,245**	**$8,680**	**$9,145**
Commercial square feet leased & maintained	342,060	350,799	368,729	367,371	366,577
Records Management	**$0**	**$0**	**$300**	**$285**	**$312**
Boxes delivered/picked up	5,089	4,773	3,486	5,000	3,500
Records checked in/checked out	7,476	5,822	4,985	7,000	5,000

Finance

Mission Statement

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



General Government Expenditure Budget: $138,804,339

Expenditure Budget: $24,134,720

17.4% of General Government

Programs:

- Financial Reporting & Control: $3,040,061
- Payroll & Disbursements Services: $1,341,794
- Risk and Wellness Services: $1,752,583
- Real Estate Assessment: $4,347,491
- Procurement Services: $1,592,831
- Tax Administration: $7,740,408
- Treasury Management: $1,245,764
- Director's Office: $724,328
- Financial Systems Services: $2,349,461

Mandates

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

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

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

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

Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Financial Reporting & Control	$4,685,293	$4,712,717	$6,213,220	$5,104,015	$3,040,061	(40.44%)
Payroll & Disbursement Services	$974,035	$1,047,098	$1,326,080	$1,301,303	$1,341,794	3.11%
Risk & Wellness Services	$1,542,840	$1,565,497	$1,571,587	$1,724,797	$1,752,583	1.61%
Real Estate Assessment	$3,567,778	$3,719,629	$3,992,939	$4,193,233	$4,347,491	3.68%
Procurement Services	$1,146,896	$1,338,009	$1,362,487	$1,421,310	$1,592,831	12.07%
Tax Administration	$5,978,591	$6,427,460	$6,144,226	$7,443,563	$7,740,408	3.99%
Treasury Management	$1,104,273	$911,147	$1,013,324	$1,232,851	$1,245,764	1.05%
Director's Office	$743,501	$792,807	$772,094	$634,753	$724,328	14.11%
Financial Systems Services	$659,927	$705,033	$716,949	$734,041	$2,349,461	220.07%
Total Expenditures	**$20,403,134**	**$21,219,398**	**$23,112,906**	**$23,789,866**	**$24,134,720**	**1.45%**

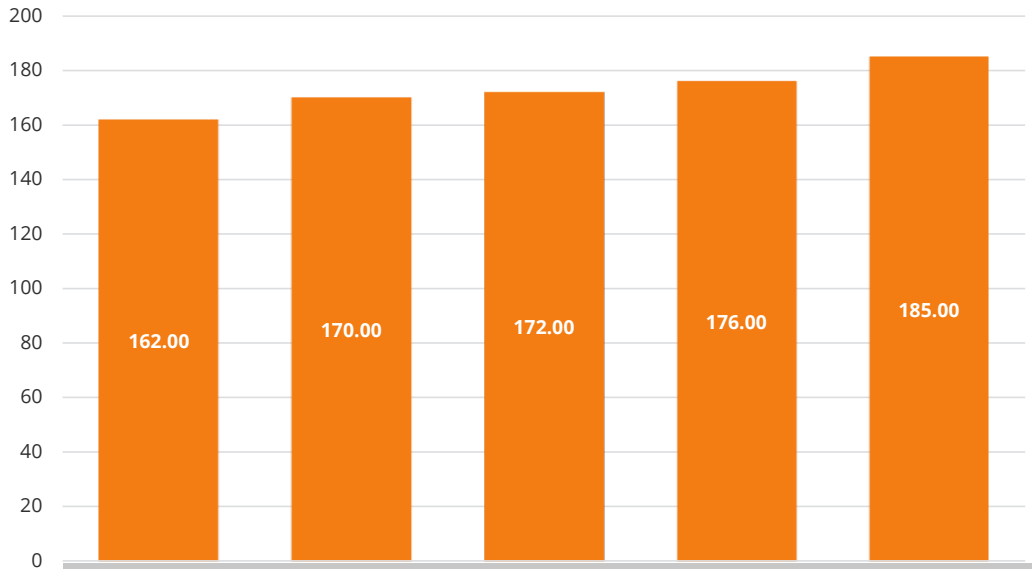
Expenditure by Classification

Salaries and Benefits	$14,215,699	$15,591,403	$16,528,238	$17,268,451	$18,912,059	9.52%
Contractual Services	$2,037,825	$1,764,942	$1,468,368	$2,267,621	$2,322,884	2.44%
Internal Services	$3,265,559	$3,384,558	$4,698,853	$3,208,647	$1,820,244	(43.27%)
Purchase of Goods & Services	$1,301,739	$1,119,106	$975,248	$1,505,045	$1,539,431	2.28%
Capital Outlay	$0	$0	$0	$16,625	$16,625	0.00%
Leases & Rentals	$34,082	$45,414	$37,740	$46,784	$46,784	0.00%
Reserves & Contingencies	($451,771)	($687,791)	($595,681)	($523,307)	($523,307)	0.00%
Amortization	$0	$1,542	$0	$0	$0	-
Debt Maintenance	$0	$224	$140	$0	$0	-
Total Expenditures	**$20,403,134**	**$21,219,398**	**$23,112,906**	**$23,789,866**	**$24,134,720**	**1.45%**

Funding Sources

Permits & Fees	$120	$80	$6,830	$250	$250	0.00%
Fines & Forfeitures	$55,004	$56,909	$53,143	$12,000	$12,000	0.00%
Use of Money & Property	$62,103	$2,608	$0	$7,200	$7,200	0.00%
Miscellaneous Revenue	$217,802	$234,961	$238,351	$186,578	$329,391	76.54%
General Property Taxes	$2,753,556	$2,831,796	$2,044,426	$3,042,358	$3,042,358	0.00%
Charges for Services	$228,800	$348,800	$348,800	$308,794	$308,794	0.00%
Revenue from Commonwealth	$698,900	$718,492	$720,526	$758,819	$758,819	0.00%
Transfers In	$236,611	$236,611	$239,111	$236,611	$236,611	0.00%
Total Designated Funding Sources	**$4,252,895**	**$4,430,257**	**$3,651,187**	**$4,552,610**	**$4,695,423**	**3.14%**
Net General Tax Support	**$16,150,239**	**$16,789,141**	**$19,461,719**	**$19,237,256**	**$19,439,297**	**1.05%**
Net General Tax Support	**79.16%**	**79.12%**	**84.20%**	**80.86%**	**80.54%**	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Financial Reporting & Control	13.00	13.00	14.00	16.00	20.00
Payroll & Disbursements Services	10.00	12.00	12.00	12.00	12.00
Risk and Wellness Services	13.00	14.00	14.00	13.00	13.00
Real Estate Assessment	35.00	35.00	36.00	36.00	37.00
Procurement Services	12.00	14.00	14.00	14.00	16.00
Tax Administration	62.00	66.00	66.00	70.00	72.00
Treasury Management	6.00	6.00	6.00	6.00	6.00
Director's Office	4.00	4.00	4.00	3.00	4.00
Financial Systems Services	7.00	6.00	6.00	6.00	5.00
Full-Time Equivalent (FTE) Total	162.00	170.00	172.00	176.00	185.00

Future Outlook

Technology – The County completed the migration and upgrade of its financial management system from a third-party hosted, off-premises solution to a cloud-based solution. Simultaneously, the County began replacing its human resource information system to integrate with the financial management system to better support a complex workforce and effectively manage the County's human capital. Migration to the cloud will allow the County to take advantage of enhanced functionality, promote efficiencies by streamlining current processes, and increase ease of financial reporting and financial data collection. Other technology initiatives include the continued implementation of a Customer Relationship Management solution to enhance customer service for County taxpayers as well as improvements to existing systems, including a major upgrade to the tax assessment, billing, and collection system, replacement of the call center phone system to a cloud based platform, outsourcing of the dog licensing function, lifting the real estate assessment system to the cloud, and implementation of a new risk management claims system. All of these initiatives require an investment of County funds and implementation time frames that span multiple years. Looking towards the future, there is an obligation to citizens and small businesses to explore the transparency and informative nature of Artificial Intelligence (AI) and cloud-based virtual assistants to provide help obtaining business licenses and with taxpayer accounts; notify taxpayers of upcoming tax due dates; and offer responses to frequently asked questions. AI and cloud-based virtual assistants offer taxpayer and residents the convenience of conducting business with the Finance Department remotely, especially during a need to "social distance".

Governmental Accounting Standards Board (GASB) Pronouncements – GASB No. 87, effective FY2023, alters the accounting treatment and financial reporting requirements for how governmental entities report leases. This particular pronouncement is anticipated to have a significant ongoing impact on the County and will require resources to implement and maintain the new GASB standard, including the implementation of lease tracking software.

Data Centers – The data center industry is becoming an increasingly larger segment of the County's tax base and resulting revenues. As such, this is a sector the County should monitor and seek to fully understand, given the complexities and rapid refreshment cycle of the property housed within data centers. Staffing levels in Tax Administration remain constrained given the rapid growth in population and transactions over the last 20 years, resulting in dramatically increased workload measures such as a 61% increase in the number of tax items processed per FTE. Independent validation of stressed staffing levels was evidenced in an internal audit performed by RSM, Internal Audit April 29, 2015, wherein comparisons with several comparable localities indicated severe understaffing by every measure (population, tax bills, revenue) undertaken. Despite the recent addition of new FTEs in Tax Administration, productivity improvements alone will not be sufficient to maintain current high collection rates and the effort needed to keep pace with the rapidly growing data center industry from a tax compliance perspective.

Grants – As the County continues to respond to the current COVID-19 crisis and the financial impact on the budget, the County has continued to make a concerted effort to identify other funding sources to respond to the community's needs. As a result, there has been a significant increase in the number of grants awarded to the County and thus, has increased the level of effort by staff to develop, support, and report on these new and/or expanded existing grants, even after streamlining the grants management process.

Collective Bargaining – The Virginia General Assembly approved legislation in March 2020 repealing Virginia's prohibition of public-sector collective bargaining. The legislation allows local governments the option to bargain collectively with their employees upon adopting an authorizing ordinance. Collective bargaining is the process in which bargaining units negotiate contracts with their employers to determine terms of employment, including pay, benefits, hours, leave, job health and safety policies, ways to balance work and family, and more. If the Board of County Supervisors ultimately adopts a collective bargaining ordinance, it is anticipated additional resources will be needed in the Finance Department's Payroll & Disbursement Division to administer the associated impacts of collective bargaining.

Potential New Future Taxes – The Virginia General Assembly granted localities the authority to levy certain new taxes (i.e., meals tax, 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. Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Finance technology bill decreases by $1,442,439. Previously, technology charges were spread throughout the Finance programs, with the majority residing in the Financial Reporting & Control program. The Finance technology charges are now housed solely in the Financial Systems Services program. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Collective Bargaining – On December 14, 2021, the Prince William Board of County Supervisors (BOCS) adopted BOCS Resolution 21-676 to provide for collective bargaining by applicable Police Department and Department of Fire & Rescue employees, and any other public employees deemed appropriate by the Board. The Board further directed staff to draft a collective bargaining ordinance for future consideration based on parameters to be determined by the Board. The Proposed FY2023-2027 Five-Year Plan programs four additional Finance positions in FY24 to address collective bargaining administrative functions at a cost of $507,000.

C. Position Shifts Between Finance Programs – To better utilize existing resources, a vacant Fiscal Technician position with total salary and benefits of $66,482 was shifted from the Tax Administration program to the Director's Office to manage the rapidly expanding agenda item review process. A Business Systems Manager FTE with salary and benefits of $133,479 was then shifted from the Financial Systems Services program to the Tax Administration program to focus on the major upgrade to Revenue One. Revenue One is the tax administration data base for billing and collection of taxes, the major revenue source that supports government operations.

Budget Initiatives

A. Budget Initiatives

1. Financial Reporting & Control Staffing – Financial Reporting & Control (FRC)

Expenditure	$403,044
Revenue	$0
General Fund Impact	$403,044
FTE Positions	4.00

a. Description – This initiative provides funding for 4.00 FTEs, Principal Fiscal Analysts. Over the past ten years, the number of transactions reviewed, analyzed, and monitored for revenues, expenditures, CIP budgets, grant funding, investment transactions, and BOCS resolutions has steadily increased, directly increasing the workload in FRC. Increased staff will avoid delays in the mandated filings of the Annual Comprehensive Financial Statements, External Financial Statement Audit, Single Audit, Comparative Report to the State, and the Virginia Department of Environmental Quality (VDEQ) Landfill & Underground Storage Tank Fiscal Responsibility Report, required for the landfill to renew their certification. The last time FRC met these division goals timely was with the submission of the FY11 financial information. FRC team members are unable to absorb any additional one-time or short-term projects, such as the implementation of new accounting standards. FRC has implemented a total of 25 new accounting standards in the last decade.

b. Service Level Impacts – FRC will produce accurate financial transactions and ensure the County is compliant with regulatory deadlines for financial data, ensuring a AAA bond rating, unqualified audit opinions, and grant funding.

2. Capital Procurement Analysts – Procurement Services

Expenditure	$142,185
Revenue	$0
General Fund Impact	$142,185
FTE Positions	2.00

a. Description – This initiative funds 2.00 FTEs, Capital Procurement Analysts dedicated to capital project solicitations and requests for proposals. Capital project proposals for transportation, parks, and County facility projects have increased during the past two years driven by the County's proposed Capital Improvement Program (CIP) currently valued at $1.2 billion, including projects approved by voters during the 2019 mobility and parks bond referenda. Solicitation requests for architectural/design and construction services have increased as a consequence. In addition, the number of complicated design/build proposals have further added to processing times for contract awards. With this addition, Procurement will have four Procurement Analysts dedicated to capital projects.

b. **Service Level Impacts** – The proposed positions will provide the resources necessary to prepare solicitation documents that reflect the needs of the County while maximizing competition and effectively negotiate best outcomes for the community. Procurement processing times will improve as follows:

- **Average Request for Proposal cycle time (days)**
  FY23 w/o Addition | 200
  FY23 w/ Addition | 80

3. Proposed Meals Tax Collection Staffing – Tax Administration

Expenditure	$142,813
Revenue	$142,813
General Fund Impact	$0
FTE Positions	2.00

a. **Description** – This initiative provides funding for 2.00 FTEs, a Financial Regulatory Specialist (Business Tax Inspector) and a Financial Regulatory Technician (Data Processing Staff) supporting the billing and collection of the proposed meals (food and beverage) tax. The meals tax is unique in that the Code of Virginia is very specific as to what can be taxed, where it can be taxed, and in what situations it can be taxed. The tax rate can be up to 6% (the proposed meals tax rate is 4%) and is a tax levied on food and beverages sold by restaurants and businesses providing similar services as defined in the Code of Virginia. The entities defined as restaurants are responsible for collecting the tax from the customer. These funds are then held in trust for the county as a local tax. The Financial Regulatory Specialist will perform a full range of technical and review work and will provide assistance to customers related to meal taxes compliance services. These services will include planning and conducting field investigations, on-site inspections, and monitoring and reviewing data and reports to ensure compliance with governmental regulations. The Financial Regulatory Technician will receive, review, prepare, and process meals tax documents, including processing monthly tax remittances, verifying tax calculations; monitoring, reviewing and balancing collections; and providing customer services to taxpayers. These positions are revenue supported by the collection of the proposed meals tax. There is no general fund impact.

b. **Service Level Impacts** – Monitor, review, and process collection of the proposed meals tax.

4. Commercial Real Estate Appraiser – Real Estate Assessment

Expenditure	$113,000
Revenue	$0
General Fund Impact	$113,000
FTE Positions	1.00

a. **Description** – This initiative provides funding for 1.00 FTE, a Commercial Real Estate Appraiser, including salary and benefits of $87,547, operating costs of $12,004, and one-time costs of $13,449. Over the past five years, data center assessments have increased 581%, with close to 1.4 million square feet of new data center space either under construction or in the permitting stage. Data centers now comprise 25% of the commercial real estate tax base. Data centers are a time-consuming component of assessments, requiring specialized knowledge. Given the County's rapid growth of data center inventory, both historically and upcoming, this appraiser will assist in appraising the County's increasing commercial real estate tax base.

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

5. Contractual Increases to Expiring Contracts – Financial Reporting & Control

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

a. **Description** – This initiative provides funding to cover market adjustments of existing contracts. The contracts include the Indirect Cost Allocation Plan and the Asset Inventory/Appraisal contracts.

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

Program Summary

Financial Reporting & Control

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Receive certificate of achievement for excellence in financial reporting	Yes	Yes	NA	Yes	Yes
Compliance with relevant Principles of Sound Financial Management	100%	100%	100%	100%	100%
Audit adjustments	1	1	NA	<3	<3

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Maintain the County's Financial Records	**$4,685**	**$4,713**	**$6,213**	**$5,104**	**$3,040**
Financial transactions	621,212	609,396	581,006	620,000	632,400
Capital asset transactions	955	719	3,159	841	1,000

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 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	45%	47%	51%	47%	51%
Employees utilizing direct deposit for payroll	99%	99%	99%	99%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Pay Bills	**$392**	**$396**	**$414**	**$394**	**$389**
Vendor transactions	124,852	126,190	95,195	130,000	130,000
Payroll Processing	**$582**	**$651**	**$912**	**$907**	**$953**
Payroll payments	137,464	136,507	133,228	137,000	137,000

Risk & Wellness Services

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Countywide workers' compensation incidents per 100 employees	6.02	5.36	4.77	6.81	5.38
Days away, restricted or transferred (DART) Rate Countywide per 100 employees	4.46	4.26	4.11	4.50	4.27
Countywide number of preventable collisions per 1,000,000 miles driven	10.90	7.00	6.91	11.00	10.00

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Risk Management	**$1,153**	**$1,228**	**$1,190**	**$1,320**	**$1,278**
Incidents reported	1,818	1,913	1,764	<1,865	<1,831
Safety inspections made	67	51	65	48	48
Number of training sessions offered	235	108	269	130	130
Environmental Management	**$390**	**$337**	**$381**	**$405**	**$474**
Environmental audits	13	12	12	12	12
Environmental inspections	48	43	46	46	46

Real Estate Assessment

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Overall accuracy in annual assessment	94%	95%	95%	93%	93%
Appealed real estate assessments upheld by the Board of Equalization	80%	89%	79%	80%	80%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Mass Appraisal of Real Property	**$2,853**	**$2,954**	**$3,168**	**$3,307**	**$3,505**
Sales transferring ownership of property	15,013	13,757	16,343	13,000	16,000
Sales verified to establish the assessments	7,366	7,674	10,391	7,400	9,000
Parcels per appraiser	6,181	6,033	6,060	6,000	6,100
Customer Service	**$715**	**$766**	**$825**	**$887**	**$843**
Total inquiries	14,345	14,461	16,502	14,400	16,000
Internet user sessions on Real Property Assessment site	477,170	540,320	586,698	540,000	550,000
Tax relief applications processed	5,685	5,389	6,253	5,400	6,400

Procurement Services

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
External customers' procurement process satisfaction	93%	79%	73%	94%	85%
Internal customers' procurement process satisfaction	85%	84%	73%	90%	80%
IFB savings low bid vs average all bids	18%	10%	4%	10%	-
P-card transaction savings over previous year	30%	-8%	-18%	10%	-
IFB award vs cost estimation	15%	2%	-3%	-	-
Solicitations and awards without protest	99%	97%	99%	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Procure Goods and Services	**$1,147**	**$1,338**	**$1,362**	**$1,421**	**$1,593**
Solicitations issued annually	102	64	54	80	82
Purchase card spend per Purchase Card Program FTE (calendar year)	$7.9M	$4.4M	$4.6M	$4.4M	$5.0M
Purchase card spend (fiscal year)	-	-	$10.0M	$8.1M	$10.0M
Purchase order spend per Contract Specialist FTE (fiscal year)	$39.2M	$40.7M	$103.9M	$41.0M	$41.0M
Purchase order spend (fiscal year)	$313.7M	$407.2M	$934.8M	$320.0M	$410.0M
Purchase card spend (calendar year)	$7.9M	$8.7M	$9.0M	-	-

Tax Administration

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Cumulative delinquent tax as a percent of total tax levy	1.1%	1.0%	1.0%	1.0%	1.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Bill Tax Items	**$3,468**	**$3,791**	**$3,595**	**$4,186**	**$4,321**
All tax items processed	712,717	719,453	714,458	736,500	725,000
Collect County Revenue	**$2,510**	**$2,636**	**$2,550**	**$3,257**	**$3,420**
Delinquency notices sent	161,941	95,823	93,317	100,000	100,000
Real property taxes levied	$714.2M	$729.2M	$767.7M	$744.2M	$768.0M
Real property taxes collected	$712.9M	$726.9M	$763.5M	$741.9M	$764.0M

Treasury Management

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
First year accuracy of the five-year revenue forecast	101%	101%	102%	99-102%	99-102%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Financial Analysis	**$476**	**$219**	**$288**	**$297**	**$299**
Financial planning documents prepared	530	268	428	300	325
Finance issues reviewed or analyzed	97	80	226	100	175
Debt Management	**$350**	**$258**	**$264**	**$319**	**$324**
Bond sales executed	0	2	2	1	2
Value of outstanding debt	$1.06 B	$1.09B	$1.14B	$1.26B	$1.26B
Cash Management/Investments/Banking	**$278**	**$434**	**$462**	**$617**	**$623**
Assets under management	$1.35B	$1.15B	$1.48B	$1.25B	$1.53B

Director's Office

The Director's Office provides leadership, coordination, oversight, and sound financial management over the financial affairs of the County, including the areas of tax administration, real estate assessments, procurement, risk and wellness, treasury management, payroll and disbursements, 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Maintain three AAA bond ratings	Yes	Yes	Yes	Yes	Yes
Compliance with Principles of Sound Financial Management	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Leadership, Coordination and Oversight	**$744**	**$793**	**$772**	**$635**	**$724**
Trackers responded to	10	8	8	12	10
Revenue forecasts generated	24	83	37	40	40
BOCS agenda items processed	361	318	285	350	350

Financial Systems Services

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

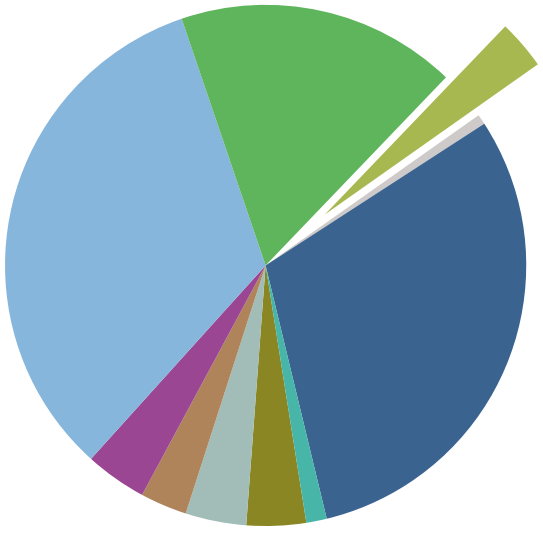
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Achieve project milestones outlined per project	91%	91%	95%	94%	95%
Work tickets completed as a percent of those created	97%	98%	97%	97%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Maintain the County's Financial Systems	**$660**	**$705**	**$717**	**$734**	**$2,349**
Number of active vendor users	16,492	17,832	17,852	18,723	18,744
Number of active system users	6,537	6,423	6,439	6,744	7,850

Human Resources

Mission Statement

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



General Government Expenditure Budget: $138,804,339

Expenditure Budget: $4,245,838

3.1% of General Government

Programs:

- Benefits & Retirement Management: $379,379
- Shared Services: $985,300
- Talent Management: $1,470,254
- Training: $888,394
- Employee Relations: $522,511

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)

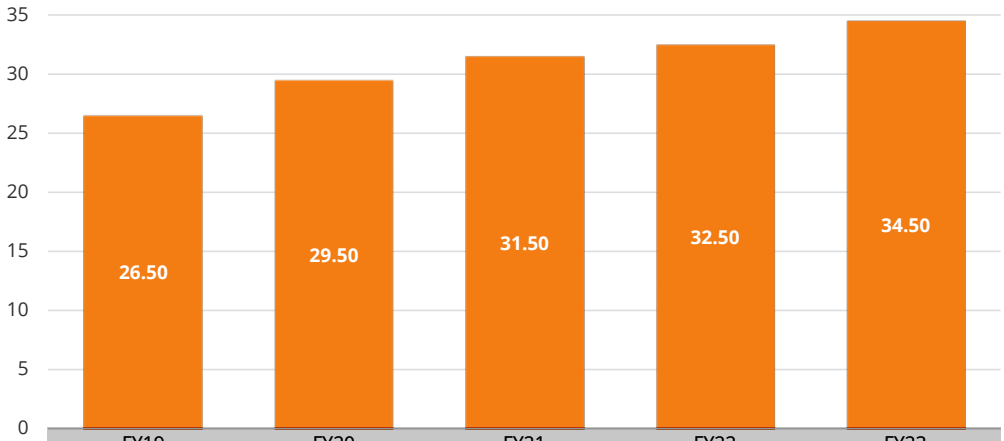
Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Classification & Compensation	$491,444	($18,831)	$15,044	$0	$0	-
Benefits & Retirement Management	$912,328	$755,256	$634,256	$620,173	$379,379	(38.83%)
Shared Services	$625,139	$726,176	$951,918	$971,810	$985,300	1.39%
Talent Management	$750,758	$1,282,121	$1,343,775	$1,349,170	$1,470,254	8.97%
Training (formerly Learning & Development)	$672,519	$779,193	$820,062	$845,792	$888,394	5.04%
Employee Relations	$0	$0	$0	$177,910	$522,511	193.69%
Total Expenditures	**$3,452,188**	**$3,523,915**	**$3,765,054**	**$3,964,855**	**$4,245,838**	**7.09%**

Expenditure by Classification						
Salaries and Benefits	$3,083,036	$3,060,230	$3,452,770	$3,681,509	$4,123,529	12.01%
Contractual Services	$165,638	$242,320	$268,354	$235,083	$255,069	8.50%
Internal Services	$584,001	$591,579	$595,568	$577,998	$369,877	(36.01%)
Purchase of Goods & Services	$96,165	$109,471	$55,838	$146,759	$173,857	18.46%
Leases & Rentals	$9,479	$10,155	$8,832	$12,962	$12,962	0.00%
Reserves & Contingencies	($486,131)	($489,840)	($616,307)	($689,456)	($689,456)	0.00%
Total Expenditures	**$3,452,188**	**$3,523,915**	**$3,765,054**	**$3,964,855**	**$4,245,838**	**7.09%**

Funding Sources						
Miscellaneous Revenue	$25	$0	$2,004	$0	$0	-
Total Designated Funding Sources	**$25**	**$0**	**$2,004**	**$0**	**$0**	**-**
Net General Tax Support	**$3,452,163**	**$3,523,915**	**$3,763,050**	**$3,964,855**	**$4,245,838**	**7.09%**
Net General Tax Support	**100.00%**	**100.00%**	**99.95%**	**100.00%**	**100.00%**	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Classification & Compensation	4.20	0.00	0.00	0.00	0.00
Benefits & Retirement Management	6.70	8.00	8.25	5.75	7.00
Shared Services	6.20	7.50	7.75	9.25	7.50
Talent Management	5.20	9.50	9.75	10.75	11.00
Training	4.20	4.50	5.75	4.75	5.00
Employee Relations	0.00	0.00	0.00	2.00	4.00
Full-Time Equivalent (FTE) Total	26.50	29.50	31.50	32.50	34.50

Future Outlook

The world of work is undergoing dramatic changes. Today's open talent economy requires employers and employees to come to terms with a new environment, in which flexibility and adaptability are prioritized over structured environments and standardized roles and responsibilities.

The County is challenging its personnel norms to create a flexible environment for more than 30 different lines of service requiring diverse skill sets and a variety of service settings. Police officers, community service therapists, human rights investigators and building inspectors interact directly with the community in their homes, neighborhoods, streets and businesses. County facilities run the gamut from parks and recreation centers, libraries and historical sites to courtrooms and secure detention facilities. All community-facing front line services are supported by essential back office employees, including custodians, maintenance workers, talent management recruiters and accountants. As the agency responsible for sourcing the talent to achieve the County's strategic goals, Human Resources is undergoing a functional revolution to recruit and retain exceptional employees.

Over the next five years, Human Resources will continue to:

- **Redesign professional development opportunities** – Provide maximum movement and promotion through the classification system. By focusing on competencies, employees have more opportunities to work in different service areas, thereby improving employee satisfaction and engagement.
- **Transition to the new human capital management system** – Manage the full employee life cycle from onboarding to post-retirement. Technological upgrades are underway to support the reduction in manual transactions, maximize automated workflow and provide business analytics unavailable today. Decision-making and succession planning will be greatly enhanced with easy access to data.
- **Evaluate health and retirement benefits** – Maintaining regional competitiveness with health, retirement, and work-life balance programs is critical to support the ability to recruit and retain employees, and these are an integral part of total compensation. This is particularly true for those employees in high demand positions for which there are few qualified applicants. Additionally, healthcare costs are steadily increasing with the introduction of new prescription drugs, medical technology advances, and rising hospital costs. Continuous commitment to controlling costs is critical.
- **Plan for transition in key leadership roles** – Ensure the transfer of historical knowledge and skills. Within the next five years, hundreds of baby boomers will be eligible for full retirement benefits. Four generations of an increasingly diverse workforce will work together, requiring strategies that respect generational diversity, as groups of employees move into, though, and ultimately out of the workplace.
- **Collective Bargaining** – With the potential of collective bargaining being brought into the County Government, it is estimated that the Human Resources Department would need additional employees to adequately support the County in this area, if approved by the Board of Supervisors.

General Overview

A. Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Human Resources technology bill decreases by $221,922. Additionally, ISF costs in Human Resources shifted from being 85% funded in the Benefits and Retirement Management program to more even distribution across all Human Resources programs. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Position Shift of EEO Investigator from Human Rights to Human Resources – During FY22, an Equal Employment Opportunity (EEO) investigator position, 1.00 FTE with a salary and benefits budget of $131,715, was transferred from Human Rights to Human Resources to maximize efficiency and consolidate personnel policy investigations. The EEO investigator position was added to the Employee Relations program.

C. FTE Realignment – Historically, Human Resources has spread administration and management areas across the entirety of the department throughout all divisions and programs. Rather than continuing this process in future years, Human Resources plans to develop a new management or director's office division. Laying the foundation for that process during FY22, Human Resources began moving positions to align functions across various service areas to more accurately and specifically reflect work completed across the department. This action redistributed some FTEs across programs. For FY23, position changes include a 1.25 FTE increase in Benefits and Retirement Management, a 1.75 FTE decrease in Shared Services, a 0.25 FTE increase in Talent Management, and a 0.25 FTE increase in Training (formerly Learning & Development), with commensurate changes in program funding.

Budget Initiatives

A. Budget Initiatives

1. Collective Bargaining Human Resources Manager – Employee Relations

Expenditure	$124,331
Revenue	$0
General Fund Impact	$124,331
FTE Positions	1.00

a. Description – On December 14, 2021, the Prince William Board of County Supervisors (BOCS) adopted BOCS Resolution 21-676 to provide for collective bargaining by applicable Police Department and Department of Fire & Rescue employees, and any other public employees deemed appropriate by the Board. The Board further directed staff to draft a collective bargaining ordinance for future consideration based on parameters to be determined by the Board. This initiative includes a Human Resources Manager (1.00 FTE) to begin addressing increased workload demands associated with collective bargaining.

b. Service Level Impact – This budget initiative begins to provide the staff infrastructure necessary in Human Resources to implement and sustain collective bargaining.

c. Five-Year Plan Impact – The Proposed FY2023-2027 Five-Year Plan programs five additional Human Resources positions in FY24 to address collective bargaining at a cost of $478,575.

Program Summary

Benefits & Retirement Management

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Participants enrolled in County healthcare	7,795	9,468	3,641	9,800	3,655
Individuals supported by retirement programs	8,539	9,150	NR	9,300	-
Employees satisfied with benefit program services	80%	80%	80%	80%	80%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Benefits & Retirement Management	**$912**	**$755**	**$634**	**$620**	**$379**
Employees provided benefits orientation and training	2,482	1,900	1,649	500	1,800

Shared Services

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Personnel actions processed electronically	97%	98%	98%	100%	100%
Personnel Action Forms (PAFs) processed within pay period form is received	97%	98%	98%	98%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Shared Services	**$625**	**$726**	**$952**	**$972**	**$985**
Personnel documents scanned into the Electronic Data Management System (EDMS)	17,447	15,908	NR	17,500	17,500

Talent Management

Partners with department hiring managers to provide "one-stop" resources to attract and retain highly engaged "top talent." Services include guidance and training on talent acquisition and retention, classification and compensation, performance management, employee relations and personnel policies. The team also strives to optimize community support and participation volunteer programs.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
County turnover rate without retirement	8%	9%	8%	9%	9%
County turnover rate with retirement	11%	11%	10%	12%	12%
Average days to fill position (from advertisement to acceptance)	-	80	80	80	80
Department satisfaction with talent management services	-	-	80%	80%	80%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Talent Management	**$751**	**$1,282**	**$1,344**	**$1,349**	**$1,470**
Applications received annually	76,314	73,000	70,000	70,000	70,000
Positions advertised/approved for hire or promotion	682	850	825	850	850
Requests to change vacant position classifications	96	50	40	60	60
Review of all County budget requests for new positions	131	50	50	35	35
Responses to salary surveys completed	124	200	150	160	160
Consultations related to performance management	-	750	750	800	800
Training sessions conducted	-	50	50	60	60

Training (formerly Learning & Development)

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Employee satisfaction effectiveness of training (on a 5 point scale)	4.8	-	4.8	4.8	4.8
Percentage of graduates applying what they learned	90%	NR	NR	-	-
Percentage of graduates promoted	30%	NR	NR	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Training (formerly Learning & Development)	**$673**	**$779**	**$820**	**$846**	**$888**
Instructor-led training sessions delivered countywide	850	585	1,700	1,700	1,700
Employees completing at least one e-learning class	-	-	4,200	4,200	4,200
Supervisors attending at least one developmental program	25%	-	NR	-	-
Employees attending at least one instructor-led training session	2,254	-	NR	-	-
Number of elearning assets deployed through PWCU	-	-	NR	-	-
Attendance at instructor-led sessions delivered countywide	10,943	7,225	NR	-	-

Employee Relations

Conducts personnel-related investigations, manages, and administers County personnel policies, FOIA requests, subpoenas, and grievances. Administers the Performance Management Program.

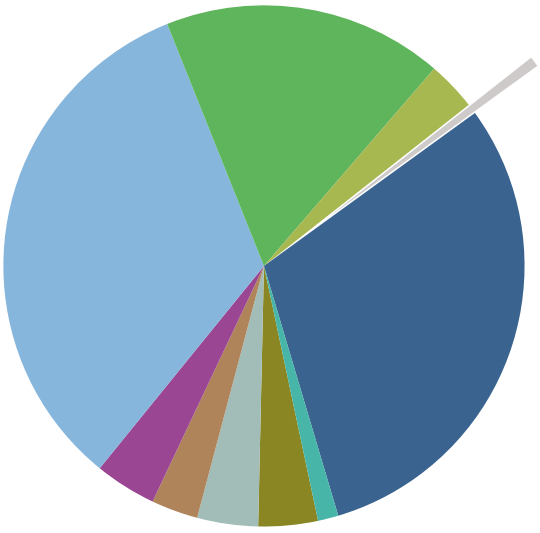
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Personnel investigation mediations	-	-	11	130	25
Average days to resolve personnel investigations	-	-	41	30	90
Personnel investigations resolved within 30 days (%)	-	-	81%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Performance Management & Policy Administration	**$0**	**$0**	**$0**	**$178**	**$522**
Progressive discipline actions processed	-	-	109	170	100
Performance Improvement Plans reviewed	-	-	69	150	100
Percentage of grievances resolved prior to 3rd Step	-	-	90%	75%	75%
FOIAs processed	-	-	12	100	50
Subpoenas processed	-	-	8	75	25
Personnel policies originated	-	-	-	2	2
Personnel policies reviewed	-	-	-	20	20
Personnel policies updated	-	-	-	15	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.



General Government Expenditure Budget: $138,804,339

Expenditure Budget: $865,310

0.6% of General Government

Programs:

- Human Rights Commission: $865,310

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.

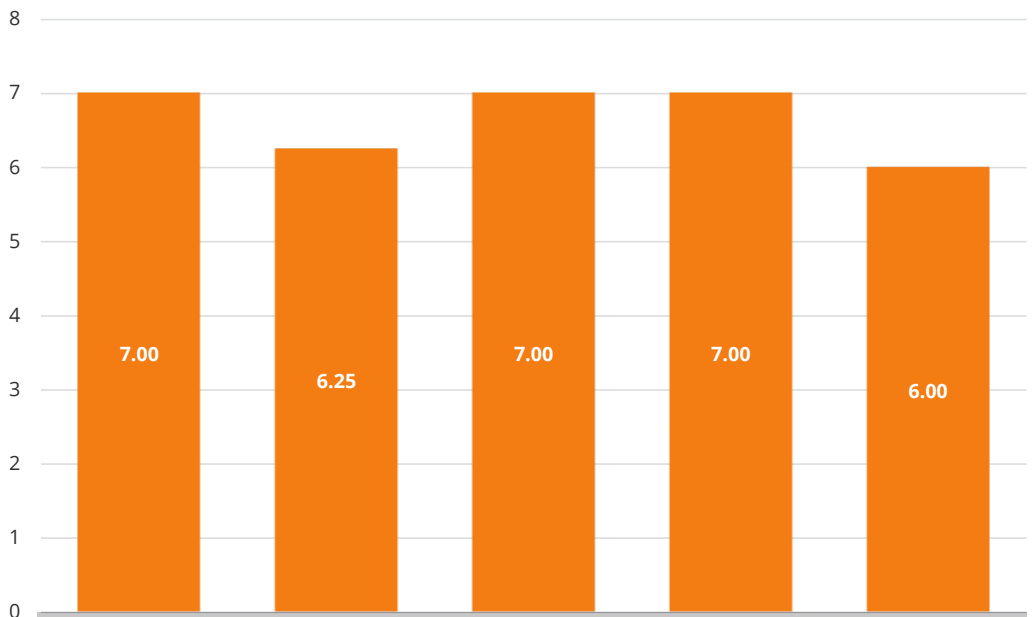
County Code: Chapter 10.1 (Human Rights Ordinance)

Human Rights

Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Human Rights Commission	$778,972	$774,861	$790,196	$900,349	$865,310	(3.89%)
Total Expenditures	**$778,972**	**$774,861**	**$790,196**	**$900,349**	**$865,310**	**(3.89%)**
Expenditure by Classification						
Salaries and Benefits	$686,757	$677,239	$744,266	$806,645	$760,516	(5.72%)
Contractual Services	$38,303	$4,891	$4,659	$22,586	$2,600	(88.49%)
Internal Services	$26,293	$25,655	$30,925	$24,743	$42,091	70.11%
Purchase of Goods & Services	$27,619	$67,076	$10,347	$42,276	$56,004	32.47%
Leases & Rentals	$0	$0	$0	$4,099	$4,099	0.00%
Total Expenditures	**$778,972**	**$774,861**	**$790,196**	**$900,349**	**$865,310**	**(3.89%)**
Funding Sources						
Revenue from Federal Government	$28,677	$43,411	$29,600	$17,650	$27,200	54.11%
Miscellaneous Revenue	$0	$0	$431	$0	$0	-
Revenue from Commonwealth	$9,478	$16,869	$0	$0	$0	-
Transfers In	$30,000	$30,000	$30,000	$0	$30,000	-
Total Designated Funding Sources	**$68,155**	**$90,280**	**$60,031**	**$17,650**	**$57,200**	**224.08%**
Net General Tax Support	**$710,817**	**$684,581**	**$730,165**	**$882,699**	**$808,110**	**(8.45%)**
Net General Tax Support	**91.25%**	**88.35%**	**92.40%**	**98.04%**	**93.39%**	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Human Rights Commission	7.00	6.25	7.00	7.00	6.00
Full-Time Equivalent (FTE) Total	7.00	6.25	7.00	7.00	6.00

Future Outlook

Increase Public Awareness and Public Service – Identify and define process and substance improvements that increase the effectiveness and efficiency of the intake, mediation, and investigation processes. Develop outreach and educational programs and activities about civil and human rights issues that are both relevant and effective.

Broaden the Use of Technology for Managing and Delivering Services – Implement a digitized case management system. Increase the use of technology to input and capture statistical data about complaints, inquiries, allegations, and referrals. Identify, define, and suggest possible enhancements to the Human Rights Commission's (HRC) webpage that could make it more effective and user-friendly. Provide and expand support and capabilities of a teleworking workforce.

Develop Outreach and Education Strategies – Sponsor, support, and participate in community outreach activities, events, and forums. Develop training programs for staff and appointed boards, committees, and commissions. Develop a robust technology-based outreach and education program.

Expand Internal and External Areas of Work – Expand anti-discrimination enforcement through investigations, education, and compliance activities. Establish partnerships with individuals, non-profits, businesses, and other government agencies, internal or external to Prince William County, to deliver services, outreach, and education activities.

General Overview

A. Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Human Rights technology bill increases by $21,267. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Position Shift of Equal Employment Opportunity (EEO) Investigator from Human Rights to Human Resources – The County created a new Employee Relations program in Human Resources during the FY22 budget process. During FY22, the EEO investigator position was transferred from Human Rights to Human Resources to maximize efficiency and consolidate personnel policy investigations. The 1.00 FTE included a salary & benefits budget of $131,715 and operating costs including educational services, office equipment, electronic services, and travel of $45,808. The Human Rights Office will continue to investigate all claims filed under County Code Chapter 10, Human Rights Commission.

C. Revenue Support for Fair Housing Testing – The Proposed FY2023 Budget includes a $30,000 increase in the Human Rights Commission revenue and expenditure budget for Fair Housing Testing. Prince William County, in conjunction with the Metropolitan Washington Council of Governments, has begun a process of developing the next Regional Analysis of Impediments to Fair Housing Choice (Regional Fair Housing Plan). The Regional Fair Housing Plan is completed every five years to "affirmatively further fair housing" as required by the Fair Housing Act of 1968 and the Housing and Community Development Act of 1974. The Regional Fair Housing Plan plays an important role in helping Prince William County decide how to prioritize its HUD funding. This effort precluded Human Rights from receiving funds last year. Human Rights is now in the process of signing subrecipient documents for accepting funds for FY23. Although no Fair Housing Testing funds were projected for FY22, $30,000 is projected to be received from the Office of Housing and Community Development for FY23. As subrecipients in previous years, the County received Community Development Block Grant funds from the Housing Department to conduct Fair Housing Testing.

D. Revenue Support for Federal Funds – The Proposed FY2023 Budget includes a $9,550 increase in the Human Rights Commission revenue and expenditure budget for receipt of federal funds. This increases the budget from $17,650 to $27,200. Due to a substantial increase in case closures, the revenue from Equal Employment Opportunity Commission is projected to increase.

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Cases closed within 12 months of filing with HRC (External)	-	84%	96%	70%	80%
EEO cases closed within 90 days of filing (Internal)	-	-	70%	95%	-
Cases resolved through alternative resolution (without adjudication)	-	14%	26%	15%	20%
Residents contacted seeking services	-	10%	5%	5%	10%
Completed investigations appealed to the HRC	-	9%	11%	10%	10%
Appeals upheld by the HRC	-	100%	100%	100%	100%

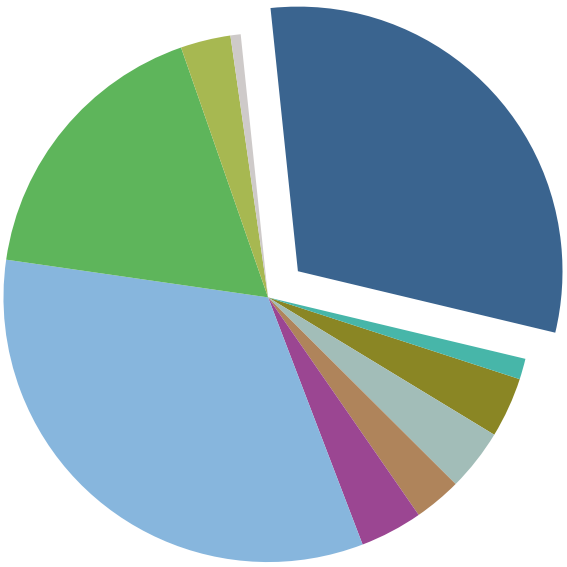
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Charge Management	**$546**	**$452**	**$525**	**$632**	**$539**
Complaints filed (External)	-	51	48	50	50
EEO complaints filed (Internal)	-	-	11	20	-
Cases resolved through alternative resolution	-	6	7	10	10
Cases appealed	-	3	3	5	5
Outreach/Education	**$56**	**$162**	**$127**	**$142**	**$178**
Number of resident contacts	-	3,000	1,500	2,000	2,000
Staff Support to the HRC	**$153**	**$123**	**$139**	**$127**	**$148**
Staff time supporting the Human Rights Commission	20%	20%	20%	20%	20%
Long-Term Care Ombudsman*	**$24**	**$38**	**$0**	**$0**	**$0**

*As of FY21, the Ombudsman activity is a separate program under Area Agency on Aging.

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.



General Government Expenditure Budget: $138,804,339

Expenditure Budget: $42,173,106

30.4% of General Government

Programs:

- Leadership, Management & Security: $3,069,569
- Communications & Infrastructure: $22,349,204
- Geospatial Technology Services: $3,017,889
- Business Technology Services: $8,998,392
- Customer Services & Business Group: $4,738,053

Mandates

The County operates under a mandate to protect all personal information of citizens 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)

Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Leadership, Management & Security	$2,424,975	$2,379,558	$7,152,077	$2,181,201	$3,069,569	40.73%
Communications & Infrastructure	$8,613,579	$12,468,798	$12,650,762	$14,304,058	$22,349,204	56.24%
Geospatial Technology Services	$2,620,039	$2,132,335	$2,488,051	$2,625,477	$3,017,889	14.95%
Business Technology Services	$11,102,517	$11,880,632	$12,030,295	$12,807,181	$8,998,392	(29.74%)
Customer Services & Business Group	$7,820,413	$11,321,228	$4,836,503	$6,066,156	$4,738,053	(21.89%)
Total Expenditures	**$32,581,524**	**$40,182,552**	**$39,157,688**	**$37,984,073**	**$42,173,106**	**11.03%**

Expenditure by Classification

Salaries and Benefits	$9,668,166	$10,865,603	$12,189,786	$12,251,456	$12,820,914	4.65%
Contractual Services	$15,626,851	$16,056,350	$18,854,056	$19,164,717	$20,568,642	7.33%
Internal Services	$101,774	$114,920	$116,919	$23,702	$23,702	0.00%
Purchase of Goods & Services	$5,747,997	$3,559,090	$2,599,160	$4,539,643	$5,267,293	16.03%
Capital Outlay	$126,684	$0	($1,496)	$1,754,052	$3,242,052	84.83%
Leases & Rentals	$12,394	$622,227	$525,048	$250,503	$250,503	0.00%
Reserves & Contingencies	$0	($284,609)	($6,725)	$0	$0	-
Depreciation Expense	$1,253,657	$1,248,970	$980,939	$0	$0	-
Transfers Out	$44,000	$8,000,000	$3,900,000	$0	$0	-
Total Expenditures	**$32,581,524**	**$40,182,552**	**$39,157,688**	**$37,984,073**	**$42,173,106**	**11.03%**

Funding Sources

Use of Money & Property	$184,948	$202,896	$204,261	$180,000	$180,000	0.00%
Miscellaneous Revenue	$98,029	$0	$11,078	$0	$0	-
Charges for Services	$31,336,118	$31,881,038	$34,795,635	$37,402,802	$41,591,836	11.20%
Transfers In	$523,374	$401,271	$401,271	$401,271	$401,271	0.00%
Total Designated Funding Sources	**$32,142,469**	**$32,485,205**	**$35,412,245**	**$37,984,073**	**$42,173,107**	**11.03%**
(Contribution to)/Use of Fund Balance	**$316,952**	**$7,697,347**	**$3,745,443**	**$0**	**$0**	**-**
Net General Tax Support	**$122,103**	**$0**	**$0**	**$0**	**$0**	**-**
Net General Tax Support	**0.37%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Staff History by Program

	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Leadership, Management & Security	6.50	6.50	4.50	4.50	4.50
Communications & Infrastructure	27.50	29.50	30.50	29.50	39.35
Geospatial Technology Services	18.00	19.00	19.00	19.00	19.00
Business Technology Services	34.88	38.88	38.88	39.88	29.83
Customer Service & Business Group	8.00	12.00	12.00	12.00	12.20
Full-Time Equivalent (FTE) Total	**94.88**	**105.88**	**104.88**	**104.88**	**104.88**

Future Outlook

Digital Services and Application Engineering – Instituting a Digital Services model, where solutions are treated as products and where end users participate in solution design activities throughout the process, will change the way that the Department of Information Technology (DoIT) engages with colleagues. Putting the user experience at the center of the solution process will provide strong business value and enable wider use of Agile Development principles. A natural extension of the Cloud First approach, moving to a responsive, repeatable, and accessible solution model helps DoIT deliver better outcomes to the County workforce, constituents, and businesses.

The Technology Inclusion Initiative (TII) – Started in late 2021**,** DoIT's Technology Inclusion Initiative is an example of how a County Information Technology (IT) Department can become an engine of inclusion. County technology investments in 2022 will begin to show long term dividends in 2023, as DoIT capitalizes on technology inclusion partnerships with industry to resolve broadband access gaps, provide new affordability options, and offer free technology education courses to residents and businesses.

Cloud First – Cloud services and solutions have transformed the information technology (IT) industry and are now a key part of the Prince William County (PWC) enterprise. DoIT's drive toward modern IT platforms, high-speed infrastructures, and agile methodologies has resulted in a new high performance, mobile-ready technology ecosystem. Technology is now a driving force behind PWC government, and the services delivered to County residents, businesses, and visitors. The goal is to see County technology work to translate into new force-multiplying capabilities for the PWC community. DoIT accepts the challenge of continuously strategizing new ways to impact emergency response capabilities for PWC Strategic Plan goals and strategies, including Safe and Secure Community, next level community engagement services, enhanced Health, Wellbeing and Human Services, economic resilience, 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.

Human Capital Management (HCM) – The County's greatest asset is found in the dedicated County Government workforce. After modernizing the County's Human Capital Management system in 2022, DoIT will capitalize on new operating models for HCM while developing additional value-added service offerings through the new HCM Technology Program.

Mobile Devices – As done during the pandemic, when workers were required to deliver new services from a variety of locations from new delivery models, DoIT continues to bring the County new and efficient modes for work, including work tools, techniques, and workspaces. Additional options for utilizing personal devices will be considered during 2023.

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. The base for technology cost shifts in FY23 is the FY22 Adopted budget for the Department of Information Technology. The way that each agency's costs changed was dependent upon the allocation of those costs in DoIT database systems that recorded and measured IT service usage across the County. No technology service levels changed from FY22 to FY23, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. FTE Realignment and Program Activity Shifts – During FY22, DoIT retired, renamed, or shifted several activities to align services in the proper programs under the proper functions, including enterprise telecom and operations activities, public safety applications support, web services, data integration, and data reporting services. This action was necessary as part of the foundational steps to create the base for DoIT's ISF redistribution effort better defining and accounting for IT services provided. This realignment resulted in shifts in funding across programs, as well as shifts in positions. For FY23, position changes include a 10.0 FTE decrease in Business Technology Services with a 10.0 FTE increase in Communications & Infrastructure, with commensurate changes in program funding.

Budget Initiatives

A. Budget Initiatives

1. Technology Improvement Plan (TIP) – Multiple Programs

Expenditure	$1,600,000
Revenue	$0
General Fund Impact	$1,600,000
FTE Positions	0.00

a. Description – This initiative provides funding for DoIT's continuing Technology Improvement Plan to address County IT service, infrastructure, and system security needs. Projects funded for FY23 include:

- **Enhance Voice Over Internet Protocol (VOIP) Infrastructure – Communications & Infrastructure:** This project will modernize the County's legacy analog phone system by updating the entire enterprise voice infrastructure, including voicemail, cloud integration, and upgrading cable and other critical infrastructure to enhance voice/telecom service across the County. The current phone system is outdated and consists of unsupported technologies that result in higher maintenance costs. Enhancing and updating VOIP infrastructure will position the County workforce to better capitalize on cloud-based mobile technologies, making remote work more functional, seamless, and productive.
- **Credible Software Upgrade – Leadership, Management & Security** – The current Credible Electronic Behavioral Health Solution tool expires in December 2023. During FY22, a study to replace the existing software was conducted between DoIT and Community Services. It was determined that upgrading the current software would meet system requirements, mitigating deficiencies and meeting state regulatory reporting requirements for tracking client and consumer medical information.
- **Harmony/SoftTec Software Replacement/Upgrade – Leadership, Management & Security and Communications & Infrastructure –** This project is to review and replace obsolete case management software utilized in social services reporting. This project allows for the improvement and replacement of the current social services case management software system that is functionally deficient. During January 2021, the PWC Department of Social Services received an audit finding from the Virginia Department of Social Services for improper foster care payments and improper payment coding through the current case management system (Harmony). The finding required the agency to repay foster care payments made as reported in the current system. The Harmony system is a subsidiary ledger system that groups similar accounts together under a controlling account in the system. Replacement and/or upgrading of the current software will allow the Department of Social Services to take actions to address identified findings and meet mitigation strategies with the current system to avoid future audit findings.

Outyear Projects (beginning in FY24)

- **Enterprise Cloud Security – Secure Access Service Edge (SASE Edge) –** This project will enable private secure internet connectivity from any location, further supporting PWC agencies with remote working capabilities and enhanced secured mobility features.
- **Public WIFI – Expansion of PWC Public Outdoor WIFI –** This project will support the needs of residents and businesses by expanding outdoor Wi-Fi coverage at libraries, public safety facilities, parks, and major health institutions.

b. Service Level Impacts – These projects and initiatives will improve current service levels and mitigate deficiencies to allow for growth in service provision with systems that will meet various system requirements for functionality, reporting, and security. These initiatives support County strategic plan goals of Health, Wellbeing & Human Services and Safe & Secure Community by enhancing relations among departments and the communities they serve and continues services and preparation for response to public health needs.

c. Five-Year Technology Improvement Plan – These projects represent DoIT's FY23 initiatives set to address the IT Done Right Strategic Plan. Below is a summary of the TIP and costs included in the Proposed FY2023 Budget:

Prince William County Five-Year Technology Improvement Plan						
Project Title		**FY2023**	**FY2024**	**FY2025**	**FY2026**	**FY2027**
Enhance Voice (VOIP) Infrastructure						
	One-time	$1,035,000	$365,000	$0	$0	$0
	Ongoing	$0	$40,000	$280,000	$280,000	$280,000
Credible Software Upgrade						
	One-time	$265,000	$0	$0	$0	$0
	Ongoing	$35,000	$36,000	$37,000	$38,000	$39,000
Harmony/SoftTec Software (Replace/Upgrade)						
	One-time	$265,000	$239,000	$0	$0	$0
	Ongoing	$0	$0	$228,000	$482,000	$481,000
Enterprise Cloud Security (SASE Edge)						
	One-time	$0	$0	$0	$0	$0
	Ongoing	$0	$500,000	$500,000	$500,000	$500,000
Expansion of Public Outdoor Wi-Fi						
	One-time	$0	$120,000	$255,000	$0	$0
	Ongoing	$0	$0	$0	$0	$0
Total		**$1,600,000**	**$1,300,000**	**$1,300,000**	**$1,300,000**	**$1,300,000**

2. PWC Security Enhancement: DUO Multi-Factor Authentication – Leadership, Management & Security

Expenditure	$388,000
Revenue	$0
General Fund Impact	$388,000
FTE Positions	0.00

a. Description – This initiative provides funding to pay for increased mobile security to access County systems by requiring two methods to verify identity. Prior year deployments of Office 365 and cloud products used to support the telework environment increased the need for modern cybersecurity tools. Two-Factor Authentication or Duo Multi-Factor Authentication strengthens access security by requiring two methods to verify user identity.

b. Service Level Impacts – Funding supports the virtual work environment and expanded telework in the County while securing technology assets.

3. Glint, NVERS, Skill Soft/Percipio – Business Technology Services

Expenditure	$290,000
Revenue	$0
General Fund Impact	$290,000
FTE Positions	0.00

a. Description – This initiative provides funding to address increased costs and hosting fees for the following:

- Acquisition of employee engagement software (Sparrow/Glint).
- Meeting mandates relating to IT hosting fees for access to hardware (NVERS iPads) for regional patient tracking in case of mass casualty incidents.
- Contract increase for Skillsoft/Percipio software utilized in employee trainings and courses such as annual cyber-security awareness and career development training.

b. Service Level Impacts – This initiative allows current service levels to be maintained and expands platforms available to employees for workplace engagement. NVERS hosting fees directly supports the Safe & Secure Community strategic goal through continued and enhanced preparation for and response to public health and other emergencies.

4. ESRI Enterprise Agreement Funding – Geospatial Technology Services

Expenditure	$261,000
Revenue	$0
General Fund Impact	$261,000
FTE Positions	0.00

a. Description – This initiative funds software platforms (ArcGIS, EnerGov, and County Mapper) that provide the County with necessary geospatial and analytical tools (such as real-time GIS) that give vital data to improve service performance and provide greater insight into location-based data used during the COVID-19 pandemic. These services will continue to benefit users in accessing and using several enterprise applications and many online and mobile GIS applications.

b. Service Level Impacts – This initiative supports users in County government and business in collaboration and operation of County software products that aid in the functional application of location data. These enterprise services aid users of the software applications by connecting and streamlining processes to better manage workflow, create process efficiencies, and improve communication across the County, helping to maximize productivity and timeliness of response. This initiative further assists County users by providing GIS data that serves to monitor COVID-19 cases, communicate case data, and predict areas for possible outbreaks.

5. PowerDMS Licensing Increase – Business Technology Services

Expenditure	$40,000
Revenue	$0
General Fund Impact	$40,000
FTE Positions	0.00

a. Description – This initiative provides a licensing funding increase to allow County staff to access and view the most recent versions of County and departmental policies. Access to the newest versions of policy is only available through the PowerDMS policy management system. This initiative also eliminates the need to maintain current versions of policies outside the software, which will decrease the administrative workload.

b. Service Level Impacts – This initiative mitigates and eliminates the inability to directly link to policies in written communications, thereby decreasing misunderstanding of policies and the risk of error, which results in disciplinary action or even possible legal action.

6. GovDelivery Subscription Management System – Customer Services & Business Group

Expenditure	$32,000
Revenue	$0
General Fund Impact	$32,000
FTE Positions	0.00

a. Description – This initiative provides funding for the GovDelivery data management system in the Office of Communications. This system will allow the timely delivery of data and information, including critical public health information regarding COVID-19 mitigation efforts, testing sites, and vaccination information. This system allows for information delivery in a variety of mediums or channels such as email, text messaging, and social media.

b. Service Level Impacts – This initiative supports the Health, Wellbeing, & Human Services strategic goal to promote physical, mental, emotional, and social wellbeing through timely and equitable access to information, services, and resources to enhance the quality of life for residents.

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Percent of IT Regulatory Compliance Reviews Performed Annually	-	-	-	95%	95%
Customer satisfaction level for all DoIT services	96%	96%	97%	-	-
TIP projects reviewed and scored quarterly (%)	100%	100%	100%	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Executive Management IT	**($17)**	**$535**	**$5,459**	**$750**	**$1,296**
Percent of Policies Reviewed and/or Updated	-	-	-	100%	95%
IT policies reviewed	100%	100%	100%	-	-
Cyber Security & IT Policy Group	**$2,376**	**$1,844**	**$1,693**	**$1,431**	**$1,774**
Percent of security alerts reviewed and resolved annually	-	-	-	-	95%
Number of security vulnerability scans performed annually	-	-	-	52	-
Percent of critical security incidents resolved within Service Level Agreements	-	-	-	100%	95%
Percent of Workforce completing Annual Cyber Awareness Course	98%	98%	98%	95%	95%
Secure mobile endpoints	6,000	5,666	6,600	-	-
Disaster Recovery Group	**$66**	**$1**	**$0**	**$0**	**$0**
Disaster recovery exercises meeting system restoration time objectives (count)**	1	4	1	-	-

**This number reflects how many exercises occured during the fiscal year.

Communications & Infrastructure Division (CID)

CID is responsible for designing, building, and operating the PWC Government IT Architecture for software delivery through the internet, cloud infrastructure services, computing hardware and software tools delivered through the internet, and the use of public cloud storage resources to store data. The work performed in CID is foundational, strategic, and powers the enablement of countywide applications and operations for all departments.

The County uses flexible IT infrastructure (product usage based on demand and consumption), which includes software defined network engineering, cloud hosting facilities, internet peering points, points of presence, telecommunications, mobile public safety communications, radio towers and radio communications, next generation 911 technology and infrastructure, desktop and notebook computers with standard software and security suites, collaboration services, email, web services, hyperconverged cloud infrastructures, help desk services, broadcast streaming and production services, virtualization, Wi-Fi, metro-area/wide-area /local area data networks, voice networks, optical fiber backbones and technology to increase bandwidth over existing fiber networks, specialized audio/video services, mobility services and devices, public and private cloud services, and cybersecurity engineering & operations.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Communications and infrastructure network availability	99%	99%	99%	99%	99%
Customer satisfaction level with CID services	97%	97%	98%	95%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Radio Communications	**$1,437**	**$1,529**	**$2,217**	**$2,547**	**$2,739**
Percent time public safety radio infrastructure is available and operational	-	-	-	100%	100%
Radio communications completed work requests	202	800	785	-	-
Public safety radio repairs completed within 8 business hours	99%	95%	97%	-	-
Network Communications	**$4,605**	**$4,353**	**$4,405**	**$5,613**	**$5,742**
Percent time all network services is available and operational	-	-	-	98%	99%
The number of telephone endpoints upgraded to VOIP	-	-	-	2,400	1,500
Network communications completed work requests	1,372	2,200	3,644	-	-
Voice and data service calls completed within 8 business hours	90%	95%	88%	-	-
County buildings/public facilities with Wi-Fi hotspots	87%	89%	92%	-	-
Technology Hosting Centers	**$1,551**	**$1,305**	**$2,165**	**$3,268**	**$3,583**
Percent time private cloud services are available and operational	-	-	-	98%	99%
Percent time public cloud services are available and operational	-	-	-	98%	99%
Technology hosting center completed work requests	1,587	1,620	1,462	-	-
Messaging AD Services	**$0**	**$103**	**$2,185**	**$1,947**	**$2,157**
Percent time messaging, collaboration, and directory services are available	-	-	-	98%	99%
Enterprise Services, Support, and Reporting	**$0**	**$205**	**$1,138**	**$0**	**$7,199**
Annual Average calculation of performance enhancement	-	-	-	-	10%
Percent annual increase in County website services	-	-	-	-	5%
Capital Replacement Plan	**$1,020**	**$4,974**	**$540**	**$929**	**$929**

Geospatial Technology Services (GTS)

GTS is part of the Enterprise Applications Division of the Department of Information Technology. The GTS program prepares and maintains a multipurpose data warehouse, application suite, and infrastructure, delivering specialized geospatial, geodetic, demographic, and legal information derived from authoritative resources. The GTS team engineers, operates, and maintains the central Geographic Information System (GIS) technology platform and its associated GIS web applications, GIS desktop application, and custom GIS tools. GTS serves as the official resource and geospatial service for information about the County's population, social characteristics, households, housing, and economic attributes for use by the public and County agencies, as well as operates an information and map distribution center for dissemination of geospatial and demographic information to the public, regulators, developers, businesses, and other interested parties.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Response to new requests for service occurring within one business day	-	-	-	100%	100%
New GIS Service requests completed on time	-	-	-	100%	100%
Number of new public geographic datasets made available through open data	-	-	-	2	2
Customer satisfaction level for GIS services	95%	100%	80%	-	-
Property address projects completed on time	100%	98%	100%	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
GIS Data Services	**$970**	**$757**	**$867**	**$1,026**	**$1,042**
Average number of business days to complete cadastral update after recordation	-	-	-	15	15
Accuracy of GIS data for NG911 that meets NENA accuracy standards of 98.9%	-	-	-	100%	100%
Cadastral data projects completed	303	285	275	-	-
Cadastral data projects updated within 15 business days	83%	89%	86%	-	-
GIS Technical Solutions	**$786**	**$733**	**$879**	**$881**	**$1,228**
Percent projects completed on time	-	-	-	100%	100%
Demographic data requests completed on time	100%	90%	92%	100%	100%
County Mapper hits	175,485	181,000	201,000	-	-
GIS improvements	12	12	4	-	-
Demographic website hits	11,662	7,860	11,164	-	-
GIS Updates	**$513**	**$103**	**$123**	**$206**	**$206**
Percentage of GIS base datasets compliant with refresh cycle	-	-	-	100%	100%
Number of GIS update project purchased	1	2	2	-	-
GIS Customer and Addressing	**$350**	**$539**	**$620**	**$513**	**$542**
Percent of validations completed for permitting within 1 business day	-	-	-	100%	100%
Average business days to complete development plan review for address assignment	-	-	-	<6	<6
Property address projects completed	440	463	323	-	-
Number of addresses assigned	1,781	1,726	730	-	-
Number of address validations processed	2,351	2,302	2,308	-	-

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Percentage of time spent improving applications	-	-	-	5%	5%
Annual average time to initiate support for applications operational issues	-	-	-	2 hours	2 hours
Customer satisfaction with BASD services	97%	97%	98%	-	-
Incident requests completed within 2 business days	91%	85%	71%	-	-
New solutions delivered from cloud platforms	66%	40%	50%	-	-
New applications mobile-enabled	-	-	20%	-	-
Customer contact regarding change requests within 3 business days	100%	86%	84%	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Public Safety Applications Support (PSAS)	**$3,694**	**$5,588**	**$3,791**	**$3,552**	**$0**
Annual Average calculation of performance enhancement	-	-	-	5%	-
System improvements	149	105	90	-	-
Community Development Applications Support (CDAS)	**$2,218**	**$1,962**	**$1,962**	**$2,149**	**$2,576**
Percent of new Community Development online services	-	-	-	5%	5%
Percent of new Parks, Recreation, and Tourism online services	-	-	-	5%	5%
CDAS work requests completed	912	939	654	-	-
Parks & Recreation, & Tourism work requests completed	2,963	3,874	2,652	-	-
General Government Applications Support (GGAS)	**$3,093**	**$2,847**	**$4,641**	**$5,351**	**$5,797**
Percent annual increase in financial interactions handled through tech services	-	-	-	5%	5%
GGAS work requests completed	2,751	2,026	1,920	-	-
Human Services Applications Support (HSAS)	**$633**	**$503**	**$562**	**$603**	**$626**
Percent annual time toward application improvements versus operational support	-	-	-	5%	5%
HSAS work requests completed	62	219	250	-	-
Web Solutions and Services	**$1,465**	**$981**	**$1,074**	**$1,153**	**$0**
Percent annual increase in County website services	-	-	-	5%	-
Web solutions work requests completed	443	546	533	-	-
Databases maintained	242	649	531	-	-
Database work request completed	460	50	93	-	-
Planned database availability	99%	99%	99%	99%	-

Customer Service & Business Group Division

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.

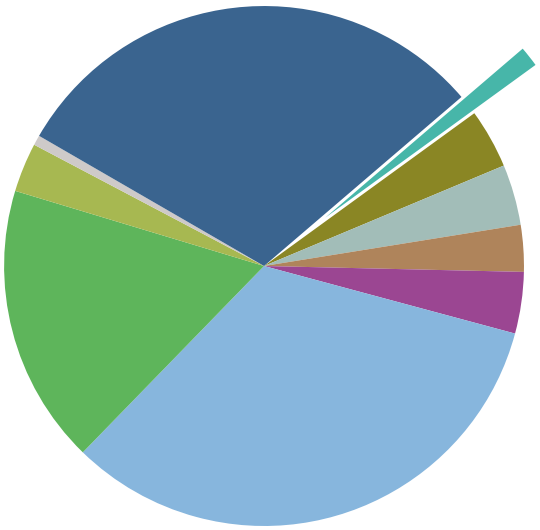
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Customer satisfaction level with seat management services	95%	98%	93%	95%	95%
New technology projects managed using PMI standards	50%	70%	96%	70%	96%
Customer satisfaction with project management oversight	95%	97%	100%	97%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
IT Business Group	**$520**	**$841**	**$1,206**	**$1,257**	**$1,413**
Procurements and reimbursements processed	4,378	5,151	4,733	5,000	5,000
Payments processed	7,335	5,937	5,842	5,000	5,800
Human Resource transactions processed	4,009	3,069	2,838	4,000	1,010
DoIT ISF inventory maintenance tickets	5,531	3,781	1,028	6,000	-
Physical inventory of department assets	1	1	1	1	1
Customer and Technology Advocate	**$7,196**	**$10,431**	**$3,576**	**$4,675**	**$2,170**
Percent of technology incidents resolved within Service Level Agreements	-	-	-	95%	95%
Work tickets processed	51,871	67,102	46,084	-	-
Project Management/Independent Validation and Verification Group	**$104**	**$48**	**$54**	**$134**	**$1,155**
Percent of projects completed within budget	-	-	-	70%	85%
Percent of projects completed on time	-	-	-	62%	85%
Business Value - Classification of Projects by Type - Operational	-	-	52%	71%	45%
Projects upon which independent validation and verification is performed	30%	30%	NR	-	-
Business Value - Classification of Projects by Type - Grow, Transform	-	-	-	-	50%
Business Value - Classification by Projects Type - Innovation	-	-	-	-	5%

Management & Budget

Mission Statement

The Office of Management & Budget shapes the future by partnering with the community, elected leadership, and government agencies to recommend the best use of public resources in pursuit of the community's strategic goals.



General Government Expenditure Budget: $138,804,339

Expenditure Budget: $1,760,732

1.3% of General Government

Programs:

- Management & Budget: $1,760,732

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 (Government services planning, budgeting, and accountability)

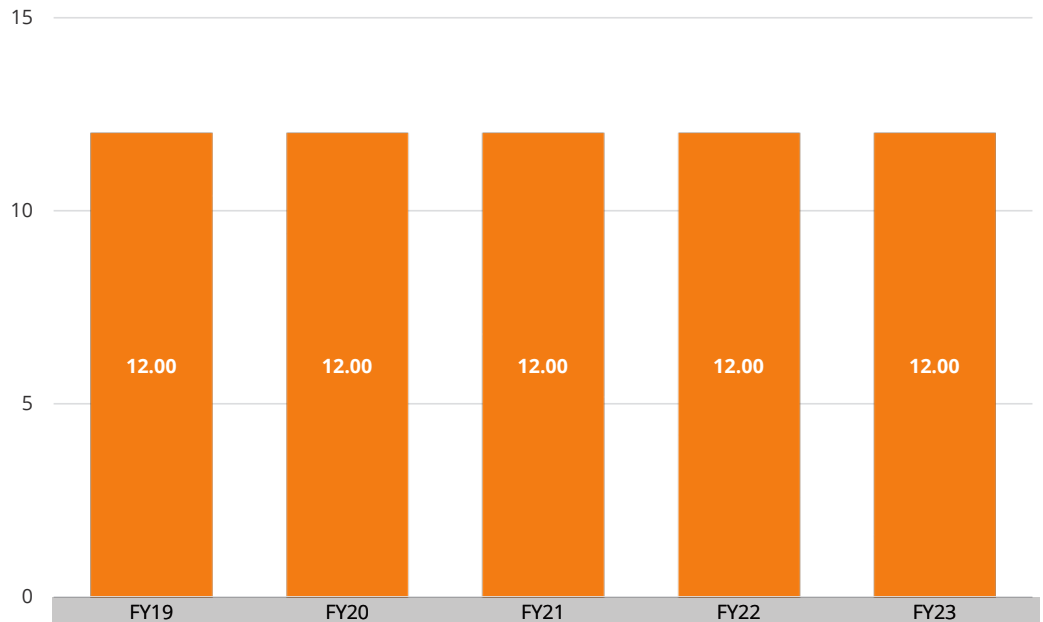
Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Management & Budget	$1,549,869	$1,548,724	$1,413,232	$1,607,822	$1,760,732	9.51%
Total Expenditures	**$1,549,869**	**$1,548,724**	**$1,413,232**	**$1,607,822**	**$1,760,732**	**9.51%**

Expenditure by Classification

Salaries and Benefits	$1,469,774	$1,482,041	$1,327,401	$1,469,887	$1,573,669	7.06%
Contractual Services	$144	$0	$588	$9,200	$9,200	0.00%
Internal Services	$47,282	$47,235	$68,080	$40,757	$99,884	145.07%
Purchase of Goods & Services	$30,886	$17,291	$14,102	$82,600	$72,600	(12.11%)
Leases & Rentals	$1,782	$2,158	$3,061	$5,378	$5,378	0.00%
Total Expenditures	**$1,549,869**	**$1,548,724**	**$1,413,232**	**$1,607,822**	**$1,760,732**	**9.51%**
Net General Tax Support	**$1,549,869**	**$1,548,724**	**$1,412,421**	**$1,607,822**	**$1,760,732**	**9.51%**
Net General Tax Support	**100.00%**	**100.00%**	**99.94%**	**100.00%**	**100.00%**	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Management & Budget	12.00	12.00	12.00	12.00	12.00
Full-Time Equivalent (FTE) Total	12.00	12.00	12.00	12.00	12.00

Future Outlook

2021-2024 Strategic Plan Implementation – The FY2023 Budget will begin implementing the goals, objectives and action strategies contained in the community's new 2021–2024 Strategic Plan. The Strategic Plan is one of the most important policy documents that guides the County's financial investment in community services during the annual budget process. A strategic plan with definite objectives and monitoring tools ensures accountability and reinforces the reciprocal partnership a government has to residents.

