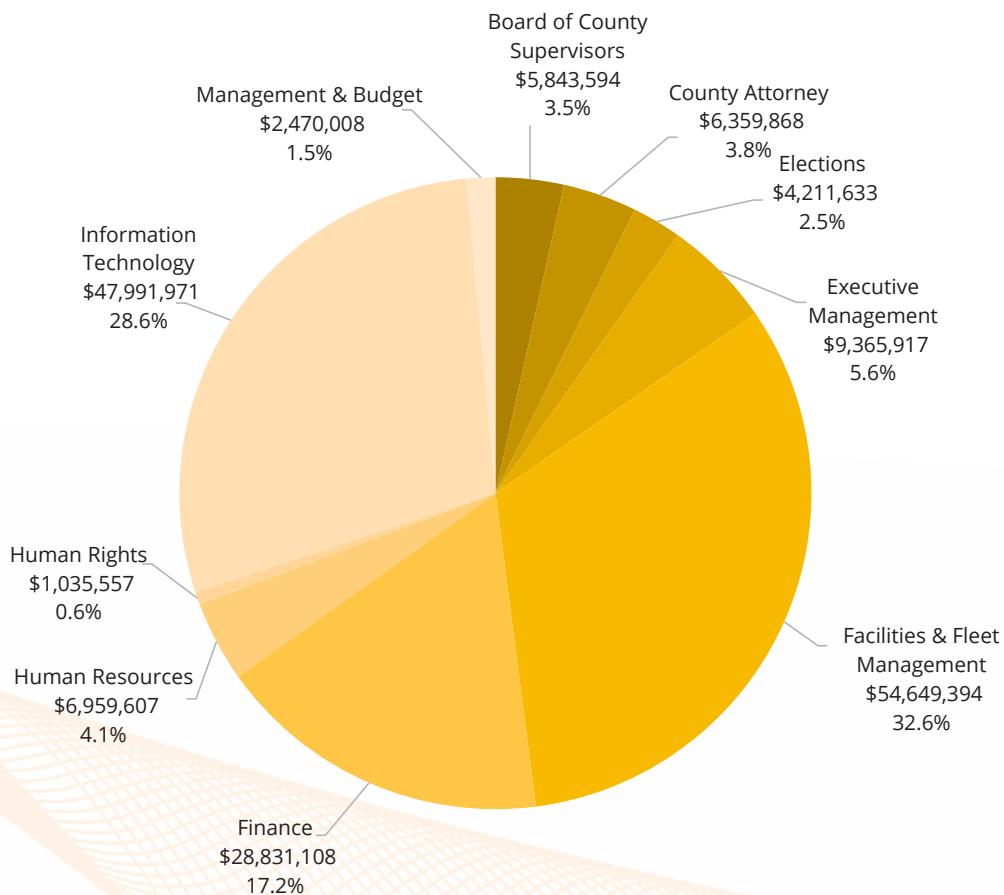


# Government Operations, Performance & Innovation



**Expenditure Budget: \$167,718,658**

*Totals may not add due to rounding.*



## Average Tax Bill

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

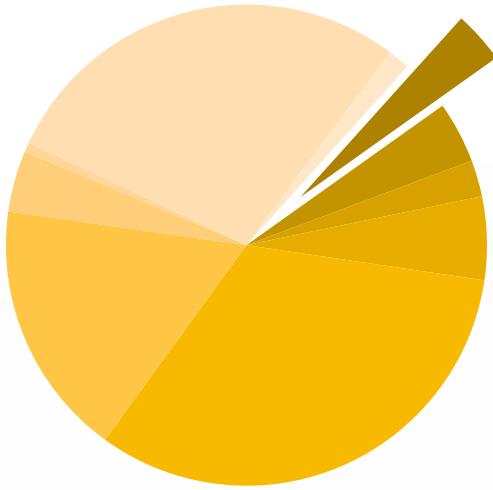
## Department & Agencies

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

# Board of County Supervisors

## Mission Statement

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



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

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

*3.5% of Government Operations,  
Performance & Innovation*

#### **Programs:**

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

## Mandates

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

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

# Board of County Supervisors



## Expenditure and Revenue Summary

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

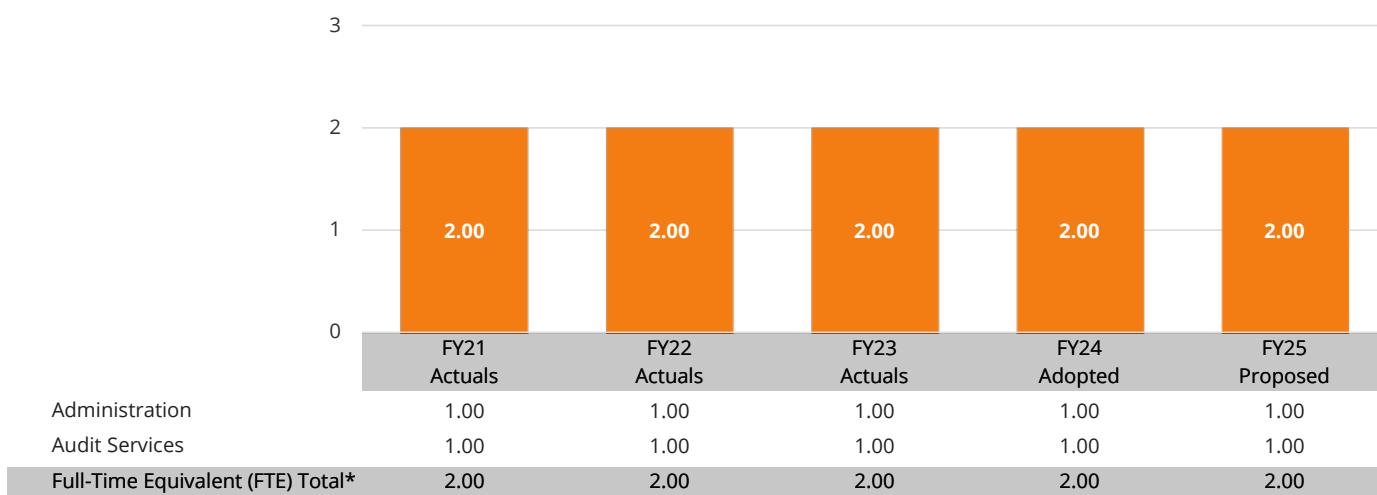
### Expenditure by Classification

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

### Funding Sources

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

## Staff History by Program



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

# Board of County Supervisors

## General Overview

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

## Program Summary

### Audit Services

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

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

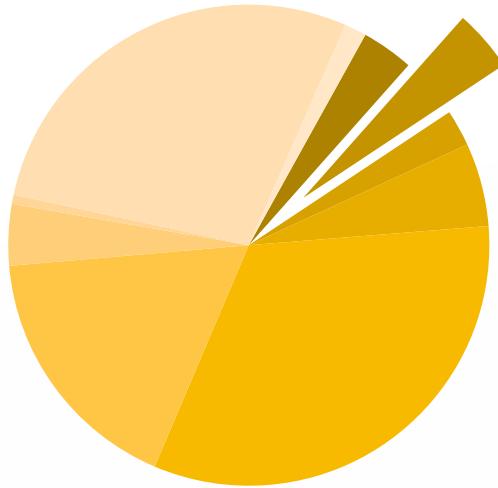
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Planned audits completed	100%	100%	100%	100%	100%

