Proposed FY2027

BUDGET

Prince William County, Virginia

Prince William County

BOARD OF COUNTY SUPERVISORS

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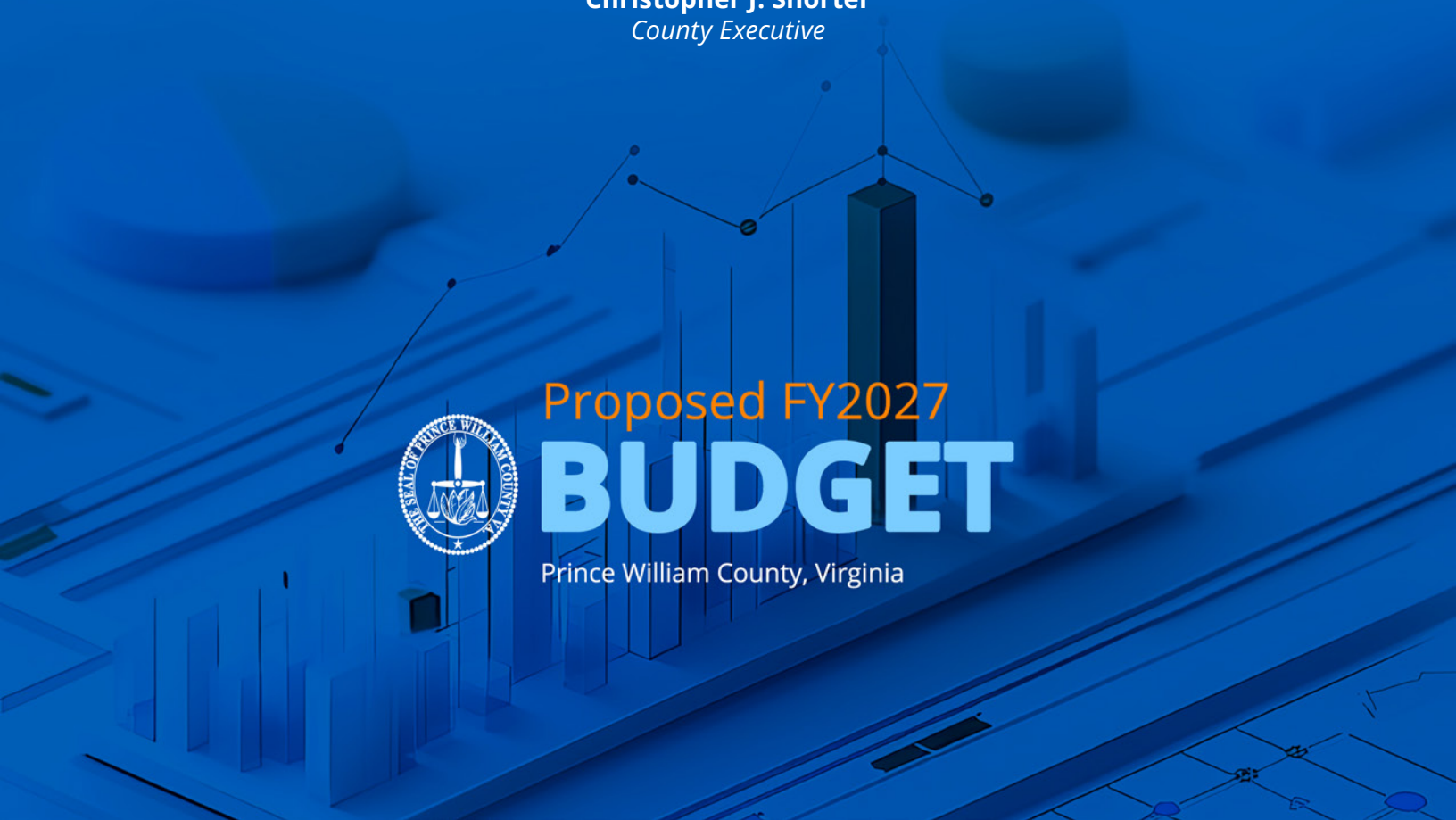
County Executive



Proposed FY2027 BUDGET

Prince William County, Virginia

Information about the Proposed FY2027 Budget is available online at
https://www.pwcva.gov/budget.

In addition, for information about the budget you may contact the Office of Management & Budget at
(703) 792-6720 from 8:00 a.m. to 5:00 p.m. Monday - Friday or visit the office at
James J. McCoart Building, 1 County Complex Court, Suite 225, Prince William, Virginia 22192.

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

County of Prince William
Virginia

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Prince William County Virginia for its annual budget for the fiscal year beginning July 1, 2025. To receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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PRINCE WILLIAM COUNTY

Organization Chart

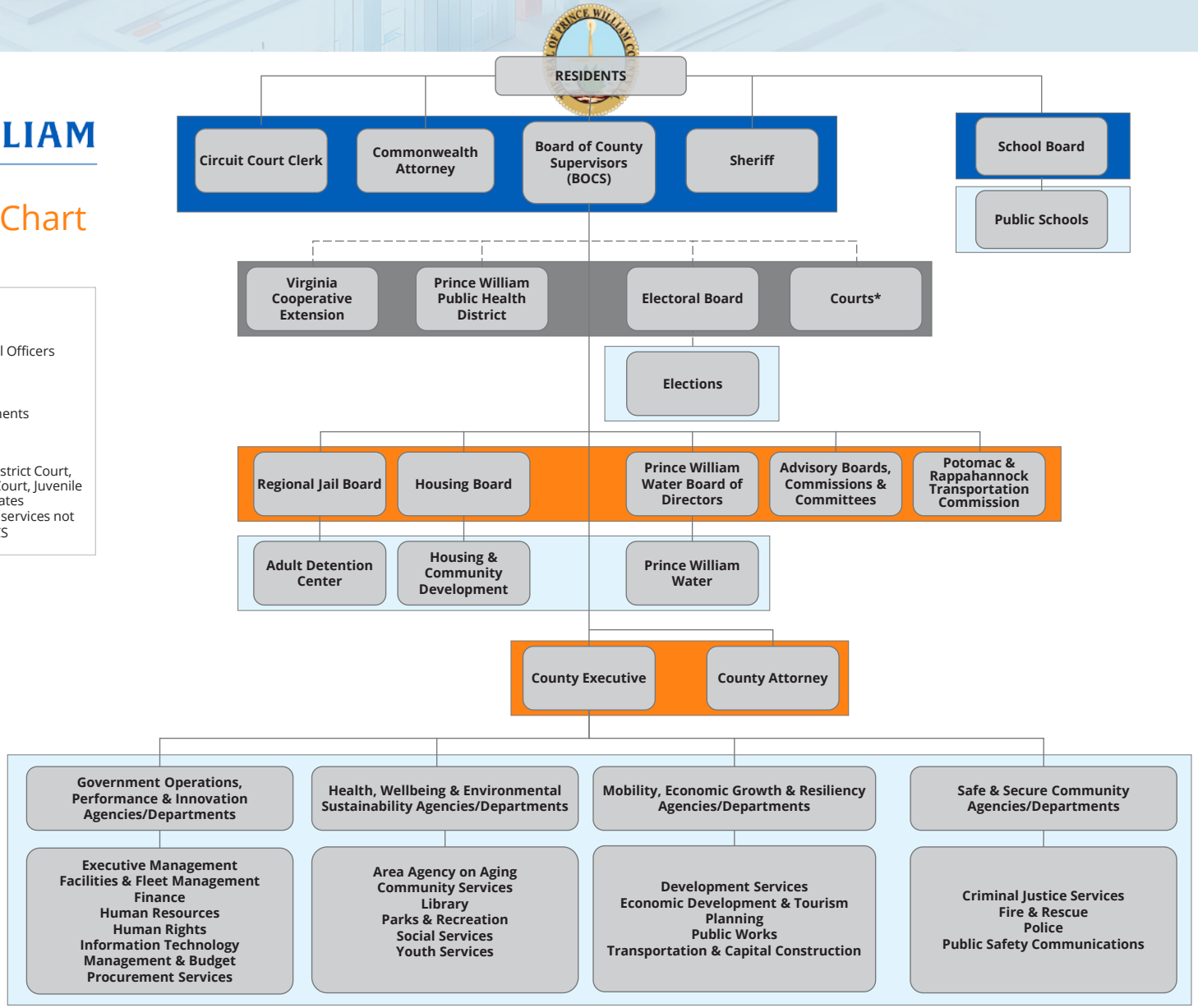
Legend

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

Notes:

* Circuit Court Judges, General District Court, Juvenile & Domestic Relations Court, Juvenile Court Service Unit, and Magistrates

-- Dotted lines are state and local services not directly accountable to the BOCS



Transmittal Letter

Dear Chair Jefferson and Members of the Board:

I am pleased to present the Proposed FY2027 Budget and Five-Year Plan for Prince William County. This proposed budget is more than a financial document. It is a statement of our values and a direct investment in the priorities our community identified through the Strategic Plan. It reflects what residents told us matters most: strong schools, safe neighborhoods, environmental stewardship, responsive government, smart growth and a high quality of life. And it demonstrates our shared commitment to fiscal responsibility, affordability for residents, and continued investment in the people, services, and infrastructure that support a growing and diverse community.

The FY2027 Proposed Budget is structurally balanced, aligned with the Strategic Plan goals, and grounded in the County's Principles of Sound Financial Management. It sustains our long-standing tradition of disciplined financial stewardship — one that continues to be affirmed through the County's triple, AAA bond ratings — while ensuring we continue to meet current needs and invest in the future our community envisioned.

This proposed budget advances Education through support of the County-Schools Revenue Sharing Agreement. It strengthens a Safe and Secure Community through continued investment in public safety and risk mitigation. It supports Mobility with strategic transportation funding that improves connectivity and reduces congestion.

Investments in parks, infrastructure and planning promote Environment and Smart Growth, ensuring development remains thoughtful and sustainable. Funding for recreation, human services, and community amenities enhances Quality of Life, while investments in workforce and operational excellence reinforce strong Service Delivery and effective Government.

This proposal balances strategic investment with long-term fiscal sustainability, accounts for inflationary pressures and population growth, and strengthens reserves and contingency planning to address economic uncertainty at the state and federal levels. The Five-Year Plan remains structurally balanced each year, using one-time fund balance responsibly for capital and infrastructure, and not ongoing operations.

Prince William County continues to benefit from a resilient local economy, a growing tax base, and thoughtful revenue forecasting. These strengths allow us to invest in the priorities our residents identified while maintaining flexibility to respond to future challenges.

This proposed budget is the result of collaboration among the Board, County staff, constitutional officers and the community. As the Strategic Plan was shaped by resident input, this budget demonstrates our commitment to honoring that input with action.

I appreciate the Board's leadership and guidance throughout the budget development process and look forward to continued dialogue as we engage residents and move toward adoption. Together, we are investing in the future of our community – building a fiscally strong, responsive, and forward-looking Prince William County — one that delivers exceptional services, values its workforce, and remains a place where individuals, families, and businesses can thrive.

In Service,

Christopher J. Shorter
County Executive

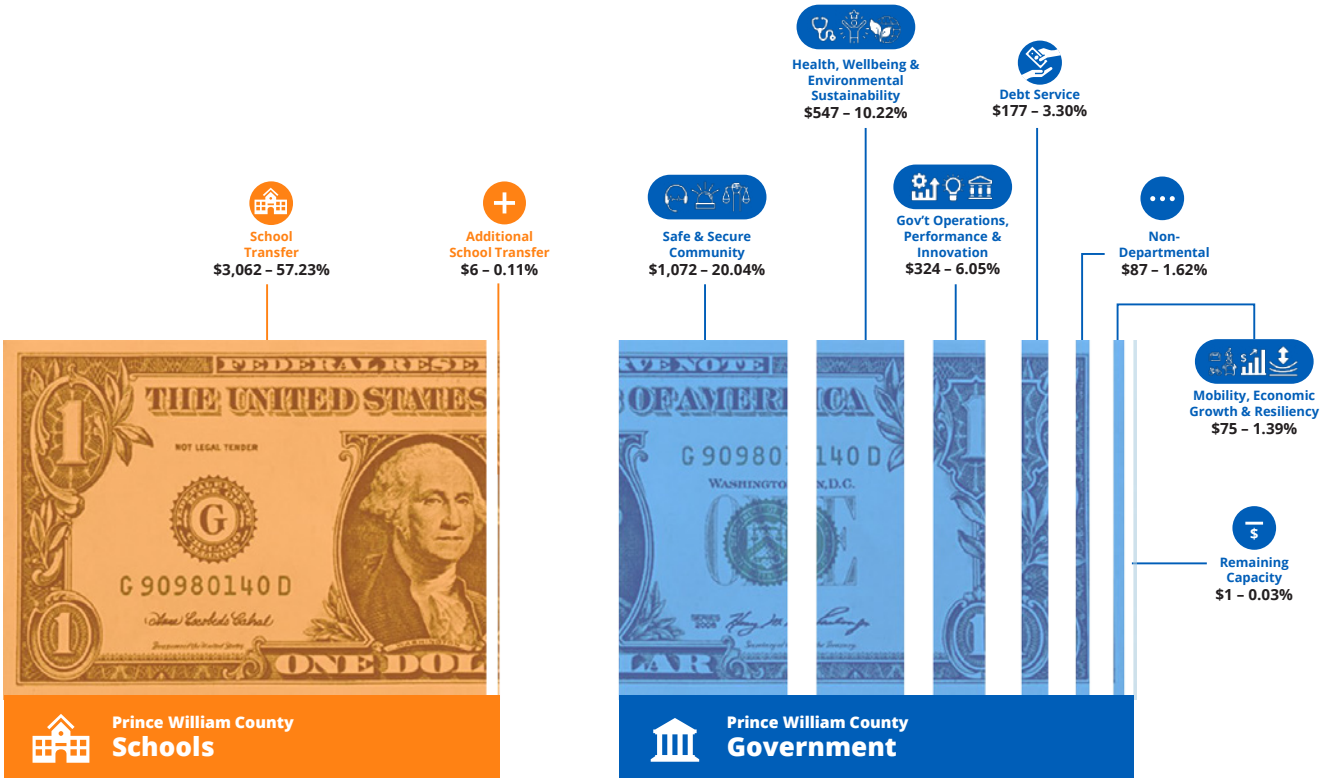
Proposed FY2026 Budget Highlights

The Proposed FY2027 Budget, including the FY2027-2032 Capital Improvement Program (CIP) implements policy guidance found in the Strategic Plan, the County/School revenue agreement and the Principles of Sound Financial Management. The $2.22 billion general fund budget addresses the County's strategic priorities – Education, Environment, Government, Mobility, Quality of Life, Safe and Secure Community, Service Delivery and Smart Growth.

The Proposed FY2027 Budget is based on a $0.906 real estate tax rate, generating general revenues of $1,955,227,500. Additional agency revenues of $265,041,333 and County resources of $2,634,204 bring the FY2027 Budget funding total to $2,222,903,037.

Proposed FY2027 Average Residential Tax Bill - $5,351

(Dollar Amount with Functional Area)



Five-Year Plan

County policy states that no additions shall be included in the annual budget unless they can be afforded throughout the life of the Five-Year Plan and the Five-Year Plan must be balanced in all years. The FY2027-2031 Five-Year plan adheres to these policies as it is structurally balanced across all five years. Any uses of fund balance are restricted to one-time uses such as capital improvements.

Capital Improvements/Debt Service

The County's FY2027-2032 CIP is funded through multiple sources, including the Northern Virginia Transportation Authority, state and federal, debt, general fund cash to capital, solid waste fees, proffers, capital reserve, fire levy, and several local tax and fee sources.

The CIP continues to implement the County's fiscal policies regarding cash to capital and debt management: (1) invest a minimum of 10% of general revenues in the CIP, (2) annual net tax supported debt service expenditure shall not exceed 10% of general fund plus fire and rescue levy fund expenditures, and (3) total bonded debt will not exceed 3% of net assessed valuation of taxable real and personal property in the County.

Proposed Tax Rates

The Proposed FY2027 Budget is funded at a real estate tax rate of $0.906 per $100 valuation which is unchanged from FY26. At the proposed $0.906 real estate tax rate, the resulting average residential tax bill is $5,351, an increase of $181 from the prior year. The proposed fire levy rate is reduced from $0.072 to $0.070 and the mosquito & forest pest management levy rate is reduced from $0.0025 to $0.0020. Please see the table below for the overall impact to the average residential tax bill with the proposed tax rate changes described above.