American Rescue Plan Act (ARPA) – Prince William County was allocated $91.4 million in ARPA federal funding to respond or mitigate the COVID-19 public health emergency and address its negative economic impacts. ARPA funding will be invested in eligible community priorities consistent with the adopted Strategic Plan and Board directives to create lasting and transformative impacts for the community. It is important to recognize that ARPA funds are temporary and non-recurring as ARPA expenditures must be incurred by December 31, 2024. Any new programs or service improvements initially funded by ARPA that require ongoing local funding must be programmed in FY2025 of the FY2023-2027 Five Year Plan.

Revenue Diversification – Real estate and personal property tax revenue continues to be the primary revenue sources for County operations, providing nearly 87% of local tax revenue in FY23. The County will strive to diversify revenue sources to ensure stability as identified in Policy 3.01 of the adopted Principles of Sound Financial Management (PSFM). Opportunities exist to recalibrate existing revenue sources as well as identify new resources to achieve key performance indicators identified in the community's Strategic Plan. New legislation from the Commonwealth allows counties the same taxation authority as cities and towns. As such, meals and admissions taxes provide future opportunities for the County to diversify local tax revenue.

Another revenue option available for future consideration is the commercial and industrial real property tax with revenue dedicated for new mobility initiatives increasing transportation capacity. The revenue generated by the tax could be used to pay debt service costs associated with November 2019 mobility bond projects authorized by voters.

Reduced Year-end Agency Operating Surplus – The budget includes a reduction (approximately $22.8 million) 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.

General Overview

A. Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Office of Management & Budget technology bill increases by $59,127. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Collective Bargaining – On December 14, 2021, the Prince William Board of County Supervisors (BOCS) adopted BOCS Resolution 21-676 to provide for collective bargaining by applicable Police Department and Department of Fire & Rescue employees, and any other public employees deemed appropriate by the Board. The Board further directed staff to draft a collective bargaining ordinance for future consideration based on parameters to be determined by the Board. The Proposed FY2023-2027 Five-Year Plan programs one additional Management & Budget position in FY24 to address collective bargaining administrative functions at a cost of $94,000.

Program Summary

Management & Budget

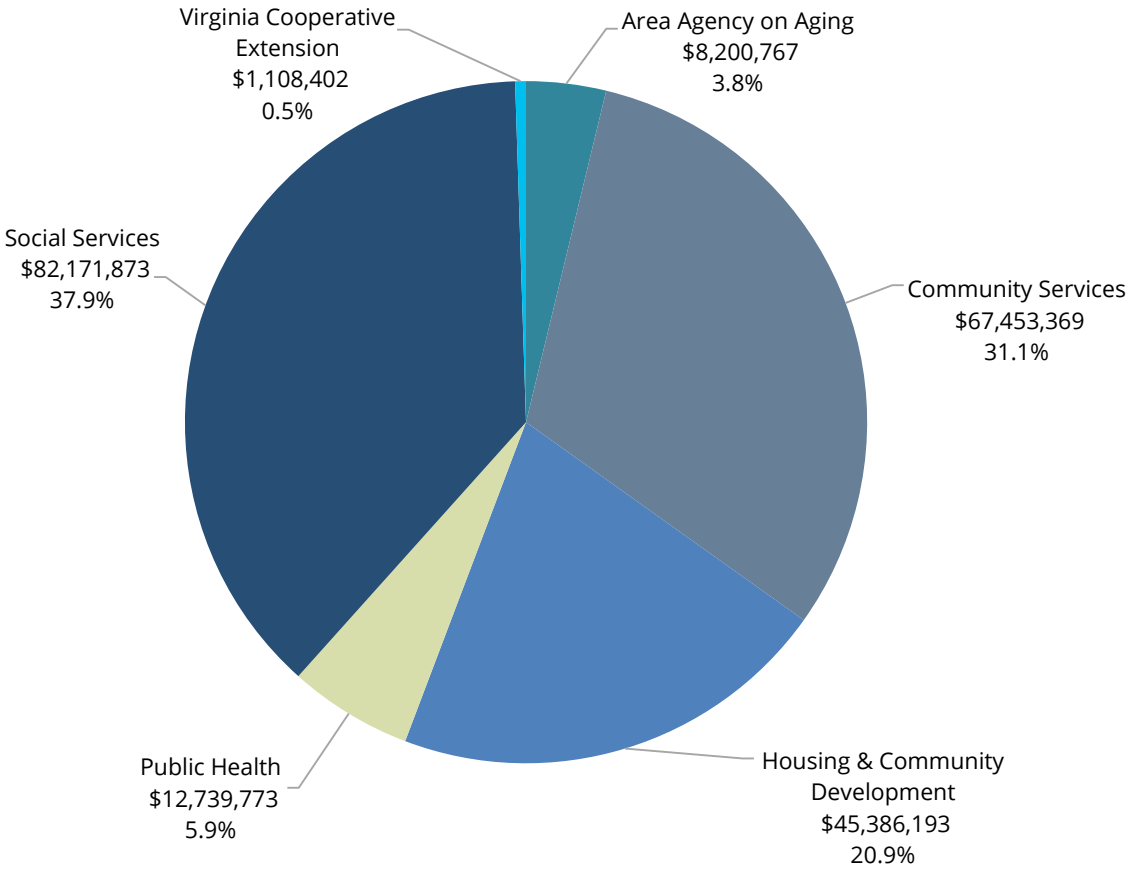
Implement the County's strategic goals and policy guidance through collaborative budget development (both operational and capital), structured implementation, and focus on service improvements through performance management. Transparency and accountability to County residents are emphasized through continuous public engagement.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Criteria rated proficient/outstanding in GFOA Program	100%	100%	88%	100%	100%
Countywide variance in actual and projected expenditures	2%	5%	7%	3%	3%
County services & facilities are a fair value for the tax dollar (comm. survey)	94%	94%	90%	>90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Budget Development and Implementation	**$1,550**	**$1,549**	**$1,413**	**$1,608**	**$1,761**
Budget questions answered within 2 business days	99%	99%	88%	99%	99%
Number of budget questions received	255	93	144	150	150
Number of CIP projects	75	93	86	80	50
Outcomes trending positively towards four year goal target	60%	60%	NA	100%	100%

THE SEAL OF PRINCE WILLIAM COUNTY VA.

Human Services



Human Services Expenditure Budget: $217,060,378

Totals may not add due to rounding.

Average Tax Bill

Human Services accounted for $327 and 6.68% of the average residential tax bill in FY23.

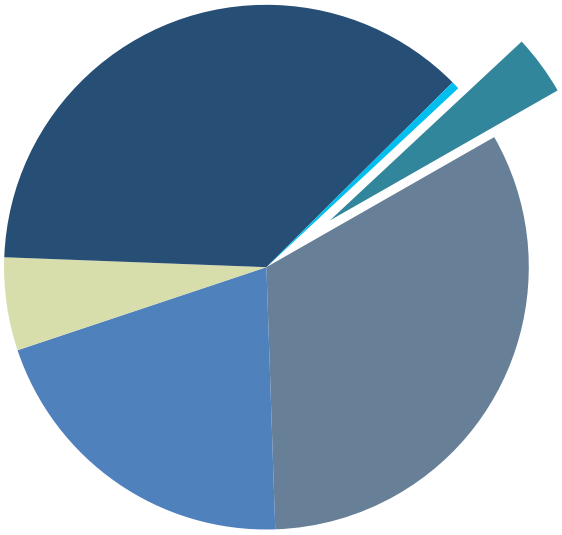
Department & Agencies

- Area Agency on Aging
- Community Services
- Housing & Community Development
- Public Health
- Social Services
- Virginia Cooperative Extension

Area Agency on Aging

Mission Statement

The Area Agency on Aging will empower independence and enhance the quality of life and enjoyment of aging by offering a supportive network for older persons and their family caregivers through advocacy, education, coordination, and implementation of programs and services in the tri-jurisdictional area.



Human Services Expenditure Budget: $217,060,378

Expenditure Budget: $8,200,767

3.8% of Human Services

Programs:

- Home & Community Based Services: $1,702,854
- Supportive Services: $1,315,148
- Senior Centers: $1,862,001
- Fiscal & Administration: $3,286,687
- Long-Term Care Ombudsman: $34,078

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Home & Community Based Services	$1,414,347	$1,432,483	$1,323,353	$1,657,976	$1,702,854	2.71%
Supportive Services	$1,008,552	$946,865	$1,031,254	$1,248,071	$1,315,148	5.37%
Senior Centers	$1,166,006	$1,343,099	$1,561,624	$1,784,980	$1,862,001	4.31%
Fiscal & Administration	$2,406,658	$2,756,382	$3,552,622	$3,102,715	$3,286,687	5.93%
Long Term Care Ombudsman	$0	$0	$37,975	$32,508	$34,078	4.83%
Total Expenditures	**$5,995,562**	**$6,478,830**	**$7,506,828**	**$7,826,250**	**$8,200,767**	**4.79%**
Expenditure by Classification						
Salaries and Benefits	$2,383,785	$2,811,136	$3,467,340	$3,096,447	$3,263,045	5.38%
Contractual Services	$2,470,311	$2,752,745	$2,931,455	$3,174,559	$3,260,591	2.71%
Internal Services	$178,302	$191,200	$182,867	$155,776	$253,764	62.90%
Purchase of Goods & Services	$954,053	$679,319	$917,179	$1,388,468	$1,412,367	1.72%
Leases & Rentals	$9,110	$8,894	$7,988	$11,000	$11,000	0.00%
Amortization	$0	$35,534	$0	$0	$0	-
Total Expenditures	**$5,995,562**	**$6,478,830**	**$7,506,828**	**$7,826,250**	**$8,200,767**	**4.79%**
Funding Sources						
Revenue from Federal Government	$896,489	$939,854	$1,176,426	$1,332,690	$1,332,690	0.00%
Use of Money & Property	$2,225	$1,425	$0	$2,250	$2,250	0.00%
Revenue from Other Localities	$412,956	$461,460	$371,909	$454,565	$454,565	0.00%
Miscellaneous Revenue	$143,847	$152,756	$227,530	$88,942	$88,942	0.00%
Charges for Services	$139,237	$106,991	$25	$145,700	$145,700	0.00%
Revenue from Commonwealth	$449,466	$533,650	$452,544	$460,889	$460,889	0.00%
Total Designated Funding Sources	**$2,044,220**	**$2,196,136**	**$2,228,435**	**$2,485,036**	**$2,485,036**	**0.00%**
Net General Tax Support	**$3,951,342**	**$4,282,694**	**$5,278,393**	**$5,341,214**	**$5,715,731**	**7.01%**
Net General Tax Support	**65.90%**	**66.10%**	**70.31%**	**68.25%**	**69.70%**	

Staff History by Program

	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Home & Community Based Services	9.20	9.20	9.00	9.00	9.00
Supportive Services	5.93	6.68	6.13	7.94	7.94
Senior Centers	10.35	12.07	12.07	11.01	11.01
Fiscal & Administration	5.80	5.80	5.80	5.80	5.80
Long-Term Care Ombudsman	0.00	0.00	1.00	0.25	0.25
Full-Time Equivalent (FTE) Total	31.28	33.75	34.00	34.00	34.00

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 supports will improve. The County conducted a study on No Wrong Door, it identified key areas across all human services departments. Citizens in the County will benefit from continual focus to improve access for all human services programs. 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 12% of the population in Prince William County area are age 60 and older. By the year 2030, it is projected that approximately 19% of the population will be age 60 and older. With an increasing focus on healthy living, the population is living longer every year. As a result, the ability to live in the community with chronic conditions will be the biggest challenge as the model for long term services and supports shifts from an institutional model to more personal choice. Alzheimer's disease, the aging of persons with intellectual/developmental disabilities, and the aging of their caregivers will require more multi-disciplinary approaches and the synthesis of expertise that will most likely bring an increase in reports of elder abuse and financial 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 a virtual element. It is important that the senior centers continue to be a focal point in the community for the older adult population by serving meals and offering socialization and recreation in an environment specific for older adults. The new generation of older adults is seeking more diverse programming, including classes which are catered specifically on reducing isolation and improving overall well-being. Healthier, more engaged older adults within the community can mean less resources required in other sectors of local government. As the County's Senior Centers age, this issue must be considered.

General Overview

A. Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Area on Aging (Aging) technology bill increases by $97,987. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

Budget Initiatives

A. Budget Initiatives

1. Increase for Birmingham Green – Fiscal & Administration

Expenditure	$86,032
Revenue	$0
General Fund Impact	$86,032
FTE Positions	0.00

a. Description – This initiative funds the increase associated with inter-governmental cost sharing agreement for Birmingham Green, a residential long term care facility for the frail elderly and disabled adults in Northern Virginia, Growth in the elderly population and facility costs have resulted in an increase in Prince William County's utilization and cost at Birmingham Green.

b. Service Level Impacts – Continued support of the County's residents living at Birmingham Green.

Program Summary

Home & Community Based (H&CB) Services

The H&CB Services program serves the most at-risk, frail, older adults in the Prince William Area with the Adult Day Healthcare and the Home Care Assistance Programs to help them to remain in the community for as long as possible.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Clients reporting that H&CB services helped them stay in their community	98%	100%	98%	98%	98%
Family care-givers who are better able to meet work or other family obligations	90%	100%	90%	93%	93%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Home Services	**$749**	**$788**	**$668**	**$891**	**$900**
Home services clients served	158	219	118	190	190
Average days on waitlist for home services	4	9	49	10	15
Community Based Services	**$666**	**$644**	**$655**	**$767**	**$803**
Community based clients served	40	35	NR	35	35
Average days on waitlist for community based services	123	105	245	110	115

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Clients reporting that supportive services helped them stay in their homes	100%	100%	100%	99%	99%
Clients reporting that services helped navigate the aging & disability network	94%	100%	100%	99%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Information and Care Coordination	**$928**	**$857**	**$938**	**$1,139**	**$1,201**
People receiving services	595	767	629	600	600
Information requests addressed	3,597	1,689	3,628	2,000	3,000
People served in supportive services	1,681	1,126	1,116	1,200	1,200
Medicare Counseling	**$80**	**$90**	**$93**	**$109**	**$114**
People counseled for Medicare health insurance	1,114	891	741	1,000	1,000

Senior Centers

The Senior Centers program operates the Manassas Senior Center and the Woodbridge Senior Center, and the virtual senior center, 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Participants reporting that senior centers helped them stay in the community	100%	93%	NR	97%	93%
Meals on Wheels recipients stating that meals helped them stay in the community	100%	100%	100%	99%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Senior Centers	**$1,166**	**$1,343**	**$1,562**	**$1,785**	**$1,862**
Senior center participants	1,411	1,068	NR	1,000	1,000
Meals served (congregate and Meals on Wheels)	57,526	53,369	101,170	58,000	58,000

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
People served by community partners and contractual agreements	1,484	1,248	1,550	800	800
County provides appropriate facilities & services for seniors & caregivers	87%	87%	90%	90%	89%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Area Plan on Aging	**$697**	**$772**	**$1,344**	**$811**	**$909**
FTE value of volunteer hours contributed	9.00	6.00	NR	6.00	4.00
Birmingham Green	**$1,680**	**$1,954**	**$2,179**	**$2,262**	**$2,348**
Bed days of County residents at Birmingham Green	29,525	27,679	22,785	27,000	25,000
Bluebird Tour Program	**$30**	**$30**	**$30**	**$30**	**$30**
Tour participants	936	672	NR	600	900

Long-Term Care Ombudsman

The Virginia Long-Term Care (LTC) 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Ombudsman cases at LTC facilities per number of beds	-	-	0.09%	0.40%	0.40%
Number of cases surveyed from LTC facilities	13	8	NA	-	-

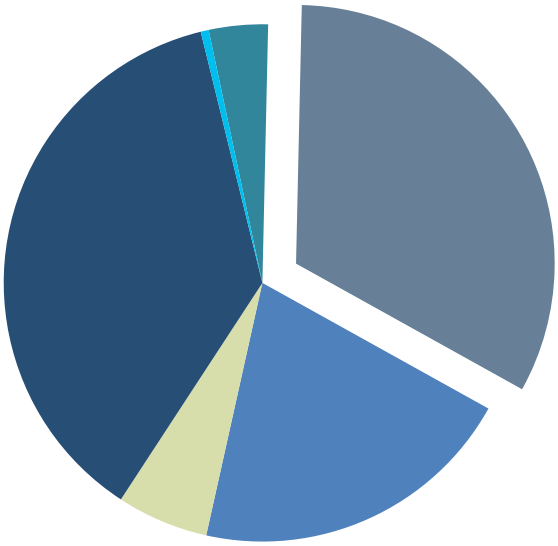
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Long-Term Care Ombudsman*	**$0**	**$0**	**$38**	**$33**	**$34**
Inquiries processed from LTC facilities	341	277	180	300	300

*As of FY21, the Ombudsman activity from Human Rights became a separate program in Aging.

Community Services

Mission Statement

Community Services is committed to improving the wellbeing of residents of Prince William County, the City of Manassas, and the City of Manassas Park who are affected by, or are at-risk of, developmental delays and disabilities, mental illness, and/or substance use disorders through the provision and coordination of community-based resources that respect and promote the dignity, rights, and full participation of individuals and their families.



Human Services Expenditure Budget: $222,360,378

Expenditure Budget: $67,453,369

31.1% of Human Services

Programs:

- Administrative Services: $5,215,169
- Drug Offender Recovery Services: $1,865,616
- Early Intervention: $5,467,122
- Emergency Services: $13,212,408
- Medical Services: $4,364,334
- MH Day Support & Employment Services: $2,172,503
- MH Residential Services: $10,129,895
- DD Day Support/Employment Services: $3,802,957
- ID/DD Day Residential Services: $571,026
- Youth Substance Abuse and Mental Health Services: $5,511,796
- DD Case Management: $6,998,842
- Clinical Behavioral Health Program (CBHP): $4,274,730
- Comprehensive Outpatient Recovery Program (CORP): $3,866,972

Mandates

The County is mandated to establish a Community Services Board, which serves as the single point of entry into publicly funded mental health, developmental, and substance abuse services. Mandated Community Services Board services include (1) emergency services, (2) same-day mental health screening services, (3) outpatient primary care screening and monitoring services for physical health indicators and health risks and follow-up services for individuals identified as being in need of assistance with overcoming barriers to accessing primary health services, including developing linkages to primary health care providers, and (4) case management services subject to the availability of funds appropriated.

Under the Marcus-David Peters Act, Community Services is mandated to implement a Marcus Alert (MA) system. The MA system will serve to divert those experiencing a behavioral health crisis from a primarily law enforcement response to a behavioral system of care.

In addition, subject to the availability of funds appropriated, core services may include a comprehensive system of inpatient, outpatient, day support, residential, prevention, early intervention, and other appropriate mental health, developmental, and substance abuse services necessary to provide individualized services and support to persons with mental illness, developmental disabilities, or substance abuse.

State Code: 37.2-500 (Purpose; community services board; services to be provided), 37.2-504 (Community services boards; local government departments; powers and duties), 37.2-311.1 (Comprehensive crisis system; Marcus alert system; powers and duties of the Department related to comprehensive mental health, substance abuse, and developmental disability crisis services)

Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Administrative Services	$4,443,166	$5,194,974	$5,753,861	$5,532,275	$5,215,169	(5.73%)
Drug Offender Recovery Services	$1,604,252	$1,560,733	$1,547,498	$1,743,393	$1,865,616	7.01%
Early Intervention	$4,359,341	$4,330,743	$4,789,167	$5,035,171	$5,467,122	8.58%
Emergency Services	$5,111,206	$5,442,672	$6,070,919	$6,445,544	$13,212,408	104.99%
Medical Services	$2,569,187	$2,842,060	$2,963,742	$3,642,043	$4,364,334	19.83%
MH Day Support & Employment Services	$1,882,998	$1,841,267	$2,026,056	$2,042,572	$2,172,503	6.36%
MH Residential Services	$7,397,512	$8,261,820	$7,030,377	$9,281,406	$10,129,895	9.14%
DD Day Support/Employment Services	$2,506,578	$2,381,189	$2,155,642	$3,500,602	$3,802,957	8.64%
ID/DD Day Residential Services	$789,688	$941,043	$898,725	$772,399	$571,026	(26.07%)
Youth Substance Abuse and Mental Health Services	$3,499,778	$3,641,111	$3,994,636	$4,588,674	$5,511,796	20.12%
DD Case Management	$4,521,262	$4,707,320	$5,537,315	$5,860,860	$6,998,842	19.42%
Clinical Behavioral Health Program (CBHP)	$4,014,287	$3,335,577	$3,526,015	$3,797,965	$4,274,730	12.55%
Comprehensive Outpatient Recovery Program (CORP)*	$2,198,396	$2,449,020	$2,842,453	$3,385,584	$3,866,972	14.22%
Public Safety Resilience Program	$357,798	$0	$0	$0	$0	-
Total Expenditures	**$45,255,451**	**$46,929,530**	**$49,136,404**	**$55,628,488**	**$67,453,369**	**21.26%**

*Community Services changed the name of Substance Abuse Adult Outpatient to Comprehensive Outpatient Recovery Program (CORP) and Mental Health Outpatient Program to Clinical Behavioral Health Program (CBHP) at the end of FY21.

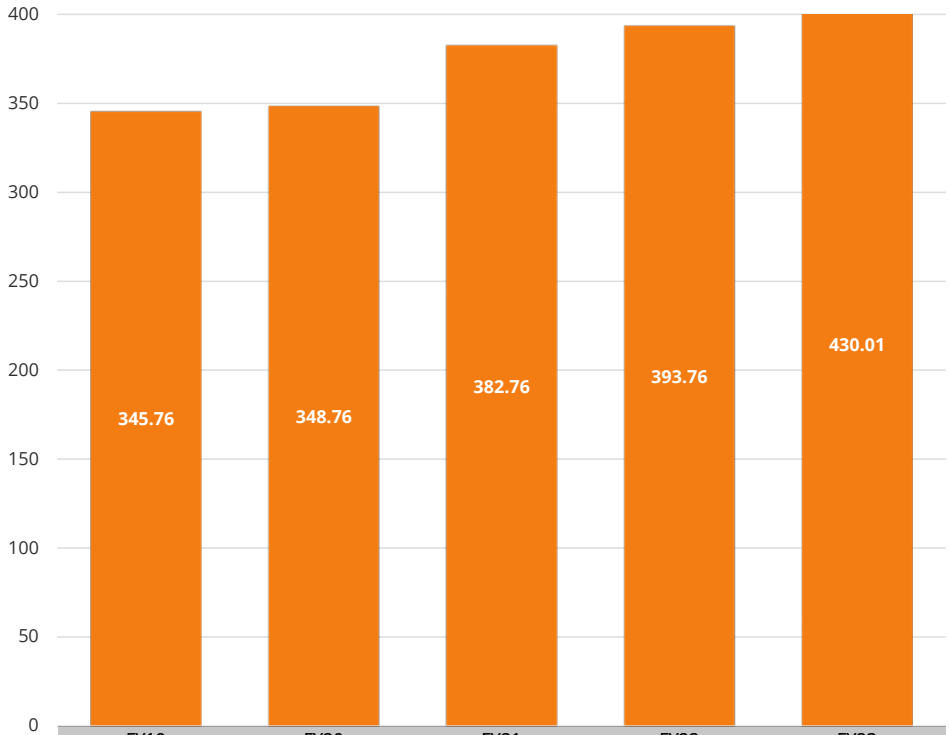
Expenditure by Classification

Salaries and Benefits	$33,113,136	$35,039,751	$39,036,420	$40,822,197	$46,559,305	14.05%
Contractual Services	$7,844,733	$7,800,673	$5,883,373	$9,908,185	$15,011,857	51.51%
Internal Services	$2,172,670	$2,159,612	$2,345,885	$1,983,178	$2,483,824	25.24%
Purchase of Goods & Services	$1,835,063	$1,720,827	$1,738,620	$2,572,996	$3,061,411	18.98%
Capital Outlay	$84,388	$0	$0	$134,960	$130,000	(3.68%)
Leases & Rentals	$176,292	$155,241	$127,196	$177,206	$177,206	0.00%
Depreciation Expense	$4,911	$4,911	$4,911	$0	$0	-
Debt Maintenance	$24,258	$48,516	$0	$24,258	$24,258	0.00%
Payments to Other Local Agencies	$0	$0	$0	$5,508	$5,508	0.00%
Total Expenditures	**$45,255,451**	**$46,929,530**	**$49,136,404**	**$55,628,488**	**$67,453,369**	**21.26%**

Funding Sources

Revenue from Federal Government	$2,846,331	$3,219,009	$2,228,680	$2,958,329	$2,964,191	0.20%
Use of Money & Property	$115	$112	$31	$0	$0	-
Revenue from Other Localities	$2,957,901	$3,389,460	$2,850,764	$3,501,222	$3,501,222	0.00%
Miscellaneous Revenue	$36,104	$36,557	$82,485	$25,712	$25,712	0.00%
Charges for Services	$1,151,371	$929,752	$946,829	$740,071	$740,071	0.00%
Revenue from Commonwealth	$17,629,115	$18,528,115	$18,331,516	$20,199,655	$24,366,023	20.63%
Total Designated Funding Sources	**$24,620,937**	**$26,103,005**	**$24,440,306**	**$27,424,989**	**$31,597,219**	**15.21%**
Net General Tax Support	**$20,634,514**	**$20,826,525**	**$24,696,099**	**$28,203,499**	**$35,856,150**	**27.13%**
Net General Tax Support	**45.60%**	**44.38%**	**50.26%**	**50.70%**	**53.16%**	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Administrative Services	25.50	24.50	25.50	30.50	32.50
Drug Offender Recovery Services	14.40	14.40	14.40	14.40	14.10
Early Intervention	32.70	32.70	37.70	37.70	37.70
Emergency Services	44.47	47.47	56.47	59.47	72.47
Medical Services	14.00	16.00	17.50	17.50	21.80
MH Day Support & Employment Services	20.00	20.00	20.00	19.00	19.00
MH Residential Services	45.00	46.00	48.00	47.00	51.00
DD Day Support/Employment Services	0.20	0.20	0.20	0.20	0.20
ID/DD Day Residential Services	3.00	3.00	2.00	2.00	0.00
Youth Substance Abuse and MH Services	33.85	33.85	39.85	40.85	47.10
DD Case Management	44.40	44.40	52.40	56.40	61.40
Clinical Behavioral Health Program	42.38	44.38	38.38	38.38	40.38
Comprehensive Outpatient Recovery Program	21.87	21.87	30.37	30.37	32.37
Public Safety Resilience Program	4.00	0.00	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	**345.76**	**348.76**	**382.76**	**393.76**	**430.01**

Future Outlook

Re-Investment in Behavioral Health – Recognizing the need to improve access, quality and consistency of behavioral health services across Virginia, in 2017, the General Assembly set the Systems Transformation Excellence and Performance (STEP-VA) initiative in motion, with the goal of expanding access to nine core services across Virginia's public behavioral health system. In the FY2022 Budget, the Prince William Board of County Supervisors (BOCS) adopted Community Services (CS) five-year budget plan, in recognition of the need to increase resources for community-based behavioral health and developmental services in the County. Since that time, the COVID epidemic's impact on those with mental health and substance use disorders has increased the demand for behavioral health services on an already stretched system of care. A study conducted by the Centers for Disease Control indicated that 40% of people identified as having serious mental health problems showed a significant increase in symptoms, including anxiety, depression, and overdose in response to the public health emergency.

The importance of implementing evidence-based treatment approaches to address mental health and substance use disorders is recognized by the Department of Behavioral Health and Developmental Services (DBHDS), and Virginia's Department of Medical Assistance Services through the Behavioral Health Redesign for Access, Value and Outcomes (BRAVO) project initiative. BRAVO is a comprehensive system that focuses on access to behavioral health services that are high quality, evidence-based, and trauma informed and provides increased rates to encourage expansion of providers to meet the service demands. On July 1, 2021, BRAVO implemented service coverage for Mental Health (MH) Partial Hospitalization Program, MH Intensive Outpatient, and Assertive Community Treatment. On December 1, 2021, BRAVO will implement service coverage for Multisystemic Therapy, Functional Family Therapy, Mobile Crisis, Community Stabilization, 23-hour Observation and Residential Crisis Stabilization to further the plan for fully integrated behavioral health services that provide a full continuum of care.

Transforming the Behavioral Health Crisis System – The Marcus-David Peters Alert Act, known as Marcus Alert, was signed into law in November 2020. The Act modifies the Code of Virginia to add 9.1-193. Mental health awareness response and community understanding services (Marcus) alert system and the addition of the Code of Virginia 37.2-311.1. These laws require DBHDS to develop a comprehensive crisis system based on national best practice models and composed of a crisis call center (988), community care and mobile crisis teams, crisis stabilization centers, and the Marcus Alert system. DBHDS is developing these efforts through their Systems Transformation Excellence and Performance (STEP-VA) initiative.

Marcus Alert and STEP-VA initiatives are building the infrastructure of a statewide comprehensive behavioral health crisis response system. December 2021, CS became the first Community Service Board (CSB) in Region 2 (Northern Virginia) to implement the mandated protocols and policies to divert behavioral health crises from a primarily law enforcement response to a behavioral system of care. STEP-VA funding will provide for a regional crisis call center to receive and respond to individuals experiencing behavioral health crisis and dispatch local and regional crisis mobile response teams. Marcus Alert legislation requires specialized training for law enforcement to ensure safety when law enforcement assistance is needed in response to a behavioral health crisis. By July 2022, 988 will be the 3-digit phone number for individuals in crisis to connect nationwide to suicide prevention and mental health crisis counselors through the regional crisis call center. The BOCS has directed CS to explore the establishment of a Crisis Receiving Center (CRC) within Prince William County (PWC) for residents experiencing a behavioral health crisis, as an alternative to psychiatric hospitalization. PWC and CS regional partners are in the process of building a robust behavioral health crisis response system, to provide a therapeutic, health focused approach to behavioral health emergencies. The crisis response system under development includes services across the continuum, including 988/Regional Crisis Call Center, Regional Mobile Crisis, an Engagement and Outreach Team, a Co-Responder Team, and a CRC.

Workforce Retention and Development – Staffing shortages have resulted in five of the eight Virginia state inpatient psychiatric facilities having to put a hold on admissions. Community-based providers of behavioral health treatment and developmental disability services are experiencing the same workforce shortages in all areas of operations that the inpatient facilities experience. There were not enough behavioral health professionals in Virginia before COVID 19, and the public health emergency has increased the need for mental health and substance abuse treatment providers. Increased regulations and requirements further stress the service delivery system. Many treatment providers have left the profession. All these factors create challenges to developing and retaining a quality workforce.

Addiction – Drug overdose deaths continue to climb in Virginia. The rising presence of fentanyl found in many substances has contributed to this increase. Methamphetamine was a factor in 17% of Virginia's drug deaths in 2020 and is now one of the most frequently cited substance abuse addictions. Virginia legislation legalizing marijuana, as well as gambling and casino regulations, has created new challenges when planning for prevention, treatment, and recovery supports. In addition to treatment efforts aimed at reaching and engaging high risk individuals early, such as Medication Assisted Treatment (MAT), Behavioral Health and Wellness efforts will work toward providing education to the public and increasing awareness and prevention of substance use and other clinical addictions and the promotion of mental health wellness.

General Overview

A. Reconcile the FY22 CS Budget to the State Performance Contract – Each year, CS completes a budget reconciliation to match revenue and expenditure adjustments that become known after the County's annual budget is adopted, specifically the reconciliation of state and federal revenues to the state performance contract. During FY22, reconciliation provided an increase in on-going revenue support of $1,227,965. This was not a typical reconciliation item due to additional funding awards from the STEP-VA initiative. The on-going funding supports the following programs: implementation of the mandated Marcus Alert project, expansion of services for outpatient programs, Peer and Family Support, and for Service Member Veterans and Families. There was also an increase in on-going budgeted Medicaid revenues to ensure no County funding is necessary to fully-fund these initiatives. The funding created 9.5 FTE, (1.0 FTE) Clinical Services Case Management Manager, (3.0 FTE) Senior Clinical Services Caseworks, (4.0 FTE) Clinical Service Caseworkers, and (1.5) Clinical Services Caseworker Associates. This item was approved by BOCS Resolution 21-431. There is no impact on local general fund tax support.

B. Additional Reconciliation of State Performance Contract Funds – In September 2021, the BOCS approved BOCS Resolution 21-507 which increased CS's FY22 Budget in the amount of $422,832 on-going funding and $1,444,527 in one-time funding. On-going funding was increased to address administrative and programming staffing needs. Contractual support and services were increased to support Early Intervention Part C Infant and Toddler Connection. Virginia Department of Juvenile Justice provided funding for a part-time position to shift to a full-time position. A total of 3.2 FTE was created with the on-going state funding, (1.2 FTE) Clinical Services Caseworker, (1.0) Fiscal Analyst, and (1.0) Fiscal Specialist. There is no impact on local general fund tax support.

C. Forensic Discharge Planning Funding – In July 2021, CS received a grant in the amount of $230,926 from DBHDS for forensic discharge planning funding. CS will work with the PWC Adult Detention Center (ADC) to provide jail discharge planning and post-release follow-up services to inmates with Serious Mental Illness (SMI). The ADC is ranked among the top seven with the highest SMI population out of the 21 Regional Jails that participated in the 2016 State Compensation Board survey. CS created two Clinical Services Caseworker positions to track, monitor and connect individuals directly to CS through the Reentry Program. BOCS Resolution 21-430 was approved by the BOCS for on-going funding of $203,433 to support this initiative. There is no impact on local general fund tax support.

D. Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the CS's technology bill increases by $313,070. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

E. **Shift from Social Services (Homeless Services) to CS (Projects for Assistance in Transitioning the Homeless (PATH) and Clinical Homeless Services (CHS))** – In the adopted FY2022 Budget, an initiative was approved to provide on-going funding for positions providing homeless services in PWC's Ferlazzo Building. One position was shifted from DSS with a salary and benefits budget of $94,650 to CS, PATH and CHS programs. The Clinical Services Caseworker position will support the Homeless Navigation Center - East, a "one-stop shop" for improved service delivery and management of the clients' needs. CS will provide services to reduce homelessness and improve mental and behavioral health services.

F. **Removal of One-Time Costs** – One-time costs of $54,960 associated with the CS's staffing plan added in FY22 Budget have been removed in the Proposed FY2023 Budget.

Budget Initiatives

A. Budget Initiatives

1. Adult Crisis Receiving Center (CRC) – Emergency Services

Expenditure	$4,700,000
Revenue	$2,000,000
General Fund Impact	$2,700,000
FTE Positions	0.00

a. **Description** – On March 9, 2021, the BOCS issued Directive 21-23 which directed the County Executive to explore the possibility of having a County CRC and Trauma Treatment Program for the provision of mental health services in the community. The total scope of the project includes annual contractual funding for psychiatric services associated with 16 inpatient beds and 16 recliners. The estimated cost is $4.7 million, with revenues of $2.0 million from proposed state legislation introduced during the 2022 General Assembly leaving an estimated general fund impact of $2.7 million. The CRC will increase capacity and access for citizens experiencing a behavioral health crisis reducing time to treatment. An improved efficiency of having local resources is reducing interaction with law enforcement. Without the local CRC the Police Department is legally mandated to maintain custody of the citizen in crisis until a temporary detention order hearing can be conducted and crisis bed identified. Having a local CRC will help police officers return quickly to patrol duty.

b. **Service Level Impacts** – Having a local CRC will allow the local Police Department and Co-Responder teams to transport clients experiencing mental health crisis directly to the CRC, reducing the time to treatment which aligns with PWC's Co-Responder initiatives funded in the FY21 and FY22 budgets. This initiative addresses several areas in the County's 2021-2024 Strategic Plan. Under Health, Wellbeing, & Human Services goal CS will be providing services covering a range of action strategies one of which is to reduce waiting lists for human services. Another area is the Safe and Secure Community goals by increasing the use of diversion from the legal/court system.

2. FY23 CS Staffing Plan – Development Disability (DD) Case Management; DD Day Support and Employment Services; Emergency Services (ES); Medical Services; Clinical Behavioral Health Program (CBHP); Mental Health (MH) Residential Services; Youth Substance Abuse and MH Services

Expenditure	$2,488,346
Revenue	$210,000
General Fund Impact	$2,274,376
FTE Positions	20.00

a. **Description** – This initiative funds the FY23 CS staffing plan consisting of 20.0 positions with on-going funding of $2,274,376 and $213,970 in one-time funding. Revenue from the state will provide $210,00 leaving an estimated general fund impact of $2,274,376 in local funding. The below information breaks down the increase in program capacity for the community.

b. DD Case Management – The initiative increases case management support for individuals on waitlists for disability waivers. DD Case Management will have capacity to increase client services by 120 clients from 1,270 clients in FY22 to 1,390 clients in FY23. DD Case Management will increase by three positions, one Senior Clinical Services Caseworker, and two Clinical Services Caseworkers. There is also one-time funding for two vehicles.

c. DD Day Support and Employment Services – DD Day Support Services will recieve an increase of $300K in contractual support to provide general day care or day program services. DD Day Support Services will have capacity to increase client services by 30 clients from 55 clients in FY22 to 85 clients in FY23.

d. Emergency Services (ES) – This initiative adds increased funding for Access and Emergency Services will improve ES response time and help reduce the incarceration of mentally ill people. Access serves as the entry point for MH and substance abuse services. Access assessments will increase capacity by 375 clients from 1,950 clients in FY22 and 2,325 clients in FY23. ES will increase by eight positions, one Human Services Program Manager, one Clinical Services Case Management Manager, and six Clinical Services Caseworkers.

e. Medical Services – Medical Services provides psychiatric evaluations, medication, and assessments for medical follow-up evaluations for clients. Capacity will increase by 350 clients from 2,200 in FY22 to 2,550 in FY23. Medical Services will increase by three positions, one Human Services Specialist, one Clinical Services Case Manager, and one Clinical Services Caseworker.

f. Clinical Behavioral Health Program (CBHP) – At the end of FY21, CS changed the Mental Health Outpatient Program to CBHP. CBHP provides outpatient case management and treatment services to adults with behavioral health or mental health illness and provides services for families of the adult in crisis. The program will increase capacity by 60 clients from 1,700 in FY22 to 1,760 in FY23. CBHP will increase by two Administrative Technician positions.

g. Mental Health (MH) Residential Services – MH Residential Services assists adults with serious mental illnesses to remain as independent as possible in the community. MH Residential Services will increase by one Administrative Technician position.

h. Youth Substance Abuse and MH Services – Clients helped by case management services will increase capacity by 60 clients from 275 in FY22 to 335 in FY23. Youth Substance Abuse and MH Services will increase by three positions, two Clinical Services Caseworkers, and one Administrative Technician.

i. Service Level Impacts – This initiative addresses several areas in the County's 2021-2024 Strategic Plan. Under Health, Wellbeing, & Human Services goal CS will be providing services covering a range of action strategies one of which is to reduce waiting lists for human services. This initiative also supports the action strategy to expand or enhance the continuum of community-based care and treatment services that address human service needs on a pathway to self-sufficiency and stability. Another area is the Safe and Secure Community goals CS will work with other emergency agencies to develop and test comprehensive action plans to ensure adequate coordination that provide customer assistance.

3. **Five-Year Staffing Plan –** Below is a summary of the staffing initiatives included in the Proposed FY2023-FY2027 Five-Year Plan:

Title	Programs Supported	FTE	FY23	FY24	FY25	FY26
FY23 Staffing Plan	DD Case Management; DD Day Support Services; Emergency Services; Medical Services; CBHP; MH Residential Services; Youth Substance Abuse and MH Services	20.00	$ 2,488,346	$ 2,335,727	$ 2,335,727	$ 2,335,727
FY24 Staffing Plan	DD Case Management; DD Day Support/Employment Services; Emergency Services; CBHP; Youth Substance Abuse and MH	11.00	$ -	$ 1,796,110	$ 1,706,284	$ 1,706,284
FY25 Staffing Plan	DD Case Management; DD Day Support/Employment Services; Drug Offender Recovery Services; Early Intervention; Emergency Services; Comprehensive Outpatient Recovery Program; Youth Substance Abuse & MH Services	22.00	$ -	$ -	$ 2,628,969	$ 2,450,317
FY26 Staffing Plan	Administrative Services; DD Case Management; DD Day Support Services; Early Intervention; Youth Substance Abuse and MH	9.00	$ -	$ -	$ -	$ 1,243,542
Expenditure			**$ 2,488,346**	**$ 4,131,837**	**$ 6,670,980**	**$ 7,735,870**
Revenue			**$ (210,000)**	**$ (444,000)**	**$ (892,000)**	**$ (1,257,000)**
Net General Expenditure		**62.00**	**$ 2,278,346**	**$ 3,687,837**	**$ 5,778,980**	**$ 6,478,870**

Program Summary

Administrative Services

Administrative Services includes Accounting and Procurement, Management Information Systems, Human Resources Management, and Leadership and Management Oversight. It is the responsibility of leadership to work with the CSB, staff, and community stakeholders to ensure these services are effective and provide the best possible return on investment of tax dollars.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Change in fee revenue received from prior fiscal year	19.0%	3.7%	17.0%	2.4%	5.0%
Customers rating services as helpful	90%	92%	90%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Accounting & Procurement	**$1,685**	**$1,815**	**$1,918**	**$1,512**	**$1,673**
Fees collected	$7.4M	$7.7M	$8.5M	$7.9M	$8.2M
Management Information Systems	**$1,026**	**$1,115**	**$1,311**	**$1,335**	**$679**
Customers rating services as helpful	90%	92%	90%	90%	90%
Human Resources Management	**$229**	**$212**	**$248**	**$187**	**$280**
Leadership & Management Oversight	**$1,505**	**$2,053**	**$2,321**	**$2,499**	**$2,584**
Total agency clients served	10,135	9,275	10,699	10,100	10,500

Drug Offender Recovery Services

Provides a comprehensive drug treatment continuum of care for offenders with the most severe drug dependence disorders. Avoids gaps in services that result in relapse and recidivism through close collaboration with the ADC and probation agencies. Services include assessments, individual and group therapy, MAT, high intensity drug trafficking area (HIDTA), residential and jail-based treatment, and family support.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Criminal Justice clients who stop using drugs	50%	45%	42%	45%	45%
Drug Offender Rehab Module clients who do not return to the ADC within 3 years	72%	75%	82%	75%	75%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
ADC Services	**$1,065**	**$1,099**	**$1,187**	**$1,117**	**$1,184**
Inmates treated in male and female dormitories	174	144	68	170	100
Community Criminal Justice Services	**$541**	**$462**	**$362**	**$627**	**$682**
HIDTA clients served	66	72	56	60	60
Intensive case management clients served	170	88	NR	125	-

Early Intervention

Early Intervention services are provided by Virginia licensed and Part C certified physical therapists, occupational therapists, speech-language pathologists, and early childhood special educators and service coordinators for infants and toddlers, birth through two years old who have a diagnosed condition affecting their development, qualitative concerns with their development or a delay of at least 25% in one or more developmental areas. Services are intended to help the child develop the necessary motor, communication, social-emotional, feeding and play skills to be an active member of their family and community.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Early intervention services clients who do not require special education	56%	53%	49%	53%	52%
Children demonstrating improved acquisition and use of knowledge and skills	67%	61%	53%	62%	60%
Families report services helped their family to help their child develop & learn	86%	89%	85%	82%	85%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Assessment and Service Coordination	**$1,899**	**$1,909**	**$2,108**	**$2,284**	**$2,586**
Infants, toddlers, and families served by assessment and coordination	1,357	1,310	1,472	1,450	1,400
Therapeutic and Educational Services	**$2,460**	**$2,422**	**$2,639**	**$2,751**	**$2,881**
Infants, toddlers, and families served by therapeutic and educational services	1,104	1,040	1,129	1,330	1,100

Access and Emergency Services

Serves as the point of entry for all behavioral health services within CS. Provides state-mandated 24-hour crisis intervention services, as well as Same Day Access for comprehensive assessments for residents seeking CS services.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Cases diverted from inpatient treatment	44%	32%	60%	28%	50%
Emergency Services clients satisfied with services received*	96%	95%	NR	95%	95%

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

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
CS Intake and Emergency Telephone Services	**$1,145**	**$1,188**	**$1,323**	**$1,375**	**$6,408**
Access assessments completed	2,192	1,613	1,831	1,950	2,325
Emergency Services	**$3,966**	**$4,255**	**$4,746**	**$5,071**	**$6,804**
Emergency Services clients served	2,926	2,439	2,351	3,000	2,400

Medical Services

Provides psychiatric evaluations, medication, MAT, and assessments as to the need for medical follow-up to clients. Nursing staff maintains medication records and inventory, conduct primary care screenings, and provide patient care as directed by psychiatrists. Medical Services also provides medical consultation to staff regarding their clients, as well as education to staff and clients regarding psychotropic medication.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Medical Services customers satisfied with services	94%	93%	90%	91%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Medical Services	**$2,570**	**$2,842**	**$2,964**	**$3,643**	**$4,365**
Total clients served by Medical Services	2,227	2,119	2,241	2,200	2,550

Mental Health Day Support & Employment Services

Provides psychosocial rehabilitation services and/or supported employment services through a variety of programs. Service goal is 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Clients who maintain employment for more than 90 days	87%	92%	86%	90%	89%
Psychosocial rehabilitation clients who maintain or improve functioning level	100%	94%	91%	90%	93%
Vocational Services clients reporting satisfaction with services	94%	94%	93%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Day Support Services	**$1,150**	**$1,129**	**$1,253**	**$1,251**	**$1,350**
Clients served by day support services	110	97	84	105	100
Employment Services	**$734**	**$712**	**$773**	**$791**	**$823**
Clients served by employment services	261	226	177	256	252

Mental Health Residential 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.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Clients successfully engaged in services and maintained in the community	97%	96%	98%	95%	95%
Clients expressing satisfaction with service provided	86%	86%	87%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Supportive Residential In-Home Services	**$2,424**	**$2,489**	**$2,645**	**$2,795**	**$3,161**
Clients served by supportive residential in-home services	157	139	152	150	150
Intensive Residential Services	**$922**	**$1,358**	**$714**	**$1,518**	**$1,518**
Clients served in group homes	32	30	15	15	15
Crisis Stabilization Services	**$1,899**	**$1,921**	**$995**	**$1,947**	**$1,947**
Clients served by crisis stabilization services	236	205	97	250	200
Intensive Community Treatment (ICT) Services	**$1,557**	**$1,641**	**$1,752**	**$1,897**	**$2,023**
Clients served by ICT services	75	86	107	90	115
Young Adult Services (YAS)	**$592**	**$853**	**$923**	**$1,123**	**$1,480**
Clients served in YAS	48	46	47	50	50

Developmental Disability Day Support/Employment Services

Vendors provide services in the community to individuals with DD that provide general day care or day program services to enable individuals to acquire, improve, or maintain functional abilities, enhance community integration, or obtain competitive employment.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Program clients successfully maintained in the community	94%	94%	90%	96%	96%
Clients who are satisfied with program services	97%	90%	90%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Day Care Services	**$485**	**$668**	**$698**	**$583**	**$584**
Clients served by day care services	80	48	31	55	85
Day Support Services	**$1,204**	**$857**	**$761**	**$1,163**	**$1,313**
Clients served by DD day support services	37	35	16	52	55
Sheltered Employment Services	**$154**	**$11**	**$6**	**$576**	**$577**
Clients served by sheltered employment services	4	-	-	-	-
Supported Employment Services	**$664**	**$846**	**$691**	**$1,178**	**$1,329**
Clients served by supported employment services	81	80	58	92	92

Intellectual/Developmental Disability Day Residential Services

Adults with Intellectual Disabilities (ID) and or DD are provided support services directly or by contract that assist them in remaining as independent as possible in their community. For adults with developmental disabilities who cannot live independently, licensed vendors in the community who accept DD waivers provide 24-hour residential care to assist them with health care, skill development, and community integration.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Client family satisfaction	96%	94%	97%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Group Home Services	**$181**	**$259**	**$256**	**$120**	**$120**
Clients served by group home services	247	250	254	255	255
Supported Living Services	**$608**	**$682**	**$643**	**$652**	**$451**
Clients served by supported living services	26	21	21	30	30

Youth Substance Abuse & Mental Health Services

Provides services to youth with mental health and/or substance abuse disorders in local public high schools, outpatient clinics, and homes. Services provided include assessment, individual, family and group therapy, case management, behavioral health wellness, and HIDTA prevention.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Clients completing treatment who improve in functioning	83%	73%	48%	75%	75%
Clients satisfied with services	95%	96%	93%	95%	95%
Teen clients who stop using drugs/alcohol	65%	64%	79%	65%	65%
Grade point average improvements for HIDTA prevention clients*	+0.70	NR	NR	+0.70	+0.70
Reduced school absences for HIDTA prevention clients*	51%	NR	NR	40%	40%

*Due to COVID-19 data was not collected for FY20 and FY21 for both HIDTA measures.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Behavioral Health Wellness Services	**$3,495**	**$876**	**$916**	**$1,129**	**$1,611**
Prevention activity participants (students and parents)	309	519	1,380	400	400
Case Management	**$3**	**$1,781**	**$1,897**	**$2,017**	**$2,215**
Clients served by case management	245	301	292	275	335
Outpatient Services	**$0**	**$984**	**$1,183**	**$1,443**	**$1,686**
Clients served by outpatient	1,565	1,227	923	1,657	1,657

Developmental Disability Case Management

Provides case management, support, and connections to community resources and services for individuals who have a DD and may need assistance accessing supports in the community. Serves all ages with priority to adults and all DD waiver recipients.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Clients successfully maintained in the community	96%	97%	97%	98%	98%
Clients and family members satisfied with services	89%	90%	97%	93%	93%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Case Management Services	**$4,519**	**$4,707**	**$5,537**	**$5,861**	**$6,999**
Clients served by DD case management services	1,004	1,051	1,131	1,270	1,390

Clinical Behavioral Health Program (CBHP)*

Provides outpatient case management and treatment services to adults and their families for individuals with a behavioral health or mental health illness. Services include individual, family, and group therapy, evaluations, case coordination, case management, peer support, and community referrals. Provides case management and outpatient treatment services to adults ages 18 and older diagnosed with a serious mental illness and/or co-occurring disorders and involve the client's family as clinically indicated. Case management services identify and link individuals to community resources that facilitate community integration. Outpatient Treatment services provide evidence-based, trauma-informed, culturally competent, individual and group therapy. All treatment services are time limited.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Seriously mentally ill clients completing treatment who improve in functioning	35%	36%	56%	40%	40%
Clients satisfied with services received	96%	86%	93%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Seriously Mentally Ill Adult and Family Services	**$4,010**	**$3,336**	**$3,525**	**$3,798**	**$4,275**
Clients served by seriously mentally ill adult and family services	1,981	1,751	1,747	1,700	1,760

*CS changed the name of Mental Health Outpatient to CBHP at the end of FY21.

Comprehensive Outpatient Recovery Program (CORP)*

Provides outpatient case management and treatment services to adults with substance use disorders and their families. Services include individual, family, and group therapy, evaluations, case coordination, case management, peer support, and community referrals.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Clients who are substance free upon completion of treatment	71%	74%	75%	75%	75%
Customers satisfied with services received	98%	95%	96%	95%	95%

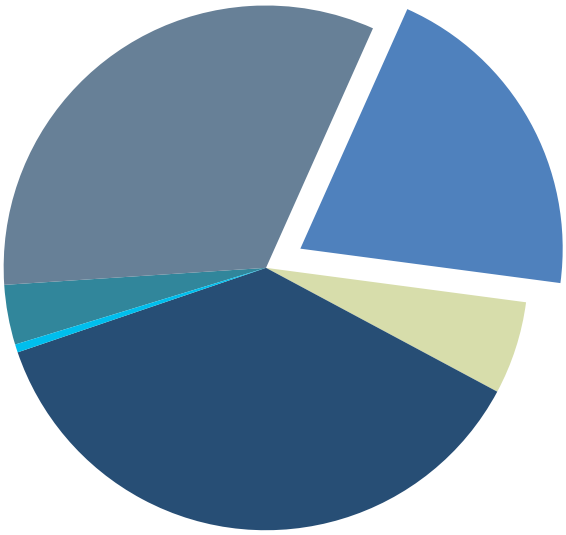
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Adult SA Services	**$2,198**	**$2,449**	**$2,841**	**$3,386**	**$3,867**
Clients served by adult SA services	984	722	826	900	850

*CS changed the name of Substance Abuse Adult Outpatient to CORP at the end of FY21.

Housing & Community Development

Mission Statement

The Office of Housing & Community Development will transform lives by developing affordable housing opportunities and neighborhood resources for low and moderate-income area residents by implementing appropriate policies and programs, which provide a safe and healthy environment in which to work and play.



Human Services Expenditure Budget: $217,060,378

Expenditure Budget: $45,386,193

20.9% of Human Services

Programs:

- Community Preservation & Development: $5,250,322
- Housing Finance & Development: $1,821,877
- Rental Assistance: $38,077,504
- Affordable Housing Support: $236,490

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.

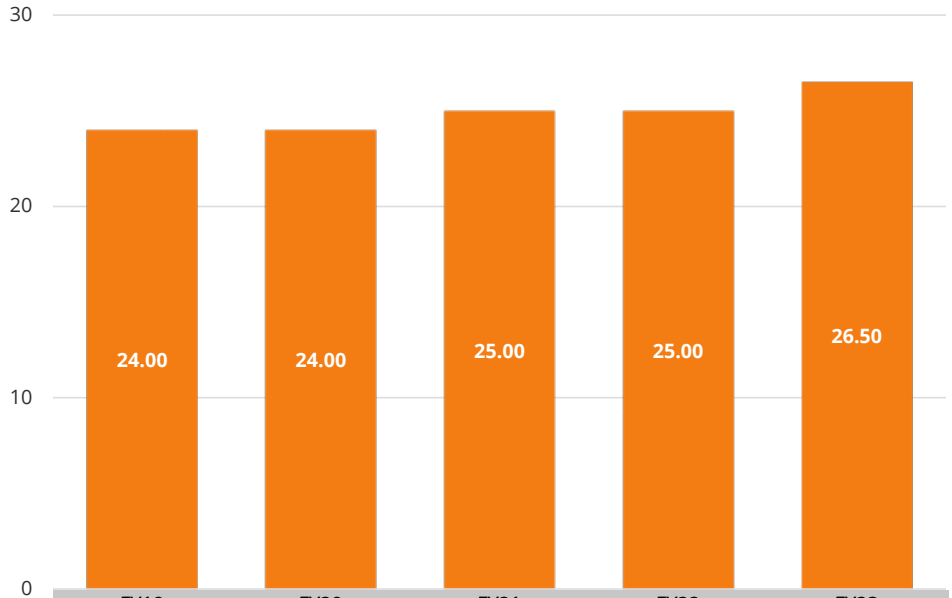
Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Community Preservation & Development	$2,370,807	$2,404,803	$3,102,257	$4,685,709	$5,250,322	12.05%
Housing Finance & Development	$998,406	$421,811	$390,180	$1,604,977	$1,821,877	13.51%
Rental Assistance	$28,377,015	$28,477,904	$29,336,102	$36,822,332	$38,077,504	3.41%
Affordable Housing Support	$93,619	$2,161,668	$486,971	$229,958	$236,490	2.84%
Total Expenditures	**$31,839,846**	**$33,466,187**	**$33,315,510**	**$43,342,977**	**$45,386,193**	**4.71%**

Expenditure by Classification						
Salaries and Benefits	$2,198,586	$2,328,230	$2,468,852	$2,252,548	$2,570,297	14.11%
Contractual Services	$1,882,068	$3,618,448	$1,614,960	$3,776,229	$4,265,161	12.95%
Internal Services	$134,985	$122,649	$133,957	$101,704	$101,704	0.00%
Purchase of Goods & Services	$27,478,523	$27,241,887	$28,798,640	$37,028,571	$38,235,106	3.26%
Leases & Rentals	$30,569	$21,780	$17,340	$40,732	$40,732	0.00%
Transfers Out	$115,116	$133,193	$281,761	$143,193	$173,193	20.95%
Total Expenditures	**$31,839,846**	**$33,466,187**	**$33,315,510**	**$43,342,977**	**$45,386,193**	**4.71%**

Funding Sources						
Revenue from Federal Government	$28,190,920	$28,817,020	$32,399,746	$34,954,940	$36,746,078	5.12%
Miscellaneous Revenue	($0)	($0)	($0)	$145,000	$145,000	0.00%
Non-Revenue Receipts	($0)	($0)	$5,711	($0)	($0)	-
Charges for Services	$2,743,311	$2,380,911	$1,025,053	$7,970,100	$7,970,100	0.00%
Revenue from Commonwealth	($0)	$155,887	$458,972	($0)	($0)	-
Transfers In	$10,000	$10,000	$10,000	$10,000	$10,000	-
Total Designated Funding Sources	**$30,944,231**	**$31,363,817**	**$33,899,482**	**$43,080,040**	**$44,871,178**	**4.16%**
(Contribution to)/Use of Fund Balance	**$759,974**	**$2,017,768**	**($801,114)**	**$45,796**	**$297,874**	
Net General Tax Support	**$135,641**	**$84,602**	**$217,141**	**$217,141**	**$217,141**	**0.00%**
Net General Tax Support	**0.43%**	**0.25%**	**0.65%**	**0.50%**	**0.48%**	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Community Preservation & Development	3.02	3.97	3.93	3.87	3.87
Housing Finance & Development	1.00	1.00	0.73	0.74	0.74
Rental Assistance	19.98	19.03	19.59	19.64	21.14
Affordable Housing Support	0.00	0.00	0.75	0.75	0.75
Full-Time Equivalent (FTE) Total	24.00	24.00	25.00	25.00	26.50

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. In addition, due to COVID-19 and eviction moratoriums, some landlords are requesting higher rents to cover their losses during the pandemic. Increased rents increase program costs, thereby reducing the number of people served.

500 Families Waiting for Affordable Housing – The waiting list for the HCVP was last opened December 2010 with more than 8,500 applicants. Currently, there are approximately 500 applicants on the waiting list. The Office of Housing & Community Development (OHCD) anticipates assisting an additional 100 elderly and/or disabled families currently on its waiting list in FY23.

Special Voucher Program Funds – The U.S. Department of Housing and Urban Development (HUD) created new voucher programs (Emergency Housing Vouchers - EHV) in FY21. OHCD was awarded 53 vouchers to address homelessness in FY22. It is anticipated that additional funding will become available for which OHCD will apply. In addition to EHV, OHCD has applied for additional funds for Veterans Affairs Supportive Housing (VASH) vouchers to assist veterans with rental assistance.

General Overview

A. FY22 Budget Reconciliation – Prince William County (PWC) adopted its FY2022 Budget prior to the County receiving its final FY21 budget allocation from the U.S. Department of Housing & Urban Development. The County adjusted the OHCD budget (BOCS Resolution 21-400) to reflect the actual allocations awarded from all sources. The FY22 budget reconciliation resulted in a $4,812,337 increase in revenue and expenditures as well as a 1.50 increase in full-time equivalent (FTE) employees in FY22. The FTE increase was for a full-time Housing Program Analyst (1.00 FTE) who will perform case management and a part-time Housing Program Technician (0.50 FTE) to conduct inspections.

B. Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the OHCD technology bill increases by $77,953. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

C. Revenue Support for Fair Housing Testing – The Proposed FY2023 Budget includes a $30,000 increase in the transfer from OHCD to the Human Rights Office for Fair Housing Testing. Prince William County, in conjunction with the Metropolitan Washington Council of Governments, has begun a process of developing the next Regional Analysis of Impediments to Fair Housing Choice (Regional Fair Housing Plan). The Regional Fair Housing Plan is completed every five years to "affirmatively further fair housing" as required by the Fair Housing Act of 1968 and the Housing and Community Development Act of 1974. The Regional Fair Housing Plan plays an important role in helping Prince William County decide how to prioritize its HUD funding. As subrecipients in previous years, the County received Community Development Block Grant funds from the Housing Department to conduct Fair Housing Testing.

Program Summary

Community Preservation & Development

Community Planning & Development administers two federal programs through the U.S. Department of Housing and Urban Development (HUD)—the Community Development Block Grant (CDBG) program and the Emergency Solutions Grant (ESG) program. The County has a Cooperative Agreement with the Cities of Manassas and Manassas Park to conduct their housing and community development activities. A portion of the CDBG funds are set aside on a competitive basis to eligible activities that meet CDBG National Objectives and further the Prince William Area's goals and objectives, as stated in the five-year consolidated plan. The largest portion of CDBG funds is devoted to housing rehabilitation activities of owner-occupied low and moderate-income households. The ESG funding is provided to local shelters towards operating costs and programs to rapidly rehouse the homeless. Additionally, the Stewart B. McKinney Homeless Assistance Act of 1988 and the Base Closure and Realignment Act mandated that federal agencies make any usable surplus real property available to units of government and non-profits organizations for sheltering the homeless. The County received property under the Act in March 1994 with a 30-year deed restriction to use the property solely for serving the homeless. OHCD operates seven transitional housing units for families referred by local shelters.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Persons provided with housing and other related services - CDBG	1,101	2,094	2,748	2,094	2,094
Persons provided with homelessness prevention and emergency shelter	1,107	998	881	1,107	881
Families completing transitional housing program & moving to permanent housing	25%	50%	100%	66%	50%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Housing Rehabilitation	**$1,688**	**$1,318**	**$1,821**	**$4,125**	**$4,678**
Substandard single-family housing units rehabilitated	15	8	6	12	8
Community Improvement & Housing Supportive Services	**$450**	**$949**	**$1,178**	**$298**	**$307**
Persons provided with homelessness prevention and emergency shelter services	1,107	998	881	1,107	881
Improvement projects managed	15	16	14	15	14
Manage Transitional Housing at Dawson Beach	**$187**	**$137**	**$103**	**$262**	**$266**
Homeless families served	8	6	5	8	8

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 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. Federal funds are utilized for the First-Time Homebuyer Program, which provides down payment and closing cost assistance for residents of 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Federal & state funds for households to become first-time homebuyers	$983K	$353K	$974K	$532K	$974K
Private mortgage financing generated on behalf of first-time homebuyers	$2.2M	$876K	$232K	$900K	$500K

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Homeownership Assistance	**$998**	**$422**	**$390**	**$1,605**	**$1,822**
Families assisted to become first-time homebuyers	11	4	4	8	8
Affordable units added, with counseling to the families that rent/purchase units	19	10	9	14	8

Rental Assistance

The Rental Assistance Unit manages the HCVP, a federally funded rental assistance program. Funding is provided through HUD to assist eligible low-income County residents with obtaining safe, decent, and affordable housing.

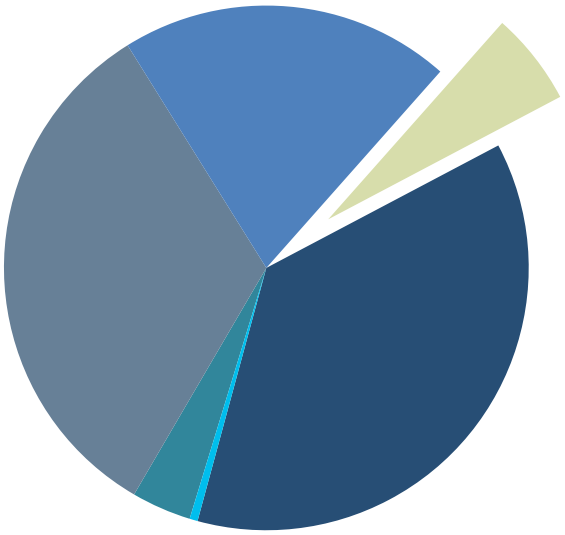
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Eligible elderly and disabled persons in HCVP provided with rental assistance	65%	47%	72%	61%	80%
Family Self Sufficiency Grant families who successfully meet program goals	20%	50%	83%	80%	83%
Rental income paid to local property owners on behalf of families	$26.3M	$24.0M	$26.8M	$29.0M	$27.8M
Annual HCVP performance evaluation score from HUD	100%	100%	100%	98%	100%
Families assisted by OHCD with low-income housing	4,041	4,198	6,274	5,700	5,700

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Housing Assistance Program Payments	**$26,445**	**$26,468**	**$27,217**	**$34,928**	**$36,031**
Families provided with rental assistance	1,859	2,089	2,408	2,090	2,408
Housing Assistance Program Administration	**$1,933**	**$2,010**	**$2,119**	**$1,894**	**$2,046**
Participant eligibility determinations	1,982	2,495	2,242	2,500	2,500
Families on the HVCP rental assistance waitlist	1,380	691	589	603	500

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, the Public Health will work beyond traditional public health programs and services to build strong cross-sector community coalitions that address the social determinants of health to ensure health equity, and to make Prince William County the healthiest community in Virginia.



Human Services Expenditure Budget: $217,060,378

Expenditure Budget: $12,739,773

5.9% of Human Services

Programs:

- Maternal & Child Health: $309,685
- General Medicine: $7,361,213
- Environmental Health: $2,187,858
- Administration/Emergency Preparedness: $2,881,018

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 the Public Health. State mandated services provided on behalf of Prince William County by the Public Health includes childhood immunizations, pre-school physicals for school entry, rabies control, and vital records—death certificates.

The Board of County Supervisors has enacted additional local mandates for which the 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 1 (Refuse, In General), Article II (Refuse, Storage), Article V (Trash, Garbage, Refuse, Litter and Other Substances Health and Safety Menaces), Chapter 23 Article III (Individual Sewage Disposal Systems), Chapter 25.1 (Swimming Pools, Spas and Health Clubs), Chapter 30 (Water Supply)

Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Maternal & Child Health	$774,014	$309,685	$1,205,691	$309,685	$309,685	0.00%
General Medicine	$1,400,628	$1,934,366	$1,701,364	$3,117,718	$7,361,213	136.11%
Environmental Health	$908,035	$906,189	$580,769	$899,254	$2,187,858	143.30%
Administration/Emergency Preparedness	$170,202	$167,009	$163,685	$237,378	$2,881,018	1,113.68%
Total Expenditures	**$3,252,878**	**$3,317,249**	**$3,651,509**	**$4,564,035**	**$12,739,773**	**179.13%**
Expenditure by Classification						
Salaries and Benefits	$146,517	$211,339	$272,716	$1,454,156	$9,619,359	561.51%
Contractual Services	$0	$120	$95	$1,415	$1,415	0.00%
Internal Services	$52,934	$46,587	$42,363	$33,435	$33,754	0.95%
Purchase of Goods & Services	$3,053,427	$3,059,204	$3,336,335	$3,075,030	$3,085,246	0.33%
Total Expenditures	**$3,252,878**	**$3,317,249**	**$3,651,509**	**$4,564,035**	**$12,739,773**	**179.13%**
Funding Sources						
Permits & Fees	$212,407	$186,162	$176,033	$176,746	$176,746	0.00%
Revenue from Other Localities	$79,728	$96,408	$75,907	$75,566	$689,087	811.90%
Miscellaneous Revenue	$0	$0	$127	$0	$0	-
Revenue from Commonwealth	$338,269	$311,286	$515,472	$303,397	$6,331,098	1,986.74%
Total Designated Funding Sources	**$630,404**	**$593,856**	**$767,538**	**$555,709**	**$7,196,931**	**1,195.09%**
Net General Tax Support	**$2,622,474**	**$2,723,393**	**$2,883,971**	**$4,008,326**	**$5,542,842**	**38.28%**
Net General Tax Support	**80.62%**	**82.10%**	**78.98%**	**87.82%**	**43.51%**	

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

Staff History by Program

	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Maternal & Child Health	0.00	0.00	0.00	0.00	0.00
General Medicine	3.00	3.00	3.00	3.00	50.00
Environmental Health	0.60	0.60	0.60	0.60	18.60
Administration/Emergency Preparedness	0.00	0.00	0.00	0.00	36.00
Full-Time Equivalent (FTE) Total	3.60	3.60	3.60	3.60	104.60

Note: Proposed FY2023 Budget includes the transition of 96.0 state FTEs as part of the proposed County Public Health Department.

Future Outlook

Pandemic Response – Public Health continues to direct significant resources to include disease surveillance, investigation, and containment toward the COVID-19 response. Vaccines are available to include the roll out of booster shots as Public Health continues to implement and monitor a COVID-19 vaccination response for the community at large, ensuring health equity is a cornerstone of the response.

Future Public Health – The COVID-19 response has led to a growing awareness of the essential role of public health and the underinvestment in public health agencies. The lack of consistent and stable public health funding affects the coordination and preparedness of the community to adequately deal with outbreaks, emerging public health issues and pandemics. Public health infrastructure provides communities the capacity to prevent disease, promote health and prepare for and respond to both acute and chronic health threats. Adequate infrastructure is the foundation for planning, delivering, evaluating, and improving public health.

Community Health Services – Public Health is working to ensure a strong, competent public health workforce by collaborating with schools of nursing to train current and future nurses to be public health ready as well as to build a pipeline of future public health nurses. Building a strong workforce will help Public Health continue to manage emerging infectious disease and other threats to the health of the community.

Environmental Health Services – Public Health is working to ensure a competent public health workforce by collaborating with colleges and the private sector to ensure hired staff is capable of the completing the required training and oversight of the work performed by the licensed private sector supplier.

General Overview

A. FY22 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 FY22, state funding for Public Health was $2,732,110 and the County match funding was $2,235,363. The County also provided an additional $2,328,672 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 FY22 state and County budgeted expenditures for the Public Health were $7,296,145, with the County providing a total of $4,564,035.

B. Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Public Health technology bill increases by $319. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

Budget Initiatives

A. Budget Initiatives

1. New County Public Health Department – Maternal & Child Health, General Medicine, Environmental Health, Administration/Emergency Preparedness

Total Expenditure (Net)	12,260,128
FY22 County General Fund Support	$4,008,326
Revenue	$6,641,222
General Fund Impact	$1,534,516
FTE Positions	101.0

a. Description – On October 20, 2020, Board of County Supervisors issued Directive 20-83 which directed the County Executive to explore and prepare a proposal to create a County operated Public Health Department. This initiative includes the cost of transitioning from the current Prince William Health District operated by the Virginia Department of Health. The transitions costs include the conversion of 96 state full and part-time equivalent positions to the County as well as 5 new positions for an Assistant Public Health Director, Grants Manager, two Human Resources Analysts, and an Information Technology Data Analyst. Funding is also included for annual technology seat costs (hardware, software, telecommunications, security, cloud hosting, etc.), maintenance, and medical malpractice insurance costs incurred by the County. Funding sources for the new department consists of funding from the local agreement with the Virginia Department of Health, contributions from the Cities of Manassas and Manassas Park, as well as continued grant funding. One-time technology equipment costs for the transition are proposed to be funded by American Rescue Plan Act funding.

b. Service Level Impacts – This initiative funds the transition of existing services to a County Health Department. This initiative supports several Health, Wellbeing, & Human Services Strategic Goals from the 2021-2024 Strategic Plan. This initiative will improve awareness and access to quality, affordable services that address physical developmental, mental health and substance abuse needs. It also supports community campaigns and partnerships on social determinants of health that work to increase prevention, provide education, and reduce stigma towards obtaining treatment and services.

Program Summary

Maternal & Child Health

This program improves the health of women and children in the PWHD by assessing their needs and assuring that quality services are accessible. PWHD accomplishes this through program monitoring and evaluation, public and customer education, consultation and training, and building and maintaining public/private partnerships. Integration of substance use and depression screening into PWHD clinical services helps to ensure healthy birth outcomes and improves women's health. The Women, Infants and Children (WIC) program is provided through non-local funding. These services assure the implementation of evidence-based practices, as well as capacity building and strengthening of the local infrastructure to meet the health needs of women and children. The client base for this program is the population at large.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Infant deaths per 1,000 live births	4.2	3.8	5.1	4.5	4.5
Infant deaths per 1,000 live births (Black, non-hispanic)	-	-	12.3	7.5	7.5
Infants born with late/no prenatal care per 1,000 live births*	82.1	79.7	67.6	-	-
Children born in PWC with low birth weight	7.3%	6.8%	7.4%	-	-

*FY21 actuals are calculated on a calendar not fiscal basis by the state, which causes a delay or change in reporting.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Women's Wellness	**$310**	**$310**	**$310**	**$310**	**$310**
Women served in women's wellness clinics	947	384	84	600	200
WIC	**$0**	**$0**	**$0**	**$0**	**$0**
Participants in the WIC program at the end of the fiscal year	7,345	7,456	8,381	7,000	8,400
Overweight participant children (age 2 yrs - 5 yrs) % children ≥ 85th percentile	-	-	-	20%	20%

Prior to FY20, PWHD funded and tracked Prenatal Care activity, in FY19, $464K was permanently shifted to General Medicine program (Other Communicable Disease Services).

