



**PRINCE  
WILLIAM**  
— COUNTY



**PROPOSED FY2023**

**BUDGET**

*Prince William County*  
**BOARD OF COUNTY SUPERVISORS**

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**MARGARET A. FRANKLIN** – *Woodbridge District*  
*Vice Chair*

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**YESLI I. VEGA** – *Coles District*

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**Elijah T. Johnson**  
*Acting County Executive*



**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**

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*Daniel Alexander*

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*David Sinclair*

## **ASSISTANT FISCAL SERVICES DIRECTOR**

*Michael Hurlocker*

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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. Morill*

**Executive Director**

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Prince William County Virginia for its annual budget for the fiscal year beginning July 1, 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.

# Table of Contents

<b>Introduction</b>	<b>1</b>
Organization Chart .....	1
Transmittal Letter .....	2
Budget Highlights.....	4
<b>Budget Development Process</b>	<b>11</b>
State Budget Requirements .....	11
Components of the PWC Budget .....	11
Policies & Practices for Budget Preparation.....	12
<i>Adopted Policies</i> .....	13
<i>County Practices</i> .....	16
<i>FY2023 Budget Development</i> .....	18
<i>Amending the Budget</i> .....	18
<i>Basis of Budgeting</i> .....	19
<i>Basis of Accounting</i> .....	19
<i>Outcome Budgeting</i> .....	19
<i>Defining Short-Term Initiatives</i> .....	19
<i>Citizen Satisfaction</i> .....	19
<i>Fund Types</i> .....	20
<b>Budget Summary</b>	<b>25</b>
Budget Highlights.....	25
Five-Year Plan .....	26
School Transfer Overview.....	26
General Fund Revenue Summary .....	31
All Funds Expenditure Summary.....	33
<b>Compensation</b>	<b>45</b>
Attracting and Retaining Quality County Employees.....	45
<b>Agency Page Information</b>	<b>49</b>
Functional Areas .....	49
Agency Pages.....	50

# Table of Contents

<b>Community Development</b>	<b>55</b>
Development Services.....	56
Economic Development.....	64
Library .....	72
Parks, Recreation & Tourism .....	79
Planning .....	88
Public Works.....	98
Transit Subsidy.....	113
Transportation .....	115
<b>General Government</b>	<b>123</b>
Board of County Supervisors .....	124
County Attorney .....	128
Elections.....	133
Executive Management.....	138
Facilities & Fleet Management .....	146
Finance .....	156
Human Resources.....	167
Human Rights.....	174
Information Technology.....	178
Management & Budget.....	190
<b>Human Services</b>	<b>195</b>
Area Agency on Aging.....	196
Community Services.....	203
Housing & Community Development .....	217
Public Health .....	223
Social Services .....	230
Virginia Cooperative Extension .....	242

# Table of Contents

<b>Public Safety</b>	<b>251</b>
Adult Detention Center .....	252
Circuit Court Clerk.....	259
Circuit Court Judges.....	266
Commonwealth’s Attorney .....	271
Criminal Justice Services .....	278
Fire & Rescue .....	284
General District Court.....	297
Juvenile & Domestic Relations Court.....	301
Juvenile Court Service Unit .....	305
Magistrates .....	311
Police .....	314
Public Safety Communications.....	324
Sheriff’s Office .....	329
<b>Non-Departmental</b>	<b>339</b>
<b>Community Partners</b>	<b>347</b>
Funding Provided to Community Partners.....	351
<b>Debt Service</b>	<b>369</b>
<b>Capital Improvement Program (CIP)</b>	<b>377</b>
Summary.....	378
Community Development.....	393
Human Services .....	415
Public Safety .....	420
Technology Improvement.....	426
Transportation .....	429
<b>Appendix</b>	<b>449</b>
Glossary .....	449
Abbreviations .....	456