	FY2026 Adopted	FY2027 Proposed	Change	% Change
Average Residential Assessed Value	**$570,600**	**$590,571**	**$19,971**	**3.5%**
Average Tax Bill				
Real Estate Tax ($0.906)	$5,169.64	$5,350.57	$180.94	3.5%
Fire Levy ($0.070)	$410.83	$413.40	$2.57	0.6%
Mosquito & Forest Pest Levy ($0.0020)	$14.27	$11.81	($2.45)	-17.2%
Average Tax Bill Total	**$5,594.73**	**$5,775.78**	**$181.05**	**3.2%**

Stormwater Management Fee Increase

The Proposed FY2027 Budget includes an increase in the Stormwater Management Fee. The fee increase will be used to meet Municipal Separate Storm Sewer System (MS4) permit requirements to achieve mandated reductions in nitrogen, phosphorus, and sediments by October 2028. Revenue generated by the proposed fee increase is directly invested in stormwater capital improvements that support the County's Environmental Conservation strategic goal by improving protections for streams, other water bodies, and drinking water quality.

	FY2026 Adopted	FY2027 Proposed	Change
Single Family Detached Residential Property (per year)	$53.83	$67.28	$13.45
Townhouses, Apartments, and Condominiums (per year)	$40.38	$50.46	$10.08
Developed Non-Residential (per 2,059 square feet of impervious area)	$53.83	$67.28	$13.45

Solid Waste Fee Increase

The Proposed FY2027 Budget includes an increase in the Solid Waste Fee to support the long-term financial stability of the County's landfill system as Phase IV infrastructure development begins in FY27 and landfill cell liners and closures are programmed throughout the proposed CIP in accordance with Virginia Department of Environmental Quality requirements.

	FY2026 Adopted	FY2027 Proposed	Change
Single Family	$75.00	$84.00	$9.00
Townhouse	$67.50	$75.60	$8.10
Mobile Home	$60.00	$67.20	$7.20
Multi Family (Apartment or Condo)	$50.19	$56.20	$6.01
Business/Non-Residential (per SFE where a SFE – 1.3 tons)	$75.00	$84.00	$9.00
Landfill Tipping Fee (commercial refuse per ton) (effective 1/1/24)	$40.00	$40.00	$0.00

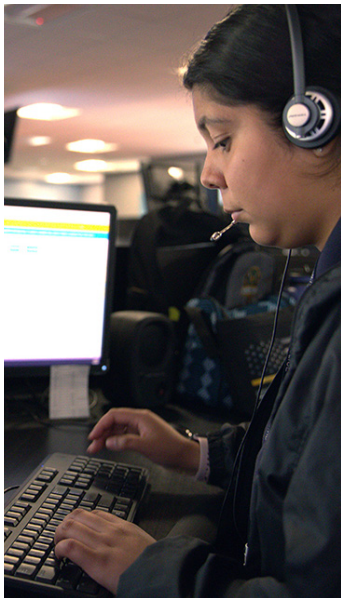
Continued Historic Education Investments

The Proposed FY2027 Budget continues significant investments in education as the County transfer to Prince William County Schools increases $127.4 million or 12.8% over FY26. This continues historic increases in the school system which began in the FY2024 Budget. During the past four fiscal years (FY23 through proposed FY27), the increased education investment to Prince William County Schools is $403.8 million or 56.5%.

Budget Highlights

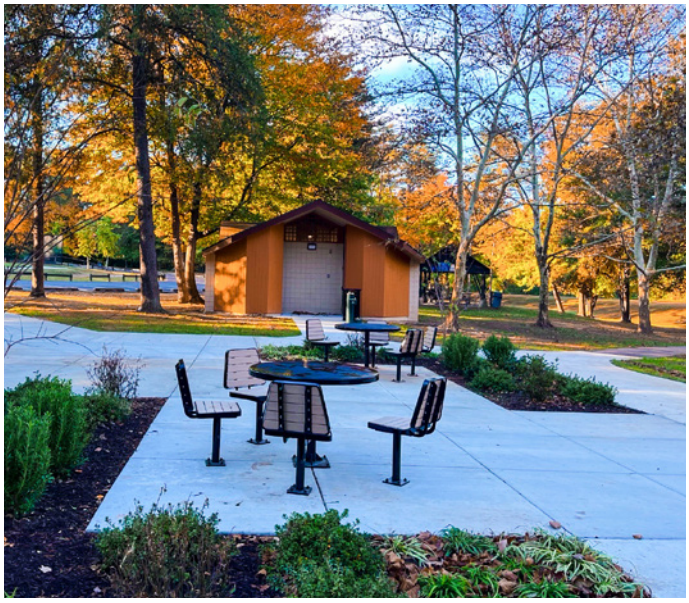
Employee Compensation and Virginia Retirement System Rate Adjustment

The proposed budget includes funding to retain and recruit a highly skilled workforce through amended collective bargaining agreements with the Prince William County Police Association and International Association of Fire Fighters; strategic market adjustments based on a General Services Classification & Compensation Study; an 8.2% market adjustment for uniform and sworn Adult Detention Center and Sheriff employees; and 3% step/merit salary adjustments. The proposed budget also includes $11.5 million of savings resulting from a 3.34% reduction in Virginia Retirement System and Group Life Insurance employer rates paid by the County. The total compensation investment in the proposed FY2027 Budget is $49.0 million. Additional details can be found in the Compensation section of this document.



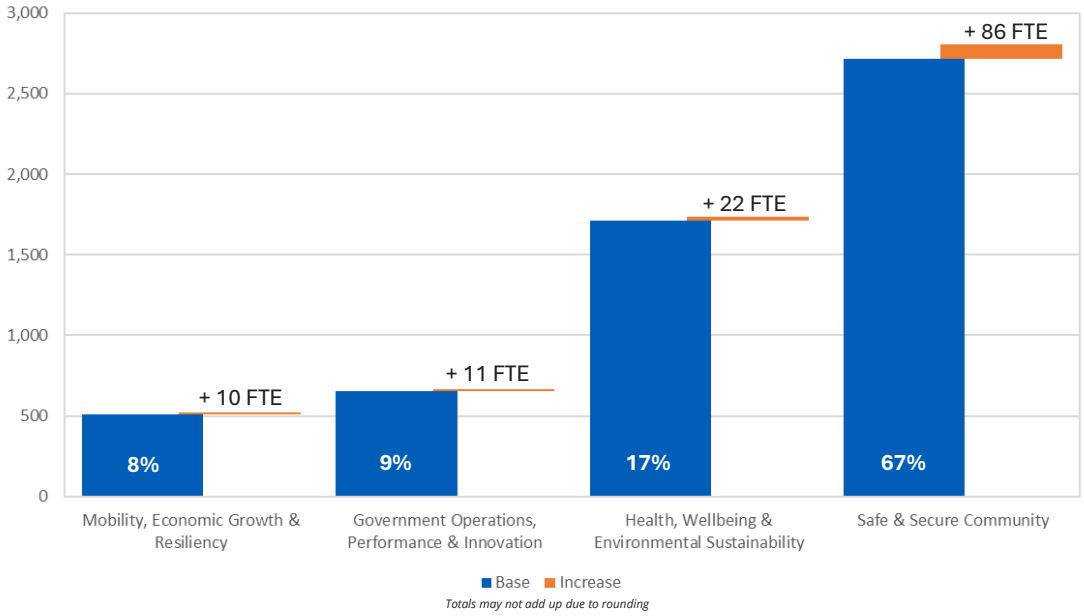
Investment in Existing and New Parks & Recreation Capital Facilities

The Proposed FY2027 Budget increases Parks & Recreation capital investment by $20 million to improve existing parks with amenities such as field lights, permanent restroom facilities, playgrounds, and picnic/pavilion areas while also developing new parks and trail segments. Additional information can be found in the proposed FY2027-2032 CIP.



Staffing Investments to Sustain & Enhance Services in a Growing Community

The proposed budget includes the addition of 129.28 full-time equivalents (FTEs) to enhance service delivery and meet the growing needs of the community. These new positions will help support critical programs and ensure the continued provision of high-quality services to residents and businesses. Detailed staffing information can be found in each of the agency budget sections. The following table shows the breakdown of new staffing by quadrant:



Totals may not add up due to rounding

Mitigate Potential State/Federal Impacts

The proposed budget includes additional one-time funding of $4.0 million to the Contingency budget to address potential, unforeseen fiscal impacts resulting from future state or federal actions. These impacts may include reductions in grant funding, cost shifts, new mandates, delayed reimbursements, or other actions that could require the County to determine whether local funding would be used to maintain current service levels to the community. All uses of Contingency require BOCS action via resolution.

Potential areas of uncertainty include, but are not limited to:

- Future federal government shutdowns
- Urban Area Security Initiative (UASI) grant funding administered by the U.S. Department of Homeland Security
- Medicaid
- Supplemental Nutrition Assistance Program (SNAP) administrative costs
- Substance Abuse & Mental Health Services Administration (SAMHSA)
- Pending Crisis Receiving Center waiver for Medicaid billing

Capital Reserve Use and Affordable Housing Reserve Contributions

The proposed budget includes a $4.0 million use of the capital reserve to support the County's share of the Public Safety Communications Upgrades at Schools capital project. The project modernizes the wireless communications infrastructure in each Prince William County school. This investment supports the multi-year implementation of upgraded technology that will enhance coordination between Student Resource Officers and first responders during emergencies, ensuring reliable communication and strengthening safety for students, staff, and visitors.

In addition, the proposed budget includes an unbudgeted $5.0 million contribution to the Affordable Housing reserve fund to support further implementation of affordable housing initiatives in the community. The total contributions to the Affordable Housing reserve will increase to a $21.0 million investment from FY24-27.

Budget Initiatives

FY2027 Budget Initiatives List						
Functional Area	**Agency**	**Description**	**FTE**	**Expenditure**	**Revenue**	**Net Cost**
Education	Schools	Increase Transfer to Schools	-	$127,279,314	-	$127,279,314
Compensation	All Agencies	Compensation Increase for Merit/Step (3.00%)	-	$12,744,389	-	$12,744,389
	All Agencies	Retiree Health Increase	-	$156,673	-	$156,673
	All Agencies	Health and Dental Insurance Increase	-	$5,496,127	-	$5,496,127
	General Services	Comepnsation Market Adjustment - Classification and Compensaton Study	-	$15,404,520	-	$15,404,520
	Adult Detention Center	Compensation Market Adjustment (8.20%)	-	$3,475,000	-	$3,475,000
	Sheriff	Compensation Market Adjustment (8.20%)	-	$1,332,500	-	$1,332,500
	Fire & Rescue	Amended Collective Bargaining Agreement - IAFF	-	$3,028,407	-	$3,028,407
	Police	Amended Collective Bargaining Agreement - PWCPA	-	$19,040,000	-	$19,040,000
	Countywide	Virginia Retirement System (VRS) Rate Adjustment	-	($11,527,112)	-	($11,527,112)
Government Operations, Performance & Innovation	County Attorney	Paralegal	1.00	$85,096	-	$85,096
	County Attorney	Contractual Litigation Services	-	$600,000	($600,000)	$0
	Executive Management	Sustainability Communications Outreach and Green Fleet Mobility Manager	2.00	$339,252	-	$339,252
	Executive Management	Volunteer Coordinator & Liaison for Strategic Partnerships	1.00	$200,000	-	$200,000
	Executive Management	Community Navigation Specialist	1.00	$155,033	-	$155,033
	Executive Management	PWC Works (Engagement HQ)	-	$60,000	-	$60,000
	Executive Management	Technical Support	-	$20,000	-	$20,000
	Facilities & Fleet Management	Lease Escalation and Renewal Cost Adjustment	-	$150,000	-	$150,000
	Facilities & Fleet Management	Custodial & Waste Management Contractual Increase	-	$280,420	-	$280,420
	Facilities & Fleet Management	Contractual Increases - Vehicle Repairs, Maintenance, and Gasoline	-	$305,956	-	$305,956
	Facilities & Fleet Management	OSHA Compliance Trainers	2.00	$395,251	-	$395,251
	Facilities & Fleet Management	Security Technicians	2.00	$449,240	-	$449,240
	Finance	Real Estate Assessments Manager	1.00	$169,368	-	$169,368
	Finance	Dextr and Salesforce Email Licenses	-	$197,333	-	$197,333
	Finance	Director of Finance	1.00	$300,000	-	$300,000
	Information Technology	Computer Replacement (use of fund balance)	-	$4,100,000	($4,100,000)	$0
	Information Technology	Contractual Increases - Enterprise Agreements, Licenses, and Subscriptions	-	$1,247,336	-	$1,247,336
	Information Technology	Security Operations Center	-	$500,000	-	$500,000
	Information Technology	Splunk	-	$475,000	-	$475,000
	Information Technology	ServiceNow	-	$350,000	-	$350,000
Health, Wellbeing, & Environmental Sustainability	Area Agency on Aging	Increase for Birmingham Green Inter-jurisdictional Agreement	-	$147,076	-	$147,076
	Area Agency on Aging	Senior Center Without Walls	2.00	$242,739	-	$242,739
	Area Agency on Aging	Bluebird Tour Program Contract Increase	-	$17,000	-	$17,000
	Community Services	Contract Rate Adjustments - Behavioral Health Services	-	$740,000	($60,000)	$680,000
	Community Services	FY27 Staffing Plan	10.00	$1,152,267	($466,140)	$686,127
	Library	Non-Contractual Increases - Material Services	-	$41,733	($41,733)	$0
	Parks & Recreation	Occoquan Greenway and Trail Maintenance	3.00	$349,261	-	$349,261
	Parks & Recreation	Trails Inspectors (cost recovery)	2.00	$291,078	($291,078)	$0
	Parks & Recreation	Science in the Park Program Staffing	2.08	$89,451	($89,451)	$0
	Parks & Recreation	Administrative Specialist	1.00	$84,712	($84,712)	$0
	Public Health	Senior Emergency Management Specialist	1.00	$119,105	-	$119,105
	Public Health	Senior Code Enforcement Inspector	1.00	$107,815	-	$107,815
	Social Services	Case Management System	-	$100,000	-	$100,000
	Social Services	Hypothermia Services	-	$250,000	-	$250,000
	Social Services	Children's Services Act Contractual Increase	-	$6,000,000	($3,960,000)	$2,040,000
	Virginia Cooperative Extension	Senior Business Service Analyst	0.20	$42,001	-	$42,001
	Youth Services	Right Step Program	-	$150,000	-	$150,000
	Youth Services	Certified Child Nutrition Management System	-	$75,000	-	$75,000
Mobility, Economic Growth & Resiliency	Development Services	Senior Inspector	1.00	$144,398	($144,398)	$0
	Development Services	Development Project Manager	1.00	$124,699	($124,699)	$0
	Development Services	Human Resources Analyst	1.00	$106,823	($106,823)	$0
	Development Services	Administrative Coordinator	1.00	$93,615	($93,615)	$0
	Development Services	Operating Budget Increase	-	$68,964	($68,964)	$0
	Development Services	Construction Project (use of fund balance)	-	$1,000,000	($1,000,000)	$0
	Economic Development & Tourism	Placer.ai Data Platform Renewal and Expansion	-	$79,759	-	$79,759
	Economic Development & Tourism	Cloud Subscriptions Renewals and License Expansion	0.00	$30,000	-	$30,000
	Economic Development & Tourism	Annual Rent Adjustment for Science Accelerator Lab	-	$7,000	-	$7,000
	Planning	FY27 Staffing Plan	4.00	$503,542	-	$503,542
	Planning	Zoning Ordinance Update	-	$300,000	-	$300,000
	Public Works	Sign Shop Budget Increase (cost recovery)	-	$300,000	($300,000)	$0
	Public Works	Shed and Garage Replacement (use of fund balance)	-	$200,000	($200,000)	$0
	Public Works	Truck Replacement (use of fund balance)	-	$53,623	($53,623)	$0
	Public Works	Maintenance and Operations Worker - Drainage Crew	1.00	$69,356	($69,356)	$0