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 disease 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Pre-admission nursing home screenings completed within 30 days	80%	92%	95%	90%	90%
Patients completing tuberculosis preventive therapy treatment	65%	89%	81%	90%	90%
Vaccine-preventable disease cases per 100,000 population	10	14	2	10	10
Non-vaccine preventable reportable conditions/100,000 population	101	98	5,536	100	100
Diagnosed chlamydia cases/100,000 population	494	548	418	500	500
Diagnosed gonorrhea cases/100,000 population	75	89	96	75	90
Diagnosed syphilis cases/100,000 population	-	-	-	11	15
Newly diagnosed HIV cases per 100,000 population	9	12	9	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Sexually Transmitted Disease	**$247**	**$247**	**$247**	**$247**	**$1,065**
Persons seen for sexually transmitted disease services	865	511	275	800	500
HIV clients linked to medical care	83%	85%	88%	-	-
Other Communicable Disease Services	**$870**	**$1,398**	**$1,234**	**$2,639**	**$2,665**
Patients receiving tuberculosis preventive therapy	77	84	25	100	100
Suspected tuberculosis follow-ups	115	69	20	130	100
Reportable conditions investigated	1,543	1,690	34,306	2,000	2,000
Private provider reports of positive STI's for review and follow-up	-	866	2,926	1,000	3,000
Chronic Disease Services	**$116**	**$116**	**$115**	**$116**	**$116**
Persons screened for nursing home pre-admission and personal care services	679	631	672	700	700
Primary Health Care Services	**$167**	**$173**	**$105**	**$115**	**$3,514**
Clients served by community partners	2,484	2,732	801	578	828

Environmental Health

This 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
The number of foodborne illness complaints in PWC investigated	-	41	34	75	75
Septic tank owners in compliance with Chesapeake Bay Preservation Act	77%	78%	79%	80%	80%
On-site sewage applications completed within 15 days	82%	91%	94%	95%	95%
Founded health and safety menaces corrected	93%	95%	95%	95%	95%
Humans potentially exposed to rabies	1,046	1,072	954	1,100	1,100
Swimming pools in compliance with County code requirements	85%	90%	90%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
On-site Sewage System Permits and Maintenance	**$268**	**$268**	**$152**	**$268**	**$1,556**
New on-site sewage applications completed	178	208	232	200	255
Septic tank pump-outs assured	10,962	11,217	11,578	11,500	11,700
Water Supply Protection	**$64**	**$64**	**$64**	**$64**	**$64**
Repairs to on-site systems (remedial and preventive)	265	104	10	200	-
Inspection Services	**$431**	**$429**	**$240**	**$423**	**$423**
Food establishment inspections	1,514	1,123	520	2,100	2,100
Swimming pool inspections	295	258	170	300	300
Environmental Complaint Investigations	**$95**	**$95**	**$74**	**$94**	**$94**
Total environmental complaints investigated	244	257	107	300	300
Rabies Control	**$50**	**$50**	**$50**	**$50**	**$50**
Animal quarantines completed	939	967	835	1,000	1,000

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Community events during which all hazards preparedness education is provided*	15	25	NR	20	15
Customers reporting that they received the information or services they needed*	NR	98%	NR	99%	98%

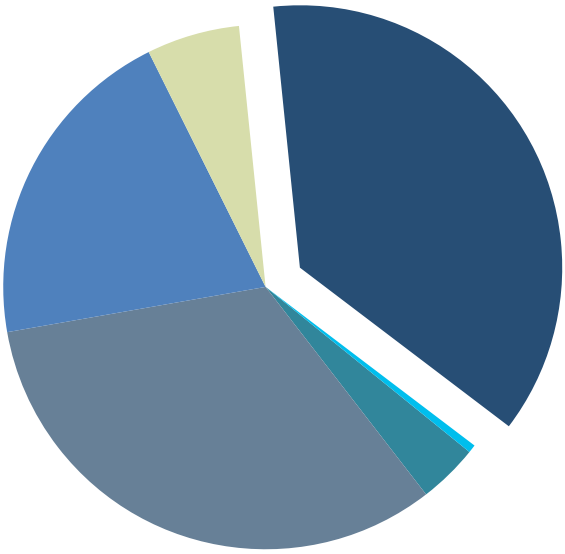
*Public Health did not hold community events or administer surveys for the customers to give feedback on information received during FY21 due to the coronavirus pandemic.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Leadership and Management Oversight/Emergency Preparedness	**$170**	**$167**	**$164**	**$237**	**$2,881**
Deployable Medical Reserve Corps volunteers	393	819	1,100	850	1,100
Emergency response exercises conducted in collaboration with outside partners	9	2	0	4	4
State and County fees for services collected	$909K	$902K	$743K	-	-

Social Services

Mission Statement

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



Human Services Expenditure Budget: $217,060,378

Expenditure Budget: $82,171,873

37.9% of Human Services

Programs:

- Protective Services: 8,079,475
- Family Support Services: $7,963,212
- Homeless Services: 7,204,052
- Juvenile Services: $8,651,606
- Children's Services Act (CSA): $27,576,510
- Director's Office: $3,159,465
- Public Assistance: $14,326,835
- Customer Support & Service: $5,210,718

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

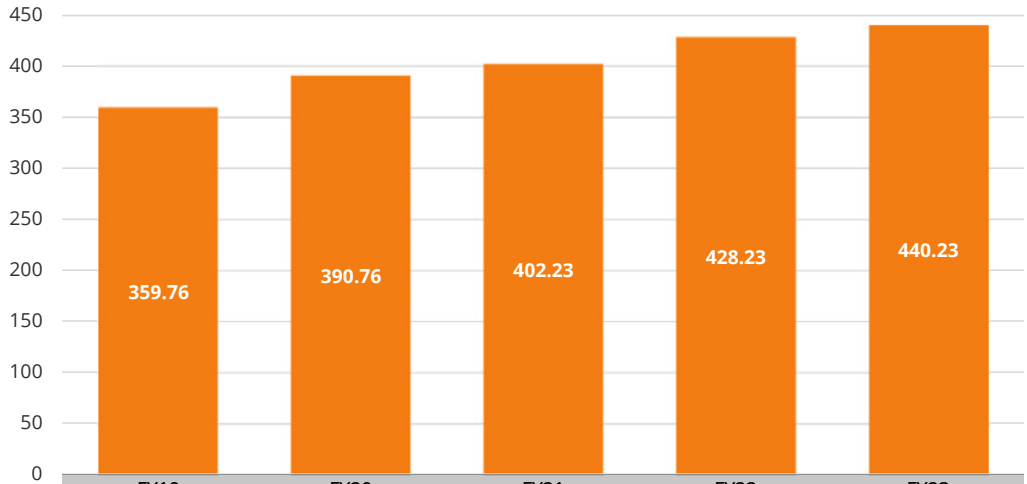
Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Protective Services	$4,654,711	$6,484,525	$7,114,978	$7,571,722	$8,079,475	6.71%
Family Support Services	$7,973,943	$7,480,204	$7,247,249	$7,585,265	$7,963,212	4.98%
Homeless Services	$3,246,237	$3,785,949	$6,048,103	$6,733,680	$7,204,052	6.99%
Juvenile Services	$7,798,966	$7,339,322	$7,062,505	$7,890,611	$8,651,606	9.64%
Children's Services Act (CSA)	$17,630,415	$19,048,032	$19,000,406	$27,509,648	$27,576,510	0.24%
Director's Office	$2,727,551	$3,017,391	$4,210,124	$2,957,125	$3,159,465	6.84%
Benefits, Employment, & Child Care	$13,740,843	$14,653,976	$16,279,298	$16,545,856	-	(100.00%)
Public Assistance	-	-	-	-	$14,326,835	-
Customer Support & Service	-	-	-	-	$5,210,718	-
Total Expenditures	**$57,772,667**	**$61,809,400**	**$66,962,664**	**$76,793,908**	**$82,171,873**	**7.00%**

Expenditure by Classification						
Salaries and Benefits	$30,637,444	$32,751,868	$36,767,275	$37,769,997	$41,666,283	10.32%
Contractual Services	$1,680,978	$1,861,348	$2,521,438	$2,830,990	$2,627,931	(7.17%)
Internal Services	$1,725,765	$1,763,214	$1,762,818	$1,526,173	$2,591,463	69.80%
Purchase of Goods & Services	$23,457,387	$25,264,874	$25,744,324	$34,081,176	$34,700,624	1.82%
Capital Outlay	$109,561	$0	$0	$174,702	$174,702	0.00%
Leases & Rentals	$65,222	$65,710	$64,423	$98,261	$98,261	0.00%
Amortization	$424	$0	$0	$210,222	$210,222	0.00%
Transfers Out	$95,887	$102,387	$102,387	$102,387	$102,387	0.00%
Total Expenditures	**$57,772,667**	**$61,809,400**	**$66,962,664**	**$76,793,908**	**$82,171,873**	**7.00%**

Funding Sources						
Revenue from Federal Government	$15,511,123	$16,443,085	$17,355,127	$16,051,854	$16,405,443	2.20%
Revenue from Other Localities	$16,140	$0	$0	$0	$0	-
Miscellaneous Revenue	$98,273	$203,875	$68,169	$111,900	$61,900	(44.68%)
Charges for Services	$921,206	$670,933	$283,303	$951,258	$951,258	0.00%
Revenue from Commonwealth	$19,134,268	$20,663,636	$20,421,154	$27,999,408	$28,458,871	1.64%
Transfers In	$299,392	$669,235	$536,459	$412,857	$412,857	0.00%
Total Designated Funding Source	**$35,980,402**	**$38,650,765**	**$38,664,211**	**$45,527,277**	**$46,290,329**	**1.68%**
Net General Tax Support	**$21,792,266**	**$23,158,636**	**$28,298,453**	**$31,266,631**	**$35,881,544**	**14.76%**
Net General Tax Support	**37.72%**	**37.47%**	**42.26%**	**40.71%**	**43.67%**	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Protective Services	46.00	55.00	60.00	66.00	66.00
Family Support Services	48.53	40.53	42.50	42.50	44.00
Benefits, Employment & Child Care	142.00	161.00	165.50	173.50	0.00
Homeless Services	9.80	20.80	21.80	36.80	34.80
Juvenile Services	86.33	86.33	85.33	81.93	81.93
Children's Services Act (CSA)	6.00	6.00	6.00	6.00	6.00
Director's Office	21.10	21.10	21.10	21.50	21.50
Customer Support & Service	0.00	0.00	0.00	0.00	44.50
Public Assistance	0.00	0.00	0.00	0.00	141.50
Full-Time Equivalent (FTE) Total	359.76	390.76	402.23	428.23	440.23

Future Outlook

Increase in Public Benefits Workload – Since COVID-19 began, public benefits applications have increased 200%. The Virginia Department of Social Services (VDSS) suspended annual renewal requirements for existing persons receiving public benefits. Once renewal requirements are reinstated, an additional 10,000 applications will be eligible for annual review. This workload will overwhelm existing resources in Department of Social Services (DSS) Public Assistance/Customer Support Services divisions and will require additional funding for staff or overtime to maintain compliance with federally mandated timelines for processing public benefit applications and renewals.

Youth Aging Out of Foster Care – Older youth aging out of the foster care system don't always have a place to live or the required support systems in place to effectively transition from foster care to self-sufficiency as an adult. Youth aging out of foster care without proper support face a greater risk of homelessness and becoming involved in the criminal justice system. The Commonwealth's Fostering Futures Program is a good start but does not provide enough housing and mentoring support. Housing with mentors for older youth, including those with children, would reduce the risk of homelessness and involvement with the criminal justice system.

Obsolete Case Management Software – DSS uses robust software systems for mandatory case management and reporting requirements in the Juvenile Services, Public Assistance, Family Support Services, and Children's Services Act divisions. There are several locally managed software systems in need of replacement. Existing software systems are obsolete, inefficient, lack robust reporting capabilities, and are not adequately supported by current software vendors. As a result of not having adequate software systems, DSS has received audit findings for timely and accurate reporting and case management.

Juvenile Services Campus and Detention Alternatives – consistent with nationwide trends in juvenile justice transformation, DSS is working with juvenile justice stakeholders to develop a service continuum that includes less restrictive community-based prevention, intervention, and diversion programs to court-ordered detention. Transformation efforts also include building a new Juvenile Services Campus (JSC) using trauma-informed designed strategies. A new JSC and permanent funding for detention alternatives will provide programs and facilities for community-based prevention, intervention, and diversion programs.

Homeless Navigation Centers – DSS is currently in the design phase of a capital improvement project aimed at building a Homeless Navigation Center (HNC) on the east end of the County. DSS is actively pursuing multiple locations for a HNC on the west end of the County as well. Permanent HNCs will ensure homelessness is rare, brief, and non-reoccurring by providing a facility for case management, employment training/services, medical, showers, meal, laundry, public benefits, sheltering, behavioral health, and other professional visits.

General Overview

A. Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by billing systems using the updated methodology. In FY23, DSS' technology bill increases by $993,456. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Roll FY22 DSS Budget Reconciliation into FY23 – Prince William County (PWC) adopted its FY2022 Budget prior to the County receiving its final FY22 budget allocation from the Virginia DSS. Each year the County must adjust its DSS budget BOCS Resolution 21-403 to 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 FY22 reconciliation results in $199,545 revenue increase and $221,834 expenditure budget increase in FY23.

Furthermore, the BOCS authorized the creation of 2.0 FTEs. As a result of the Family First Prevention Services Act permanent funding is available from the Virginia Department of Social Services (VDSS) for two Senior Human Services Caseworker positions. The positions will provide in-home foster care prevention services to children and families identified as "at risk" of entering the foster care system. There is no general fund impact.

C. Shift from DSS (Homeless Services) to Community Services (Projects for Assistance in Transitioning the Homeless (PATH) and Clinical Homeless Services (CHS)) – In the Adopted FY22 Budget, an initiative was approved to provide ongoing funding for positions providing homeless services in PWC's Ferlazzo Building. One position was shifted from DSS with a salary and benefits budget of $94,650 to Community Services' PATH and CHS programs. The Clinical Services Caseworker position will support the Homeless Navigation Center - East, a "one-stop shop" for improved service delivery and management of the clients' needs. CS will provide services to reduce homelessness and improve mental and behavioral health services.

D. Public Assistance (PA) and Customer Support & Service (CSS) Programs Created – Effective July 1, 2021, DSS reorganized the BECC program to create two new programs. Public Assistance (PA) and Customer Support & Service (CSS) programs were established to manage and deliver services. BECC's 173.5 FTEs were spread between the two new programs, as well as the budget dollars associated with the program. The PA program staff determine initial and ongoing eligibility for public benefits. The CSS program staff direct customers to resources within the community and coordinates initial inquiries to PA benefits. CSS is also responsible for compliance and fraud investigations related to public benefit programs. The two programs will work closely together to provide seamless customer support.

Budget Initiatives

A. Budget Initiatives

1. PA & CSS staffing plan (formerly BECC) – Public Assistance, Customer Support & Service

Expenditure	$1,255,367
Revenue	$563,507
General Fund Impact	$691,860
FTE Positions	11.00

a. Description – This initiative funds the second year of a five-year staffing plan for DSS. In the Proposed FY2023 Budget there is funding for eleven positions to include six Senior Human Services Specialists, one Human Services Program Manager, two Human Services Caseworkers and two Human Services Managers. These positions will help address the increase in applications and eligibility determination of public benefit programs. Without additional staffing, there will be continued risk of annual audit findings of error rates due to high caseloads and processing deadlines. A five-year staffing plan was established beginning in FY22 to address audit findings and address the anticipated ongoing increase in application reviews. The staff plan will be re-evaluated each year relative to meeting mandated application processing deadlines and error rates of processed applications.

Description	FTE	FY23	FY24	FY25	FY26
FY23 Staffing Plan - PA 9.0 FTE and CSS 2.0 FTE	11.00	$1,255,367	$1,255,367	$1,255,367	$1,255,367
FY24 Staffing Plan - PA 8.0 FTE and CSS 3.0 FTE	11.00	$0	$1,160,824	$1,160,824	$1,160,824
FY25 Staffing Plan - PA 8.0 FTE and CSS 3.0 FTE	11.00	$0	$0	$1,160,824	$1,160,824
FY26 Staffing Plan - PA 9.0 FTE and CSS 2.0 FTE	11.00	$0	$0	$0	$1,160,824
Expenditure		**$2,021,309**	**$3,182,133**	**$4,342,957**	**$5,503,781**
Revenue		**($982,794)**	**($1,591,067)**	**($2,171,479)**	**($2,751,891)**
Net General Fund Impact	**52.00**	**$3,004,103**	**$4,773,200**	**$6,514,436**	**$8,255,672**

b. Service Level Impacts – This initiative improves workload and addresses process accuracy. It supports the Health, Wellbeing & Human Service strategic goal to improve awareness and access to quality and affordable services. This is accomplished by increasing timely processing of benefit applications (Action Strategy HW1: G.).

2. Juvenile Detention Center Overtime (OT) increase – Juvenile Services

Expenditure	$250,000
Revenue	$0
General Fund Impact	$250,000
FTE Positions	0.00

a. Description – Enacted by the General Assembly of Virginia effective July 1, 2021, Virginia employers are subject to the Virginia Overtime Wage (Overtime Act) which adds new, mandate state overtime pay requirements. Previously, Virginia employers applied the overtime pay requirements of the federal Fair Labor Standards Act (FLSA). Like the FLSA, the Overtime Act obligates employers to pay one and one-half times an employee's regular rate of pay for hours physically worked more than 40-hours in a work week. Prior to the Overtime Act, juvenile detention centers were permitted under the FLSA to calculate overtime based on a 28-day period. The Overtime Act did not include detention facilities in the provision to allow calculations of overtime based on a 28-day period, therefore, OT must be calculated on a 40-hour work week.

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

3. **Hypothermia Services – Homeless Services**

Expenditure	$100,000
Revenue	$0
General Fund Impact	$100,000
FTE Positions	0.00

a. **Description** – Extreme cold is dangerous to unsheltered adults. In response, PWC provided hypothermia services (overnight shelter) for many years in the winter shelter. The need for year-round overnight sheltering became apparent and the winter shelter became the overnight shelter open all year. During the COVID-19 pandemic, social distancing became a necessity and operations were moved to the Ferlazzo gymnasium while awaiting the construction of a new shelter. The former overnight shelter is being used as a supportive shelter for unsheltered adults with chronic health conditions. There continues to be unsheltered adults who need socially distanced shelter at night when temperature or wind chill is at or below 32 degrees. In FY21, the annual hotel costs were $187K which limited program budget capacity from providing other homeless services.

b. **Service Level Impacts** – This budget addition directly supports the Health, Wellbeing and Human Services strategic goal to prevent and reduce homelessness.

Program Summary

Protective Services

Protective Services has two mandated programs: Child Protective Services (CPS) and Adult Protective Services (APS). CPS investigates allegations of abuse/neglect of children under the age of 18 and provides prevention services to raise community awareness of abuse and neglect. APS investigates allegations of abuse/neglect/exploitation of disabled or older adults. Adult Services' (a part of APS) activities include monitoring public guardianships for incapacitated adults and home visits to determine eligibility for Medicaid-funded long-term care in conjunction with the local health district. The Child Advocacy Center provides a safe, child-centric environment to help children move from victim to survivor by reducing trauma and educating the community through a multidisciplinary approach to prevent, recognize, investigate, and prosecute child abuse. Intake provides residents access to a hotline to report abuse (703-792-4200) during the daytime. The Prevention Team works with families who need support in strengthening their family's situations to prevent abuse and neglect. This program Transforms Lives through Safety.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Repeat adult abuse and neglect cases	0.10%	0.30%	0.30%	0.20%	0.30%
Repeat child abuse and neglect cases (same child)	1.70%	0.13%	1.90%	0.10%	1.00%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
CPS Investigations	**$3,585**	**$3,771**	**$4,247**	**$5,061**	**$5,483**
Reports of alleged child abuse/neglect received by CPS	5,022	4,119	3,787	5,000	5,000
CPS complaints investigated & assessments completed	2,248	2,832	2,100	2,500	2,600
Founded CPS cases	356	273	225	300	250
Average number of days to complete CPS investigations and assessments	50	52	52	45	50
APS Investigations	**$905**	**$1,055**	**$1,385**	**$1,048**	**$1,056**
Reports of alleged adult abuse/neglect received by APS	807	863	950	900	975
APS complaints investigated	621	773	777	650	800
Founded APS cases	81	287	290	200	300
Average number of days to complete APS investigations and assessments	60	55	31	45	40
Adult Care	**$164**	**$440**	**$311**	**$224**	**$275**
Incapacitated adults in the guardianship program	364	472	555	500	575
Medicaid long-term care assessments - Adults	695	454	797	425	825
Prevention & Assesments	**$1,045**	**$1,218**	**$1,173**	**$1,239**	**$1,265**
Families served in prevention and assessments	477	782	619	800	725

Family Support Services

Family Support Services provides mandated services that include foster care and permanency/adoption. Also provided is treatment or on-going CPS to support families at risk of having their children removed from the home or in need of special attention to maintain permanency. The well-being and safety of children are the priority of the program and efforts are made to keep families unified. For youth aging out of Foster Care, Independent Living and Fostering Futures programs may be provided. This program Transforms Lives through Support.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Children in foster care finding permanent homes*	50%	50%	79%	86%	80%
Title IV-E (foster care) case and financial error percentage	21%	5.71%	15.15%	<5.0%	<5.0%

*Definition of permanency has changed to include children that return home, relative placement, and adoptions.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Foster Care	**$5,953**	**$6,446**	**$6,131**	**$6,430**	**$6,563**
Children served in custodial foster care	115	108	109	120	115
Authorized foster care families	88	78	88	90	95
CPS Ongoing	**$976**	**$1,035**	**$1,116**	**$1,156**	**$1,401**
Families served in family treatment services	235	241	272	250	270

Public Assistance (PA)

Public Assistance staff determine initial and ongoing eligibility for public benefits. Programs include Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF) and Refugee Cash Assistance. The division serves the most vulnerable population by providing access to health care, addressing food insecurity, and helping meet basic needs. This program Transforms Lives through self-sufficiency.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
New medicaid applications processed within state mandated time frame (45 days)	87%	86%	87%	97%	97%
SNAP benefits issued w/financial errors (positive error rate). State target 3%	40%	32%	25%	3%	3%
SNAP cases processed correctly per policy (negative error rate).State target 2%	33%	60%	50%	2%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Public Assistance	**$11,245**	**$12,295**	**$13,792**	**$14,146**	**$14,327**
Medicaid annual renewals 30 days overdue	19	35	6,506*	<25	N/A**
New Medicaid applications pending more than 45 days	26	35	90	<25	<25
Clients served - SNAP (unduplicated count)	33,649	32,595	36,978	37,000	38,000
Clients served - TANF (unduplicated count)	3,009	2,668	2,520	3,200	3,300
Clients served - Medicaid (unduplicated count)	78,374	88,226	95,978	80,000	88,000

* VDSS has suspended the processing of Medicaid Renewals due to the Public Health Emergency.
** Resuming date of Medicaid Renewals is yet to be known at this time which makes it difficult to project for FY23.

Customer Support & Service (CSS)

The Customer Support and Services Division directs customers to needed resources within the community. Support staff coordinates initial inquiries regarding PA benefits and collects verification documentation for the Public Assistance 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, Title IV-E, 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. Staff for the two front desks in the East and West of the County along with staff for answering phone inquiries is also in this Division. This program Transforms Lives through support and self-sufficiency.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
TANF participants engaged in work activities (state target is 50%)	51%	48%	19%	50%	25%
SNAP benefits issued w/financial errors (positive error rate). State target 3%	40%	32%	25%	3%	3%
SNAP cases processed correctly per policy (negative error rate).State target 2%	33%	60%	50%	2%	-
Title IV-E (foster care) case and financial error percentage	21%	5.71%	15.15%	<5.0%	<5.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Employment Services	**$1,577**	**$1,448**	**$1,490**	**$1,455**	**$1,471**
Persons served in VIEW	282	206	211	250	250
Child Care	**$487**	**$500**	**$550**	**$455**	**$1,209**
Persons served in the Childcare program	438	521	-	630	700
Fraud Investigations	**$431**	**$411**	**$449**	**$490**	**$620**
Fraud cases	341	477	614	-	500
Customer Support & Services (Includes CRT)	**$0**	**$0**	**$0**	**$0**	**$1,910**
Calls received	-	43,551	45,962	-	43,000

Homeless Services

Homelessness should be rare, brief, and nonrecurring with a goal toward permanent housing. The Homeless Services Division is a multi-faceted program that has the key responsibilities of operating US Department of Housing and Urban Development mandates: the Continuum of Care (CoC), the Homeless Management Information System (HMIS) and Coordinated Entry System (CES). Additionally, the Division directly operates the Bill Mehr Drop-In Center, the Ferlazzo Adult Shelter (FAS), and the Hilda Barg Homeless Prevention Center (HPC), while serving as contract administrator for the Supportive Shelter for Adults. The HPC (families) and FAS (adults only) are emergency shelters open 24/7/365 offering case management toward a goal of exiting to permanent housing.

CoC responsibilities include coordination of CoC meetings, grant writing, financial oversight of funding recipients, HMIS data integrity, and performing grant and contract monitoring duties. This program Transforms Lives through Self-Sufficiency.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Utilization of HPC (families)*	82%	66%	73%	84%	-
Utilization of HPC (singles)	-	91%	38%	84%	-
Point in time homeless count	277	326	282	340	295
Two-year sustainment of permanent housing	97%	84%	85%	87%	85%
Utilization of Overnight Shelter	92%	93%	60%	95%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Coordinated Entry Services	**$289**	**$378**	**$501**	**$534**	**$557**
Number of calls received by coordinated entry	9,088	8,550	11,083	8,830	8,830
Referrals for mental health services to Community Services	148	-	-	-	-
Drop-In Center	**$89**	**$148**	**$124**	**$1,679****	**$74**
Number of clients served at Drop-In Center	396	362	370	380	380
Hilda Barg Homeless Prevention Center	**$0**	**$0**	**$999**	**$1,255**	**$1,436**
Households (singles) moving into PH at discharge	42%	68%	78%	60%	60%
Household (families) moving into PH at discharge	64%	46%	65%	70%	70%
Households (singles) increasing or maintaining income at discharge	65%	74%	89%	60%	60%
Households (families) increasing or maintaining income at discharge	55%	63%	76%	55%	55%
Homeless Services Navigation Center - East/Ferlazzo Emergency Shelter**	**$0**	**$0**	**$0**	**$0**	**$1,568**
Households (singles) moving into PH at discharge	-	-	-	-	60%
Households (singles) increasing or maintaining income at discharge	-	-	-	-	60%
Homeless Services Administration & Grants Management	**$0**	**$0**	**$3,961**	**$3,267**	**$2,899**
HUD grant funds expended	97%	99%	96%	95%	95%
VHSP grant funds expended	100%	97%	91%	95%	95%
Homeless Services Prevention Services***	**$0**	**$0**	**$0**	**$0**	**$500**
Households Served	-	-	-	-	30
Sudley Corridor Drop In Center**	**$0**	**$0**	**$0**	**$0**	**$171**
Number of clients served	-	-	-	-	120

*Prior to FY20, a blended rate was reported for families and singles

**The Adopted FY22 Budget for the Drop-in Center approved budget for both HS Navigation East and Sudley Corridor Drop In Center.

***Prior to FY23, the HS Prevention Services budget was included in the HS Administration & Grants Management activity.

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Juvenile Pre-trial Supervision clients re-offending while in the program	4.0%	1.3%	17.0%	2.2%	10.0%
Molinari Juvenile Shelter Services clients re-offending while in the program	4.4%	1.8%	0.0%	2.7%	1.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Secure Detention	**$5,800**	**$5,353**	**$5,005**	**$5,641**	**$6,229**
Juveniles admitted into Secure Detention	377	241	147	340	147
Juvenile Pre-trial Supervision	**$331**	**$389**	**$509**	**$553**	**$592**
Juveniles admitted into pre-trial supervision	247	151	106	207	100
Molinari Juvenile Shelter Services	**$1,668**	**$1,597**	**$1,549**	**$1,697**	**$1,831**
Juveniles admitted	185	161	97	181	125

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 teams who plan and oversee services to youth. The CSA Division is the administrative entity that provides oversight and management of the local CSA program in PWC.

The intent of the CSA is to have a collaborative approach to service planning and access to funding for services. The following public agencies may refer clients to CSA for planning and funding when additional supports are needed to meet a child or family's needs: (1) DSS (2) PWC Public Schools (3) Juvenile Court Services and (4) Community Services.

All clients served through the CSA program meet eligibility criteria set by the Code of Virginia. All service plan decisions that result in recommendations for funding through the CSA go through a collaborative review and approval by two multi-disciplinary teams: The Family Assessment and Planning Team and the Community Policy and Management Team (CPMT). These teams include representatives from the previously listed public agencies, as well as a private provider representative, and a parent representative. The CPMT also includes representatives from the Health Department and County Executive's Office. This program Transforms Lives through Support.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Youth who receive only community-based services. State target is 50%	77%	82%	84%	75%	75%
Youth who receive Intensive Care Coordination. State target is 75%.	-	5%	0%	10%	5%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Community-Based Services	**$10,608**	**$12,945**	**$13,624**	**$18,361**	**$18,371**
Youth served in Special Education Private Day School (SPED)	144	188	184	230	230
Non-SPED youth served	385	368	302	404	350
Residential Services	**$5,308**	**$4,327**	**$3,718**	**$6,858**	**$6,863**
Youth served in residential services	127	102	83	121	100
CSA Foster Care	**$1,373**	**$1,466**	**$1,347**	**$1,891**	**$1,892**
Youth served in foster care	87	79	74	100	100
CSA Administration	**$341**	**$310**	**$311**	**$400**	**$451**
Total youth served (unduplicated)	558	570	511	590	550

Director's Office

Provides overall leadership, financial management including state and federal grant monitoring, personnel functions, and information technology services for DSS. The Office engages the advice of the appointed DSS Advisory Board. The Director is the appointed Board member for the organizational entities known as Birmingham Green. Oversight is provided by seven state departments within three Secretariats. Emergency Management duties for Mass Sheltering are also a part of this office.

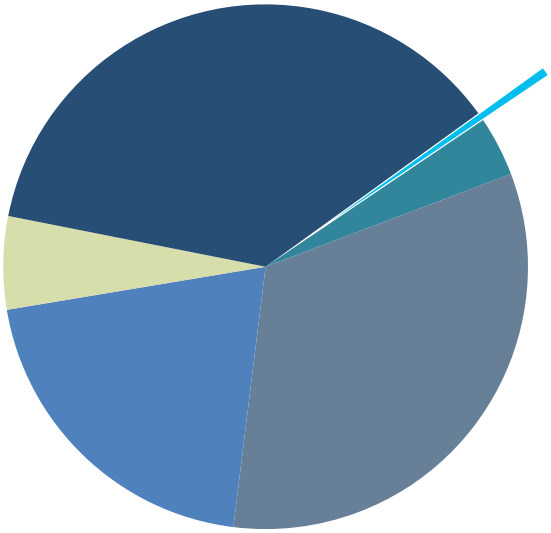
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
County services for people who are economically disadvantaged (Comm. Survey)	80%	80%	86%	-	81%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Social Services Director's Office	**$752**	**$922**	**$2,411**	**$1,061**	**$1,201**
Technology Support	**$357**	**$373**	**$340**	**$359**	**$386**
Personnel Support	**$406**	**$395**	**$436**	**$462**	**$480**
Fiscal Support	**$1,213**	**$1,327**	**$1,023**	**$1,074**	**$1,092**

Virginia Cooperative Extension

Mission Statement

Virginia Cooperative Extension helps lead the engagement mission of Virginia Polytechnic Institute and State University and Virginia State University, the Commonwealth's land grant university. Building local relationships and collaborative partnerships, Virginia Cooperative Extension helps people put scientific knowledge to work through learning experiences that improve economic, environmental, and social well-being.



Human Services Expenditure Budget: $217,060,378

Expenditure Budget: $1,108,402

0.5% of Human Services

Programs:

- Nutrition Education: $10,312
- Environment & Natural Resources: $374,045
- 4-H Education: $143,986
- Parent Education: $198,599
- Financial Education & Housing Counseling: $381,461

Mandates

Virginia Cooperative Extension operates under a state mandate to inform the County when agricultural conditions warrant the declaration of a disaster and to provide assistance and information regarding disaster relief programs.

State Code: 23.1-2610 (Duties of the Service, the Program, and the Station)

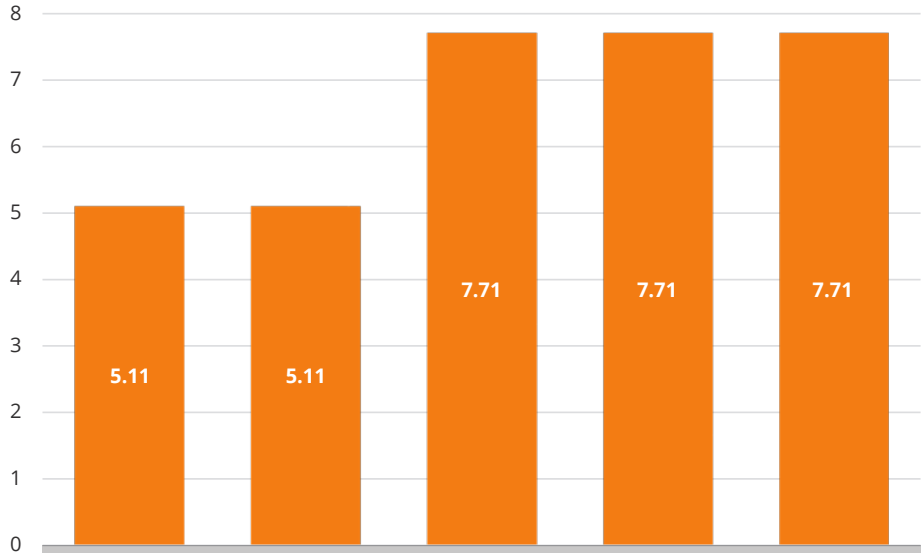
Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Nutrition Education	$8,700	$8,510	$8,510	$8,510	$10,312	21.17%
Environment & Natural Resources	$216,564	$288,448	$323,752	$345,664	$374,045	8.21%
4-H Education	$82,698	$81,864	$117,646	$132,342	$143,986	8.80%
Parent Education	$171,297	$168,294	$177,142	$184,284	$198,599	7.77%
Financial Education & Housing Counseling	$446,701	$518,146	$504,460	$374,297	$381,461	1.91%
Total Expenditures	**$925,960**	**$1,065,262**	**$1,131,510**	**$1,045,097**	**$1,108,402**	**6.06%**

Expenditure by Classification						
Salaries and Benefits	$762,355	$905,554	$1,033,976	$905,672	$906,198	0.06%
Contractual Services	$15,757	$11,571	$3,280	$9,650	$9,150	(5.18%)
Internal Services	$84,813	$86,183	$85,858	$80,833	$143,612	77.67%
Purchase of Goods & Services	$63,036	$61,954	$8,395	$48,942	$49,442	1.02%
Total Expenditures	**$925,960**	**$1,065,262**	**$1,131,510**	**$1,045,097**	**$1,108,402**	**6.06%**

Funding Sources						
Revenue from Federal Government	$74,481	$70,426	$73,000	$42,000	$42,000	0.00%
Revenue from Other Localities	$99,816	$142,308	$104,548	$138,852	$138,852	0.00%
Miscellaneous Revenue	$60,316	$142,956	$44,956	$0	$0	-
Charges for Services	$12,450	$15,016	$13,570	$10,000	$10,000	0.00%
Revenue from Commonwealth	$78,582	$103,068	$126,073	$91,626	$65,000	(29.06%)
Transfers In	$267,022	$273,522	$278,488	$293,522	$293,522	0.00%
Total Designated Funding Sources	**$592,667**	**$747,296**	**$640,635**	**$576,000**	**$549,374**	**(4.62%)**
Net General Tax Support	**$333,294**	**$317,966**	**$490,875**	**$469,097**	**$559,028**	**19.17%**
Net General Tax Support	**35.99%**	**29.85%**	**43.38%**	**44.89%**	**50.44%**	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Nutrition Education	0.00	0.00	0.00	0.00	0.00
Environment & Natural Resources	1.66	2.32	3.32	3.42	3.42
4-H Education	0.00	0.00	1.60	1.49	1.49
Parent Education	1.45	0.79	0.79	0.80	0.80
Financial Education & Housing Counseling	2.00	2.00	2.00	2.00	2.00
Full-Time Equivalent (FTE) Total	5.11	5.11	7.71	7.71	7.71

Future Outlook

4-H – Through the 4-H Program, youth-adult partnerships will be strengthened through experiential learning activities that offer mutual leadership training. Adults provide a place where youth feel safe, both physically and emotionally; youth provide adults with opportunities to teach, mentor, and learn. Trainings and workshops will be offered in diverse areas of positive life skills development through virtual and in-person formats. 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.

Parent Education – The Parent Education Program continues to provide flexible class schedules to include virtual classes and piloting a daytime class to accommodate varying schedules of members of the community. Resources to equip parents with education addressing the ever-changing risks youth face such as marijuana exposure, vaping, internet safety, and bullying will be provided during classes. The program will also continue to partner with area organizations to market the program and offer classes.

Nutrition Education – Based on the April 2021 Virginia Department of Social Services eligibility report, there are 10,869 households (25,089 people) eligible for Supplemental Nutrition Assistance Program (SNAP) benefits in Prince William County (PWC). SNAP educators will seek additional community collaborators and venues so they may continue to assist SNAP recipients to stretch their food dollars, choose healthy foods, 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.

Environment & Natural Resources – The Environment & Natural Resources (ENR) Program provides horticultural and agricultural technical assistance and educational programs that address plant/landscape health and water quality issues of horticultural and agricultural businesses, homeowners' associations, garden clubs, and PWC in general. The ENR program will continue to assist PWC in meeting their Municipal Separate Storm Sewer System (MS-4) permit goals through educational programing and certified nutrient management plans. 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.

Financial Education & Housing Counseling – There is an overwhelming need for financial education and financial counseling services as over 41% of American households are not prepared to handle a $400 emergency without borrowing money or selling something (May 22, 2018, Federal Reserve Survey). The Financial Education & Housing Counseling Program will continue to expand financial education and counseling services with online delivery and other flexible program services including apps, webinars, and virtual counseling. Staff will meet the increasing demand for pre-purchase housing counseling while maintaining service levels for post-purchase and foreclosure prevention counseling, sharing financial tools and best practices to improve financial health.

General Overview

A. **Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, Virginia Cooperative Extension's (VCE) technology bill increases by $62,779. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. **Reduction in Revenue from Commonwealth of Virginia** – VCE received notification in FY22 that the annual Housing Counseling and Education (HCE) grant award from the Virginia Housing Development Authority is reduced from $91,626 to $65,000. The intent of the HCE grant is to improve the credit score and financial stability of clients receiving counseling and education services. This change results in a $26,626 reduction in VCE's revenue in FY23.

Program Summary

Nutrition Education

The Nutrition Education program is federally funded via the SNAP Education grant. The goal of the grant 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 two to eight sessions per series. Comprehensive and short-term nutrition education are offered 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
SNAP ED youth participants improving nutritional intake per a pre and post test	90%	63%	0%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Nutrition Education	**$8**	**$9**	**$9**	**$9**	**$10**
SNAP ED families (formerly participants) enrolled in program	350	215	156	180	180

Environment & Natural Resources

Environment & 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Participants reporting that they adopted recommended water quality practices	95%	84%	79%	90%	90%
BEST Lawn clients implementing practices that improve water quality	83%	70%	71%	70%	70%
Percentage of participants reporting satisfaction with environmental education	-	91%	96%	85%	85%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Environment and Natural Resources	**$217**	**$288**	**$324**	**$346**	**$374**
Environmental education participants	3,670	3,192	3,555	4,000	4,000
Site visits for stormwater management education & community & school gardens	38	29	38	40	40
Calls received through the Horticulture Help Desk	1,722	3,545	2,847	1,500	1,500
BEST Lawns urban nutrient management plans written	236	153	179	250	250
Annual acres covered by BEST Lawns nutrient management plans	42	40	62	-	-
FTE value of volunteer hours (ENR)	7.00	4.97	4.25	7.00	7.00

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. When partnering with youth, adults also build skills and simultaneously strengthen the organizations to which they belong. 4-H is a research-based experience that includes 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Safe at Home Alone: showing increased awareness about staying home alone safely	89%	92%	NR	95%	95%
4-H life skills development measured by post camp evaluation of teen counselors	-	81%	NR	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
4-H Youth Education	**$83**	**$82**	**$118**	**$132**	**$144**
Youth enrolled in 4-H camps and clubs	961	640	720	750	750
Youth enrolled in 4-H special interest programs	13,652	14,348	9,256	20,000	20,000
Community service hours contributed by 4-H youth and adults	7,531	19,521	240	20,000	20,000
FTE value of volunteer hours (4-H)	7.84	10.01	6.04	25.00	7.50
Youth enrolled in competitive events and programs	-	438	302	550	550

Parent Education

VCE Parent Education provides comprehensive in-person and virtual classes to greater Prince William's vulnerable residents – parents and their children. Parent Education Instructors and Volunteer Parent Education Facilitators use research and skills-based training to help promote resilience and communication – key skills for improving the stability of children and their families. Parents learn to recognize that they are not alone in their challenges raising children, and that increased use of I-Messages and Reflective listening skills supports stronger relationships and parental effectiveness. Integrating prevention, early intervention, and educational classes equips human services, courts, intake and probation officers, and others with a viable, cost-effective tool to help parents improve their parenting skills, and demonstrate their desire for restorative relationships with their children, in a supportive, positive parenting group. Parenting classes support the goal of decreasing recidivism for both teens and their parents which helps protect and ensure the well-being of the entire community.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
DSS clients with no founded abuse/neglect case 1 year after program completion	100%	100%	100%	95%	95%
At-risk families who don't enter foster care within 1 year of program completion	100%	100%	100%	95%	95%
Youth without criminal charges 1 year after parents complete JJPP class	83%	86%	94%	75%	75%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Parent Education	**$171**	**$168**	**$177**	**$184**	**$199**
Participants completing Systematic Training for Effective Parenting	167	181	146	200	200
Participants completing When Families Get Angry	65	69	98	70	70
Participants completing JJPP	45	27	25	65	65
FTE value of volunteer hours (parent education)	0.31	0.20	0.40	0.25	0.25

Financial Education & Housing Counseling

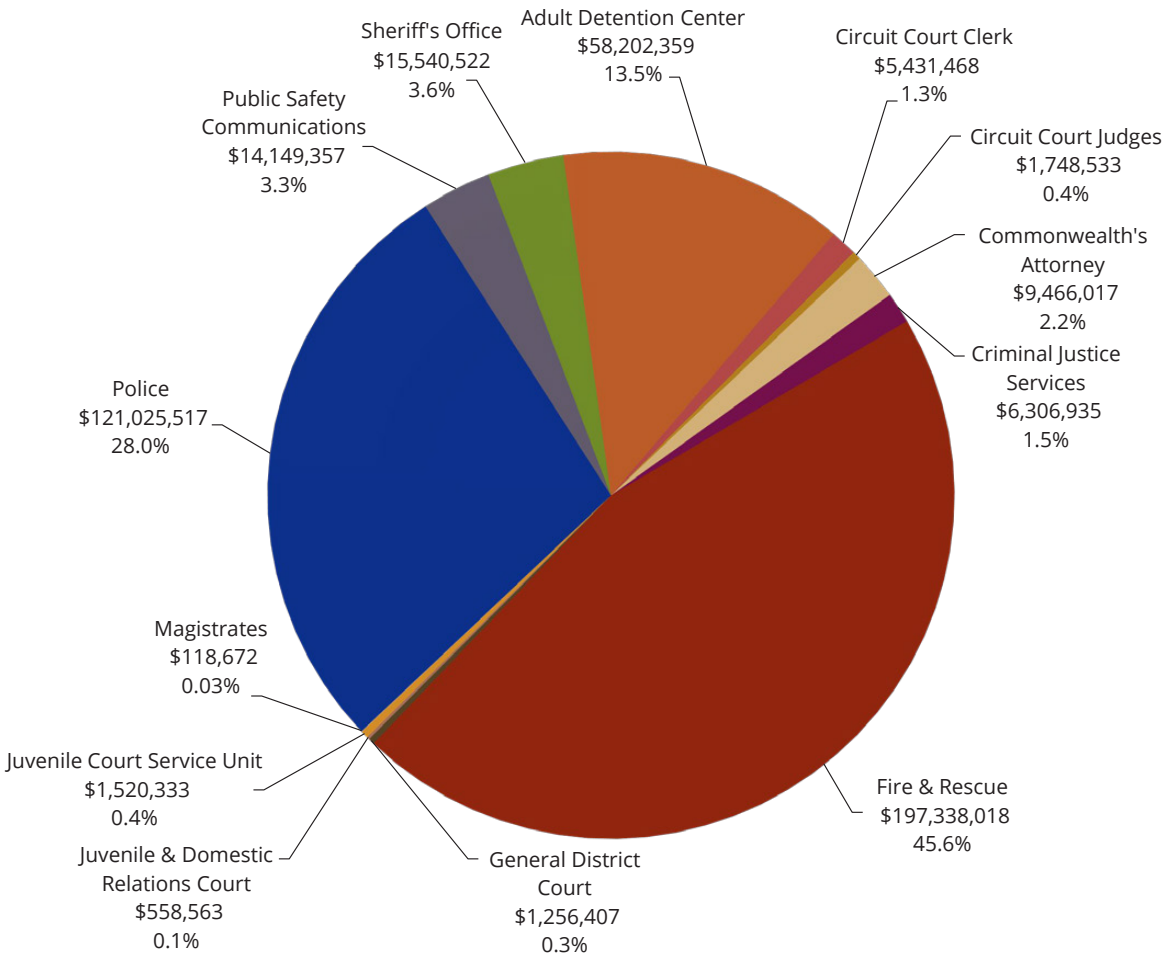
The Financial Education & Housing Counseling program promotes improved personal financial behaviors through research-based curriculum and financial counseling to develop sound financial practices for improved economic stability. VCE's Master Financial Educator volunteers lead programs on Money Saving Strategies, Improving Credit, Getting Ready for Taxes, Financial Recovery, and more. VCE is a U.S. Department of Housing & Urban Development (HUD) certified counseling agency, offering one-to-one counseling and proven best practices for better financial decision-making. The First-Time Homebuyer program outlines steps to reach homeownership, including pre-purchase planning, steps to avoid foreclosure, and credit improvement. For the past several years, Housing Counselors were able to mitigate the foreclosure process saving homes for over 90% of clients who were at risk of foreclosure. The counseling team includes HUD-approved credit counselors, foreclosure mitigation counselors, and the area expert on reverse mortgage options. The Financial Education & Housing Counseling 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Counseling participants with success in adopting their financial action plan	83%	97%	100%	75%	75%
Mortgage default clients not losing their homes to foreclosure	97%	98%	100%	90%	90%
Clients with increased knowledge measured by pre/post-tests	77%	72%	79%	85%	85%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Financial Education and Housing Counseling	**$447**	**$518**	**$504**	**$374**	**$381**
Households receiving housing counseling	253	122	87	200	200
Clients completing First Time Homebuyer Track	44	30	38	35	35
Clients attending financial literacy class	571	723	593	450	450
FTE value of volunteer hours (financial education)	0.80	0.51	0.52	0.80	0.80

THE SEAL OF PRINCE WILLIAM COUNTY VA.

Public Safety



Public Safety Expenditure Budget: $432,662,701

Totals may not add due to rounding.

Average Tax Bill

Public Safety accounted for $1,027 and 20.95% of the average residential tax bill in FY23.

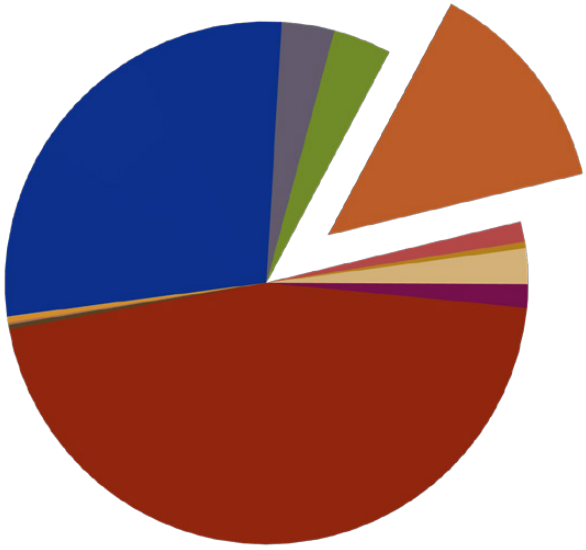
Department & Agencies

- Adult Detention Center
- Circuit Court Clerk
- Circuit Court Judges
- Commonwealth's Attorney
- Criminal Justice Services
- Fire & Rescue
- General District Court
- Juvenile & Domestic Relations Court
- Juvenile Court Service Unit
- Magistrate
- Police
- Public Safety Communications
- Sheriff's Office

Adult Detention Center

Mission Statement

The mission of the Adult Detention Center is to protect the community by providing for the secure, safe, healthful housing of prisoners admitted to the Adult Detention Center; to ensure the safety of Detention Center staff; to conduct rehabilitative programs which reduce the likelihood of recidivism among prisoners released from the Adult Detention Center; and to do these things in as cost effective a manner as possible.



Public Safety Expenditure Budget: $432,662,701

Expenditure Budget: $58,202,359

13.5% of Public Safety

Programs:

- Executive Management & Support: $3,620,313
- Inmate Classification: $1,960,555
- Inmate Security: $26,657,778
- Inmate Health Care: $7,111,548
- Support Services: $16,936,018
- Inmate Rehabilitation: $1,916,146

Mandates

The Code of Virginia requires that every county shall have a jail. The Virginia Department of Corrections sets operating standards for all Virginia jails. The Adult Detention Center provides this mandated service. Regional jail boards are mandated through state code. The Adult Detention Center serves as liaison to the Jail Board.

State Code: 15.2-1638 (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land), 53.1-106 (Members of jail or jail farm board or regional jail authority; powers; payment of pro rata costs)

Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Executive Management and Support	$3,226,889	$3,718,032	$3,824,969	$3,746,318	$3,620,313	(3.36%)
Inmate Classification	$1,388,786	$1,572,053	$1,788,478	$1,729,537	$1,960,555	13.36%
Inmate Security	$19,316,392	$29,447,264	$22,079,146	$24,678,623	$26,657,778	8.02%
Inmate Health Care	$5,121,718	$5,498,555	$5,113,699	$7,107,810	$7,111,548	0.05%
ADC Support Services	$12,897,482	$14,427,634	$16,072,092	$15,484,304	$16,936,018	9.38%
Inmate Rehabilitation	$2,341,678	$2,158,690	$2,132,284	$1,912,131	$1,916,146	0.21%
Total Expenditures	**$44,292,944**	**$56,822,228**	**$51,010,669**	**$54,658,723**	**$58,202,359**	**6.48%**

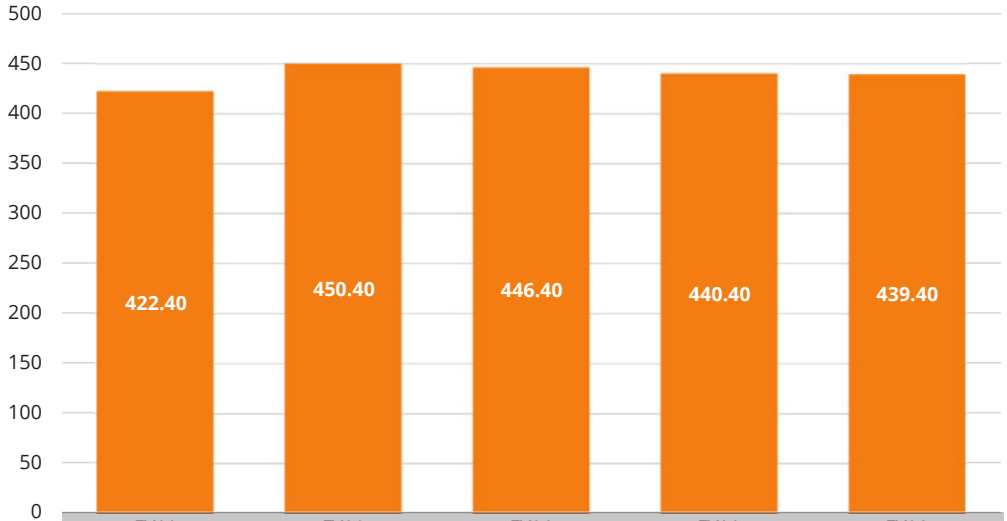
Expenditure by Classification

Salaries and Benefits	$33,113,442	$37,630,647	$40,280,318	$41,786,490	$43,736,894	4.67%
Contractual Services	$2,512,825	$2,383,896	$1,663,339	$2,560,456	$2,560,456	0.00%
Internal Services	$1,436,008	$1,716,512	$1,719,799	$1,745,796	$3,362,506	92.61%
Purchase of Goods & Services	$5,157,375	$5,592,271	$5,104,832	$6,469,317	$6,475,910	0.10%
Capital Outlay	$110,139	$347,140	$304,087	$0	$0	-
Leases & Rentals	$301,852	$304,682	$94,945	$83,200	$83,200	0.00%
Amortization	$0	$839	$0	$0	$0	-
Transfers Out	$1,661,303	$8,846,241	$1,843,350	$2,013,464	$1,983,392	(1.49%)
Total Expenditures	**$44,292,944**	**$56,822,228**	**$51,010,669**	**$54,658,723**	**$58,202,359**	**6.48%**

Funding Sources

Revenue from Federal Government	$435,627	$908,151	$69,824	$292,500	$292,500	0.00%
Use of Money & Property	$0	$321	$820	$0	$0	-
Revenue from Other Localities	$5,040,238	$5,020,648	$4,691,228	$5,012,857	$5,402,659	7.78%
Miscellaneous Revenue	$85,921	$76,274	$83,821	$62,020	$62,020	0.00%
Non-Revenue Receipts	$0	$3,573	$3,700	$0	$0	-
Charges for Services	$522,630	$417,709	$223,116	$485,762	$485,762	0.00%
Revenue from Commonwealth	$11,772,789	$12,041,607	$12,635,386	$13,423,936	$13,423,936	0.00%
Total Designated Funding Sources	**$17,857,204**	**$18,468,283**	**$17,707,895**	**$19,277,075**	**$19,666,877**	**2.02%**
(Contribution To)/ Use of Fund Balance	**($3,691,485)**	**$6,696,364**	**($150,187)**	**$0**	**$0**	**-**
Net General Tax Support	**$30,127,225**	**$31,657,581**	**$33,452,962**	**$35,381,648**	**$38,535,482**	**8.91%**
Net General Tax Support	**68.02%**	**55.71%**	**65.58%**	**64.73%**	**66.21%**	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Executive Management and Support	7.50	7.50	10.50	9.50	7.50
Inmate Classification	18.00	20.00	18.00	17.00	18.00
Inmate Security	256.40	271.40	269.80	265.80	270.40
Inmate Health Care	31.00	36.00	36.00	36.00	36.00
Support Services	91.50	95.50	95.10	96.10	91.50
Inmate Rehabilitation	18.00	20.00	17.00	16.00	16.00
Full-Time Equivalent (FTE) Total	422.40	450.40	446.40	440.40	439.40
Auth. Uniform Strength FTE Total	**307.40**	**342.40**	**356.40**	**350.40**	**348.40**

Future Outlook

Changes in Inmate Population – The Prince William – Manassas Regional Adult Detention Center (ADC) consists of four facilities with a state-rated inmate capacity of 871 on the Manassas Complex. The system-wide average daily population (ADP) of the ADC has grown from a population of 178 since opening in 1982 to a system-wide average of 573 in FY21. Overall, the number of inmates who are a high risk to the community has continued to increase, whereas those with a lower risk have decreased, due in part, to success in Evidence-Based Decision Making (EBDM). The pandemic continues to affect the inmate count. State legislative changes which reduce time served for some felony sentences will go into effect on July 1, 2022. These changes may further reduce the average daily population.

Available Inmate Housing – Housing is managed by "double-bunking," filling ADC facilities beyond operational/rated capacity to what is termed "management capacity." Additional staff is used, when necessary, to manage increases in the inmate count safely and securely. Management capacity is also affected by the Administrative Segregation population. These inmates must be housed separately from others due to an identified risk level to staff and other inmates. The number of inmates assigned to Administrative Segregation housing has increased, which has a negative impact on available housing and affects management capacity. The coronavirus has increased the Administrative Segregation population due to the quarantine of all newly arriving inmates. COVID-19 precautions will continue to remain in place as long as necessary to ensure the safety of staff and inmates.

Capital Needs for Existing Facilities – A repair project of the inmate housing areas in the Main Jail facility, which opened in 1982, is underway, and expected to be completed in early FY2023. This project includes updates to security systems, repairs to plumbing fixtures, roof replacement, and other repairs. This project will the complete the current construction and repair needs of the ADC at this time.

Evidence-Based Decision Making – The ADC staff continue to participate in the EBDM project, which involves all components of the local criminal justice system. Through this data-driven initiative, the EBDM participants have identified gaps in the criminal justice system, which involves the ADC, pretrial services, probation and parole, court processes, the Magistrate, local police departments, data processes, and mental health issues. Upcoming initiatives include developing a system map to identify gaps in substance use disorders, enhancing the EBDM data process and expansion of medicated assisted treatment for opioid use disorder.

General Overview

A. Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the ADC's technology bill increases by $1,616,710. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Law Enforcement Officers (LEOS) Retirement System – BOCS Resolution 99-883 authorized the Superintendent and Jail Officers of the ADC to participate in the LEOS retirement program effective January 1, 2000. This program provides retirement benefits equivalent to those of fire fighters, and state Corrections Officers. Virginia Retirement System actuaries calculated that adding this benefit increased the County's contribution rate by 0.63%. Since this percentage is applied against the entire County payroll, the FY23 transfer from the ADC will decrease by $30,072 to reflect the decreased cost to the general fund.

C. Position Shift to Public Safety Resiliency Program in Fire & Rescue (F&R) – In the FY2017 Budget, the Public Safety Resilience Program was established per BOCS Resolution 16-718 for F&R and Police employees. In FY22, one position was shifted from the ADC to F&R with a budget of $75,876. The transfer of one vacant Jail Officer position provides the addition of one Behavioral Health Specialist for the Public Safety Resilience Program located in F&R. The position shift will enable Sheriff and Adult Detention Center personnel to be included in the Public Safety Resiliency Program and provide behavioral health care assistance by addressing mental, emotional and behavioral health needs of employees.

D. Vacant Jail Officer Position Reclassification – In FY22, one vacant Jail Officer position was reclassified to a nonsworn Fiscal Manager position to manage internal controls and accounting regulations for fiduciary funds. This is a reclassification of existing positions and resources with no net change to the ADC's overall budget.

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Inmates detained without escape	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Leadership & Management	**$2,720**	**$3,166**	**$3,151**	**$2,979**	**$3,001**
Commitments processed	9,994	8,035	6,528	9,011	6,900
Manassas Complex ADP	973	790	573	886	570
Inmates at other local or regional jails	23	2	0	0	0
Planning & Programming	**$507**	**$552**	**$674**	**$767**	**$619**
Jail Board reports prepared	6	5	6	6	6

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Average administrative segregation population	75	85	192	75	220
Inmates requiring change in classification status after initial assessment	1%	1%	1%	1%	1%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Inmate Classification	**$1,389**	**$1,572**	**$1,788**	**$1,730**	**$1,961**
Newly detained inmates classified	4,529	3,504	2,579	4,145	2,760
Number of classification reviews	13,303	9,799	9,235	11,798	9,150

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Incidents weapon and drug free	99%	99%	99%	99%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Inmate Security	**$17,820**	**$27,577**	**$20,368**	**$23,293**	**$25,054**
Inmate ADP (Manassas Complex)	973	790	573	886	570
Inmate Transportation	**$1,496**	**$1,870**	**$1,712**	**$1,385**	**$1,604**
Transports to and from correctional facilities	171	111	80	188	100
Transports to and from medical, dental and mental health facilities	735	852	572	761	625

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Adherence to state mandated level of health care	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
In-house Health Care Services	**$2,969**	**$3,246**	**$3,690**	**$4,466**	**$4,470**
Inmates receiving in-house medical treatment annually	7,753	7,806	6,154	7,989	6,300
Inmates receiving prescription drugs	50%	56%	72%	50%	75%
Contract Health Care Service	**$2,153**	**$2,252**	**$1,424**	**$2,642**	**$2,642**
Inmates referred for treatment to contractual doctor, dentist or psychiatrist	3,118	2,648	2,258	3,286	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 and information systems support for ADC operations.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Error free inmate release rate	99%	99%	99%	100%	100%
Staff meeting training requirements	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Food Services	**$2,469**	**$2,444**	**$2,529**	**$2,666**	**$2,757**
Meals served monthly	100,942	85,246	64,366	95,605	65,000
Maintenance Support	**$2,396**	**$2,853**	**$3,014**	**$2,541**	**$2,586**
Maintenance calls	2,262	3,050	4,259	3,200	3,700
Booking/Release/Records Management Services	**$3,697**	**$3,938**	**$4,994**	**$4,760**	**$4,657**
Inmates released	10,037	8,475	6,494	9,038	7,032
Inmates committed	9,994	8,035	6,528	9,011	6,900
Administration/Finance/Human Resources/Information	**$4,335**	**$5,193**	**$5,535**	**$5,517**	**$6,935**
Required training events completed	1,049	573	1,187	1,165	801
Average monthly medicaid inmate enrollments	5	10	6	15	10

Inmate Rehabilitation

The Inmate Rehabilitation program operates and manages the work release and electronic incarceration programs, which allows inmates the opportunity to maintain employment. It also provides oversight to all other rehabilitative programs such as religion, General Equivalency Diploma (GED), and reintegration services.

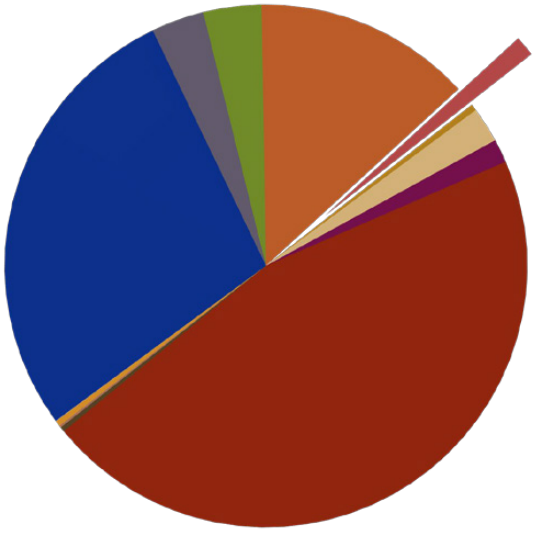
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Work release participants who successfully complete program	65%	64%	70%	75%	75%
Work release participants who do not reoffend	67%	73%	81%	75%	75%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Work Release	**$2,002**	**$1,920**	**$1,936**	**$1,615**	**$1,469**
ADP of participants in work release program	61	49	11	60	20
Rehabilitation Services	**$339**	**$238**	**$197**	**$297**	**$447**
Inmates who take the GED test and graduate	19	0	0	10	20
Participants in substance abuse treatment program	91	62	32	86	50

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, in order to expeditiously facilitate the redress of grievances and resolution of disputes; to provide professional judicial services to the people of the 31st Judicial Circuit; to provide professional administrative and paralegal services to the Circuit Court; to record, preserve, and protect legally and historically significant documents; to preserve, protect and properly dispose of electoral ballots and associated materials; and to create, preserve and protect land records pertaining to the 31st Judicial Circuit; and to provide access to and instruction in the use of legal resources by operating a public law library.



Public Safety Expenditure Budget: $432,662,701

Expenditure Budget: $5,431,468

1.3% of Public Safety

Programs:

- Executive Administration: $798,227
- Court Administration: $3,297,229
- Records Administration: $1,187,802
- Law Library Services: $148,209

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 inquires.

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)

The Code of Virginia 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)

Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Executive Administration	$678,231	$735,603	$721,466	$708,580	$798,227	12.65%
Court Administration	$2,414,973	$2,633,149	$2,752,908	$2,846,127	$3,297,229	15.85%
Records Administration	$958,460	$969,931	$1,037,087	$1,134,500	$1,187,802	4.70%
Law Library Services	$131,784	$80,689	$93,561	$148,209	$148,209	0.00%
Total Expenditures	**$4,183,448**	**$4,419,372**	**$4,605,022**	**$4,837,417**	**$5,431,468**	**12.28%**

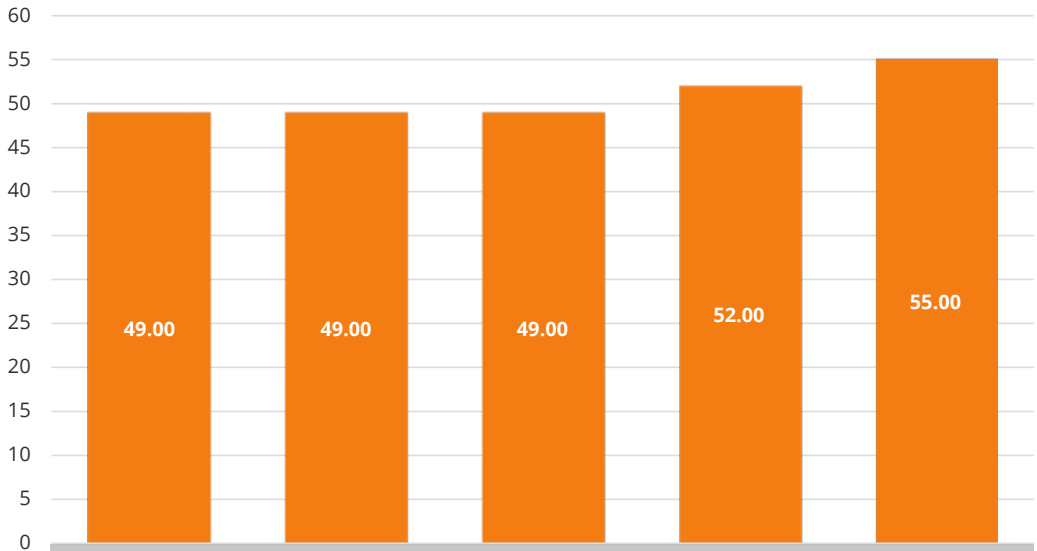
Expenditure by Classification

Salaries and Benefits	$3,624,825	$3,736,513	$3,927,616	$4,112,908	$4,561,879	10.92%
Contractual Services	$253,947	$280,148	$230,587	$309,117	$382,977	23.89%
Internal Services	$176,579	$176,922	$223,409	$175,168	$255,840	46.05%
Purchase of Goods & Services	$115,457	$177,925	$211,911	$225,369	$215,917	(4.19%)
Capital Outlay	$0	$33,784	$0	$0	$0	-
Leases & Rentals	$12,639	$14,079	$11,499	$14,855	$14,855	0.00%
Total Expenditures	**$4,183,448**	**$4,419,372**	**$4,605,022**	**$4,837,417**	**$5,431,468**	**12.28%**

Funding Sources

Fines & Forfeitures	$33,939	$9,800	$7,435	$24,500	$24,500	0.00%
Use of Money & Property	$5,100	$6,034	$7,886	$2,800	$2,800	0.00%
Revenue from Other Localities	$690,215	$711,936	$855,714	$840,353	$840,353	0.00%
Miscellaneous Revenue	$0	$0	$2,182	$0	$0	-
Charges for Services	$1,062,319	$1,154,916	$1,749,022	$1,088,021	$1,088,021	0.00%
Revenue from Commonwealth	$1,900,237	$1,993,715	$1,912,855	$1,902,473	$1,902,473	0.00%
Transfers In	$0	$0	$0	$0	$0	-
Total Designated Funding Sources	**$3,691,811**	**$3,876,401**	**$4,535,094**	**$3,858,147**	**$3,858,147**	**0.00%**
(Contribution to)/Use of Fund Balance	**($101,137)**	**($51,770)**	**($35,539)**	**$0**	**$0**	**-**
Net General Tax Support	**$592,774**	**$594,741**	**$105,466**	**$979,270**	**$1,573,321**	**60.66%**
Net General Tax Support	**14.17%**	**13.46%**	**2.29%**	**20.24%**	**28.97%**	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Executive Administration	5.00	5.00	5.00	5.00	5.00
Court Administration	30.00	31.00	31.00	34.00	37.00
Records Administration	13.00	12.00	12.00	12.00	12.00
Law Library Services	1.00	1.00	1.00	1.00	1.00
Full-Time Equivalent (FTE) Total	49.00	49.00	49.00	52.00	55.00

Future Outlook

Technology – The Circuit Court Clerk strives to be innovative in providing public expanded access to court. The Circuit Court Clerk now offers online appointments for settling wills and estates, 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 is working to improve accuracy and consistency of digital land records. It was discovered certain data files were corrupted during a technology update in 2015. The process of posting this vast amount of data online and free to the public is underway.

Courtroom Services – The Circuit Court Clerk has expanded service to the Circuit Court judges by dedicating additional resources and staff to provide court, administrative and paralegal support to Circuit Court Judges in civil as well as criminal cases. This added service is somewhat unique in a jurisdiction the size of PWC and promotes efficiency of service by streamlining the adjudicatory process for constituents while enabling Circuit Court Judges and their staff to focus solely on legal analysis.

Historic Documents – The Circuit Court Clerk has developed several 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.

General Overview

A. Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Circuit Court Clerk technology bill increases by $73,753. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

Budget Initiatives

A. Budget Initiatives

1. Staffing for 7th Circuit Court Judge – Court Administration

Expenditure	$268,163
Revenue	$0
General Fund Impact	$0
FTE Positions	3.00

a. Description – The Virginia Supreme Court has recommended a 7th Circuit Court Judge which is being considered by the General Assembly as part of the 2022 legislative session. This would increase the number of Circuit Court judges from six to seven. This initiative funds three Deputy Court Clerk positions totaling $193,163 in on-going costs and $75,000 in one-time costs for office expansion.

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

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 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 (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Administration Services	**$678**	**$736**	**$721**	**$709**	**$798**
Restitution cases active	4,165	3,820	3,715	4,200	3,600
Restitution payments processed	1,817	1,697	2,559	2,000	2,200
Trust and condemnation cases active	271	240	260	280	280
Oaths administered	4,593	5,095	4,983	4,900	5,000
Financial management	-	-	1,170	1,105	1,300
Order payments processed (in$)	-	-	118M	2,800	120M
Community outreach in excess	-	-	23,457	12,500	24,000

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Court Administration respond to calls within 1 business day	98%	98%	98%	98%	99%
Court Administration respond to emails within 1 business day	99%	99%	99%	99%	99%
Complete research requests within 1 business day	98%	98%	98%	98%	99%
Circuit Court cases commenced	18,796	17,387	19,217	19,000	19,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Court Case Management	**$2,415**	**$2,633**	**$2,753**	**$2,846**	**$3,297**
Concealed Handgun Permit applications	-	-	10,168	-	8,000
Expungements, garnishments, divorces, adoptions & name changes	-	-	2,795	7,500	3,000
Hours in court	3,230	2,734	2,769	3,600	3,600
Court orders drafted and prepared	7,996	21,943	8,709	10,000	9,000
Total pages researched, written & recorded	2.0M	1.5M	2.2M	2.0M	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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Records Division respond to calls within 1 business day	98%	98%	98%	98%	98%
Records Division respond to emails within 1 business day	98%	98%	98%	98%	98%
Complete research requests within 2 business days	98%	98%	98%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Land Records and Public Service Center	**$958**	**$970**	**$1,037**	**$1,135**	**$1,188**
Deeds, mortages, and other records processed, indexed & recorded	78,898	94,710	142,083	87,000	94,000
Marriage licenses, notary commissions, processed, indexed & recorded*	6,583	5,447	5,472	6,000	6,000
Wills, trusts, and estates documents adjudicated	4,688	4,112	4,466	4,800	4,800

*This category previously included recordation of trade names. In 2019, this duty was reassigned to the State Corporation Commission by legislature.

Law Library Services

Provides and facilitates access to law library services including information services, non- advisory reference assistance, materials circulation, and instructions in accessing legal information resources and use of the photocopier for court personnel, the public, bar associations, students, law clerks, law firms, and law librarians. Access is provided through integrated systems, resource selection, acquisition, inter-library loan, cataloguing, processing, and collection preservation.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Online collection meeting American Association of Law Librarian Standards	50%	100%	100%	90%	100%
Users satisfied with Law Library services	95%	98%	98%	95%	98%
Print collection meeting American Association of Law Librarian Standards	50%	60%	NR	-	-

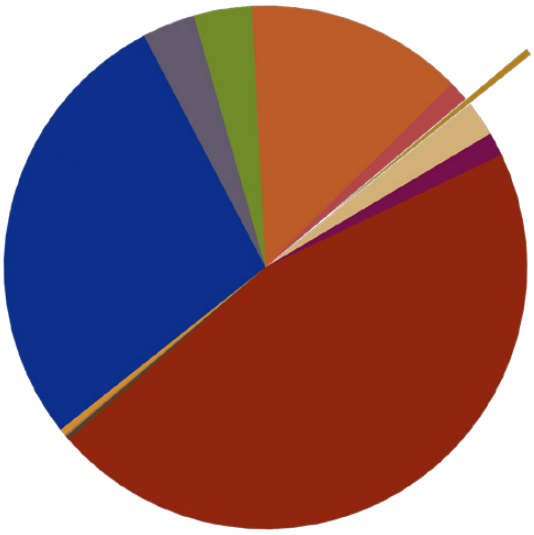
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Law Library Services*	**$132**	**$81**	**$94**	**$148**	**$148**
Patron inquiries completed within three days	99%	100%	100%	99%	99%
Patron assistance requests	6,709	5,368	4,952	6,710	6,710

*Law Library was a stand alone department prior to FY20. FY19 information is reported in the Expenditure Summary located in the "Budget Summary" section of the FY2023 Budget.