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

# County Attorney

## Mission Statement

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



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

**Expenditure Budget:**  
**\$6,359,868**

*3.8% of Government Operations,  
Performance & Innovation*

### Programs:

- County Attorney: \$6,359,868

## Mandates

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

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

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

# County Attorney



## Expenditure and Revenue Summary

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

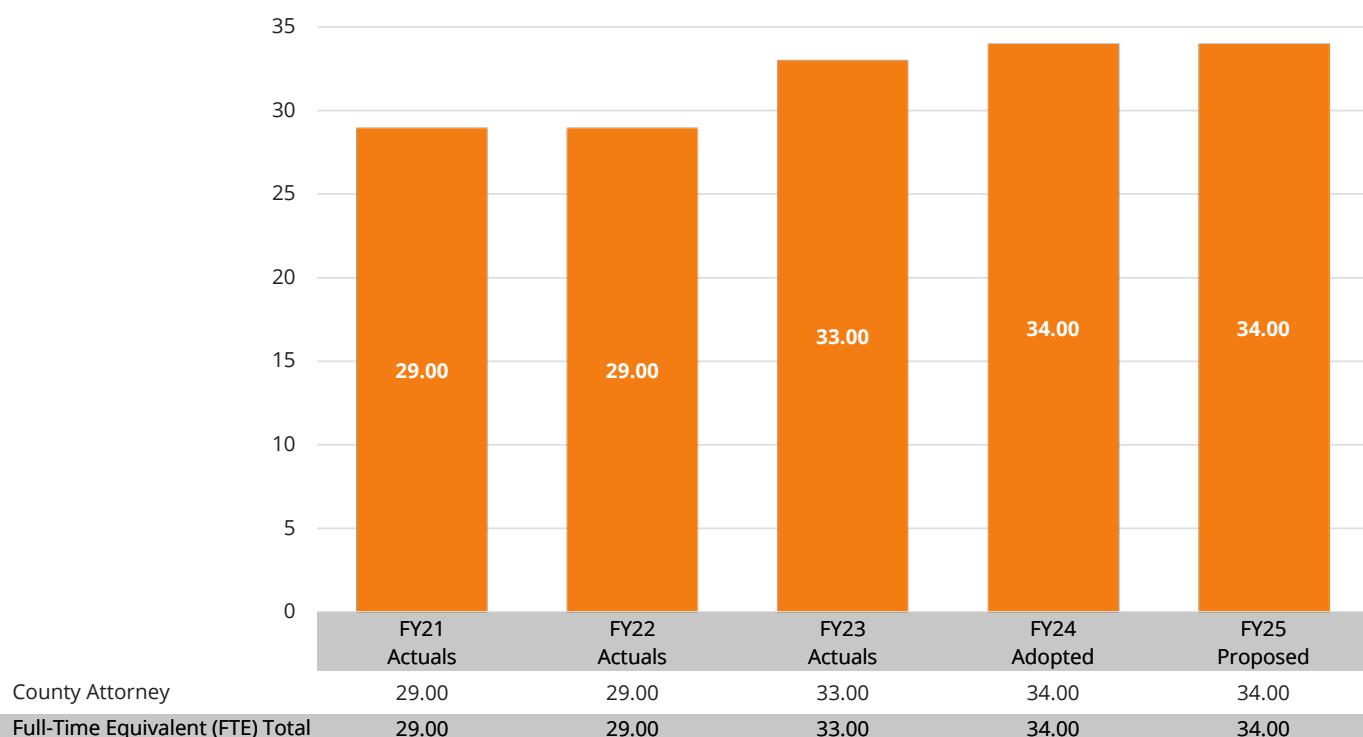
### Expenditure by Classification

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

### Funding Sources

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

## Staff History by Program



# County Attorney

## Future Outlook

**Overview** – Significant future legal matters will continue to need consideration with the issues related to the collective bargaining process, civil protest, police reform, equity and inclusion, the Virginia Values Act, civilian police oversight, both sovereign and qualified immunity, and other Board priorities. Potential increases in workload due to these matters may require future discussion about additional staff members at each level of the Office – attorneys, paralegals, and administrative support staffing. The County Attorney's Office assisted in the development and implementation of the collective bargaining ordinance and corresponding personnel policy, along with the subsequent negotiation meetings with the Police Department and Department of Fire and Rescue. As those policies continue to evolve, there may be areas such as policy matters, retention, and possible liability that will continue to take staff time to address.

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

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

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

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

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

**Support for the Department of Economic Development** – This area of work will continue to increase as prospects and companies look to relocate to the County. These matters are often expected to be a top priority.

# County Attorney

## General Overview

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

## Budget Initiatives

### A. Budget Initiatives

#### 1. Contractual Litigation Services – County Attorney's Office

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

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

# County Attorney

## Program Summary

### County Attorney

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

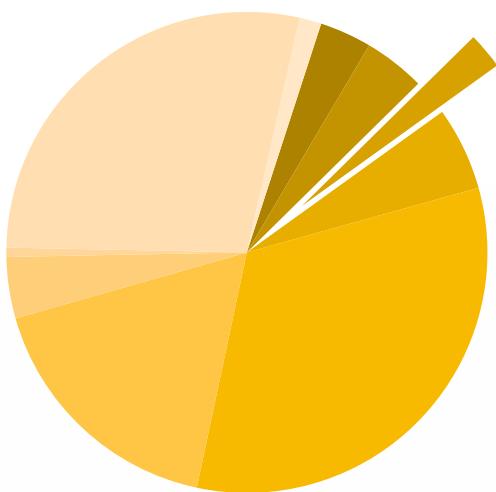
<b>Key Measures</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Adopted</b>	<b>FY25 Proposed</b>
Claims/litigation cases closed with results satisfactory to the County	100%	100%	100%	100%	100%
Thoroughness of response to client request for assistance (4-point scale)	3.7	3.8	3.7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

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

# Elections

## Mission Statement

The mission of the Office of Elections is to provide an equal opportunity for all qualified citizens of Prince William County to register and vote in all local, state, and federal elections. The Office of Elections conducts all elections to the standards of the Virginia Code and meets best practices of the elections' industry. This should be accomplished while ensuring transparency and building public confidence in the election process. The Office of Elections works to ensure that voters can vote via all methods allowed in Virginia including voting by mail, voting early, and voting on Election Day. The Office of Elections operates as a communication and information resource for citizens and keeps the public informed of critical deadlines and procedures for how to register and vote. The major stakeholders are more than 315,789 registered voters, the Prince William County Electoral Board, the State Department of Elections, election officers, candidates, and partnering county agencies.



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

### **Expenditure Budget: \$4,211,633**

*2.5% of Government Operations,  
Performance & Innovation*

#### **Programs:**

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

## Mandates

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

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

# Elections



## Expenditure and Revenue Summary

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

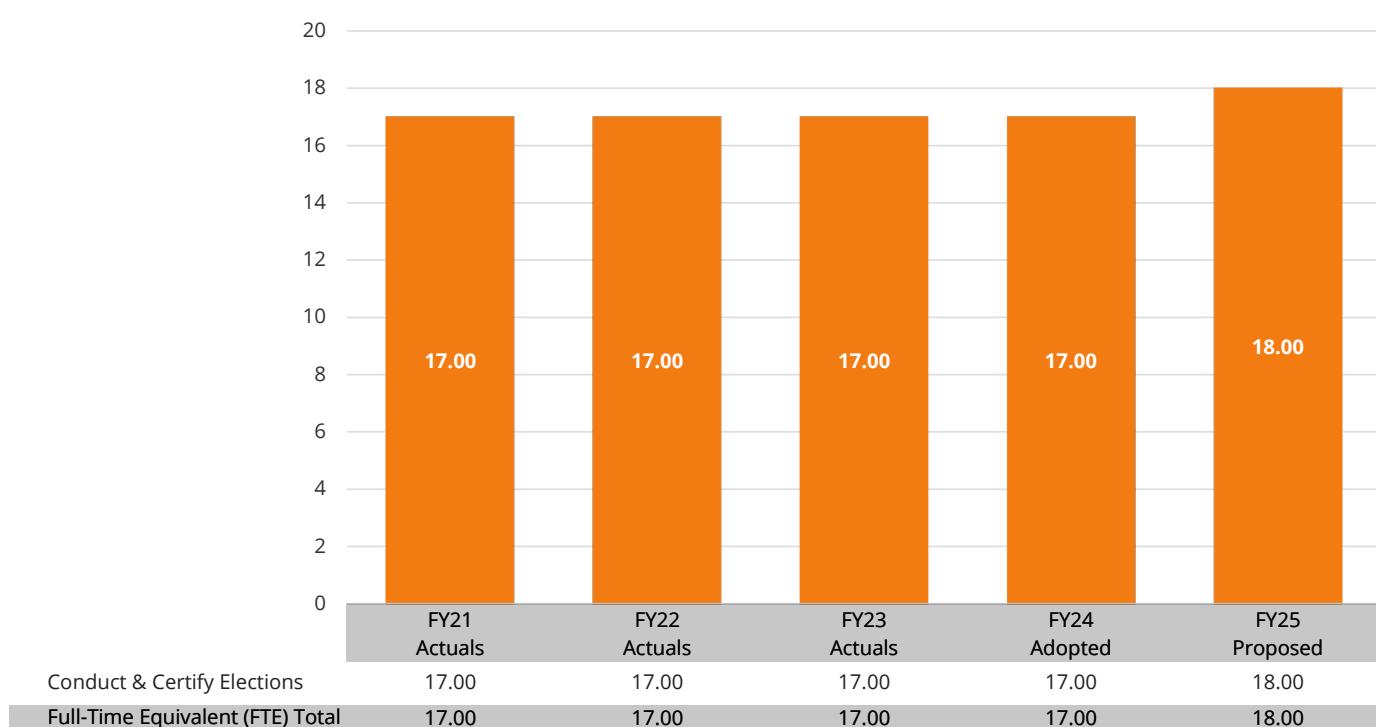
### Expenditure by Classification

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

### Funding Sources

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

## Staff History by Program



# Elections

## Future Outlook

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

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

**Information and Observation Requests** – The Office of Elections often receives information requests, inquiries, and questions on a scale previously unseen that requires the time of many staff members and threaten the completion of core tasks central to Election's mission. Responses to these requests are important for agency transparency and to meet state and federal Freedom of Information Act (FOIA) laws, but the short response time required by law and the unpredictable nature of the requests creates a response challenge.