Budget Initiatives

FY2027 Budget Initiatives List						
Functional Area	**Agency**	**Description**	**FTE**	**Expenditure**	**Revenue**	**Net Cost**
Mobility, Economic Growth & Resiliency	Public Works	Construction Crew Vehicle and Equipment Replacement	-	$869,446	($869,446)	$0
	Public Works	Interjurisdictional Agreements and Membership Increase	-	$123,725	($123,725)	$0
	Public Works	Flood Resiliency Phase 3B (use of fund balance)	-	$150,000	($150,000)	$0
	Public Works	Landfill Security	-	$200,000	($200,000)	$0
	Public Works	Mattress Recycling Program	-	$250,000	($250,000)	$0
	Public Works	Solid Waste Fee Adjustment and Compost Facility Contract Increase	-	$400,000	($400,000)	$0
	Public Works	Stormwater Management Fee Increase and Watershed CIP Transfer (use of fund balance)	-	$4,988,000	($4,988,000)	$0
	Public Works	Software Enhancements and Licensing (use of fund balance)	-	$70,000	($70,000)	$0
	Public Works	Solid Waste Fee Increase	-	-	($2,439,705)	($2,439,705)
	Public Works	Solid Waste CIP Transfer and Maintenance Budget (use of fund balance)	-	$11,320,000	($11,320,000)	$0
	Public Works	Increase Vacant County Property Budget	-	$150,000	-	$150,000
	Transportation & Capital Construction	Grant Application Technical Assistance	-	$200,000	($200,000)	$0
	Transportation & Capital Construction	Land Acquisition Agent (cost recovery)	1.00	$122,275	($122,275)	$0
Safe & Secure Community	Adult Detention Center	Capital Equipment and Facility Upgrades (use of fund ba	-	$4,044,000	($4,044,000)	$0
	Adult Detention Center	Lieutenant Colonel	1.00	$325,348	($35,788)	$289,560
	Adult Detention Center	Radio Frequency Identification Device (RFID) Technology	-	$207,206	($22,793)	$184,413
	Adult Detention Center	Piedmont Building Lease	-	$202,241	($22,247)	$179,994
	Circuit Court Clerk	Jury Pool Expansion and Return Questionnaire Postage Increases	-	$99,000	-	$99,000
	Circuit Court Clerk	E-Filing System Enhancement	-	$25,000	-	$25,000
	Circuit Court Clerk	Self-Represented Litigant Center and Law Library	-	$47,000	($47,000)	$0
	Commonwealth Attorney	Administrative and Paralegal Support	7.00	$708,912	-	$708,912
	Commonwealth Attorney	Assistant Commonwealth Attorneys	4.00	$641,296	-	$641,296
	Commonwealth Attorney	AXON Evidence System	-	$146,415	-	$146,415
	Criminal Justice Services	Adult Recovery Court Case Manager	1.00	$97,914	($90,000)	$7,914
	Criminal Justice Services	Veterans Docket Treatment Coordinator	1.00	$126,539	($126,539)	$0
	Fire & Rescue	Fire Levy Fund Initiatives (use of fund balance)	-	$10,333,879	($5,372,539)	$4,961,340
	Fire & Rescue	Collective Bargaining Agreement (CBA) with International Association of Fire Fighters (IAFF) - 50-hour average workweek	30.00	$6,867,006	($3,433,503)	$3,433,503
	Fire & Rescue	Amended CBA with IAFF	-	$3,028,407	-	$3,028,407
	Fire & Rescue	Personal Protective Equipment Services for Cancer Prevention	-	$1,800,000	($1,800,000)	$0
	Fire & Rescue	Station 27 Staffing & Five-Year Staffing Plan	14.00	$1,798,072	-	$1,798,072
	Fire & Rescue	Professional Support Staff	5.00	$673,880	($300,000)	$373,880
	Fire & Rescue	Fire Marshal's Office Code Compliance Staffing	3.00	$470,744	($470,744)	$0
	Fire & Rescue	Northern Virginia Emergency Response System (NVERS)	-	$447,150	-	$447,150
	Fire & Rescue	Emergency Traffic Management	-	$445,000	($445,000)	$0
	Fire & Rescue	Coordinated Community Care (3C) Pilot Program	1.00	$302,535	-	$302,535
	Fire & Rescue	High School Emergency Medical Technician Program	1.00	$221,834	-	$221,834
	Fire & Rescue	Length of Service Award Program (LOSAP) Increase	-	$185,000	($185,000)	$0
	Fire & Rescue	Fire and Injury Prevention	-	$150,000	($150,000)	$0
	Fire & Rescue	Increase Funding for Fire Company Employee Subsidy	-	$90,454	($90,454)	$0
	Fire & Rescue	Operational Medical Director (budget shift)	1.00	$165,547	($165,547)	$0
	General District Court	Increase Local Salary Supplement for Office of the Public Defender Employees	-	$169,313	-	$169,313
	General District Court	Increase Language Interpreter Funding Support for the Office of the Public Defender	-	$14,000	-	$14,000
	Police	Police Staffing	11.00	$3,495,228	-	$3,495,228
	Police	Critical Space Needs at Western District Police Station	-	$300,000	-	$300,000
	Public Safety Communications	Deputy Director	1.00	$171,041	-	$171,041
	Sheriff	Sheriff Deputy Staffing	5.00	$1,199,481	-	$1,199,481
Non-Departmental	Non-Departmental	Hylton Performing Arts Center Debt Service and Contribution to Northern Virginia Community College Increases	-	$26,052	-	$26,052
	Non-Departmental	Workers Compensation, Casualty Pool Insurance, and Unemployment Insurance Increases	-	$1,000,000	-	$1,000,000
	Non-Departmental	Community Partners Increase	-	$425,000	-	$425,000
	Non-Departmental	Metropolitan Washington Council of Governments Membership Dues Increase	-	$166,217	-	$166,217
Debt Service	Debt Service	Homeless Navigation Center - West	-	$97,500	-	$97,500
	Debt Service	Parks & Recreation Bond Referendum	-	$202,500	-	$202,500
	Debt Service	Public Safety Training Center Expansion	-	$245,000	-	$245,000

Budget Highlights

State Budget Requirements

The Code of Virginia governs the budget process in Prince William County (PWC). Sections 15.2-516 and 15.2-2503 require the County Executive (CXO) to submit a proposed budget to the Board of County Supervisors (BOCS) no later than April 1 for the upcoming fiscal year; the County's fiscal year runs from July 1 to June 30. The proposed budget includes all projected expenditures, including the transfer to Prince William County Schools (PWCS), and must be balanced against projected revenues. Once presented, the BOCS undertakes an extensive review and public comment period prior to final budget adoption.

Sections 15.2-2506, 58.1-3007, and 58.1-3321 of the Code of Virginia govern the public notice requirements that guide the County's budget review and public comment period. After receipt of the proposed budget, the tax and levy rates are advertised. Once the rates are advertised, the BOCS may adopt lower tax and levy rates, but cannot, without additional advertisement, adopt higher rates. The Code of Virginia also requires the BOCS to hold public hearings on the proposed budget and the proposed tax and levy rates to receive and consider public comments.

In accordance with state code Section 22.1-93, the PWCS' budget must be adopted by May 15 of each year, or within 30 days of receiving state education funding estimates, whichever occurs later. This mandate impacts the County's schedule because the final budget includes the transfer to the PWCS.

Components of the PWC Budget

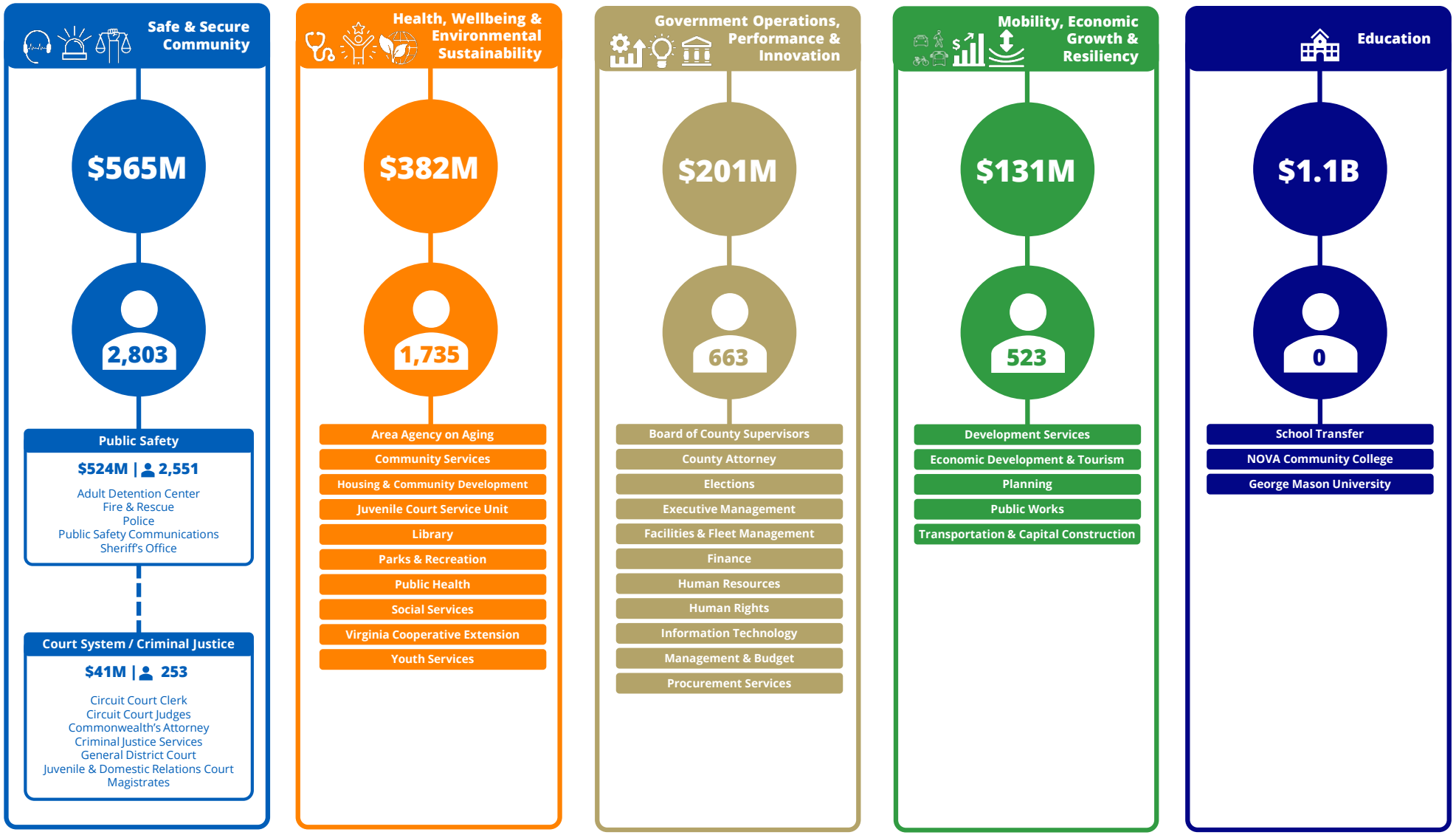
The PWC budget has two major components – the capital budget and the operating budget. The capital budget includes all projected expenditures for improvements and/or additions to the County's capital inventory, such as roads, facilities, and parkland. There is a strong link between capital and operating budgets. Recurring costs associated with the construction of capital projects (utilities, maintenance, staffing, and debt service on debt financed projects) must be included in the County's operating budget.

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

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

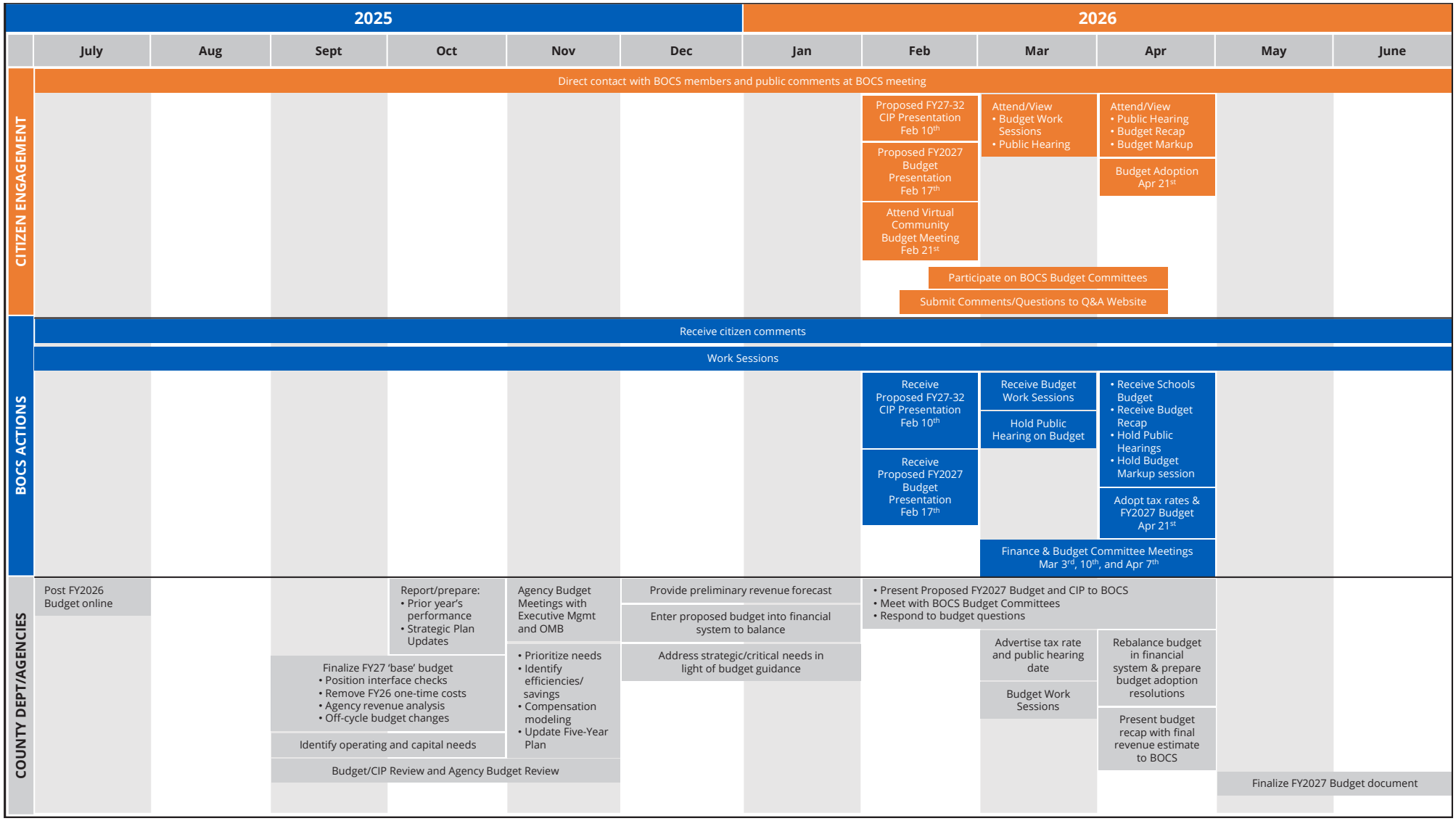
- **Government Operations, Performance & Innovation** – BOCS, County Attorney, Elections, Executive Management, Facilities & Fleet Management, Finance, Human Resources, Human Rights, Information Technology, and Management & Budget (OMB)
- **Health, Wellbeing & Environmental Sustainability** – Area Agency on Aging, Community Services, Housing & Community Development, Juvenile Court Service Unit, Library, Parks & Recreation, Public Health, Social Services, Virginia Cooperative Extension, and Youth Services
- **Mobility, Economic Growth & Resiliency** – Development Services, Economic Development & Tourism, Planning, Public Works, Transit Subsidy, and Transportation
- **Safe & Secure Community** – Adult Detention Center (ADC), Circuit Court Clerk, Circuit Court Judges, Commonwealth's Attorney, Criminal Justice Services, Fire & Rescue, General District Court, Juvenile & Domestic Relations Court, Magistrates, Police, Public Safety Communications, and Sheriff
- **Non–Departmental** – Insurance, restricted use funds, pass-through collections, trust/fiduciary funds, contributions, and contingency
- **Community Partners** – Donations, interjurisdictional agreements, memberships, and grant funding pass-throughs
- **Debt Service/Capital Improvement Program (CIP)** – Principal and interest payments on outstanding debt; CIP is an overview of the six-year capital infrastructure spending plan for the County

County Government by Functional Area



Totals may not add up due to rounding.

Budget Development Process Calendar



THE SEAL OF PRINCE WILLIAM COUNTY VA.

Budget Highlights

All Funds Expenditure Budget

The total all funds budget, including the Prince William County Schools (PWCS) budget proposed by the School Superintendent, increases by 15.15% from FY26 to FY27. The County government all funds budget increases 10.48%, and the Schools all funds budget increases 20.27%, due largely to a proposed $168 million increase in the Schools' Construction Fund.