Circuit Court Judges

Mission Statement

The mission of the Prince William County Circuit Court Judges Chambers is to serve the public. It accomplishes this mission by providing a fair, responsive, and efficient system of justice that fully utilizes technological advancements, committed to excellence, fostering public trust, understanding and confidence by protecting rights and liberties, upholding, and interpreting the law, and resolving disputes peacefully, fairly, and effectively.



Public Safety Expenditure Budget: $432,662,701

Expenditure Budget: $1,748,533

0.4% of Public Safety

Programs:

- Circuit Court Judges Chambers: $1,748,533

Mandates

The Code of Virginia requires that every county shall have a courthouse with suitable space and facilities to accommodate the various courts and officials serving the county.

State Code: 15.2-1638 (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land)

Circuit Court Judges

Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Circuit Court Judges Chambers	$887,525	$1,063,329	$1,136,806	$1,120,218	$1,748,533	56.09%
Total Expenditures	**$887,525**	**$1,063,329**	**$1,136,806**	**$1,120,218**	**$1,748,533**	**56.09%**
Expenditure by Classification						
Salaries and Benefits	$814,404	$957,432	$1,044,241	$1,029,582	$1,548,628	50.41%
Contractual Services	$182	$12,895	$119	$1,140	$1,305	14.47%
Internal Services	$27,378	$36,320	$36,320	$39,207	$79,691	103.26%
Purchase of Goods & Services	$42,770	$52,179	$51,822	$45,797	$114,417	149.84%
Leases & Rentals	$2,792	$4,503	$4,305	$4,492	$4,492	0.00%
Total Expenditures	**$887,525**	**$1,063,329**	**$1,136,806**	**$1,120,218**	**$1,748,533**	**56.09%**
Miscellaneous Revenue	$0	$0	$609	$0	$0	-
Total Designated Funding Sources	**$0**	**$0**	**$609**	**$0**	**$0**	**-**
Net General Tax Support	**$887,525**	**$1,063,329**	**$1,136,197**	**$1,120,218**	**$1,748,533**	**56.09%**
Net General Tax Support	**100.00%**	**100.00%**	**99.95%**	**100.00%**	**100.00%**	

Staff History by Program

	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Circuit Court Judges Chambers	9.00	12.00	12.00	13.00	16.00
Full-Time Equivalent (FTE) Total	9.00	12.00	12.00	13.00	16.00

Future Outlook

Additional Judges to the Circuit Court – There is a strong possibility a judge will be added to the Circuit Court in the coming fiscal year. The bench would increase to seven full-time judges. While this would be a good addition for Prince William County (PWC) and the citizens the Court serves, it also brings certain challenges. There is a need for a new courtroom and office space for the judge and staff. The Judicial Center is near full capacity for all the courts and other Constitutional offices that share the building. There is a placeholder in the Adopted FY22-FY26 Five-Year Plan to address this facility issue, but these issues will need to be addressed before the master plan implementation as the real possibility and need of additional judges in the future.

Staffing Needs for the Court – As mentioned above, the Circuit Court continues to address the needs of the Court and the judicial support it provides for the citizens of PWC. Staffing plays a key role in providing that support. The Court is looking at implementing a local Drug Court. With the implementation of this program, a program coordinator will be required. There have also been discussions to solidify the judicial law clerks' program by recruiting a permanent staff attorney to the judge's chambers to recruit, manage, and train the annual judicial law clerks, and serve as the law clerk for recusal cases. With a seventh judge being added to the Circuit Court, an additional judicial law clerk and judicial administrative specialist would be required.

Information Technology Upgrades – All three courts in the Judicial Center are in dire need of information technology upgrades. A robust WIFI infrastructure that addresses the specific needs of the Judicial Center is paramount. In addition, every courtroom in the Judicial Center requires a state-of-the-art sound system that meets the needs of our disabled citizens. Lastly, monitors are required in each of the jury boxes in the courtrooms for the display of evidence to jurors especially when the display is sensitive in nature.

General Overview

A. Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Circuit Court Judges Chambers technology bill increases by $21,917. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Removal of One-Time Costs – A total of $10,592 has been removed from Circuit Court Judges Chambers FY23 budget for one-time costs associated with one Administrative Specialist position added in the FY22 Budget.

Budget Initiatives

A. Budget Initiatives

1. Staffing for 7th Circuit Court Judge – Circuit Court Judges Chambers

Expenditure	$101,404
Revenue	$0
General Fund Impact	$101,404
FTE Positions	1.00

a. Description – During the 2022 session of the Virginia General Assembly legislation was proposed to amend and reenact 17.1.507 relating to the maximum number of judges in each judicial circuit. The proposed change increases the maximum number of judges from six to seven in the Circuit Court effective July 1, 2022. This funds one judicial law clerk position to assist the Judge funded by the Commonwealth in caseload management and legal research. This addition includes $91,404 in on-going costs and $10,000 one-time costs.

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

2. Drug Court Program Coordinator – Circuit Court Judges Chambers

Expenditure	$135,177
Revenue	$0
General Fund Impact	$135,177
FTE Positions	1.00

a. Description – PWC is one of the few counties in Virginia that does not have an established Drug Court docket. Stakeholders in the PWC criminal justice system have completed training to implement a local Drug Court. A Program Coordinator is necessary for state approval. The current pilot program is being managed with existing staff, but the time commitment needs a dedicated person to coordinate with other agencies such as Community Services and Criminal Justice Services. The Program Coordinator would ensure proper implementation and continuation of the Drug Treatment Court. This initiative has $129,177 in on-going costs and $6,000 in one-time costs.

b. Service Level Impact – This initiative supports the Wellbeing and Safe & Secure Community strategic goals to increase support for those with substance abuse and increase use of diversion from the legal court system.

- **Defendants assessed to be eligible to participate in Drug Court**
  FY23 w/o Addition | 0
  FY23 w/ Addition | 50
- **Direct service hours provided to clients**
  FY23 w/o Addition | 0
  FY23 w/ Addition | 7,280
- **Drug screens conducted**
  FY23 w/o Addition | 0
  FY23 w/ Addition | 2,080

3. Administrative Specialist – Circuit Court Judges Chambers

Expenditure	$93,601
Revenue	$0
General Fund Impact	$93,601
FTE Positions	1.00

a. Description – One Administrative Specialist position has been added to the Circuit Court Judges Chambers Proposed FY2023 Budget. The addition includes $87,601 in on-going funding and $6,000 in one-time costs associated with the position. One additional Administrative Specialist position is included in FY24 of the Proposed FY2023-FY2027 Five-Year Plan at a cost of $192,094. This would complete the staffing plan that started in FY20.

b. **Service Level Impacts** – This position will provide administrative support for cases coming before the Circuit Court.

4. Law Clerk Training & Virtual Law Book Subscriptions – Circuit Court Judges Chambers

Expenditure	$95,000
Revenue	$0
General Fund Impact	$95,000
FTE Positions	0.00

a. **Description** – Generally, law clerks' intern for Circuit Court judges for one year. Salaries and benefits capacity increases by $55,000 to support the overlap training of law clerks from one group to the next. This training is important to court procedures and operations to ensure a smooth transition from one year to the next. Additionally, $45,000 is budgeted to address the law books and periodicals for the judges and office supplies not supported by the state.

b. **Service Level Impacts** – Funding this initiative will allow day to day operations to continue without compromising office standards. The initiative also solidifies law clerk staffing needs.

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 six full-time judges.

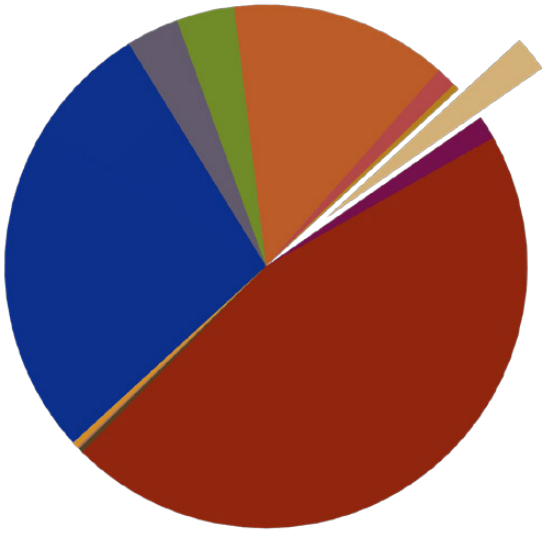
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Annual criminal disposition percentage	82.1%	29.5%	66.0%	30.0%	82.0%
Annual civil and CHPs disposition percentage	92.5%	53.1%	74.0%	52.0%	93.0%
Annual miscellaneous and other disposition percentage	53.1%	17.3%	41.0%	18.0%	63.0%
Total average annual disposition rate	83.9%	94.4%	64.0%	85.0%	85.0%
Annual clearance rates	87.0%	94.0%	70.0%	85.0%	87.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Court Case Docket Management and Administrative Support	**$888**	**$1,063**	**$1,137**	**$1,120**	**$1,749**
Cases per Circuit Court Judge	3,130	2,956	2,365	3,380	3,380
Cost per case concluded	$45	$64	$65	$45	$69

Commonwealth's Attorney

Mission Statement

The mission of the Office of the Commonwealth's Attorney is to protect the dignity of community members through the fair and equitable administration of justice. The Office of the Commonwealth's Attorney prosecutes criminal matters brought by the police, vigorously enforces the law, pursues the truth, communicates openly with community members, provides support to victims and witnesses of crimes, and works cooperatively with agency partners in law enforcement. As officers of the court, prosecutors for the Office of the Commonwealth's Attorney adopt the highest standard of ethical behavior. As stewards of the public trust, members of the Office are receptive to the evolving needs of the community, committed to the efficient use of government resources, and, above all, respect for the dignity of every person in the judicial process.



Public Safety Expenditure Budget: $432,662,701

Expenditure Budget: $9,466,017

2.2% of Public Safety

Programs:

- Commonwealth's Attorney/Legal: $7,990,248
- Victim/Witness Support Program: $1,475,769

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)

Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Commonwealth's Attorney/Legal	$5,443,521	$5,794,458	$5,793,827	$6,878,397	$7,990,248	16.16%
Victim Witness Support Program	$709,374	$810,282	$1,021,865	$1,186,471	$1,475,769	24.38%
Total Expenditures	**$6,152,894**	**$6,604,740**	**$6,815,691**	**$8,064,868**	**$9,466,017**	**17.37%**
Expenditure by Classification						
Salaries and Benefits	$5,776,769	$6,172,896	$6,406,401	$7,266,986	$8,502,857	17.01%
Contractual Services	$13,979	$6,965	$15,076	$18,560	$28,412	53.08%
Internal Services	$191,492	$206,625	$223,108	$234,557	$497,566	112.13%
Purchase of Goods & Services	$154,598	$202,029	$148,388	$297,162	$389,579	31.10%
Capital Outlay	$0	$0	$0	$337	$337	0.00%
Leases & Rentals	$16,056	$16,226	$22,717	$247,266	$47,266	(80.88%)
Total Expenditures	**$6,152,894**	**$6,604,740**	**$6,815,691**	**$8,064,868**	**$9,466,017**	**17.37%**
Funding Sources						
Revenue from Federal Government	$262,790	$285,083	$286,395	$0	$0	-
Revenue from Other Localities	$332,364	$382,920	$331,691	$349,501	$349,501	0.00%
Miscellaneous Revenue	$0	$0	$3,780	$0	$0	-
Charges for Services	$20,490	$16,689	$16,883	$89,143	$89,143	0.00%
Revenue from Commonwealth	$2,084,590	$2,123,744	$2,107,640	$2,377,593	$2,377,593	0.00%
Transfers In	$0	$0	$0	$0	$0	-
Total Designated Funding Sources	**$2,700,233**	**$2,808,437**	**$2,746,390**	**$2,816,237**	**$2,816,237**	**0.00%**
Net General Tax Support	**$3,452,661**	**$3,796,304**	**$4,069,301**	**$5,248,631**	**$6,649,780**	**26.70%**
Net General Tax Support	**56.11%**	**57.48%**	**59.70%**	**65.08%**	**70.25%**	

Staff History by Program

	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Commonwealth's Attorney/Legal	41.00	44.00	43.00	51.00	57.00
Victim/Witness Support Program	9.00	6.00	7.00	8.00	10.00
Full-Time Equivalent (FTE) Total	**50.00**	**50.00**	**50.00**	**59.00**	**67.00**

Future Outlook

Staffing Standards – The Commonwealth's Attorney continues to lead the office during the COVID-19 pandemic and adapts as necessary to further the Office's mission. The following workload factors remain:

- Increase in felony, misdemeanor, and traffic cases.
- Increase in hours needed to comply with new expanded discovery rules and to review, redact, and prepare Body Worn Camera (BWC) footage.
- Backlog of cases due to ongoing State of Judicial Emergency during the COVID-19 pandemic.
- Current attorney caseloads exceed best practices of 45 assigned cases per attorney.
- Victim Witness average case manager workloads exceed best practices of 120 court support clients per year and 60 assigned active cases.
- Additional paralegal and administrative staff are needed to support critical administrative obligations.
- Starting July 1, 2021, new reforms regarding jury sentencing went into effect, increasing jury trials in the County.

Technology/Equipment – The County continues to work in accommodating computer refreshes, adjusting to the delay caused by the COVID-19 pandemic and the County's need for teleworking. Since June 2020 the Commonwealth's Attorney's Office has remained in person. Leased copiers and printers have also been identified as an outdated equipment need, due to expiring leases and capacity issues. Potential additional technology-based solutions are being explored and are required for data storage and maintenance.

Facility/Space Issues – The Office of the Commonwealth's Attorney is divided into three locations-Judicial Center, Old Courthouse, and leased space approximately two blocks south of the Judicial Center. The inefficiencies which necessarily result from dividing employees between three locations are significant. These inefficiencies are compounded by firm adherence to all compliance requirements necessitated to handle and store sensitive information for criminal prosecutions. It would provide a significant benefit to relocate staff with extra space for meetings and storage to one location within the courthouse.

General Overview

A. Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Commonwealth's Attorney technology bill increases by $213,497. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Property Management Lease Expense Adjustments – The FY2023 Proposed Budget includes a shift of $200,000 from the Commonwealth's Attorney Legal program to the Facilities & Fleet Management Property Management program. This new lease funding was included in the Commonwealth's Attorney's FY2022 Budget as part of the Commonwealth's Attorney's multi-year staffing plan. The funding covers additional leased space to include three new suites.

C. Removal of One-Time Costs – One-time costs of $91,412 associated with the Commonwealth's Attorney's staffing plan added in the FY22 Budget have been removed in the Proposed FY2023 Budget.

Budget Initiatives

A. Budget Initiatives

1. Staffing Plan – Commonwealth's Attorney/Legal and Victim Witness Support Program

Expenditure	$1,013,533
Revenue	$0
General Fund Impact	$1,013,533
FTE Positions	8.00

a. Description – This initiative funds the second year of a three-year staffing plan for the Commonwealth's Attorney's Office. In the Proposed FY2023 Budget funding is provided for eight positions to include two Senior Assistant Attorneys, two Assistant Attorneys, one Paralegal, one Administrative Specialist, one Senior Human Services Specialist, and one Human Services Specialist. These positions will help address the increased case workload was well as support the expanded discovery rules regarding Police and Sheriff body-worn cameras. This addition includes $905,337 in ongoing funding and $108,196 in one-time costs associated with the positions. At the completion of this staffing plan in FY24 24.0 FTEs will have been added to the Office.

Description	FTE	FY23	FY24
FY23 Staffing Plan	8.00	$ 1,013,533	$ 905,337
FY24 Staffing Plan	7.00	$ -	$ 765,117
Total	**15.00**	**$ 1,013,533**	**$ 1,670,454**

b. Service Level Impacts – This initiative improves workload and addresses case management. It supports the Safe and Secure Community strategic goal by preventing and reducing crime by meeting demands for service.

2. Case Management System Update – Commonwealth's Attorney/Legal

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

a. Description – This initiative will integrate the current case management system with up-to-date technology, ensuring cyber-security and compliance with current data storage maintenance. Having an electronic case management program allows for efficiency that is otherwise impossible with a paper-based system. The current system is only compatible with Internet Explorer and there are serious security vulnerabilities using the Internet Explorer web browser, exposing information to remote targeted devices capable of seizing administrative privileges, making the Office susceptible to hackers. Without an electronic case management program, the Office would have to return to utilizing a primarily paper system to create and manage case files.

b. Service Level Impacts – This initiative improves cyber-security and compliance with current data storage. It supports the Safe and Secure Community strategic goal by providing appropriate staffing, equipment & resources to public safety departments.

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Successful prosecution rate of murders	-	-	100.0%	100.0%	100.0%
Felony DV cases by adult offenders in JDRC assigned to DV ACAs*	-	84.0%	83.0%	100.0%	100.0%
Misdemeanor DV cases by adult offenders in JDRC assigned to DV ACAs*	-	25.0%	16.0%	75.0%	75.0%
Juvenile criminal arrests as percentage of overall arrests	14.0%	14.7%	11.0%	-	-
Crime rate	12.9	11.9	12.0	-	-

* Domestic Violence (DV), Juvenile & Domestic Relations Court (JDRC)

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Legal/Executive Management Support	**$5,444**	**$5,794**	**$5,794**	**$6,878**	**$7,990**
Felony DV cases by adult offenders in JDRC	-	-	206	181	200
Misdemeanor DV cases by adult offenders in JDRC	-	-	1,154	928	1,200
DV ACA average monthly caseload	-	74	62	45	75
Average monthly GDC case files prepared*	-	-	578	647	600
Average monthly GDC case files prepared per administrative staff*	-	-	231	216	240
Felony cases prosecuted	6,337	NA	NA	-	-
Grand jury indictments processed	2,987	NA	NA	-	-
Misdemeanors and traffic cases prosecuted	95,685	NA	NA	-	-

* General District Court

Victim/Witness Support Program

In accordance with the Virginia Crime Victim and Witness Rights Act, the Victim Witness Assistance Program provides support to individuals who are crime victims, families of crime victims, and witnesses to crimes. The Victim Witness Assistance Program reaches victims and witnesses of crimes by conducting community outreach to include engaging with partner agencies, such as local police departments and domestic violence and sexual assault intervention programs.

The Program was established with the primary goal of assisting individuals and families throughout the criminal justice process and to ensure that they receive fair and compassionate treatment. Victim Witness Case Managers provide guidance, information, and explanations of the criminal justice process; referrals for counseling and available financial aid; accompaniment to hearings, trials, and meetings with prosecutors; and other services to help prevent further victimization. Victim cooperation in cases leads to more favorable outcomes in criminal prosecutions.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Clients receiving court support	-	1,609	1,669	1,600	1,925
Clients receiving court support per case manager	-	201	209	120	175
Crime rate	12.9	11.9	12.0	-	-

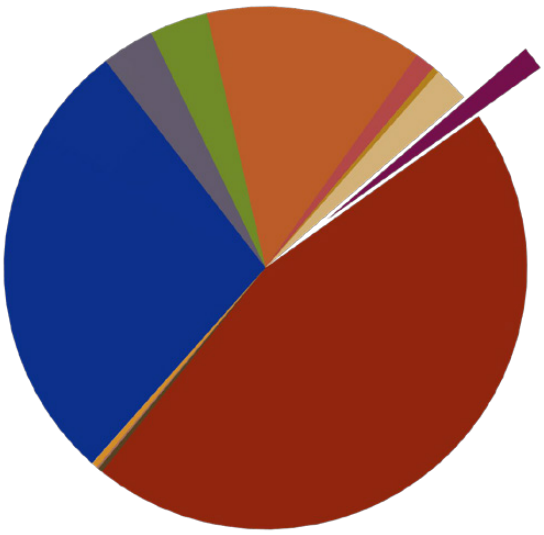
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Victim/Witness Support	**$365**	**$430**	**$597**	**$746**	**$994**
Total clients served	9,004	8,539	8,417	9,350	9,750
Cost per client*	$40.54	$47.66	$70.92	-	-
Sexual Assault Victims Advocacy Service (SAVAS)	**$344**	**$380**	**$425**	**$440**	**$482**
Total SAVAS clients	631	923	869	800	800
New SAVAS clients	336	364	199	300	300

*In the FY2020 Budget, cost per client was calculated based on the entire budget to include grant funds, it was determined to remove grant funds and only show County funding.

Criminal Justice Services

Mission Statement

Prince William County Criminal Justice Services promotes public safety by reducing recidivism. We serve the courts and community by providing efficient, effective, innovative assessment and supervision programs that empower clients to achieve success and improve individual growth.



Public Safety Expenditure Budget: $432,662,701

Expenditure Budget: $6,306,935

1.5% of Public Safety

Programs:

- Criminal Justice Support: $861,289
- Community Supervision: $5,445,646

Mandates

Prince William County is mandated to provide pretrial detention alternatives and post-disposition punishment alternatives on a systematic local and regional basis as a condition of having received jail construction assistance from the state. Criminal Justice Services provides these mandated services. The establishment of a Community Criminal Justice Board is mandated by Section 9.1-178 of the Code of Virginia. Criminal Justice Services serves as the liaison to this advisory board.

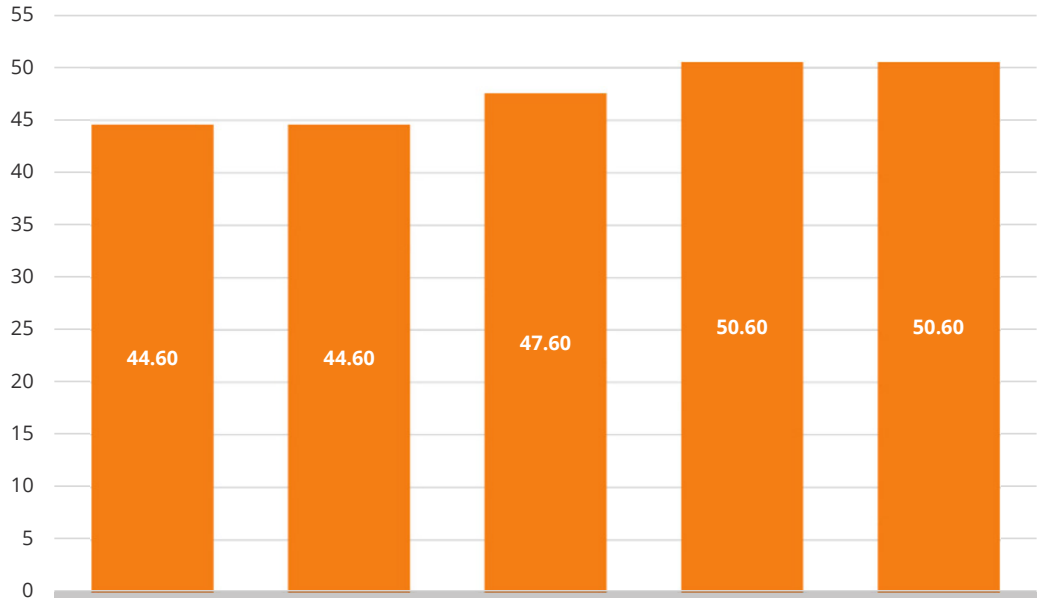
State Code: 19.2-152.2 thru 19.2-152.7, 19.2-152.4:3, and 53.1-82.1 (Pretrial Services), 9.1-173 thru 9.1-183 (Comprehensive Community Corrections Program), 19.2-303 (Suspension or modification of sentence; probation; taking of fingerprints and blood, saliva, or tissue sample as condition of probation)

Criminal Justice Services

Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Criminal Justice Support	$681,064	$710,450	$783,555	$809,688	$861,289	6.37%
Community Supervision	$3,627,569	$3,682,632	$4,252,745	$4,619,592	$5,445,646	17.88%
Total Expenditures	**$4,308,633**	**$4,393,082**	**$5,036,300**	**$5,429,279**	**$6,306,935**	**16.17%**
Expenditure by Classification						
Salaries and Benefits	$3,695,650	$3,823,200	$4,489,232	$4,637,854	$5,307,518	14.44%
Contractual Services	$130,123	$104,503	$101,731	$223,276	$223,276	0.00%
Internal Services	$193,936	$199,560	$209,261	$197,348	$386,709	95.95%
Purchase of Goods & Services	$260,625	$257,721	$229,137	$363,419	$382,050	5.13%
Capital Outlay	$23,283	$0	$0	$0	$0	-
Leases & Rentals	$5,016	$8,098	$6,939	$7,383	$7,383	0.00%
Total Expenditures	**$4,308,633**	**$4,393,082**	**$5,036,300**	**$5,429,279**	**$6,306,935**	**16.17%**
Funding Sources						
Revenue from Federal Government	$31,235	$23,426	$39,044	$31,235	$31,235	0.00%
Revenue from Other Localities	$166,904	$139,996	$114,886	$123,481	$123,481	0.00%
Miscellaneous Revenue	$0	$0	$2,486	$0	$0	-
Charges for Services	$130,566	$89,586	$56,954	$197,458	$197,458	0.00%
Revenue from Commonwealth	$1,057,246	$1,083,330	$1,083,330	$1,028,759	$1,028,759	0.00%
Total Designated Funding Sources	**$1,385,951**	**$1,336,338**	**$1,296,700**	**$1,380,933**	**$1,380,933**	**0.00%**
Net General Tax Support	**$2,922,681**	**$3,056,744**	**$3,739,600**	**$4,048,346**	**$4,926,002**	**21.68%**
Net General Tax Support	**67.83%**	**69.58%**	**74.25%**	**74.57%**	**78.10%**	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Criminal Justice Support	4.50	4.50	4.50	4.50	4.50
Community Supervision	40.10	40.10	43.10	46.10	46.10
Full-Time Equivalent (FTE) Total	44.60	44.60	47.60	50.60	50.60

Future Outlook

Pretrial Workload Growth – The Pretrial Supervision Program is an important component of Criminal Justice Services' (CJS) mission and has grown significantly in recent years. At the end of FY21, there were 859 active pretrial cases. Over the past five years, the pretrial caseload has increased by 98%, with an average increase of 15% per year. By FY25, the Pretrial Supervision Program is expected to grow an additional 62%.

- **Impacts of the Elimination of Presumptions Against Bond on Pretrial Release** – During FY2021, the Virginia General Assembly repealed 19.2-120.1, which stated that judicial officers should presume that no condition or combination of conditions of bond would reasonably assure the appearance of the person at court or the safety of the public for defendants charged with certain offenses; these defendants were therefore often detained at the initial bail hearing and did not have the option to be released on an unsecured bond without additional court proceedings. With the repeal of this code section, it is possible that the Pretrial and Intensive Community Supervision caseloads will increase due to more defendants being released at arrest and first court appearance.

Effects of New Laws in Virginia on Local Probation – Several new laws were enacted in 2020 and 2021 that have directly impacted local probation across the Commonwealth of Virginia:

- **Legalization of the possession of marijuana under one ounce** – During FY20, possession of marijuana cases comprised 35% of the active CJS local probation caseload. This class of offense also typically carried Community Service as a condition of probation. Per the repeal of 18.2-250.1 on July 1, 2021, CJS no longer supervises clients charged with simple possession of marijuana. This, along with the COVID-19 pandemic, has caused both the probation caseload and number of Community Service placements to decrease dramatically; from FY20 to FY21, the active probation caseload decreased by 35% and Community Service placements decreased by 73%. CJS will need to monitor these trends in the upcoming fiscal years, and the agency will likely increase the use of Community Service as a sanction for noncompliance with court-ordered conditions.

- **Increasing the felony theft threshold** – On July 1, 2020, the felony theft threshold was raised per Virginia Code 18.2-95, which increased the number of offenders who were placed on local probation for Petit Larceny by 18% from FY20 to FY21 per Virginia Code 18.2-96. These trends will continue to be monitored in the upcoming fiscal years due to the pandemic continuing to affect the probation caseload size.
- On July 1, 2020, the Virginia General Assembly expanded the number of offenses that can result in a deferred adjudication and supervised probation subject to terms and conditions for a first offense misdemeanor charge: 18.2-95 (Grand larceny defined; how punished); 18.2-96 (Petit larceny defined; how punished) 18.2-119 (Trespass after having been forbidden to do so; penalties) except for a violation of 18.2-130 (Peeping or spying into dwelling or enclosure) or 18.2-130.1 (Peeping or spying into dwelling or occupied building by electronic device; penalty); 18.2-137 (Injuring, etc., any property, monument, etc.); 18.2-144 (Maiming, killing or poisoning animals, fowl, etc.); or 18.2-153 (Obstructing or injuring canal, railroad, power line, etc.). Other localities in Virginia are experiencing an increase in these types of cases on supervised probation, and CJS will continue to monitor local trends in upcoming years.

Future Alternatives to Incarceration Programs – CJS will participate as a stakeholder in the development and planning of alternatives to incarceration programs currently under consideration in Virginia and Prince William County (PWC):

- **Increased use of diversion from the criminal justice system** – This initiative is currently being studied by the Virginia General Assembly. CJS staff may aid in the initial screening of defendants upon first arrest to determine eligibility for diversion options that may be developed.
- **Adult Drug Treatment Court** – Criminal justice stakeholders in PWC, including representatives from CJS, have begun a planning initiative to implement a Drug Treatment Court in CY2022. CJS staff will likely be heavily involved in the initial legal screenings at arrest and first court appearance to determine program eligibility for the Drug Treatment Court. Pretrial supervision may also be provided for clients before fully entering the Drug Treatment Court program.

General Overview

A. Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the CJS technology bill increases by $189,361. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

Budget Initiatives

A. Budget Initiatives

1. Salary Supplement for Adult Probation and Parole State Employees – Community Supervision

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

a. Description – This budget initiative provides a 15% local salary supplement to 42 state employees in the District 35 Manassas Probation and Parole Office. The office serves PWC residents, and a local salary supplement will bring experienced employees into pay parity with County and federal departments. The local salary supplement would help reduce vacancies which is critical to providing the level of services needed for probationers in the community and continued public safety in PWC.

b. Service Level Impacts – The local supplement will help retain current staff, as well as recruit highly qualified candidates with the goal of reducing vacancy rates. There are several areas in the 2021-2024 Strategic Plan that the Office does support. The Office is working on reducing recidivism rate by ensuring all criminal justice processes and decisions are data driven. The Virginia recidivism rate is 23.9% compared to PWC at 16.4%.

Program Summary

Criminal Justice Support

The program includes the agency administration, vital to the agency's mission of enhancing public safety. In addition, the program assists with local criminal justice system planning by serving as staff to the Community Criminal Justice Board, managing state and federal grants that support offender supervision services and domestic violence programs, as well as other special project grants. The program serves as a liaison to Volunteer Prince William, which supervises community service placements. The program provides for monitoring and reporting on protective orders for domestic violence cases and serves as a clearinghouse and coordinator for local domestic violence resources and special activities.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Domestic violence closed cases not returning to court on violation	96%	95%	97%	95%	98%
Supervision program participants satisfied with services*	88%	87%	NR	87%	87%

*CJS did not administer the client survey during FY21 due to the coronavirus pandemic.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Local Criminal Justice Support	**$573**	**$599**	**$636**	**$651**	**$692**
Community service placements*	452	326	87	375	227
Community Domestic Violence Coordination	**$108**	**$111**	**$148**	**$158**	**$169**
Domestic violence final protective orders tracked	202	265	246	289	267

*Community service placements dropped drastically in FY21 due to the coronavirus pandemic and law changes in Virginia.

Community Supervision

CJS provides community assessment and supervision of pretrial defendants and post-trial offenders for the court. The program has adopted and integrated evidence-based practices that address risks, needs, and responsiveness. These practices include assessments and interventions that are proven to enhance public safety by ensuring the appearance in court of pretrial defendants and reducing the risk of repeat offenders.

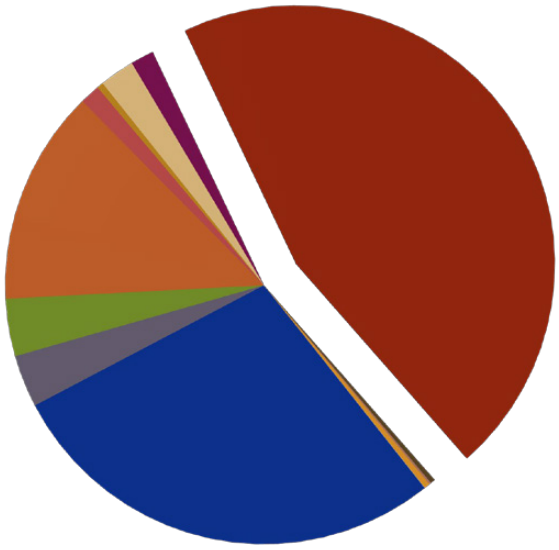
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Adult reconviction	23%	23%	18%	20%	20%
Successful completion of treatment programs	82%	87%	81%	86%	80%
Pretrial cases closed in compliance with court conditions of release	82%	88%	90%	88%	90%
Pretrial rate of successful court appearance	92%	92%	90%	92%	90%
Pretrial public safety rate	-	94%	96%	93%	94%
Post-trial (probation) public safety rate	-	-	92%	-	91%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Pretrial Defendant Supervision	**$1,511**	**$1,557**	**$1,958**	**$2,089**	**$2,344**
Pretrial interviews completed	3,501	3,122	2,497	3,282	2,868
Pretrial average daily caseload	709	791	814	1,100	1,116
Pretrial average daily caseload per officer	-	113	63	80	80
Pretrial average stay (# of days) per defendant	-	-	220	-	220
Pretrial placement services provided	-	-	2,073	-	2,394
Post-trial Offender Supervision	**$2,117**	**$2,126**	**$2,294**	**$2,531**	**$3,102**
Post-trial average daily case load	-	1,011	649	1,050	731
Post-trial average daily case load per officer	-	101	72	100	100
Post-trial average stay (# of days) per offender	258	351	322	255	320
Post-trial placement services provided	2,437	2,537	1,517	2,500	2,000

Fire & Rescue

Mission Statement

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



Public Safety Expenditure Budget: $432,662,701

Expenditure Budget: $197,338,018

45.6% of Public Safety

Programs:

- Operations: $116,755,253
- Office of the Chief: $1,726,494
- Community Safety: $6,507,503
- Systems Support: $48,648,777
- Station/Company Operating Services: $22,880,453
- Public Safety Resilience: $819,538

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)

Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Operations	$97,686,950	$111,539,788	$113,987,673	$112,673,607	$116,755,253	3.62%
Office of the Chief	$1,540,064	$1,550,481	$1,550,214	$1,627,904	$1,726,494	6.06%
Community Safety	$5,585,166	$5,628,718	$7,431,521	$6,175,592	$6,507,503	5.37%
Systems Support	$46,384,575	$27,173,432	$29,437,441	$33,672,987	$48,648,777	44.47%
Station/Company Operating Services	$18,237,755	$15,902,671	$16,728,953	$24,031,743	$22,880,453	(4.79%)
Public Safety Resilience	$235,998	$618,844	$632,874	$715,175	$819,538	14.59%
Total Expenditures	**$169,670,508**	**$162,413,935**	**$169,768,675**	**$178,897,008**	**$197,338,018**	**10.31%**

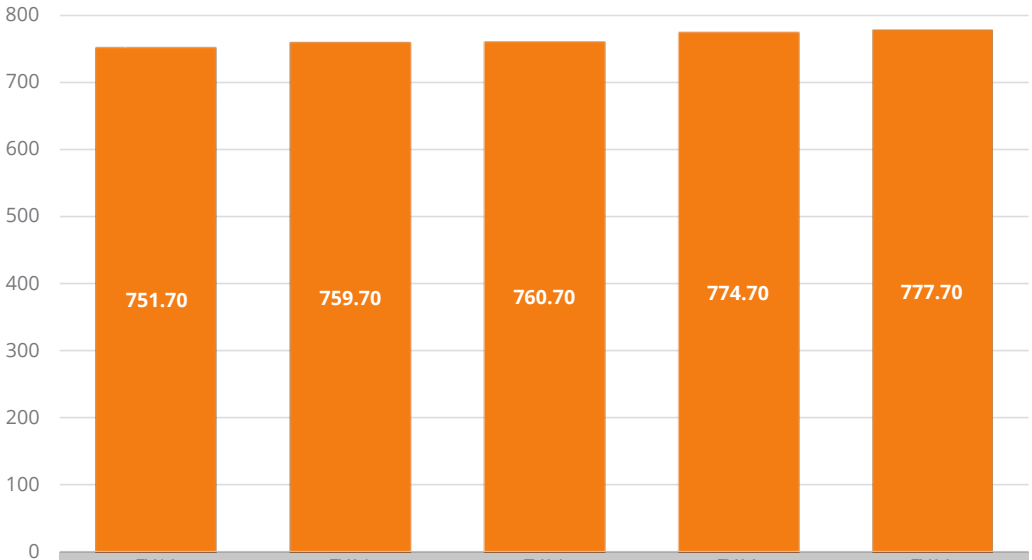
Expenditure by Classification

Salaries and Benefits	$84,162,521	$94,602,691	$95,317,027	$96,251,179	$100,126,668	4.03%
Contractual Services	$8,099,006	$8,182,963	$10,093,834	$10,770,013	$13,288,872	23.39%
Internal Services	$10,051,932	$9,971,363	$10,663,755	$8,572,479	$10,510,728	22.61%
Purchase of Goods & Services	$19,617,501	$11,198,244	$10,738,969	$15,389,886	$15,976,326	3.81%
Capital Outlay	$5,602,448	$5,006,287	$8,865,346	$11,441,869	$12,519,776	9.42%
Leases & Rentals	$200,235	$148,701	$161,418	$321,245	$320,245	(0.31%)
Reserves & Contingencies	($545,877)	$0	$0	$1,150,433	$1,150,433	0.00%
Amortization	$0	$8,015	$0	$0	$0	0.00%
Debt Maintenance	$1,052,570	$816,531	$665,059	$280,585	$280,585	0.00%
Transfers Out	$41,430,172	$32,479,141	$33,263,268	$34,719,319	$43,164,384	24.32%
Total Expenditures	**$169,670,508**	**$162,413,935**	**$169,768,675**	**$178,897,008**	**$197,338,018**	**10.31%**

Funding Sources

Revenue from Federal Government	$601,261	$706,851	$246,876	$290,256	$290,256	0.00%
Permits & Fees	$665,695	$814,347	$760,401	$646,286	$654,087	1.21%
Fines & Forfeitures	$0	$0	$12,859	$0	$0	0.00%
Use of Money & Property	$15,190	$33,029	$29,900	$385,734	$385,734	0.00%
Miscellaneous Revenue	$29,396	$2,234,916	$926,594	$75,512	$75,512	0.00%
Non-Revenue Receipts	$22,242	$55,256	$1,654,558	$0	$0	0.00%
General Property Taxes	$47,099,965	$49,586,284	$52,271,672	$54,621,656	$58,399,073	6.92%
Charges for Services	$6,114,959	$5,879,289	$5,364,818	$6,424,845	$6,424,845	0.00%
Revenue from Commonwealth	$1,783,308	$1,982,526	$1,964,467	$1,635,382	$1,635,382	0.00%
Transfers In	$38,136,643	$29,547,574	$30,522,574	$30,597,574	$33,443,494	9.30%
Total Designated Funding Sources	**$94,468,658**	**$90,840,072**	**$93,754,719**	**$94,677,245**	**$101,308,383**	**7.00%**
Use/(Contribution) of Fund Balance	**$8,757,200**	**($2,498,396)**	**$2,226,158**	**$8,146,507**	**$18,428,664**	**126.22%**
Net General Tax Support	**$66,444,650**	**$74,072,259**	**$73,787,799**	**$76,073,256**	**$77,600,971**	**2.01%**
Net General Tax Support	**39.16%**	**45.61%**	**43.46%**	**42.52%**	**39.32%**	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Operations	632.00	631.00	634.00	649.00	649.00
Office of the Chief	7.00	7.00	7.00	7.00	7.00
Community Safety	35.20	38.20	38.20	39.20	41.20
Systems Support	77.50	79.50	77.50	75.50	75.50
Public Safety Resilience	0.00	4.00	4.00	4.00	5.00
Full-Time Equivalent (FTE) Total	**751.70**	**759.70**	**760.70**	**774.70**	**777.70**
Auth. Uniform Strength FTE Total	690.00	689.00	688.00	702.00	702.00

Future Outlook

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

Moving forward, data and metrics will be utilized to identify gaps in response strategies and explore response time improvements through dialogue with stakeholders, innovation, and monitoring of new initiatives. The PWCFRS is leveraging technology to improve emergency response including: First Watch/First Pass – a Computer Aided Dispatch (CAD) data mining application that facilitates clinical quality measurement and protocol monitoring to alert users to deviations in expected treatments to medical protocols; CAD2CAD within Northern Virginia which identifies the closest available unit regardless of jurisdiction boundaries; Automatic Vehicle Location that provides real-time emergency vehicle location through a Global Positioning System to send the closest available unit; and First Due Size Up – a situational awareness and pre-incident planning solution designed to help firefighters and first responders collect critical information regarding various structures and pre-plan inspection and incident response events. These efforts support the systems' sole mission to keep the County a healthy, safe, and secure community.

As a combination Fire and Rescue System, the PWCFRS is committed to the sustained use of volunteers in the staffing model to maintain and enhance service delivery.

The PWCFRS is committed to improving and streamlining apparatus procurement, maintenance, and fleet management to meet the evolving needs of the County. These programs will maximize efficiencies in procurement and ensure apparatus is maintained properly and ready to respond to emergency incidents.

Recruitment, Retention, and Workforce Development – The recruitment and retention of both career and volunteer members is essential to maintain the level of service provided to citizens. A system-wide recruitment and retention strategy that is coordinated with and complements the existing individual efforts of the volunteer companies is being developed. The goal is to continue the Prince William County (PWC) volunteer companies' rich tradition of neighbor helping neighbor. As outlined in the PWCFRS Strategic Plan, it is imperative the PWCFRS provides early and ongoing training and professional development opportunities to ensure a highly qualified workforce. Priorities to further mentor, educate, and train individuals to give them the needed tools to be successful as they move into new roles will be included in the workplace development plan for the PWCFRS.

Fire & Rescue Facilities – The Comprehensive Plan establishes workload and response time standards to maintain a safe community reducing loss of life, injury, and property loss. The goal is to efficiently provide Fire & Rescue service that ensures timely responses throughout the County. The location and need for newly constructed Fire & Rescue stations is based on a comprehensive analysis to determine optimal coverage. To ensure the greatest level of service to the community, each new station will be County operated and have at a minimum a 24/7 engine company and medic unit staffed by career personnel. With the opening of Station 22, the current need is six new stations based on existing population, residential and commercial infrastructure, and station workload and response times. Two stations, Station 27 and Station 28, are included in the Capital Improvement Plan (CIP). Deployment locations will be determined by the priority level of the type of units staffed, incident volume, and response times. To meet the demands of the growing community, new Fire & Rescue stations should be planned and budgeted every other year. Toward this goal, land should be secured for future stations before it is developed, as the proper location is essential to maximizing response time improvements.

A Facilities Condition Assessment was conducted for all current PWCFRS stations during FY22. These assessments will serve as a planning tool to budget required yearly maintenance projects and prioritize the need for future facility renovations and potential new construction of aging PWCFRS stations.

Public Safety Training Center Expansion – An expansion of the Public Safety Training Center (PSTC) is needed to accommodate the growing needs and training requirements of public safety agencies. A Master Plan Space Study completed in 2020 identifies the need for an additional 250,000 square foot of facility space. Land has been acquired to support the expansion of the PSTC to meet the needs of public safety agencies. The needed space includes classrooms, administrative space, auditorium, high bay, residential burn building, fuel facility, expanded firearms range(s), a building mock-up, and Facilities and Fleet Maintenance and Public Works hub. A fuel facility and additional parking are needed to support daily activities at the PSTC.

EMS Delivery Evolution – In the summer of 2021, the PWCFRS implemented a one and one staffing model where one Advanced Life Provider (ALS) and one Basic Life Provider staff a medic unit. The second ALS provider staffs a suppression unit at their station doubling the number of ALS units available in the System for emergency response capability. This redeployment has improved ALS response times across the County with minimal cost in accordance with the PWCFRS Strategic Plan. Additional medic units will improve response times and provide significant workload relief to surrounding medic units providing additional ALS resources to busy stations without assigned ALS personnel. The addition of EMS Supervisors will enable 24/7 leadership and management of EMS resources providing a vital link to the Operational Medical Director and staff, enabling in-person and real time monitoring of patient care and data collection. Enhanced Quality of Care resources will allow for full time, proactive review of PWCFRS patient care issues, identify hidden flaws in, and provide true advancements of patient care. This includes reviewing patient care reports, conducting quality review investigations, formulating strategic plans based on data analysis for systemwide improvements/training, and facilitating efficient individual provider remediations. Providing effective EMS delivery requires both field providers and administrative staff working together to provide effective patient care advanced by data collection outcomes.

Emergency Management – The role of Emergency Management in coordinating the County's response to a countywide emergency was never more prominent than during the COVID pandemic. Insufficient resources have been previously identified but recent events highlighted staffing, facility, and technology needs. Increased population, strong economic development, and service demands will continue to warrant planning, response, mitigation, and recovery needs. Emergency Management's responsibility for coordination with local, regional, state, private and public partners should be enhanced to ensure County responses to significant incidents are supported to the level needed. The Strategic Plan includes several goal areas that illustrate the need for adequate Emergency Management resources. Enhancements being studied and implemented include additional staff for community outreach and coordination, and improvements to the Emergency Operations Center.

General Overview

A. Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Fire and Rescue technology bill increases by $1,939,787. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Fire Levy Rate – The Proposed FY2023 Budget utilizes a levy rate of $0.075, which is a decrease of $0.005 from the current FY22 rate of $0.08 and provides $58.4 million in fire levy revenue. This revenue supports system-wide initiatives included in the Budget Initiatives section on the next page.

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 the Fire & Rescue Marshal's Office decreases by $23,315 from $246,397 in FY22 to $223,082 in FY23.

D. Fire Marshal Office Fee Increase – The Proposed FY2023 Budget includes a 1.3% increase to the Fire Marshal Office fee schedules.

E. Position shift from Adult Detention Center (ADC) for the Public Safety Resiliency Program – In the FY17 Budget, the Public Safety Resilience Program was established per BOCS Resolution 16-718 for Fire & Rescue and Police employees. In FY22, one position was shifted from the ADC to Fire & Rescue. The transfer of one vacant Jail Officer position provides the addition of one Behavioral Health Specialist for the Public Safety Resiliency Program located in Fire & Rescue. The additional position will enable Sheriff and ADC personnel to be included in the Public Safety Resiliency Program and provide behavioral health care assistance by addressing mental, emotional and behavioral health needs of employees.

F. Removal of One-Time Costs – A total of $10,043,614 has been removed from the DFR Proposed FY2023 Budget for one-time costs added in FY22.

- $450,000 from State fire programs funds for a training forklift replacement, maintenance of the burn building, and office renovations at the PSTC
- $40,000 for Fire Marshal's office suite security
- $354,104 for Station 22 engine unit
- $9,199,510 for apparatus replacements and station renovations

G. Five-Year Staffing Plan for New Fire & Rescue Stations – Below is a summary of the staffing initiatives included in the Five-Year Plan. New station staffing is determined by new stations programmed in the Adopted FY23-27 CIP. Please see the CIP for more information regarding future stations.

Fund	Description	FTE	FY23	FY24	FY25	FY26	FY27
General Fund	FY24 - Station 27 Medic Unit - full year	10.00	$0	$1,654,581	$1,469,678	$1,469,678	$1,469,678
General Fund	FY25 - Station 27 Engine - full year	14.00	$0	$0	$2,277,154	$1,936,509	$1,936,509
	Total	**24.00**	**$0**	**$1,654,581**	**$3,746,832**	**$3,406,187**	**$3,406,187**

H. Targeted Industry Program Staff – In FY22, a Senior Engineer and an Administrative Technician were added to the Fire and Rescue Community Safety Program via BOCS Resolution 22-034 to support the Targeted Industry Program. These positions will provide expedited plan review and permitting for services for targeted industry projects. The total ongoing cost for these positions is $174,721.

Budget Initiatives

A. Budget Initiatives

1. Fire & Rescue System (FRS) Insurance Broker Services – Station/Company Operating Services

Expenditure	$880,000
Revenue (Fire Levy)	$880,000
General Fund Impact	$0
FTE Positions	0.00

a. Description – The PWC Finance Department, Risk Management Division manages insurance policies and the broker services contract for the FRS and member departments. A centralized budget for this contractual service is funded within the fire levy. Annual budget adjustments are made in accordance with updated contractual costs based on historical claim data affecting policy coverages and premiums. Policy renewals at the end of 2021 were substantially higher, thus necessitating a FY23 budget increase to cover the cost of required FRS umbrella and all policies including auto, property and casualty, accident and sickness, and marine.

b. Service Level Impacts – This initiative maintains required insurance coverage.

2. National Fire Protection Association (NFPA) Medical Physicals – Station/Company Operating Services

Expenditure	$76,557
Revenue (Fire Levy)	$76,557
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.

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

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

Expenditure	$450,000
Revenue (Fire Levy)	$450,000
General Fund Impact	$0
FTE Positions	0.00

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

b. Service Level Impacts – The increased payment will align the LOSAP fund and meet projections of this commitment.

4. Increase Funding for Fire Company Employee Subsidy – Volunteer Fire & Rescue

Expenditure	$51,571
Revenue	$51,571
General Fund Impact	$0
FTE Positions	0.00

a. **Description** – Some volunteer companies have paid employees. This initiative increases the employee subsidy by 4% to correspond with the county employee compensation increase in FY23.

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

5. Fuel and Utility Increases – Station/Company Operating Services

Expenditure	$343,099
Revenue (Fire Levy)	$343,099
General Fund Impact	$0
FTE Positions	0.00

a. **Description** – This initiative provides a 10% increase in station operation budgets to address the increases in fuel and utility costs.

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

6. Engine 591 Replacement – State Fire Programs

Expenditure	$830,000
Use of Fund Balance (State Fire Programs)	$830,000
General Fund Impact	$0
FTE Positions	0.00

a. **Description** – This initiative funds the cost of an engine replacement at the Public Safety Training Center facility. The engine unit is used to train new PWCFRS recruits as well as provide in-service training for the PWCFRS.

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

7. 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 or exceed the annual inspections required 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.

8. Stretcher and Stair Chair Replacements – Station/Company Operating Services

Expenditure	$1,216,907
Use of Fund Balance (Emergency Medical Services)	$1,216,907
General Fund Impact	$0
FTE Positions	0.00

a. **Description** – This initiative will fund the replacement of stretchers and stair Chairs due to age, condition, and functionality.

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

9. Use of Fire Levy Fund Balance Initiatives – Station/Company Operating Services

Expenditure	$16,210,734
Use of Fund Balance (Fire Levy)	$16,210,734
General Fund Impact	$0
FTE Positions	0.00

a. Description – A total use of $16.2 million of fire levy fund balance will be used to fund $14.0 million for apparatus/vehicle replacements, $2.1 million for station improvements and renovations, and $100,000 for an employee benefits and compensation study. The detailed use of fund balance is shown below:

FY2023 Fire Levy Use of Fund Balance Summary	
Equipment Replacement	
Dale City Pumper Replacement	$250,000
F&R Apparatus - Foam Unit	$1,225,000
F&R Apparatus - Medic M510 Replacement	$368,000
F&R Apparatus - Medic M515 Replacement	$368,000
F&R Apparatus - Medic M527	$368,000
F&R Apparatus - Green Foam Replacement	$300,000
F&R Apparatus - Rehab Unit	$750,000
F&R Apparatus - Reserve Ladder Truck	$750,000
F&R Standard Equipment - Gas Monitoring Device Replacement	$171,055
F&R Standard Equipment - Knox Box	$140,846
Lake Jackson - Equipment Upgrades	$175,000
Nokesville - Ambulance A505 Replacement	$200,000
Nokesville - Command Vehicle AC 525 Replacement	$50,000
Nokesville - Engine E505B Replacement	$500,000
Radio Replacement	$5,876,259
Station 22 - Utility 522	$72,000
Station 26 - Engine E526B Replacement	$830,000
Station 26 - K526 Replacement	$700,000
Stone House - Compressor Replacement	$100,000
Stone House - Engine 511 Replacement	$800,000
Equipment Replacement Subtotal:	**$13,994,160**
PWCFRS Station Renovations	
Dale City Station - Bay Doors Replacement	$250,000
Evergreeen Station - Bay Doors Replacement	$60,000
Evergreeen Station - Bay Roof Repairs/Replacement	$200,000
Gainesville Station - Bay Ceiling Replacement	$50,671
Gainesville Station - Bay Floor Replacement	$400,000
Lake Jackson Station - Facilities Maintenance and Repairs	$325,000
Nokesville Station - LED Lighting Apparatus Bay	$15,000
Occoquan-Woodbridge - Lorton Station - Replace Fire Alarm Panel at Station 2	$81,170
Occoquan-Woodbridge - Lorton Station - Replace Fire Alarm Panel at Station 14	$69,733
River Oaks Station - Heating and AC	$50,000
River Oaks Station - HVAC Men's Locker Room	$200,000
River Oaks Station - Windows Replacement	$180,000
Stone House Station - Bay Doors Replacement	$180,000
Stone House Station - Electrical Review and Upgrades	$55,000
PWCFRS Station Renovations Subtotal:	**$2,116,574**
Employee Benefits and Compensation Study	$100,000
FY2023 Total Use of Fund Balance:	**$16,210,734**

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

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Emergency incident response (all Fire & Rescue emergencies) in 4 minutes or less	48%	46%	45%	55%	55%
Fire and Emergency Medical responders provide high quality service	97%	97%	99%	97%	97%
Fire and Emergency Medical responders are professional	96%	96%	99%	96%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Emergency Response	**$91,981**	**$105,586**	**$106,498**	**$106,484**	**$109,307**
Fire responses (systemwide)	22,020	22,082	20,450	23,000	23,000
EMS responses (systemwide)	69,081	66,319	67,913	65,000	65,000
Patients transported	21,794	20,497	18,995	21,000	21,000
Emergency Medical Services Administration	**$5,706**	**$5,953**	**$7,490**	**$6,190**	**$7,449**
Uniform FTEs with ALS certification	35%	24%	39%	40%	41%

Office of the Chief

The Office of the Chief is under the direction of the FRS Chief. The Chief is responsible for the overall operation and direction of the PWCFRS service through the implementation of the County and FRS vision, mission and values and County and FRS Strategic Plans. The Office of the Chief consists of the Deputy and Assistant Fire & Rescue Chiefs, Executive Officer to the Chief and Operational Medical Director. In addition, the FRS Chief, with advice and counsel from the PWCFRS Executive Committee, determines policy, procedures, and implementation for all fire, rescue, and medical service operations.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Advanced Life Support responses to all ALS emergencies in 8 minutes or less	85%	86%	85%	90%	90%
Basic Life Support (BLS) responses in 4 minutes or less (systemwide)	49%	44%	40%	60%	60%
Fire suppression unit on scene (fire only) in 4 minutes or less (systemwide)	39%	33%	34%	45%	45%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Leadership and Management Oversight	**$1,540**	**$1,550**	**$1,550**	**$1,628**	**$1,726**
Volunteer members	610	649	402	750	750
Fire incidents (systemwide)	8,619	9,084	8,886	9,500	9,500
EMS incidents (systemwide)	30,922	30,315	31,508	30,000	30,000
Hazmat incidents	74	93	90	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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Fire related injuries per 100,000 population	2	2	3	5	5
Inspections conducted on day requested	100%	100%	100%	97%	97%
Fire protection plan approval on first review	85%	85%	NA	85%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Fire Marshal's Office	**$4,078**	**$4,196**	**$4,276**	**$4,459**	**$4,784**
Inspections conducted by code compliance inspectors	6,298	5,107	1,750	5,500	5,500
Operational use permits issued	533	435	455	550	500
Investigations (includes fire, hazmat, environmental and explosives)	334	161	150	200	200
Community Relations	**$206**	**$216**	**$197**	**$238**	**$249**
Public education program participants	29,726	8,075	3,568	28,000	20,000
Office of Emergency Management	**$1,301**	**$1,216**	**$2,958**	**$1,478**	**$1,474**
Complaints investigated	10	10	7	10	10
Training hours for emergency management	1,777	2,360	NA	2,000	2,000

Systems Support

Systems Support provides services to internal customers. Systems Support manages department and FRS programs and activities to ensure prompt, efficient, and effective service to the community. This section includes human resources, training, administrative support, health and safety, fleet, facilities, self-contained breathing apparatus, budgeting and accounting, planning and analysis, information technology, logistical support, and communications. Both uniform and non-uniform members staff this section, providing a diverse mix of internal services to the PWCFRS and its members.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Customer satisfaction with Systems Support	84%	84%	82%	90%	90%
Fire & Rescue 911 emergency calls dispatched within 60 seconds	36%	40%	26%	25%	25%
OSHA Recordable Incident Rate among Fire & Rescue employees	7	7	9	7	9
Uniform turnover rate without retirement	7%	5%	5%	5%	5%
Personnel in compliance with FRA uniform rank structure	96%	89%	85%	97%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Human Resources	**$5,984**	**$6,264**	**$7,166**	**$8,675**	**$8,837**
Students trained (county, volunteers, other jurisdictions)	5,029	4,649	4,366	6,500	5,500
Logistics	**$28,209**	**$8,837**	**$10,292**	**$11,763**	**$20,089**
Warehouse orders processed	3,278	2,892	624	2,900	2,900
Breathing apparatus services conducted	1,480	2,151	863	1,350	1,350
Administrative Services	**$1,620**	**$1,635**	**$1,625**	**$1,985**	**$2,033**
Communication and InformationTechnology	**$8,602**	**$8,475**	**$8,390**	**$9,500**	**$15,662**
Tasks completed resulting from customer service generated tickets	2,537	2,889	3,977	3,000	3,000
Health and Safety	**$1,969**	**$1,963**	**$1,966**	**$1,750**	**$2,028**
Work hours lost due to injury	1,434	1,918	1,546	2,000	2,000

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Turn out time in 1 minute or less	56%	56%	55%	50%	55%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Station/Company Support Services*	**$18,238**	**$15,903**	**$16,729**	**$24,032**	**$22,880**
Gainesville	$1,144	$643	$670	$1,512	$930
Coles	$441	$790	$2,198	$821	$624
Evergreen	$230	$727	$1,141	$1,452	$729
Groveton Station (Station 22)	$0	$0	$164	$500	$463
River Oaks	$1,283	$810	$449	$1,320	$811
Antioch	$491	$274	$370	$1,397	$519
Davis Ford	$157	$296	$347	$1,250	$1,902
Buckhall	$565	$356	$286	$1,198	$718
Dale City	$3,757	$4,103	$3,607	$3,614	$4,036
Dumfries Fire	$1,464	$1,281	$1,749	$1,414	$1,448
Dumfries Rescue	$73	$190	$55	$0	$0
Lake Jackson	$807	$688	$636	$716	$1,234
Nokesville	$1,827	$2,493	$1,095	$2,135	$2,368
Occoquan-Woodbridge-Lorton (OWL)	$4,454	$2,080	$2,197	$4,868	$3,182
Stone House	$899	$718	$562	$1,245	$2,072
Yorkshire	$645	$454	$1,205	$588	$605
DFR Fleet	$0	$0	$0	$0	$1,238

*These amounts include one-time apparatus replacements. Expenditure totals can vary from one fiscal year to the next.

Public Safety Resilience

Promotes resilience in public safety personnel through the provision of behavioral health and wellness promotion, crisis intervention, crisis support, and behavioral health counseling services.

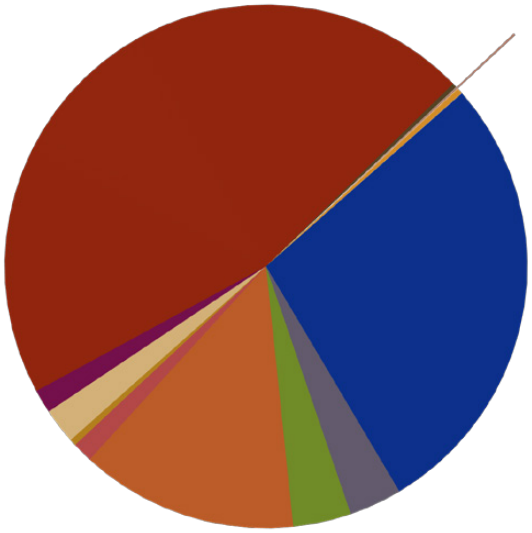
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Response to emergency requests for services within one hour	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Public Safety Resilience	**$236**	**$619**	**$633**	**$715**	**$820**
Number of behavioral health services provided	1,322	1,445	1,307	1,300	1,300
24-hr response to non-emergency service requests	100%	100%	98%	95%	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.



Public Safety Expenditure Budget: $432,662,701

Expenditure Budget: $1,256,407

0.3% of Public Safety

Programs:

- Local Support: $1,256,407

Mandates

Code of Virginia mandates that every county shall provide a courthouse with suitable space and facilities to accommodate the various courts and officials serving the County.

State Code: 15.2-1638 (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land)

General District Court

Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Local Support Program	$204,900	$300,898	$525,538	$942,543	$1,256,407	33.30%
Total Expenditures	**$204,900**	**$300,898**	**$525,538**	**$942,543**	**$1,256,407**	**33.30%**
Expenditure by Classification						
Salaries and Benefits	$54,326	$161,901	$405,590	$687,169	$1,041,565	51.57%
Contractual Services	$49,039	$38,888	$26,962	$114,968	$115,273	0.27%
Internal Services	$28,013	$34,898	$36,157	$45,038	$23,106	(48.70%)
Purchase of Goods & Services	$66,163	$58,985	$49,324	$80,816	$61,912	(23.39%)
Leases & Rentals	$7,360	$6,225	$7,504	$14,552	$14,552	0.00%
Total Expenditures	**$204,900**	**$300,898**	**$525,538**	**$942,543**	**$1,256,407**	**33.30%**
Funding Sources						
Fines & Forfeitures	$2,504,725	$1,922,934	$1,206,400	$2,327,430	$2,327,430	0.00%
Use of Money & Property	$36,242	$28,579	$39,703	$17,000	$17,000	0.00%
Miscellaneous Revenue	$0	$0	$101	$0	$0	-
Charges for Services	$30,924	$21,599	$22,446	$25,500	$25,500	0.00%
Revenue from Commonwealth	$31,386	$30,166	$18,385	$23,000	$23,000	0.00%
Total Designated Funding Sources	**$2,603,276**	**$2,003,278**	**$1,287,036**	**$2,392,930**	**$2,392,930**	**0.00%**
Net General Tax Support	**($2,398,376)**	**($1,702,380)**	**($761,498)**	**($1,450,387)**	**($1,136,523)**	**(21.64%)**
Net General Tax Support	**(1,170.51%)**	**(565.77%)**	**(144.90%)**	**(153.88%)**	**(90.46%)**	

Staff History by Program

	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Local Support Program	1.00	3.00	3.00	5.00	5.00
Full-Time Equivalent (FTE) Total	1.00	3.00	3.00	5.00	5.00

Future Outlook

Understaffed for Courts Workload – The General District Court (GDC) staffing situation is slowly improving with the help of the County's approved staffing plan and the generosity of the Juvenile & Domestic Relations Court (JDRC) transferring JDRC's approved FTE to GDC. The state approved nine new positions in the state FY2022 budget. These positions take the court from being staffed at 69% to almost 90% which will greatly improve current staff workload and ability to serve and meet the demands of the residents of Prince William County. The additional positions move GDC closer to meeting staffing goals.

Judicial Center Space Limitations – The space at the Judicial Center has reached maximum capacity. The GDC space cannot accommodate the increasing population, caseload, mandated file storage, and needs of those working and doing business. Either an expansion or new facility will need to be considered to continue efficient operations. With eleven new employees in FY22, all areas of the second floor and archives department on the lower level were evaluated and will be at full capacity. The concern is the Judicial Center major building project will not help GDC space concerns for several years. A smaller scale project might be needed to assess and remodel existing file storage areas to accommodate any additional employees and storage needs.

Recruitment and Retention – The GDC is facing challenges in retention and recruitment of staff. State wages have been stagnant in recent years while costs in Northern Virginia rise. During the FY22 Budget process this issue was presented in work session to the Board of County Supervisors. GDC presented information on how other localities provide local salary supplements to the courts to offset salary differences. GDC is hopeful that a local salary supplement whether it be 15%, 20%, or 25% be put into place for all state employees. This, in turn will promote a healthier morale amongst staff and make positions more competitive with other courts located in Northern Virginia currently receiving a stipend.

General Overview

A. FY24 Staffing Plan – In the Proposed FY2023-FY2027 Five-Year Plan programs two Administrative Specialist positions in FY24 at a cost of $205,979. The additional positions will assist in managing the judge's calendars and provide administrative support with caseload management.

B. Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the GDC technology bill decreases by $21,932. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

C. Removal of One-Time Costs – One-time costs of $21,184 added in GDC's FY22 Budget for two Administrative Specialist positions are removed from the Proposed FY23 Budget.

D. Local Salary Supplement for the Office of the Public Defender – In the FY21 Budget the Office of the Public Defender received a 15% local salary supplement. The supplement continues in the Proposed FY2023 Budget for the Office's 36 state employees. The intent of the local salary supplement is to assists the Office of the Public Defender with talent acquisition and employee retention.

Budget Initiatives

A. Budget Initiatives

1. Salary Supplement for GDC State Employees – Local Support Program

Expenditure	$330,000
Revenue	$0
General Fund Impact	$330,000
FTE Positions	0.00

a. Description – This budget initiative provides a 15% local salary supplement to 44 GDC state employees. During the FY22 budget process, the Courts presented during a work session the staffing challenges with retention and recruitment. It was noted that state wages had been stagnant in recent years while costs in the Northern Virginia area had risen. GDC state employees compete for County funded positions within GDC, as well as other County departments. During the work session, the Courts provided information on surrounding localities providing local supplements. Fairfax, Arlington, and Loudoun Counties and the City of Alexandria all provide a local salary supplement to GDC state employees. Localities providing a local supplement are poaching trained and competent GDC state staff. GDC is experiencing a high turnover rate which affects the efficiency and effectiveness of the Court.

b. Service Level Impacts – The local supplement will help retain current staff, as well as recruit highly qualified candidates.

Program Summary

Local Support Program

There is a General District Court in each city and county in Virginia. The General District Court handles traffic violations, hears minor criminal cases known as misdemeanors, and conducts preliminary hearings for more serious criminal cases called felonies. General District Courts have exclusive authority to hear civil cases with claims of $4,500 or less and share authority with the circuit courts to hear cases with claims between $4,500 and $25,000. Examples of civil cases are landlord and tenant disputes, contract disputes, and personal injury actions. All General District Court personnel are state employees except for five locally funded positions.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Traffic, criminal, and civil cases	124,677	107,510	75,812	116,029	92,832
Final judgments	66,317	52,109	51,151	57,238	50,340
Waived/Removed	47,389	37,439	27,997	41,017	31,500
Cases concluded	124,254	96,590	86,680	107,066	89,173
Cases concluded - %	100%	90%	114%	92%	96%

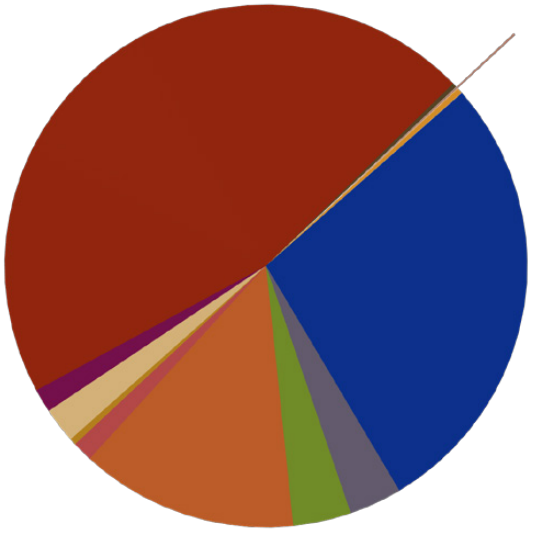
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Traffic and Criminal Case Management	**$203**	**$299**	**$297**	**$591**	**$906**
Traffic and criminal cases processed	93,266	79,681	53,897	85,881	67,074
Civil Case Management	**$2**	**$2**	**$229**	**$2**	**$0**
Civil cases processed	31,411	26,569	29,140	29,140	23,971
Office of the Public Defender Local Salary Supplement	**$0**	**$0**	**$0**	**$350**	**$350**

Juvenile & Domestic Relations Court

Mission Statement

The mission of the 31st Judicial District Juvenile & Domestic Relations District Court is to ensure that all disputes are resolved justly, promptly, and efficiently. The Court is truly the "court of the people," in that the Court's main province is to resolve disputes in keeping with the greatest traditions of the Commonwealth of Virginia: liberty, justice, and service.

The components necessary to discharge the Court's function require a system which is unified in its structure and administration, competent in its approach, and has at its foundation honest judges and Court personnel, implementing uniform rules of practice and procedure.



Public Safety Expenditure Budget: $432,662,701

Expenditure Budget: $558,563

0.1% of Public Safety

Programs:

- Local Support: $558,563

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Local Support Program	$89,334	$217,745	$248,904	$250,236	$558,563	123.21%
Total Expenditures	**$89,334**	**$217,745**	**$248,904**	**$250,236**	**$558,563**	**123.21%**

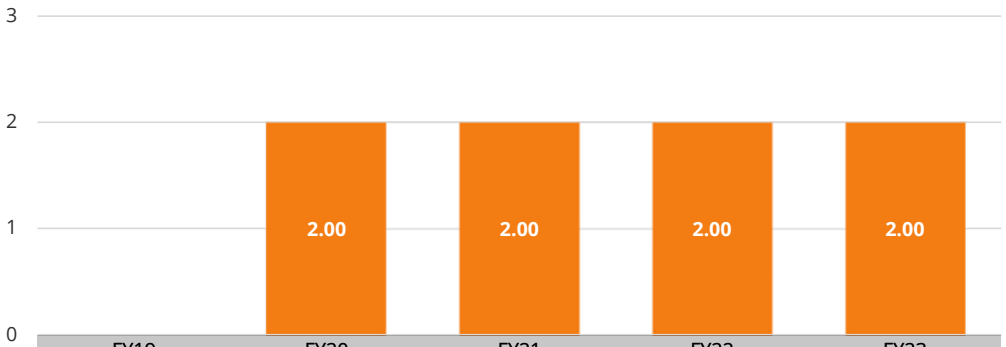
Expenditure by Classification

Salaries and Benefits	$0	$107,525	$132,606	$134,898	$440,601	226.62%
Contractual Services	$12,740	$20,956	$11,597	$10,939	$10,939	0.00%
Internal Services	$24,089	$30,299	$30,299	$30,299	$32,923	8.66%
Purchase of Goods & Services	$36,538	$44,773	$60,093	$55,100	$55,100	0.00%
Leases & Rentals	$15,966	$14,191	$14,309	$19,000	$19,000	0.00%
Total Expenditures	**$89,334**	**$217,745**	**$248,904**	**$250,236**	**$558,563**	**123.21%**

Funding Sources

Fines & Forfeitures	$37,151	$8,021	$5,743	$25,000	$25,000	0.00%
Use of Money & Property	$1,228	$775	$973	$731	$731	0.00%
Miscellaneous Revenue	$0	$0	$76	$0	$0	-
Charges for Services	$1,785	$1,020	$784	$0	$0	-
Revenue from Commonwealth	$20,000	$20,000	$20,000	$21,204	$21,204	0.00%
Total Designated Funding Sources	**$60,164**	**$29,816**	**$27,576**	**$46,935**	**$46,935**	**0.00%**
Net General Tax Support	**$29,170**	**$187,929**	**$221,328**	**$203,301**	**$511,628**	**151.66%**
Net General Tax Support	**32.65%**	**86.31%**	**88.92%**	**81.24%**	**91.60%**	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Local Support Program	0.00	2.00	2.00	2.00	2.00
Full-Time Equivalent (FTE) Total	0.00	2.00	2.00	2.00	2.00

Future Outlook

Staff and Court Office Space Challenges – JDRC has numerous challenges with trying to address staffing and managing the Court's space limitations. In FY21 there were funds provided to reorganize a portion of the Court's space. As the County addresses the long-term solution with the Judicial Center Complex Master Plan Update, the need for short-term space project funding is needed. Without a short-term project JDRC cannot provide a decent workspace as JDRC brings on needed staff. JDRC participated in a staffing study that revealed a deficit of six positions based on the workload of the Court. As the County population increases this deficit will have a great impact on the judicial services JDRC will be able to provide to the citizens of Prince William County.

Recruitment and Retention – During the FY22 budget process the Juvenile & Domestic Relations Court (JDRC) and General District Court presented during a budget work session the need for a local salary supplement. JDRC has participated in state salary exercises to try to address this issue, but state wages have lagged. JDRC salaries are not in line with other Northern Virginia courts where localities provide a local salary supplement. Salary has become a challenge on recruitment and retaining experienced staff and not relying constantly on new untrained staff to become proficient only to be poached by other courts.