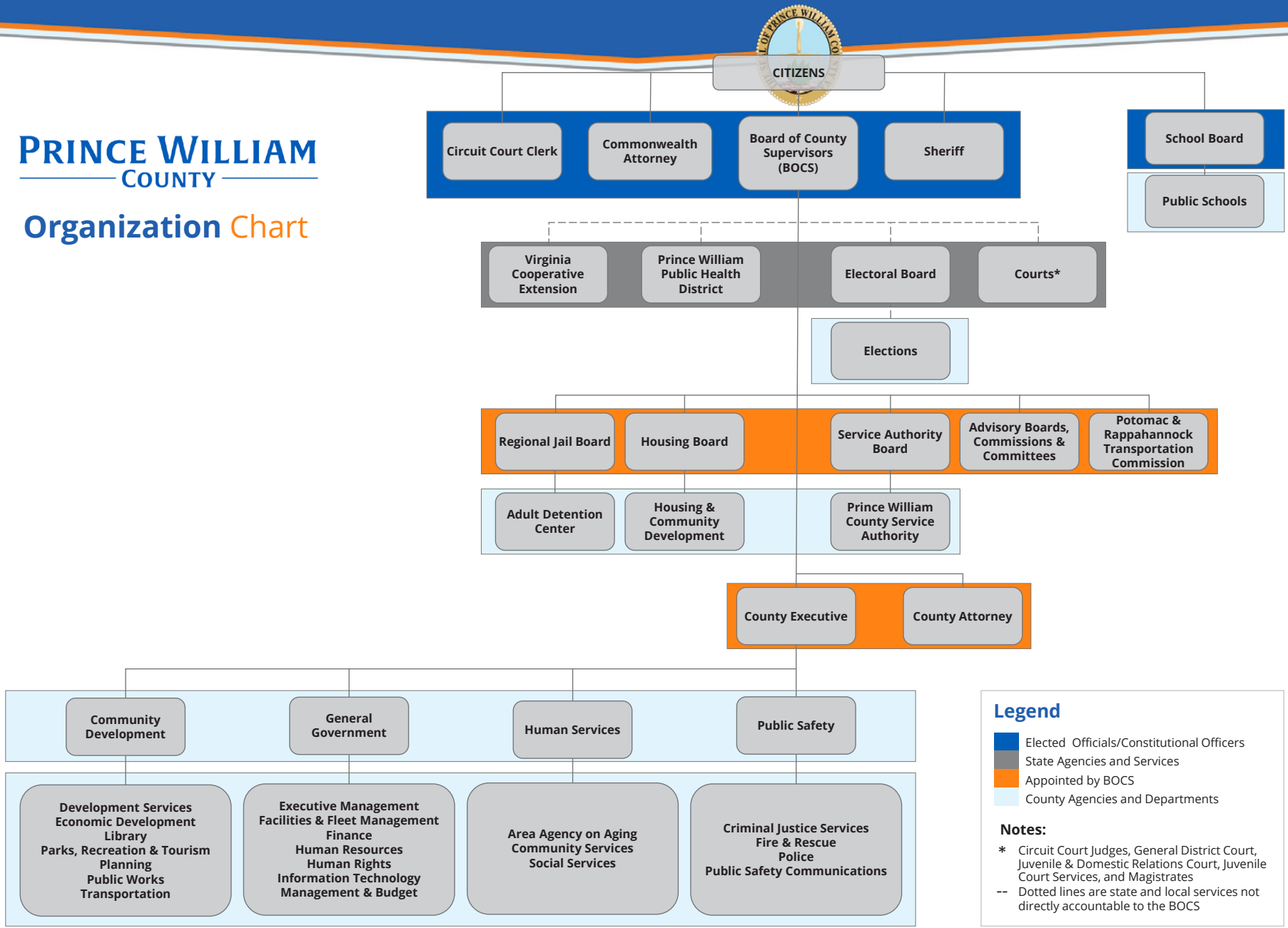


# Table of Contents



# PRINCE WILLIAM COUNTY

## Organization Chart



**Legend**

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

**Notes:**

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

# Transmittal Letter



## PROPOSED FY2023 BUDGET

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.

# Transmittal Letter

**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.

# Transmittal Letter

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

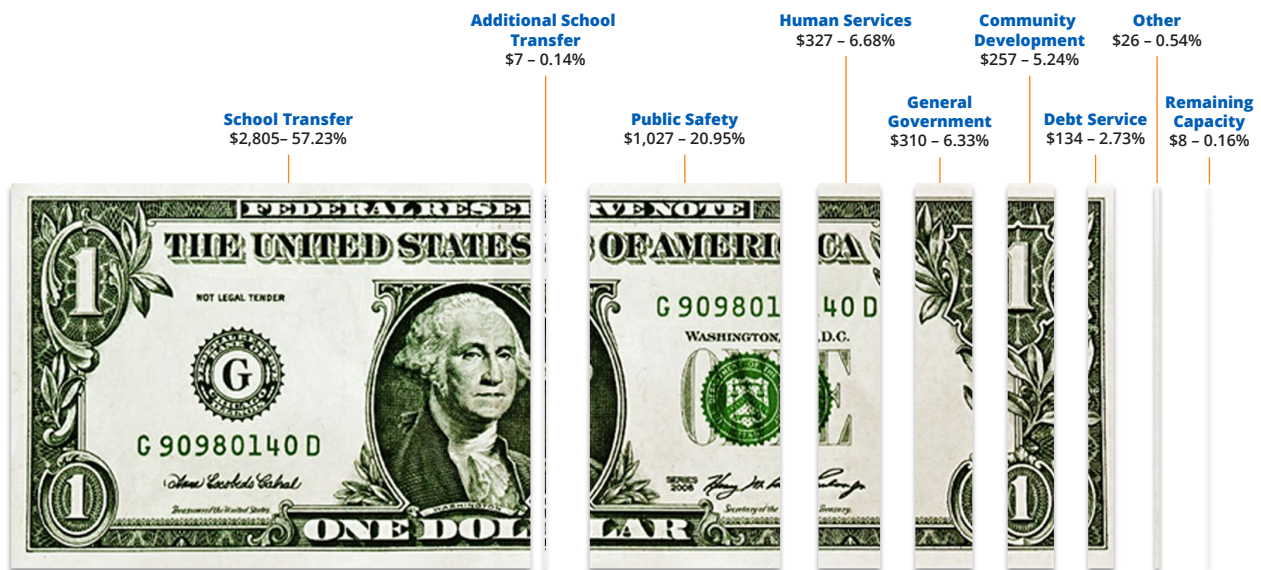
## Proposed FY2023 Budget Highlights

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.