All Funds Expenditure				
Funding Area	**FY26 Adopted**	**FY27 Proposed**	**Dollar Change**	**Percent Change**
County Government	$2,679,991,082	$2,960,823,046	$280,831,964	10.48%
Schools	$2,442,534,554	$2,937,523,534	$494,988,980	20.27%
Total County and Schools	**$5,122,525,636**	**$5,898,346,580**	**$775,820,944**	**15.15%**

All Funds Expenditure Summary *(Includes Operating Transfers)*				
Funding Area	**FY26 Adopted**	**FY27 Proposed**	**Dollar Change**	**Percent Change**
General Fund	$1,981,562,829	$2,222,357,743	$240,794,914	12.15%
Special Revenue Fund	$231,895,514	$237,074,276	$5,178,762	2.23%
Capital Projects Fund	$169,126,718	$171,715,531	$2,588,813	1.53%
Enterprise Fund	$43,997,577	$62,783,281	$18,785,704	42.70%
Internal Service Fund	$181,847,879	$191,769,902	$9,922,023	5.46%
Trust and Agency Funds	$0	$0	$0	-
Adult Detention Center	$71,560,566	$75,122,312	$3,561,747	4.98%
Schools	$2,442,534,554	$2,937,523,534	$494,988,980	20.27%
Total All Funds	**$5,122,525,636**	**$5,898,346,580**	**$775,820,944**	**15.15%**

General Fund Expenditure Budget

The total Prince William County (PWC) general fund budget increases by 12.15% from FY26 to FY27. This includes a 11.46% increase in the County government general fund budget and a 12.84% increase in the transfer to the Schools.

General Fund Expenditures				
	FY26 Adopted	**FY27 Proposed**	**Dollar Change**	**Percent Change**
County Government	$989,953,785	$1,103,381,045	$113,427,260	11.46%
Transfer to Schools	$991,609,044	$1,118,976,699	$127,367,654	12.84%
Total General Fund	**$1,981,562,829**	**$2,222,357,743**	**$240,794,914**	**12.15%**

Five-Year Plan

The Proposed FY2027 Budget continues the County/School revenue agreement, which allocates 57.23% of general revenues to the Schools and 42.77% of general revenues to the County. This agreement makes the allocation of revenues in the Five-Year Plan more predictable. The Five-Year Plan is an important tool for addressing strategic goals and community needs over a five-year horizon.

FY2027-2031 Five-Year Plan

	FY2027	FY2028	FY2029	FY2030	FY2031
Revenue and Resources					
General Revenue	$1,955,227,500	$2,044,099,938	$2,120,820,936	$2,206,491,134	$2,295,304,188
Less Schools Share of General Revenue	($1,118,976,698)	($1,169,838,394)	($1,213,745,822)	($1,262,774,876)	($1,313,602,587)
County Share of General Revenue	**$836,250,802**	**$874,261,543**	**$907,075,114**	**$943,716,258**	**$981,701,601**
County General Revenue	$836,250,802	$874,261,543	$907,075,114	$943,716,258	$981,701,601
Agency Revenue	$265,041,333	$265,862,477	$270,082,024	$273,087,997	$276,755,752
County Resources	$2,634,204	($2,619,761)	($2,578,790)	($3,521,112)	($3,705,473)
Total County Revenue and Resources Available	**$1,103,926,339**	**$1,137,504,259**	**$1,174,578,349**	**$1,213,283,142**	**$1,254,751,880**
Expenditures					
County Operating Expenditures	$1,057,826,744	$1,102,905,227	$1,127,150,875	$1,149,063,363	$1,169,827,140
County CIP Expenditures	$45,554,301	$34,270,673	$47,004,303	$63,673,352	$84,218,081
Total County Expenditure (Operating and CIP)	**$1,103,381,045**	**$1,137,175,899**	**$1,174,155,178**	**$1,212,736,715**	**$1,254,045,222**
Available Capacity	**$545,294**	**$328,360**	**$423,171**	**$546,427**	**$706,658**
Total General Fund Expenditures (Including County Transfer to Schools)	**$2,222,357,743**	**$2,307,014,294**	**$2,387,900,999**	**$2,475,511,591**	**$2,567,647,808**

Totals may not add due to rounding.

School Transfer Overview

The School Budget is handled independently from other department budgets reviewed by the County Executive. The School Board, which is elected by the citizens of PWC, submits its budget request directly to the Board of County Supervisors (BOCS). The BOCS then reviews the proposed budget through work sessions with the School Board. The Proposed FY2027 Budget for PWCS includes a total local County transfer of $1,122,631,736. Details of the County transfer are summarized in the table and narrative below. Additional detail can be found at www.pwcs.edu.

Summary of School Transfer to PWCS

	FY26 Adopted	FY27 Proposed	$ Change
Schools Share of General Revenue (57.23%)	$991,609,044	$1,118,976,698	$127,367,654
Federal government debt service reimbursement on Qualified School Construction Bonds & Virginia Public School Authority (VPSA) Debt	$884,538	$814,878	($69,660)
Class Size Reduction Grant	$1,000,000	$1,000,000	$0
Gainesville High School Debt Service Equivalent	$757,925	$739,244	($18,681)
Cable Grant - Schools Share (57.23%)	$600,915	$600,915	$0
School Security Program (Transfer from Police Department)	$500,000	$500,000	$0
Total School Transfer	**$995,352,422**	**$1,122,631,736**	**$127,279,314**

County/Schools Revenue Agreement – The current County/Schools revenue sharing agreement was approved on December 8, 1998, via BOCS Resolution 98-1032 and amended on April 23, 2013, through BOCS Resolution 13-257. The Proposed FY2027 Budget adheres to current adopted policy whereby the Schools receive 57.23% of general revenues and the County government receives 42.77%.

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

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

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

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

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

Cable Grant – An annual 1% cable equipment grant is provided by cable television providers operating in the County. Grant proceeds must be used for cable related capital needs. Although not considered general revenue, revenue derived from the grant is shared with PWCS in accordance with the County/Schools revenue agreement. Both the County and Schools use cable equipment grant proceeds to support informational programming on their respective access channels and technology infrastructure improvements. Grant receipts are evaluated on an annual basis for potential, future adjustments.

School Security Program – The budget continues to transfer $500,000 to the Schools for enhancing security at elementary schools in the County. The program includes six staff members including five community security officers and one community safety officer supervisor. The personnel will be school employees and take advantage of state law that allows school system to hire retired law enforcement officers to serve as armed security. The funding will be transferred to the Schools from the Police Department budget.

General Fund Revenue & Resource Summary

The general fund is the County's largest fund and includes all financial transactions and resources not required to be accounted for in another fund type. The General Revenue Forecast is the largest component of the County revenues. The next four pages provides funding details for the general fund in FY27.

General Fund Revenue & Resource Summary				
	FY26 Adopted Budget	FY27 Proposed Budget	$ Change FY26/FY27 Budget	% Change FY26/FY27 Budget
General Revenues				
All Real Estate Taxes				
Real Estate Taxes - Current Year	$1,064,757,000	$1,184,364,000	$119,607,000	11.23%
Real Estate Tax Relief	($45,000,000)	($56,000,000)	($11,000,000)	24.44%
Real Estate Tax Exonerations	($20,000,000)	($20,000,000)	$0	0.00%
Real Estate Tax Deferrals	($500,000)	($500,000)	$0	0.00%
Land Redemption	$200,000	$200,000	$0	0.00%
Public Service Real Estate Current Year	$23,676,000	$25,760,000	$2,084,000	8.80%
Real Estate Penalties Current Year	$2,789,000	$3,040,000	$251,000	9.00%
Total All Real Estate Taxes	**$1,025,922,000**	**$1,136,864,000**	**$110,942,000**	**10.81%**
All Personal Property Taxes				
Business Tangible Property	$217,995,500	$313,000,000	$95,004,500	43.58%
Personal Property Taxes - Vehicles - Current Yr	$214,900,000	$223,000,000	$8,100,000	3.77%
PPT Business Tangibles - Prior Year	$50,000	$50,000	$0	0.00%
Personal Property Tax Deferrals	($1,000,000)	($1,000,000)	$0	0.00%
Personal Property Penalties Current Year	$4,300,000	$7,200,000	$2,900,000	67.44%
Total All Personal Property Taxes	**$436,245,500**	**$542,250,000**	**$106,004,500**	**24.30%**
Interest on Taxes				
Interest on all Taxes	$2,444,000	$3,610,000	$1,166,000	47.71%
Total Interest On Taxes	**$2,444,000**	**$3,610,000**	**$1,166,000**	**47.71%**
Total General Property Taxes	**$1,464,611,500**	**$1,682,724,000**	**$218,112,500**	**14.89%**
Other Local Taxes				
Local Sales Tax	$102,500,000	$106,000,000	$3,500,000	3.41%
Food and Beverage Tax	$40,250,000	$36,000,000	($4,250,000)	(10.56%)
Daily Equipment Rental Tax	$1,700,000	$2,000,000	$300,000	17.65%
Consumers Utility Tax	$15,500,000	$15,000,000	($500,000)	(3.23%)
Consumption Tax	$2,800,000	$3,000,000	$200,000	7.14%
Bank Franchise Tax	$3,000,000	$3,200,000	$200,000	6.67%
BPOL Tax	$37,167,000	$40,897,500	$3,730,500	10.04%
Motor Vehicle License	$13,390,000	$13,791,000	$401,000	2.99%
Deed of Conveyance Tax	$2,800,000	$2,800,000	$0	0.00%
Transient Occupancy Tax	$2,600,000	$2,300,000	($300,000)	(11.54%)
Cigarette Tax	$3,800,000	$3,500,000	($300,000)	(7.89%)
Total Other Local Taxes	**$225,507,000**	**$228,488,500**	**$2,981,500**	**1.32%**
Total Local Tax Sources	**$1,690,118,500**	**$1,911,212,500**	**$221,094,000**	**13.08%**
Additional Revenue Sources				
Revenue from Money & Property	$29,280,000	$31,210,000	$1,930,000	6.59%
Misc Revenue	$100,000	$100,000	$0	0.00%
State Revenue	$13,095,000	$12,625,000	($470,000)	(3.59%)
Federal Revenue	$80,000	$80,000	$0	0.00%
Total Additional Revenue Sources	**$42,555,000**	**$44,015,000**	**$1,460,000**	**3.43%**
Total General Revenue	**$1,732,673,500**	**$1,955,227,500**	**$222,554,000**	**12.84%**

Budget Summary

General Fund Revenue & Resource Summary				
	FY26 Adopted Budget	FY27 Proposed Budget	$ Change FY26/FY27 Budget	% Change FY26/FY27 Budget
Agency Revenue				
Area Agency on Aging	$3,079,907	$3,092,060	$12,153	0.39%
Circuit Court Clerk	$4,312,338	$4,427,689	$115,351	2.67%
Commonwealth's Attorney	$4,315,304	$5,198,413	$883,109	20.46%
Community Services	$39,059,004	$96,490,944	$57,431,940	147.04%
County Attorney	$230,186	$230,186	$0	0.00%
Criminal Justice Services	$1,401,526	$1,773,065	$371,539	26.51%
Debt Service	$28,525,434	$24,154,859	($4,370,575)	(15.32%)
Economic Development & Tourism	$4,157,559	$3,707,559	($450,000)	(10.82%)
Elections	$2,566,548	$166,548	($2,400,000)	(93.51%)
Facilities & Fleet Management	$2,237,921	$2,227,421	($10,500)	(0.47%)
Finance	$5,855,415	$5,855,415	$0	0.00%
Fire & Rescue	$36,215,275	$3,217,019	($32,998,256)	(91.12%)
General District Court	$1,565,500	$1,565,500	$0	0.00%
Human Rights	$57,200	$57,200	$0	0.00%
Juvenile & Domestic Relations Court	$50,731	$50,731	$0	0.00%
Library	$2,032,891	$2,103,268	$70,377	3.46%
Non-Departmental	$15,758,311	$17,310,996	$1,552,685	9.85%
Parks & Recreation	$9,788,737	$9,969,137	$180,400	1.84%
Planning	$2,700	$2,700	$0	0.00%
Police	$14,239,025	$14,639,025	$400,000	2.81%
Procurement Services	$938,445	$938,445	$0	0.00%
Public Health	$698,914	$501,764	($197,150)	(28.21%)
Public Safety Communications	$3,594,684	$3,634,023	$39,339	1.09%
Public Works	$518,979	$518,979	$0	0.00%
Sheriff	$4,527,234	$5,013,190	$485,956	10.73%
Social Services	$48,023,938	$52,271,492	$4,247,554	8.84%
Transportation & Capital Construction	$1,497,376	$1,571,710	$74,334	4.96%
Virginia Cooperative Extension	$594,766	$735,429	$140,663	23.65%
Youth Services	$4,499,166	$3,616,566	($882,600)	(19.62%)
Total Agency Revenue	**$240,345,013**	**$265,041,333**	**$24,696,320**	**10.28%**
Total General Fund Revenue	**$1,973,018,513**	**$2,220,268,833**	**$247,250,320**	**12.53%**
County Resources				
Budgeted County Resources				
Indirect Cost Transfers:				
Transfer from FMO Development Services	$93,139	$175,430	$82,291	88.35%
Transfer from Site Dev Review & Inspection	$986,338	$1,121,509	$135,171	13.70%
Transfer from Building Development	$1,669,921	$1,793,430	$123,509	7.40%
Transfer from Mosquito & Forest Pest	$445,832	$365,085	($80,747)	(18.11%)
Transfer from Stormwater Management Fee	$828,756	$683,097	($145,659)	(17.58%)
Transfer from Solid Waste Operations	$1,645,891	$1,838,095	$192,204	11.68%
Total Indirect Cost Transfers	**$5,669,877**	**$5,976,646**	**$306,769**	**5.41%**
Total Budgeted County Resources	**$5,669,877**	**$5,976,646**	**$306,769**	**5.41%**
Total Budgeted Revenue & Resources	**$1,978,688,390**	**$2,226,245,479**	**$247,557,089**	**12.51%**

General Fund Revenue & Resource Summary				
	FY26 Adopted Budget	FY27 Proposed Budget	$ Change FY26/FY27 Budget	% Change FY26/FY27 Budget
Other County Resources				
Recordation Tax Rev Committed for Transportation Projects	($6,679,800)	($7,793,100)	($1,113,300)	16.67%
Recordation Tax Rev Used for Transportation Debt Service/TRIP	$6,519,610	$6,379,378	($140,232)	(2.15%)
Transient Occupancy Tax Revenue Committed for Tourism	($3,930,620)	($3,480,620)	$450,000	(11.45%)
Transient Occupancy Tax Used for Tourism	$3,253,893	$3,380,510	$126,617	3.89%
Use of Fire & Rescue Four For Life Fund Balance	$39,180	$0	($39,180)	(100.00%)
Add to Fire Programs Fund for Life Fund Balance	$0	($33,727)	($33,727)	-
Use of State Fire Programs for Burn Building Facility Repairs	$100,000	$0	($100,000)	(100.00%)
Use of Fund Balance for Homeland Security	$9,467	$30,902	$21,435	226.42%
Add Funds to Fire Programs	($35,700)	($1,235,700)	($1,200,000)	3,361.34%
Use of Capital Reserve for Public Safety Communications at Schools	$0	$4,000,000	$4,000,000	-
Use of Capital Reserve for Judicial Center Renovation Capital Project	$3,800,000	$0	($3,800,000)	(100.00%)
Use of Capital Reserve for Real Estate Assessment Database (CAMA)	$3,570,000	$0	($3,570,000)	(100.00%)
Use of Capital Reserve for Voting Equipment Replacement	$2,400,000	$0	($2,400,000)	(100.00%)
Add Funds to Cable Franchise Fee Fund	($10,085)	($10,085)	$0	0.00%
Add Funds to Golf Course Reserve	($80,000)	($80,000)	$0	0.00%
Add Funds to Parks & Recreation Turf Field Reserve	($100,000)	($100,000)	$0	0.00%
Add Funds to Affordable Housing Trust Fund	($5,500,000)	($5,000,000)	$500,000	(9.09%)
Add Funds to Data Center Stabilization Fund	($1,000,000)	$0	$1,000,000	(100.00%)
Use of Litigation Reserve	$600,000	$600,000	$0	0.00%
Use/(Add) to Other Fund Balance Adjustments	($81,507)	$0	$81,507	(100.00%)
Total Other County Resources	**$2,874,438**	**($3,342,442)**	**($6,216,880)**	**(216.28%)**
Total County Resources	**$8,544,315**	**$2,634,204**	**($5,910,111)**	**(69.17%)**
Total Revenue & Resources	**$1,981,562,828**	**$2,222,903,037**	**$241,340,209**	**12.18%**