General Overview

A. FY24 Staffing Plan – In the Proposed FY2023-FY2027 Five-Year Plan programs four Administrative Specialist positions in FY24 at a cost of $376,090 The additional positions will assist in managing the judge's calendars and provide administrative support with caseload management.

B. Redistribution of 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 (GIS), 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the JDRC technology bill increases by $2,624. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

Budget Initiatives

A. Budget Initiatives

1. Salary Supplement for JDRC State Employees – Local Support Program

Expenditure	$300,000
Revenue	$0
General Fund Impact	$300,000
FTE Positions	0.00

a. Description – This budget initiative provides a 15% local salary supplement for 23 JDRC state employees. During the FY22 budget process, the Courts presented during a work session the staffing challenges with retention and recruitment. It was noted that state wages had been stagnant in recent years while costs in the Northern Virginia area had risen. JDRC state employees compete for County funded positions within JDRC, as well as other County departments. During the work session, the Courts provided information on surrounding localities providing local supplements. Fairfax, Arlington, and Loudoun Counties and the

City of Alexandria all provide a local salary supplement to JDRC state employees. Localities providing a local supplement are poaching trained and competent JDRC state employees. JDRC is experiencing a high turnover rate which affects the efficiency and effectiveness of the Court.

b. **Service Level Impacts** – The local supplement will help retain current staff, as well as recruit highly qualified candidates.

Program Summary

Local Support Program

There is a JDRC in each Virginia city and county. In Virginia, a juvenile is any person under 18 years of age. The JDRC hears all matters involving juveniles such as criminal or traffic matters. Juvenile delinquency cases involve a minor under the age of 18 who has been accused of committing an offense that would be considered criminal if committed by an adult. Other juvenile offenses may be referred to as status offenses. Status offenses are those acts that are unlawful only because they are committed by a minor.

In addition, this court handles other matters involving the family such as custody, support, and visitation. The court also hears family abuse cases, cases where adults have been accused of child abuse or neglect and criminal cases where the defendant and alleged victim are family or household members.

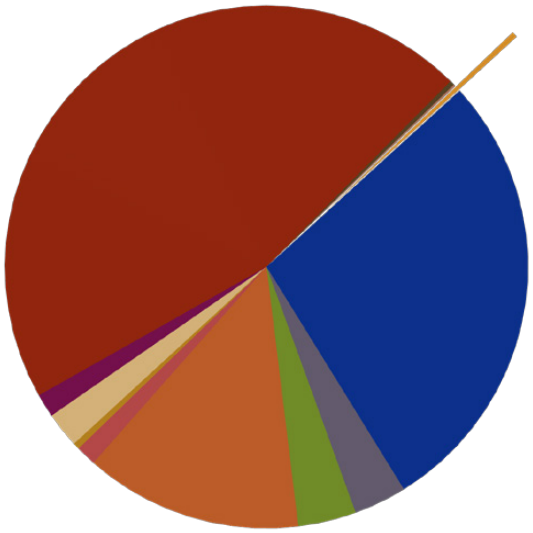
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Juvenile cases concluded from prior years	10,088	7,296	7,257	9,362	7,972
Adult cases concluded from prior years	9,188	6,723	7,878	8,269	7,623

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Juvenile Court Case Management	**$68**	**$198**	**$231**	**$217**	**$525**
New juvenile cases	9,885	7,561	6,615	9,280	7,819
Juvenile cases continued from prior years	17,600	15,683	13,957	17,190	15,610
Adult Court Case Management	**$22**	**$19**	**$18**	**$33**	**$33**
New adult cases	8,815	7,363	7,164	8,134	7,554
Adult cases continued from prior years	18,205	15,892	17,900	16,927	16,906

Juvenile Court Service Unit

Mission Statement

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



Public Safety Expenditure Budget: $432,662,701

Expenditure Budget: $1,520,333

0.4% of Public Safety

Programs:

- Intake Services: $31,049
- Standard Supervision: $539,933
- Intensive Supervision: $680,911
- Dispute Resolution Services: $268,440

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)

Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Intake Services	$77,885	$13,591	$32,568	$35,413	$31,049	(12.32%)
Standard Supervison Services	$131,932	$165,834	$147,490	$535,318	$539,933	0.86%
Intensive Supervison Services	$452,249	$524,582	$561,449	$666,255	$680,911	2.20%
Dispute Resolution Services	$221,856	$229,027	$255,504	$238,744	$268,440	12.44%
Total Expenditures	**$883,921**	**$933,034**	**$997,010**	**$1,475,730**	**$1,520,333**	**3.02%**

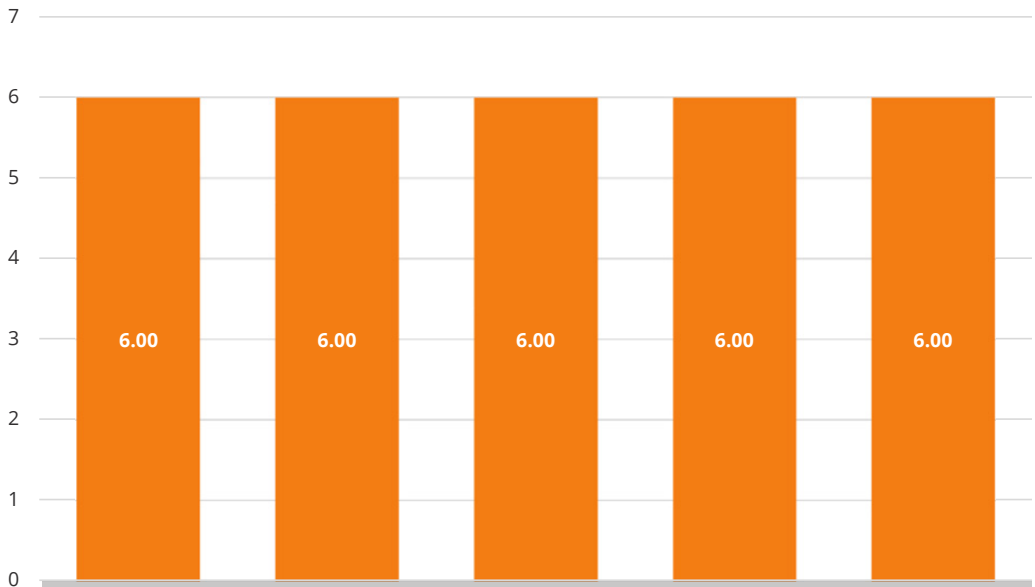
Expenditure by Classification

Salaries and Benefits	$489,143	$524,600	$522,879	$1,024,166	$1,059,551	3.46%
Contractual Services	$284,297	$226,439	$251,438	$236,332	$250,030	5.80%
Internal Services	$95,152	$91,755	$90,896	$81,404	$65,805	(19.16%)
Purchase of Goods & Services	$14,094	$88,611	$130,365	$132,246	$143,364	8.41%
Leases & Rentals	$1,236	$1,630	$1,433	$1,582	$1,582	0.00%
Total Expenditures	**$883,921**	**$933,034**	**$997,010**	**$1,475,730**	**$1,520,333**	**3.02%**

Funding Sources

Miscellaneous Revenue	$0	$0	$304	$0	$0	-
Revenue from Commonwealth	$4,008	$0	$0	$0	$0	-
Total Designated Funding Sources	**$4,008**	**$0**	**$304**	**$0**	**$0**	**-**
Net General Tax Support	**$879,913**	**$933,034**	**$996,706**	**$1,475,730**	**$1,520,333**	**3.02%**
Net General Tax Support	**99.55%**	**100.00%**	**99.97%**	**100.00%**	**100.00%**	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Intake Services	0.00	0.00	0.00	0.00	0.00
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
Dispute Resolution Services	0.00	0.00	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	6.00	6.00	6.00	6.00	6.00

Future Outlook

Successful Youth Outcomes – The Juvenile Court Service Unit (JSCU) continues to support the Department of Juvenile Justice's (DJJ) Transformation efforts to foster successful outcomes for the youth of Prince William County (PWC). DJJ has formed a Probation Reform workgroup to promote changes in current practices. An emphasis will be placed on the coaching of JSCU staff and continuous quality improvement. JCSU staff will demonstrate proficiency in the delivery of evidence-based practices to youth. The JSCU will focus on decreasing risk while increasing protective factors so reduction in youths' recidivism rates is achieved. The JCSU will develop and implement meaningful measures. The JCSU will work with other PWC agencies to develop and improve cross-system collaboration to improve youth outcomes.

Prevention – The JSCU will focus on a service continuum that includes least restrictive community-based prevention and intervention. The JCSU will continue to play a significant role in the Greater Prince William Juvenile Justice Task Force. With lower caseloads due to the DJJ Transformation, more resources are available to focus on community outreach and work with community partners. Community outreach areas include, but not limited to gangs, human trafficking, substance use, and truancy.

Equity and Inclusion – The JCSU will continue to focus on equity and inclusion with staff and the PWC youth and families served. The JCSU will strive to address racial and ethnic disparities through discussion (internally and with state/ local stakeholders), education, and initiatives such as the Standardized Dispositional Matrix and utilization of the Juvenile Detention Assessment Instrument.

General Overview

A. Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the JCSU technology bill decreases by $15,599. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Local Salary Supplement for JCSU State Employees – In the FY22 Budget JCSU received a 25% local salary supplement. The supplement continues in the Proposed FY2023 Budget for JCSU's 41 state employees. The intent of the local salary supplement is to assists JCSU with talent acquisition and employee retention.

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. ACTS/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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Delinquent first time offenders diverted from court	40%	42%	38%	49%	47%
Technical probation violations requiring secure detention orders	31%	29%	39%	32%	29%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Intake	**$78**	**$14**	**$33**	**$35**	**$31**
Cases processed through Intake Services	7,610	6,182	4,837	7,978	7,197
Electronic Monitoring	**$0**	**$0**	**$0**	**$0**	**$0**
Youth placed on electronic monitoring	189	163	216	207	189
Days of electronic monitoring supervision provided	2,942	2,464	3,375	3,181	2,843

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 facility. Enforces probation or parole rules and orders of the court by imposing informal sanctions or taking court action. Collaborates with community agencies, schools, and correctional center staff to develop and manage supervision plans for juveniles to prepare them to be successful citizens. Coordinates gang intervention and prevention programs through the local Gang Response Intervention Team (GRIT). Links service needs gang prevention and intervention resources by providing gang awareness and prevention education for the community.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Youth not re-offending within two years of release from program	72%	73%	74%	72%	72%
Parents and youth satisfied with service	94%	100%	80%	92%	92%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Standard Supervision	**$47**	**$61**	**$41**	**$430**	**$429**
Juveniles supervised monthly	341	302	302	407	348
Supervision caseload per FTE	21	18	12	24	21
GRIT	**$85**	**$105**	**$106**	**$105**	**$110**
GRIT community presentations	10	13	16	22	15

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, 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Youth not re-offending while on Intensive Supervision Services	88%	93%	89%	87%	88%
Youth not re-offending within one year of discharge	79%	88%	87%	82%	84%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Intensive Supervision	**$452**	**$525**	**$561**	**$666**	**$681**
Juveniles served annually	153	130	105	143	141
Contacts monthly	490	496	433	531	527

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 offer a truancy intervention program for cases referred by Intake Services and the Juvenile Court.

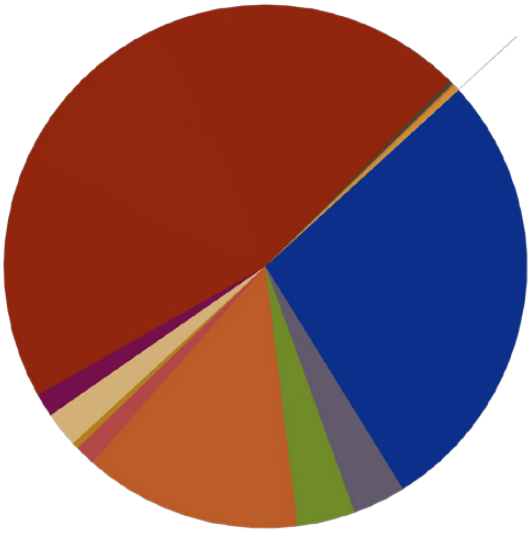
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Disputes referred to mediation that are resolved without further court action	70%	73%	68%	72%	71%
Cases removed from the court docket due to mediation	1,114	795	275	1,175	1,013
Youth not re-offending within one year of program participation	93%	94%	93%	92%	92%
Youth not receiving a new petition for truancy after program participation	60%	72%	NA	50%	60%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Dispute Resolution	**$222**	**$229**	**$256**	**$239**	**$268**
Court petitions referred	2,778	1,849	1,590	2,824	2,397
Mediations conducted	770	568	364	810	718
Juveniles referred	144	117	56	200	130
Juveniles attending Victim Impact Program classes	109	45	45	160	109
Restorative Justice conferences conducted	12	15	4	24	12
Truancy conferences conducted	10	25	6	20	10

Magistrates

Mission Statement

The mission of the Magistrates' Office is to provide accessible, independent, and unbiased judicial services and accomplish statutory responsibilities to Prince William County, the Cities of Manassas and Manassas Park, and the Towns of Dumfries, Haymarket, Occoquan, and Quantico on a 24-hour per day, 365 days per year basis.



Public Safety Expenditure Budget: $432,662,701

Expenditure Budget: $118,672

0.03% of Public Safety

Programs:

- Local Support: $118,672

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)

Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Local Support	$110,463	$116,373	$117,206	$113,899	$118,672	4.19%
Total Expenditures	**$110,463**	**$116,373**	**$117,206**	**$113,899**	**$118,672**	**4.19%**
Expenditure by Classification						
Salaries and Benefits	$88,732	$88,732	$88,732	$88,732	$88,732	0.00%
Contractual Services	$0	$0	$0	$1,250	$1,250	0.00%
Internal Services	$15,353	$18,230	$18,230	$15,353	$20,126	31.09%
Purchase of Goods & Services	$3,863	$6,833	$8,846	$7,162	$7,162	0.00%
Leases & Rentals	$2,516	$2,578	$1,398	$1,402	$1,402	0.00%
Total Expenditures	**$110,463**	**$116,373**	**$117,206**	**$113,899**	**$118,672**	**4.19%**
Total Designated Funding Sources	**$0**	**$0**	**$0**	**$0**	**$0**	**-**
Net General Tax Support	**$110,463**	**$116,373**	**$117,206**	**$113,899**	**$118,672**	**4.19%**
Net General Tax Support	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	

General Overview

A. **Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Magistrate technology bill increases by $4,773. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

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.

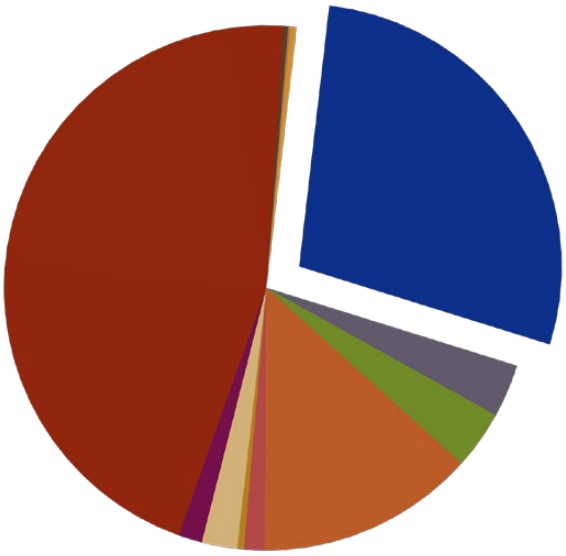
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Cost per criminal process handled (State and local budget)	$132.37	$118.53	$101.78	$126.79	$120.57
Total criminal processes administered per Magistrate	$2,523	$2,252	$1,934	$2,409	$2,291
Cost per civil process handled (State and local budget)	$11.74	$10.42	$10.33	$11.16	$11.68
Total civil processes administered per Magistrate	$223	$198	$186	$212	$222

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Magistrates Services	**$110**	**$116**	**$117**	**$114**	**$119**
Total criminal processes handled (warrants, bail process, search warrants)	42,889	42,789	34,807	45,785	41,233
Total civil processes handled (emergency protective orders, mental health orders, emergency medical orders)	4,242	3,764	3,345	4,028	3,991
Total hearing without processes issued (denials and referrals to other stakeholders)	933	847	1,102	949	911

Police

Mission Statement

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



Public Safety Expenditure Budget: $432,662,701

Expenditure Budget: $121,025,517

28.0% of Public Safety

Programs:

- Office of the Chief: $7,242,437
- Support Services: $20,446,519
- Operations: $60,884,147
- Criminal Investigations: $20,414,112
- Financial & Technical Services: $12,038,301

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)

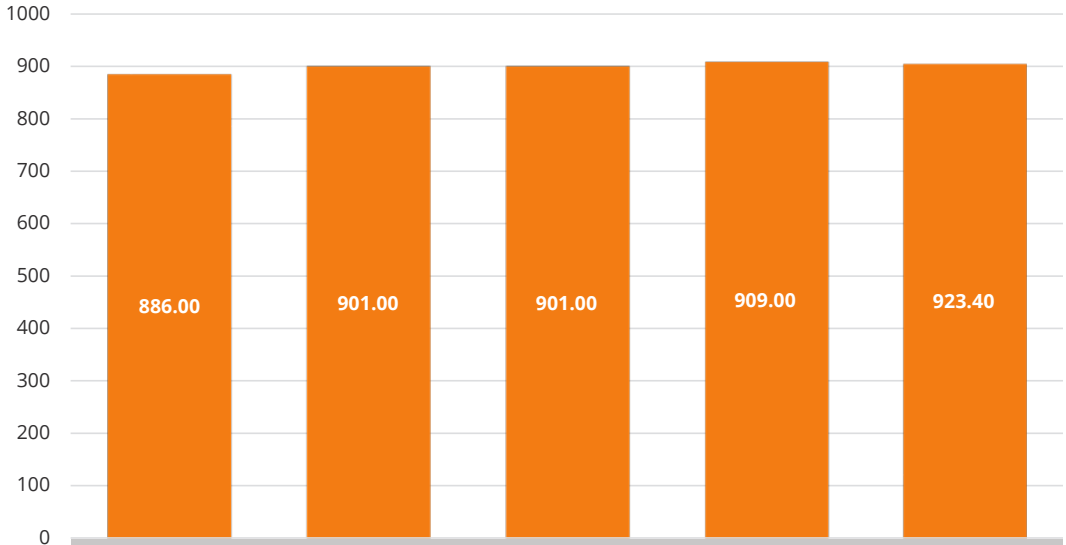
Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Office of the Chief	$6,369,486	$7,128,213	$7,127,250	$7,295,507	$7,242,437	(0.73%)
Support Services	$21,625,916	$20,359,030	$19,606,020	$21,345,021	$20,446,519	(4.21%)
Operations	$53,353,579	$54,695,081	$59,222,521	$55,870,455	$60,884,147	8.97%
Criminal Investigations	$20,965,347	$21,672,439	$21,335,376	$21,199,302	$20,414,112	(3.70%)
Financial & Technical Services	$8,446,317	$8,933,882	$10,369,682	$10,296,635	$12,038,301	16.91%
Total Expenditures	**$110,760,644**	**$112,788,644**	**$117,660,848**	**$116,006,920**	**$121,025,517**	**4.33%**

Expenditure by Classification						
Salaries and Benefits	$89,422,479	$91,349,445	$95,253,695	$94,478,095	$99,082,942	4.87%
Contractual Services	$1,331,636	$1,702,696	$1,923,721	$1,845,366	$1,837,596	(0.42%)
Internal Services	$13,052,455	$13,076,971	$13,367,724	$11,381,644	$12,058,015	5.94%
Purchase of Goods & Services	$4,345,830	$4,587,873	$5,139,467	$5,735,714	$5,796,805	1.07%
Capital Outlay	$1,145,629	$585,981	$971,817	$1,112,782	$796,838	(28.39%)
Leases & Rentals	$567,187	$591,649	$504,425	$559,290	$559,290	0.00%
Amortization	$1,400	$0	$0	$0	$0	-
Transfers Out	$894,029	$894,029	$500,000	$894,029	$894,029	0.00%
Total Expenditures	**$110,760,644**	**$112,788,644**	**$117,660,848**	**$116,006,920**	**$121,025,517**	**4.33%**

Funding Sources						
Revenue from Federal Government	$694,893	$715,366	$554,738	$0	$0	-
Permits & Fees	$326,000	$330,495	$299,157	$315,940	$315,940	0.00%
Fines & Forfeitures	$825,518	$707,197	$502,613	$997,259	$997,259	0.00%
Use of Money & Property	$6,926	$6,451	$9,113	$6,000	$6,000	0.00%
Revenue from Other Localities	$5,680	$2,991	$4,303	$50,000	$50,000	0.00%
Miscellaneous Revenue	$168,291	$184,650	$248,614	$206,200	$206,200	0.00%
Charges for Services	$846,020	$654,196	$454,559	$717,286	$717,286	0.00%
Revenue from Commonwealth	$10,147,604	$10,445,169	$10,947,779	$10,155,840	$10,155,840	0.00%
Total Designated Funding Sources	**$13,020,933**	**$13,046,515**	**$13,020,876**	**$12,448,525**	**$12,448,525**	**0.00%**
Net General Tax Support	**$97,739,711**	**$99,742,130**	**$104,639,972**	**$103,558,395**	**$108,576,992**	**4.85%**
Net General Tax Support	**88.24%**	**88.43%**	**88.93%**	**89.27%**	**89.71%**	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Office of the Chief	19.00	19.00	19.00	33.00	32.00
Support Services	151.00	142.00	159.00	151.00	144.00
Operations	532.00	554.00	539.00	541.00	571.40
Criminal Investigations	162.00	165.00	164.00	164.00	156.00
Financial & Technical Services	22.00	21.00	20.00	20.00	20.00
Full-Time Equivalent (FTE) Total	**886.00**	**901.00**	**901.00**	**909.00**	**923.40**
Auth Sworn Strength FTE Total	686.00	699.00	701.00	707.00	707.00

Future Outlook

Looking forward, the Prince William County (PWC) Police Department, a nationally accredited agency, must maintain its culture and reputation for integrity and fair and impartial policing. This requires attracting and retaining excellent and diverse staff, building the leadership of the department, being proactive in addressing issues with all stakeholders, continuing with community outreach programs, and maintaining the public trust in partnership with a growing and diverse county. In an effort to maintain a culture of transparency and accountability, the Police Department conducted an extensive review of citizen complaints, allegations of misconduct, and police use of force and released the results to the public in its Annual Report available on the Police Department's website at www.pwcva.gov/police. Body-Worn Cameras, coupled with training, policies and procedures reflective of community values, are also mechanisms for maintaining trust, transparency and accountability. These initiatives have assisted in facilitating a 93% community satisfaction rating for the Police Department within the County. Additionally, the agency began to collect data on motor vehicle stops (for example, demographic and geographic information) and made it available to the community.

Other key issues for the Police Department include:

Greater Department Diversity – As the diversity in the community has increased, the Police Department has strived to improve its promotion, recruitment and hiring practices to increase the diversity of its employees. A year-long external review of the agency's hiring practices was conducted to attract more diverse police applicants. It should be noted, based on the 2021 PWC Biennial Community Survey, 89% of residents generally believe the Police Department treats residents fairly, regardless of race, gender, or ethnic/national origin.

National/Regional Trends – Ongoing national and regional attention is being focused on criminal justice reform, active violence incidents, school violence, homeland security, cyber-crimes, drug trafficking, criminal gangs, violent crime, mental health calls for service, traffic safety and overdose deaths. 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.

Changes to Mandatory Basic Recruit Law Enforcement Training – In 2020 the Virginia legislature passed laws requiring the examination and revamping of statewide mandatory basic law enforcement training standards. While the PWC Criminal Justice Academy has always far exceeded the state minimum requirements, this will cause the department to alter its basic training program. The outcome of the study has yet to be published by the Department of Criminal Justice Services and no known timeline is currently in place, but it could affect the Academy in FY23. The Police Department has been involved in the formulation of the new mandatory standards and are confident it will quickly be able to come into compliance with any changes, continuing the department's tradition of excellent recruit training.

General Overview

A. Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, Police's technology bill decreases by $451,700. In addition, IT application costs have been centralized in the Police Department's Financial & Technical Services program. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Removal of One-time Costs – A total of $630,376 has been removed from the Police Department's Proposed FY2023 Budget for one-time costs associated with non-recurring expenses (vehicles, equipment, and supplies) for six sworn officers added in the FY22 budget.

C. Position Reclassifications – To meet departmental needs, the Police Department used vacant full- and part-time/no benefits non-sworn positions (6.60 FTE) to cover the costs of creating three full-time (3.00 FTE) positions with benefits. The three new full-time positions are one Chief of Staff and two Public Safety Services Technicians. These position conversions resulted in a 3.60 FTE reduction in the department's overall FTE count.

D. FTE Transfers between Support Services and Operations – The FTE count between the Support Services program and the Operations program shifts twice per year. When a recruit is hired, regardless of how early that may be prior to an academy session, the FTE is placed in the Support Services program (In-Service Training activity). When the recruit graduates from the academy, they become an operational member of the Police Department and the FTE is transferred to the applicable activity in the Operations program. This practice coincides with the Police academy sessions that occur twice each year and explains the fluctuations in FTE count between the Support Services and Operations programs from year to year.

Budget Initiatives

A. Budget Initiatives

1. FY23 Police Staffing Plan – Operations and Support Services

Expenditure	$2,042,733
Revenue	$0
General Fund Impact	$2,042,733
FTE Positions	18.00

a. Description: Police Civilianization Staffing – This budget initiative funds 16 civilian positions that will enable the department to hire civilians to complete administrative tasks currently being performed by sworn officers. With a continued increase in population as well as calls for service, a civilianization plan enables sworn officers to concentrate on a narrower range of functions and allows more officers to return to patrol or other assignments that directly affect the community. The civilian positions will include three Firearms Instructors, three Station Logistics Specialists, two Emergency Vehicle Operations Center Instructors, two In-Service Coordinators, an Accreditation Manager, Court Liaison, Domestic Violence Coordinator, Criminal Evidence Technician, Towing and Taxi Coordinator, and an Academy Director. The initiative also includes $104,138 in one-time costs for one vehicle, computer and electronic equipment and supplies, and capitalized equipment.

b. Description: Animal Shelter Civilian Staffing – This initiative also funds two animal caretakers and completes staffing for the expanded PWC Animal Shelter. The County's new animal shelter is 25,760 square feet and replaces the old shelter which was 6,646 square feet. The new shelter will open in two phases. Phase one opened in November 2021 and accounts for approximately 20,000 square feet. Phase two will open in spring 2022.

c. Service Level Impacts – Civilianization is an adaptive use of police staffing that will allow more officers to serve patrol and field services in support of the Safe & Secure Community strategic goal. The civilianization staffing plan enables one Police Captain, one Police First Sergeant, and 13 Police Officers to return to patrol functions and a Detective to be reassigned for investigations.

2. Five-Year Staffing Plan – Below is a summary of the staffing initiatives included in the Five-Year Plan:

Police - Staffing Plan	FTE	FY23	FY24	FY25	FY26	FY27
FY23 Police Civilianization Staffing Plan	16.00	$1,959,732	$1,855,594	$1,855,594	$1,855,594	$1,855,594
FY23 Animal Shelter Staffing - partial year*	2.00	$83,001	$166,002	$166,002	$166,002	$166,002
FY23 Total	**18.00**	**$2,042,733**	**$2,021,596**	**$2,021,596**	**$2,021,596**	**$2,021,596**
FY24 Police Staffing Plan - partial year*	15.00	$0	$2,700,000	$1,800,000	$1,800,000	$1,800,000
FY25 Police Staffing Plan - partial year*	15.00	$0	$0	$2,700,000	$1,800,000	$1,800,000
FY26 Police Staffing Plan - partial year*	15.00	$0	$0	$0	$2,700,000	$1,800,000
FY27 Police Staffing Plan - partial year*	15.00	$0	$0	$0	$0	$2,700,000
FY24-27 Total	**60.00**	**$0**	**$2,700,000**	**$4,500,000**	**$6,300,000**	**$8,100,000**

* Positions funded partial year.

Program Summary

Office of the Chief

The Office of the Chief of Police provides overall leadership and management oversight for the Department to foster public trust and deliver efficient and effective police services to residents. This includes, but is not limited to, planning and directing all department activities. The Office is the final authority in all matters of policy and operations and investigates complaints and allegations of employee misconduct. Located within the Office of the Chief are the Public Information Office, Office of Professional Standards, Chaplain program and the Community Engagement Unit.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Crime rate in the lowest third of COG communities	Yes	Yes	Yes	Yes	Yes
Crime rate	12.9	11.9	12.0	14.0	14.0
Residents feel safe in their neighborhoods (community survey)	96%	96%	96%	94%	95%
Compliance with CALEA National Accreditation Standards	100%	100%	100%	100%	100%
Officers per 1,000 residents	1.5	1.5	1.5	1.5	1.5
Citizen complaints per 1,000 Police contacts	0.2	0.2	0.2	0.2	0.2

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Police Leadership & Management	**$5,825**	**$6,515**	**$6,409**	**$6,712**	**$5,981**
Police Public Information	**$545**	**$613**	**$719**	**$584**	**$731**
Social media followers	170,622	182,400	184,500	190,000	200,000
News Releases issued	102	83	113	100	120
Media interviews conducted	122	70	61	80	-
Community Engagement Unit*	**$0**	**$0**	**$0**	**$0**	**$530**
Community engagement programs conducted	271	180	95	200	110
Number of community watch groups	578	588	628	595	628

*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 Control Bureau, and the Criminal Justice Academy.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
OSHA recordable incident rate among police employees	7.0	9.8	6.8	10.0	-
Animal Control effectively protects citizens and animals (community survey)	92%	92%	92%	91%	91%
Total number of identifications made from fingerprint impressions	407	347	291	350	-
Sworn turnover rate without retirement and terminations	6.8%	6.9%	8.8%	7.0%	7.0%
Property evidence material audit discrepancies	0	0	0	0	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Administrative Services Bureau	**$7,878**	**$8,124**	**$8,050**	**$6,521**	**$6,576**
Property received entered into systems within 48 hours	100%	100%	100%	100%	-
Permits and licenses processed	3,266	2,370	307	3,500	415
Annual inspections conducted	192	20	214	195	245
Parking citations processed	20,292	13,660	5,457	20,000	-
New alarms registered	2,629	2,007	2,158	2,300	-
False alarms processed	11,696	10,129	5,460	11,000	-
Records Section	**$1,648**	**$1,438**	**$1,330**	**$1,521**	**$1,321**
Records service requests	36,028	13,755	13,526	12,000	14,000
Identification Bureau	**$1,387**	**$1,122**	**$1,328**	**$1,443**	**$1,379**
Fingerprint packages recovered	961	821	749	1,000	1,000
Personnel Bureau	**$2,651**	**$2,747**	**$2,634**	**$2,750**	**$2,842**
Employment applications received including personal history statement	626	783	861	700	900
In-Service Training Section	**$5,313**	**$3,619**	**$3,148**	**$5,578**	**$4,582**
Total hours of in-service training	36,553	32,913	29,281	36,000	36,000
Compliance with VA mandatory training standards	100%	100%	100%	100%	100%
Basic Recruit Training Section	**$565**	**$1,121**	**$765**	**$806**	**$730**
Basic training hours	31,984	45,313	53,862	42,000	85,000
Supervisors & training officers reporting satisfactory preparedness of recruits	100%	86%	93%	100%	-
Animal Enforcement Section	**$215**	**$405**	**$687**	**$743**	**$821**
Calls for Animal Control services	8,154	7,508	6,799	7,550	-
Animal Care Section	**$1,981**	**$1,783**	**$1,664**	**$1,982**	**$2,195**
Adjusted live release rate	91%	91%	93%	-	90%
Animals entering shelter	3,704	3,015	3,296	3,050	3,500

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Police officers are courteous and helpful to all community members	92%	92%	91%	92%	92%
Police emergency response time (minutes)	5.1	5.2	5.1	5.5	5.5
Total calls for service	245,584	239,830	160,898	230,000	200,000
Calls for service requiring officer response	88,374	89,216	90,835	90,000	90,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Patrol Services	**$43,829**	**$45,094**	**$49,494**	**$46,647**	**$51,344**
Criminal arrests made	12,166	12,664	8,291	11,000	10,000
Traffic citations issued	37,910	35,283	23,494	37,000	30,000
Number of DUI Arrests	1,379	1,375	990	1,250	1,250
Total number mental health calls for service	-	-	-	-	2,000
Time spent on mental health calls for service (hours)	-	-	-	-	19,500
Calls for service responded to by Co-Responder Unit	-	-	-	-	1,500
Hours spent on Co-Responder Unit calls for service	-	-	-	-	1,800
Crime Prevention Unit*	**$828**	**$664**	**$513**	**$150**	**$0**
Special Operations, Traffic Safety & Accident Investigation	**$6,795**	**$7,131**	**$7,420**	**$6,498**	**$7,216**
Reportable traffic crashes	4,431	4,577	3,811	4,200	4,200
Fatal traffic crashes	-	-	22	-	20
Traffic arrests made	36,766	30,709	22,649	-	-
Hours of speed control via radar	11,285	10,661	10,091	10,500	-
Hours monitoring high-risk intersections	6,568	7,965	7,959	6,000	-
Crossing Guard Safety Programs	**$1,752**	**$1,661**	**$1,611**	**$2,276**	**$2,104**
Safety programs conducted	372	259	NA	370	423
Community/School satisfaction with Crossing Guard services	93%	100%	NA	100%	100%
Parking Enforcement	**$143**	**$144**	**$184**	**$300**	**$220**
Parking tickets issued	8,972	19,214	9,467	20,000	10,475

*The Crime Prevention Unit was reorganized as the Community Engagement Unit and moved under the Office of the Chief.

Criminal Investigations

The Criminal Investigations Division investigates major criminal offenses against persons and property, apprehension of criminals, assisting the needs of crime victims including the youth and elderly, illegal drug activity, and manages the juvenile education and prevention programs within the schools. Within the Criminal Investigations Division is the Special Investigations Bureau, the Violent Crimes Bureau, the Youth Services and Special Victims Bureau, and the Property Crimes Bureau.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Violent crime closure rate (murders, rapes, robberies)	49%	51%	52%	50%	-
Violent crime closure rate (murders)	-	-	100%	-	100%
Violent crime closure rate (rapes)	-	-	47%	-	55%
Violent crime closure rate (robberies)	-	-	51%	-	60%
Hours logged by officers in schools	44,017	30,300	11,261	33,257	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Violent & Property Crimes	**$8,741**	**$10,270**	**$9,861**	**$9,820**	**$9,930**
Total crimes against persons	4,511	4,545	3,942	4,200	4,200
Total crimes against property	8,119	7,906	8,403	8,400	8,400
Total crimes against society	3,995	4,326	2,037	3,600	3,600
Calls handled by telephone reporting	2,553	1,494	806	2,000	1,800
Calls handled via online reporting	2,179	1,256	1,155	1,800	1,600
Special Investigations Bureau	**$3,624**	**$3,560**	**$3,685**	**$3,710**	**$3,460**
Total drug arrests	2,581	2,740	1,180	2,200	2,000
Youth Services & Special Victims Bureau	**$8,594**	**$7,843**	**$7,790**	**$7,669**	**$7,024**
Juvenile violent crime arrests as a percentage of all violent crime arrests	7%	9%	8%	10%	10%
Juvenile criminal arrests as percentage of overall arrests	14%	15%	11%	13%	13%

Financial & Technical Services

The Financial & Technical Services Division includes the Fiscal & Policy Management Bureau and the Information Technology Bureau. This Division coordinates and manages all fiscal matters including budget, payroll, grants, accounts payable and receivable, procurement, policy review, and facility planning; provides support of the department's information technology needs including implementation, operations, and maintenance.

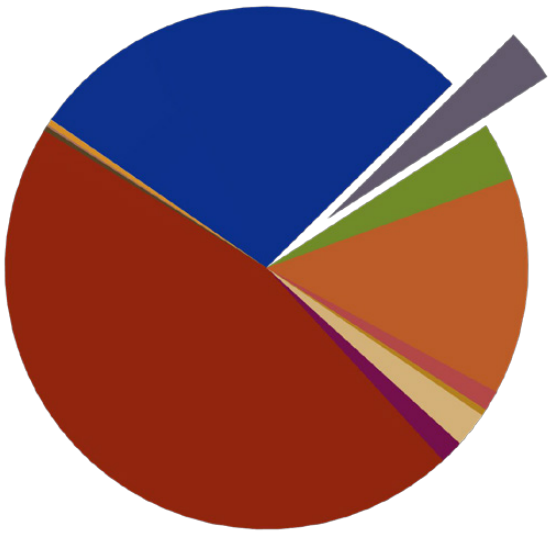
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Annual unplanned unavailability of mobile data computers based on 8,760 hours	14	11	25	10	15
Internal processes reviewed that require corrective action	11%	11%	8%	7%	6%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Financial & Technical Services	**$5,566**	**$5,502**	**$5,015**	**$5,525**	**$1,709**
Value of vendor transactions completed	$6.3M	$6.6M	$7.7M	$6.4M	-
Number of vendor transactions completed	3,386	4,333	3,090	4,000	-
Value of payroll payments issued	$86M	$98M	$96M	$101M	-
Number of payroll payments issued	16,964	32,075	123,848	33,000	-
Amount of salary budget spent on overtime	-	-	-	-	<5%
Information Technology Management Bureau	**$2,880**	**$3,432**	**$5,355**	**$4,771**	**$10,329**
Technology projects	5	5	5	3	5
Special projects and studies conducted	2	6	4	4	4
Capital facility projects	4	2	2	2	2

Public Safety Communications

Mission Statement

The mission of the Public Safety Communications Center is to enhance the quality of life in Prince William County through the prompt, efficient, and professional handling of calls for service and the dispatching of public safety services, thus making Prince William County a safer community in which to live, work, and visit.



Public Safety Expenditure Budget: $432,662,701

Expenditure Budget: $14,149,357

3.3% of Public Safety

Programs:

- Public Safety Communications: $14,149,357

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"), 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)

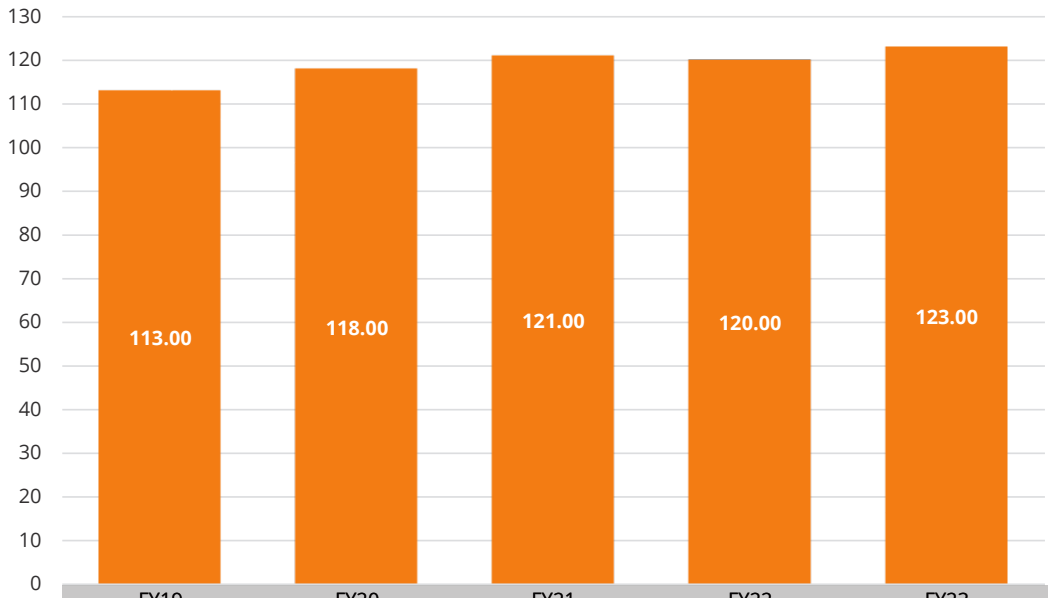
County Code: Chapter 7 (Emergency Medical Services), Chapter 9.2 (Fire Prevention and Protection), Chapter 13 (Enforcement of Parking Restrictions on Private Property)

Public Safety Communications

Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Public Safety Communications	$10,770,016	$11,544,079	$12,563,413	$13,084,704	$14,149,357	8.14%
Total Expenditures	**$10,770,016**	**$11,544,079**	**$12,563,413**	**$13,084,704**	**$14,149,357**	**8.14%**
Expenditure by Classification						
Salaries and Benefits	$9,277,398	$9,066,788	$10,553,880	$10,645,009	$11,432,637	7.40%
Contractual Services	$740,217	$1,496,107	$1,054,910	$1,632,236	$1,632,236	0.00%
Internal Services	$352,235	$355,612	$406,361	$297,505	$571,872	92.22%
Purchase of Goods & Services	$396,993	$617,661	$548,263	$492,658	$492,658	0.00%
Capital Outlay	$0	$0	$0	$2,342	$5,000	113.49%
Leases & Rentals	$0	$0	$0	$11,780	$11,780	0.00%
Amortization	$0	$4,737	$0	$0	$0	-
Transfers Out	$3,174	$3,174	$0	$3,174	$3,174	0.00%
Total Expenditures	**$10,770,016**	**$11,544,079**	**$12,563,413**	**$13,084,704**	**$14,149,357**	**8.14%**
Funding Sources						
Revenue from Other Localities	$284,373	$284,373	$284,373	$249,640	$249,640	0.00%
Miscellaneous Revenue	$0	$0	$5,150	$0	$0	-
Revenue from Commonwealth	$2,605,667	$2,716,187	$2,743,801	$3,406,006	$3,406,006	0.00%
Transfers In	$70,000	$70,000	$70,000	$70,000	$70,000	0.00%
Total Designated Funding Sources	**$2,960,040**	**$3,070,560**	**$3,103,325**	**$3,725,646**	**$3,725,646**	**0.00%**
Net General Tax Support	**$7,809,976**	**$8,473,520**	**$9,460,089**	**$9,359,058**	**$10,423,711**	**11.38%**
Net General Tax Support	**72.52%**	**73.40%**	**75.30%**	**71.53%**	**73.67%**	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Public Safety Communications	113.00	118.00	121.00	120.00	123.00
Full-Time Equivalent (FTE) Total	113.00	118.00	121.00	120.00	123.00

Future Outlook

Future Technologies – Due to the COVID-19 pandemic, 911 Centers across the United States are faced with challenges for staffing their centers while maintaining personnel health and safety. This identified the need to explore capabilities and technologies to allow personnel to work from remote locations without compromising service levels. This technology currently exists through Call Handling Equipment (CHE) and radio vendors, and is currently being utilized in several surrounding jurisdictions.

CHE has been in place since July 2016 and is due for a hardware replacement. Additionally, the recent implementation of enhanced NG911 technology in FY21 expanded the capabilities of the 911 call center, and the existing CHE needs to be upgraded in order to support the enhanced NG911 capabilities.

With the proliferation of smart phone usage in the County, approximately 85% of calls received on 911 are from smart phones. It is anticipated that by 2023, the percentage will be closer to 90%. Location accuracy continues to be a constant challenge in the industry. Software solutions are available that assist with the handling of calls for service and location accuracy.

Since July 2021, Public Safety Communications has been processing approximately 35 Freedom of Information (FOIA) requests per month. These requests require meticulous tracking of details to ensure time-sensitive deadlines and Virginia State Code mandates are met. The Department of Public Safety Communications (DPSC) is exploring software to better store and track these requests and to maintain clear communication between other public safety departments within the County.

General Overview

A. Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the DPSC technology bill increases by $274,367. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Position shift from Department of Development Services – In FY22, 1.0 FTE was transferred to DPSC from the Department of Development Services to backfill a DPSC position that was transferred to Facilities & Fleet Management in FY21. The position transfer in FY22 increased the total number of FTEs in DPSC from 120 to 121 in FY23. The cost of the FTE is $66,259.

Budget Initiatives

A. Budget Initiatives

1. Next Generation 911 (NG911) Public Safety Telecommunicator Specialists – Public Safety Communications

Expenditure	$164,090
Revenue	$0
General Fund Impact	$164,090
FTE Positions	2.00

a. Description – DPSC implemented enhanced NG911 technology in FY21. The increased demands of NG911 data require additional staffing to perform the labor and time-intensive workload of providing text, photos, and video to authorized recipients as well as to process on average 35 FOIA requests per month that come to DPSC. The positions will also assist the on-site contractor responsible for call handling equipment.

b. Service Level Impacts – This budget addition directly supports the Safe & Secure Community strategic goal by providing appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality of service (Action Strategy SS1:A).

Program Summary

Department of Public Safety Communications (DPSC)

DPSC is a 24-hour consolidated call processing and dispatch center for all 911 and non-emergency requests for the Police Department, Sheriff's Office, and Fire and Rescue services within Prince William County and the incorporated towns. Also, Fire and Rescue calls for service are processed and dispatched for the City of Manassas and the City of Manassas Park. Additionally, teletype requests for missing, endangered, and wanted persons are processed. Stolen vehicles, towed vehicles and property that meet certain criteria are entered into automated systems such as the National Crime Information Center and Virginia Crime Information Network. Requests for criminal history checks are processed within DPSC.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Police calls that require more than 1 continuous hour of dispatcher time	31%	31%	34%	31%	35%
Fire & Rescue calls that require more than 1 continuous hour of dispatcher time	43%	37%	40%	39%	41%
911 calls answered in 10 seconds	88%	85%	86%	85%	86%
Police emergency calls received through 911 dispatched within 120 seconds	65%	56%	53%	56%	57%
Fire & Rescue emergency calls received through 911 dispatched within 120 seconds	89%	80%	80%	80%	80%

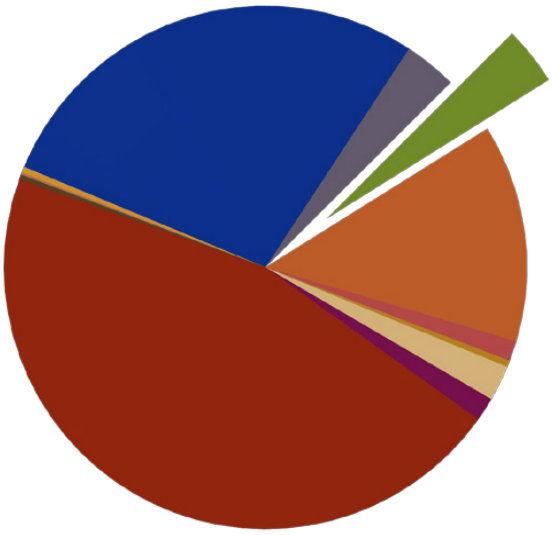
Public Safety Communications

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Telephone Call Processing	**$6,118**	**$6,894**	**$7,368**	**$7,589**	**$8,084**
Calls answered on E-911 (emergency) phone lines	158,192	159,008	157,465	160,000	160,000
Calls answered on non-emergency phone lines	250,356	232,950	222,152	232,000	232,000
Outbound calls completed	159,686	151,834	173,597	160,000	174,000
Police and Fire & Rescue Dispatch Services	**$4,319**	**$4,365**	**$4,780**	**$5,067**	**$5,616**
Police incidents dispatched	111,543	105,716	96,604	110,000	110,000
Fire & Rescue incidents dispatched	46,068	46,118	47,125	46,000	48,000
Teletype Processing	**$333**	**$286**	**$415**	**$429**	**$449**
Record requests processed	10,349	9,683	9,996	10,000	10,000
Criminal history requests processed	8,904	5,684	5,833	5,000	5,000
Towed vehicle records processed	4,847	3,858	4,970	3,800	4,200
Warrants entered	-	-	3,936	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.



Public Safety Expenditure Budget: $432,662,701

Expenditure Budget: $15,540,522 $

3.6% of Public Safety

Programs:

- Operations: $4,866,816
- Court Services: $7,324,346
- Office of Professional Standards: $1,318,792
- Support Services: $2,030,567

Mandates

The Code of Virginia mandates several activities that must be carried out by the Sheriff's Office. Primary among these is the provision of 24-hour continuous security at the Judicial Complex. Other mandates include service of all civil process, including subpoenas, levies, seizures, and evictions; internal affairs; and training.

State Code: 15.2-1603 (Appointment of Deputies; their powers; how removed), 1606 (Defense of Constitutional Officers; appointment of counsel), 1609 (Sheriff), 1636.14 (Proportion borne by Commonwealth and by localities), 1711 (Providing legal fees and expenses for law-enforcement officers; repayment to locality of two-thirds of amount by Compensation Board), 2.2-1840 (Blanket surety bond plan for state and local employees), 1841 (Blanket surety bond plan for moneys under control of court), 15.2-1527 (Bonds of officers), 1528 (Penalties of bonds of sheriffs, clerks of the circuit court and commissioners of the revenue), 19.2-80 (Duty of arresting officer; bail), 37.2-808 (Emergency custody; issuance and execution of order), 809 (Involuntary temporary detention; issuance and execution of order) 8.01-293 (Authorization to serve process, capias or show cause order; execute writ of possession or eviction and levy upon property), 53.1-67.5 (Director to prescribe standards), 113 (Transportation of prisoners to jail or jail farm), 19.2-182.9 (Emergency custody of conditionally released acquittee), 310.2 (Blood, saliva, or tissue sample required for DNA analysis upon conviction of certain crimes; fee)

County Code: Chapter 16 (Riots and unlawful assemblies)

Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Operations	$4,318,326	$4,676,690	$4,801,960	$4,408,261	$4,866,816	10.40%
Court Services	$4,731,290	$6,205,730	$6,371,489	$6,490,238	$7,324,346	12.85%
Office of Professional Standards	$1,874,862	$2,399,039	$2,683,171	$1,096,788	$1,318,792	20.24%
Support Services	$0	$0	$0	$1,974,374	$2,030,567	2.85%
Total Expenditures	**$10,924,478**	**$13,281,458**	**$13,856,620**	**$13,969,660**	**$15,540,522**	**11.24%**

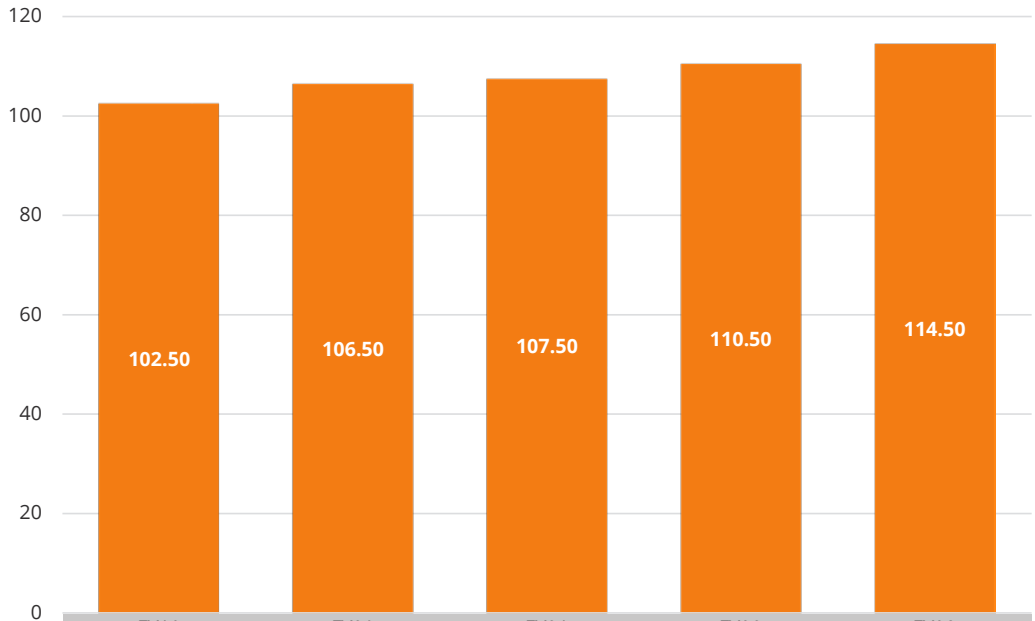
Expenditure by Classification

Salaries and Benefits	$9,407,546	$11,722,495	$12,372,460	$12,128,521	$13,102,233	8.03%
Contractual Services	$74,846	$84,612	$83,162	$322,411	$432,527	34.15%
Internal Services	$865,910	$906,011	$877,913	$807,405	$1,242,210	53.85%
Purchase of Goods & Services	$512,744	$356,502	$347,352	$646,326	$594,555	(8.01%)
Capital Outlay	$0	$146,925	$239,422	$3,814	$107,814	2,726.80%
Leases & Rentals	$10,650	$12,130	$12,709	$8,400	$8,400	0.00%
Reserves & Contingencies	$0	$0	($76,399)	$0	$0	-
Transfers Out	$52,783	$52,783	$0	$52,783	$52,783	0.00%
Total Expenditures	**$10,924,478**	**$13,281,458**	**$13,856,620**	**$13,969,660**	**$15,540,522**	**11.24%**

Funding Sources

Revenue from Other Localities	$1,069,451	$1,167,624	$1,118,194	$1,280,457	$1,280,457	0.00%
Miscellaneous Revenue	$1,544	$7,720	$16,742	$0	$0	-
Charges for Services	$705,836	$565,904	$343,321	$585,834	$585,834	0.00%
Revenue from Commonwealth	$1,859,457	$1,906,763	$1,908,020	$1,995,997	$1,995,997	0.00%
Total Designated Funding Sources	**$3,636,288**	**$3,648,011**	**$3,386,276**	**$3,862,288**	**$3,862,288**	**0.00%**
Net General Tax Support	**$7,288,190**	**$9,633,448**	**$10,470,344**	**$10,107,372**	**$11,678,233**	**15.54%**
Net General Tax Support	**66.71%**	**72.53%**	**75.56%**	**72.35%**	**75.15%**	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Operations	41.85	41.85	35.35	33.35	35.35
Court Services	49.40	49.40	51.90	56.90	58.90
Office of Professional Standards	11.25	15.25	20.25	7.10	7.25
Support Services	0.00	0.00	0.00	13.15	13.00
Full-Time Equivalent (FTE) Total	102.50	106.50	107.50	110.50	114.50
Auth. Uniform Strength FTE Total	**88.50**	**90.50**	**91.50**	**93.50**	**97.50**

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.

Dedicated Multi-Purpose Complex for Citizen Services and Employees – To meet the ever-growing needs of the community, a dedicated Sheriff's Office will provide multi-purpose benefits for citizens while doing so in a safe and secure environment. This facility will have the necessary space to handle the operational tempo of the day-to-day needs of the Sheriff's Office. The multi-purpose complex will provide ample space for the growing number of Sheriff services the community demands. The separation of services from the Judicial Complex and the Sheriff's Office will enhance the quality of life for the citizens and communities of PWC by providing a separate, established location for all Sheriff's Office responsibilities not requiring use of the Judicial Complex.

General Overview

A. Redistribution of 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.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Sheriff's Office technology bill increases by $388,199. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Removal of One-Time Costs from the Sheriff's Office – A total of $201,372 has been removed from the Sheriff's Office FY23 budget for one-time costs (vehicles and equipment) associated with the addition of 2.00 FTEs for the Court Services program, added in accordance with the Sheriff's Office Staffing Plan, in the FY2022 Budget.

C. Position Realignment: Shift of 2.0 FTEs from Court Services to Operations – To support staffing needs across all Sheriff's Office programs, 2.0 FTEs were shifted from Court Services to the Operations division during FY22. This shift allowed the Sheriff's Office to maintain current levels of service in Operations, including the timely service of legal documents, prisoner transport to and from criminal justice facilities throughout Virginia, and the serving of all child support and post-conviction warrants for local, out-of-county, and out-of-state offenders.

D. Contractual Attorney Services – On June 15, 2021, the Board of County Supervisors approved BOCS Resolution #21-354 and authorized $65,000 in contractual attorney services for the Sheriff's Office. Attorney services are needed for lawsuits, contract reviews, Freedom of Information Act requests, civil processes and evictions, body-worn camera legal support, deceased unclaimed body investigations, and reviewing civil and criminal law changes enacted each year. Annual funding for contractual attorney services totaling $65,000 is added to the Sheriff's Office budget.

Budget Initiatives

A. Budget Initiatives

1. Sheriff Staffing Plan – Court Services

Expenditure	$380,913
Revenue	$0
General Fund Impact	$380,913
FTE Positions	2.00

a. Description – This budget initiative provides funding for two Sheriff's deputies, including one-time costs of $211,112 for two vehicles and necessary public safety equipment. The increased staffing allows the Sheriff's Office to manage the growing public safety needs of the courthouse complex, as well as maintain current levels of operational readiness and deployment.

b. Service Level Impacts – This budget initiative directly supports the Safe & Secure Community strategic goal by providing the Sheriff's Office with the appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality service. A consistent staffing plan addresses the strategic goal to prevent and reduce crime by meeting demands for service and enhancing relations and engagement among public safety departments and the communities they serve.

c. Five-Year Staffing Plan – Below is a summary of the Sheriff staffing plan and costs included in the Proposed FY2023 Budget:

Sheriff - Staffing Plan	FTE	FY23	FY24	FY25	FY26	FY27
FY23 Sheriff Staffing Plan - 2 Deputies	2.00	$380,913	$197,162	$197,162	$197,162	$197,162
FY24 Sheriff Staffing Plan - 2 Deputies	2.00	$0	$380,913	$197,162	$197,162	$197,162
FY25 Sheriff Staffing Plan - 2 Deputies	2.00	$0	$0	$380,913	$197,162	$197,162
FY26 Sheriff Staffing Plan - 2 Deputies	2.00	$0	$0	$0	$380,913	$197,162
FY27 Sheriff Staffing Plan - 2 Deputies	2.00	$0	$0	$0	$0	$380,913
Total	**10.00**	**$380,913**	**$578,075**	**$775,237**	**$972,399**	**$1,169,561**

2. Staffing for 7th Circuit Court Judge – Court Services

Expenditure	$276,912
Revenue	$0
General Fund Impact	$276,912
FTE Positions	2.00

a. Description – During the 2022 session of the Virginia General Assembly, legislation is proposed to amend and reenact 17.1-507 (Maximum number of judges; residence requirement; compensation; powers; etc.) relating to the maximum number of judges in each judicial circuit. The proposed change increases the maximum number of judges from six to seven in the Circuit Court effective July 1, 2022. This initiative funds 2.0 FTEs for Sheriff's Deputy positions to provide courthouse and courtroom security due to the new Circuit Court judge. This addition includes $169,801 in on-going costs for salary, benefits, fees, licenses, and training, and $107,111 in one-time costs for necessary public safety equipment.

b. Service Level Impacts – This initiative will allow the Sheriff's Office to maintain court and court complex security, supporting the new judge and the cases over which they will preside.

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Prisoner escapes during transport	0	0	0	0	0
Police assist (Temporary Detention Order hours & associated overtime)	-	-	1,237	2,500	2,600
Documents served	-	-	52,977	65,000	68,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Civil Process	**$2,188**	**$2,180**	**$2,138**	**$1,761**	**$1,921**
Evictions	-	-	678	2,700	2,800
Funeral escorts	351	300	328	300	340
Civil process papers served	68,660	63,269	52,677	-	-
Warrants	**$410**	**$372**	**$325**	**$288**	**$386**
Extraditions completed	31	38	30	38	35
Criminal warrants served	337	307	272	-	-
Police assist (warrants served, received, closed)	-	-	1,171	800	800
Sheriff Transportation	**$1,720**	**$2,124**	**$2,339**	**$2,359**	**$2,560**
Civil transports	1,311	866	207	800	100
Prisoner transports	2,391	1,959	1,285	1,500	1,500
Total transport miles driven	-	-	150,152	150,000	150,000

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Incidents requiring uniform presence to reduce injury to visitors & judicial	-	-	0	0	0
Police assist (Temporary Detention Order hours & associated overtime)	-	-	1,237	525	2,600
Security screenings conducted with magnetometer	524,411	375,751	325,466	365,000	430,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Courthouse Security	**$1,526**	**$1,717**	**$1,593**	**$1,281**	**$1,617**
Hours spent providing Judicial Complex security	-	-	62,356	73,500	73,500
Security escorts from court	-	-	174	200	250
Citizen assists (ADA & senior citizen)	-	-	22	100	30
Courtroom Security	**$3,205**	**$4,487**	**$4,778**	**$4,742**	**$5,556**
Docketed court cases	212,053	188,888	192,313	125,000	195,000
Hours spent providing courtroom security	34,198	26,077	27,691	45,000	45,000
Prisoner escapes	0	0	0	0	0
Total prisoners escorted to and from court	11,776	13,580	4,946	-	6,500
Vertical Deployment	**$0**	**$0**	**$0**	**$211**	**$70**
Police assist livescan (sex offender registry, conviction mandates)	-	-	288	1,000	1,000
Background checks for concealed weapons permits	4,945	6,519	9,689	9,500	9,500
Prisoners escorted to and from court	11,776	13,580	4,946	12,000	6,500
Control Center Dispatch	**$0**	**$0**	**$0**	**$257**	**$82**
Calls for service (phone, radio, dispatch)	-	-	984	1,000	1,000
Inmates tracked through dispatch (off street, ADC, transports)	-	-	9,701	9,000	9,000
Security monitoring hours	-	-	25,920	48,000	40,000
Activated alarms	-	-	6,977	15,000	15,000

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Maintain state law accreditation	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Accreditation	**$163**	**$178**	**$190**	**$266**	**$201**
Maintain proof of compliance as determined by VLEPSC	100%	100%	100%	100%	100%
Human Resources	**$44**	**$60**	**$67**	**$127**	**$53**
Applications received	327	16	109	50	50
Applicants processed for hire	-	-	23	25	25
Internal Affairs	**$0**	**$4**	**$11**	**$49**	**$0**
Disciplinary actions as a result of internal affairs investigations	4	0	3	0	0
Training	**$70**	**$42**	**$20**	**$569**	**$58**
Staff training hours	8,491	11,512	8,317	16,000	15,000
Decedent Investigations	**$0**	**$0**	**$0**	**$57**	**$0**
Unclaimed bodies	-	-	31	30	30
Unclaimed no family - Sheriff's Office paid	-	-	20	3	5
Community Services*	**$77**	**$101**	**$89**	**$0**	**$110**
Identification cards issued	3,878	3,564	3	-	-
Administrative Services*	**$1,521**	**$2,014**	**$2,308**	**$30**	**$897**
Customers served at lobby service counter	43,766	34,084	2,995	-	-
Payment transactions	855	883	1,194	-	-
Background checks for concealed weapons permits	4,945	6,519	9,689	-	-

* Based on department reorganization, these measures were moved to other programs in FY22.

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Students taught at Safe at Home, Safe Alone (Gun Safety Program)	-	-	0	5,000	4,500
Project Lifesaver responders trained	-	-	56	50	50

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Administration	**$0**	**$0**	**$0**	**$1,204**	**$1,056**
Customers served at lobby service counter	43,766	34,084	2,995	2,300	15,000
Payment transactions	855	883	1,194	600	1,980
Community Service	**$0**	**$0**	**$0**	**$302**	**$498**
Identification cards issued	3,878	3,564	3	100	2,500
Senior Safe clients	-	-	12	20	20
Project Lifesaver responders trained	-	-	56	50	50
Information Technology	**$0**	**$0**	**$0**	**$469**	**$476**
Service calls related to courts (installs, arraignments, courtroom tech setup)	-	-	152	403	800
Judicial Complex security system calls	-	-	15	35	5
Miscellaneous IT calls in Judicial Complex	-	-	94	518	600

THE SEAL OF PRINCE WILLIAM COUNTY VA.

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.

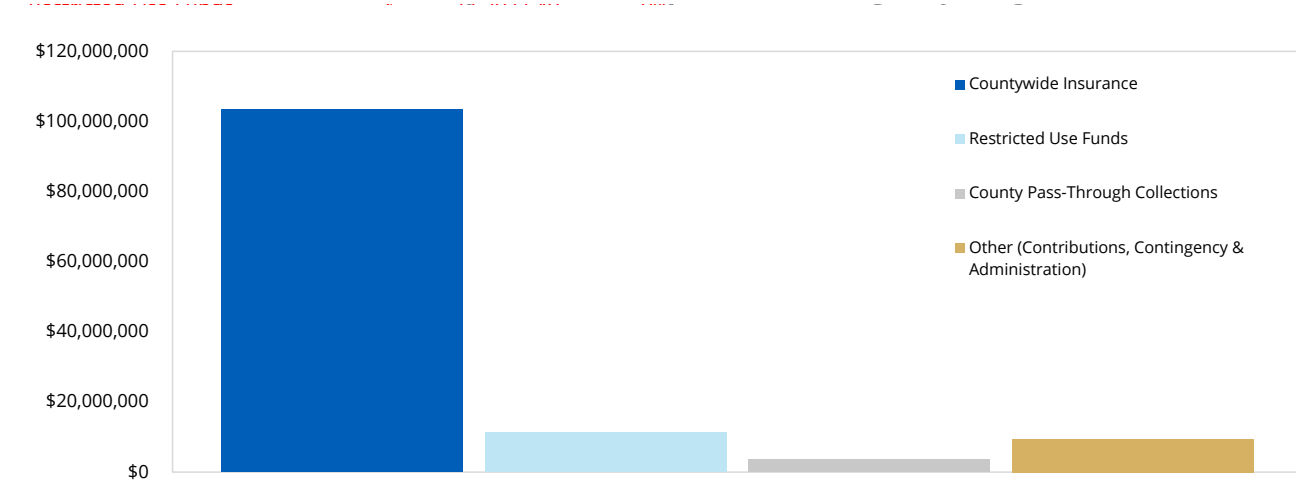
Federal Code: The unemployment insurance system, created by the Social Security Act of 1935, is administered by each state.

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).

Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Countywide Insurance:						
Medical Insurance Internal Service	$59,229,584	$64,656,943	$68,599,926	$90,707,000	$93,565,985	3.15%
Workers Compensation	$3,085,609	$5,004,865	$5,171,266	$6,170,414	$6,170,414	0.00%
Casualty Pool	$1,783,720	$2,350,429	$1,717,983	$1,575,701	$2,575,701	63.46%
Property & Miscellaneous Insurance	$1,113,854	$959,059	$737,742	$995,375	$995,375	0.00%
Unemployment Insurance	$65,133	$106,882	$288,847	$125,000	$125,000	0.00%
Restricted Use Funds:						
Transient Occupancy Tax for Tourism	$721,079	$1,073,189	$246,943	$0	$0	-
Proffers	$7,415,659	$14,733,476	$24,192,863	$1,040,350	$3,467,452	233.30%
Recordation Tax for Transportation	$3,420,000	$6,015,477	$0	$1,012,500	$6,382,710	530.39%
Cable Equipment Capital Grant	$1,326,537	$847,290	$741,415	$658,145	$600,915	(8.70%)
Transportation Districts	$467,700	$499,530	$599,530	$696,563	$696,563	0.00%
Additional TOT 3% for Public Transportation (formerly NVTA Taxes)	$0	$0	$150,000	$150,000	$150,000	0.00%
County Pass-Through Collections:						
Community Development Authorities	$2,915,581	$2,926,412	$2,952,149	$3,012,000	$3,012,000	0.00%
Commonwealth Taxes	$466,533	$422,933	$200,903	$500,000	$500,000	0.00%
NVTA Taxes (TOT 2%)	$534,926	$0	$0	$0	$0	-
Trust/Fiduciary Funds:						
OPEB/LODA Trusts	$4,114,914	$5,107,115	$4,498,970	$0	$0	-
Police/Fire Supp. Retirement/LOSAP	$2,958,941	$3,623,718	$3,543,477	$0	$0	-
Library Donations	$115,707	$67,785	$74,934	$0	$0	-
Innovation Property Owners Association	$375,344	$85,547	$2,840,944	$0	$0	-
Other:						
Contributions - Hylton Performing Arts/Northern VA Community College	$3,029,278	$3,062,653	$3,011,114	$1,701,378	$1,705,681	0.25%
Contingency	$448,429	$0	$186,000	$612,500	$500,000	(18.37%)
Administration	$52,675,311	$787,842	$789,179	$6,508,104	$7,236,386	11.19%
Total Expenditures	**$146,263,840**	**$111,725,148**	**$120,742,773**	**$115,465,030**	**$127,684,182**	**10.58%**

Non-Departmental Expenditure Budget by Program Area



Expenditure and Revenue Summary

Expenditure by Classification	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Salaries and Benefits	$3,497,702	$3,289,016	$4,180,530	$1,224,202	$1,413,044	15.43%
Contractual Services	$6,675,087	$7,663,840	$8,070,833	$6,461,269	$6,561,269	1.55%
Internal Services	$663,235	$543,228	$322,565	$11,543,512	$11,878,852	2.91%
Purchase of Goods & Services	$66,660,628	$74,067,517	$74,409,979	$87,816,489	$91,671,377	4.39%
Capital Outlay	$35,449	$0	$0	$0	$0	-
Leases & Rentals	$2,485	$5,774	$0	$0	$0	-
Payments to Other Local Agencies	$2,908,081	$2,918,912	$2,942,149	$3,004,500	$3,004,500	0.00%
Transfers Out	$65,821,173	$23,236,861	$30,816,717	$5,415,058	$13,155,140	142.94%
Total Expenditures	**$146,263,840**	**$111,725,148**	**$120,742,773**	**$115,465,030**	**$127,684,182**	**10.58%**
Funding Sources						
Permits & Fees	$1,326,537	$1,308,421	$1,116,921	$1,150,000	$1,050,000	(8.70%)
Use of Money & Property	$9,453,577	$8,613,478	$37,909,794	$494,000	$494,000	0.00%
Miscellaneous Revenue	$24,151,983	$32,110,778	$43,755,731	$7,739,350	$13,025,437	68.30%
Non-Revenue Receipts	$3,617,387	$3,045,504	$5,452,884	$500,000	$500,000	0.00%
Other Local Taxes	$18,221,779	$18,852,565	$25,659,507	$9,900,000	$15,900,000	60.61%
General Property Taxes	$3,315,392	$3,466,677	$3,611,963	$3,708,563	$3,708,563	0.00%
Charges for Services	$67,454,157	$69,161,738	$71,778,328	$71,881,000	$71,881,000	0.00%
Revenue from Commonwealth	$0	$0	$0	$100,932	$0	(100.00%)
Transfers In	$53,314,578	$1,837,492	$9,050,644	$5,006,264	$3,963,692	(20.83%)
Total Designated Funding Sources	**$180,855,390**	**$138,396,653**	**$198,335,773**	**$100,480,109**	**$110,522,692**	**9.99%**
(Contribution To) / Use of Cable Equipment Capital Grant	**$0**	**($461,131)**	**($375,506)**	**($491,855)**	**($449,085)**	**(8.70%)**
(Contribution To) / Use of Recordation Tax for Transportation	**$0**	**$0**	**$0**	**($5,287,500)**	**($4,377,290)**	**(17.21%)**
(Contribution To) / Use of County-wide Insurance Internal Service Funds	**($8,998,379)**	**($3,942,789)**	**($2,259,144)**	**$12,110,000**	**$12,110,000**	**0.00%**
(Contribution To) / Use of Trust/ Fiduciary Fund Balance	**($11,649,655)**	**($11,146,496)**	**($42,743,432)**	**$0**	**$0**	**-**
(Contribution To) / Use of Special Revenue Fund Balance	**($8,891,426)**	**($9,017,199)**	**($11,478,654)**	**($1,250,000)**	**($1,250,000)**	**0.00%**
Net General Tax Support	**$5,052,090**	**$2,103,890**	**$20,736,264**	**$9,904,276**	**$11,127,865**	**12.35%**
Net General Tax Support	**3.45%**	**1.88%**	**17.17%**	**8.58%**	**8.72%**	

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 FY23 medical insurance budget is $93,565,985.

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 FY23 general fund workers compensation budget is $6,170,414 and the casualty pool budget is $2,575,701. The FY23 property and miscellaneous insurance budget is $995,375.

   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 FY23 unemployment insurance budget is $125,000.

B. Restricted Use Funds:

1. **Transient Occupancy Tax (TOT) for Tourism** – Section 58.1-3819 of the Code of Virginia authorizes PWC to levy a 5% TOT on hotels, motels, boarding houses, travel campgrounds, and other facilities offering guest rooms rented out for continuous occupancy for fewer than 30 consecutive days. The Code of Virginia also mandates that any levy in excess of a 2% rate must be designated and spent solely on tourism initiatives. Therefore, 60% of the TOT is budgeted for tourism-related purposes and the County's general revenue share is the remaining 40%. Beginning in FY22, all TOT expenditure and revenue was shifted and consolidated to Parks, Recreation & Tourism and is no longer budgeted in Non-Departmental.

2. **Proffers** – Prior to July 2016, Virginia Code 15.2-2303.2 allowed PWC to accept voluntary proffers from zoning applicants. Proffers were intended to help mitigate the impacts of development resulting from a zoning change. The County's Zoning Ordinance includes provisions for the acceptance and enforcement of proffers submitted with rezoning applications prior to June 30, 2016. Available monetary proffers to support County capital projects are evaluated on an annual basis. In addition, investment income, or proffer interest, is used to support agency operating budgets. Please see the Capital Improvement Program (CIP) section for detail on proffers assigned to capital projects.