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

## General Overview

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

## Budget Initiatives

### A. Budget Initiatives

#### 1. 2024 Presidential General Election – Conduct and Certify Elections

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

**a. Description** – A presidential election will occur on November 5, 2024. One-time expenditures related to the election include additional election officers, temporary Election staffing and overtime, testing and programming voting equipment and machinery, as well as expenses associated with printing and mailing additional paper and absentee ballots due to expected higher voter turnout.

**b. Service Level Impacts** – This initiative will sustain higher Elections operations workloads preceding the 2024 presidential general election. It will also maintain services during higher voter turnout which is estimated at approximately 250,000 voters.

# Elections

## 2. Senior IT Analyst - Conduct and Certify Elections

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

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

## Program Summary

### Conduct and Certify Elections

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

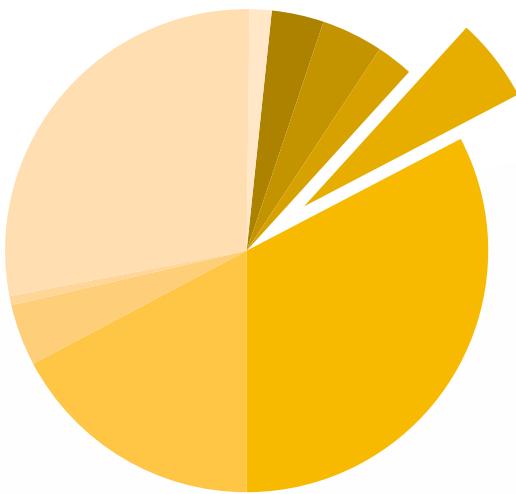
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Experience of voting in PWC is pleasant (community survey)	84%	84%	84%	85%	85%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Register Voters &amp; Conduct &amp; Certify Elections</b>	<b>\$3,317</b>	<b>\$2,933</b>	<b>\$3,791</b>	<b>\$3,691</b>	<b>\$4,212</b>
Registration updates, changes, and confirmations	409,317	164,000	105,065	150,000	135,000
Total mail ballots sent to voters	-	28,105	41,622	40,000	50,000
Transactions involving mail requests (ongoing annual applications)	-	16,000	18,300	25,000	30,000
Registered county voters	305,422	312,676	315,789	325,000	325,000
Total voters served (turnout)	258,424	160,658	197,732	155,000	250,000
Percentage of voters who voted early or by mail	66%	66%	66%	50%	50%

# Executive Management

## Mission Statement

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



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

### Expenditure Budget: \$9,365,917

*5.6% of Government Operations,  
Performance & Innovation*

#### Programs:

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

## Mandates

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

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

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

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

# Executive Management

## Expenditure and Revenue Summary



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

### Expenditure by Classification

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

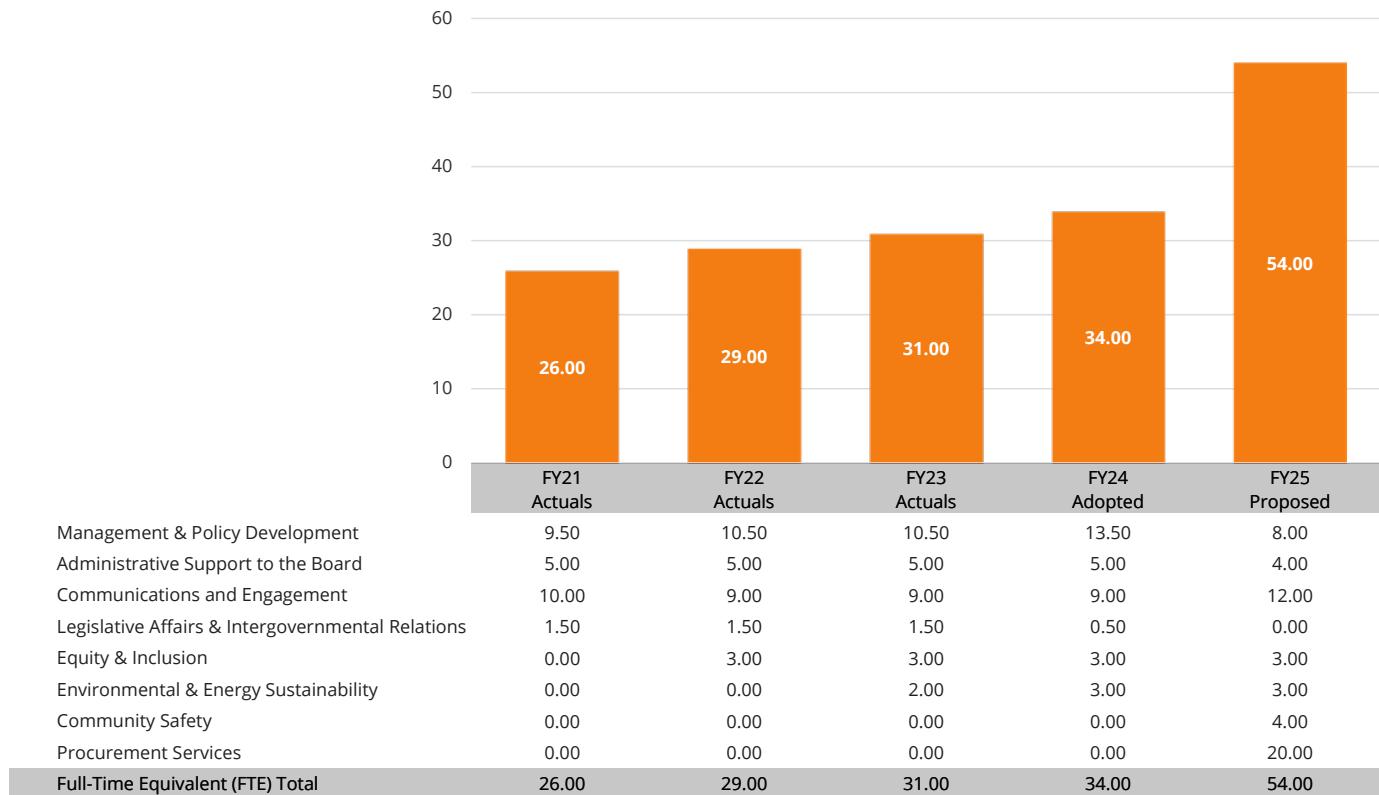
### Funding Sources

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

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

# Executive Management

## Staff History by Program



## Future Outlook

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

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

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

# Executive Management

**Climate Mitigation and Resiliency** – Over the next several years, OEM will also be focused on working toward achieving the Board of County Supervisors (BOCS) Climate Mitigation and Resiliency Goals, which were adopted in November 2020. The Office of Sustainability led the development of the County's Community Energy and Sustainability Master Plan in 2023, which serves as a roadmap for the County to reach the Board's Climate Mitigation and Resiliency goals. Achieving these goals will require unprecedented, aggressive action. In many cases, the actions will be initially driven by the County government, but will also require strong participation by residents and businesses. Partnerships and advocacy at the regional, state, and federal levels will be crucial. By 2030, it is expected that this office will experience double digit staffing growth to support the achievement of the Climate Mitigation and Resiliency goals.