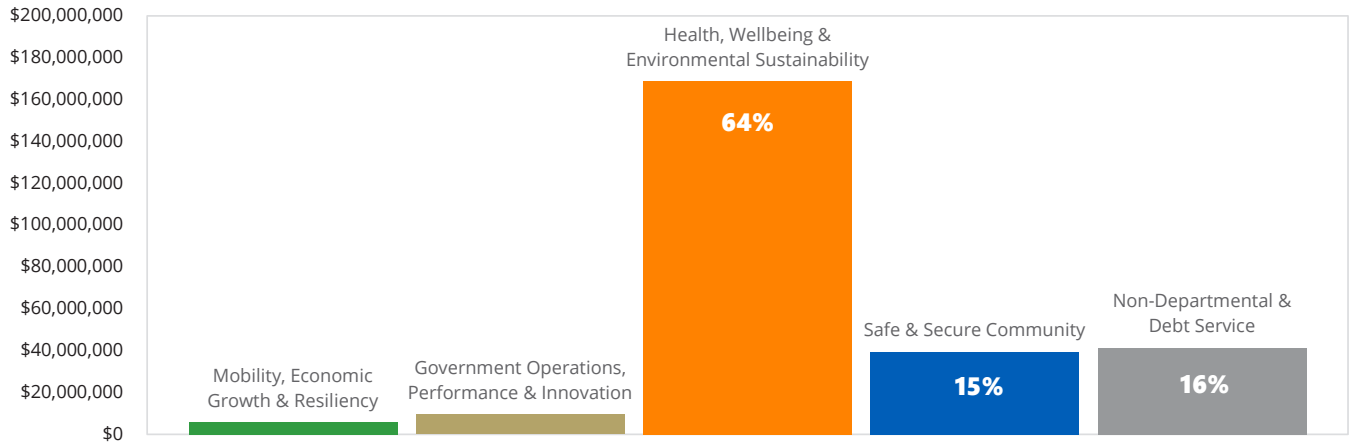
Calculation of County & Schools General Revenue Split				
	FY26 Adopted Budget	FY27 Proposed Budget	$ Change FY26/FY27 Budget	% Change FY26/FY27 Budget
Revenue & Resources County/School Split				
Total General Revenues	$1,732,673,500	$1,955,227,500	$222,554,000	12.84%
Total Split Between County & Schools	**$1,732,673,500**	**$1,955,227,500**	**$222,554,000**	**12.84%**
School Share of County / School Split (57.23%)	**$991,609,044**	**$1,118,976,698**	**$127,367,654**	**12.84%**
County Share of County / School Split (42.77%)	**$741,064,456**	**$836,250,802**	**$95,186,346**	**12.84%**
Other County Resources				
(Amount Not Split with Schools)				
Agency Revenue	$240,345,013	$265,041,333	$24,696,320	10.28%
Budgeted County Resources	$5,669,877	$5,976,646	$306,769	5.41%
Other County Resources	$2,874,438	($3,342,442)	($6,216,880)	(216.28%)
County Share of General Fund Total	**$989,953,784**	**$1,103,926,339**	**$113,972,555**	**11.51%**
Total County & Transfer to Schools	**$1,981,562,828**	**$2,222,903,037**	**$241,340,209**	**12.18%**

Agency Revenue by Functional Area

Agencies receive revenue from various sources to support expenditure activity. The total agency revenue for FY27 is $265.0 million. The chart below details FY27 agency revenue by functional area. Two functional areas represent 78.6% of the total, the Health, Wellbeing & Environmental Sustainability functional area (63.7%) and Safe & Secure Community functional area (14.9%).

The FY27 revenue increase for Health, Wellbeing & Environmental Sustainability is directly related to the shift of Community Services into a separate fund to improve transparency and ensure more accurate state and federal reporting. This shift creates a new general fund transfer budget to ensure the revenue and expenses are balanced in the new fund. The shift did not increase the expenditure budget for Community Services.

Agency Revenue by Functional Area



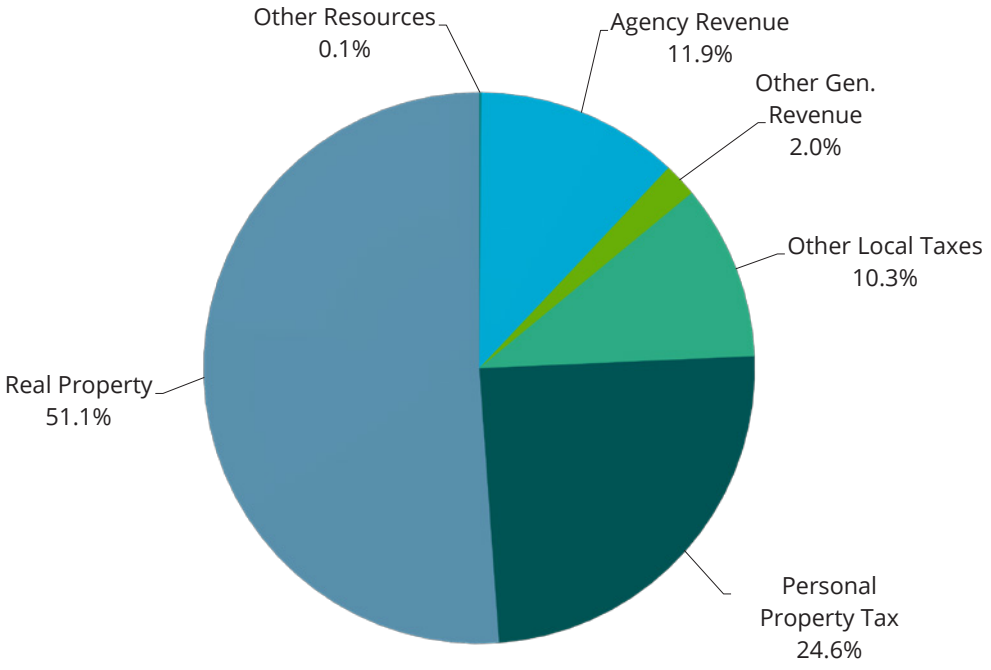
General Fund Revenue Summary

The general fund is the County's largest fund and includes all financial transactions and resources not required to be accounted for in another fund type. The following chart shows the proposed FY27 funding sources for the general fund.

The four largest sources provide 97.9% of revenue to the general fund:

- Real Property Tax – revenue from County real estate.
- Personal Property Tax – revenue from tangible personal property, such as vehicles, business equipment, and machinery.
- Agency Revenue – revenue collected by individual County agencies, typically Federal and State grants.
- Other Local Taxes – revenue from sales tax, Business, Professional, Occupational License (BPOL) tax, public utility gross receipts tax, consumer utility tax, transient occupancy tax (TOT), and food and beverage tax.

FY2027 Funding Sources General Fund



$2,222,903,037

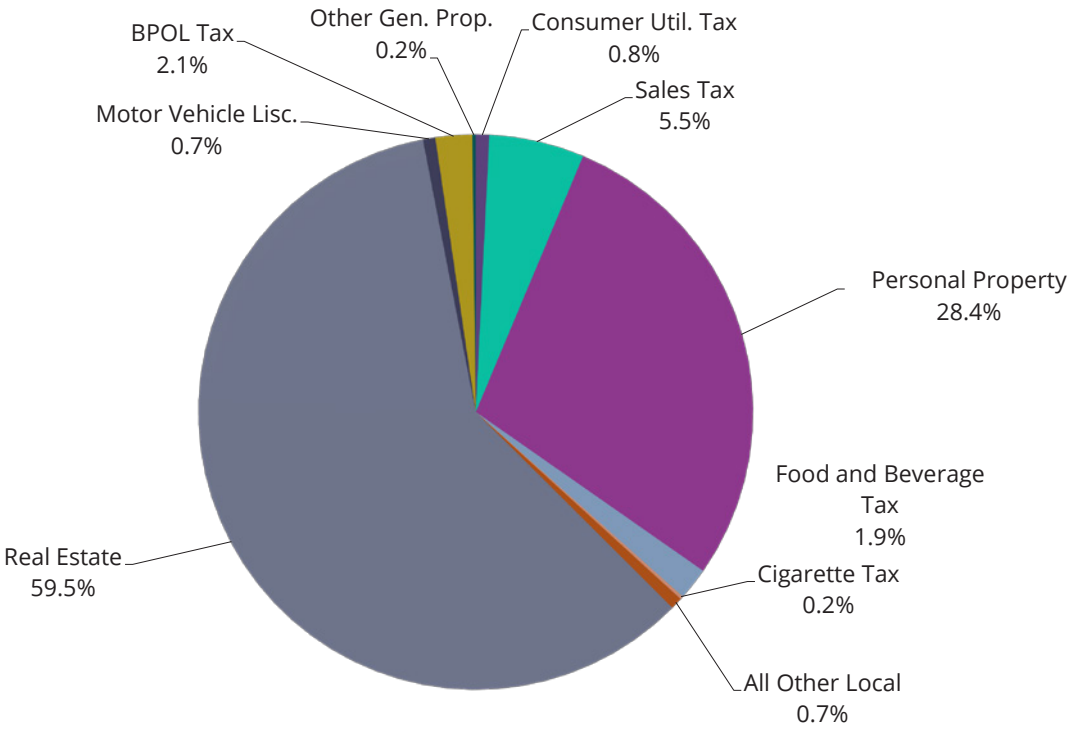
General Fund Local Tax Sources

Local tax sources make up a majority of funding in the County's general fund. The three largest sources provide 93.4% of total local tax dollars from real estate tax assessed on all taxable residential and commercial real estate ($0.906 per $100 of assessed value), personal property tax assessed on individual and business personal property, and sales tax levied on the retail sale or rent of most tangible property.

The smaller sources of tax dollars are levied on the following categories:

- BPOL Tax – levied on gross receipts of County businesses.
- Food and Beverage Tax – levied on the purchase of prepared food and beverages.
- Consumer Utility Tax – levied on the consumers of electricity and natural gas.
- Motor Vehicle License Fee – levied in conjunction with the personal property tax.
- All Other Local – miscellaneous tax sources such as TOT, recordation tax and additional taxes.
- Other General Property – interest earned on all taxes.
- Cigarette Tax – levied on cigarette and other tobacco products.

Detail of FY2027 Local Tax Sources

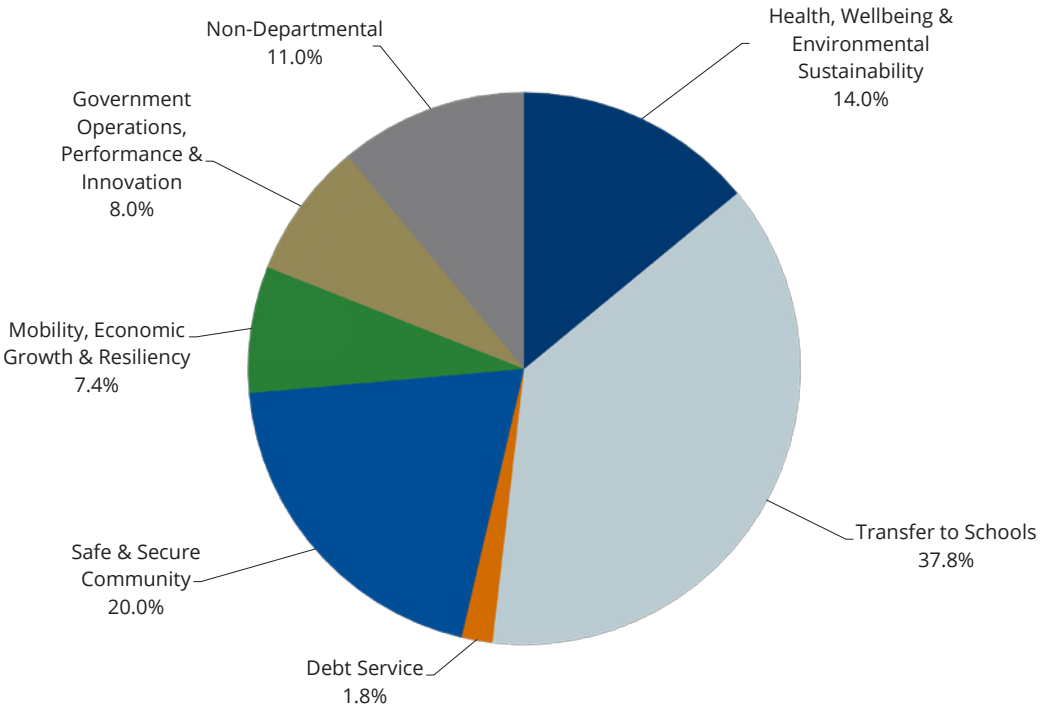


$1,911,212,500

All Funds Expenditure Summary – County Government

The chart below shows the County government expenditure budget for all funds, including the general fund transfer to the Schools. It does not include the School Superintendent's proposed budget presented to the School Board.

FY2027 Total County Government Budget by Functional Categories



$2,960,823,046

Budget Summary

Expenditure Summary							
Department/Agency	FY23 Year Ending Actuals	FY24 Year Ending Actuals	FY25 Year Ending Actuals	FY26 Adopted Budget	FY27 Proposed Budget	$ Change FY26 to FY27	% Change FY26 to FY27
SECTION ONE: GENERAL FUND EXPENDITURE SUMMARY							
Mobility, Economic Growth & Resiliency							
Development Services	$0	$0	$13,346	$120,171	$136,892	$16,721	13.91%
Economic Development & Tourism	$5,793,140	$5,603,947	$12,392,599	$9,279,136	$9,561,957	$282,821	3.05%
Planning	$2,999,733	$2,779,182	$3,937,249	$4,188,331	$5,482,055	$1,293,724	30.89%
Public Works	$5,160,366	$6,286,793	$6,304,243	$6,922,616	$7,608,378	$685,763	9.91%
Transportation & Capital Construction	$4,093,344	$5,169,318	$5,424,515	$4,471,220	$5,390,140	$918,920	20.55%
Subtotal	**$18,046,584**	**$19,839,240**	**$28,071,951**	**$24,981,473**	**$28,179,423**	**$3,197,949**	**12.80%**
Government Operations, Performance & Innovation							
Board of County Supervisors	$5,118,781	$5,457,503	$6,034,876	$6,695,955	$6,852,762	$156,807	2.34%
County Attorney	$4,894,964	$5,711,100	$6,687,553	$7,086,929	$7,547,846	$460,918	6.50%
Elections	$3,791,482	$4,400,456	$5,553,167	$6,352,910	$4,339,291	($2,013,619)	(31.70%)
Facilities & Fleet Management	$39,494,048	$39,160,881	$46,337,850	$45,478,915	$49,674,040	$4,195,125	9.22%
Executive Management	$5,380,937	$6,670,432	$10,374,931	$8,587,687	$9,888,717	$1,301,030	15.15%
Finance	$28,158,324	$29,246,144	$30,815,659	$31,776,889	$34,010,516	$2,233,627	7.03%
Human Resources	$5,017,895	$5,597,803	$6,613,606	$7,729,510	$8,250,344	$520,834	6.74%
Human Rights	$858,839	$952,641	$1,026,288	$1,122,075	$1,189,178	$67,103	5.98%
Information Technology	$1,869,854	$1,869,854	($1,869,854)	$0	$0	$0	-
Management & Budget	$1,804,496	$2,093,317	$2,372,116	$3,044,852	$3,224,735	$179,883	5.91%
Procurement Services	$0	$0	$0	$3,099,857	$3,254,439	$154,582	4.99%
Subtotal	**$96,389,621**	**$101,160,132**	**$113,946,193**	**$120,975,578**	**$128,231,868**	**$7,256,290**	**6.00%**
Health, Wellbeing & Environmental Sustainability							
Area Agency on Aging	$8,584,814	$9,208,863	$9,339,222	$10,746,800	$11,289,471	$542,671	5.05%
Community Services	$65,070,030	$76,495,742	$83,126,961	$93,779,416	$96,490,944	$2,711,528	2.89%
Housing & Community Development	$0	$0	$87,811	$645,058	$753,576	$108,518	16.82%
Juvenile Court Service Unit	$1,590,110	$1,620,057	$706,642	$776,964	$762,179	($14,786)	(1.90%)
Library	$21,561,892	$23,387,496	$24,987,231	$26,289,416	$29,288,483	$2,999,066	11.41%
Parks & Recreation	$43,638,078	$46,233,558	$47,132,532	$49,803,465	$55,735,127	$5,931,662	11.91%