3. **Recordation Tax** – Recordation tax revenue is generated when a legal instrument regarding real property such as a deed (including home refinance activity) or deed of trust is recorded with the Circuit Court Clerk. Approximately 74% of recordation tax revenue is dedicated by Board of County Supervisors (BOCS) policy to support transportation initiatives in the County. Recordation tax revenue was previously budgeted as general revenue at the beginning of each fiscal year, and the portion committed for transportation was transferred to Non-Departmental during the course of the fiscal year. Beginning in FY22, recordation tax revenue was budgeted as agency revenue in Non-Departmental. Most of recordation tax revenue committed for transportation is used to pay existing debt service costs on selected road construction projects. In addition, recordation tax funds the Transportation and Roadway Improvement Program (TRIP) and a $650,000 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.

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 $1,050,000 in FY23, which is a $100,000 reduction from FY22. Of this amount, the Schools receive $600,915 and the County's share is $449,085. 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 prior version of Section 58.1-1744 authorized an additional 2% TOT to be used for public transportation purposes only. The amended legislation provides more revenue and flexibility in how revenue is used. 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 $3,012,000 in a special revenue fund for the three CDAs in the County: Cherry Hill ($1,892,000), Virginia Gateway ($940,000), and Heritage Hunt ($180,000). There is no impact on the County's general fund. These amounts will be updated based on updated assessments and CDA requests in the future.

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.

D. Trust/Fiduciary Funds:

1. **Trust/Fiduciary Funds** – Fiduciary funds are used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, or other governments. Agency funds are custodial in nature whereby assets equal liabilities and do not measure results of County operations. Trust/Fiduciary funds do not require budget and appropriation by the BOCS. Each respective fund is administered by a board of trustees. Trust/Fiduciary funds included in Non-Departmental are:
   - Other Post-Employment Benefits (OPEB) – Police Officer, Uniformed Fire & Rescue, Sheriff, and Adult Detention Center Personnel Supplemental Retirement
   - OPEB – Length of Service Award Program (LOSAP)
   - OPEB – Post-Retirement Medical Benefits Credit Plan
   - OPEB – Virginia Line of Duty Act (LODA) for public safety personnel

- Innovation Property Owners Association
- Donations from the Friends of the Library and private sources supporting library services

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:

1. **Contributions to the Hylton Performing Arts Center (HPAC) and NOVA** – County contributions to the HPAC ($605,312) and NOVA ($1,100,368) are included in the Non-Departmental budget. The FY23 contribution to the HPAC provides $455,312 for debt service and $150,000 for capital expenses. The HPAC debt service for amounts in FY23 is significantly different than previous and future amounts due to a recent refinancing of the debt. Please see the detail below for County contributions to the HPAC in the next five years.

	FY23	FY24	FY25	FY26	FY27
Debt Service	$455,312	$1,885,637	$1,881,707	$1,884,377	$1,899,407
Capital	$150,000	$150,000	$150,000	$150,000	$150,000
Total	**$605,312**	**$2,035,637**	**$2,031,707**	**$2,034,377**	**$2,049,407**

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 FY23 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.

2. **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."

3. **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.

F. Transfer from Adult Detention Center (ADC) Fund – The transfer of $1,865,692 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.

Budget Initiatives

A. Budget Initiatives

1. County Proffers for Capital Projects

Expenditure	$2,517,452
Revenue	$2,517,452
General Fund Impact	$0
FTE Positions	0.00

a. Description – Funding is transferred from proffer accounts to support capital projects, specifically stormwater infrastructure improvements and Devlin Road Widening. This amount is budgeted for capital projects in the FY2023-2028 CIP. Please refer to the CIP section of this document for additional information regarding proffers and specific projects. This is a one-time transfer of proffer funds to the capital project fund.

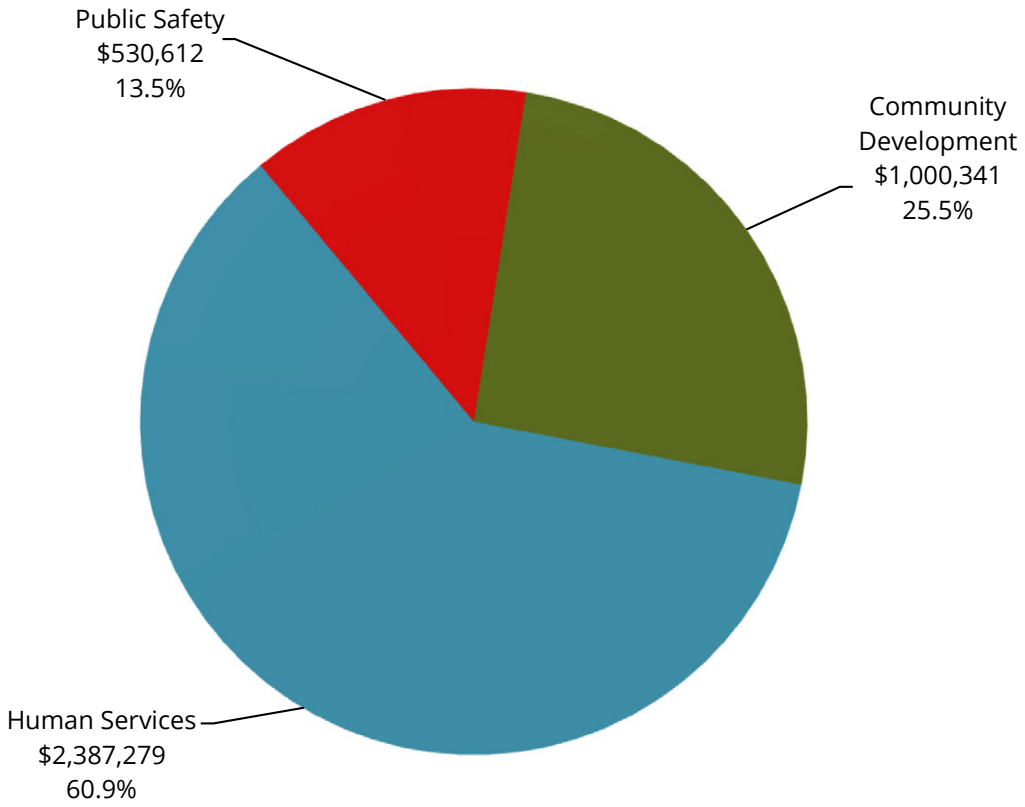
2. Casualty Pool Insurance Premium Increase

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

a. Description – This initiative provides ongoing funding for an increase to casualty pool insurance 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.

THE SEAL OF PRINCE WILLIAM COUNTY VA.

Community Partners



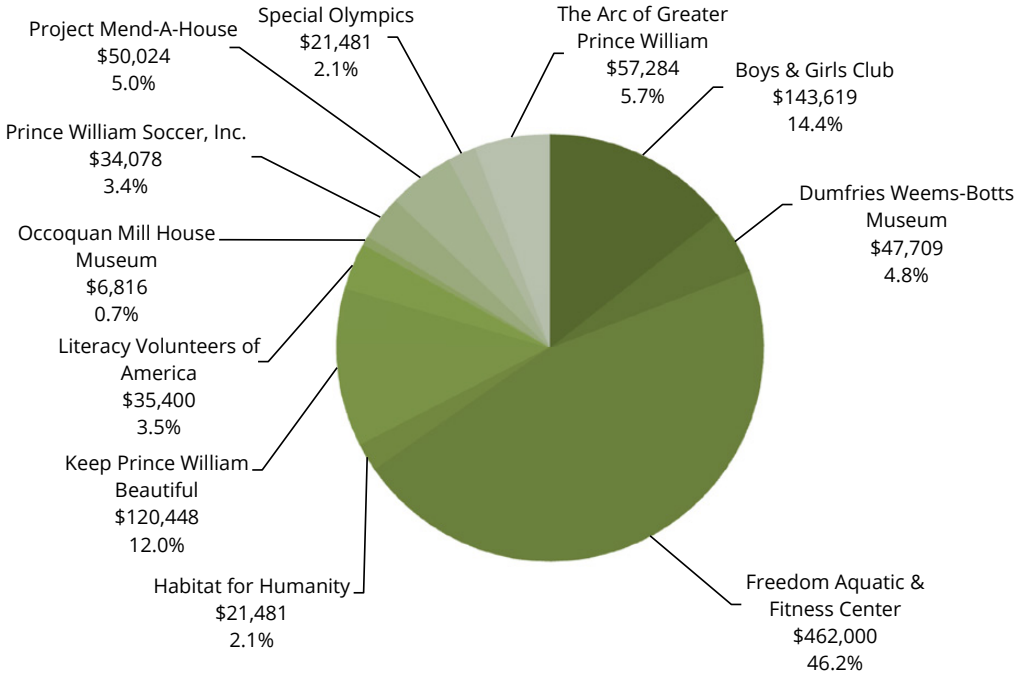
Total Expenditure Budget: $3,918,231

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, Inc.
- Project Mend-A-House
- Rainbow Riding Center
- Serving Our Neighbors
- Special Olympics
- StreetLight Community Outreach Ministries
- Volunteer Prince William

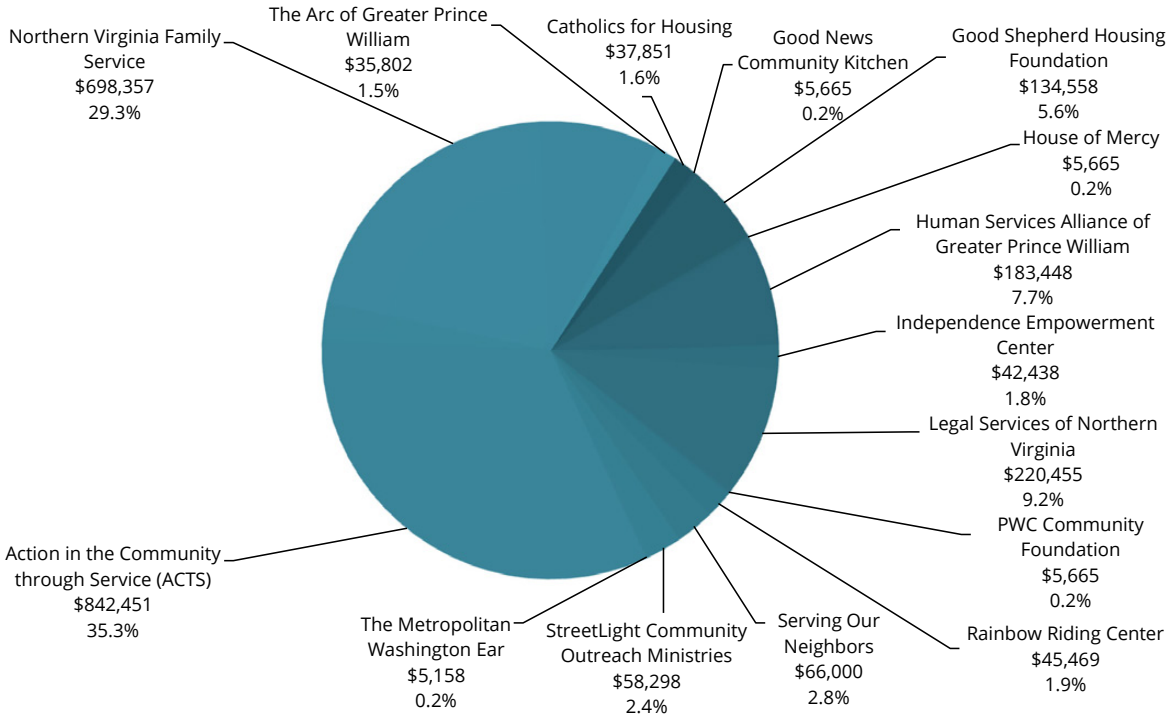
Community Development



Total Expenditure Budget: $1,000,341

Totals may not add due to rounding.

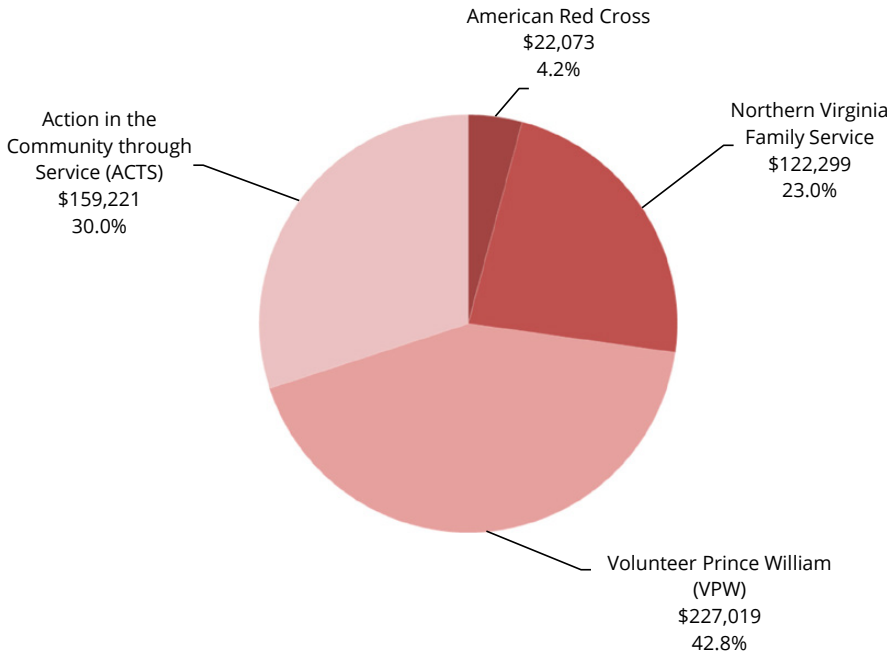
Human Services



Total Expenditure Budget: $2,387,279

Totals may not add due to rounding.

Public Safety



Total Expenditure Budget: $530,612

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 FY2023 Budget – The Proposed FY2023 Budget includes a 10% donation increase for current community partners reflecting the rising cost of providing services to the community during the past year. The County's contribution to the Freedom Aquatic & Fitness Center is proposed to increase $112,000 from $350,000 to $462,000 to pay for financing major capital component replacements such as dehumidification and filtration systems. The proposed budget does not include any new community partners.

Funding Provided to Community Partners

Host Agency	FY22 Adopted	Proposed Change FY22 to FY23	FY23 Proposed	Funding Source
I. DONATIONS: Funding provided via donation and in accordance with a memorandum of understanding.				
COMMUNITY DEVELOPMENT				
Library				
• Literacy Volunteers of America	$32,182	$3,218	$35,400	General Fund
Total Library	**$32,182**	**$3,218**	**$35,400**	
Parks, Recreation & Tourism				
• The Arc of Greater Prince William	$52,076	$5,208	$57,284	General Fund
• Boys & Girls Club	$130,563	$13,056	$143,619	General Fund
• Dumfries Weems-Botts Museum	$43,372	$4,337	$47,709	Transient Occupancy Tax
• Freedom Aquatic & Fitness Center	$350,000	$112,000	$462,000	General Fund
• Occoquan Mill House Museum	$6,196	$620	$6,816	Transient Occupancy Tax
• Prince William Soccer, Inc.	$30,980	$3,098	$34,078	Transient Occupancy Tax
• Special Olympics	$19,529	$1,953	$21,481	General Fund
Total Parks, Recreation & Tourism	**$632,715**	**$140,272**	**$772,987**	
Public Works				
• Habitat for Humanity	$19,529	$1,953	$21,481	General Fund
• Keep Prince William Beautiful - Litter Control	$90,910	$9,091	$100,001	Solid Waste Fee
• Keep Prince William Beautiful - Recycling	$18,588	$1,859	$20,447	Solid Waste Fee
• Project Mend-A-House	$45,477	$4,548	$50,024	General Fund
Total Public Works	**$174,503**	**$17,450**	**$191,954**	
TOTAL COMMUNITY DEVELOPMENT	**$839,401**	**$160,940**	**$1,000,341**	

Note: Totals may not add due to rounding.

Community Partners

Funding Provided to Community Partners

Host Agency	FY22 Adopted	Proposed Change FY22 to FY23	FY23 Proposed	Funding Source
HUMAN SERVICES				
Aging				
• Independence Empowerment Center	$38,580	$3,858	$42,438	General Fund
• Legal Services of Northern Virginia	$200,414	$20,041	$220,455	General Fund
Total Aging	**$238,994**	**$23,899**	**$262,893**	
Community Services				
• ACTS **(Total)**	$485,235	$48,523	$533,758	General Fund
○ *Case Management*	*$7,664*	*$766*	*$8,431*	
○ *Emergency Shelter*	*$362,615*	*$36,262*	*$398,877*	
○ *Helpline*	*$114,955*	*$11,496*	*$126,451*	
• The Arc of Greater Prince William	$32,547	$3,255	$35,802	General Fund
• Good Shepherd Housing Foundation	$94,768	$9,477	$104,244	General Fund
• Rainbow Riding Center	$41,335	$4,134	$45,469	General Fund
Total Community Services	**$653,885**	**$65,388**	**$719,273**	
Public Health				
• Northern Virginia Family Service - Pharmacy Central	$97,472	$9,747	$107,219	General Fund
• The Metropolitan Washington Ear	$4,689	$469	$5,158	General Fund
Total Public Health	**$102,161**	**$10,216**	**$112,377**	
Social Services				
• ACTS **(Total)**	$280,629	$28,063	$308,692	General Fund
○ *Case Management Services*	*$64,611*	*$6,461*	*$71,072*	
○ *Homeless Shelter*	*$181,609*	*$18,161*	*$199,769*	
○ *Rapid Re-Housing*	*$34,410*	*$3,441*	*$37,851*	
• Catholics for Housing	$34,410	$3,441	$37,851	General Fund
• Good Shepherd Housing Foundation	$27,557	$2,756	$30,313	General Fund
• House of Mercy	$5,150	$515	$5,665	General Fund
• Human Services Alliance of Greater Prince William	$166,771	$16,677	$183,448	General Fund
• Northern Virginia Family Service **(Total)**	$537,398	$53,740	$591,138	General Fund
○ *Healthy Families*	*$210,705*	*$21,070*	*$231,775*	
○ *Homeless Prevention*	*$34,410*	*$3,441*	*$37,851*	
○ *Rapid Rehousing*	*$34,410*	*$3,441*	*$37,851*	
○ *SERVE Homeless Shelter*	*$257,874*	*$25,787*	*$283,661*	
• Prince William County Community Foundation	$5,150	$515	$5,665	General Fund
• Serving Our Neighbors	$60,000	$6,000	$66,000	General Fund
• StreetLight Community Outreach Ministries **(Total)**	$52,998	$5,300	$58,298	General Fund
○ *Homeless Prevention*	*$34,410*	*$3,441*	*$37,851*	
○ *Supportive Housing Program*	*$18,588*	*$1,859*	*$20,447*	
• The Good News Community Kitchen	$5,150	$515	$5,665	General Fund
Total Social Services	**$1,175,213**	**$117,521**	**$1,292,735**	
TOTAL HUMAN SERVICES	**$2,170,254**	**$217,025**	**$2,387,279**	

Note: Totals may not add due to rounding.

Funding Provided to Community Partners

Host Agency	FY22 Adopted	Proposed Change FY22 to FY23	FY23 Proposed	Funding Source
PUBLIC SAFETY				
Commonwealth's Attorney				
• ACTS - Sexual Assault Victims Advocacy Service	$41,747	$4,175	$45,921	General Fund
Total Commonwealth's Attorney	**$41,747**	**$4,175**	**$45,921**	
Criminal Justice Services				
• Volunteer Prince William	$186,316	$18,632	$204,948	General Fund
Total Criminal Justice Services	**$186,316**	**$18,632**	**$204,948**	
Fire & Rescue				
• American Red Cross	$20,066	$2,007	$22,073	General Fund
• Volunteer Prince William	$20,065	$2,007	$22,072	General Fund
Total Fire & Rescue	**$40,131**	**$4,013**	**$44,144**	
Juvenile Court Service Unit				
• Northern Virginia Family Service - Intervention, Prevention and Education	$111,180	$11,118	$122,299	General Fund
Total Juvenille Court Service Unit	**$111,180**	**$11,118**	**$122,299**	
Police				
• ACTS - Domestic Violence Services	$103,000	$10,300	$113,300	General Fund
Total Police	**$103,000**	**$10,300**	**$113,300**	
TOTAL PUBLIC SAFETY	**$482,375**	**$48,237**	**$530,612**	
TOTAL DONATIONS	**$3,492,029**	**$426,203**	**$3,918,231**	

Note: Totals may not add due to rounding.

Funding Provided to Community Partners

Host Agency	FY22 Adopted	Proposed Change FY22 to FY23	FY23 Proposed	Funding Source
II. INTERJURISDICTIONAL AGREEMENTS: Funding provided according to formulae, criteria, or other requirements.				
Aging				
• Birmingham Green	$2,261,709	$86,032	$2,347,741	General Fund
Total Aging	**$2,261,709**	**$86,032**	**$2,347,741**	
Board of County Supervisors				
• Prince William Chamber of Commerce	$8,000	$0	$8,000	General Fund
Total Board of County Supervisors	**$8,000**	**$0**	**$8,000**	
Community Infrastructure Support				
• Hylton Performing Arts Center (Final debt service payment: 2/2032)	$457,837	($2,525)	$455,312	General Fund
• Northern Virginia Community College	$1,093,540	$6,828	$1,100,368	General Fund
• Northern Virginia Criminal Justice Training Academy (Final debt service payment: 6/2026)	$337,361	($7,157)	$330,204	General Fund
Total Community Infrastructure Support	**$1,888,738**	**($2,854)**	**$1,885,884**	
Fire & Rescue				
• National Capital Regional Intelligence Center	$15,412	$0	$15,412	General Fund
Total Fire & Rescue	**$15,412**	**$0**	**$15,412**	
Public Works				
• Soil and Water Conservation District	$284,745	$0	$284,745	Stormwater Fee
Total Public Works	**$284,745**	**$0**	**$284,745**	
Transit				
• Potomac Rappahannock Transportation Commission	$13,827,100	$0	* $13,827,100	Motor Fuels Tax
• Virginia Railway Express	$5,930,777	($1,541,501)	$4,389,276	NVTA 30% Funding
Total Transit	**$19,757,877**	**($1,541,501)**	**$18,216,376**	
Transportation				
• Stafford Regional Airport Commission	$50,000	$0	$50,000	General Fund
Total Transportation	**$50,000**	**$0**	**$50,000**	
TOTAL INTERJURISDICTIONAL	**$24,266,480**	**($1,458,323)**	**$22,808,157**	

***PRTC will present their proposed budget on March 3, 2022**

Note: Totals may not add due to rounding.

Funding Provided to Community Partners

Host Agency	FY22 Adopted	Proposed Change FY22 to FY23	FY23 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	$5,205	$781	$5,986	General Fund
• Northern Virginia Regional Commission (NVRC)	$275,746	$1,254	$277,000	General Fund
• Virginia Association of Counties	$97,755	$1,420	$99,175	General Fund
Total Board of County Supervisors	**$378,706**	**$3,455**	**$382,161**	
Planning				
• Council of Governments	$579,031	$60,352	$639,383	General Fund
• Coalition of High Growth Communities	$6,000	$0	$6,000	General Fund
Total Planning	**$585,031**	**$60,352**	**$645,383**	
Public Works				
• NVRC - Occoquan Watershed Mgmt Program	$42,070	$0	$42,070	Stormwater Fee
• NVRC - NoVA Waste Management Program	$13,329	$471	$13,800	Solid Waste Fee
• Occoquan Watershed Monitoring Lab	$281,000	$0	$281,000	Stormwater Fee
Total Public Works	**$336,399**	**$471**	**$336,870**	
TOTAL MEMBERSHIPS	**$1,300,136**	**$64,278**	**$1,364,414**	

Note: Totals may not add due to rounding.

Funding Provided to Community Partners

Host Agency	FY22 Adopted	Proposed Change FY22 to FY23	FY23 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
○ *INSIGHT Acquisition*	*$225,000*	*$0*	*$225,000*	
○ *Streetlight Community Outreach*	*$40,000*	*$0*	*$40,000*	
• Emerg Solutions Grant Recipients **(Total)**	$121,589	$0	$121,589	Federal Pass-Through
○ *ACTS - Emergency Shelter*	*$47,184*	*$0*	*$47,184*	
○ *NVFS - Transitional Housing & SERVE Shelter*	*$74,405*	*$0*	*$74,405*	
Total Housing & Community Development	**$386,589**	**$0**	**$386,589**	
Parks, Recreation & Tourism				
• Arts Council Grants	$193,000	$0	$193,000	General Fund
Total Parks, Recreation & Tourism	**$193,000**	**$0**	**$193,000**	
Public Works				
• Keep Prince William Beautiful	$46,000	$0	$46,000	State Pass-Through
Total Public Works	**$46,000**	**$0**	**$46,000**	
Social Services				
• PWC Continuum of Care (CoC) HUD Grant **(Total)**	$721,515	$0	$721,515	Federal Pass-Through
○ *ACTS - Rapid Rehousing*	*$206,648*	*$0*	*$206,648*	
○ *DSS - CoC Planning*	*$52,092*	*$0*	*$52,092*	
○ *DSS - Homeless Mgt Info System*	*$36,230*	*$0*	*$36,230*	
○ *Good Shepherd Leasing Program*	*$159,036*	*$0*	*$159,036*	
○ *PathWay Homes - PSH Leasing*	*$106,550*	*$0*	*$106,550*	
○ *StreetLight - PSH House I*	*$9,052*	*$0*	*$9,052*	
○ *StreetLight Permnt Supprtve Housing*	*$151,907*	*$0*	*$151,907*	
• Promoting Safe and Stable Families **(Total)**	$245,188	$0	$245,188	Federal Pass-Through
○ *ARC (Disability Respite/Interpreter Services)*	*$12,400*	*$0*	*$12,400*	
○ *No Va Family Service (Healthy Families)*	*$53,711*	*$0*	*$53,711*	
○ *VA Cooperative Extension (Parent Education)*	*$102,387*	*$0*	*$102,387*	
○ *Dept of Social Svcs (Family Reunification)*	*$76,690*	*$0*	*$76,690*	
Total Social Services	**$966,703**	**$0**	**$966,703**	
TOTAL GRANTS AND MATCHING FUNDS	**$1,992,292**	**$0**	**$1,992,292**	
GRAND TOTAL	**$31,050,937**	**($967,842)**	**$30,083,094**	

Note: Totals may not add due to rounding.

Community Partners In-Kind Donations

Host Agency	Community Partner	FY22 Adopted (Estimated Value)*	FY23 Proposed (Estimated Value)*
Community Services	**Rainbow Riding Center**	**$52**	**$52**
	• 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.		
Library	**Literacy Volunteers of America**	**$1,110**	**$1,110**
	• Provide photocopying support up to $1,000 per fiscal year. • Provide tutor training and event promotion through the Library System's website for 6 events per year. Estimated value is $110.		
Public Works	**Keep Prince William Beautiful**	**$3,465**	**$3,465**
	• Provide van and driver for the completion of a litter survey, no more than four times a year. Estimated value is $1,220. • Provide Adopt-a-Spot signs when required. Estimated value is $865. • Provide staff support for Adopt-a-Spot sign installation and VDOT location coordination. Estimated value is $1,380.		

* Estimated values for in-kind donations are not included in the community partner donation totals.

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Commonwealth's Attorney					
Victim/Witness Support	**$36**	**$38**	**$41**	**$42**	**$46**
SAVAS total clients served	631	923	869	800	800
SAVAS presentations given	62	0	-	0	-

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Community Services					
Emergency Services	**$424**	**$436**	**$471**	**$485**	**$534**
Helpline service calls	37,062	28,381	30,799	30,000	20,000
Emergency shelter clients served	247	198	191	265	200
Household maintaining utility services	-	912	980	900	850

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Police					
Domestic Violence (DV) Services	**-**	**-**	**$100**	**$103**	**$113**
Number of DV calls received from PWC Police onsite during a DV situation	-	-	230	200	200
Number of DV victims receiving services as a result of lethality assessment protocol	-	-	111	150	125
Number of DV victims receiving services for the first time as a result of lethality assessment protocol	-	-	104	125	100

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Social Services					
Homeless Emergency Shelter and Overnight Care	**$245**	**$252**	**$272**	**$281**	**$309**
Households in RRH are permanently housed at exit	92%	92%	91%	85%	85%
Single households move into permanent housing at exit	56%	38%	50%	50%	50%
Family households move into permanent housing at exit	75%	50%	83%	60%	60%
Households maintaining utility services	-	912	980	500	750

American Red Cross

American Red Cross provides disaster relief assistance to residents affected by fire and flooding and is a partner in the County emergency plan providing mass care-shelter and feeding in times of larger scale disasters. American Red Cross services are available to the entire County.

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Fire & Rescue					
Community Safety	**$18**	**$18**	**$19**	**$20**	**$22**
Provide immediate emergency assistance to residents affected by disaster	176	121	213	300	240

The Arc of Greater Prince William (PW)

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Parks, Recreation & Tourism					
Recreation Services	**$45**	**$47**	**$51**	**$52**	**$57**
Individuals in fitness programs	62	30	18	30	25
Number attending special events	1,205	1,589	2,146	1,250	1,250

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Community Services					
Family Support Services	**-**	**$29**	**$32**	**$33**	**$36**
Information and referral	-	843	725	800	800
Education workshops for families	-	7	21	10	15
Number of attendees at workshops	-	134	520	175	200

Boys & Girls Club (B&GC)

B&GC supports positive youth development in a welcoming and safe environment. Children ages 5-18 participate in a variety of activities that enhance educational goals, leadership development, and life skills.

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Parks, Recreation & Tourism					
Administration and Communication	**$114**	**$117**	**$127**	**$131**	**$144**
Number of children served (Hylton, West End, and Dumfries B&GC)	2,363	2,421	1,132	2,400	1,700

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Social Services					
Homeless Initiative	**$30**	**$31**	**$33**	**$34**	**$38**
Number of people served at the Drop-In-Center (unduplicated)	79	49	0	63	49

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Parks, Recreation & Tourism					
Historic Preservation	**$38**	**$39**	**$42**	**$43**	**$48**
Museum attendance	4,780	4,772	5,478	10,000	10,000
Volunteer hours	647	719	373	3,000	3,000

Freedom Aquatic & Fitness Center

Freedom Aquatic & Fitness Center promotes healthy lifestyles through quality educational and recreational programs in an environment that motivates individuals to meet their goals.

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Parks, Recreation & Tourism					
Aquatics & Fitness	**-**	**$350**	**$350**	**$350**	**$462**
Freedom Center members	-	5,350	3,550	5,350	5,350
Freedom Center annual members	-	4,900	4,350	4,900	4,900

The Good News Community Kitchen

To rebuild and strengthen communities by fighting hunger one meal at a time.

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Social Services					
Mobile Meals and Trends to Transition	**-**	**-**	**$5**	**$5**	**$6**
Meals-To-Go Kits for 50 PWC students at 10 PWC schools twice monthly	-	-	152	101	120
Emergency Meal Units for 150 PWC families annually	-	-	150	100	115

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Community Services					
Mental Health Residential Services	**$83**	**$85**	**$92**	**$95**	**$104**
Clients served by GSHF	28	27	28	28	28

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Social Services					
Homeless Emergency Shelter and Overnight Care	**$24**	**$25**	**$27**	**$28**	**$30**
GSHF partnership families served	5	5	5	5	5

Habitat for Humanity

Habitat for Humanity provides volunteer assistance with property repairs for low income, elderly, or disabled County homeowners whose homes are in sufficient disrepair to be in violation of County code.

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Public Works					
Neighborhood Services	**$17**	**$18**	**$19**	**$20**	**$21**
Administer and coordinate graffiti abatement projects	0	0	0	5	5
Administer and coordinate property maintenance projects	98	58	21	100	100

House of Mercy

House of Mercy provides food, clothing and education for those in need, thus demonstrating God's unlimited love and mercy for those in our community.

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Social Services					
Food Pantry Partnership	**-**	**-**	**$5**	**$5**	**$6**
Value of total assistance given	-	-	$1,334,663	$700,000	$1,500,000
Number of individuals served	-	-	30,543	17,000	35,000

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Social Services					
All Human Services Programs	**-**	**$150**	**$162**	**$167**	**$183**
New collaborative partnerships/projects	-	5	33	10	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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Aging					
Supportive Services	**$34**	**$35**	**$37**	**$39**	**$42**
Persons with disabilities served by IEC case management services	407	446	432	444	445

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Public Works					
Solid Waste - Litter Control	**$79**	**$82**	**$88**	**$91**	**$100**
Clean shopping center participants (centers)	12	12	15	30	30
Community cleanups	44	45	66	70	70

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Public Works					
Solid Waste - Recycling	**$16**	**$17**	**$18**	**$19**	**$20**
Recycling presentation attendees (youth and adults)	4,800	1,044	166	5,000	5,000

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Aging					
Senior Centers	**$175**	**$180**	**$195**	**$200**	**$220**
Legal services cases	1,105	1,250	1,275	1,100	1,100
Contribution per PWC client (actual dollar amount)	$158	$144	$153	$176	$182
Contribution per PWC household member benefit (actual dollar amount)	$61	$61	$66	$78	$80

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Library					
Public Services Management	**$28**	**$29**	**$31**	**$32**	**$35**
Literacy volunteer hours	16,842	13,640	3,750	15,500	10,200
Adults served	736	542	167	715	435

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Public Health					
General Medicine	**$4**	**$4**	**$5**	**$5**	**$5**
Clients served by Washington Ear	78	76	75	78	78

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Juvenile Court Service Unit					
Intervention, Prevention and Education	**-**	**$100**	**$108**	**$111**	**$122**
Youth served annually	-	33	36	40	40
Gang youth who reduce or eliminate gang participation	-	100%	100%	75%	75%
Non-gang at-risk youth who remain non-gang involved	-	100%	100%	95%	95%

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Public Health					
General Medicine	**$85**	**$88**	**$95**	**$97**	**$107**
% of clients reporting an improvement in their health status served by Pharmacy Central	99%	100%	100%	90%	90%

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Social Services					
Child Welfare, Homeless Emergency Shelter and Overnight Care	**$469**	**$483**	**$522**	**$537**	**$591**
Healthy families children assigned a primary health care provider within two months of enrollment	99%	100%	100%	85%	85%
Households in Emergency Shelter are permanently housed as exit (individuals)	52%	90%	76%	60%	60%
Households in Emergency Shelter are permanently housed as exit (families)	60%	86%	63%	70%	60%

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Parks, Recreation & Tourism					
Historic Preservation	**$5**	**$6**	**$6**	**$6**	**$7**
Museum attendance	12,923	7,391	0	10,000	7,000
Volunteer hours	400	290	0	600	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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Social Services					
Combating Hunger on Wheels Initiative	**-**	**-**	**$5**	**$5**	**$6**
Increase the number of total meals served each year by 25% through its continued partnership with PWC schools	-	-	106,900	50,000	70,000
Increase the number of site locations each year by 20% through continued partnerships with local organizations throughout PWC	-	-	45	45	60

Prince William Soccer, Inc. (PWSI)

PWSI provides recreational opportunities for players of all backgrounds and abilities.

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Parks, Recreation & Tourism					
Administration & Communications	**$27**	**$28**	**$30**	**$31**	**$34**
Participants served	6,128	3,583	3,433	4,500	4,000

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Public Works					
Neighborhood Services	**$40**	**$41**	**$44**	**$45**	**$50**
Total number projects completed	227	93	61	74	96
Total home improvement/modification projects	620	445	365	528	-

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Community Services					
Administrative Services	**$36**	**$37**	**$40**	**$41**	**$45**
Students enrolled in the Rainbow Therapeutic Riding Program	150	116	81	230	230

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Social Services					
Homeless Services	**-**	**-**	**-**	**$60**	**$66**
Number of individuals experiencing homeless served	-	-	-	100	150
Hours per week of mobile drop-in center services to individuals experiencing homeless	-	-	-	12	12
Number of volunteers who are trained and able to operate the mobile drop-in center	-	-	-	20	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 called the Young Athlete Program through a network of volunteers. Athletes pay nothing to participate.

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Parks, Recreation & Tourism					
Recreation Services	**$17**	**$18**	**$19**	**$20**	**$21**
Athletic events for the intellectually disabled	96	135	131	180	180

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Social Services					
Homeless Emergency Shelter and Overnight Care	**$46**	**$48**	**$51**	**$53**	**$58**
Households in Permanent Supportive Housing are permanently housed at exit	-	-	-	-	100%
Adults in Permanent Supportive Housing are employed at exit	-	-	-	-	50%

Volunteer Prince William (VPW)

VPW places and tracks court-ordered community service clients and provides written reports to the Office of Criminal Justice Services (OCJS) probation officers or directly to the adult and juvenile court systems. VPW also serves as the County's point of contact for agencies and community partners to connect volunteers with opportunities to serve throughout the County.

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Criminal Justice Services					
Local Criminal Justice Support	**$163**	**$168**	**$181**	**$186**	**$205**
OCJS and General District Court placements	573	368	87	500	620
Community volunteers for short term community projects	31,157	24,831	9,651	27,000	20,000
Community service hours performed	20,280	13,471	5,810	17,000	10,000

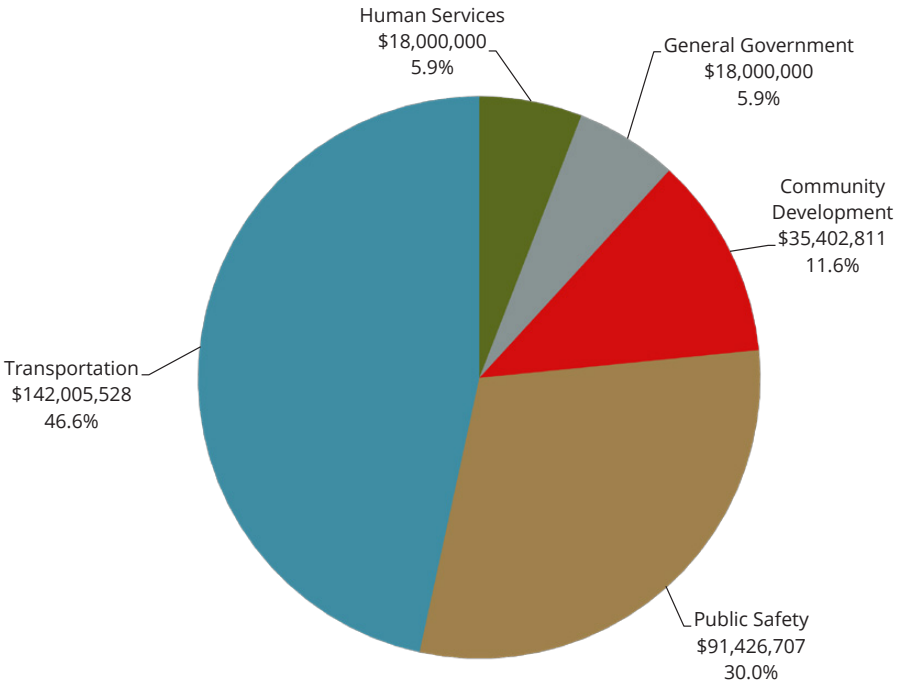
Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Fire & Rescue					
Community Safety	**$18**	**$18**	**$19**	**$20**	**$22**
Volunteer recruitment	1,269	1,276	1,417	1,900	1,500
Volunteer outreach and training	436,000	415,411	204,193	200,000	200,000

Expenditure and Revenue Summary

Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Debt Service	$65,221,413	$49,900,072	$53,258,272	$51,598,342	$53,350,977	3.40%
Total Expenditures	**$65,221,413**	**$49,900,072**	**$53,258,272**	**$51,598,342**	**$53,350,977**	**3.40%**
Expenditure by Classification						
Contractual Services	$5,625	$2,000	$15,720	$0	$0	-
Purchase of Goods & Services	$0	$30	$0	$140,000	$72,782	(48.01%)
Debt Maintenance	$40,504,292	$36,396,488	$37,755,231	$36,152,769	$35,039,933	(3.08%)
Payments to Other Local Agencies	$358,832	$351,675	$344,518	$337,361	$330,204	(2.12%)
Transfers Out	$24,352,665	$13,149,879	$15,142,803	$14,968,212	$17,908,058	19.64%
Total Expenditures	**$65,221,413**	**$49,900,072**	**$53,258,272**	**$51,598,342**	**$53,350,977**	**3.40%**
Funding Sources						
Revenue from Federal Government	$1,477,866	$1,432,071	$1,283,978	$1,146,212	$1,083,433	(5.48%)
Use of Money & Property	$0	$9,083	$0	$41,000	$41,000	0.00%
Miscellaneous Revenue	$0	$0	$229	$0	$0	-
Non-Revenue Receipts	$0	$170,347	$0	$0	$0	-
Transfers In	$23,996,610	$13,794,110	$2,128,969	$20,254,724	$22,997,364	13.54%
Total Designated Funding Sources	**$25,474,476**	**$15,405,610**	**$3,413,176**	**$21,441,936**	**$24,121,797**	**12.50%**
Net General Tax Support	**$39,746,938**	**$34,494,462**	**$49,845,096**	**$30,156,405**	**$29,229,179**	**(3.07%)**
Net General Tax Support	**60.94%**	**69.13%**	**93.59%**	**58.44%**	**54.79%**	

FY2023-2028 County Debt Service (Existing and New) by Project Category

(Does Not Include Schools Debt Service)

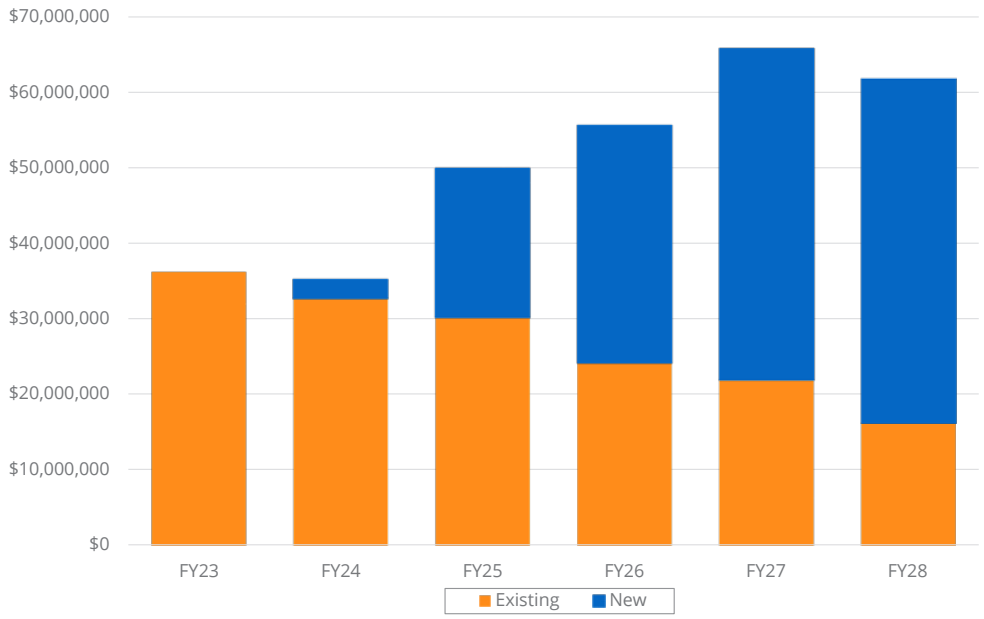


$304,835,046

Totals may not add due to rounding.

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 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 Fiscal Year 2023

1. **County Projects** – There are no new debt service or debt issuances planned in FY23.
2. **School Projects** – The Schools presented their Capital Improvement Program on January 12, 2022. Information is available on the PWC Schools website and will be incorporated into the County's Capital Improvement Program upon budget adoption.

B. Future Debt Issuances for Major Projects (Fiscal Years 2024-2028)

1. **County Projects** – The construction of the Judicial Center expansion (amount TBD, planned debt service payment is $2.5 million in FY25, $5.0 million in FY26, and $7.5 million in FY27 and 28), the Juvenile Services Center (amount $43.6 million, planned annual debt service payment is $3.0 million in FY25), the Public Safety Training Center Expansion (amount $40.0 million, planned annual debt service payment is $1.7 million in FY24 and $3.0 million in FY25-FY28), the Homeless Navigation Center - East (amount $21.0 million, planned annual debt service payment is $1.5 million in FY25 and $5.0 million in FY26-28), and Fire & Rescue Station 27 ($15.9 million, planned debt service payment is $1.7 million beginning in FY25) debt issuances are planned for FY24. The Countywide Space project (amount TBD, planned debt service payment is $3.0 million in FY25) debt issuance is planned for FY24.

   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.

C. Existing Debt

– The total FY23 debt service on financing issued prior to spring FY22, including the PWC Schools Capital Improvement Program, is $144.2 million. The County's portion of existing debt service is $36.1 million. The Schools' portion of existing debt service is $108.1 million.

1. **Retired County Debt** – No County debt service was retired in FY22.
2. **Retired School Debt** – The Ashland Elementary School, Kilby Elementary School Renewal, Braemar Middle School, Catharpin Middle School, Godwin Middle School Addition, and Unity Braxton Middle School Renewal debt service were retired in FY22.
3. **Total Existing Debt Service Principal and Interest** – The FY23 existing debt service consists of principal and interest payments. The estimated FY23 principal payment is $103.5 million and the estimated FY23 interest payment is $40.7 million. All principal and interest payments are made from the County's general fund. Revenue support for payments is transferred from fire levy, stormwater fees and recordation tax designated for transportation.

D. Additional Debt Service Funding Sources

1. **Recordation Tax Revenue** – Recordation tax revenue is generated when deeds are recorded in the County. The total estimated recordation tax revenue in FY23 is $14.5 million; BOCS policy designates 74% ($10.7 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 FY23 is $4.2 million. Debt service on the following projects is supported by recordation tax until the debt is retired.

Recordation Tax Revenue			
Project		**FY23 Debt Service**	**Retire Date**
Linton Hall Rd	$	733,986	2030
Minnieville Rd (Old Bridge to Caton Hill)	$	1,220,906	2030
PW Parkway Intersection Improv @ Minnieville Rd	$	133,222	2029
PW Parkway Intersection Improv @ Old Bridge Rd	$	153,258	2029
Rollins Ford Rd *	$	559,634	2034
Route 1 (Neabsco Mills to Featherstone Rd) *	$	765,565	2029
Spriggs Rd Phase I	$	591,139	2029
Total Supporting Debt Service:	**$**	**4,157,710**	

* Recordation tax partially supports the total debt service for this project.

Unallocated recordation tax revenue in FY23 totals $4.4M. All future unallocated recordation tax revenue will accumulate in a fund balance and will be used for BOCS approved transportation-related cash-to-capital expenses. According to unaudited financials, the recordation tax fund balance at the end of FY21 was $9.4 million. The remaining amount can support transportation cash-to-capital funding as projects are identified.

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 FY23, the County will be reimbursed $598,473 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 FY23, 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.

FY2023 to FY2028 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 FY28.

	FY23	FY24	FY25	FY26	FY27	FY28
Funding Sources						
School Funding Sources						
VPSA 2010B Build America Bonds Federal Reimb	$598,473	$534,069	$468,003	$400,607	$329,918	$256,603
School 2010 Qualified School Constr Bonds Fed Reimb	$484,960	$484,960	$484,960	$483,931	$484,960	$0
Subtotal School Funding Sources	**$1,083,433**	**$1,019,029**	**$952,963**	**$884,538**	**$814,878**	**$256,603**
County Funding Sources						
Transfer in from Stormwater Management Fund	$93,184	$90,077	$86,999	$83,842	$81,290	$79,346
Transfer in from Fire Levy	$2,746,471	$2,339,823	$3,658,996	$3,493,449	$3,421,464	$2,892,081
Transfer in from Recordation Tax for Transportation	$4,157,710	$4,070,325	$3,333,346	$2,475,097	$2,094,698	$1,503,666
Transfer in from NVTA 30% and Grantor's Tax	$0	$765,451	$4,063,983	$9,624,115	$19,537,694	$21,107,691
Subtotal County Funding Sources	**$6,997,365**	**$7,265,676**	**$11,143,324**	**$15,676,503**	**$25,135,146**	**$25,582,784**
New Debt Service						
County New CIP Debt Service						
Countywide Space	$0	$0	$3,000,000	$5,000,000	$5,000,000	$5,000,000
Fire and Rescue Station 27 (Fire Levy)	$0	$0	$1,700,000	$1,700,000	$1,700,000	$1,700,000
Homeless Navigation Center-East	$0	$0	$1,500,000	$1,500,000	$1,500,000	$1,500,000
Judicial Center Expansion	$0	$0	$2,500,000	$5,000,000	$7,500,000	$7,500,000
Juvenile Detention Center Expansion	$0	$0	$3,000,000	$3,000,000	$3,000,000	$3,000,000
Mobility Bond Referendum	$0	$765,451	$4,063,983	$9,624,115	$19,537,694	$21,107,691
Park Bond Referendum	$0	$120,724	$1,017,135	$2,660,364	$2,645,760	$2,815,507
Public Safety Training Center Expansion	$0	$1,700,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000
Subtotal County New CIP Debt Service	**$0**	**$2,586,175**	**$19,781,118**	**$31,484,479**	**$43,883,454**	**$45,623,198**
Total Debt Service						
Total General Debt						
Total County Existing Debt	$36,127,544	$32,726,821	$30,229,773	$24,216,072	$21,956,958	$16,219,454
Total Schools Existing Debt	$108,074,902	$101,614,480	$94,356,281	$88,805,287	$82,786,033	$75,883,385
Total County New CIP Debt	$0	$2,586,175	$19,781,118	$31,484,479	$43,883,454	$45,623,198
Total Schools New CIP Debt (Amounts to be determined)	TBD	TBD	TBD	TBD	TBD	TBD
Grand Total All Debt Service	**$144,202,446**	**$136,927,476**	**$144,367,172**	**$144,505,838**	**$148,626,445**	**$137,726,037**
Debt Program Admin Expenses						
Other Debt Service Cost	$120,000	$120,000	$120,000	$120,000	$120,000	$120,000
Investment Fees on Unspent Bond Proceeds	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
Subtotal Administrative Expenses	**$140,000**	**$140,000**	**$140,000**	**$140,000**	**$140,000**	**$140,000**

Existing Debt Service

	FY23	FY24	FY25	FY26	FY27	FY28
Existing Debt Service						
Existing Debt Service on County Projects						
Delaney Land Parcel Acquisition	$383,344	$367,104	$351,306	$150,905	$0	$0
Development Services Building	$1,697,781	$1,625,856	$1,555,889	$668,337	$0	$0
Fuller Heights Park Phase I	$250,203	$241,185	$234,059	$228,901	$222,739	$216,927
Haymarket Gainesville Community Library	$792,062	$765,661	$739,492	$712,655	$690,966	$674,439
Hellwig Park Sports Complex	$248,731	$289,175	$292,411	$166,140	$158,593	$86,640
Montclair Comm Library	$1,025,022	$990,855	$956,989	$922,259	$894,191	$872,803
Occoquan River Mill Park.	$93,184	$90,077	$86,999	$83,842	$81,290	$79,346
Parks - Forest Greens Golf Course	$478,874	$479,382	$473,212	$474,809	$398,808	$0
Parks - Splashdown Waterpark	$345,751	$346,118	$341,663	$342,816	$287,942	$0
Prince William Golf Irrigation & Stormwater Improvements	$36,089	$34,560	$33,073	$14,207	$0	$0
Silver Lake Dam Renovation (Stormwater Mgmt Fee)	$93,184	$90,077	$86,999	$83,842	$81,290	$79,346
Sports Fields Improvements	$272,143	$222,004	$173,998	$167,683	$162,580	$158,691
Sudley Park Land Acquisition	$21,061	$10,276	$0	$0	$0	$0
Valley View Park	$26,805	$13,078	$0	$0	$0	$0
Veteran Park	$45,185	$22,046	$0	$0	$0	$0
WaterWorks Water Park Children's Pool Renovation	$46,592	$45,039	$43,500	$41,921	$40,645	$39,673
Adult Detention Ctr	$1,969,661	$1,889,480	$1,811,482	$822,052	$1,578,500	$0
Adult Detention Center Phase II	$1,560,250	$1,515,000	$1,469,750	$1,424,500	$1,379,250	$1,334,000
Adult Detention Ctr Expansion (Variable)	$415,767	$0	$0	$0	$0	$0
Animal Shelter Replacement and Renovation	$1,180,225	$1,145,975	$1,111,725	$1,077,475	$1,043,225	$1,008,975
Central District Police Station	$1,841,000	$1,782,500	$1,724,000	$1,665,500	$1,607,000	$1,543,625
Western District Police Station	$1,512,613	$0	$0	$0	$0	$0
Rt 234 Bypass	$10,722	$5,231	$0	$0	$0	$0
Benita Fitzgerald Drive	$237,399	$265,515	$260,819	$148,190	$141,459	$77,279
Heathcote Boulevard	$348,300	$389,618	$382,779	$217,485	$207,605	$113,415
Innovation Loop Road	$19,912	$9,715	$0	$0	$0	$0
Minnieville Road (existing)	$107,220	$52,311	$0	$0	$0	$0
Minnieville Road (Cardinal to Spriggs)	$641,016	$725,974	$720,006	$409,089	$390,506	$213,334
PW Parkway Extention to Rt 1	$361,826	$212,370	$62,450	$35,482	$33,870	$18,503
Prince William Parkway	$176,634	$93,766	$13,225	$7,514	$7,173	$3,918
PW Parkway (Old Bridge to Minnieville)	$605,694	$585,505	$565,494	$544,972	$528,386	$515,748
Rt 1 Intersection	$109,501	$67,761	$24,980	$14,193	$13,548	$7,401
Rt 1 Joplin to Bradys Hill	$2,788,392	$2,895,266	$2,794,536	$2,185,597	$2,095,340	$1,723,834
Rt 15 James Madison Highway	$2,032,297	$2,048,900	$1,995,345	$1,690,803	$1,620,649	$835,067
Spriggs Road Phase II	$1,832,410	$1,517,211	$1,195,586	$1,092,046	$69,733	$38,095
Sudley Manor Drive	$1,169,526	$1,138,154	$988,906	$561,871	$536,347	$293,007
University Boulevard (Hornbaker to Sudley Manor)	$924,738	$885,047	$704,950	$682,147	$662,787	$639,425
Antioch Volunteer Fire Station	$297,740	$286,715	$275,690	$263,134	$250,928	$0
Birchdale Volunteer Fire Station	$281,426	$271,720	$262,014	$250,995	$235,405	$225,243
Linton Hall (Nokesville) Fire Station	$322,982	$307,661	$0	$0	$0	$0
River Oaks Volunteer Fire Station	$284,586	$269,114	$258,770	$246,982	$235,544	$0
Spicer Fire Station	$111,244	$106,775	$97,434	$0	$0	$0
Yorkshire Fire Station	$317,905	$0	$0	$0	$0	$0
Fire and Rescue Station 22 (Fire Levy)	$1,130,588	$1,097,838	$1,065,088	$1,032,338	$999,588	$966,838
Linton Hall Road	$733,986	$707,765	$682,029	$653,718	$626,463	$509,165
Minnieville Road (Old Bridge to Caton Hill)	$1,220,906	$1,296,611	$1,234,073	$747,578	$714,085	$434,922
PW Parkway Intersection Improvements at Minnieville	$133,222	$135,415	$122,695	$69,712	$66,545	$36,354
PW Parkway Intersection Improvements at Old Bridge	$153,258	$155,732	$141,062	$80,148	$76,507	$41,796
Ridgefield Road	$97,264	$47,453	$0	$0	$0	$0
Rt 1 Neabsco (Dale) to Featherstone	$3,011,924	$3,031,102	$2,961,850	$2,566,419	$2,485,312	$2,245,471
Rollins Ford Road	$1,212,666	$1,170,472	$1,133,389	$1,100,970	$1,069,564	$1,042,716
Spriggs Road Phase I	$591,139	$551,526	$458,453	$260,481	$248,648	$135,837
Wellington Road	$195,389	$110,085	$25,715	$14,610	$13,947	$7,619
Police Driver Training Track	$330,204	$323,047	$315,889	$291,755	$0	$0
Subtotal County Existing Debt Service	**$36,127,544**	**$32,726,821**	**$30,229,773**	**$24,216,072**	**$21,956,958**	**$16,219,454**

Existing Debt Service (Continued)

	FY23	FY24	FY25	FY26	FY27	FY28
Existing Debt Service on School Projects						
Antietam Addition	$796,583	$772,884	$749,185	$725,486	$701,787	$678,088
Alternative Education Ctr	$231,249	$224,382	$217,515	$210,648	$203,780	$196,913
Antietam Renewal	$351,728	$340,633	$329,537	$318,441	$307,346	$296,250
Architectural & Engineering Services	$332,309	$320,557	$292,209	$283,379	$277,275	$271,160
Ashland ES Addition	$217,770	$209,248	$201,516	$193,762	$185,491	$176,703
Ashton ES	$596,892	$571,207	$0	$0	$0	$0
Battlefield High School (Ninth High School)	$1,908,147	$862,571	$0	$0	$0	$0
Battlefield High School Renewal	$129,246	$126,045	$122,843	$119,641	$116,439	$113,237
Bel Air ES Addition	$191,523	$184,028	$177,228	$170,408	$163,134	$155,406
Belmont ES Addition	$609,490	$590,211	$570,937	$551,649	$532,545	$513,626
Benton MS	$41,920	$41,904	$41,879	$42,015	$41,954	$123,617
Beville MS Renewal	$744,538	$722,828	$701,118	$679,408	$657,698	$635,988
Blackburn Traditional School	$596,892	$571,207	$0	$0	$0	$0
Brentsville High School Renewal	$303,990	$296,460	$288,929	$281,398	$273,868	$266,337
Brightwood ES	$1,242,232	$1,193,622	$1,149,514	$1,105,283	$1,058,103	$1,007,975
Bristow Run ES Addition	$94,508	$90,441	$0	$0	$0	$0
Bus Parking Lot at Garfield HS	$56,222	$53,541	$6,600	$6,622	$6,612	$19,482
Dominion ES	$565,474	$0	$0	$0	$0	$0
Devlin (named Chris Yung) ES	$1,897,071	$1,830,811	$1,763,155	$1,709,878	$1,673,046	$1,636,148
Dumfries ES Renewal	$206,722	$198,178	$23,197	$23,272	$23,237	$68,472
Energy Efficiency Improvements, Multi School	$1,084,274	$1,084,274	$1,084,274	$1,084,274	$1,084,274	$0
Featherstone ES Renewal	$410,092	$395,664	$367,784	$356,731	$349,084	$345,003
Ferlazzo ES	$1,923,557	$1,859,291	$1,795,348	$1,730,474	$1,678,269	$1,638,754
Four Year Trail (named Mary Williams) ES	$726,219	$694,969	$0	$0	$0	$0
Freedom High School (Tenth High School)	$2,142,327	$1,086,675	$0	$0	$0	$0
Freedom High School Renewal	$147,712	$144,052	$140,393	$136,734	$133,075	$129,415
Gainesville (13th) High School - Building, Phase 1	$8,550,609	$8,309,114	$8,069,903	$7,830,693	$7,591,483	$7,352,273
Gainesville Middle School A&E	$329,457	$321,188	$312,950	$304,711	$296,473	$288,235
Garfield HS Auxiliary Gym	$545,159	$529,262	$513,366	$497,470	$481,574	$465,677
Garfield Auxiliary Gym Design	$56,396	$54,751	$53,107	$51,463	$49,818	$48,174
General Non-specific School Projects	$6,398,510	$6,115,205	$5,827,028	$3,182,751	$0	$0
General School Renovations	$1,029,404	$989,810	$951,830	$913,806	$873,520	$361,393
Graham Park MS Fenestration	$22,305	$21,752	$21,200	$20,647	$20,095	$19,542
Haymarket ES	$1,494,284	$1,432,527	$167,677	$168,224	$167,976	$494,946
Henderson ES	$655,285	$634,561	$613,843	$593,110	$572,562	$552,198
Hylton High School Renovation	$1,824,759	$1,775,806	$1,727,928	$1,680,051	$1,632,173	$1,584,295
Kettle Run ES	$1,254,433	$1,209,102	$987,328	$951,120	$913,032	$924,632
Kettle Run HS, Phase I	$180,450	$173,388	$166,981	$160,556	$153,703	$146,421
Kettle Run HS, Phase II	$405,134	$389,555	$373,977	$358,398	$342,819	$326,592
Kettle Run HS, Phase III	$2,315,018	$2,228,738	$2,142,459	$2,064,722	$1,986,986	$1,907,113
Kettle Run HS, Phase VI	$2,660,624	$2,571,119	$2,479,327	$2,385,706	$2,287,556	$2,185,792
Kilby ES Replacement	$2,140,924	$2,072,606	$2,004,358	$1,935,907	$1,870,217	$1,807,291
Lake Ridge ES Addition	$835,612	$810,754	$785,896	$761,038	$736,180	$711,322
Lake Ridge MS Addition	$955,834	$925,853	$895,872	$865,891	$835,910	$805,929
Lake Ridge MS Renewal	$543,388	$526,235	$509,083	$491,931	$474,778	$457,626
Leesylvania ES Addition	$528,860	$513,109	$497,358	$481,607	$465,856	$450,105
Leesylvania ES Renewal	$592,270	$574,682	$557,094	$539,507	$521,919	$504,331
Linton Hall ES - Piney Branch	$1,433,454	$1,381,314	$1,108,579	$1,068,061	$1,025,424	$1,045,125
Loch Lomond ES Addition	$51,091	$50,282	$36,336	$36,453	$36,401	$107,256
Maintenance Facility East - Joplin	$698,575	$675,235	$652,013	$628,453	$609,494	$595,144
Marshall ES Renewal	$444,742	$431,610	$418,479	$405,347	$392,216	$379,084
Marumsco ES Addition	$250,507	$240,875	$231,242	$221,609	$211,976	$201,942
McAuliffe ES Renewal	$351,728	$340,633	$329,537	$318,441	$307,346	$296,250
Mill Park ES	$1,242,232	$1,193,622	$1,149,514	$1,105,283	$1,058,103	$1,007,975
Minnieville ES Addition	$927,010	$899,522	$872,034	$844,546	$817,059	$789,571
Montclair ES Addition	$150,101	$144,228	$138,898	$133,553	$127,853	$121,796
Montclair ES Renewal	$294,479	$285,810	$277,140	$268,471	$259,801	$251,132
Mountain View ES Addition	$59,006	$0	$0	$0	$0	$0
Mountain View ES Renewal	$485,080	$470,935	$456,791	$442,646	$428,502	$414,357
Mullen ES Addition	$49,661	$48,851	$34,908	$35,021	$34,970	$103,039
Mullen ES Renewal	$351,728	$340,633	$329,537	$318,441	$307,346	$296,250
Neabsco ES Addition	$555,816	$538,230	$520,650	$503,055	$485,644	$468,418
Neabsco ES Renewal	$59,084	$57,620	$56,157	$54,693	$53,229	$51,766
New Dominion Alternative Ctr	$146,423	$141,797	$137,171	$132,544	$127,918	$123,292
Nokesville K-8	$675,032	$650,450	$147,600	$148,080	$147,863	$435,682
Occoquan ES Addition	$59,006	$0	$0	$0	$0	$0

Existing Debt Service (Continued)

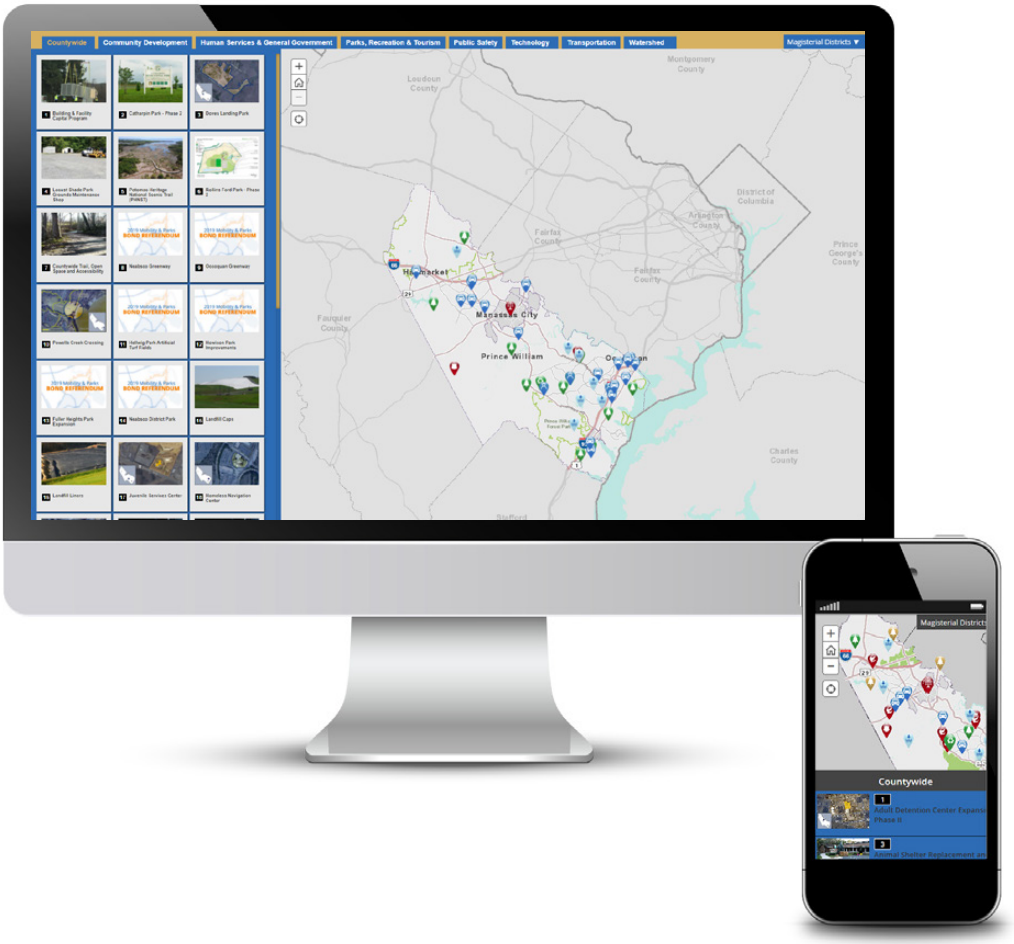
	FY23	FY24	FY25	FY26	FY27	FY28
Old Bridge ES Renewal	$140,313	$136,222	$132,130	$128,039	$123,948	$119,856
Osbourn Park High School Fenestration	$426,030	$415,230	$404,501	$393,772	$383,043	$372,314
Osbourn Park High School Renovation	$69,720	$67,839	$66,003	$64,166	$62,330	$60,493
Pace East School Replacement	$2,396,984	$2,321,003	$2,245,042	$2,169,016	$2,093,910	$2,019,724
Pace West School Replacement	$447,620	$426,273	$52,549	$52,719	$52,642	$155,111
Parkside MS Renewal	$573,298	$549,722	$66,908	$67,125	$67,026	$197,494
Jenkins ES	$2,507,918	$2,433,284	$2,358,650	$2,284,016	$2,209,381	$2,134,747
Pattie ES Addition & Renovation	$916,863	$888,660	$860,453	$832,288	$804,072	$796,245
Penn ES Addition	$33,653	$33,639	$33,619	$33,728	$33,679	$99,236
Penn ES Renovation	$643,481	$626,125	$609,174	$592,223	$575,272	$558,321
Potomac High School Addition	$482,771	$462,392	$105,926	$106,269	$106,113	$312,668
Potomac Middle School Addition	$44,959	$44,941	$44,915	$45,061	$44,995	$132,579
Covington-Harper ES, Phase I	$2,065,355	$1,999,942	$1,934,552	$1,869,094	$1,804,557	$1,740,941
Potomac Shores MS - Architectural & Engineering	$3,411,720	$3,314,831	$3,218,846	$3,122,861	$3,026,876	$2,930,890
Potomac View ES Addition	$202,719	$194,924	$187,129	$179,334	$171,538	$163,419
Reagan MS Addition A&E	$304,302	$296,662	$289,052	$281,442	$273,831	$266,221
Rippon MS Addition	$496,690	$480,096	$463,585	$446,834	$433,354	$423,150
River Oaks ES Addition	$321,090	$307,892	$37,576	$37,698	$37,642	$110,916
River Oaks ES Renewal	$442,292	$428,314	$414,337	$400,360	$386,382	$372,405
Rockledge ES Addition	$325,081	$312,581	$300,081	$287,580	$275,080	$262,059
Rosemount Lewis ES A&E	$2,745,646	$2,677,138	$2,608,770	$2,540,402	$2,472,034	$2,403,667
Saunders MS Renewal	$626,044	$606,284	$586,524	$566,764	$547,005	$527,245
School Administration Building	$1,660,783	$1,597,750	$1,534,717	$1,471,684	$1,405,225	$0
School Site Acquisitions	$1,664,340	$1,607,727	$1,551,114	$1,494,501	$1,436,584	$868,945
School Site Acquisitions - Elementary Schools VPSA16	$140,691	$136,253	$131,815	$127,377	$122,938	$118,500
School GO 2016A Refunding	$5,676,750	$5,253,000	$10,307,625	$9,928,000	$9,551,500	$6,896,375
Silver Lake MS 1 and Regan MS	$1,691,735	$1,625,304	$1,024,346	$988,929	$951,411	$1,067,816
Sinclair ES Addition	$51,984	$51,175	$37,230	$37,349	$37,296	$109,892
Springwood ES Addition	$912,408	$885,274	$858,139	$831,005	$803,870	$776,736
Unity Braxton Addition	$1,314,455	$1,275,341	$1,236,228	$1,197,114	$1,158,000	$1,118,887
Sudley ES Addition	$52,879	$52,068	$38,123	$38,246	$38,189	$112,527
Swans Creek ES Addition	$265,775	$253,101	$31,201	$31,302	$31,256	$92,097
Thirteenth High School - Architectural & Engineering	$140,711	$136,272	$131,833	$127,394	$122,955	$118,517
Thirteenth High School - Site Acquisition	$949,666	$919,708	$889,750	$859,792	$829,834	$799,876
Transportation Center, Mid County	$238,757	$228,483	$0	$0	$0	$0
Transportation Center, West	$770,829	$747,939	$725,049	$702,158	$679,268	$656,378
Transportation Center, Western Bus Facility	$185,768	$180,081	$174,394	$168,707	$163,020	$157,333
Triangle ES Replacement Phase I	$484,274	$465,652	$447,030	$428,408	$409,786	$390,389
Triangle ES Replacement Phase II	$1,140,233	$1,097,737	$1,055,241	$1,016,953	$978,665	$939,324
Twelfth HS (East-named Charles J. Colgan, Sr.), Phase I	$17,340	$17,333	$17,323	$17,379	$17,354	$51,134
Twelfth HS (East-named Charles J. Colgan, Sr.), Phase II	$431,973	$414,119	$48,473	$48,630	$48,559	$143,080
Twelfth HS (East-named Charles J. Colgan, Sr.), Phase III	$3,315,730	$3,199,919	$3,081,670	$2,988,551	$2,924,175	$2,859,686
Twelfth HS (East-named Charles J. Colgan, Sr.), Phase IV	$3,491,100	$3,374,462	$3,258,410	$3,140,670	$3,045,923	$2,974,206
Tyler ES	$76,608	$73,700	$70,793	$67,885	$64,820	$0
Unity Reed HS (Stonewall Jackson) Stadium	$124,071	$120,453	$116,836	$113,218	$109,600	$105,982
Unity Reed HS (Stonewall Jackson) Fenestration	$455,572	$444,040	$432,580	$421,119	$409,658	$398,197
Unity Reed HS (Stonewall Jackson) Renovation	$69,720	$67,839	$66,003	$64,166	$62,330	$60,493
Wentworth Green MS	$779,222	$749,647	$720,073	$690,499	$659,317	$0
Vaughn ES Addition	$340,605	$327,508	$314,410	$301,313	$288,216	$274,573
Westridge ES Addition	$230,266	$219,286	$27,032	$27,120	$27,080	$79,793
Westridge ES Renewal	$358,952	$347,628	$336,304	$324,981	$313,657	$302,333
Woodbridge HS Auxiliary Gym	$545,159	$529,262	$513,366	$497,470	$481,574	$465,677
Woodbridge HS Auxiliary Gym Design	$56,396	$54,751	$53,107	$51,463	$49,818	$48,174
Woodbridge HS Stadium	$161,668	$156,954	$152,240	$147,526	$142,812	$138,098
West Gate ES Addition	$34,823	$34,020	$20,085	$20,150	$20,120	$59,285
Yorkshire ES Replacement Phase I	$1,466,951	$1,410,249	$1,355,111	$1,299,931	$1,243,726	$1,184,840
Subtotal School Existing Debt Service	**$108,074,902**	**$101,614,480**	**$94,356,281**	**$88,805,287**	**$82,786,033**	**$75,883,385**
Total Existing Debt Service	**$144,202,446**	**$134,341,301**	**$124,586,054**	**$113,021,359**	**$104,742,991**	**$92,102,839**

PROPOSED FY2023-2028

CAPITAL IMPROVEMENT PROGRAM

FY23-28 Total Projected Expenditures by Functional Area							
	FY23	FY24	FY25	FY26	FY27	FY28	FY23-28
Community Development	$20,068,825	$27,679,393	$25,161,126	$18,150,000	$18,880,000	$13,670,000	$123,609,344
Human Services & General Government	$8,448,785	$1,824,393	$21,892,378	$37,723,759	$700,000	$0	$70,589,315
Public Safety*	$17,433,580	$16,137,500	$35,191,000	$14,737,920	$0	$0	$83,500,000
Technology Improvement	$3,600,000	$0	$0	$0	$0	$0	$3,600,000
Transportation	$285,288,258	$180,555,177	$119,138,000	$158,997,200	$126,018,600	$3,000,000	$872,997,235
Total	**$334,839,448**	**$226,196,463**	**$201,382,504**	**$229,608,879**	**$145,598,600**	**$16,670,000**	**$1,154,295,894**

*Design and/or construction costs for the Judicial Center Expansion, Countwide Space, and Fire & Rescue Station 28 projects to be determined.