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

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

## General Overview

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

# Executive Management

## Budget Initiatives

### A. Budget Initiatives

#### 1. Procurement Analysts – Procurement Services

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

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

b. **Service Level Impacts** – The positions will provide the resources necessary to achieve the following goals:

▪ **External customers' procurement process satisfaction**

FY25 w/o Addition		90%
FY25 w/ Addition		95%

▪ **Internal customers' procurement process satisfaction**

FY25 w/o Addition		85%
FY25 w/ Addition		90%

## Program Summary

### Management & Policy Development

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

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

# Executive Management

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

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

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

## Administrative Support to the Board

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

<b>Key Measures</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Adopted</b>	<b>FY25 Proposed</b>
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%

<b>Program Activities &amp; Workload Measures <i>(Dollar amounts expressed in thousands)</i></b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Adopted</b>	<b>FY25 Proposed</b>
<b>Administrative Support to the Board and Executive</b>	<b>\$458</b>	<b>\$573</b>	<b>\$683</b>	<b>\$750</b>	<b>\$677</b>
Ordinances processed	65	67	49	75	75
Resolutions processed	745	639	603	700	700

# Executive Management

## Communications and Engagement

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

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

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

## Legislative Affairs & Intergovernmental Relations

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

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

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

# Executive Management

## Equity & Inclusion

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

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

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

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

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

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

# Executive Management

## Environmental & Energy Sustainability

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

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

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

## Community Safety

Provide PWC residents a proactive focus on prevention, intervention, diversion, and other evidence informed strategies driven by data. Community engagement and data will be used to determine priorities and community action plans. The implementation steps include building community collaboration by creating an advisory committee comprised of representatives from governmental agencies and members of the community, engaging residents and stakeholders, compiling data, and based on the results of the data assessment, determining strategic priorities customized to focus on community needs.

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

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

# Executive Management

## Procurement Services

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

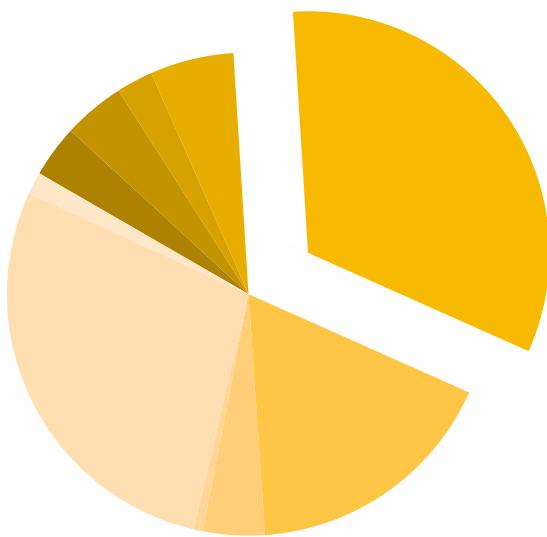
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
External customers' procurement process satisfaction	73%	87%	85%	90%	90%
Internal customers' procurement process satisfaction	73%	81%	82%	85%	85%

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

# ***Facilities & Fleet Management***

## **Mission Statement**

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



**Expenditure Budget:**  
**\$54,649,394**

*32.6% of Government Operations,  
Performance & Innovation*

### **Programs:**

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

## **Mandates**

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

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

# Facilities & Fleet Management



## Expenditure and Revenue Summary

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

### Expenditure by Classification

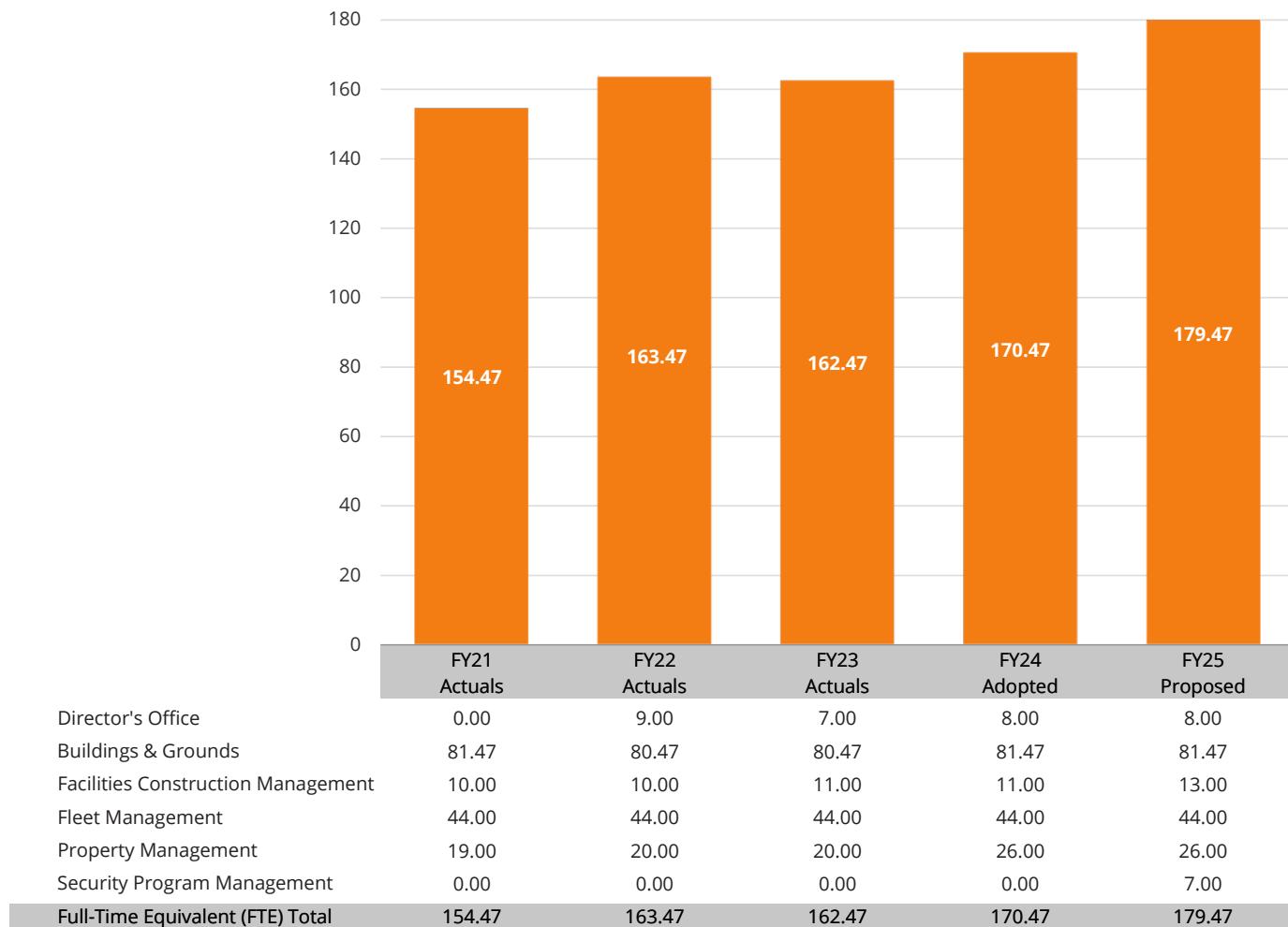
Salaries & Benefits	\$13,597,213	\$14,047,733	\$15,137,974	\$16,919,274	\$18,864,273	11.50%
Contractual Services	\$6,550,569	\$8,837,714	\$10,030,143	\$9,746,494	\$10,466,309	7.39%
Internal Services	\$973,454	\$974,012	\$1,867,405	\$1,731,184	\$1,794,658	3.67%
Purchase of Goods & Services	\$8,512,374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

### Funding Sources

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

# Facilities & Fleet Management

## Staff History by Program



## Future Outlook

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

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

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

# ***Facilities & Fleet Management***

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

## **General Overview**

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

# Facilities & Fleet Management

## Budget Initiatives

### A. Budget Initiatives

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

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

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

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

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

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

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

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

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

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

- HW2:B Open homeless navigation centers in eastern and western PWC
- SS1:A Provide appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality of service
- RE3:B Invest in economic development, parks, recreation and tourism programs, projects and infrastructure that drive business and creates a sought-after quality of life attractive to residents, visitors, and business investors

# Facilities & Fleet Management

### 3. Security Program Management – Security Program Management

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

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

**b. Service Level Impacts** –

▪ **Percentage of employees feeling safe at the workplace**

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

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

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

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

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

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

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

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

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

# ***Facilities & Fleet Management***

## **Program Summary**

### **Director's Office**

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

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

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

### **Buildings & Grounds**

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

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

# Facilities & Fleet Management

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

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

## Facilities Construction Management (FCM)

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

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

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

# Facilities & Fleet Management

## Fleet Management

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

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

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

## Property Management

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

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

# Facilities & Fleet Management

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

## Security Program Management

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

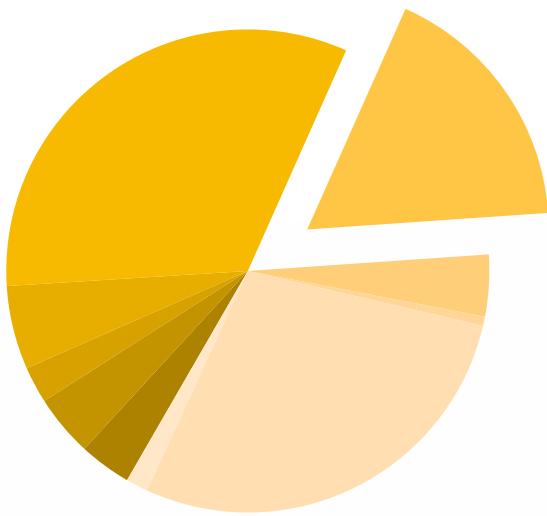
<b>Key Measures</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Adopted</b>	<b>FY25 Proposed</b>
Employees who feel safe in the workplace	-	-	76%	-	80%
Security alarms & access devices work orders completed w/in 10 working days	80%	77%	75%	80%	75%