Budget Summary

Expenditure Summary							
Department/Agency	**FY23 Year Ending Actuals**	**FY24 Year Ending Actuals**	**FY25 Year Ending Actuals**	**FY26 Adopted Budget**	**FY27 Proposed Budget**	**$ Change FY26 to FY27**	**% Change FY26 to FY27**
Public Health	$4,488,658	$4,741,432	$4,868,045	$5,663,118	$5,959,309	$296,191	5.23%
Social Services	$83,381,328	$89,685,894	$86,581,201	$91,479,101	$100,827,828	$9,348,726	10.22%
Virginia Cooperative Extension	$1,124,517	$1,273,653	$1,446,547	$1,345,645	$1,454,304	$108,659	8.07%
Youth Services	$0	$0	$11,985,957	$12,714,638	$11,919,014	($795,624)	(6.26%)
Subtotal	**$229,439,426**	**$252,646,695**	**$270,262,149**	**$293,243,623**	**$314,480,235**	**$21,236,612**	**7.24%**
Safe & Secure Community							
Adult Detention Center	$198,464	$547,232	$298,372	$0	$0	$0	-
Circuit Court Judges	$1,739,200	$1,655,403	$1,975,757	$2,098,261	$2,177,195	$78,933	3.76%
Circuit Court Clerk	$5,496,693	$6,971,859	$6,640,780	$7,077,787	$7,490,440	$412,653	5.83%
Commonwealth's Attorney	$9,378,086	$11,264,846	$13,626,015	$15,063,132	$17,818,262	$2,755,130	18.29%
Criminal Justice Services	$6,318,075	$7,480,986	$8,026,867	$8,479,067	$9,415,660	$936,593	11.05%
Fire & Rescue	$113,671,505	$131,233,099	$145,597,559	$147,660,314	$125,267,085	($22,393,229)	(15.17%)
General District Court	$1,039,682	$1,489,744	$1,712,107	$2,371,720	$2,549,626	$177,906	7.50%
Juvenile & Domestic Relations Court	$465,780	$501,504	$753,562	$792,497	$935,027	$142,531	17.99%
Magistrates	$119,217	$115,655	$116,027	$118,589	$123,704	$5,115	4.31%
Police	$131,381,075	$145,238,885	$156,377,800	$160,673,820	$181,004,150	$20,330,330	12.65%
Public Safety Communications	$14,489,605	$15,338,547	$17,063,367	$17,309,781	$18,089,500	$779,719	4.50%
Sheriff	$15,688,538	$17,101,092	$18,435,261	$19,595,499	$22,073,798	$2,478,299	12.65%
Transfer to Adult Detention Center	$32,739,412	$39,482,085	$37,957,301	$39,156,507	$43,091,088	$3,934,581	10.05%
Subtotal	**$332,352,325**	**$378,420,939**	**$408,580,775**	**$420,396,976**	**$430,035,536**	**$9,638,560**	**2.29%**
Debt							
Debt Service	$52,688,225	$57,742,945	$67,057,749	$56,493,595	$53,493,011	($3,000,584)	(5.31%)
Subtotal	**$52,688,225**	**$57,742,945**	**$67,057,749**	**$56,493,595**	**$53,493,011**	**($3,000,584)**	**(5.31%)**
Transfers							
Transfer to General Fund & Capital Reserve	$0	$0	$2,500,000	$2,400,000	$0	($2,400,000)	(100.00%)
Transfer to Law Library (Circuit Court Clerk)	$33,306	$32,229	$36,504	$36,504	$36,504	$0	0.00%
Transfer to Community Services Fund	$0	$0	$0	$0	$53,505,505	$53,505,505	-
Transfer to Site Dev Review & Inspection	$1,783,107	$1,707,160	$1,707,160	$1,973,802	$1,973,802	$0	0.00%
Transfer to Building Development	$1,718,835	$2,856,039	$1,656,039	$1,656,039	$1,656,039	$0	0.00%
Transfer to Housing	$243,225	$267,862	$267,862	$267,862	$392,561	$124,699	46.55%

Budget Summary

Expenditure Summary							
Department/Agency	FY23 Year Ending Actuals	FY24 Year Ending Actuals	FY25 Year Ending Actuals	FY26 Adopted Budget	FY27 Proposed Budget	$ Change FY26 to FY27	% Change FY26 to FY27
Transfer to Transportation	$0	$0	$1,000,000	$1,000,000	$1,000,000	$0	0.00%
Transfer to All Other Projects	$15,000,000	$35,100,000	$1,200,000	$15,220,000	$38,200,000	$22,980,000	150.99%
Transfer to Innovation	$35,000	$35,000	$35,000	$35,000	$35,000	$0	0.00%
Transfer to Parks Enterprise Fund	$862,447	$754,797	$732,349	$732,349	$732,349	$0	0.00%
Transfer to Fire Marshal's Office	$339,820	$166,920	$166,920	$319,041	$319,041	$0	0.00%
Transfer to Solid Waste Operating Fund	$62,975	$0	$417,632	$362,900	$362,900	$0	0.00%
Transfer to VA Stormwater Mgmt	$2,131	$0	$0	$16,243	$16,243	$0	0.00%
Transfer to Other Funds	$687,796	$687,796	$0	$0	$0	$0	-
Class Size Reduction Grant	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	0.00%
Debt Service for Gainesville High School	$813,969	$795,288	$776,606	$757,925	$739,244	($18,681)	(2.46%)
Subtotal	**$22,582,611**	**$43,403,091**	**$11,496,071**	**$25,777,665**	**$99,969,188**	**$74,191,523**	**287.81%**
Non-Departmental							
Administrative & Support Services	$26,471,725	$25,137,352	$36,313,074	$33,729,291	$30,262,857	($3,466,435)	(10.28%)
Contingency	$0	$0	$150,000	$1,626,656	$5,000,000	$3,373,344	207.38%
Countywide Insurance Programs	$651,234	$660,910	$823,758	$12,558,927	$13,558,927	$1,000,000	7.96%
Unemployment Insurance	$40,270	$54,648	$65,249	$170,000	$170,000	$0	0.00%
Subtotal	**$27,163,229**	**$25,852,910**	**$37,352,081**	**$48,084,874**	**$48,991,784**	**$906,909**	**1.89%**
Total Without School Transfer	**$778,662,021**	**$879,065,952**	**$936,766,969**	**$989,953,785**	**$1,103,381,045**	**$113,427,260**	**11.46%**
Transfer to Schools	**$785,810,321**	**$826,030,851**	**$942,682,613**	**$991,609,044**	**$1,118,976,699**	**$127,367,654**	**12.84%**
Total With School Transfer	**$1,564,472,342**	**$1,685,014,294**	**$1,879,449,582**	**$1,981,562,829**	**$2,222,357,743**	**$240,794,914**	**12.15%**

Please note, that actual agency expenditures in the table above includes the County's capital reserve which is a use of general fund balance in the new chart of accounts. Since the capital reserve does not reflect an agency's operating budget, use of the capital reserve is not depicted in each agency's specific Expenditure & Revenue Summary. Totals may not add due to rounding.

Budget Summary

Expenditure Summary							
Department/Agency	FY23 Year Ending Actuals	FY24 Year Ending Actuals	FY25 Year Ending Actuals	FY26 Adopted Budget	FY27 Proposed Budget	$ Change FY26 to FY27	% Change FY26 to FY27
SECTION TWO: NON GENERAL FUND EXPENDITURE SUMMARY							
Special Revenue Funds							
Animal Shelter Donations & License Plates	$9,358	$7,035	$8,325	$9,500	$9,500	$0	0.00%
Community Development Authority	$5,482,748	$6,635,567	$7,509,670	$8,565,017	$9,785,000	$1,219,983	14.24%
Site & Building Development	$27,975,571	$31,335,172	$33,511,615	$36,322,112	$40,257,126	$3,935,014	10.83%
Emergency Medical Service Fee	$7,332,865	$6,148,074	$5,443,069	$5,753,796	$5,716,087	($37,709)	(0.66%)
Housing & Community Development	$35,025,755	$44,562,975	$42,251,765	$60,025,828	$60,154,514	$128,686	0.21%
Fire & Rescue Levy	$68,026,688	$66,074,763	$72,840,121	$93,448,379	$94,398,167	$949,788	1.02%
Mosquito & Forest Pest Management	$1,549,638	$1,959,275	$2,179,010	$2,337,000	$2,577,928	$240,928	10.31%
Grantors Tax Direct to PWC (NVTA)	$0	$0	$4,650,000	$5,900,000	$5,900,000	$0	0.00%
NVTA - Addl % Transient Occupancy Tax	$975,000	$150,000	$4,783,750	$3,673,024	$3,450,000	($223,024)	(6.07%)
Stormwater Management	$9,151,510	$9,977,307	$12,495,382	$15,475,572	$14,440,667	($1,034,904)	(6.69%)
Transportation/Service Districts	$1,422,342	$2,381,016	$1,199,348	$385,287	$385,287	$0	0.00%
Total Special Revenue Funds	**$156,951,475**	**$169,231,185**	**$186,872,056**	**$231,895,514**	**$237,074,276**	**$5,178,762**	**2.23%**
Capital Project Funds							
Capital Project Funds	$257,315,500	$224,542,157	$272,961,528	$169,126,718	$171,715,531	$2,588,813	1.53%
Total Capital Project Funds	**$257,315,500**	**$224,542,157**	**$272,961,528**	**$169,126,718**	**$171,715,531**	**$2,588,813**	**1.53%**
Enterprise Funds							
Innovation Business Park	$688,940	$47,900	$47,908	$75,000	$75,000	$0	0.00%
Parks & Recreation	$5,975,127	$6,846,413	$6,341,624	$7,499,560	$7,689,999	$190,439	2.54%
Solid Waste	$27,794,241	$37,625,331	$36,956,673	$36,423,017	$55,018,282	$18,595,265	51.05%
Total Enterprise Funds	**$34,458,308**	**$44,519,644**	**$43,346,205**	**$43,997,577**	**$62,783,281**	**$18,785,704**	**42.70%**
Internal Service Funds							
Information Technology	$41,427,575	$43,360,133	$50,272,497	$57,321,161	$60,198,097	$2,876,937	5.02%
Public Works Construction Crew	$3,534,940	$4,461,552	$6,765,977	$2,496,505	$3,555,972	$1,059,467	42.44%
Fleet Management	$11,273,533	$10,853,482	$11,918,538	$12,337,970	$12,858,833	$520,863	4.22%
Medical Insurance	$74,638,501	$78,962,172	$90,114,985	$109,692,243	$115,157,000	$5,464,757	4.98%
Casualty Pool/Worker's Compensation	$14,825,622	$11,455,251	$13,091,252	$0	$0	$0	-
Total Internal Service Funds	**$145,700,171**	**$149,092,590**	**$172,163,250**	**$181,847,879**	**$191,769,902**	**$9,922,023**	**5.46%**

Budget Summary

Expenditure Summary

Department/Agency	FY23 Year Ending Actuals	FY24 Year Ending Actuals	FY25 Year Ending Actuals	FY26 Adopted Budget	FY27 Proposed Budget	$ Change FY26 to FY27	% Change FY26 to FY27
Trust and Agency Funds							
Agency Funds (Welfare, Housing & CSB)	$433,918	$382,513	$368,794	$0	$0	$0	-
Commonwealth Credit	$411,217	$562,718	$544,071	$0	$0	$0	-
Library Trust	$230,697	$228,882	$175,102	$0	$0	$0	-
Innovation Owners Association	$367,834	$0	$0	$0	$0	$0	-
Liberty Memorial Funds	$0	$0	$0	$0	$0	$0	-
Donations/Animal Friendly Lic. Plates	$0	$0	$10,108	$0	$0	$0	-
Historic Preservation Foundation	$10,944	$102	$0	$0	$0	$0	-
Other Post Employment Benefits (OPEB)	$4,877,683	$4,507,234	$4,106,275	$0	$0	$0	-
Police & Fire Supplemental Retirement	$3,190,811	$3,597,025	$3,576,447	$0	$0	$0	-
Length of Service Award Program (LOSAP)	$1,460,857	$1,638,806	$2,079,576	$0	$0	$0	-
Total Trust & Agency Funds	**$10,983,960**	**$10,917,280**	**$10,860,373**	**$0**	**$0**	**$0**	**0.00%**
Component Units							
Adult Detention Center	$52,718,422	$61,163,376	$62,629,528	$71,560,566	$75,122,312	$3,561,747	4.98%
Total Adult Detention Center Fund	**$52,718,422**	**$61,163,376**	**$62,629,528**	**$71,560,566**	**$75,122,312**	**$3,561,747**	**4.98%**
Schools							
Operating Fund	$1,442,438,448	$1,460,229,572	$1,694,157,620	$1,817,586,991	$1,993,727,816	$176,140,825	9.69%
School Debt Service Fund	$109,240,623	$109,829,954	$114,331,268	$122,952,227	$129,579,737	$6,627,510	5.39%
Construction Fund	$111,957,237	$101,990,870	$158,556,144	$242,590,143	$410,681,623	$168,091,480	69.29%
Food Service Fund	$50,049,042	$48,251,451	$59,309,331	$67,170,595	$75,945,216	$8,774,621	13.06%
Distribution Center Fund	$92,199	$538,068	($202,301)	$6,000,000	$6,410,000	$410,000	6.83%
Facilities Use Fund	$1,143,171	$868,450	$1,162,216	$925,000	$1,450,000	$525,000	56.76%
Self Insurance Fund	$4,800,814	$5,445,592	$8,915,900	$9,693,646	$10,638,977	$945,331	9.75%
Health Insurance Fund	$95,985,413	$133,996,662	$150,700,349	$154,041,312	$184,932,650	$30,891,338	20.05%
Regional School Fund	$3,249,008	$0	$0	$0	$0	$0	-
Governor's School at Innovation Park	$28,384,907	$1,734,654	$1,662,703	$2,006,134	$2,171,111	$164,977	8.22%
School Age Child Care (SACC) Program	$519,589	$372,019	$430,978	$600,000	$600,000	$0	0.00%
School Aquatic Center	$883,576	$1,192,627	$1,979,387	$2,697,506	$2,924,570	$227,064	8.42%
Imaging Center Fund	($125,863)	($257,529)	($35,142)	$615,000	$630,406	$15,406	2.51%
Student Activity Fund	$0	$0	$0	$15,656,000	$15,656,000	$0	0.00%
Information Technology Fund	$0	$0	$0	$0	$102,175,428	$102,175,428	-
Total Schools	**$1,848,618,165**	**$1,864,192,389**	**$2,190,968,455**	**$2,442,534,554**	**$2,937,523,534**	**$494,988,980**	**20.27%**
Grand Total All Funds	**$4,071,153,236**	**$4,228,067,628**	**$4,820,985,411**	**$5,122,525,636**	**$5,898,346,580**	**$775,820,944**	**15.15%**

General Fund Expenditure Summary

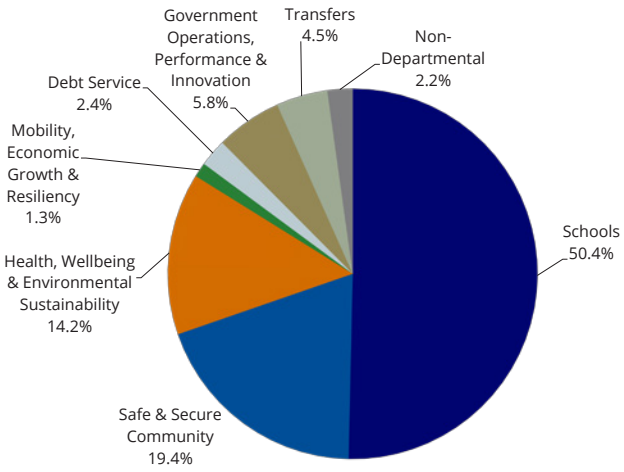
Functional Areas with School Transfer

The general fund is grouped into eight functional categories with the four largest representing 89.8% of the total. Functional categories illustrate the types of services County revenue is buying for residents.

The largest category supports funding for the Schools (50.4%). The next three are Safe & Secure Community (19.4%), Health, Wellbeing & Environmental Sustainability (14.2%) and Government Operations, Performance & Innovation (5.8%).