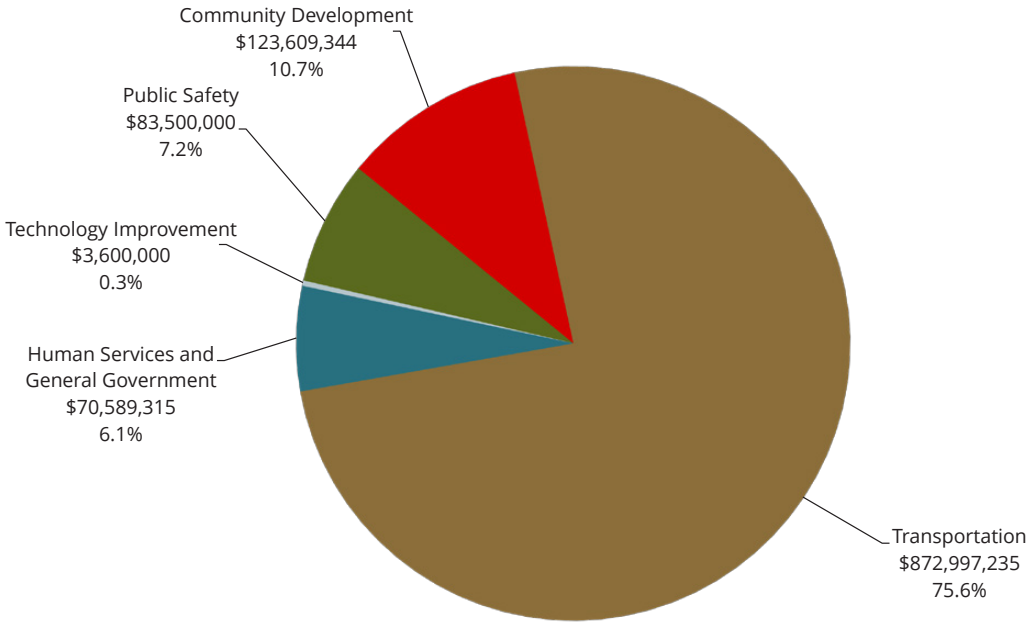
Capital Improvement Program (CIP) Web Mapping Application

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 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.

County Projected Expenditures by Category (FY2023-2028)

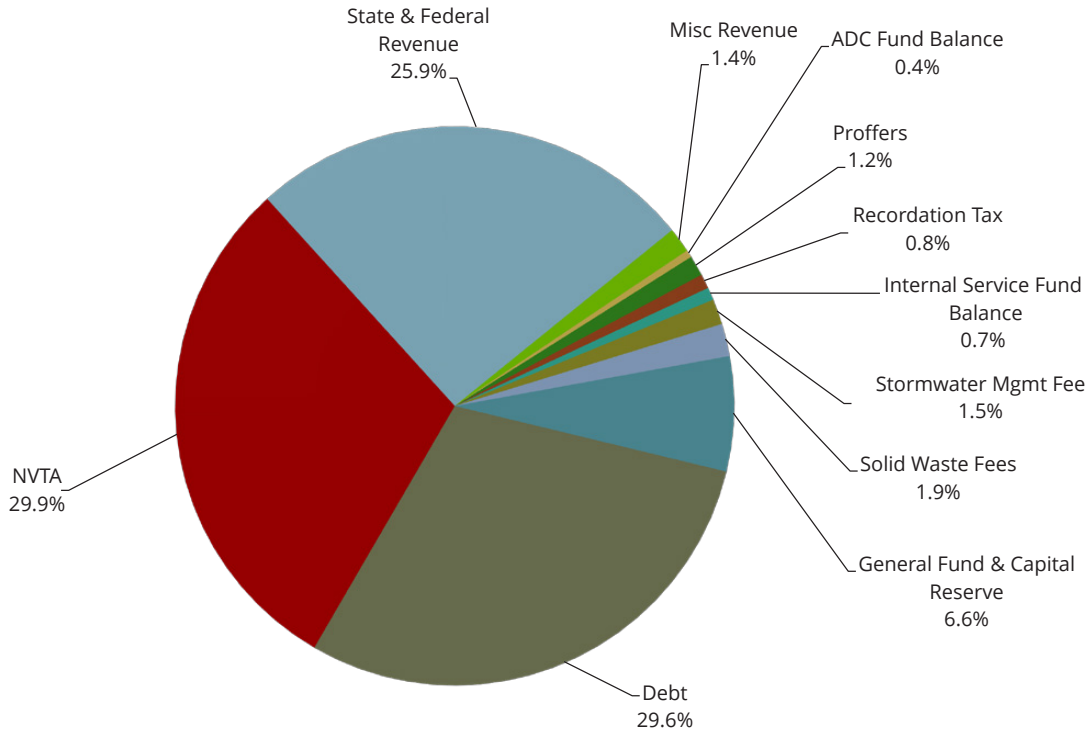
Excludes Schools



$1,154,295,894

County Funding Sources (FY2023-2028)

Excludes Schools



Totals may not add due to rounding.

Capital Improvement in Prince William County (PWC)

The PWC financial and program planning ordinance requires that the County Executive prepare a capital plan annually. The development of the CIP is guided by the Board of County Supervisors' (BOCS) adopted Strategic Plan, Comprehensive Plan, and Principles of Sound Financial Management (PSFM). Together these policy documents require that the CIP:

- Incorporate the goals of the Strategic Plan.
- Address the level of service standards identified in the Comprehensive Plan.
- Demonstrate an identifiable revenue source for each project.
- Meet the debt financing policies in the PSFM.
- Integrate County government projects with school projects into one affordable plan.

The capital planning process begins each summer when agencies are asked to update current capital projects and identify capital project needs. Agency submissions are collaboratively evaluated by staff from Finance, Public Works, Information Technology, Transportation, Planning, Management & Budget, and Executive Management. Funding requests are prioritized using criteria that include the relationship to the community's goals as expressed through the County's Strategic and Comprehensive Plans, completion of projects already underway, and mandated improvements to County infrastructure. Capital project cost estimates are developed, as well as estimated debt service (for debt-financed projects), facility operating, and program operating costs over the six-year period. After prioritization, projects are balanced against available funds. Once evaluated, the recommendations are reviewed, modified, and sanctioned by the County Executive.

The CIP is then presented to the BOCS for consideration. During the spring, work sessions and public hearings are held with the Planning Commission and the BOCS as part of the annual budget process. In late April, the BOCS considers and adopts a capital budget for the upcoming fiscal year and a capital plan for six fiscal years.

Annual Capital Project Review

In order to provide the BOCS and the County Executive with regular status reports, capital project updates are reported through:

- Facilities & Fleet Management Project Reports
- Mobility Updates
- Technology Reports
- Parks, Recreation & Tourism Reports
- Economic Development Reports

Reports highlight active projects, major milestones, anticipated completion dates, and a narrative explaining the current project status.

In the spring, prior to the start of fiscal year-end activity, the Finance Department conducts a review of the capital fund activity. Relevant findings are forwarded to each project manager for feedback. This financial review is an internal control best practice and provides the foresight necessary for the planning process in the subsequent fiscal year.

The Capital Budget

The capital budget is appropriated on an annual basis and is included in the adopted budget. The FY23 capital projected expenditures for the County government are $334.8 million. Funding sources for County projects include the general fund, debt, state/federal, fire levy, stormwater management fees, proffers, capital reserve, recordation tax revenue designated for transportation, Northern Virginia Transportation Authority (NVTA), information technology internal service fund balance, solid waste fees, and development fees. Information about the Schools capital plan is available on their website: http://www.pwcs.edu.

Community Development – Summary

Projects included within the Community Development section impact Parks, Recreation & Tourism (DPRT), Solid Waste, and Storm Water Management. The following projects have dedicated project pages:

- Building & Facility Capital Program
- Catharpin Park – Phase 2
- Open Space and Accessibility Projects
- Doves Landing Park
- Fuller Heights Park Expansion
- Hellwig Park Artificial Turf Fields
- Howison Park Improvements
- Locust Shade Park Grounds Maintenance Shop
- Neabsco District Park
- Neabsco Greenway
- Occoquan Greenway
- Potomac Heritage National Scenic Trail
- Powells Creek Crossing
- Rollins Ford Park – Phase 2
- Landfill Caps
- Landfill Liners
- County Watersheds

Human Services and General Government – Summary

Projects included within the Human Services and General Government section have dedicated project pages:

- Homeless Navigation Center - East
- Juvenile Services Center
- Countywide Space

Other Human Services and General Government initiatives are described below:

A. Environmental Sustainability – With BOCS Resolution 21-663, the BOCS created a Sustainability Commission to make recommendations for a Community Energy/Sustainability master plan to meet the County's energy-efficiency goals, regional greenhouse and carbon emissions reduction goals, while considering among other things, populations projections, economic development goals, equity, diversity, and inclusion. The proposed CIP includes $1.0 million to implement Sustainability Commission recommendations and action strategies contained in the Community Energy Master Plan currently under development.

Public Safety – Summary

Projects included within the Public Safety section impact Fire & Rescue, Judicial Administration, and Police. The following projects have dedicated project pages:

- Fire and Rescue Station 27
- Fire and Rescue Station 28
- Judicial Center Expansion
- Judicial Center Renovation
- Public Safety Training Center Expansion

Other Public Safety capital initiatives are described below:

A. Public Safety 800 MHz Radio Replacement – The CIP includes a total of $6,995,348 to replace public safety 800 MHz radios. The Adult Detention Center ($115,500), Fire & Rescue ($6,429,862), Police ($394,029), Public Safety Communications ($3,174), and Sheriff's Office ($52,783) all contribute toward replacement. Prince William County Fire & Rescue System radios will be replaced during FY23. The current radios have been in service for nine years.

Technology Improvement – Summary

Projects included within the Technology Improvement section include technology infrastructure and system upgrade projects. The following projects have dedicated project pages:

- Human Capital Management System
- Technology Infrastructure

Other Technology Improvement capital initiatives are described below:

A. Cable Equipment – Capital improvements and purchases within this project are made possible by separate cable franchise agreements between the County and local cable television providers. The funding amount is one percent of gross revenues generated in PWC by cable operators. Use of this revenue stream is restricted to cable-related capital needs. The cable franchise fee revenue is split between the County and PWC Schools, for broadcast capability of educational and information programming. In FY22, $1.3 million in cable franchise fee revenue was used by the County to install fiber at 18 sites operated by the Department of Parks, Recreation & Tourism. Completion of the fiber installation projects will continue in FY23.

Transportation – Summary

Projects included within the Transportation section include roadway and pedestrian improvements. The following projects have dedicated project pages:

- Balls Ford Road Interchange
- Balls Ford Road Widening
- Brentsville Road Interchange
- Devlin Road Widening
- Fuller Road/Fuller Heights Road Improvements
- Minnieville Road at Prince William Parkway Interchange
- Neabsco Mills Road (Route 1 to Dale Boulevard)
- North Woodbridge Mobility Improvements (Annapolis Way)
- Old Bridge Road/Gordon Boulevard Intersection Improvement
- Old Bridge Road/Occoquan Road Intersection Improvement

- Potomac/Neabsco Mills Commuter Garage
- Route 1 Improvements (Brady's Hill Road to Route 234)
- Route 1 Improvements (Featherstone Road to Marys Way)
- Route 28 Bypass
- Summit School Road Extension & Telegraph Road Widening
- Transportation and Roadway Improvement Program (TRIP)
- University Boulevard Extension
- University Boulevard Interchange
- Van Buren Road Environmental Study

Other Transportation capital initiatives are described below:

A. Pageland Lane Right Turn Lane and Signal – This project includes $1.3 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 2022 (FY23).

B. 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. An additional 1% of Transient Occupancy Tax funds became available beginning in May 2021 and can be used for any transportation purpose.
  - Additional Grantors Tax revenue must be used for transportation purposes.

The following table shows active projects utilizing NVTA 70% and NVTA 30% funding:

NVTA Funding Applied to Active Transportation Capital Projects

Name of Project	NVTA 70%	NVTA 30%	Total
Brentsville Road Interchange	$54,900,000	$0	$54,900,000
Devlin Road Widening	$0	$4,000,000	$4,000,000
Minnieville Road/Prince William Parkway Interchange	$0	$10,000,000	$10,000,000
Neabsco Mills Road (Route 1 to Dale Boulevard)	$0	$9,378,750	$9,378,750
Old Bridge Road/Gordon Boulevard Intersection	$0	$1,725,000	$1,725,000
Potomac/Neabsco Mills Commuter Garage	$0	$5,246,000	$5,246,000
Route 1 Improvements (Featherstone Road to Marys Way)	$63,400,000	$0	$63,400,000
Route 28 Bypass	$95,000,000	$0	$95,000,000
Summit School Road Extension & Telegraph Road Widening	$35,000,000	$0	$35,000,000
TRIP	$0	$1,013,000	$1,013,000
University Boulevard Extension	$0	$10,000,000	$10,000,000
University Boulevard Interchange	$24,200,000	$0	$24,200,000
Van Buren Road Environmental Study	$0	$2,000,000	$2,000,000
Total	**$272,500,000**	**$43,362,750**	**$315,862,750**

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 FY23 is $4,389,267.

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.

C. 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 in FY23 is $16.0 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.

D. Recordation Tax Revenue Growth – The BOCS has designated future growth of recordation tax revenue, generated when deeds are recorded, to support transportation projects. Recordation tax revenue will be used in FY23 to support mobility debt service, and fund maintenance of the County's orphan roads 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.

E. 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 $126,441.

F. Six-Year Secondary Road Plan – The Six-Year Secondary Road Plan is the VDOT method of establishing road improvement priorities and allocating funding for road improvements in the County's secondary road system. Secondary roads are defined as roads with state route numbers of 600 or greater. Each county in Virginia receives a specified amount of formulaic funding for road improvement projects. Funds are reimbursed for previously constructed projects as well as continued progress on current and future road projects.

On July 13, 2021, the BOCS adopted VDOT's FY2022-2027 Six-Year Secondary Road Plan (BOCS Resolution 21-407). The total FY22-27 allocation is $1,017,349. There are several potential roadway improvement projects that may utilize the funding. The following table details the estimated secondary road plan funding in the State's plan:

Six-Year Secondary Road Plan							
Name of Project	**FY22**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**TOTAL**
Six-Year Secondary Road Plan	$112,220	$152,085	$170,922	$170,922	$205,600	$205,600	$1,017,349

Completed Capital Improvement Projects

The following projects included in the FY2022-2027 CIP were completed (or substantially completed) in FY22.

Community Development

Harbor Drive Park – This project created a new 2.3-acre neighborhood park in Lake Ridge, featuring amenities for active and passive recreation. The park was opened in January 2022.

Long Park Auxiliary Building – This project constructed a building in the front of Long Park to house restrooms, concessions, and office space near the soccer fields. The building was opened in September 2021.

Catharpin Park Grass Fields – This project constructed six irrigated rectangular grass fields. The fields were constructed in FY21 and became playable in FY22 when full grass coverage was achieved. An auxiliary building serving the park is currently under construction and will be completed during fall 2022.

Public Safety

Animal Shelter – This project constructed an animal shelter at the site of the existing shelter located at Independent Hill on Dumfries Road. The shelter was partially opened to the public in November 2021, and full occupancy is scheduled for spring 2022.

Adult Detention Center Main Jail Repairs – This project provided repairs to the inmate housing areas on the second and third floors of the main jail building in Manassas.

Transportation

Route 28 Phase 3 – Linton Hall Road to Pennsylvania Avenue – This project widened Route 28 from Linton Hall Road to Pennsylvania Avenue. The project spanned approximately 1.5 miles, which widened this section of Route 28 from a four-lane undivided highway to a six-lane divided highway to include a multi-use trail and sidewalk.

Lucasville Road Sidewalk – This project completed a missing section of sidewalk on Lucasville Road adjacent to Lomax Forest Drive.

Godwin Drive Sidewalk – This project completed a missing section of sidewalk on Godwin Drive adjacent to Lancaster Knoll Lane.

FY2023-2028 CIP Functional Area Summary

The following tables show projected FY23-28 capital expenditures by functional area for the County government totaling $1.15 billion.

FY23-FY28 Projected Expenditures							
Community Development							
	FY23	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY23-28**
Parks & Recreation							
Catharpin Park Phase 2	$447,725	$0	$0	$0	$0	$0	$447,725
PHNST-Featherstone Refuge	$195,487	$0	$0	$0	$0	$0	$195,487
Broad Run Greenway	$380,098	$0	$0	$0	$0	$0	$380,098
Occoquan Greenway	$300,000	$4,500,000	$878,185	$0	$0	$0	$5,678,185
Neabsco Greenway	$0	$500,000	$0	$2,500,000	$0	$0	$3,000,000
Locust Shade Park Grounds Maintenance Shop	$709,766	$0	$0	$0	$0	$0	$709,766
Rollins Ford Park - Phase 2	$4,556,834	$0	$0	$0	$0	$0	$4,556,834
PHNST-Neabsco Creek Wetland Preserve Boardwalk	$635,602	$0	$0	$0	$0	$0	$635,602
Doves Landing Improvements	$1,663,358	$557,334	$0	$0	$0	$0	$2,220,692
Open Space and Accessibility Projects	$255,000	$1,000,000	$625,000	$0	$0	$0	$1,880,000
Howison Park Improvements	$363,127	$2,825,000	$2,825,000	$0	$0	$0	$6,013,127
Hellwig Park Artificial Turf	$263,127	$647,059	$2,102,941	$0	$0	$0	$3,013,127
PHNST-Powells Creek Crossing	$200,000	$4,500,000	$4,500,000	$0	$0	$0	$9,200,000
Neabsco District Park	$0	$0	$750,000	$0	$5,250,000	$0	$6,000,000
Fuller Heights Park Expansion	$0	$600,000	$0	$5,400,000	$0	$0	$6,000,000
Subtotal	**$9,970,124**	**$15,129,393**	**$11,681,126**	**$7,900,000**	**$5,250,000**	**$0**	**$49,930,643**
Solid Waste							
Landfill Caps-Phase 2, Sequence 5	$1,170,000	$0	$0	$0	$0	$0	$1,170,000
Landfill Liner-Phase 3, Cell B	$0	$4,400,000	$2,300,000	$0	$4,430,000	$5,250,000	$16,380,000
Landfill Caps-Sequence 6	$0	$0	$3,330,000	$2,200,000	$0	$0	$5,530,000
Landfill Liner-Phase 4	$0	$0	$0	$0	$0	$420,000	$420,000
Subtotal	**$1,170,000**	**$4,400,000**	**$5,630,000**	**$2,200,000**	**$4,430,000**	**$5,670,000**	**$23,500,000**
Watershed Management							
County Watersheds	$3,928,701	$4,150,000	$3,850,000	$4,050,000	$5,200,000	$4,000,000	$25,178,701
Subtotal	**$3,928,701**	**$4,150,000**	**$3,850,000**	**$4,050,000**	**$5,200,000**	**$4,000,000**	**$25,178,701**
Building & Facility Capital Program							
Facility Maintenance Projects	$5,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$25,000,000
Subtotal	**$5,000,000**	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$25,000,000**
Community Development Grand Total	**$20,068,825**	**$27,679,393**	**$25,161,126**	**$18,150,000**	**$18,880,000**	**$13,670,000**	**$123,609,344**

Human Services & General Government							
	FY23	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY23-28**
Human Services							
Juvenile Services Center	$1,624,785	$1,212,393	$14,296,778	$25,755,359	$700,000	$0	$43,589,315
Homeless Navigation Center-East	$824,000	$612,000	$7,595,600	$11,968,400	$0	$0	$21,000,000
Subtotal	**$2,448,785**	**$1,824,393**	**$21,892,378**	**$37,723,759**	**$700,000**	**$0**	**$64,589,315**
General Government							
Countywide Space*	$5,000,000	$0	$0	$0	$0	$0	$5,000,000
Environmental Sustainability	$1,000,000	$0	$0	$0	$0	$0	$1,000,000
Subtotal	**$6,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,000,000**
Human Services & General Government Grand Total	**$8,448,785**	**$1,824,393**	**$21,892,378**	**$37,723,759**	**$700,000**	**$0**	**$70,589,315**

*Design and construction costs for Countywide Space project to be determined; $3.0M of debt service is planned to begin in FY25.

FY2023-2028 CIP Functional Area Summary (Continued)

FY23-FY28 Projected Expenditures							
Public Safety							
	FY23	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY23-28**
Fire & Rescue							
F&R Station 27	$1,250,000	$1,837,500	$8,575,000	$4,237,500	$0	$0	$15,900,000
F&R Station 28**	$0	$0	$0	$0	$0	$0	$0
Subtotal	**$1,250,000**	**$1,837,500**	**$8,575,000**	**$4,237,500**	**$0**	**$0**	**$15,900,000**
Judicial Administration							
Judicial Center Expansion***	$3,500,000	$1,500,000	$0	$0	$0	$0	$5,000,000
Judicial Center Renovation	$10,000,000	$6,300,000	$6,300,000	$0	$0	$0	$22,600,000
Subtotal	**$13,500,000**	**$7,800,000**	**$6,300,000**	**$0**	**$0**	**$0**	**$27,600,000**
Police							
Public Safety Training Center Expansion	$2,683,580	$6,500,000	$20,316,000	$10,500,420	$0	$0	$40,000,000
Subtotal	**$2,683,580**	**$6,500,000**	**$20,316,000**	**$10,500,420**	**$0**	**$0**	**$40,000,000**
Public Safety Grand Total	**$17,433,580**	**$16,137,500**	**$35,191,000**	**$14,737,920**	**$0**	**$0**	**$83,500,000**

**Design and construction costs for future F&R Station 28 to be determined.

***Design and construction costs for future Judicial Center Expansion project to be determined.

Technology Improvement							
	FY23	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY23-28**
Technology Improvements							
Human Capital Management	$2,000,000	$0	$0	$0	$0	$0	$2,000,000
Technology Infrastructure	$1,600,000	$0	$0	$0	$0	$0	$1,600,000
Technology Improvement Grand Total	**$3,600,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,600,000**

Transportation							
	FY23	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY23-28**
Transportation							
Balls Ford Interchange Project	$46,977,539	$0	$0	$0	$0	$0	$46,977,539
Balls Ford Widening Project	$35,128,299	$0	$0	$0	$0	$0	$35,128,299
Fuller Road/Fuller Heights Road Improvements	$4,500,000	$0	$0	$0	$0	$0	$4,500,000
Neabsco Mills Road (Route 1 to Dale Boulevard)	$16,992,000	$9,584,940	$0	$0	$0	$0	$26,576,940
Route 1 Improvements (Featherstone to Marys Way)	$21,464,193	$0	$0	$0	$0	$0	$21,464,193
Potomac/Neabsco Mills Commuter Garage	$25,449,840	$12,723,250	$0	$0	$0	$0	$38,173,090
University Boulevard Interchange	$14,040,112	$3,000,000	$0	$0	$0	$0	$17,040,112
Brentsville Road Interchange	$22,400,000	$15,104,189	$0	$0	$0	$0	$37,504,189
Summit School Rd Extension & Telegraph Rd Widening	$19,698,000	$5,576,108	$0	$0	$0	$0	$25,274,108
University Boulevard Extension	$8,558,502	$6,382,917	$0	$0	$0	$0	$14,941,419
Old Bridge Tacketts	$115,012	$0	$0	$0	$0	$0	$115,012
Old Bridge/Occoquan Road Intersection	$2,870,000	$3,063,949	$2,500,000	$2,500,000	$0	$0	$10,933,949
TRIP-Old Carolina Road Sidewalk	$100,000	$0	$0	$0	$0	$0	$100,000
TRIP-Old Bridge Sidewalk (Oakwood to Forest Hills)	$266,250	$564,196	$636,800	$0	$0	$0	$1,467,246
Van Buren Road Environmental Study	$400,000	$0	$0	$0	$0	$0	$400,000
Devlin Road Widening	$4,724,019	$21,000,000	$21,000,000	$9,000,000	$9,000,000	$0	$64,724,019
Minnieville Road at Prince William Parkway Interchange	$8,000,000	$30,000,000	$30,000,000	$0	$0	$0	$68,000,000
Old Bridge Road/Gordon Boulevard Intersection Improv.	$884,000	$0	$2,932,000	$10,300,000	$0	$0	$14,116,000
Route 1 Improvements (Brady's Hill Road to Route 234)	$33,520,492	$32,500,000	$46,369,200	$34,497,200	$14,318,600	$0	$161,205,492
Route 28 Bypass	$15,500,000	$38,055,628	$15,000,000	$102,700,000	$102,700,000	$3,000,000	$276,955,628
North Woodbridge Mobility Improvements (Annapolis Way)	$3,700,000	$3,000,000	$700,000	$0	$0	$0	$7,400,000
Transportation Grand Total	**$285,288,258**	**$180,555,177**	**$119,138,000**	**$158,997,200**	**$126,018,600**	**$3,000,000**	**$872,997,235**

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 $2,517,452 in monetary proffers for projects in the Proposed FY2023 Budget.

	Prior Years Proffers	FY23 Proffers Identified	Total Proffer Funding
Parks & Recreation			
PHNST-Featherstone Refuge	$120,000	$0	$120,000
Broad Run Greenway	$484,782	$0	$484,782
Occoquan Greenway	$696,316	$0	$696,316
Neabsco Greenway	$55,558	$0	$55,558
Rollins Ford Park Phase 2	$4,903,421	$0	$4,903,421
PHNST-Neabsco Creek Wetland Preserve Boardwalk	$854,000	$0	$854,000
Doves Landing Improvements	$3,797,354	$0	$3,797,354
Catharpin Park Phase 2	$1,130,319	$0	$1,130,319
Subtotal	**$12,041,750**	**$0**	**$12,041,750**
County Watershed			
County Watershed Improvements	$148,530	$49,459	$197,989
Subtotal	**$148,530**	**$49,459**	**$197,989**
Transportation			
Balls Ford Widening Project	$82,737	$0	$82,737
Devlin Road Widening	$0	$2,467,993	$2,467,993
Fuller Road/Fuller Heights Road Improvements	$767,683	$0	$767,683
Brentsville Road Interchange	$67,752	$0	$67,752
Summit School Road Extension & Telegraph Road Widening	$45,108	$0	$45,108
Old Bridge Road-Tacketts Mill Sidewalk	$19,938	$0	$19,938
Route 1 Feathersone to Marys Way	$3,000	$0	$3,000
Route 28 Bypass	$3,392,491	$0	$3,392,491
Subtotal	**$4,378,709**	**$2,467,993**	**$6,846,702**
Grand Total	**$16,568,989**	**$2,517,452**	**$19,086,441**

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 FY23-28 operating impact of the CIP is $188.2 million.

Operating Impacts							
Project	**FY23 Facility and Program Operating**	**FY24 Facility and Program Operating**	**FY25 Facility and Program Operating**	**FY26 Facility and Program Operating**	**FY27 Facility and Program Operating**	**FY28 Facility and Program Operating**	**Total**
Rollins Ford Park Phase 2	$0	$68,000	$68,000	$68,000	$68,000	$68,000	$340,000
Open Space & Accessibility	$0	$5,159	$58,928	$179,248	$174,695	$174,695	$592,725
Occoquan Greenway	$0	$12,898	$275,820	$763,110	$751,726	$751,726	$2,555,280
Neabsco Greenway	$0	$9,029	$103,124	$429,970	$521,764	$521,764	$1,585,650
Powells Creek Crossing	$0	$24,506	$416,407	$1,161,827	$1,140,197	$1,118,568	$3,861,505
Howison Park Improvements	$0	$7,223	$239,355	$734,249	$720,570	$720,570	$2,421,967
Neabsco District Park	$0	$0	$0	$16,046	$68,738	$207,692	$292,476
Fuller Heights Park Expansion	$0	$0	$12,620	$54,086	$231,739	$350,629	$649,074
Hellwig Park Artificial Turf Fields	$0	$61,910	$325,216	$351,805	$345,093	$345,093	$1,429,117
Juvenile Services Center	$0	$0	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$12,000,000
Homeless Navigation Center-East	$0	$0	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$8,000,000
Fire & Rescue Station 27	$0	$1,654,581	$5,696,832	$5,606,187	$5,606,187	$5,606,187	$24,169,974
Judicial Center Expansion	$0	$0	$2,500,000	$5,000,000	$7,500,000	$7,500,000	$22,500,000
Public Safety Training Center	$0	$1,700,000	$3,000,000	$3,500,000	$3,500,000	$3,500,000	$15,200,000
Countywide Space	$0	$0	$3,000,000	$5,000,000	$5,000,000	$5,000,000	$18,000,000
Technology Infrastructure	$3,000,000	$3,000,000	$1,565,000	$1,565,000	$1,565,000	$1,565,000	$12,260,000
Human Capital Management Replacement	$1,710,000	$710,000	$710,000	$710,000	$710,000	$710,000	$5,260,000
Potomac-Neabsco Mills Commuter Garage	$0	$0	$500,000	$500,000	$500,000	$500,000	$2,000,000
Route 28 Bypass	$0	$0	$0	$2,567,390	$10,998,094	$12,501,247	$26,066,731
Devlin Road Widening	$0	$145,352	$707,136	$1,256,621	$2,180,158	$2,413,427	$6,702,694
Minnieville Road-Prince William Parkway Interchange	$0	$620,100	$3,288,865	$5,294,812	$5,158,972	$5,023,132	$19,385,881
Old Bridge Road-Gordon Boulevard Intersection	$0	$0	$67,982	$505,293	$1,200,471	$1,169,885	$2,943,630
Total	**$4,710,000**	**$8,018,757**	**$27,535,285**	**$40,263,644**	**$52,941,404**	**$54,747,614**	**$188,216,704**

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 FY23-28 debt service impact of the CIP is $143.3 million.

Debt Service Impacts							
	FY23 Debt Service	FY24 Debt Service	FY25 Debt Service	FY26 Debt Service	FY27 Debt Service	FY28 Debt Service	Total
Occoquan Greenway	$0	$12,898	$147,320	$448,120	$436,736	$436,736	$1,481,810
Neabsco Greenway	$0	$9,029	$103,124	$313,684	$305,716	$305,716	$1,037,268
Open Space and Accessibility	$0	$5,159	$58,928	$179,248	$174,695	$174,695	$592,725
Howison Park Improvements	$0	$7,223	$149,806	$539,336	$525,657	$525,657	$1,747,679
Hellwig Park Artificial Turf	$0	$61,910	$265,430	$258,427	$251,715	$251,715	$1,089,197
PHNST - Powells Creek Crossing	$0	$24,506	$279,907	$851,429	$829,799	$808,170	$2,793,811
Neabsco District Park	$0	$0	$0	$16,046	$68,738	$68,738	$153,522
Fuller Heights Park Expansion	$0	$0	$12,620	$54,086	$52,716	$171,606	$291,028
Countywide Space	$0	$0	$3,000,000	$5,000,000	$5,000,000	$5,000,000	$18,000,000
Juvenile Services Center	$0	$0	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$12,000,000
Homeless Navigation Center-East	$0	$0	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$6,000,000
F&R Station 27	$0	$0	$1,700,000	$1,700,000	$1,700,000	$1,700,000	$6,800,000
Judicial Center Expansion	$0	$0	$2,500,000	$5,000,000	$7,500,000	$7,500,000	$22,500,000
Public Safety Training Center	$0	$1,700,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$13,700,000
Devlin Rd Widening	$0	$145,352	$707,136	$1,256,621	$2,180,158	$2,413,427	$6,702,694
Minnieville Rd at Prince WilliamParkway Interchange	$0	$620,100	$3,288,865	$5,294,812	$5,158,972	$5,023,132	$19,385,881
Old Bridge Road/Gordon Boulevard Intersection	$0	$0	$67,982	$505,293	$1,200,471	$1,169,885	$2,943,630
Route 28 Bypass	$0	$0	$0	$2,567,390	$10,998,094	$12,501,247	$26,066,731
Total	**$0**	**$2,586,177**	**$19,781,118**	**$31,484,492**	**$43,883,467**	**$45,550,724**	**$143,285,976**

COMMUNITY DEVELOPMENT

PROJECTS

Building & Facility Capital Program

Total Project Cost – $49.5M

Project Description

The Building & Facility Capital Program addresses large-scale component replacement or repairs that cannot be accomplished within agency operating budgets. The program invests in existing capital assets to extend the life of facilities and better serve the community.

The County manages over 220 buildings and park sites encompassing almost 2 million square feet with a replacement value of more than $600 million. Many of the facilities are 20+ years old and require maintenance. The Department of Facilities & Fleet Management (FFM) and Department of Parks, Recreation & Tourism (DPRT) are the County's primary facility owners. Maintenance ensures that County amenities are in good condition for community use and enhances the facilities' useful lives to maximize taxpayer investment.

Industry best practices allot 2-3% of replacement value for component (cyclic) system replacement. This translates to approximately $8.8 million to $13.3 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.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	**Parks & Open Space**	Telecommunications
Environment	**Police**	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

- Resurface pools and replace filtration systems.
- Address Americans with Disabilities Act compliance and accessibility.

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 (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Capital Reserve	22,000	14,000	4,000	-	-	4,000	-	-	-	4,000	-
General Funds	27,500	7,500	-	4,000	4,000	-	4,000	4,000	4,000	20,000	-
Total Revenue	**49,500**	**21,500**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**24,000**	**-**
Cost Categories (Expenditures)											
Construction	49,500	20,656	3,844	5,000	4,000	4,000	4,000	4,000	4,000	25,000	-
Total Expenditure	**49,500**	**20,656**	**3,844**	**5,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**25,000**	**-**
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

Funding Sources

- **Capital reserve** – $22.0M
- **General fund** – $27.5M

Project Milestones

- **Completed projects** include 35 DPRT projects and 57 FFM projects.
- **Projects underway or funded but not yet underway**, include 14 DPRT projects and 9 FFM projects.
- **New project identification, design, and completion** are ongoing. Since FY18, a total of 19 Facility Condition Assessments have been performed on various County facilities to assess current building conditions and identify maintenance/repair needs.

Catharpin Park Phase 2

Total Project Cost – $6.0M

Project Description

The Catharpin Park Phase 2 project will build six irrigated and lit rectangular grass fields. An auxiliary building will also be constructed to house restrooms, concessions, and storage. A well will be developed to supply potable water to the auxiliary building. The auxiliary building will utilize a pump and haul system as opposed to a sewer line or septic system.

Service Impact

- **Improve Sport Field Availability** – Construction of the sports fields will help meet sports field demand on the west end of the County. The additional fields will reduce congestion at Long Park and lead to more soccer tournaments by having permanent restrooms near the fields.

Funding Sources

- **Capital reserve** – $4.4M
- **Developer contributions (proffers)** – $1.1M
- **General fund** – $102K
- **Stream Mitigation Credits** – $334K

Project Milestones

- **Design** began in FY17 and was completed in December 2018 (FY19).
- **Field construction** was completed in July 2020 (FY21), and the fields were playable in fall 2021 (FY22).
- **Auxiliary building construction** began in January 2021 (FY21) and is scheduled for completion in November 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		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Capital Reserve	4,389	4,338	51	-	-	-	-	-	-	-	-
General Funds	102	102	-	-	-	-	-	-	-	-	-
Proffers	1,130	1,130	-	-	-	-	-	-	-	-	-
Stormwater Mgmt Fee	334	334	-	-	-	-	-	-	-	-	-
Total Revenue	**5,955**	**5,905**	**51**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	345	192	103	50	-	-	-	-	-	50	-
Construction	5,610	4,555	657	398	-	-	-	-	-	398	-
Total Expenditure	**5,955**	**4,747**	**760**	**448**	**-**	**-**	**-**	**-**	**-**	**448**	**-**
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).

Open Space and Accessibility Projects

Total Project Cost – $2.0M
Current Appropriation – $1.0M

Project Description

The project purchases land for public open space, and completes accessibility projects at various parks throughout the County. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

Service Impact

- **Increase open space and passive recreation opportunities** – The projects will make progress toward goals in the 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** – $2.0M

Project Milestones

- **Land acquisition** process began in FY22 and is ongoing, pending site identification.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	**Parks & Open Space**	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	**Project Estimate**	**Prior Yrs Actual**	**FY22**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY23 - FY28**	**Future**
Debt	2,000	-	1,000	-	1,000	-	-	-	-	1,000	-
Total Revenue	**2,000**	**-**	**1,000**	**-**	**1,000**	**-**	**-**	**-**	**-**	**1,000**	**-**
Cost Categories (Expenditures)											
Right of Way/Land	2,000	-	500	500	1,000	-	-	-	-	1,500	-
Total Expenditure	**2,000**	**-**	**500**	**500**	**1,000**	**-**	**-**	**-**	**-**	**1,500**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	5	59	179	175	175	593	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**5**	**59**	**179**	**175**	**175**	**593**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Doves Landing Park

Total Project Cost – $3.8M

Project Description

Dove's Landing is a 240-acre passive park with hiking trails and waterfront access to the Occoquan River. Phase 2 expanded the park to 306 acres, with additional trails, boardwalks across wetland areas, a fishing pier, a kayak/canoe launch, and additional parking.

Service Impact

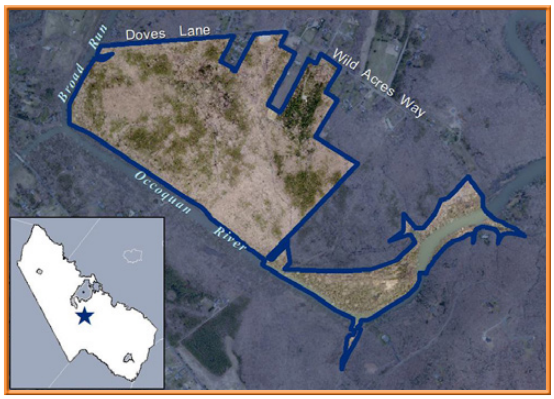
- **Increased Recreation Opportunities** – This project will increase passive recreation and open space trail development in the County. The 2019 Parks, Recreation & Tourism needs assessment ranked trails and open space as the top two citizen priorities.

Funding Sources

- **Developer contributions (proffers)** – $3.8M
- **Capital reserve** – $53K

Project Milestones

- **Property acquisition** was completed in FY20.
- **Existing Master Plan** will be updated in FY22.
- **Design** began in FY21 and is scheduled to be completed in FY23, pending updates to the Master Plan.
- **Construction** is scheduled to begin in FY23 with completion scheduled in FY24.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	**Parks & Open Space**	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	**Project Estimate**	**Prior Yrs Actual**	**FY22**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY23 - FY28**	**Future**
Capital Reserve	53	40	13	-	-	-	-	-	-	-	-
Proffers	3,797	3,797	-	-	-	-	-	-	-	-	-
Total Revenue	**3,851**	**3,837**	**13**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	460	50	210	200	-	-	-	-	-	200	-
Construction	2,021	-	-	1,463	557	-	-	-	-	2,021	-
Right of Way/Land	1,370	1,370	-	-	-	-	-	-	-	-	-
Total Expenditure	**3,851**	**1,420**	**210**	**1,663**	**557**	**-**	**-**	**-**	**-**	**2,221**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Fuller Heights Park Expansion

Total Project Cost – $6.0M

Project Description

The project constructs up to two new youth baseball fields and supporting amenities near the existing fields. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

Service Impact

- **Improve Sport Field Availability** – Construction of the sports fields will help meet sports field demand on the east end of the County. The project will increase sports participation visits and customer satisfaction ratings in the County.

Funding Sources

- **General obligation bonds** – $6.0M
- **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- **Land acquisition** is scheduled for FY24.
- **Design** is scheduled for FY24.
- **Construction** is scheduled for FY26.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	**Parks & Open Space**	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	**Project Estimate**	**Prior Yrs Actual**	**FY22**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY23 - FY28**	**Future**
Debt	6,000	-	-	-	600	-	5,400	-	-	6,000	-
Total Revenue	**6,000**	**-**	**-**	**-**	**600**	**-**	**5,400**	**-**	**-**	**6,000**	**-**
Cost Categories (Expenditures)											
Design/Planning	350	-	-	-	350	-	-	-	-	350	-
Construction	5,400	-	-	-	-	-	5,400	-	-	5,400	-
Right of Way/Land	250	-	-	-	250	-	-	-	-	250	-
Total Expenditure	**6,000**	**-**	**-**	**-**	**600**	**-**	**5,400**	**-**	**-**	**6,000**	**-**
Operating Impacts											
Operating Expenses			-	-	-	-	179	179	358		
Debt Service			-	-	13	54	53	172	291		
Revenue			-	-	-	-	-	-	-		
General Fund Requirement			**-**	**-**	**13**	**54**	**232**	**351**	**649**		
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

Current Appropriation (Design) – $263K

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** is scheduled to begin in July 2022 (FY23) with completion scheduled for March 2023 (FY23).
- Permitting and construction bidding is scheduled to begin in September 2023 (FY24) with completion scheduled for December 2023 (FY24).
- **Construction** is scheduled to begin in March 2024 (FY24) with completion scheduled for July 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		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Capital Reserve	13	-	13	-	-	-	-	-	-	-	-
Debt	3,000	-	250	-	2,750	-	-	-	-	2,750	-
Total Revenue	**3,013**	**-**	**263**	**-**	**2,750**	**-**	**-**	**-**	**-**	**2,750**	**-**
Cost Categories (Expenditures)											
Design/Planning	263	-	-	263	-	-	-	-	-	263	-
Construction	2,750	-	-	-	647	2,103	-	-	-	2,750	-
Total Expenditure	**3,013**	**-**	**-**	**263**	**647**	**2,103**	**-**	**-**	**-**	**3,013**	**-**
Operating Impacts											
Operating Expenses				-	-	60	93	93	93	340	
Debt Service				-	62	266	259	252	245	1,083	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**62**	**325**	**352**	**345**	**338**	**1,423**	
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

Current Appropriation (Design) – $363K

Project Description

The project includes, but is not limited to, construction of ADA-compliant pathways, parking lot lights, upgrading the existing playground, construction of a 2,500 spectator capacity soccer complex, and an expanded restroom area. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

Service Impact

- **Increase open space and passive recreation opportunities** – The project will make progress toward goals in the Parks, Recreation & Tourism chapter in the County's Comprehensive Plan to create a dynamic parks and recreation program by providing quality active and passive recreational facilities and programs.

Funding Sources

- **General obligation bonds** – $6.0M
- **Capital reserve** – $13K
- **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- **Design** is scheduled for FY23.
- **Permitting and construction bidding** is scheduled to begin in July 2023 (FY24) with completion scheduled for September 2023 (FY24).
- **Construction** is scheduled to begin in December 2023 (FY24) with completion scheduled for December 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		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	**Project Estimate**	**Prior Yrs Actual**	**FY22**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY23 - FY28**	**Future**
Capital Reserve	13	-	13	-	-	-	-	-	-	-	-
Debt	6,000	-	350	-	5,650	-	-	-	-	5,650	-
Total Revenue	**6,013**	**-**	**363**	**-**	**5,650**	**-**	**-**	**-**	**-**	**5,650**	**-**
Cost Categories (Expenditures)											
Design/Planning	363	-	-	363	-	-	-	-	-	363	-
Construction	5,650	-	-	-	2,825	2,825	-	-	-	5,650	-
Total Expenditure	**6,013**	**-**	**-**	**363**	**2,825**	**2,825**	**-**	**-**	**-**	**6,013**	**-**
Operating Impacts											
Operating Expenses				-	-	90	195	195	195	674	
Debt Service				-	7	150	540	526	512	1,734	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**7**	**239**	**734**	**721**	**707**	**2,409**	
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 – $1.3M

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

Project Milestones

- **Design** was completed in January 2019 (FY19).
- **Construction** began in FY22 with completion scheduled for 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		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Capital Reserve	550	550	-	-	-	-	-	-	-	-	-
General Funds	750	750	-	-	-	-	-	-	-	-	-
Total Revenue	**1,300**	**1,300**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	227	213	15	-	-	-	-	-	-	-	-
Construction	1,073	48	315	710	-	-	-	-	-	710	-
Total Expenditure	**1,300**	**260**	**330**	**710**	**-**	**-**	**-**	**-**	**-**	**710**	**-**
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).

Neabsco District Park

Total Project Cost – $6.0M

Project Description

The project constructs a new community park in the Neabsco Magisterial District with features for all ages. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

Service Impact

- **Increase open space and passive recreation opportunities** – The projects will make progress toward goals in the Parks, Recreation & Tourism chapter in the County's Comprehensive Plan to create a dynamic parks and recreation program by providing quality active and passive recreational facilities and programs.

Funding Sources

- **General obligation bonds** – $6.0M
- **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- **Design** is scheduled for FY25.
- **Construction** is scheduled for FY27.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	**Parks & Open Space**	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Debt	6,000	-	-	-	-	750	-	5,250	-	6,000	-
Total Revenue	**6,000**	**-**	**-**	**-**	**-**	**750**	**-**	**5,250**	**-**	**6,000**	**-**
Cost Categories (Expenditures)											
Design/Planning	750	-	-	-	-	750	-	-	-	750	-
Construction	5,250	-	-	-	-	-	-	5,250	-	5,250	-
Total Expenditure	**6,000**	**-**	**-**	**-**	**-**	**750**	**-**	**5,250**	**-**	**6,000**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	139	139	
Debt Service				-	-	-	16	69	184	269	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**16**	**69**	**323**	**408**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Neabsco Greenway

Total Project Cost – $3.6M

Current Appropriation (Design) – $637K

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 Parks, Open Space, and Trails chapter in the County's Comprehensive Plan.

Funding Sources

- **General obligation bonds** – $3.5M
- **General fund** – $81K
- **Developer contributions (proffers)** – $56K
- **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- **Design** is scheduled to begin in FY22.
- **Construction** is scheduled for FY26.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	**Parks & Open Space**	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Debt	3,500	-	500	-	500	-	2,500	-	-	3,000	-
General Funds	81	81	-	-	-	-	-	-	-	-	-
Proffers	56	56	-	-	-	-	-	-	-	-	-
Total Revenue	**3,637**	**137**	**500**	**-**	**500**	**-**	**2,500**	**-**	**-**	**3,000**	**-**
Cost Categories (Expenditures)											
Design/Planning	500	-	500	-	-	-	-	-	-	-	-
Construction	2,637	137	-	-	-	-	2,500	-	-	2,500	-
Right of Way/Land	500	-	-	-	500	-	-	-	-	500	-
Total Expenditure	**3,637**	**137**	**500**	**-**	**500**	**-**	**2,500**	**-**	**-**	**3,000**	**-**
Operating Impacts											
Operating Expenses				-	-	-	116	216	216	548	
Debt Service				-	9	103	314	306	298	1,029	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**9**	**103**	**430**	**522**	**514**	**1,578**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Occoquan Greenway

Total Project Cost – $6.3M
Current Appropriation (Design) – $1.8M

Project Description

The trail connects communities from the McCoart Government Complex to the Town of Occoquan. Trails segments 3 and 4 were completed in FY22, and segments 5 and 6 are scheduled to be completed in FY24. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

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 Parks, Open Space, and Trails chapter in the County's Comprehensive Plan.

Funding Sources

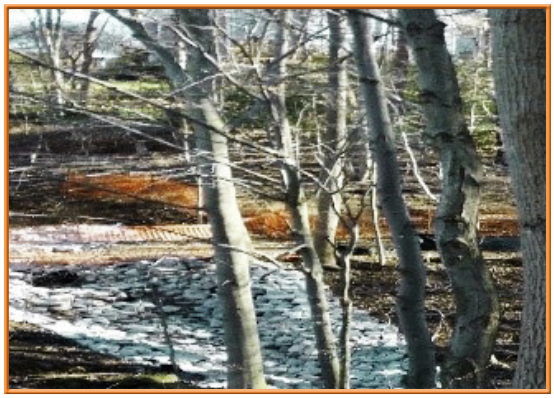
- **General obligation bonds** – $5.0M
- **General fund** – $543K
- **Developer contributions (proffers)** – $696K
- **Capital Reserves** – $73K
- **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- **Design** of segments 5 and 6 is scheduled for completion in FY23.
- **Construction** of segments 5 and 6 is scheduled for FY24.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	**Parks & Open Space**	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	Safe & Secure Community	



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Capital Reserve	73	-	73	-	-	-	-	-	-	-	-
Debt	5,000	-	500	-	4,500	-	-	-	-	4,500	-
General Funds	543	543	-	-	-	-	-	-	-	-	-
Proffers	696	696	-	-	-	-	-	-	-	-	-
Total Revenue	**6,312**	**1,239**	**573**	**-**	**4,500**	**-**	**-**	**-**	**-**	**4,500**	**-**
Cost Categories (Expenditures)											
Design/Planning	721	221	200	300	-	-	-	-	-	300	-
Construction	5,590	212	-	-	4,500	878	-	-	-	5,378	-
Total Expenditure	**6,312**	**433**	**200**	**300**	**4,500**	**878**	**-**	**-**	**-**	**5,678**	**-**
Operating Impacts											
Operating Expenses				-	-	129	315	315	315	1,073	
Debt Service				-	13	147	448	437	425	1,470	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**13**	**276**	**763**	**752**	**740**	**2,544**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Potomac Heritage National Scenic Trail

Current Project Cost – $2.1M

Project Description

This project constructs three major trail segments of the Potomac Heritage National Scenic Trail (PHNST). The PHNST is designed to be a multi-use trail through the County and is part of the national trail that links the Potomac and upper Ohio River basins. The total cost of completing all segments will be developed as the final alignment of the trail is determined.

Service Impact

- **Increase open space and passive recreation opportunities** – Provides dedicated trail segments for walking, jogging, biking, and makes progress toward the goals of the Parks, Open Space, and Trails chapter of the County's Comprehensive Plan.

Funding Sources

- **Developer contributions (proffers)** – $1.0M
- **Federal and state grants** – $880K
- **General fund** – $189K
- **Capital reserve** – $35K

  Note: Final construction of all planned trail segments will not occur until additional funding is available.
- **Annual operating costs for trail maintenance** will be funded by the general fund. Community volunteers will help provide ongoing trail clean up and maintenance, potentially reducing operating costs.

Project Milestones

- **Trail segments** within the project include:
  - **Featherstone Refuge** – United States Fish & Wildlife (USF&W) approved the plan in May 2017 (FY17). The Board of County Supervisors (BOCS) approved the right-of-way agreement in July 2017 (FY18). Construction of the bridges and boardwalk began in July 2021 (FY22) and the segment is expected to be commissioned 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	**North Woodbridge Small Area Plan**
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Capital Reserve	35	35	-	-	-	-	-	-	-	-	-
Federal Revenue	880	880	-	-	-	-	-	-	-	-	-
General Funds	189	189	-	-	-	-	-	-	-	-	-
Proffers	974	974	-	-	-	-	-	-	-	-	-
Total Revenue	**2,077**	**2,077**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	608	421	187	-	-	-	-	-	-	-	-
Construction	1,421	589	-	831	-	-	-	-	-	831	-
Conversion	48	48	-	-	-	-	-	-	-	-	-
Total Expenditure	**2,077**	**1,059**	**187**	**831**	**-**	**-**	**-**	**-**	**-**	**831**	**-**
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** – 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 will begin in May 2022 (FY22) and will be completed in February 2023 (FY23).
- **Port Potomac** – This project will construct a paved path connecting Powells Landing Park to Route 1. The project schedule is to be determined.
- **Future trail segments** extending the trail network from the Woodbridge Magisterial District through the Potomac Magisterial District to the Stafford County line are in planning stages. The PHNST route through the Occoquan Magisterial District and into the Woodbridge District is in planning stages, requiring collaboration with the Town of Occoquan.

Powells Creek Crossing

Total Project Cost – $9.5M
Current Appropriation (Design) – $500K

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

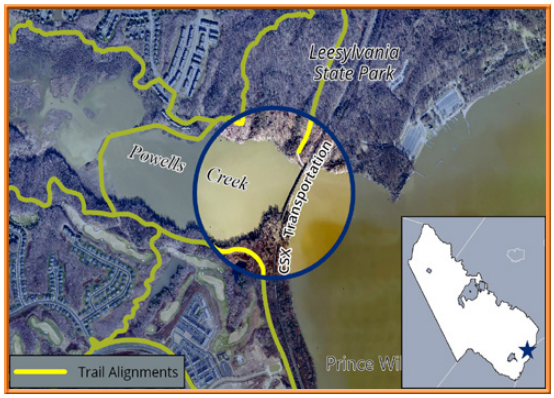
- **Increase open space and passive recreation opportunities** – Provides dedicated trail segments for walking, jogging, biking, and makes progress toward the goals of the Parks, Open Space, and Trails chapter of the County's Comprehensive Plan.

Funding Sources

- **General obligation bonds** – $9.5M
- **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- **Design** began in FY22 and is scheduled for completion in FY23.
- **Construction** is scheduled for FY24.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	**Parks & Open Space**	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Debt	9,500	-	500	-	9,000	-	-	-	-	9,000	-
Total Revenue	**9,500**	**-**	**500**	**-**	**9,000**	**-**	**-**	**-**	**-**	**9,000**	**-**
Cost Categories (Expenditures)											
Design/Planning	500	-	300	200	-	-	-	-	-	200	-
Construction	9,000	-	-	-	4,500	4,500	-	-	-	9,000	-
Total Expenditure	**9,500**	**-**	**300**	**200**	**4,500**	**4,500**	**-**	**-**	**-**	**9,200**	**-**
Operating Impacts											
Operating Expenses				-	-	137	310	310	310	1,068	
Debt Service				-	25	280	851	830	808	2,794	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**25**	**416**	**1,162**	**1,140**	**1,119**	**3,862**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Rollins Ford Park – Phase 2

Total Project Cost – $10.1M

Project Description

Rollins Ford Park will be a 69-acre park that includes two rectangular fields, parking, playgrounds, pavilions, basketball court, dog park, restroom/concession auxiliary building, walking trails, and wildflower meadows.

Service Impact

- **Increase Active Recreation Opportunities** – This project will increase sports participation visits and customer satisfaction ratings in the County. Specifically, the park improvements will reduce congestion at Long Park due to the additional field capacity in western Prince William County.

Funding Sources

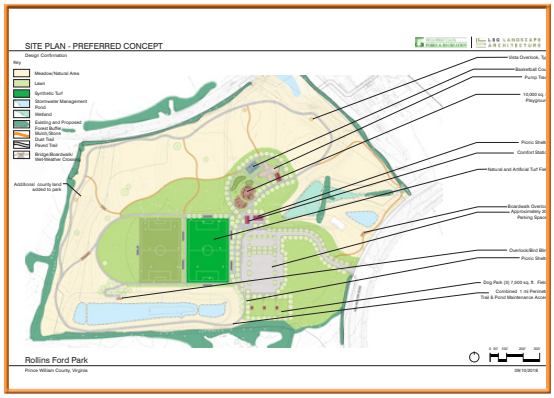
- **Capital reserve** – $2.8M
- **Developer contributions (proffers)** – $4.9M
- **General fund (sale of easement)** – $1.8M
- **General fund** – $593K
- **Annual operating** costs will be covered by the general fund.

Project Milestones

- **Design** began in July 2018 (FY19) and was completed in September 2020 (FY21).
- **Construction** began in January 2022 (FY22) with completion scheduled for June 2023 (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		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	



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Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Capital Reserve	2,750	2,750	-	-	-	-	-	-	-	-	-
General Funds	2,393	2,393	-	-	-	-	-	-	-	-	-
Proffers	4,903	2,183	2,720	-	-	-	-	-	-	-	-
Service Authority Reimbursement	40	-	40	-	-	-	-	-	-	-	-
Total Revenue	**10,086**	**7,326**	**2,760**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	568	568	-	-	-	-	-	-	-	-	-
Construction	9,518	98	4,863	4,557	-	-	-	-	-	4,557	-
Total Expenditure	**10,086**	**666**	**4,863**	**4,557**	**-**	**-**	**-**	**-**	**-**	**4,557**	**-**
Operating Impacts											
Operating Expenses				-	68	68	68	68	68	340	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**68**	**68**	**68**	**68**	**68**	**340**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Landfill Caps

Total Project Cost – $10.5M

Current Appropriation (Design and Construction) – $5.0M

Project Description

The project funds the mandated closure of filled cells located at the Prince William County Landfill. Filled cells are areas of the landfill that have reached capacity.

Service Impact

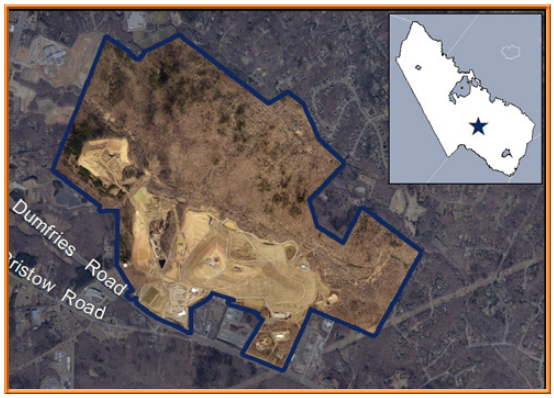
- **Protection of Public Health** – The closure of filled cells will reduce rainwater infiltration, thereby protecting public health, groundwater quality, and the environment.
- **Compliance with Virginia Solid Waste Management Regulations** – Regulations mandate that cells must be capped once they are completely filled.

Funding Sources

- **Solid Waste fee revenue/closure fund** – $10.5M

Project Milestones

- **Design and construction for Phase 2 (Sequence 5)** began in FY22 and will be completed in FY23.
- **Design and construction for Phase 2 (Sequence 6)** is scheduled to begin in FY25 and be completed in FY26.



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		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Solid Waste Fees	10,480	-	4,950	-	-	5,530	-	-	-	5,530	-
Total Revenue	**10,480**	**-**	**4,950**	**-**	**-**	**5,530**	**-**	**-**	**-**	**5,530**	**-**
Cost Categories (Expenditures)											
Design/Planning	670	-	310	-	-	360	-	-	-	360	-
Construction	8,550	-	3,070	1,000	-	2,480	2,000	-	-	5,480	-
Project Management	1,260	-	400	170	-	490	200	-	-	860	-
Total Expenditure	**10,480**	**-**	**3,780**	**1,170**	**-**	**3,330**	**2,200**	**-**	**-**	**6,700**	**-**
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 Liners

Total Project Cost – $20.1M

Project Description

Installation of mandated landfill liners is required to complete the liner systems at the Prince William County Landfill.

Service Impact

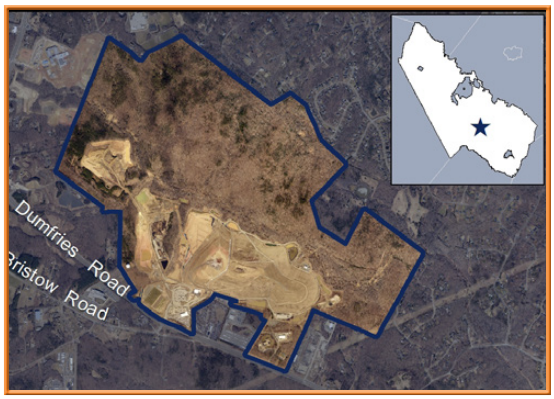
- **Protection of Public Health** – Landfill liners protect public health and the environment by reducing groundwater contamination.
- **Compliance with Virginia Solid Waste Management Regulations** – Regulations mandate liners be installed in all new landfill cells.
- **New capacity with Phase 2 and Phase 3 cells** – The life of the Phase 2 and Phase 3 cells are estimated to last until 2030.

Funding Sources

- **Solid Waste fee revenue** – $20.1M

Project Milestones

- **Design and construction of Phase 3, Part B** is scheduled to begin in FY24 and be completed in FY25.
- **Design and construction of Phase 3, Part C** is scheduled to begin in FY28 and be completed in FY29.
- **Permitting for Phase 4** is 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		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Solid Waste Fees	20,100	-	-	-	6,700	-	-	4,430	8,970	20,100	-
Total Revenue	**20,100**	**-**	**-**	**-**	**6,700**	**-**	**-**	**4,430**	**8,970**	**20,100**	**-**
Cost Categories (Expenditures)											
Design/Planning	1,790	-	-	-	330	-	-	630	830	1,790	-
Construction	16,870	-	-	-	3,710	2,000	-	3,800	4,360	13,870	3,000
Project Management	1,440	-	-	-	360	300	-	-	480	1,140	300
Total Expenditure	**20,100**	**-**	**-**	**-**	**4,400**	**2,300**	**-**	**4,430**	**5,670**	**16,800**	**3,300**
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 – $32.2M

Project Description

County watershed capital projects include stream restoration, best management practices, stormwater management facility retrofits, culvert modifications, channel improvements, and drainage improvements within countywide watersheds to reduce flooding and erosion problems and/or improve water quality. The County watersheds included in this project are:

- Broad Run Watershed
- Bull Run Watershed
- Cedar Run Watershed
- Marumsco Creek Watershed
- Neabsco Creek Watershed
- Occoquan River Watershed
- Powells Creek Watershed
- Quantico Creek Watershed

Service Impact

- **Protect water quality** – These projects will protect local water quality and the Chesapeake Bay.
- **Control flooding and reduce erosion** – These projects will help control flooding and reduce erosion and siltation problems countywide.
- **Comply with state and federal mandates** – All of the projects help comply with federal and state mandates associated with the Clean Water Act, including the Chesapeake Bay Total Maximum Daily Load and the County's Municipal Separate Storm Sewer System permit by providing water quality and quantity improvements, reduction of non-point source pollution, and the enhancement of stream/riparian habitat.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

Funding Sources

- **Stormwater management (SWM) fee** – $23.5M
- **Developer contributions (proffers)** – $198K
- **State funding** – $2.2M
- **Other revenue (grants)** – $6.3M
- **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 FY23 through FY28 include the following:

- **Bull Run Watershed**
  - SWM Facility #416 – Water Quality Retrofit
  - SWM Facility #386 – Water Quality Retrofit
- **Broad Run Watershed**
  - SWM Facility #460 – Water Quality Retrofit
  - SWM Facility #521 – Water Quality Retrofit

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Other Revenue	6,275	-	850	675	750	750	1,000	1,500	750	5,425	-
Proffers	198	58	90	49	-	-	-	-	-	49	-
State Revenue	2,226	2,226	-	-	-	-	-	-	-	-	-
Stormwater Mgmt Fee	23,521	2,687	2,196	2,416	2,657	2,923	3,215	3,537	3,890	18,638	-
Total Revenue	**32,220**	**4,971**	**3,136**	**3,140**	**3,407**	**3,673**	**4,215**	**5,037**	**4,640**	**24,112**	**-**
Cost Categories (Expenditures)											
Construction	32,220	-	7,041	3,929	4,150	3,850	4,050	5,200	4,000	25,179	-
Total Expenditure	**32,220**	**-**	**7,041**	**3,929**	**4,150**	**3,850**	**4,050**	**5,200**	**4,000**	**25,179**	**-**
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

- **Neabsco Creek Watershed**
  - SWM Facility #132 – Water Quality Retrofit
  - Cow Branch Phase 4 – Stream Restoration
- **Occoquan River Watershed**
  - Chinn Park Stream Restoration
  - SWM Facility #5749 – Water Quality Retrofit
  - SWM Facility #62 – Water Quality Retrofit
  - SWM Facility #79 – Water Quality Retrofit
  - SWM Facility #10 – Water Quality Retrofit
- **Powells Creek Watershed**
  - Powells Creek Stream Restoration Phase 2
  - Powells Creek Stream Restoration Phase 3
- **Quantico Creek Watershed**
  - Upper Dewey's Creek
- **Various Watersheds**
  - Stormwater Infrastructure and Capacity Improvements

County Watersheds

HUMAN SERVICES & GENERAL GOVERNMENT PROJECTS

Homeless Navigation Center - East

Total Project Cost – $21.0M
Current Appropriation (Design) – $2.0M

Project Description

The Homeless Navigation Center (HNC) will be an approximately 30,000 square-feet 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, while also providing a safe environment following Center for Disease Control guidance for social distancing. 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** – $21.0M
- **Debt service and facility operating** costs will be funded by the general fund beginning in FY25.
- **General fund** will support 10 full-time Social Services employees for the facility, which were funded in the FY22 budget.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Independent Hill Small Area Plan
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	**Wellbeing**	Mobility
Quality Education	**Safe & Secure Community**	

Project Milestones

- **Design** is scheduled to begin in August 2022 (FY23) with completion scheduled for January 2024 (FY24).
- **Permitting and construction bidding** is scheduled to begin in January 2024 (FY24) with completion scheduled for October 2024 (FY25).
- **Construction** is scheduled to begin in November 2024 (FY25) with completion scheduled for June 2026 (FY26).
- **Occupancy** is scheduled for July 2026 (FY27).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Debt	21,000	-	2,000	-	19,000	-	-	-	-	19,000	-
Total Revenue	**21,000**	**-**	**2,000**	**-**	**19,000**	**-**	**-**	**-**	**-**	**19,000**	**-**
Cost Categories (Expenditures)											
Design/Planning	1,236	-	-	824	412	-	-	-	-	1,236	-
Construction	17,114	-	-	-	-	6,846	10,268	-	-	17,114	-
Occupancy	1,500	-	-	-	-	500	1,000	-	-	1,500	-
Telecommunication	400	-	-	-	-	-	400	-	-	400	-
Project Management	750	-	-	-	200	250	300	-	-	750	-
Total Expenditure	**21,000**	**-**	**-**	**824**	**612**	**7,596**	**11,968**	**-**	**-**	**21,000**	**-**
Operating Impacts											
Operating Expenses				-	-	500	500	500	500	2,000	
Debt Service				-	-	1,500	1,500	1,500	1,500	6,000	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**2,000**	**2,000**	**2,000**	**2,000**	**8,000**	
Additional Positions (FTEs)				10.00*	-	-	-	-	-	-	

* 10 FTEs were funded by the general fund beginning in FY22

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Juvenile Services Center

Total Project Cost – $43.6M
Current Appropriation (Design) – $3.0M

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		
Robust Economy	**Wellbeing**	Mobility
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Debt	21,795	-	3,000	-	40,589	-	-	-21,795	-	18,795	-
State Revenue	21,795	-	-	-	-	-	-	21,795	-	21,795	-
Total Revenue	**43,589**	**-**	**3,000**	**-**	**40,589**	**-**	**-**	**-**	**-**	**40,589**	**-**
Cost Categories (Expenditures)											
Design/Planning	2,437	-	-	1,625	812	-	-	-	-	2,437	-
Construction	38,044	-	-	-	-	13,497	24,047	500	-	38,044	-
Occupancy	1,000	-	-	-	-	350	500	150	-	1,000	-
Telecommunication	758	-	-	-	-	-	758	-	-	758	-
Project Management	1,350	-	-	-	400	450	450	50	-	1,350	-
Total Expenditure	**43,589**	**-**	**-**	**1,625**	**1,212**	**14,297**	**25,755**	**700**	**-**	**43,589**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	3,000	3,000	3,000	3,000	12,000	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**3,000**	**3,000**	**3,000**	**3,000**	**12,000**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Juvenile Services Center

Funding Sources

- **Debt financing** – $21.8M
- **State reimbursement** – $21.8M
- **Debt service and facility operating costs** will be funded by the general fund beginning in FY25.

Project Milestones

- **Planning** began in FY19 and continued into FY22.
- **Design** is scheduled to begin in September 2022 (FY23) with completion scheduled for February (FY24).
- **50% State reimbursement** will be requested after design is complete.
- **Permitting and construction bidding** is scheduled to begin in February 2024 (FY24) with completion scheduled for November 2024 (FY25).
- **Construction** is scheduled to begin in December 2024 (FY25) with completion scheduled for August 2026 (FY27).
- **Occupancy** is scheduled for August 2026 (FY27).

Countywide Space

Total Project Cost – TBD
FY23 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 378,000 square feet of space, at an annual cost of $8.9 million. New County facilities could support the centralization of leased space, the No Wrong Door program for Human Services, a new government center, and office and warehouse space. Future countywide space needs will be evaluated while also considering telework options and lessons learned during 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** – $3.0 million is programmed beginning in FY25 to support project debt financing costs.
- **Facility operating costs** will be funded by the general fund.

Project Milestones

- **Master planning and design** activities will begin in FY23.
- **Specific projects** will be determined based on the results of the master planning process.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	**Wellbeing**	Mobility
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Debt	5,000	-	-	5,000	-	-	-	-	-	5,000	-
Total Revenue	**5,000**	**-**	**-**	**5,000**	**-**	**-**	**-**	**-**	**-**	**5,000**	**-**
Cost Categories (Expenditures)											
Design/Planning	5,000	-	-	5,000	-	-	-	-	-	5,000	-
Total Expenditure	**5,000**	**-**	**-**	**5,000**	**-**	**-**	**-**	**-**	**-**	**5,000**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	3,000	5,000	5,000	5,000	18,000	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**3,000**	**5,000**	**5,000**	**5,000**	**18,000**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

PUBLIC SAFETY

PROJECTS

Station 27 Fire & Rescue

Total Project Cost (excluding land) – $15.9M
Current Appropriation (Design) – $1.4M

Project Description

Station 27 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)** – $15.9M
- **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** process began in FY18 and is ongoing. Land acquisition costs are not included in the total project cost but will be included once acquisition is complete, if necessary.
- **Design** is scheduled to begin in July 2022 (FY23) and be completed in September 2023 (FY24).
- **Permitting and construction bidding** is scheduled to begin in September 2023 (FY24) and be completed in May 2024 (FY24).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	**Safe & Secure Community**	

- **Construction** is scheduled to begin in May 2024 (FY24) and be completed in January 2026 (FY26).
- **Occupancy** is scheduled for January 2026 (FY26).

Note: Design and construction activities will not commence until land is acquired.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Debt	15,900	-	1,400	-	14,500	-	-	-	-	14,500	-
Total Revenue	**15,900**	**-**	**1,400**	**-**	**14,500**	**-**	**-**	**-**	**-**	**14,500**	**-**
Cost Categories (Expenditures)											
Pre-Planning	225	-	-	225	-	-	-	-	-	225	-
Design/Planning	1,000	-	-	800	150	50	-	-	-	1,000	-
Construction	12,875	-	-	-	1,288	7,725	3,863	-	-	12,875	-
Occupancy	400	-	-	-	-	200	200	-	-	400	-
Telecommunication	400	-	-	-	-	400	-	-	-	400	-
Project Management	1,000	-	-	225	400	200	175	-	-	1,000	-
Total Expenditure	**15,900**	**-**	**-**	**1,250**	**1,838**	**8,575**	**4,238**	**-**	**-**	**15,900**	**-**
Operating Impacts											
Operating Expenses				-	1,655	3,997	3,906	3,906	3,906	17,370	
Debt Service				-	-	1,700	1,700	1,700	1,700	6,800	
Revenue				-	-	1,950	2,200	2,200	2,200	8,550	
General Fund Requirement				**-**	**1,655**	**3,747**	**3,406**	**3,406**	**3,406**	**15,620**	
Additional Positions (FTEs)				-	10.00	14.00	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Station 28 Fire & Rescue

Total Project Cost – TBD

Project Description

Station 28 is a new Fire & Rescue station, with location to be determined. The station is planned to house a pumper and an advanced life support ambulance. Twenty-four-hour career staffing will be provided for both units. The building will include sleeping quarters, a kitchen and dayroom, a physical fitness room, a training room, and offices. The station is currently planned to include two to three apparatus bays and an area for personal protective equipment.

Service Impact

- **Response Time Improvements** – The station's first due area will experience response time improvements. Systemwide response time improvements are also projected to improve, which will help ease emergency response call volume on existing stations.

Funding Sources

- **Debt financing (supported by the fire levy)** – TBD
- **Facility operating costs** will be funded by the fire levy.
- **Program operating costs (career staffing)** will be funded by the general fund.

Project Milestones

- **Land acquisition** costs are not included in the total project cost but will be included once acquisition is complete.
- **Design** is scheduled to begin in FY26.
- **Construction** is scheduled to begin in FY27.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
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 – TBD
FY23 Appropriation (Design) – $5.0M

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 have not been identified at this time, pending completion of an updated master plan.

Service Impact

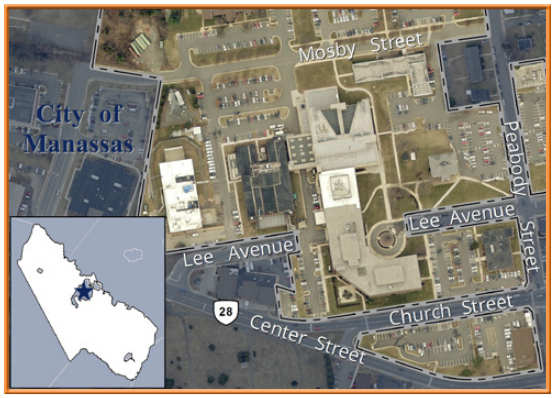
- **Improved parking and facility capacity at the Judicial Center** – Expanding the Judicial Center will provide additional parking for visitors and employees while expanding the complex to meet the future judicial services needs of a growing community.