# Budget Highlights

## 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	<b>\$133,367,774</b>
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	<b>\$20,703,088</b>
<b>Total Compensation Increase</b>	<b>\$11,728,772</b>	<b>\$21,296,118</b>	<b>\$30,822,388</b>	<b>\$40,348,657</b>	<b>\$49,874,927</b>	<b>\$154,070,862</b>

## 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

# Budget Highlights

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

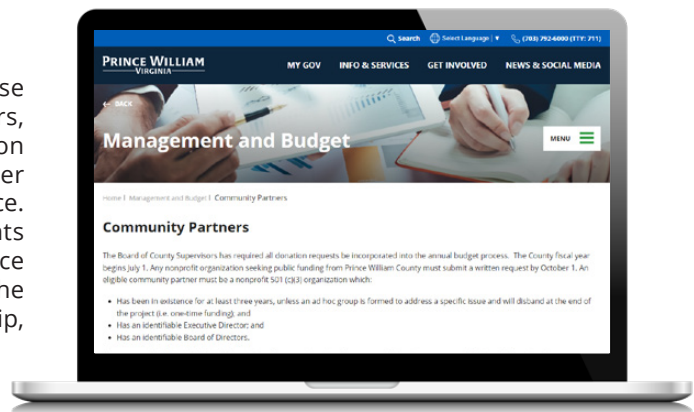
On December 14, 2021, the Prince William Board of County Supervisors adopted [BOCS Resolution 21-676](#) to provide for collective bargaining by applicable Police Department and Department of Fire & Rescue employees, and any other public employees deemed appropriate by the Board. The Board further directed 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
<b>Total</b>		<b>14.00</b>	<b>\$673,053</b>	<b>\$1,826,666</b>	<b>\$1,826,666</b>	<b>\$1,826,666</b>	<b>\$1,826,666</b>

## 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.



# Budget Highlights

## Redistribution of Internal Service Fund (ISF) Technology Budget

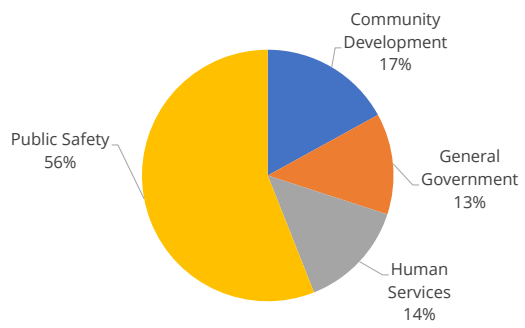
As a part of the annual budget process, the County allocates all technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. The Department of Information Technology (DoIT) uses a method by which to allocate all departmental costs. Costs include a combination 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.

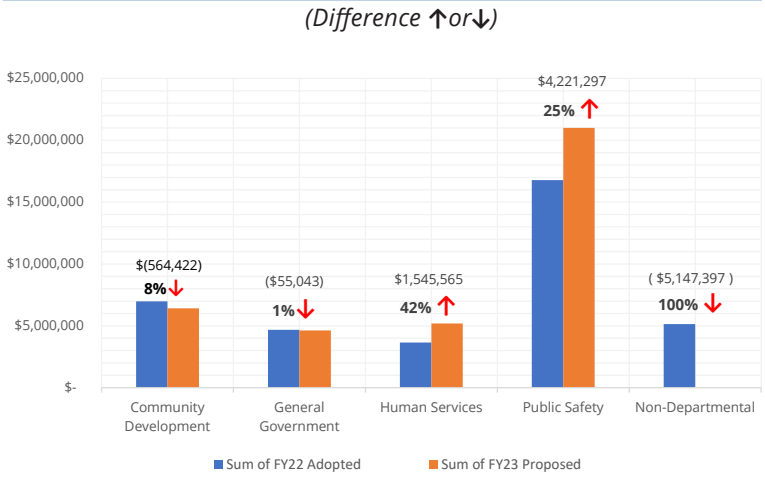
Functional Team Quads			
Community Development	General Government	Human Services	Public Safety
Development Services Economic Development Library Parks, Recreation & Tourism Planning Public Works Transportation	Board of County Supervisors County Attorney Facilities & Fleet Management Finance Human Resources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





# Budget Highlights

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