FY2027 General Fund Budget by Functional Categories

(Includes School Transfer Budget)



$2,222,357,743

General Fund Expenditure Summary

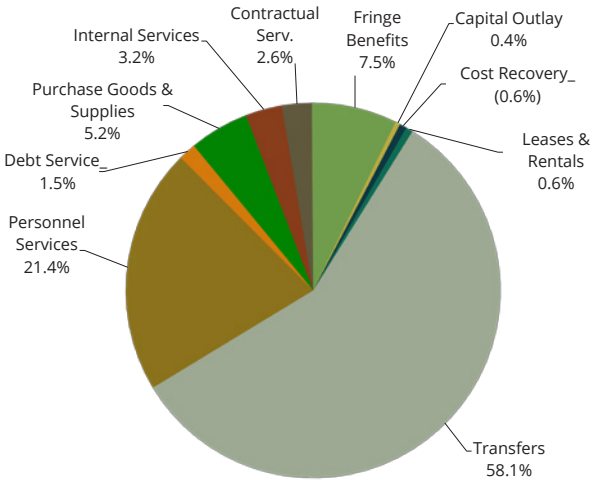
Expenditure Categories with School Transfer

The general fund is grouped into ten expenditure categories with the three largest representing 87.0% of the total. The largest category is transfers (58.1%), which includes funding transfers to the Schools ($1,123 million), Community Services ($53.5 million), Adult Detention Center ($43.1 million), and general fund support to other funds within County government.

The next two largest categories (Personal Services and Fringe Benefits) support salaries and benefits for all full–time, part–time, and temporary County employees and total 28.9% of general fund expenditures.

FY2027 General Fund Budget by Category of Expenditure

(Includes School Transfer Budget)



$2,222,357,743

General Fund Expenditure Summary

Functional Areas without School Transfer

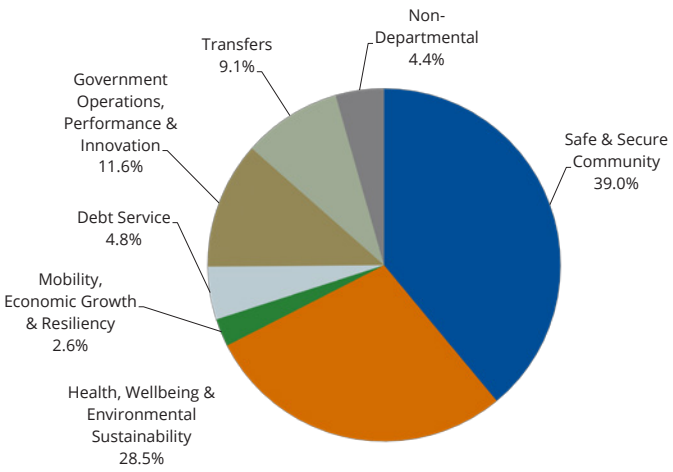
Excluding the PWCS transfer budget, the general fund is grouped into seven functional categories with the two largest representing 67.5% of the total. Functional categories illustrate the types of services County revenue is buying for residents. The two largest categories support funding for Safe & Secure Community (39.0%) and Health, Wellbeing & Environmental Sustainability (28.5%) agencies. The other categories that include departmental budgets are Government Operations, Performance & Innovation (11.6%) and Mobility, Economic Growth & Resiliency (2.6%) agencies.

The three remaining categories include:

- Debt Service – payments for financed public infrastructure.
- Non–Departmental – self–insurance programs and expenses unrelated to an individual department.
- Transfers – supplemental transfers to Schools, such as the Class Size Reduction Grant and supplemental Gainesville high school debt service, and support to development fee agencies.

FY2027 General Fund Budget by Functional Categories

(Excludes School Transfer Budget)



$1,103,381,045

General Fund Expenditure Summary

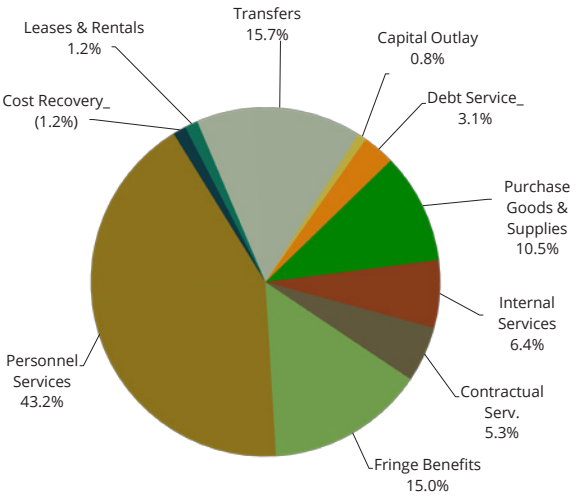
Expenditure Categories without School Transfer

The general fund is grouped into ten expenditure categories with the three largest representing 73.9% of the total. Of the three largest categories, both Personnel Services and Fringe Benefits support salaries and benefits for County employees and total 58.2%. Transfers (15.7%) category is in the top three and includes transfers out of other funds including Community Services, Adult Detention Center and Capital Projects. Other categories include:

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

FY2027 General Fund Budget by Category of Expenditure

(Excludes School Transfer Budget)



$1,103,381,045

Position Summary of Full-Time Equivalent Positions (FTE)						
Department/Agency	FY25 Adopted Total Positions	FY26 Adopted Total Positions	FY26 Off-Cycle Position Adjustments	FY27 Modify Position Adjustments	FY27 Add Position Adjustments	FY27 Adopted Total Positions
Mobility, Economic Growth & Resiliency						
Development Services	156.00	159.00	0.00	0.00	4.00	163.00
Economic Development & Tourism	30.00	31.00	0.00	0.00	0.00	31.00
Planning	34.00	36.00	1.00	0.00	4.00	41.00
Public Works	208.00	211.00	2.00	0.00	1.00	214.00
Transportation & Capital Construction	54.00	55.00	0.00	18.00	1.00	74.00
Subtotal	**482.00**	**492.00**	**3.00**	**18.00**	**10.00**	**523.00**
Government Operations, Performance & Innovation						
Board of County Supervisors *	2.00	1.00	0.00	0.00	0.00	1.00
County Attorney	34.00	34.00	0.00	0.00	1.00	35.00
Elections	18.00	18.00	0.00	0.00	0.00	18.00
Executive Management	55.00	43.00	0.00	1.00	4.00	48.00
Facilities & Fleet Management	179.47	182.47	0.00	(16.00)	4.00	170.47
Finance	190.00	204.00	0.00	0.00	2.00	206.00
Human Resources	40.00	44.00	0.00	0.00	0.00	44.00
Human Rights	6.00	6.00	0.00	0.00	0.00	6.00
Information Technology	95.00	95.00	0.00	0.00	0.00	95.00
Management & Budget	15.00	18.00	0.00	0.00	0.00	18.00
Procurement Services	0.00	22.00	0.00	0.00	0.00	22.00
Subtotal	**634.47**	**667.47**	**0.00**	**(15.00)**	**11.00**	**663.47**
Health, Wellbeing & Environmental Sustainability						
Area Agency on Aging	35.00	38.00	0.00	0.00	2.00	40.00
Community Services	449.01	476.71	11.96	0.00	10.00	498.67
Housing & Community Development	29.00	33.00	0.00	0.00	0.00	33.00
Juvenile Court Service Unit	6.00	0.00	0.00	0.00	0.00	0.00
Library	207.62	209.56	0.00	0.00	0.00	209.56
Parks & Recreation	442.44	453.19	0.00	(2.00)	8.08	459.27
Public Health	8.60	8.60	0.00	0.00	2.00	10.60
Social Services	360.33	383.83	3.50	0.00	0.00	387.33
Virginia Cooperative Extension	8.19	8.19	0.00	0.00	0.20	8.39
Youth Services	86.90	96.50	0.00	(8.00)	0.00	88.50
Subtotal	**1,633.09**	**1,707.58**	**15.46**	**(10.00)**	**22.28**	**1,735.32**
Safe & Secure Community						
Adult Detention Center	401.40	401.40	0.00	0.00	1.00	402.40
Circuit Court Clerk	55.00	57.00	1.00	0.00	0.00	58.00
Circuit Court Judges	16.00	16.00	0.00	0.00	0.00	16.00
Commonwealth's Attorney	82.00	94.00	6.00	0.00	11.00	111.00
Criminal Justice Services	52.50	54.55	0.00	0.00	2.00	56.55
Fire & Rescue	819.70	856.70	0.00	0.00	55.00	911.70
General District Court	4.00	6.00	0.00	0.00	0.00	6.00
Juvenile & Domestic Relations District Court	5.00	5.00	0.00	0.00	0.00	5.00
Police	949.20	972.20	0.00	0.00	11.00	983.20
Public Safety Communications	123.00	126.00	0.00	0.00	1.00	127.00
Sheriff	117.50	121.50	0.00	0.00	5.00	126.50
Subtotal	**2,625.30**	**2,710.35**	**7.00**	**0.00**	**86.00**	**2,803.35**
Total FTE Positions	**5,374.86**	**5,577.40**	**25.46**	**(7.00)**	**129.28**	**5,725.14**

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

Note, detailed information on off-cycle, shift or added positions is included within individual agency pages.

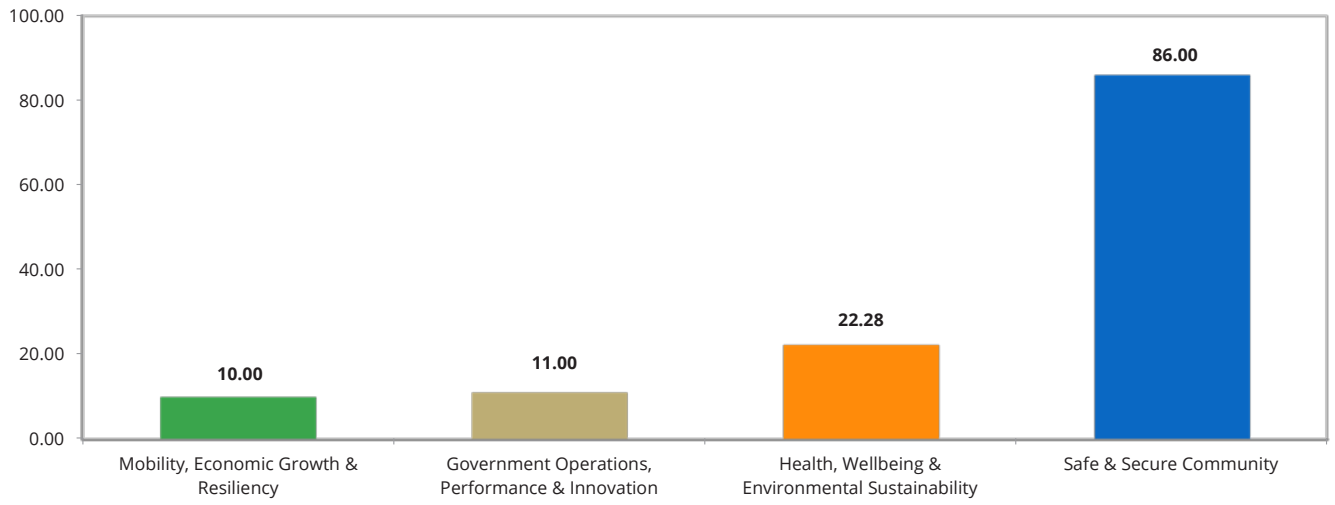
Budget Summary

The table below provides an overview of the new positions added in FY27 across various County agencies. Each entry includes the department name, the classification position name, the start date, and the number of Full Time Equivalents (FTEs) associated with the position type. This table offers a concise summary of the newly established roles that are integral to enhancing service delivery to the community. Detailed information regarding the justification and service impact for new positions, their financial costs and impacts, and other relevant specifics can be found in the specific agency pages of this document.

Summary of New Positions Established in FY2027			
Department	**Position Title**	**Effective Date**	**Total FTE Added**
Development Services	Administrative Coordinator	7/1/2026	1.00
Development Services	Development Project Manager	7/1/2026	1.00
Development Services	Human Resources Analyst	7/1/2026	1.00
Development Services	Senior Inspector	7/1/2026	1.00
Development Services Total			**4.00**
Planning	Principal Planner	7/1/2026	1.00
Planning	Senior Planner	7/1/2026	3.00
Planning Total			**4.00**
Public Works	Maintenance and Operations Worker	7/1/2026	1.00
Public Works Total			**1.00**
Transportation & Capital Construction	Land Acquisition Agent	7/1/2026	1.00
Transportation & Capital Construction Total			**1.00**
County Attorney	Paralegal	7/1/2026	1.00
County Attorney Total			**1.00**
Executive Management	Community Navigation Specliast	7/1/2026	1.00
Executive Management	Green Fleet & Mobility Manager	7/1/2026	1.00
Executive Management	Liaison for Strategic Partnerships	7/1/2026	1.00
Executive Management	Sustainability Communications Manager	7/1/2026	1.00
Executive Management Total			**4.00**
Facilities & Fleet Management	Compliance Trainee	7/1/2026	2.00
Facilities & Fleet Management	Security Technician	7/1/2026	2.00
Facilities & Fleet Management Total			**4.00**
Finance	Director of Finance	7/1/2026	1.00
Finance	Real Estate Assessment Manager	7/1/2026	1.00
Finance Total			**2.00**
Area Agency on Aging	Human Services Caseworker - Recreation Specialist	7/1/2026	1.00
Area Agency on Aging	Human Services Manager - Evidence Based Program Coordinator	7/1/2026	1.00
Area Agency on Aging Total			**2.00**
Community Services	Administrative Specialist	7/1/2026	1.00
Community Services	Clinical Services Case Management Manager	7/1/2026	1.00
Community Services	Clinical Services Caseworker	7/1/2026	3.00
Community Services	Clinical Services Caseworker Associate	7/1/2026	1.00
Community Services	Human Services Supervisor	7/1/2026	1.00
Community Services	Senior Clinical Services Caseworker	7/1/2026	3.00
Community Services Total			**10.00**
Parks & Recreation	Administrative Specialist	7/1/2026	1.00
Parks & Recreation	Assistant Maintenance and Operations	7/1/2026	1.00
Parks & Recreation	Inspector	7/1/2026	2.00
Parks & Recreation	Maintenance and Operations Technician	7/1/2026	1.00
Parks & Recreation	Maintenance and Operations Worker	7/1/2026	1.00
Parks & Recreation	Recreation Instructor - Beginner Specialty	7/1/2026	2.08
Parks & Recreation Total			**8.08**

Summary of New Positions Established in FY2027			
Department	**Position Title**	**Effective Date**	**Total FTE Added**
Public Health	Senior Code Enforcement Inspector	7/1/2026	1.00
Public Health	Senior Emergency Management Specialist	7/1/2026	1.00
Public Health Total			**2.00**
Adult Detention Center	Lieutenant Colonel	1/1/2026	1.00
Adult Detention Center Total			**1.00**
Commonwealth's Attorney	Administrative Specialist	7/1/2026	2.00
Commonwealth's Attorney	Administrative Specialist	1/1/2027	1.00
Commonwealth's Attorney	Assistant Attorney	7/1/2026	4.00
Commonwealth's Attorney	Human Services Specialist	7/1/2026	1.00
Commonwealth's Attorney	Paralegal	7/1/2026	2.00
Commonwealth's Attorney	Paralegal	1/1/2027	1.00
Commonwealth's Attorney Total			**11.00**
Criminal Justice Services	Adult Recovery Court Case Manager	7/1/2026	1.00
Criminal Justice Services	Veterans Docket Treatment Coordinator	7/1/2026	1.00
Criminal Justice Services Total			**2.00**
Fire & Rescue	Administrative Coordinator	7/1/2026	3.00
Fire & Rescue	Administrative Specialist	7/1/2026	1.00
Fire & Rescue	Business Services Analyst	7/1/2026	1.00
Fire & Rescue	Fire & Rescue Battalion Chief	7/1/2026	2.00
Fire & Rescue	Fire & Rescue Captain	7/1/2026	3.00
Fire & Rescue	Fire & Rescue Lieutenant	7/1/2026	6.00
Fire & Rescue	Fire & Rescue Lieutenant	1/1/2027	2.00
Fire & Rescue	Fire & Rescue Technician I	7/1/2026	16.00
Fire & Rescue	Fire & Rescue Technician I	1/1/2027	9.00
Fire & Rescue	Fire & Rescue Technician II	7/1/2026	6.00
Fire & Rescue	Fire & Rescue Technician II	1/1/2027	3.00
Fire & Rescue	Medical Director	7/1/2026	1.00
Fire & Rescue	Public Safety Technician	7/1/2026	2.00
Fire & Rescue Total			**55.00**
Police	Business Services Analyst	7/1/2026	1.00
Police	Police Officer	7/1/2026	10.00
Police Total			**11.00**
Public Safety Communications	Deputy Director	7/1/2026	1.00
Public Safety Communications Total			**1.00**
Sheriff	Sheriff's Deputy	7/1/2026	5.00
Sheriff Total			**5.00**
Total New FTE Positions in FY26 *			**129.08**

FY2027 New Positions Established by Functional Area



129.28 FTE New Position Increase

Note: Detail concerning the position change is located in the Position Summary of Full-Time Equivalent Positions and in the agency budget pages in this document. Off-cycle adjustments are not included in the chart.