Funding Sources

- **Debt financing** – $5.0 million is programmed annually beginning in FY25 to support project debt financing costs.
- **Facility operating costs** will be funded by the general fund.

Project Milestones

- **Master plan** activities began in FY21 with completion scheduled for FY22.
- **Specific improvements** will be determined based on updated master plan recommendations.
- **Design** will begin 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		
Robust Economy	Wellbeing	Mobility
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Debt	5,000	-	-	5,000	-	-	-	-	-	5,000	-
Total Revenue	**5,000**	**-**	**-**	**5,000**	**-**	**-**	**-**	**-**	**-**	**5,000**	**-**
Cost Categories (Expenditures)											
Design/Planning	5,000	-	-	3,500	1,500	-	-	-	-	5,000	-
Total Expenditure	**5,000**	**-**	**-**	**3,500**	**1,500**	**-**	**-**	**-**	**-**	**5,000**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	2,500	5,000	7,500	7,500	22,500	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**2,500**	**5,000**	**7,500**	**7,500**	**22,500**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Judicial Center Renovation

Total Project Cost – $22.6M
FY23 Appropriation – $10.0M

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

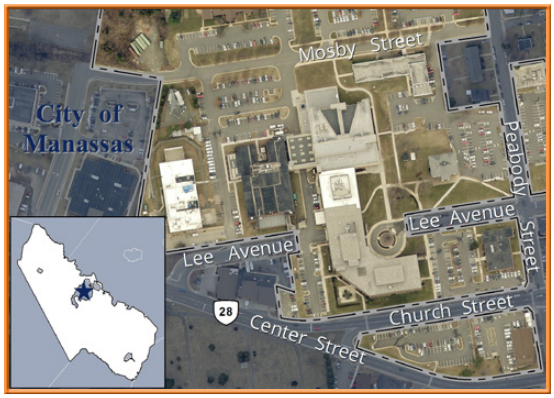
- **Increase efficient use of space** – Renovations will provide space to accommodate staffing level increases.
- **Maintenance costs** – Maintenance costs will be reduced by decreasing the need for service calls.
- **Energy efficiency** – Upgraded mechanical systems will be more energy efficient and cost less to operate.

Funding Sources

- **Capital reserve** – $16.3M
- **General fund** – $6.3M

Project Milestones

- **Phase 1** will begin in FY23 with replacement/upgrades to the building infrastructure. including elevators, fire alarm and sprinkler systems, mechanical equipment, and space reconfigurations.
- **Phase 2** will begin in FY24 with replacement/upgrades to the exterior windows, and renovations in the first, second, and third floor court areas.
- **Phase 3** will begin in FY25 with replacement/upgrades to the roof, emergency generator, and systems furniture.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Capital Reserve	16,300	-	-	10,000	-	6,300	-	-	-	16,300	-
General Funds	6,300	-	-	-	6,300	-	-	-	-	6,300	-
Total Revenue	**22,600**	**-**	**-**	**10,000**	**6,300**	**6,300**	**-**	**-**	**-**	**22,600**	**-**
Cost Categories (Expenditures)											
Construction	22,600	-	-	10,000	6,300	6,300	-	-	-	22,600	-
Total Expenditure	**22,600**	**-**	**-**	**10,000**	**6,300**	**6,300**	**-**	**-**	**-**	**22,600**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Public Safety Training Center Expansion

Total Project Cost – $40.0M

Project Description

Expansion of the Public Safety Training Center (PSTC) includes construction of an approximately 31,000 square-foot facility containing classroom space, administrative support space and parking area. The expansion also includes construction of an indoor rifle range facility. The training center supports the recruit training of police and fire and rescue system personnel, and ongoing training for active duty and volunteer personnel. The recommended projects are based on the recent PSTC master plan update.

Service Impact

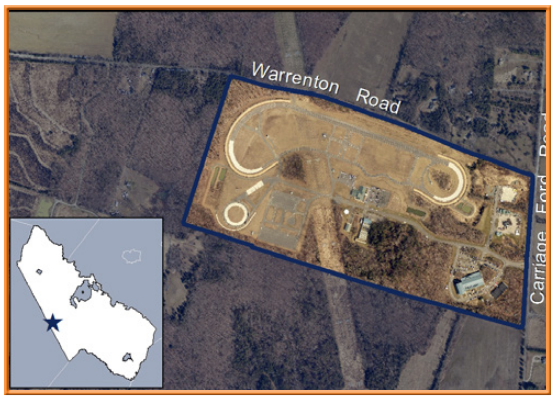
- **Enhanced Public Safety Training Facilities** – Police Department, Prince William County Fire & Rescue System, and Sheriff personnel will benefit from enhanced and updated training facilities.

Funding Sources

- **Debt financing** – $39.6M
- **Capital reserve** – $400K
- **Debt service and facility operating costs** will be funded by the general fund.

Project Milestones

- **Master planning** began in spring 2018 (FY18) and was completed in fall 2020 (FY21).
- **Design** will begin in FY23 with completion scheduled for summer 2023 (FY24).
- **Construction** is scheduled to begin in spring 2024 (FY24) with completion scheduled for fall 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		
Robust Economy	Wellbeing	Mobility
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Capital Reserve	400	400	-	-	-	-	-	-	-	-	-
Debt	39,600	3,000	-	-	36,600	-	-	-	-	36,600	-
Total Revenue	**40,000**	**3,400**	**-**	**-**	**36,600**	**-**	**-**	**-**	**-**	**36,600**	**-**
Cost Categories (Expenditures)											
Design/Planning	2,684	-	-	2,684	-	-	-	-	-	2,684	-
Construction	35,316	-	-	-	6,000	19,316	10,000	-	-	35,316	-
Project Management	2,000	-	-	-	500	1,000	500	-	-	2,000	-
Total Expenditure	**40,000**	**-**	**-**	**2,684**	**6,500**	**20,316**	**10,500**	**-**	**-**	**40,000**	**-**

Operating Impacts								
Operating Expenses	-	-	-	500	500	500	1,500
Debt Service	-	1,700	3,000	3,000	3,000	3,000	13,700
Revenue	-	-	-	-	-	-	-
General Fund Requirement	**-**	**1,700**	**3,000**	**3,500**	**3,500**	**3,500**	**15,200**
Additional Positions (FTEs)	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

TECHNOLOGY IMPROVEMENT PROJECTS

Human Capital Management (HCM)

Total Project Cost – $13.0M

Project Description

This project provides a replacement of the existing system which helps manage and maintain the County's workforce, including payroll, performance review, recruitment, and training functions. The system requirements phase included an assessment of whether to upgrade to a new version with the current vendor or select a new system. The assessment determined that a new system was the best option. The new system is cloud-based, allowing the County to convert its financial system to a cloud format as part of this project.

Service Impact

- **Increase Organizational Efficiency** – The system will provide increased capabilities and compliance in all areas of human resources and payroll, including talent management and succession planning, timekeeping, learning management, onboarding, employee and manager portal, benefits management, strategic and responsive reporting, business intelligence, and facilitate targeted training. Statistics show that modern HCM systems attract top talent and a modern workforce.
- **Respond to Audit Findings** – System modernization will respond to high-risk issues identified in the County's internal audits of payroll and benefits administration in 2018, and timekeeping in 2017 and 2018.

Funding Sources

- **General fund** – $1.0M
- **Capital reserve** – $6.0M
- **Debt or alternative funding source** – $6.0M

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	**Wellbeing**	**Mobility**
Quality Education	**Safe & Secure Community**	

Project Milestones

- **System and technical requirements consolidation** completed in FY18.
- **Request for information** completed in FY19.
- **Vendor selection and contract award** completed in FY20.
- **System design** began in FY21.
- **Annual operating costs** were funded by the general fund in the FY21 and FY22 budgets.
- **System implementation** will be completed in FY23, which includes the following modules: Human Resources, Benefits, Payroll, Time Entry, Compensation and Recruitment, Human Resources, Help Desk, Health & Safety, Workforce Planning, Talent Development, Learning, and Career Development & Planning Management.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Capital Reserve	6,000	6,000	-	-	-	-	-	-	-	-	-
Debt	6,000	6,000	-	-	-	-	-	-	-	-	-
General Funds	1,000	1,000	-	-	-	-	-	-	-	-	-
Total Revenue	**13,000**	**13,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Pre-Planning.	199	199	-	-	-	-	-	-	-	-	-
Dev Deploy & Eval.	12,801	2,975	8,226	1,600	-	-	-	-	-	1,600	-
Total Expenditure	**13,000**	**3,174**	**8,226**	**1,600**	**-**	**-**	**-**	**-**	**-**	**1,600**	**-**
Operating Impacts											
Operating Expenses				1,710	710	710	710	710	710	5,260	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**1,710**	**710**	**710**	**710**	**710**	**710**	**5,260**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Technology Infrastructure

Total Project Estimate – $24.9M

Project Description

Prince William County (PWC) government currently operates a technology infrastructure that serves over 5,000 employees across 35 agencies located in approximately 70 buildings. Legacy infrastructure can inhibit service delivery and compromise the security of government services and data. This project will deliver major performance improvements and modern services to PWC in order to maximize government operations and service delivery to the community. New technology platforms will be implemented, and options for innovation with superior performance and disaster readiness will be offered.

The improvements will prepare the network to support newer technologies, such as cloud and mobile connectivity. Improvements will focus on the modernization of four key areas of the network infrastructure: Internet Core, Security Infrastructure, Data Center Infrastructure, and Enterprise Network, which includes the Local Area Network (LAN) and Wide Area Network (WAN).

Service Impact

- **Deliver nimble, agile government services** – Accurate and timely delivery of government services will increase efficiency and enhance customer service.
- **Enhanced security** – The County's network infrastructure and data will be more secure. The project will build Internet and security layers at main and co-location facilities.

Funding Sources

- **Information Technology internal service fund balance** – $11.9M
- **Capital reserve** – $8.0M
- **General fund** – $5.0M
- **Annual operating costs** were funded by the general fund beginning 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		
Robust Economy	**Wellbeing**	**Mobility**
Quality Education	**Safe & Secure Community**	

Project Milestones

- **Iron Mountain Data Center Application Migration.** 104 applications were migrated in FY21, and 103 applications were migrated in FY22.
- **Fusion Firewalls** have been purchased to allow the deployment of software-defined access throughout the PWC Enterprise network in FY22. The firewalls will improve the security of the PWC Enterprise network.
- **Enterprise network (LAN/WAN) modernization** of 70 buildings was completed in FY22. The Enterprise Network Infrastructure Modernization will extend into FY23 due to COVID-19 related workloads, and hardware manufacturing and shipping delays.

Funding Sources (Revenue)	**Project Estimate**	**Prior Yrs Actual**	**FY22**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY23 - FY28**	**Future**
Capital Reserve	8,000	8,000	-	-	-	-	-	-	-	-	-
General Funds	5,000	5,000	-	-	-	-	-	-	-	-	-
Internal Service Fund Balance	11,900	11,900	-	-	-	-	-	-	-	-	-
Total Revenue	**24,900**	**24,900**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Pre-Planning.	1,064	1,064	-	-	-	-	-	-	-	-	-
Dev Deploy & Eval.	23,538	17,446	4,092	2,000	-	-	-	-	-	2,000	-
Oper Main & Eval.	298	298	-	-	-	-	-	-	-	-	-
Total Expenditure	**24,900**	**18,808**	**4,092**	**2,000**	**-**	**-**	**-**	**-**	**-**	**2,000**	**-**
Operating Impacts											
Operating Expenses				3,000	3,000	1,565	1,565	1,565	1,565	12,260	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**3,000**	**3,000**	**1,565**	**1,565**	**1,565**	**1,565**	**12,260**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

TRANSPORTATION PROJECTS

Balls Ford Road Interchange

Total Project Cost – $105.2M

Project Description

This project includes the construction of a new diverging diamond interchange at the Route 234 Bypass (Prince William Parkway) and relocated Balls Ford Road (Route 621). A grade-separated overpass crossing of relocated Balls Ford Road over Line B of the Norfolk Southern Railroad will be constructed. The project also relocates Balls Ford Road as a new four-lane road with a raised median between Devlin Road and Doane Drive. A 10-foot shared use path along relocated Balls Ford Road will also be constructed.

Service Impact

- **Relieve congestion and improve safety** – Construction of this diverging diamond interchange will help alleviate congestion and improve safety, specifically during peak morning and evening travel periods.
- **Enhance pedestrian safety** – The shared use path along relocated Balls Ford Road will provide enhanced safety and connectivity for pedestrians.

Funding Sources

- **State funding** – $102.9M
- **Service Authority reimbursement** – $857K
- **Developer reimbursement** – $1.4M

Project Milestones

- **RFQ process** began in May 2019 (FY19) and was completed in September 2019 (FY20).
- **RFP** process began in September 2019 (FY20) and was completed in March 2020 (FY20).
- **Design/Construction** began in March 2020 (FY20) with completion scheduled for November 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		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Other Revenue	1,427	-	1,427	-	-	-	-	-	-	-	-
Service Authority Reimbursement	857	857	-	-	-	-	-	-	-	-	-
State Revenue	102,956	102,956	-	-	-	-	-	-	-	-	-
Total Revenue	**105,240**	**103,813**	**1,427**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	2,951	2,951	-	-	-	-	-	-	-	-	-
Construction	99,257	4,688	47,592	46,978	-	-	-	-	-	46,978	-
Right of Way/Land	3,032	3,032	-	-	-	-	-	-	-	-	-
Total Expenditure	**105,240**	**10,671**	**47,592**	**46,978**	**-**	**-**	**-**	**-**	**-**	**46,978**	**-**
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).

Balls Ford Road Widening

Total Project Cost – $73.6M

Project Description

This project involves widening Balls Ford Road from two to four lanes from Groveton Road to Route 234 Business for a distance of 1.95 miles. This section of Balls Ford Road is parallel to I-66 and is located 0.2 miles south of I-66. This road provides access to the proposed Balls Ford Road/Century Park Drive Park and Ride Lot and new Express Lane ramps to/from eastbound I-66. The improvement extends to the proposed interchange project at Route 234 (Prince William Parkway) and Balls Ford Road to enhance accessibility to I-66 at the western end of Balls Ford Road. A 10-foot shared use trail and 5-foot sidewalk will be constructed the entire length of the facility.

Service Impact

- **Relieve congestion and improve safety** – Widening Balls Ford Road will help alleviate congestion and improve safety, specifically during peak morning and evening travel periods.
- **Enhance pedestrian safety** – The shared use path and sidewalk will provide enhanced safety and connectivity for pedestrians.
- **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with their ease of travel within the County by providing access to I-66.

Funding Sources

- **State funding** – $66.2M
- **Developer contributions (proffers)** – $83K
- **Service Authority reimbursement** – $596K
- **Other Revenue/Reimbursements** – $6.7M

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Project Milestones

- **Design** began in June 2018 (FY18) and was completed in June 2020 (FY20).
- **Right-of-way acquisition** began in January 2020 (FY20) and was completed in fall 2020 (FY21).
- **Utility relocation and construction** began in March 2021 (FY21) with completion scheduled for May 2023 (FY23).

Funding Sources (Revenue)	**Project Estimate**	**Prior Yrs Actual**	**FY22**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY23 - FY28**	**Future**
Other Revenue	6,686	6,686	-	-	-	-	-	-	-	-	-
Proffers	83	83	-	-	-	-	-	-	-	-	-
Service Authority Reimbursement	596	596	-	-	-	-	-	-	-	-	-
State Revenue	66,244	66,244	-	-	-	-	-	-	-	-	-
Total Revenue	**73,609**	**73,609**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	3,268	2,921	347	-	-	-	-	-	-	-	-
Construction	63,882	5	31,938	31,938	-	-	-	-	-	31,938	-
Right of Way/Land	6,458	78	3,190	3,190	-	-	-	-	-	3,190	-
Total Expenditure	**73,609**	**3,005**	**35,476**	**35,128**	**-**	**-**	**-**	**-**	**-**	**35,128**	**-**
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).

Brentsville Road Interchange

Total Project Cost – $55.0M

Project Description

This project consists of constructing an interchange at the intersection of Route 234 (Prince William Parkway/Dumfries Road) and Brentsville Road. The project includes the construction of a bridge to grade-separate the Prince William Parkway and Brentsville Road intersection.

Service Impact

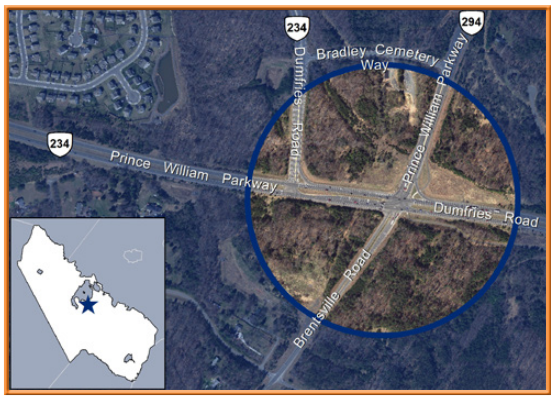
- **Relieve congestion and improve safety** – Constructing the interchange will alleviate congestion and improve safety along the Prince William Parkway at Route 234 and Brentsville Road. The service impact will be most noticeable during peak morning and evening travel periods.
- **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with their ease of travel within the County.

Funding Sources

- **Northern Virginia Transportation Authority 70% funding** – $54.9M
- **Developer contributions (proffers)** – $68K

Project Milestones

- **Proposal process** began in April 2019 (FY19) and was completed in fall 2020 (FY21).
- **Design-Build contract award process** was completed in February 2021 (FY21).
- **Design/Construction** began in February 2021 (FY21) with completion scheduled for May 2024 (FY24).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	**Project Estimate**	**Prior Yrs Actual**	**FY22**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY23 - FY28**	**Future**
NVTA 70%	54,900	54,900	-	-	-	-	-	-	-	-	-
Proffers	68	68	-	-	-	-	-	-	-	-	-
Total Revenue	**54,968**	**54,968**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	7,364	364	5,200	1,800	-	-	-	-	-	1,800	-
Construction	45,604	-	10,500	20,000	15,104	-	-	-	-	35,104	-
Right of Way/Land	2,000	-	1,400	600	-	-	-	-	-	600	-
Total Expenditure	**54,968**	**364**	**17,100**	**22,400**	**15,104**	**-**	**-**	**-**	**-**	**37,504**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Devlin Road Widening

Total Project Cost – $69.0M
(Current Appropriation – $29.0M)

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 funding for preliminary design
- **State funding** – $25.0M
- **Developer contributions (proffers)** – $2.5M
- **Debt** – $37.5M

Project Milestones

- **Design** of the northern segment began in November 2020 (FY21) with completion scheduled for summer 2022 (FY23). Design of the southern segment is scheduled to begin in FY23 with completion scheduled for FY24.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

- **Right-of-way** of the northern segment is scheduled to begin spring 2022 (FY22) with completion scheduled for spring 2023 (FY23). Right-of-way of the southern segment is scheduled to begin in FY24 with completion scheduled for FY25.
- **Construction** of the northern segment is scheduled to begin summer 2023 (FY24) with completion scheduled for spring 2025 (FY25). Construction of the southern segment is scheduled to begin in FY26 with completion scheduled for FY27.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Debt	37,532	-	-	-	37,532	-	-	-	-	37,532	-
NVTA 30%	4,000	4,000	-	-	-	-	-	-	-	-	-
Proffers	2,468	-	-	2,468	-	-	-	-	-	2,468	-
State Revenue	25,000	25,000	-	-	-	-	-	-	-	-	-
Total Revenue	**69,000**	**29,000**	**-**	**2,468**	**37,532**	**-**	**-**	**-**	**-**	**40,000**	**-**
Cost Categories (Expenditures)											
Design/Planning	4,000	276	2,500	1,224	-	-	-	-	-	1,224	-
Construction	51,500	-	-	-	16,500	17,000	9,000	9,000	-	51,500	-
Right of Way/Land	13,500	-	1,500	3,500	4,500	4,000	-	-	-	12,000	-
Total Expenditure	**69,000**	**276**	**4,000**	**4,724**	**21,000**	**21,000**	**9,000**	**9,000**	**-**	**64,724**	**-**
Operating Impacts											
Operating Expenses			-	-	-	-	-	-	-	-	
Debt Service			-	145	706	1,256	2,179	2,412	6,699		
Revenue			-	-	-	-	-	-	-		
General Fund Requirement			**-**	**145**	**706**	**1,256**	**2,179**	**2,412**	**6,699**		
Additional Positions (FTEs)			-	-	-	-	-	-	-		

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Fuller/Fuller Heights Road Improvements

Total Project Cost – $8.3M

Project Description

This project involves improvements to Fuller Road, the access road to the Quantico Marine Corps Base, a new left-turn lane along Joplin Road onto northbound Route 1, conversion of the existing left-turn lane to a thru lane, and the re-aligning of Fuller Heights Road intersection to maximize the crossover spacing with Route 1. The new relocated intersection will provide northbound and southbound access via a roundabout located at the intersection of Fuller Heights Road and Old Triangle Road.

Service Impact

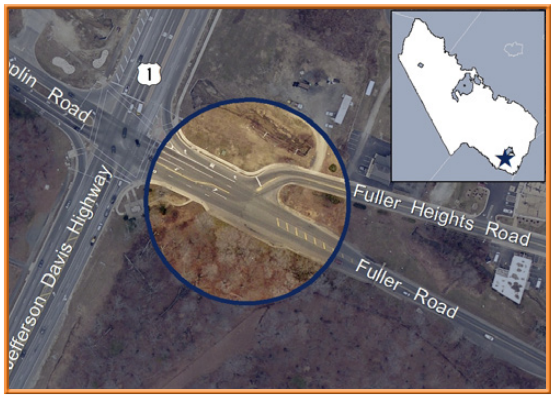
- **Relieve congestion and improve safety** – Constructing these roadway improvements will help alleviate congestion and improve safety, specifically during peak morning and evening travel periods.

Funding Sources

- **Federal funding** – $7.5M
- **Developer contributions (proffers)** – $768K

Project Milestones

- **Design** originally began in FY10 and was completed in July 2011 (FY12). It was subsequently determined that the Fuller Road segment would be completed by Marine Corps Base Quantico (MCBQ), requiring a redesign of the County's project. The County's redesign was placed on hold until MCBQ planned the Fuller Road segment to reduce overall impacts to the area. The County's redesign was completed in December 2021 (FY22).
- **Right-of-way and utility relocation** began in September 2019 (FY20) and was completed in August 2021 (FY22).
- **Construction** is scheduled to begin in April 2022 (FY22) with completion scheduled for April 2023 (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		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Federal Revenue	7,522	7,522	-	-	-	-	-	-	-	-	-
Proffers	768	768	-	-	-	-	-	-	-	-	-
Total Revenue	**8,289**	**8,289**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	1,885	1,885	-	-	-	-	-	-	-	-	-
Construction	5,029	-	529	4,500	-	-	-	-	-	4,500	-
Right of Way/Land	393	393	-	-	-	-	-	-	-	-	-
Conversion	982	982	-	-	-	-	-	-	-	-	-
Total Expenditure	**8,289**	**3,261**	**529**	**4,500**	**-**	**-**	**-**	**-**	**-**	**4,500**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Minnieville Road/Prince William Parkway Interchange

Total Project Cost – $70.0M
FY23 Appropriation (Design) – $7.5M

Project Description

The project consists of constructing a grade-separated interchange at Minnieville Road and Prince William Parkway. The project improves traffic flow and reduces delays on this section of Prince William Parkway and Minnieville Road. The project will also improve the transportation network and provide enhanced access to major destinations such as Dale City, Potomac Mills and I-95.

Service Impact

- **Relieve congestion and improve safety** – Construction improvements at this intersection will help alleviate congestion, produce higher safety standards, and reduce traffic accidents. The highest service impact will be experienced during peak morning and evening travel periods.
- **Improve access and connectivity** – The project will improve access to Dale City, Potomac Mills and I-95.
- **Economic Development** – The project supports economic development in the Dale City Small Area Plan.

Funding Sources

- **Northern Virginia Transportation Authority 30% funding** – $10.0M funding for design.
- **Debt** – $60.0M

Project Milestones

- **Preliminary Engineering** began in fall 2020 (FY2021) with completion scheduled for fall 2022 (FY23).
- **Construction** is scheduled to begin in FY24 with completion scheduled for FY25, depending on the procurement method.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	**Dale City Small Area Plan**
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	**Project Estimate**	**Prior Yrs Actual**	**FY22**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY23 - FY28**	**Future**
Debt	60,000	-	-	-	60,000	-	-	-	-	60,000	-
NVTA 30%	10,000	2,500	-	7,500	-	-	-	-	-	7,500	-
Total Revenue	**70,000**	**2,500**	**-**	**7,500**	**60,000**	**-**	**-**	**-**	**-**	**67,500**	**-**
Cost Categories (Expenditures)											
Design/Planning	10,000	-	2,000	8,000	-	-	-	-	-	8,000	-
Construction	60,000	-	-	-	30,000	30,000	-	-	-	60,000	-
Total Expenditure	**70,000**	**-**	**2,000**	**8,000**	**30,000**	**30,000**	**-**	**-**	**-**	**68,000**	**-**
Operating Impacts											
Operating Expenses			-	-	-	-	-	-	-	-	
Debt Service			-	620	3,289	5,295	5,159	5,023	19,386		
Revenue			-	-	-	-	-	-	-		
General Fund Requirement			**-**	**620**	**3,289**	**5,295**	**5,159**	**5,023**	**19,386**		
Additional Positions (FTEs)			-	-	-	-	-	-	-		

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Neabsco Mills Road (Route 1 to Dale Boulevard)

Total Project Cost – $34.3M

Project Description

This project will design and construct roadway improvements to widen Neabsco Mills Road from two lanes to four lanes from Route 1 to Dale Boulevard. The project includes intersection improvements, bicycle/pedestrian facilities, curb and gutter, and a raised median.

Service Impact

- **Relieve congestion and improve safety** – Construction improvements along this corridor will help alleviate congestion and produce higher safety standards at intersections and dangerous curves. The highest service impact will be experienced during peak morning and evening travel periods.

Funding Sources

- **Federal funding** – $12.7M
- **State funding** – $12.3M
- **Northern Virginia Transportation Authority 30% funding** – $9.4M

Project Milestones

- **Design** began in June 2017 (FY17) and was completed in May 2021 (FY21).
- **Right-of-way acquisition** began in fall 2019 (FY20) and was completed in March 2021 (FY21).
- **Construction** is scheduled to begin in May 2022 (FY22) with completion scheduled for November 2023 (FY24).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	**Project Estimate**	**Prior Yrs Actual**	**FY22**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY23 - FY28**	**Future**
Federal Revenue	12,667	12,667	-	-	-	-	-	-	-	-	-
NVTA 30%	9,379	9,379	-	-	-	-	-	-	-	-	-
State Revenue	12,258	12,258	-	-	-	-	-	-	-	-	-
Total Revenue	**34,304**	**34,304**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	2,177	2,177	-	-	-	-	-	-	-	-	-
Construction	29,577	129	2,871	16,992	9,585	-	-	-	-	26,577	-
Right of Way/Land	2,549	2,549	-	-	-	-	-	-	-	-	-
Total Expenditure	**34,304**	**4,855**	**2,871**	**16,992**	**9,585**	**-**	**-**	**-**	**-**	**26,577**	**-**
Operating Impacts											
Operating Expenses			-	-	-	-	-	-	-	-	
Debt Service			-	-	-	-	-	-	-	-	
Revenue			-	-	-	-	-	-	-	-	
General Fund Requirement			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)			-	-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

North Woodbridge Mobility Improvements (Annapolis Way)

Total Project Cost – $8.0M

Project Description

This project will design and construct a two-lane roadway connecting the missing section of Annapolis Way to Marina Way, approximately 0.28 miles. The project will also construct bicycle and pedestrian facilities on both sides of the roadway.

Service Impact

- **Relieve congestion and improve safety** – Construction improvements will fill in the missing section of Annapolis Way to Marina Way. The highest service impact will be experienced during peak morning and evening travel periods.

Funding Sources

- **Northern Virginia Transportation Authority 70% funding** – $8.0M

Project Milestones

- **Design** began in June 2019 (FY19) with completion scheduled for September 2022 (FY23).
- **Right-of-way acquisition** is scheduled to begin in September 2022 (FY23) with completion scheduled for February 2023 (FY23).
- **Construction** is scheduled to begin in spring 2023 (FY23) with completion scheduled for winter 2024 (FY25).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
NVTA 70%	8,000	-	8,000	-	-	-	-	-	-	-	-
Total Revenue	**8,000**	**-**	**8,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	1,200	-	600	600	-	-	-	-	-	600	-
Construction	6,700	-	-	3,000	3,000	700	-	-	-	6,700	-
Right of Way/Land	100	-	-	100	-	-	-	-	-	100	-
Total Expenditure	**8,000**	**-**	**600**	**3,700**	**3,000**	**700**	**-**	**-**	**-**	**7,400**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Old Bridge Road/Gordon Boulevard Intersection Improvement

Total Project Cost – $15.3M
(Current Appropriation – $2.1M)

Project Description

The project constructs a flyover ramp from northbound Gordon Boulevard (Route 123) to westbound Old Bridge Road. The project will improve safety by eliminating dangerous weaving movements and will also reduce overall delay and congestion at the intersection. The current appropriation supports preliminary engineering.

Service Impact

- **Relieve congestion and improve safety** – The interchange will separate and improve flow and operations for vehicles traveling from Gordon Boulevard to Old Bridge Road.
- **Connectivity** – This project will increase connectivity and the number of citizens satisfied with their ease of travel within the County.

Funding Sources

- **Northern Virginia Transportation Authority 30% funding** – $1.7M
- **General fund (Occoquan TRIP)** – $343K
- **Debt** – $13.2M

Project Milestones

- **Preliminary Engineering** is scheduled to begin in fall 2021 (FY2022) with completion scheduled for fall 2022 (FY23).
- **Right-of-way acquisition** is scheduled for FY25.
- **Construction** is scheduled for FY26.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Debt	13,232	-	-	-	-	13,232	-	-	-	13,232	-
General Funds	343	268	75	-	-	-	-	-	-	-	-
NVTA 30%	1,725	1,500	225	-	-	-	-	-	-	-	-
Total Revenue	**15,300**	**1,768**	**300**	**-**	**-**	**13,232**	**-**	**-**	**-**	**13,232**	**-**
Cost Categories (Expenditures)											
Design/Planning	1,768	-	884	884	-	-	-	-	-	884	-
Construction	10,300	-	-	-	-	-	10,300	-	-	10,300	-
Right of Way/Land	3,232	-	300	-	-	2,932	-	-	-	2,932	-
Total Expenditure	**15,300**	**-**	**1,184**	**884**	**-**	**2,932**	**10,300**	**-**	**-**	**14,116**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	68	505	1,200	1,170	2,944	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**68**	**505**	**1,200**	**1,170**	**2,944**	
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) with completion scheduled for fall 2022 (FY23).
- **Right-of-Way acquisition** is scheduled to begin in fall 2022 (FY23) with completion scheduled for spring 2024 (FY24).
- **Construction** is scheduled to begin spring 2024 (FY24) with completion scheduled for spring 2026 (FY26).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	**Project Estimate**	**Prior Yrs Actual**	**FY22**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY23 - FY28**	**Future**
Federal Revenue	11,532	11,532	-	-	-	-	-	-	-	-	-
Total Revenue	**11,532**	**11,532**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	598	403	195	-	-	-	-	-	-	-	-
Construction	5,194	-	-	-	194	2,500	2,500	-	-	5,194	-
Right of Way/Land	5,740	0	-	2,870	2,870	-	-	-	-	5,740	-
Total Expenditure	**11,532**	**403**	**195**	**2,870**	**3,064**	**2,500**	**2,500**	**-**	**-**	**10,934**	**-**
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/Neabsco Mills Commuter Garage

Total Project Cost – $58.6M

Project Description

The Potomac/Neabsco Mills Commuter Garage is a planned 1,400-space garage which will be located at 2501 Opitz Boulevard in the vicinity of Potomac Town Center and the Neabsco Mills Road widening project. The parking garage will serve as a park and ride lot for commuters, relieving capacity needs at the Route 1 and Route 234 park and ride lots.

Service Impact

- **Connectivity and citizen satisfaction** – This project will improve connectivity and increase the number of citizens satisfied with their ease of travel within the County by providing additional commuter parking options for transit and carpooling on the I-95 corridor.
- **Economic Development** – This project will increase the number of residents traveling in and around business establishments located within the area of the new garage.

Funding Source

- **Federal funding** – $45.9M
- **Recordation tax revenue designated for transportation** – $3.4M
- **Northern Virginia Transportation Authority 30% funding** – $5.2M
- **State funding** – $3.9M
- **General fund (Woodbridge TRIP)** – $140K
- **Annual operating** costs are covered by the general fund.

Project Milestones

- **Conceptual design and transportation impact analysis** was completed in spring 2017 (FY17).
- **Location study** began in March 2018 (FY18) and was completed in August 2018 (FY19).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	Safe & Secure Community	

- **Land acquisition** was completed in June 2019 (FY19).
- **Preliminary Design** began in April 2019 (FY19) and was completed in April 2020 (FY20).
- **Final design and construction** through a design-build contract is scheduled to begin February 2022 (FY22) with completion scheduled for spring 2024 (FY24).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Federal Revenue	45,934	45,934	-	-	-	-	-	-	-	-	-
General Funds	140	140	-	-	-	-	-	-	-	-	-
NVTA 30%	5,246	5,246	-	-	-	-	-	-	-	-	-
Recordation Tax	3,420	3,420	-	-	-	-	-	-	-	-	-
State Revenue	3,900	3,900	-	-	-	-	-	-	-	-	-
Total Revenue	**58,640**	**58,640**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	2,233	1,353	880	-	-	-	-	-	-	-	-
Construction	50,896	-	12,723	25,450	12,723	-	-	-	-	38,173	-
Right of Way/Land	5,511	5,511	-	-	-	-	-	-	-	-	-
Total Expenditure	**58,640**	**6,864**	**13,603**	**25,450**	**12,723**	**-**	**-**	**-**	**-**	**38,173**	**-**
Operating Impacts											
Operating Expenses				-	-	230	460	460	460	1,610	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**230**	**460**	**460**	**460**	**1,610**	
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 – $177.2M
(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

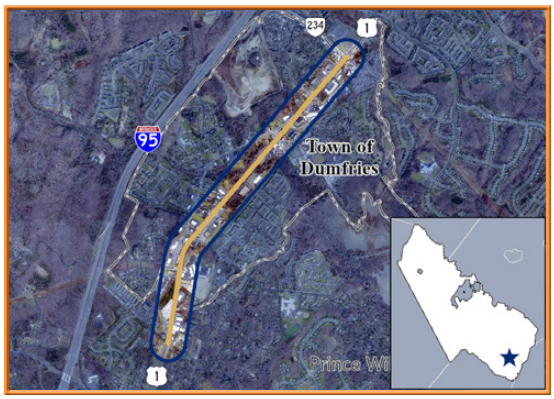
- **Relieve congestion and improve safety** – Widening the existing roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with ease of travel within the County.

Funding Sources

- **Northern Virginia Transportation Authority 70% funding** – $126.9M
- **State funding** – $50.3M

Project Milestones

- **Design** began in summer 2021 (FY22) with completion scheduled for fall 2023 (FY24).
- **Right-of-way acquisition** is scheduled to begin in spring 2022 (FY22) with completion scheduled for completion in spring 2024 (FY24).
- **Construction** is scheduled to begin in fall 2024 (FY25) with completion scheduled for winter 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		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
NVTA 70%	126,880	4,020	44,860	-	-	78,000	-	-	-	78,000	-
State Revenue	50,325	-	-	-	-	50,325	-	-	-	50,325	-
Total Revenue	**177,205**	**4,020**	**44,860**	**-**	**-**	**128,325**	**-**	**-**	**-**	**128,325**	**-**
Cost Categories (Expenditures)											
Design/Planning	6,900	2,891	2,988	1,020	-	-	-	-	-	1,020	-
Construction	83,313	-	-	-	-	34,497	34,497	14,319	-	83,313	-
Right of Way/Land	86,992	-	10,120	32,500	32,500	11,872	-	-	-	76,872	-
Total Expenditure	**177,205**	**2,891**	**13,109**	**33,520**	**32,500**	**46,369**	**34,497**	**14,319**	**-**	**161,205**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Route 1 (Featherstone Road to Marys Way)

Total Project Cost – $111.4M

Project Description

The widening of Route 1 from Featherstone Road to Marys Way, spanning 1.3 miles, improves this section of roadway from a four-lane undivided highway to a six-lane divided highway. The project includes improvements at all intersections within the project limits, including modification to signals, access management improvements, pedestrian improvements at signalized intersections, a multi-use trail and sidewalk.

Service Impact

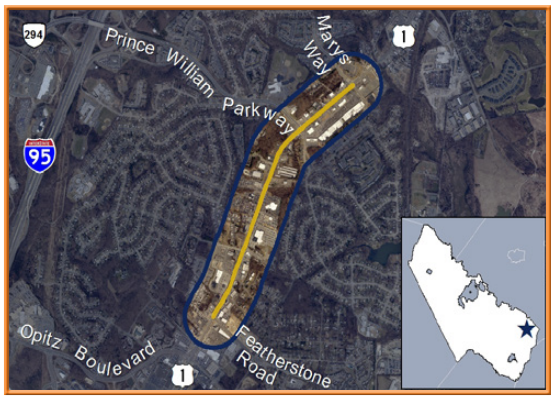
- **Relieve congestion and improve safety** – Widening this roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.

Funding Sources

- **Northern Virginia Transportation Authority 70% funding** – $63.4M
- **Federal funding** – $40.1M
- **State funding** – $4.5M
- **Service Authority reimbursement** – $3.4M

Project Milestones

- **Design** began in February 2015 (FY15). Utility duct bank design was completed in November 2019 (FY20). Roadway widening design was completed in spring 2020 (FY20).
- **Right-of-way acquisition** began in fall 2015 (FY16) and was completed in June 2019 (FY19).
- **Utility duct bank construction** began in August 2018 (FY19) and was completed in November 2019 (FY20).
- **Construction** began in October 2020 (FY21) with completion scheduled for October 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		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Federal Revenue	40,058	40,058	-	-	-	-	-	-	-	-	-
NVTA 70%	63,400	63,400	-	-	-	-	-	-	-	-	-
Proffers	3	3	-	-	-	-	-	-	-	-	-
Service Authority Reimbursement	3,436	3,436	-	-	-	-	-	-	-	-	-
State Revenue	4,526	4,526	-	-	-	-	-	-	-	-	-
Total Revenue	**111,423**	**111,423**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	4,613	4,429	184	-	-	-	-	-	-	-	-
Construction	64,577	22,378	23,968	18,231	-	-	-	-	-	18,231	-
Right of Way/Land	41,000	34,480	3,287	3,233	-	-	-	-	-	3,233	-
Conversion	1,233	1,233	-	-	-	-	-	-	-	-	-
Total Expenditure	**111,423**	**62,520**	**27,439**	**21,464**	**-**	**-**	**-**	**-**	**-**	**21,464**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Route 28 Bypass

Total Project Cost – $298.4M
(Current Appropriation – $98.4M)

Project Description

This project includes constructing a bypass to existing Route 28 that will extend Godwin Drive as a four-lane divided roadway with a shared-use path. The bypass will run parallel to Flat Branch and Bull Run streams and connect with Route 28 at a signalized intersection north of Bull Run Stream.

Service Impact

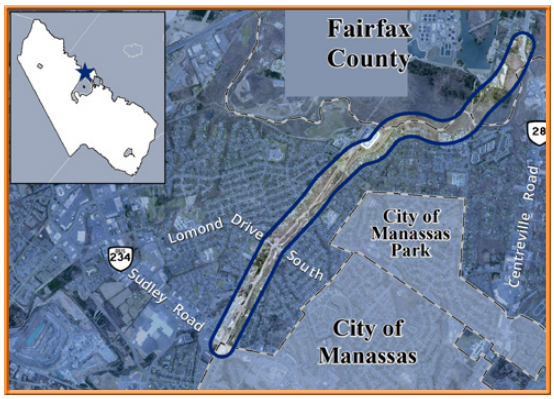
- **Relieve congestion and improve safety** – Construction improvements along this corridor will help alleviate congestion and produce higher safety standards at intersections and dangerous curves. The highest service impact will be experienced during peak morning and evening travel periods.

Funding Source

- **Northern Virginia Transportation Authority 70% funding** – $95.0M
- **Developer contributions (proffers)** – $3.4M
- **Debt** – $200.0M

Project Milestones

- **Design** began in November 2021 (FY22) with completion scheduled for June 2025 (FY25).
- **Right-of-way acquisition** is scheduled to begin in November 2023 (FY24) with completion scheduled for November 2025 (FY26).
- **Construction** is scheduled to begin in January 2026 (FY26) with construction scheduled for completion in October 2028 (FY29).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	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)											
Design/Planning	29,000	944	14,500	10,500	3,056	-	-	-	-	13,556	-
Construction	209,392	-	-	-	-	-	102,700	102,700	3,000	208,400	992
Right of Way/Land	60,000	-	5,000	5,000	35,000	15,000	-	-	-	55,000	-
Total Expenditure	**298,392**	**944**	**19,500**	**15,500**	**38,056**	**15,000**	**102,700**	**102,700**	**3,000**	**276,956**	**992**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	2,567	10,998	12,501	26,067	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**2,567**	**10,998**	**12,501**	**26,067**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Summit School Road Ext. & Telegraph Road Widening

Total Project Cost – $35.0M

FY23 Appropriation (Right-of-Way and Construction) - $24.0M

Project Description

This project consists of the extension, widening and construction of a section of Summit School Road from its terminus point at Kinnicutt Drive on a new alignment to connect with Telegraph Road north of the Horner Road Park and Ride lot entrance, approximately 0.77 mile. The project also includes the widening and improvement of the section of existing Telegraph Road between its intersection with Caton Hill Road to the existing intersection with Prince William Parkway, approximately 0.17 mile.

Service Impact

- **Relieve congestion and improve safety** – Widening this roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- **Enhance pedestrian safety** – Enhanced safety and pedestrian connectivity within the County will be provided.
- **Traffic flow** – Improved and safer traffic flow throughout the County will be provided.

Funding Sources

- **Northern Virginia Transportation Authority 70% funding** – $35.0M
- **Developer contributions (proffers)** – $45K

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 January 2022 (FY22).
- **Construction** is scheduled to begin in July 2022 (FY23) and is scheduled for completion in October 2023 (FY24).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
NVTA 70%	35,000	11,000	-	24,000	-	-	-	-	-	24,000	-
Proffers	45	45	-	-	-	-	-	-	-	-	-
Total Revenue	**35,045**	**11,045**	**-**	**24,000**	**-**	**-**	**-**	**-**	**-**	**24,000**	**-**
Cost Categories (Expenditures)											
Design/Planning	5,696	3,591	2,105	-	-	-	-	-	-	-	-
Construction	22,304	-	-	16,728	5,576	-	-	-	-	22,304	-
Right of Way/Land	7,045	3	4,072	2,970	-	-	-	-	-	2,970	-
Total Expenditure	**35,045**	**3,594**	**6,177**	**19,698**	**5,576**	**-**	**-**	**-**	**-**	**25,274**	**-**
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 – $15.9M

Project Description

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

- **NVTA 30% funding** – $1.0M
- **Recordation tax** – $10.2M
- **General fund (TRIP)** – $817K
- **Federal funding** – $2.5M
- **State revenue** – $1.3M
- **Developer contributions (proffers)** – $20K

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Project Milestones

- **Current TRIP funded** projects include the following:
- **Old Carolina Road Sidewalk, $1.1M** – Scheduled for completion in fall 2022 (FY23).
- **Old Bridge Sidewalk (Oakwood to Forest Hills), $1.6M** – Scheduled for completion in fall 2024 (FY25).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Federal Revenue	2,523	2,523	-	-	-	-	-	-	-	-	-
General Funds	871	871	-	-	-	-	-	-	-	-	-
NVTA 30%	1,013	-	1,013	-	-	-	-	-	-	-	-
Proffers	20	20	-	-	-	-	-	-	-	-	-
Recordation Tax	10,223	210	563	1,575	1,575	1,575	1,575	1,575	1,575	9,450	-
State Revenue	1,270	1,270	-	-	-	-	-	-	-	-	-
Total Revenue	**15,919**	**4,894**	**1,575**	**1,575**	**1,575**	**1,575**	**1,575**	**1,575**	**1,575**	**9,450**	**-**
Cost Categories (Expenditures)											
Design/Planning	1,328	834	132	200	162	-	-	-	-	362	-
Construction	14,392	-	2,147	215	369	637	-	-	-	1,220	11,025
Right of Way/Land	200	19	81	66	34	-	-	-	-	100	-
Total Expenditure	**15,919**	**853**	**2,359**	**481**	**564**	**637**	**-**	**-**	**-**	**1,682**	**11,025**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

University Boulevard Extension

Total Project Cost – $19.5M

Project Description

This project will extend University Boulevard from its current terminus at Edmonston Drive to Sudley Manor Drive. The new section of University Boulevard will be four lanes wide with the total length of the project being approximately 1.25 miles. The project will also include the construction of a 10-foot-wide shared use path on the south side of University Boulevard for the entire length of the project. A sidewalk on the north side of the project will also be constructed.

Service Impact

- **Relieve congestion and improve safety** – Constructing the extension will alleviate congestion and improve safety on University Boulevard. The service impact will be most noticeable during peak morning and evening travel periods.
- **Enhance pedestrian safety** – The shared use path and sidewalk will enhance safety and provide connectivity for pedestrians.
- **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with their ease of travel within the County.

Funding Sources

- **Northern Virginia Transportation Authority 30% funding** – $10M
- **State funding** – $9.5M

Project Milestones

- **Design** began in November 2018 (FY19) and was completed in December 2021 (FY22).
- **Right-of-way acquisition** began in July 2020 (FY21) and was completed in August 2021 (FY22).
- **Construction** is scheduled to begin in March 2022 (FY22) with completion scheduled for November 2023 (FY24).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
NVTA 30%	10,000	10,000	-	-	-	-	-	-	-	-	-
State Revenue	9,509	9,509	-	-	-	-	-	-	-	-	-
Total Revenue	**19,509**	**19,509**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	2,175	2,175	-	-	-	-	-	-	-	-	-
Construction	15,319	-	1,277	7,660	6,383	-	-	-	-	14,042	-
Right of Way/Land	2,015	217	899	899	-	-	-	-	-	899	-
Total Expenditure	**19,509**	**2,392**	**2,176**	**8,559**	**6,383**	**-**	**-**	**-**	**-**	**14,941**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

University Boulevard Interchange

Total Project Cost – $24.2M

Project Description

This project consists of constructing improvements at the intersection of Prince William Parkway and University Boulevard. The project will be designed and constructed as a quadrant roadway intersection, also known as an innovative intersection by the Virginia Department of Transportation.

Service Impact

- **Relieve congestion and improve safety** – Constructing the intersection will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with ease of travel within the County.

Funding Sources

- **Northern Virginia Transportation Authority 70% funding** – $24.2M

Project Milestones

- **Design** began in December 2018 (FY19) and was completed in December 2021 (FY22).
- **Right-of-way acquisition** began in February 2020 (FY20) and was completed in September 2021 (FY22).
- **Construction** is scheduled to begin in spring 2022 (FY22) with completion scheduled for fall 2023 (FY24).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
NVTA 70%	24,200	24,200	-	-	-	-	-	-	-	-	-
Total Revenue	**24,200**	**24,200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	2,900	2,213	687	-	-	-	-	-	-	-	-
Construction	20,900	-	4,000	13,900	3,000	-	-	-	-	16,900	-
Right of Way/Land	400	10	250	140	-	-	-	-	-	140	-
Total Expenditure	**24,200**	**2,223**	**4,937**	**14,040**	**3,000**	**-**	**-**	**-**	**-**	**17,040**	**-**
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 Environmental Study

Total Project Cost – $2.0M

Project Description

The project consists of completing the National Environmental Policy Act (NEPA) study for the four-lane extension of Van Buren Road between Route 234 and Cardinal Drive. The completion of the NEPA study will include determining the specific project alignment, design criteria, and an assessment of the social, economic and environmental impacts of the ultimate extension of Van Buren Road. The completion of the NEPA study includes public involvement and community outreach.

Service Impact

- **Relieve congestion and improve safety** – The project will alleviate congestion and improve safety. The service impact will be most noticeable 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** – $2.0M

Project Milestones

- **The NEPA process** began in summer 2020 (FY21) with completion scheduled for fall 2022 (FY23).
- **Design, right-of-way acquisition and construction** schedules are undetermined pending an identified funding source.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
NVTA 30%	2,000	2,000	-	-	-	-	-	-	-	-	-
Total Revenue	**2,000**	**2,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	2,000	618	982	400	-	-	-	-	-	400	-
Total Expenditure	**2,000**	**618**	**982**	**400**	**-**	**-**	**-**	**-**	**-**	**400**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Glossary

Account: Detailed classification established to budget and account for the purchase of specific goods and services and the receipt of revenues from specific sources; also known as line item.

Accrual Basis of Accounting: Under the accrual basis of accounting, revenues are recognized when service is delivered and expenses are recognized when the benefit is received. All County proprietary funds use the accrual basis of accounting.

Activity: A specific and distinguishable line of work performed within a program; the most basic component of service delivery for each County agency and its budget.

Adopted Budget: The initial budget for the fiscal year approved by the Board of County Supervisors as a result of the annual budget process. Adopted differs from appropriated in the budget document's financial summaries in that appropriated includes all budget revisions subsequent to the initial adopted budget such as off-cycle budget adjustments, budget transfers, and prior year appropriations.

Agency: A separate organizational unit of County government established to deliver services to citizens.

Annual Comprehensive Financial Report: Annual financial statements comprising the financial report of Prince William County and its component units required by the Code of Virginia in conformity with Generally Accepted Accounting Principles (GAAP).

Appropriation: An amount of money in the budget, authorized by the Board of County Supervisors, for expenditure by departments for specific purposes. For example, general fund appropriations are for operating and general purposes while Capital Improvement Project Fund appropriations are for major improvements such as roads and public facilities.

Ascend: Financial management system used by the County to manage financial activity and prepare the annual budget beginning in FY17.

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 (BOCS), supported by the internal audit function, established to assist in governance and oversight responsibilities. All BOCS members comprise the BAC, which consists of three regular voting members and five alternate members. The internal audit function reports directly to the BOCS, through the BAC.

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.

Bonds: Instruments used to borrow money for the debt financing of long-term capital improvements.

Budget Amendment: Any change to the adopted budget that may occur throughout the course of the fiscal year as needed for County government operations.

Glossary

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.

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.

Budget: An itemized allotment of revenues and expenditures for a specific time period, tied to specific activities.

Budgeted Agency Savings: A budgeted reduction added to agency budgets due to expected operational savings during the fiscal year 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 conducted in the County or not.

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 BOCS 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 though the annual budget process.

Component Unit: An element of the Annual Comprehensive Financial Report that identifies affiliated organizations for which financial activity must be reported separately. For example, the Adult Detention Center and Schools are component units in the Prince William County Annual Comprehensive Financial Report.

Comprehensive Plan: State mandated plan that guides the coordinated, adjusted, and harmonious land development that best promotes the health, safety, and general welfare of County citizens. It contains long-range recommendations for land use, transportation systems, community services, historic resources, environmental resources, and other facilities, services, and resources.

Comprehensive Services Act (for At-Risk Youth and Families): The state law governing the funding and provision of services to youth and families who require foster care or special education services, or who are involved with the Juvenile and Domestic Relations Court.

Contingency: Contingency is an amount of funding maintained in the general fund to cover unanticipated expenditures and/or shortfalls in revenues collected. The Board of County Supervisors must authorize any use of the Contingency.

Co-op Budget: The state-administered budget for the Public Health District that is comprised of funding from the state, County, and cities of Manassas and Manassas Park, as well as fees for services, federal funding, and private sector grants.

Glossary

Cost Recovery: A cost recovery budget is charged back to user agencies. When a cost recovery budget is set up, a negative expenditure budget amount is established equal to the positive expenditure budget amount, resulting in a net expenditure budget of zero.

Council of Governments: A regional organization of units of local government in the Washington, D.C. metropolitan area.

Debt: An obligation resulting from the borrowing of money.

Debt Service: Payment of interest and principal amounts on loans to the County such as bonds.

Depreciation: The process of allocating the cost of a capital asset to the periods during which the asset is used.

Directives: Board of County Supervisors' (BOCS) requests, made during Supervisors Time at a BOCS 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 goods and services produced, 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 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 (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, (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: Prince William County Parks, Recreation & Tourism (which provides recreational services), the Prince William County Landfill (which provides solid waste disposal services), and Innovation Park which is County owned land being marketed for re-sale to targeted industries.

Exemption: A grant of immunity from a specific program, policy, or action.

Expenditure: An amount of money disbursed for the purchase of goods and services. Externally imposed by creditors (such as through debt covenants), grantors, contributors, or laws or regulations of other governments.

Family Access to Medical Insurance Security: The state's health insurance program for uninsured and underinsured citizens.

Family Assessment and Planning Team: A group of community representatives, including human services professionals and parents, who develop service plans for at-risk youth and families.

Farm-outs: Inmates incarcerated at other local and regional jails because of a lack of bed space at the Adult Detention Center.

Fill Rate: The percentage of resource requests the library is able to fulfill to satisfy patron information needs.

Fiscal Year: The time frame to which the budget applies. Prince William County's fiscal year begins on July 1 and ends on June 30.

Five-Year Plan: The County's projected expenditures and revenues for the next five fiscal years beginning with the adopted budget fiscal year. The Board of County Supervisors adopts the Five-Year Plan each year in concert with the adopted budget. The first year of each Five-Year Plan is synonymous with the adopted budget.

Full-time Equivalent (FTE): A unit identifying the workload of an employee which is calculated by taking an employee's scheduled hours divided by the employer's hours for a full-time workweek. An FTE of 1.00 is equivalent to a full-time employee.

Fund Balance Components: The classifications that segregate fund balance by constraints on purposes for which amounts can be spent. There are five classifications: Non-spendable Fund Balance, Restricted Fund Balance, Committed Fund Balance, Assigned Fund Balance, and Unassigned Fund Balance.

Fund Balance Reserve: The sum total of reservations placed against a fund balance for encumbrances, future year designations and other purposes including grants and special projects, non-current receivables, inventory, and debt service reserves.

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.

General Fund: Fund used to account for all financial transactions and resources except those required to be accounted for in another fund. Revenues are derived primarily from property and other local taxes, state and federal distributions, licenses, permits, charges for services, and interest income. A significant part of the general fund's revenues is transferred to other funds to finance the operations of the County Public Schools and the Regional Adult Detention Center.

General Obligation Bond: A municipal bond secured by the taxing and borrowing power of the municipality issuing it.

Goal: General statements of public policy, purpose, and intent.

Governmental Fund Types: Most of the County's governmental functions are accounted for in Governmental Funds. These funds measure changes in financial position, rather than net income. Governmental fund types include the General Fund, Special Revenue Funds, and the Capital Projects Fund.

Grant: A payment by one entity to another entity, or a foundation to a non-profit organization intended to support a specified function such as health care, housing, street repair, or construction. Governmental units, foundations, nonprofit organizations, and individuals can all award grants and/or be awarded grants.

Homeless Prevention Center: A County owned homeless shelter.

Host Agency: A department or agency that manages the relationship between a community organization and the County to include proposed donation levels and budget, performance measures, and financial reporting; also, a department that supports, through internal services, any of the business application activities in the Department of Information Technology. Imposed by law through constitutional provisions or enabling legislation.

Institutional Network: A state-of-the-art communications network for County government, police, fire, library, and school facilities.

Internal Service Funds: Funds used to account for goods or services provided by one department or agency to other departments or agencies of the County, or to other governments, on an allocated cost recovery basis. Internal Service Funds have been established for information technology, vehicle maintenance, road construction, and self-insurance.

Interstate Highway 66: Runs across the western end of the County.

Interstate Highway 95: Runs across the eastern end of the County.

Invitation for Bid (IFB): A formal invitation document that is released to the public requesting bids for defined goods and services needed by a public body, to be provided in accordance with provisions defined in the IFB. This method of procurement is used when the requirements can be clearly defined, negotiations are not necessary, price is the major determining factor for award selection, and where required by law. An award is made to the responsible bidder submitting the lowest responsive bid.

Liabilities: Obligations incurred in past or current transactions requiring present or future settlement.

License and Permit Fees: Fees paid by citizens or businesses in exchange for legal permission to engage in specific activities. Examples include building permits and swimming pool licenses.

Line Item: Detailed classification established to budget and account for the purchase of specific goods and services and the receipt of revenues from specific sources; also known as object level.

Line of Duty Act (LODA): The Virginia Retirement System Line of Duty Act is established by Section 9.1-400 of the Virginia Code. LODA provides benefits to public safety-first responders and their survivors who lose their life or become disabled in the line of duty.

Local Match: County cash or in-kind resources required to be expended simultaneously with state, federal, other locality, or private sector funding, usually according to a minimum percentage or ratio.

Mandate: A state or federal action that places a requirement on local governments.

Memorandum of Understanding: A written agreement between the County and a community partner specifying the amount and type of County donations provided and the services and outcomes accounted for by the community partner.

Mission Statement: A brief description of the purpose and functions of an agency.

Modified Accrual: Under the modified accrual basis of accounting, revenues are recognized when measurable and available as current assets. Expenditures are generally recognized when the related services or goods are received, and the liability is incurred. All County governmental and fiduciary funds use the modified accrual basis of accounting.

Municipal Separate Storm Sewer System (MS4) Permit: Discharges from municipal separate storm sewer systems are regulated under the Virginia Stormwater Management Act, the Virginia Stormwater Management Program (VSMP) Permit regulations, and the Clean Water Act as point source discharges. Stormwater discharges from Phase I (large and medium) municipal separate storm sewer systems 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 Northern Virginia Transportation Authority is a regional governmental entity established to plan, prioritize, and fund regional transportation programs. The NVTA covers Arlington, Fairfax, Loudoun, and Prince William counties and the cities of Alexandria, Fairfax, Falls Church, Manassas, and Manassas Park.

Northern Virginia Transportation Commission (NVTC): A multi-jurisdictional agency representing Arlington, Fairfax, and Loudoun Counties and the Cities of Alexandria, Fairfax, and Falls Church. NVTC provides a policy forum and allocates up to $200 million in state, regional, and federal transit assistance each year among its member jurisdictions. NVTC also appoints one principal and two alternate members to the Board of Directors of The Washington Metropolitan Area Transit Authority.

Obligation: A future expenditure requirement incurred by voluntary agreement or legal action.

Off-Cycle: A term that characterizes budget adjustments approved by the Board of County Supervisors outside of the annual budget process.

OmniRide Express: Operated by the Potomac and Rappahannock Transportation Commission (PRTC), 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 (PRTC), 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 ¾ of a mile of a bus route, at the same hours and days as fixed route service, for no more than twice the regular fixed route fare.

Performance Audit: An independent review of a program, activity, function, operation, management system, or procedure of a government to assess whether the government is achieving economy, efficiency, and effectiveness in the employment of available resources. The examination is objective and systematic, generally using structured and professionally adopted methodologies.

Performance Measures: Quantitative characterization of an agency's success in achieving their stated mission.

Personal Property: An item of property other than real estate to include personal effects, moveable property, goods, and chattel.

Policy: A definite course or method of action selected from among alternatives and in light of given conditions to guide and determine present and future decisions.

Potomac and Rappahannock Transportation Commission (PRTC): A multi-jurisdictional agency representing Prince William, Stafford, and Spotsylvania Counties and the Cities of Manassas, Manassas Park, and Fredericksburg. PRTC provides commuter bus services (OmniRide Express) and local bus services in Prince William County and the Cities of Manassas and Manassas Park (OmniRide Local).

Principles of Sound Financial Management: Guidelines approved by the Board of County Supervisors to foster the County government's financial strength and stability and the achievement of the organization's financial goals.

Proffers: Contributions of land, capital improvements, and funding collected from developers to address the demand for community services created by new development.

Program: One or more related agency activities that work together for a purpose and function for which the County is responsible.

Program Outcomes: Key measures that demonstrate how the community or individual will benefit or change based on achieving the goal but are more specific to each individual agency and program than community outcomes.

Property Tax Rate: The rate of taxes levied against real or personal property expressed as dollars per $100 of equalized assessed valuation of the property taxed.

Proprietary Fund Types: Proprietary Funds account for County activities that are similar to private sector businesses. These funds measure net income, financial position, and changes in financial position. Proprietary fund types include enterprise and internal service funds.

Real Property: Land, buildings, and all other permanent improvements on the land.

Resolution: The official position or will of a legislative body.

Resource Shift: The transfer of an expenditure budget from one purpose to another. A resource shift is a common and preferred technique for funding budget increases without the allocation of increased outside revenue or County tax support.

Resources: The actual assets of a governmental unit, such as cash, taxes, receivables, land, buildings, estimated revenues applying to the current fiscal year, and bonds authorized and un-issued.

Restricted Fund Balance: Includes amounts that are restricted to specific purposes as follows:

- Externally imposed by creditors (such as through debt covenants), grantors, contributors, or laws or regulations of other governments.
- Imposed by law through constitutional provisions or enabling legislation.

Retained Earnings: See Total Net Assets.

Revenue: Income generated by taxes, notes, bonds, investment income, land rental, user charges, and federal and state grants.

Revenue Bonds: A bond issued by a municipality for a specific project that is supported by the revenue from that project.

Risk Management: The practice of identifying potential risks in advance, analyzing them, and taking precautionary steps to reduce and/or curb the risk, and in turn reduce the County's exposure to financial loss.

Seat Management: Personal computer support services including customer service assistance, desktop and laptop desk side services, software refreshment, and equipment disposal.

Self-Insurance Pool: A cash reserve used to provide stable and cost-effective loss funding on a self-insured basis rather than using a private insurance company.

Service Levels: Quantified measures of the goods and services (outputs) produced by agency activities, the relationship of resources required to outputs produced (efficiency), and the degree of excellence characterizing the outputs (service quality).

Service Quality: The measurable degree of excellence with which goods and services are produced or provided, including customer satisfaction.

Special Revenue Funds: Funds used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. These funds are used to account for volunteer fire and rescue levies, school operations, the Regional Adult Detention Center, and the Office of Housing & Community Development.

Statute: A law enacted by a legislative body.

Strategic Plan: A four-year plan adopted by the Board of County Supervisors which establishes a County government mission statement, a limited number of high priority strategic goals, and measurable community outcomes which indicate success in accomplishing these goals.

Sworn FTE: Personnel duly authorized under statute as a law enforcement individual who has taken an oath to support and enforce the U.S. Constitution, state laws, and the laws of the agency's jurisdiction.

Tax Base: The part of the economy against which a tax is levied.

Taxes: Mandatory charge levied by a governmental unit for the purpose of financing services performed for the common benefit.

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: User fees are 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

AALL: American Association of Law Libraries

ACTS: Action in the Community Through Service

ADC: Adult Detention Center

Admin: Administrative

ADP: Average Daily Population

AED: Automatic External Defibrillator

AFIS: Automated Fingerprint Identification System

ALS: Advanced Life Support

Approp: Appropriated

APS: Adult Protective Services

ARPA: American Rescue Plan Act

ARYFS: At-Risk Youth and Family Services

B&A: Budget and Appropriate

B&G: Buildings and Grounds

B&GC: Boys & Girls Club

BAB: Build America Bonds

BAC: Board Audit Committee

BARN: Benedictine Aid and Relief to Neighbors

BECC: Benefits, Employment & Child Care

BEST Lawn: Building Environmentally Sustainable Turf Lawn

BLS: Basic Life Support

BMP: Best Management Practices

Board: Board of County Supervisors

BOCS: Board of County Supervisors

BOD: Ballot on Demand

BPOL Tax: Business Professional and Occupational License Tax

BWC: Body-Worn Camera

CAB: Citizen Advisory Board

CAC: Crisis Assessment Center

CAD: Computer Assisted Dispatch or Computer-Aided Design system (cannot be both simultaneously)

CALEA: Commission on Accreditation for Law Enforcement Agencies

CARES Act: Coronavirus Aid, Relief, and Economic Security Act

CCJB: Community Criminal Justice Board

CDA: Community Development Authorities

CDBG: Community Development Block Grant

CFH: Catholics for Housing

CHDO: Community Housing Development Organization

CID: Communications & Infrastructure Division

CIP: Capital Improvement Program

CISD: Critical Incident Stress Debriefing

CIT: Crisis Intervention Training

CMAQ: Congestion Mitigation and Air Quality

CMP: Cyclical Maintenance Plan

COG: Council of Governments

COLA: Cost of Living Adjustment

CP&D: Community Preservation & Development

CPA: Comprehensive Plan Amendment

CPI: Consumer Price Index

CPS: Child Protective Services

CSA: Comprehensive Services Act

CSB: Community Services Board

CSW: Community Service Work

CVB: Convention and Visitors Bureau

CXO: County Executive

CY: Calendar Year

DART: Days Away Restricted or Transferred

DBM: Decision Band Method

DCJS: Department of Criminal Justice Services

DCSM: Design and Construction Standards Manual

DDS: Department of Development Services

DEQ: Department of Environmental Quality

DFR: Department of Fire and Rescue

DMAS: Department of Medical Assistance Services

DMV: Department of Motor Vehicles

DoIT: Department of Information Technology

Abbreviations

DOJ: Department of Justice

DORM: Drug Offender Rehabilitation Module

DOT: Department of Transportation

DPRT: Department of Parks, Recreation & Tourism

DSS: Department of Social Services

E3: Exemplary Environmental Enterprise

E-911: Emergency 911

EBDM: Evidence Based Decision Making

EBP: Evidenced Based Practices

EBT: Electronic Benefits Transfer

EDA: Economic Development Alliance

EDMS: Electronic Document Management System

EEOC: Equal Employment Opportunity Commission

EIAP: Early Intervention Alternative Program

EM: Electronic Monitoring

EMS: Emergency Medical Services

ENR: Environmental and Natural Resources

ERP: Enterprise Resource Program

ESG: Emergency Shelter Grant

ESI: Engineers and Surveyors Institute

ESOL: English for Speakers of Other Languages

F&R: Fire and Rescue

FAMIS: Family Access to Medical Insurance Security

FAPT: Family Assessment and Planning Team

FCC: Federal Communications Commission

FCM: Facilities Construction Management

FICA: Federal Insurance Contributions Act

FirstNet: First Responder Network Authority

FOIA: Freedom of Information Act

FRA: Fire and Rescue Association

FRS: Fire and Rescue System

FSS: Family Self-Sufficiency

FTE: Full-Time Equivalent

FY: Fiscal Year

GAAP: Generally Accepted Accounting Principles

GASB: Government Accounting Standards Board

GDC: General District Court

GED: General Equivalency Diploma

GFOA: Government Finance Officers Association

GIS: Geographic Information System

GPS: Global Positioning System

GRIT: Gang Response Intervention Team

GSHF: Good Shepherd Housing Foundation

GTS: Geospatial Technology Services

H&CB: Home & Community Based

HAP: Homeownership Assistance Program

HAZMAT: Hazardous Materials

HCMP: Human Capital Management Payroll

HCVP: Housing Choice Voucher Program

HIDTA: High Intensity Drug Trafficking Area

HIPAA: Health Insurance Portability and Accountability Act

HIV: Human Immunodeficiency Virus

HOA: Homeowners Association

HOC2: Home Occupation Certificate – Family Day Home (Child Care)

HOPWA: Housing Opportunities for Persons with AIDS

HOV: High Occupancy Vehicle

HPAC: Hylton Performing Arts Center

HPC: Homeless Prevention Center

HPDF: Housing Preservation and Development Fund

HRIS: Human Resources Information System

HUD: Department of Housing and Urban Development

HVAC: Heating, Ventilation and Air Conditioning

ICMA: International City/County Management Association

ICT: Intensive Community Treatment

ID: Intellectual Disability

IDA: Industrial Development Authority

IEC: Independence Empowerment Center

IEP: Individualized Educational Plan

Abbreviations

IFB: Invitation for Bid

IFSP: Individualized Family Service Plan

I-Net: Institutional Network

IPE: Intervention, Prevention and Education

IRM: Information Resource Management

ISF: Internal Service Fund

ISN: Information Systems Network

IT: Information Technology

IVR: Interactive Voice Response

JARC: Joint Admissions Review Committee

JCSU: Juvenile Court Service Unit

JDC: Juvenile Detention Center

JDRC: Juvenile and Domestic Relations Court

JJAT: Juvenile Justice Action Team

JJPP: Juvenile Justice Parenting Program

KPWB: Keep Prince William Beautiful

LAN: Local Area Network

LCI: Local Composite Index

LEOS: Law Enforcement Officers' Supplement

LEPC: Local Emergency Planning Commission

LGBTQ: Lesbian, Gay, Bisexual, Transgender, Questioning

LIS: Land Information System

LMS: Learning Management System

LNSS: Library Network Support Services

LODA: Line of Duty Act

LSNV: Legal Services of Northern Virginia

LTC: Long-Term Care

LVA-PW: Literacy Volunteers of America – Prince William, Inc.

MAT: Medication Assisted Treatment

MDC: Mobile Data Computer

MDT: Mobile Data Terminal

MH: Mental Health

MHz: Megahertz

MIS: Management Information System

MOU: Memorandum of Understanding

MPTC: Multi-Purpose Transit Center

MS4: Municipal Separate Storm Sewer System

NA: Not Available

NACO: National Association of Counties

NADA: National Automobile Dealers Association

NCIC: National Crime Information Center

NCR: National Capital Region

NFPA: National Fire Protection Association

NG911: Next Generation 911

NOVA: Northern Virginia

NR: Not Reported

NVCC: Northern Virginia Community College

NVFS: Northern Virginia Family Service

NVRC: Northern Virginia Regional Commission

NVTA: Northern Virginia Transportation Authority

NVTC: Northern Virginia Transportation Commission

OCJS: Office of Criminal Justice Services

OEM: Office of Executive Management

OHCD: Office of Housing & Community Development

OMB: Office of Management & Budget

OMD: Operation Medical Director

OPEB: Other Post-Employment Benefits

OSHA: Occupational Safety and Health Administration

OT: Office of Tourism

OWL: Occoquan-Woodbridge-Lorton (Volunteer Fire Department)

OZ: Opportunity Zone

PAF: Personnel Action Form

PATH: Projects for Assistance in Transitioning the Homeless

PCE: Property Code Enforcement

PCN: Position Control Number

PCP: Position Classification Plan

PHNST: Potomac Heritage National Scenic Trail

PMAH: Project Mend-A-House

Abbreviations

PPTRA: Personal Property Tax Relief Act

Prop: Property

PRTC: Potomac and Rappahannock Transportation Commission

PSAP: Public Safety Answering Point

PSCC: Public Safety Communications Center

PSFM: Principles of Sound Financial Management

PSSF: Promoting Safe and Stable Families

PSTC: Public Safety Training Center

PWC: Prince William County

PWCS: Prince William County Schools

PWHD: Prince William Health District

PWPL: Prince William Public Library

PWSI: Prince William Soccer, Inc.

PWSIG: Prince William Self-Insurance Group

QC: Quality Control

QSCB: Qualified School Construction Bonds

REZ: A formal rezoning action pertaining to land use

RFP: Request for Proposal

RMS: Records Management System

ROI: Return on Investment

SA: Substance Abuse

SAC: School Age Care

SAVAS: Sexual Assault Victims Advocacy Service

SCBA: Self-Contained Breathing Apparatus

SERVE: Securing Emergency Resources through Volunteer Efforts

SF: Square Feet

SMI/SED: Seriously Mentally Ill/Seriously Emotionally Disturbed

SNAP: Supplemental Nutrition Assistance Program

SRO: School Resource Officer

STD: Sexually Transmitted Disease

STEP: Systematic Training for Effective Parenting

STEP-VA: System Transformation Excellence and Performance

STI: Sexually Transmitted Infection

SUP: Special Use Permit

SWM: Storm Water Management

TANF: Temporary Assistance to Needy Families

TB: Tuberculosis

TBD: To Be Determined

TIP: Technology Improvement Plan

TMDL: Total Maximum Daily Load

TRIP: Transportation and Roadway Improvement Program

UOSA: Upper Occoquan Service Authority

USDA: United States Department of Agriculture

USPS: United States Postal Service

VaCMS: Virginia Case Management System

VACO: Virginia Association of Counties

VCE: Virginia Cooperative Extension

VCIN: Virginia Criminal Information Network

VDH: Virginia Department of Health

VDOT: Virginia Department of Transportation

VFD: Volunteer Fire Department

VIEW: Virginia Initiative for Employment not Welfare

VLEPSC: Virginia Law Enforcement Professional Standards Commission

VMT: Vehicle Miles Traveled

VPRAI: Virginia Pre-trial Risk Assessment Instrument

VPW: Volunteer Prince William

VRE: Virginia Railway Express

VRS: Virginia Retirement System

WFGA: When Families Get Angry

WIC: Women, Infants, and Children

WMATA: Washington Metropolitan Area Transit Authority

YAS: Young Adult Services

ZTA: Zoning Text Amendment

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