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

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

## Mission Statement

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



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

**Expenditure Budget:**  
**\$28,831,108**

*17.2% of Government Operations,  
Performance & Innovation*

### Programs:

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

## Mandates

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

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

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

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

# Finance

## Expenditure and Revenue Summary



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

### Expenditure by Classification

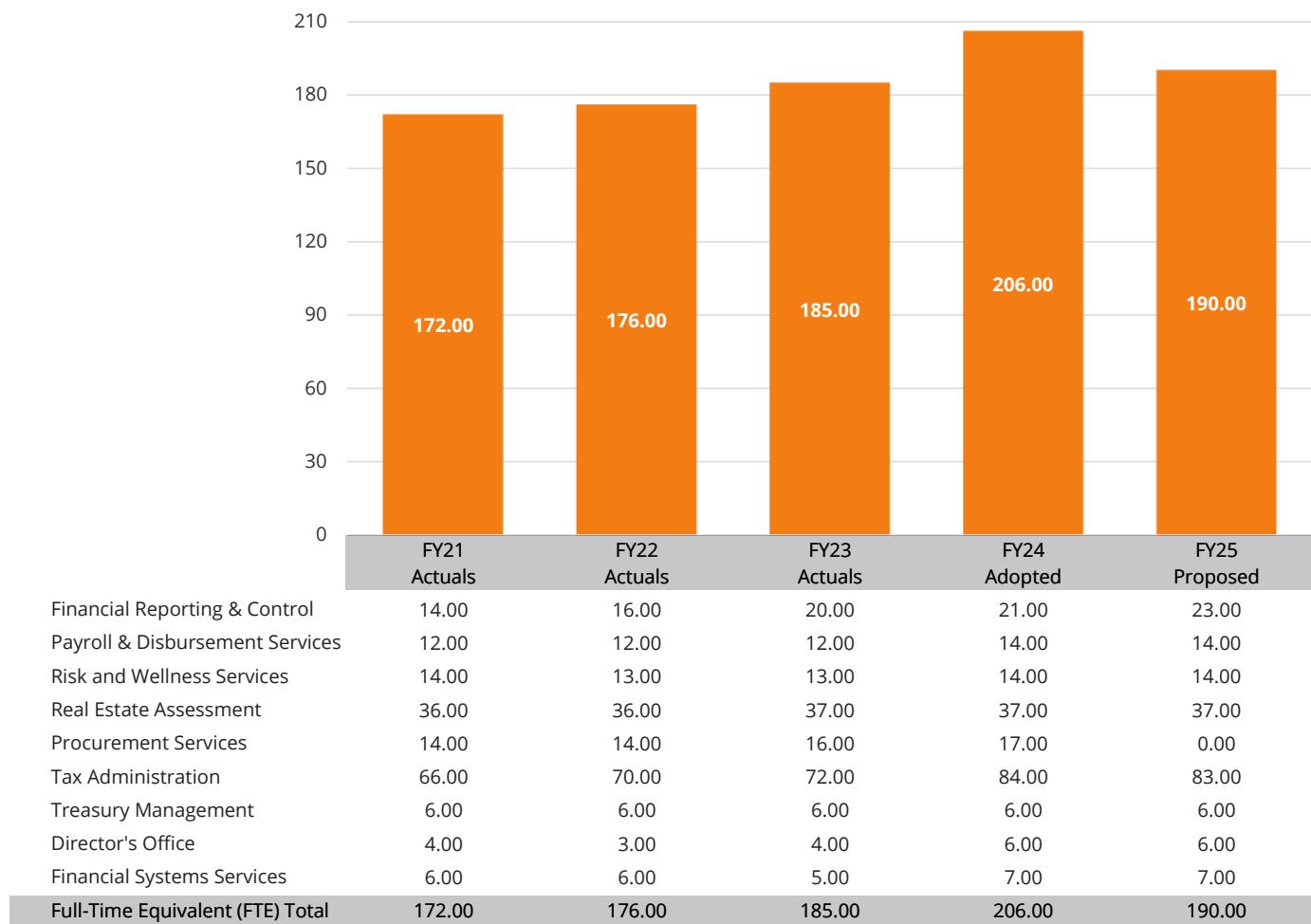
Salaries & Benefits	\$16,528,238	\$17,378,670	\$20,000,094	\$23,142,419	\$23,249,136	0.46%
Contractual Services	\$1,480,087	\$2,218,532	\$3,965,619	\$2,337,121	\$2,323,298	(0.59%)
Internal Services	\$4,698,853	\$3,335,981	\$1,968,065	\$1,908,258	\$1,908,795	0.03%
Purchase of Goods & Services	\$975,248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

### Funding Sources

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



## Staff History by Program



## Future Outlook

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

**Governmental Accounting Standards Board (GASB) Pronouncements** – GASB has several major projects underway that will ultimately result in new pronouncements in future years that have the potential to significantly impact the financial reporting model and conceptual framework for revenue and expense recognition. These new standards are anticipated to require significant staff time and effort to implement.

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

**Staffing Levels** – Staffing levels in the Finance Department remain constrained given the rapid growth in population and transactions over the last 20 years, resulting in dramatically increased workload measures. Independent validation of stressed staffing levels has been evidenced in multiple internal audits performed by RSM since [2015](#) and as recent as [2023](#), wherein comparisons with several comparable localities indicated understaffing by most measures undertaken. Despite the recent addition of new FTEs, productivity improvements alone will not be sufficient to maintain current high collection rates and the effort needed to keep pace with the expanded revenue streams (i.e., namely food & beverage tax) and rapidly growing data center industry from a tax assessment, collection, compliance, and monitoring perspective in Tax Administration, Real Estate Assessments, and Treasury Management Offices. The growing number of federal and state grants, expansion of County programs, services, and the capital improvement program, and increasing FTE and capital asset counts across the organization continue to strain resources in Financial Reporting & Control, Payroll & Disbursement Services, Financial System Services, and Risk & Wellness Services.

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

## General Overview

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

## Budget Initiatives

### A. Budget Initiatives

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

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

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

# Finance

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

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

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

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

## 2. Collective Bargaining Staffing – Payroll & Disbursement Services

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

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

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

## Program Summary

### Financial Reporting & Control

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

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

# Finance

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

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

## Payroll & Disbursement Services

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

<b>Key Measures</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Adopted</b>	<b>FY25 Proposed</b>
Accounts Payable customer satisfaction survey results (Scale 1-10)	9	9	9	9	9
Payroll customer satisfaction survey results (Scale 1-10)	9	9	9	9	9
Vendors utilizing direct deposit for payments	51%	21%	50%	25%	50%
Employees utilizing direct deposit for payroll	99%	99%	99%	99%	99%

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

# Finance

## Risk & Wellness Services

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

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

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

## Real Estate Assessment

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

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

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

## Tax Administration

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Cumulative delinquent tax as a percent of total tax levy	1.0%	1.0%	1.0%	1.0%	1.0%

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

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

## Treasury Management

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

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

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

## Director's Office

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

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

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

# Finance

## Financial Systems Services

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

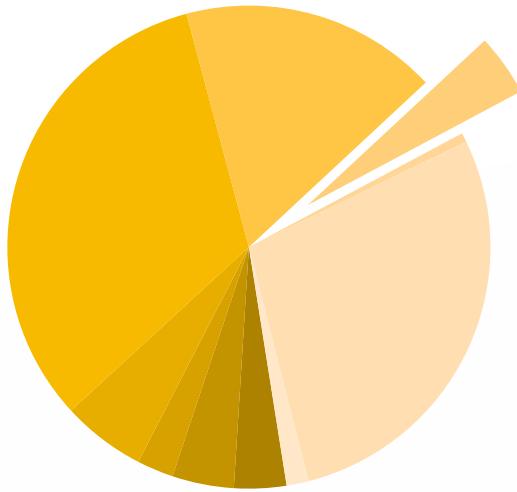
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Achieve project milestones outlined per project	95%	95%	95%	95%	95%
Work tickets completed as a percent of those created	97%	96%	95%	97%	95%

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

# Human Resources

## Mission Statement

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



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

**Expenditure Budget:**  
**\$6,959,607**

*4.1% of Government Operations,  
Performance & Innovation*

### Programs:

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

## Mandates

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

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

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

# Human Resources

## Expenditure and Revenue Summary



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

### Expenditure by Classification

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

### Funding Sources

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

# Human Resources

## Staff History by Program



## Future Outlook

As the agency responsible for sourcing the talent to achieve the County's strategic goals, Human Resources (HR) is focused on attracting and retaining employees by maintaining competitive health, retirement, and work-life balance programs, aligning policy and procedure with a strategic focus, maximizing training resources in support of employees' maximum movement and promotion throughout their career while still focusing on competencies, all with the goal of improving employee satisfaction and engagement. As we begin to explore enhancements to the new Human Capital Management system, including a secondary implementation phase for new functionality, HR is poised to continue to baseline metrics and support a set of standard measures, which will support HR's efforts to provide quality benefits, dependable information, and sustainable, relevant services.

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

**Continued Evaluation of Health and Retirement Benefits** – HR offers innovative programs and flexible offerings to allow for various benefit programs in support of the broad needs of the workforce. Additionally, maintaining competitiveness with health, retirement, and work-life balance programs is critical to support the ability to recruit and retain employees; these programs are an integral part of total compensation. Additionally, healthcare costs are steadily increasing with the introduction of new prescription drugs, medical technology advances, and rising hospital costs. Continuous commitment to controlling costs is critical.

# Human Resources

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

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

## General Overview

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

## Budget Initiatives

### A. Budget Initiatives

#### 1. Classification and Compensation Study – Employee Relations

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

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

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

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

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

# Human Resources

### 3. Collective Bargaining Staffing – Employee Relations

Expenditure	\$115,138
Revenue	\$0
General Fund Impact	\$115,138
FTE Positions	1.00

**a. Description** – On December 22, 2022, the Prince William Board of County Supervisors (BOCS) adopted a collective bargaining ordinance ([BOCS Ordinance 22-54](#)) to provide for collective bargaining with public employees. Collective bargaining began in spring 2023 (FY23) and labor contracts were negotiated during FY24. One additional position (1.00 FTE for a Senior HR Business Partner) was programmed in FY25 for the Employee Relations program. This position will further support the HR department in meeting the increased workload demands associated with collective bargaining such as benefits and payroll execution of ratified collective bargaining agreements. The full-year, recurring cost of the position is \$115,138 for salary, benefits, and technology.

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

### 4. Equity and Inclusion Employee Resource Groups – Employee Relations

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

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

**b. Service Level Impacts** – This budget initiative will allow the County to improve employee resources and provide opportunities for greater employee development.

## Program Summary

### Benefits & Retirement Management

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

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

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

# Human Resources

## Shared Services

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

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

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

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

## Talent Management

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

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

# Human Resources

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

## Training

Training supports leaders at all levels by offering professional development opportunities through e-learning, live online and in-person training classes, as well as self-paced e-learning courses. Leadership, management, and supervisory skills training programs are conducted regularly, using a cohort model enabling a richer learning experience. Academic scholarships are offered annually through a competitive process. Training staff occasionally advise on organizational change management efforts and provide large and small group facilitation.

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

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

\* HR redefined training program functions, resulting in changes to instructor-led training delivery. This included the disbandment of the Learning & Development division in FY22 and the creation of the Training division in FY23. The FY24 target indicates a renewed focus on direct HR staff instructor-led sessions.

# Human Resources

## Employee Relations

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

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

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

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

## Equal Employment Opportunity Programs (EEO)

EEO ensures compliance with federal and state laws, regulations, executive orders, and ordinances for County employees and applicants who seek employment, by providing proactive prevention, proficient resolution, and strategic enforcement to achieve a non-discriminatory, non-retaliatory, and harassment free work environment.

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

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

# Human Resources

## HR Administrative Services

HR Administrative Services is dedicated to providing exemplary customer service, quality professional administrative support, strategic staff and program alignment within HR, and oversight and management of a variety of HR programs. Leading the HR office, this division includes the department director and assistant director leadership.

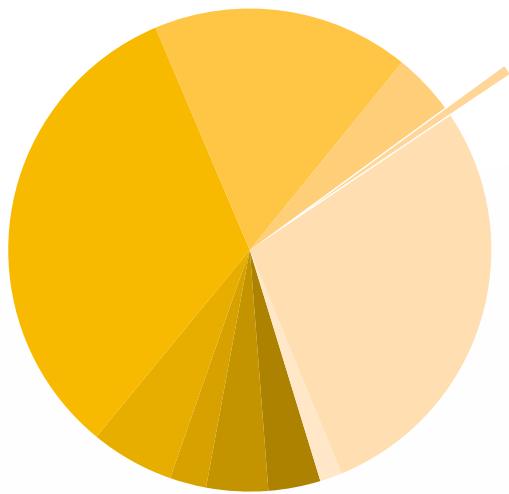
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
County turnover rate without retirement	8%	9%	9%	9%	9%
County turnover rate with retirement	10%	10%	10%	12%	12%

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

# ***Human Rights***

## **Mission Statement**

The mission of the Prince William County Human Rights Office is to eliminate discrimination through civil and human rights law enforcement and to establish equal opportunity for all persons within the County through advocacy and education.



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

**Expenditure Budget:**  
**\$1,035,557**

*0.6% of Government Operations,  
Performance & Innovation*

### **Programs:**

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

## **Mandates**

The County operates under a mandate to safeguard and protect citizens from unlawful discrimination. The Board of County Supervisors has enacted additional local mandates for which the Human Rights Office has responsibility.

**County Code:** [Chapter 10.1](#) (Human Rights Ordinance)

# Human Rights

## Expenditure and Revenue Summary



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

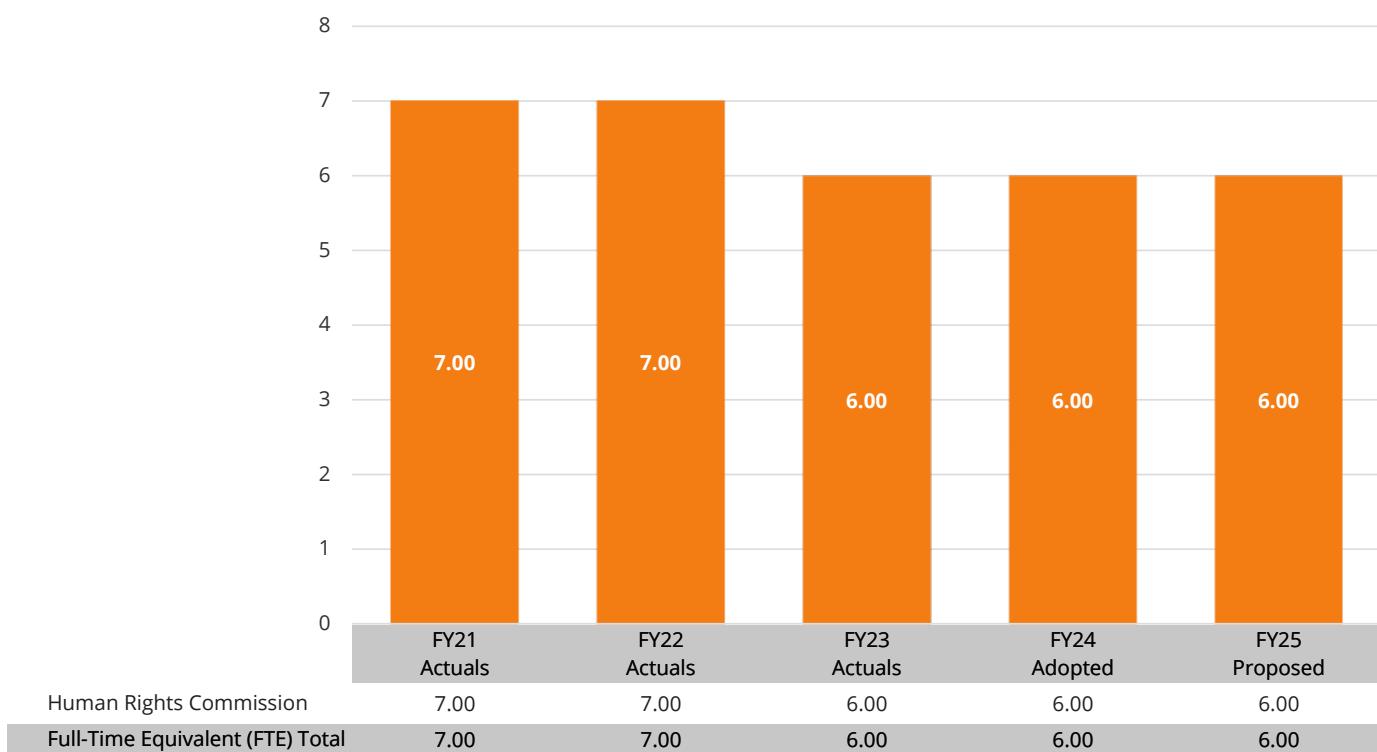
### Expenditure by Classification

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

### Funding Sources

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

## Staff History by Program



# Human Rights

## Future Outlook

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

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

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

## Program Summary

### Human Rights Commission

Enforce the Human Rights Ordinance through investigation of complaints; provide outreach and education to the public on civil rights laws; staff the HRC and respond to public information requests in a timely manner. Ensure compliance with federal and state laws, regulations, executive orders, and ordinances.

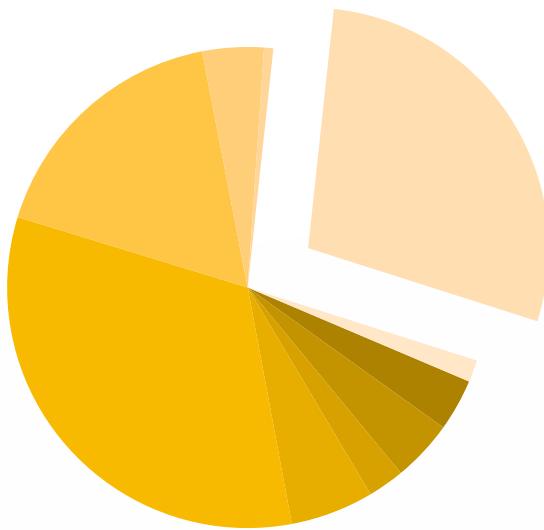
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Cases closed within 12 months of filing with HRC (External)	96%	87%	94%	80%	85%
Cases resolved through alternative resolution (without adjudication)	14%	14%	17%	15%	15%
Residents contacted seeking services	5%	6%	12%	4%	10%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

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

# Information Technology

## Mission Statement

The mission of the Department of Information Technology is to direct the strategy, delivery, and management of Prince William County government technology with an unwavering commitment to information technology excellence, efficiency, and value for our government, and the residents, businesses, and visitors of Prince William County.



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

**Expenditure Budget:**  
**\$47,991,971**

*28.6% of Government Operations,  
Performance & Innovation*

### Programs:

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

## Mandates

The County operates under a mandate to protect all personal information of residents retained in County files and to support the E-911 system. The Department of Information Technology provides these services.

The Board of County Supervisors has enacted additional local mandates for which the Department of Information Technology is responsible.

**State Code:** [2.2-3803](#) (Administration of systems including personal information; Internet privacy policy; exceptions), [Chapter 15.1](#) (Wireless Communications Infrastructure)

**County Code:** [Chapter 24](#) (Streets), [Chapter 5.6](#) (Cable Television)

# Information Technology



## Expenditure and Revenue Summary

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

### Expenditure by Classification

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

### Funding Sources

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

# Information Technology

## Staff History by Program



## Future Outlook

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

**The Technology Inclusion Initiative (TII)** – Started in late 2021, DoIT's TII is an example of how a County information technology (IT) department can become an engine of inclusion. County technology investments in FY23 positioned the department to work directly with private industry to deliver high speed broadband to areas of the County where service was absent or constrained. In FY24, as DoIT pursues more technology inclusion partnerships with industry to expand educational programs for technology literacy, the Technology Inclusion Team will expand and focus on potential affordability programs, and to target more free technology education courses to areas of the community who need assistance in adopting technology.

**Cloud First** – Cloud services and solutions have transformed the IT industry and are now a key part of the Prince William County (PWC) enterprise. DoIT's drive toward modern IT platforms, high-speed infrastructures, and agile methodologies has resulted in a new high performance, mobile-ready technology ecosystem. Technology is now a driving force behind PWC government, and the services delivered to County residents, businesses, and visitors. The goal is to see County technology work to translate into new force-multiplying capabilities for the PWC community. DoIT accepts the challenge

# Information Technology

of continuously strategizing new ways to impact emergency response capabilities for [2021-2024 Strategic Plan](#) goals and strategies, including Environmental Conservation, Safe and Secure Community, next level community engagement services, enhanced Health, Wellbeing and Human Services, Resilient Economy, Quality Education and Workforce Development, Transportation and Mobility, and Sustainable Growth. As DoIT continues to cultivate new capabilities, the County is emerging as a national model of strategic municipal technology innovation.

## General Overview

- A. **Position Allocation Realignment** – Position allocations were adjusted to properly align with the functions associated with the IT services provided in various programs. This process resulted in slight shifts in funding across programs to properly detail work functions completed by numerous PCNs across multiple programs. This realignment adjusted position allocations, which changed FTEs across programs in FY24 and resulted in a 1.00 FTE decrease in Communications & Infrastructure and a 1.00 FTE increase in Business Technology Services.
- B. **Removal of One-Time Costs for Voice Over Internet (VOIP) Infrastructure Capital Project** – \$609,000 has been removed from DoIT's FY25 budget for one-time costs associated with updating and modernizing the County's enterprise voice infrastructure. The costs focused on updating all components of the government's communication capabilities including voicemail, cloud integration, and upgrading cable and other infrastructure to enhance voice/telecom service across the County.
- C. **Removal of One-Time Costs for Enterprise Cloud Security – Secure Access Service Edge** – \$352,000 has been removed from DoIT's FY25 budget for one-time costs associated Secure Access Service Edge (SASE) enterprise cloud security. The one-time costs were associated with the installation of SASE technology in FY24, which provides enhanced security in remote work environments and improved work mobility throughout the county.
- D. **Removal of One-Time Costs for Public Wi-Fi** – \$120,000 has been removed from DoIT's FY25 budget for one-time costs associated Public Wi-Fi. This project enhanced wi-fi/internet connectivity at libraries, public safety facilities, parks, major health institutions, and in general spaces around county buildings, increasing usability for County residents. This project improves county internet stability and infrastructure, providing an enhanced internet experience in public spaces.
- E. **Position Shift from Department of Information Technology to Management & Budget** – One position (1.00 FTE) with salary and benefit costs of \$112,820 was shifted from Information Technology in the Customer, Service & Business Group program to Management & Budget. This shift was completed to support a full-time Strategic Plan Coordinator position. The County's new 2025-2028 Strategic Plan will be developed during calendar year 2024.

## Budget Initiatives

### A. Budget Initiatives

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

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

- a. **Description** – This initiative provides funding for IT contract escalations, software subscriptions, and digital licenses for technology services. Various contracts include built-in increases that occur on a regular, three-year schedule or are tied to license counts and subscriptions. Additionally, DoIT must manage professional services contracts for software across different county agencies. Items funded for contractual agreement increases, subscriptions, and digital governance activities in FY25 include the following five projects:

- **311 Constituent Digital Services – Communications and Infrastructure Division \$500,000** – On November 28, 2023 ([BOCS Resolution 23-578](#)), \$2,000,000 of American Rescue Plan Act funding was allocated to implement 311 digital services in PWC. This project includes ongoing funding for SalesForce licenses, Chatbot licenses and reporting systems, and workflow management. These core services within the Government Operations quad serves as a keystone project to help the County transform constituent experiences using 311 technology and business process re-engineering across all departments.

# Information Technology

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

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

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

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

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

# Information Technology

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

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

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

**b. Service Level Impacts** – Improved digital technology services and enhanced customer services across a broad array of County programs and services.

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

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

**a. Description** – This initiative provides funding added to the Internal Services Fund for all FY25 budgeted initiatives and is for the computer and IT Seat Management costs associated with all new positions included in the Proposed FY2025 Budget. This funding supports hardware/equipment, subscriptions and licenses, enterprise services, security, and specific IT costs. Funds are initially budgeted in the Leadership, Management & Security program but will be redistributed to various programs based upon quad and the specific IT services requested.

**b. Service Level Impacts** – These projects enhance current IT services and maintain operational functionality.

# Information Technology

## Program Summary

### Leadership, Management & Security

The Leadership, Management & Security Program provides leadership to all DoIT divisions for the successful deployment of IT solutions throughout the County Enterprise. The program also provides guidance and support for Cyber Security and IT strategic planning initiatives.

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

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Executive Management IT</b>	<b>\$5,459</b>	<b>(\$82)*</b>	<b>\$233</b>	<b>\$2,111</b>	<b>\$2,767</b>
Percent of Policies Reviewed and/or Updated	-	100%	100%	95%	95%
<b>Cyber Security &amp; IT Policy Group</b>	<b>\$1,693</b>	<b>(\$963)*</b>	<b>\$2,615</b>	<b>\$1,826</b>	<b>\$1,853</b>
Percent of security alerts reviewed and resolved annually	-	100%	100%	95%	95%
Email-enabled staff trained for Cyber Awareness using phishing attack simulation	-	-	-	-	100%
Percent of critical security incidents resolved within Service Level Agreements	-	100%	100%	100%	-
Percent of Workforce completing Annual Cyber Awareness Course	98%	97%	95%	95%	-

\*Depreciation costs for a large disposal correction for furniture was coded here creating negative Actuals because current assets are coded in this program (the original booking location for the purchase is no longer active).

# Information Technology

## Communications & Infrastructure Division (CID)

CID is responsible for designing, building, and supporting the PWC Government 24/7/365 IT Infrastructure. The IT infrastructure at PWC encompasses all data and services delivered through the internet, the cloud, the enterprise computing environment, or any combination of these. CID supports the use of cloud-based infrastructure, computing hardware, and software tools enabling each County Agency to accomplish its various missions. The work performed in CID is strategic, foundational, and allows countywide efficient delivery of services. The County uses a flexible IT infrastructure with product usage and licensing based on demand consumption. This includes a wide range of proven technologies that enable capabilities in networks, security, and connectivity; data center hosting and cloud services; customer experience service hub; unified communications and collaboration services.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Communications and infrastructure network availability	99%	99%	99%	99%	99%
Customer satisfaction level with CID services	98%	96%	98%	95%	98%

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

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

# Information Technology

## Geospatial Technology Services (GTS)

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

<b>Key Measures</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Adopted</b>	<b>FY25 Proposed</b>
Response to new requests for service occurring within one business day	-	100%	100%	100%	100%
New GIS Service requests completed on time	-	100%	99%	100%	100%
Number of new public geographic datasets made available through open data	-	5	7	5	5

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

# Information Technology

## Business Technology Services (BTS)

BTS is part of the DoIT Enterprise Applications Division. BTS delivers applications and business solutions to meet County business needs and to enable continuous improvement of government services through technology. BTS provides business application services for all County departments in support of strategic business objectives through dedicated program areas for IT service delivery. Services include capital projects for new business solutions, custom application solutions, commercial solutions, operations and maintenance of business applications, business intelligence, systems administration, application-specific training, and special projects.

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

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

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

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

# Information Technology

## Customer Service & Business Group Division (CSBG)

CSBG is known as the Portfolio Management Office (PMO) and is responsible for driving business services to enable departments to receive services from DoIT. As a business partner to agencies, the PMO's charge is to take in business requirements and shepherd them through DoIT for potential business solutions and governance. The PMO is a strategic business partner to agencies and exists to ensure strong acquisition practice, process, and IT investment protection.

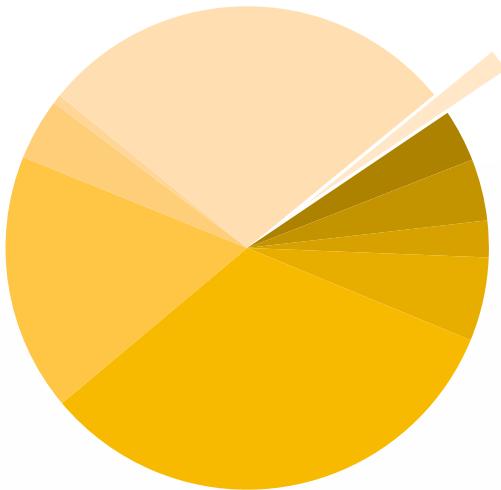
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
New technology projects managed using PMI standards	96%	73%	83%	96%	96%
Customer satisfaction with project management oversight	100%	100%	100%	97%	100%
Customer satisfaction level with seat management services	93%	98%	97%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

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

# Management & Budget

## Mission Statement

The Office of Management & Budget shapes the future by partnering with the community, elected leadership, and government agencies to recommend the best use of public resources in pursuit of the community's strategic goals.



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

**Expenditure Budget:**  
**\$2,470,008**

*1.5% of Government Operations,  
Performance & Innovation*

### Programs:

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

## Mandates

The County operates under a state mandate to develop, conduct public hearings, and adopt an annual budget, to including salaries and expenses for constitutional officers. The Office of Management & Budget manages these activities.

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

**State Code:** [15.2-516](#) (Duties of county executive), [15.2-539](#) (Submission of budget by executive; hearings; notice; adoption), [15.2-2503](#) (Time for preparation and approval of budget; contents), [15.2-2506](#) (Publication and notice; public hearing; adjournment; moneys not to be paid out until appropriated), [15.2-2507](#) (Amendment of budget), [22.1-93](#) (Approval of annual budget for school purposes), [58.1-3007](#) (Notice prior to increase of local tax levy; hearing), [58.1-3321](#) (Effect on rate when assessment results in tax increase; public hearings)

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

# Management & Budget

## Expenditure and Revenue Summary



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

### Expenditure by Classification

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

### Funding Sources

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

## Staff History by Program



# Management & Budget

## Future Outlook

**Revenue Diversification** – Real estate and personal property tax revenue continues to be the primary revenue sources for County operations, providing nearly 83% of local tax revenue in FY24. The County will strive to diversify revenue sources to ensure stability as identified in Policy 3.01 of the adopted [Principles of Sound Financial Management \(PSFM\)](#). Opportunities exist to recalibrate existing revenue sources as well as identify new resources to achieve key performance indicators identified in the community's Strategic Plan. New legislation from the Commonwealth allows counties the same taxation authority as cities and towns. As such, admissions taxes provide future opportunities for the County to diversify local tax revenue.

Another revenue option available for future consideration is the commercial and industrial real property tax with revenue dedicated for new mobility initiatives increasing transportation capacity. The revenue generated by the tax could be used to pay debt service costs associated with November 2019 mobility bond projects authorized by voters as well as transit improvements.

**Reduced Year-end Agency Operating Surplus** – The budget includes a reduction (approximately \$21.9 million due to position vacancy savings) to agency operating budgets in order to maintain a structurally balanced budget recommended by bond rating agencies. In other words, agencies receive less than 100% of the funding required to provide 100% service to the community.

The County has a responsibility to the community to end the year with an operating surplus sufficient to meet fund balance obligations prescribed by the PSFM. Implementing the programmed savings built into the budget has effectively reduced the year-end operating surplus generated from agency operations.

Achieving required year-end financial requirements will be challenging during years where revenue shortfalls are projected. Year-end savings must be enough to recoup any revenue shortfall as well as meet adopted fund balance requirements. The County has demonstrated strong financial management in its established policies, such as monthly and quarterly monitoring, but vigilance must be maintained. In addition to the impact on PSFM requirements, reduced year-end savings limits funds available for one-time capital investments. Declining year-end agency savings as a percentage of the budget is generally perceived by bond rating agencies as a budgetary weakness when evaluating the County's credit worthiness at the AAA-rated standard.

**Inflation and Higher Borrowing Costs** – Prince William County government operating budgets do not receive automatic, across-the-board increases due to inflation. Inflationary budget increases are strategic and generally confined to volatile commodities such as fuel and utilities. Unless otherwise noted, County agencies absorb inflationary cost increases within their existing budgets. In an effort to combat inflation, the Federal Reserve has raised interest rates. This impacts the County's borrowing costs necessary to finance projects contained in the County and Prince William County Schools' capital improvement programs. Combined with capital projects inflationary increases due to construction labor costs and commodities such as steel, diesel fuel, drywall, and copper, the cost of financing capital projects will increase.

## General Overview

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

# Management & Budget

## Budget Initiatives

### A. Budget Initiatives

#### 1. Capital Improvement Program Support Position – Management & Budget

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

a. **Description** – This initiative consists of 1.00 FTE for a Principal Fiscal Analyst position to support the execution and delivery of capital projects. The position will be responsible for project schedule monitoring, review, and analysis of capital project costs from design through construction. Salary and benefit cost for the new position are \$108,389 and technology and other operating costs are \$11,405.

b. **Service Level Impacts** – This budget initiative provides the necessary staffing infrastructure to implement and provide service delivery, project management and execution of capital projects to the community

## Program Summary

### Management & Budget

Implement the County's strategic goals and policy guidance through collaborative budget development (both operational and capital), structured implementation, and focus on service improvements through performance management. Transparency and accountability to County residents are emphasized through continuous public engagement.

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

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