THE SEAL OF PRINCE WILLIAM COUNTY VA.

Attracting and Retaining Quality County Employees

The County's compensation policy is as follows:

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

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

General Overview

A. **Budgeted Salary Lapse** – This reflects anticipated savings from employee vacancies that are expected within a fiscal year. These savings represent a planned reduction in costs and contribute directly to taxpayer savings. Generally, not all positions within an agency are filled for the entire year due to normal employee turnover resulting in actual salary and benefits expenditures lower than the budgeted amount. Budgeted salary lapse is shown as a negative line item, reducing an agency's overall expenditure authority, effectively netting vacancy savings against the salaries and benefits budget. The total required agency savings in budgeted salary lapse is $17.8 million in FY27.

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

Organizational changes require establishing new classifications, abolishing classifications, and changing existing classifications, as shown below, effective July 1, 2026. The salary structure will change based on changes related to budget initiatives as outlined below.

DBM Changes in FY2027 Budget

Department	Title / Code	Current DBM	New DBM
Elections	Chief Deputy Registrar	C41	D61
Executive Management	Clerk to the Board of County Supervisors	D62	D63
Multiple Agencies	Deputy Director (Aging, Criminal Justice Services, Development Services, Facilities & Fleet Management, Human Resources, Library, Management & Budget, Planning, Procurement, and Public Works)	D71	D72
Executive Management	Deputy Director (Communications)	D64	D72
Multiple Agencies	Deputy Director (Community Services, Information Technology, Parks & Recreation, and Social Services)	D72	E81
Transporation & Capital Construction	Deputy Director (Transportation & Capital Construction)	D71	E81
Youth Services	Deputy Director (Youth Services)	D62	D72
Multiple Agencies	Director (Aging, Communications, and Procurement)	E81	E82
Economic Development	Director (Economic Development)	E91	Exempt
Fire & Rescue	Emergency Management Specialist	B23	B24
Fire & Rescue	Fire Service Equipment Supervisor	C41	C42

Abolish Classifications in FY2027 Budget			
Department	**Title**	**Grade (DBM)**	**Code**
Executive Management	Deputy Director of Community Safety	D71	S31171
Finance	Director of Finance/Chief Financial Officer	E91	S313
Transporation & Capital Construction	Director of Transportation	E82	S31282
Fire & Rescue	Assistant Director of Human Services - Public Safety Resilience Center Manager	D62	X428
Fire & Rescue	Emergency Management Coordinator	D62	Y313
Regional Adult Detention Center	Jail Superintendent	AD08	6055

New Classifications in FY2027 Budget			
Department	**Title**	**Grade (DBM)**	**Code**
County Attorney	Lead Paralegal	B31	R734
Countywide	Lead Administrative Specialist	B24	R115
Countywide	Principal Public Safety Analyst	C43	Y716
Development Services	Senior Development Project Manager	C44	U423
Economic Development & Tourism	Lead Business Services Development Officer	C44	R214
Executive Management	Assistant Director	D71	S319
Executive Management	Chief Financial Officer (CFO)	E92	S318
Transporation & Capital Construction	Director of Transportation & Capital Construction	E83	S31283
Executive Management	Program Officer	D64	S332
Muliple Agencies	Director (Emergency Management, Environmental Sustainability, Public Safety Resilience, and Community Safety)	E81	S31281
Facilities & Fleet Management	Apprentice	B21	U603
Facilities & Fleet Management	Safety and Security Analyst	C41	V252
Facilities & Fleet Management	Safety and Security Senior Analyst	C42	V253
Facilities & Fleet Management	Safety and Security Supervisor	C43	V254
Facilities & Fleet Management	Safety and Security Technician	B32	V251
Finance	Fiscal Coordinator	B32	T221
Finance	Senior Fiscal Specialist	B25	T219
Fire & Rescue	Emergency Management Technician	B21	Y315
Fire & Rescue	Senior Emergency Management Technician	B23	Y316
Human Resources	Assistant Director of Human Resources	D62	R617
Information Technology	Principal IT Architect	D64	T644
Library	Library Specialist	B22	W121
Planning	Planning Analyst	B32	U458
Planning	Planning Technician	B23	U456
Planning	Senior Planning Analyst	C41	U459
Planning	Senior Planning Technician	B24	U457
Regional Adult Detention Center	Jail Lieutenant Colonel	AD08	6056
Regional Adult Detention Center	Jail Superintendent	E91	S331

C. Pay Plan Updates – In conjunction with FY27 budget adoption, the County will update pay plans to incorporate adjustments to pay scales across all general services, medical services, and public safety classifications. Consistent with the County's compensation policy, these adjustments are intended to maintain market competitiveness, support employee recruitment and retention, and ensure compensation structures remain aligned with regional labor market conditions.

The General Service, Medical Service, Sheriff, and Adult Detention Center pay plans will be adjusted based on completed classification and compensation studies. The Fire & Rescue and Police pay plans will be adjusted based on individual collective bargaining agreements.

Budget Initiatives

A. Budget Initiatives

1. Collective Bargaining

Expenditure	$22,068,407
Revenue	$0
General Fund Impact	$22,068,407
FTE Positions	0.00

a. Overview – On January 16, 2024, the PWC Board of County Supervisors (BOCS) ratified the Collective Bargaining Agreement (CBA) between PWC and the International Association of Fire Fighters (IAFF) and PWC Police Association via BOCS Resolution 24-050. Each agreement of the approved CBA provides for the CBA to automatically reopen on July 1, 2026, for the limited purpose of engaging in good faith collective bargaining negotiations over market adjustments, merit increases, and other forms of monetary compensation.

After negotiations, the County reached agreement with both bargaining groups and the BOCS ratified the amended agreements as follows:

- **Fire & Rescue** – On October 7, 2025, the PWC BOCS ratified the amended CBA between PWC and the IAFF via BOCS Resolution 25-522. The funding supports Fire & Rescue pay scale modifications, in addition to changes to both on call and specialty pay. The FY27 funding necessary to support the ratified CBA with the IAFF is $3,028,407.
- **Police** – On February 3, 2026, the PWC BOCS ratified the amended CBA between PWC and the PWCPA via BOCS Resolution 26-057. The amended articles increase FY27 starting Police Officer salaries from $62,000 to $74,000 while maintaining current rank differential percentages between steps and grades throughout the pay scale. The FY27 funding necessary to support the ratified CBA with the PWC Police Association is $19,040,000.

2. General Services Market Adjustments

Expenditure	$15,404,520
Revenue	$0
General Fund Impact	$15,404,520
FTE Positions	0.00

a. Market Adjustment – Funding is included to support strategic market adjustment increases for general service employees. These recommended adjustments are the result of an independent classification and compensation study reviewing County pay. To evaluate compensation competitiveness, the County's compensation package and pay structures were benchmarked against a comparison group of regional Northern Virginia employers, as well as three large Maryland counties in the Washington-Baltimore-Arlington statistical area. The primary goals of the study were to ensure competitive compensation, address salary compression and internal equity, incorporate market data to inform decisions and support stakeholders throughout the process.

The County will implement market adjustments over the next two fiscal years. Adjustments are structured by group (pay band) to reflect varying market conditions. Group A positions, which include many entry-level and frontline operational roles, will receive the largest adjustment totaling 12 percent (6 percent in FY27 and 6 percent in FY28). Group B positions will receive a total adjustment of 6 percent (3 percent in FY27 and 3 percent in FY28). Groups C through E and Medical positions will receive a total adjustment of 3 percent (1.5 percent in FY27 and 1.5 percent in FY28). This phased approach prioritizes the most impacted job groups while maintaining a fiscally responsible implementation plan.

Market adjustments help to maintain competitiveness between PWC and other Northern Virginia jurisdictions. Individuals within the pay scale will receive an increased salary based on the percentages identified for their group up to the maximum of the pay scale. The market adjustments are planned to be effective on July 1 each year, beginning in 2026.

The following table details the planned increases by group or salary band.

General Service Market Adjustment Two-Year Implementation				
Group (Pay Band)	**FY27 Increase**	**FY28 Increase**	**Total Increase**	**Position Examples**
A	6.0%	6.0%	12.0%	Entry roles: Administrative Assistant, Fiscal Assistant, Custodian, Solid Waste Operator
B	3.0%	3.0%	6.0%	Admin. Specialist, Paralegal, Financial Technician, Fleet, Code Inspector
C	1.5%	1.5%	3.0%	Analyst (Fiscal, Human Resources, Information Technology, Procurement), Caseworker, Engineer, Planner, Nursing
D	1.5%	1.5%	3.0%	Program Manager, Assistant Director, Deputy Director
E	1.5%	1.5%	3.0%	Executive roles: Department Director, Public Safety Chief
Medical	1.5%	1.5%	3.0%	Medical Doctor, Psychiatrist, Veterinarian

3. Step/Merit Adjustment

Expenditure	$12,744,389
Revenue	$0
General Fund Impact	$12,744,389
FTE Positions	0.00

a. Step/Merit Adjustment – Funding is included to support a 3.0% merit increase for General Service personnel and a step increase for sworn and uniform personnel in FY27. Annual step/merit adjustments of 3.0% are included in each remaining year of the Five-Year Plan (FY28-31). Individuals receive this increase on their annual employment anniversary date (also referred to as the 'adjustment date').

For General Service personnel, the basic pay increase is calculated on the employee's current salary/pay as a percentage increase until the employee reaches the maximum salary/pay for that position. The County classification system establishes the pay scale (minimum/maximum) for each position classification and those scales are not extended beyond the maximum due to merit adjustments. Individuals receive their pay adjustment on their adjustment date. Most General Service personnel have an adjustment date of November 1 each fiscal year.

For sworn personnel, their step is credited annually on their individual adjustment date. Each step is generally equal to a 3% increase in pay until the individual has achieved the maximum salary in the pay scale for their job classification.

b. Future Compensation Rollover – Each year compensation actions are rolled over into the next budget year. This includes positions which were initially funded for a partial year and require a full year budget in the next fiscal year. Pay rollovers are necessary because not all employees receive pay increases at the beginning of the fiscal year. Therefore, a pay increase given halfway through a fiscal year needs to be funded for the entire next fiscal year. This rollover captures the full cost of providing step/merit increases to employees. When no pay increase is authorized, little if any compensation rollover funds are added to the budget in the next budget year. The total general fund cost of compensation rollover is $50,572,972 in FY27-31.

4. Adult Detention Center and Sheriff Uniform and Sworn Market Adjustments

Expenditure	$4,807,500
Revenue	$0
General Fund Impact	$4,807,500
FTE Positions	0.00

a. Market Adjustment – Funding is included to support market adjustment increases for uniformed and sworn personnel in the Adult Detention Center and Sheriff's Office. These recommended adjustments are the result of two independent studies that examined County pay with other jurisdictions. To evaluate compensation competitiveness, the County's compensation package and pay structures were benchmarked against a comparison group of regional Northern Virginia employers, as well as three large Maryland counties in the Washington-Baltimore-Arlington Combined Statistical Area.

Market adjustments help to maintain competitiveness between PWC and other Northern Virginia jurisdictions. Individuals within the pay scale will receive an increased salary based on the percentages identified for their group up to the maximum of the pay scale. The market adjustments are planned to be effective on July 1, 2026.

- **Adult Detention Center Uniformed Personnel** – Funding is provided to support an 8.20% pay scale adjustment or increase depending on rank. The cumulative market adjustments for these positions since FY23 have been 30.17% to 33.79%.
- **Sheriff Sworn Personnel** – Funding is provided to support an 8.20% pay scale adjustment or increase for all ranks. The cumulative market adjustments for these positions since FY23 have been 30.17%.

5. Health and Dental Insurance Adjustments

Expenditure	$5,496,127
Revenue	$0
General Fund Impact	$5,496,127
FTE Positions	0.00

a. Health and Dental Insurance – This initiative funds County employer contributions for health and dental insurance increases required to maintain the stability of the County's self-insurance fund. The expenditure increase supports the County's employer insurance contributions. The health insurance amount is due to increase either 10.5% or 8.5% depending on the employee choice of health care provider. The increase for dental insurance in FY27 is 7.5%.

The Five-Year Plan contains 10% annual increases to insurance rates in FY28-31.

6. Pension and Retirement Benefits Adjustments

Expenditure	($11,448,775)
Revenue	$0
General Fund Impact	($11,448,775)
FTE Positions	0.00

a. Virginia Retirement System (VRS) – The certified VRS employer contribution rate for PWC will be 12.53% of employee salaries and become effective July 1, 2026. VRS rates are evaluated and certified by the VRS Board of Trustees every two years coinciding with the State's biennium budget. This represents a 3.36% reduction to the current rate of 15.89% at a savings of $11,039,564 per year. This rate reduction represents the most significant adjustment downward ever received by the County.

b. Group Life Insurance – This program provides life insurance coverage to eligible employees, which provides a death benefit payable to beneficiaries if the member dies. VRS provides rate adjustments every two years and has determined a new rate of 1.06% for this benefit which is a 0.12% reduction of the rate. The total general fund savings due to the reduced rate is $487,548 per year.

c. Retiree Health Credit – County employees are not provided health insurance coverage upon retirement. The County Retiree Health Credit program is available to employees upon separation and retirement from County service. Retirees with a minimum of 15 years of County service receive $6.50 per month for each year of service, up to a maximum of $195 per month for 30 years of County service. When the $45 maximum per month currently offered as part of the Virginia Retirement System (VRS) is added, the maximum for 30 years of County service increases to $240 per month.

The Retiree Health Credit Program is separate from and in addition to the existing VRS Health Credit program, which is also completely funded by County contributions. A 1% cost increase of $78,337 in the retiree health credit budget is projected to cover growth in this benefit due to additional retirees.

Compensation

Summary of Compensation Adjustments in FY2027-2031 Five-Year Plan (Amounts are Cumulative)						
	FY27	**FY28**	**FY29**	**FY30**	**FY31**	**Total**
Market Pay Adjustment:						
Market Pay Adjustment - General Services (1.5% to 12% Increase in FY27 and 1.5% to 12% increase in FY28)	$ 15.4 M	$ 26.4 M	$ 26.4 M	$ 26.4 M	$ 26.4 M	**$ 120.9 M**
Market Pay Adjustment - Adult Detention Center (8.2% increase in FY27) - Uniform	$ 3.5 M	$ 3.5 M	$ 3.5 M	$ 3.5 M	$ 3.5 M	**17.4 M**
Market Pay Adjustment - Sheriff (8.2% increase in FY27) - Sworn	1.3 M	1.3 M	1.3 M	1.3 M	1.3 M	**6.7 M**
Subtotal (Market Pay Adjustment)	**$ 20.2 M**	**$ 31.2 M**	**$ 31.2 M**	**$ 31.2 M**	**$ 31.2 M**	**$ 144.9 M**
Step/Merit:						
Step/Merit Adjustment (3% increase in FY27; 3% annual increase in FY28-31)	$ 12.7 M	$ 25.5 M	$ 38.2 M	$ 51.0 M	$ 63.7 M	**$ 191.2 M**
Compensation Rollover	0.0 M	5.1 M	10.1 M	15.2 M	20.2 M	**50.6 M**
Subtotal (Step/Merit)	**$ 12.7 M**	**$ 30.5 M**	**$ 48.3 M**	**$ 66.1 M**	**$ 84.0 M**	**$ 241.7 M**
Collective Bargaining:						
Police (Ratified by BOCS on Feb 3, 2026 via Res. No. 26-057)	$ 19.0 M	$ 23.1 M	$ 23.1 M	$ 23.1 M	$ 23.1 M	**$ 111.5 M**
Fire & Rescue (Ratified by BOCS on Oct 7, 2025 via Res. No. 25-522)	3.0 M	5.8 M	5.8 M	5.8 M	5.8 M	**26.4 M**
Subtotal (Collective Bargaining)	**$ 22.1 M**	**$ 28.9 M**	**$ 28.9 M**	**$ 28.9 M**	**$ 28.9 M**	**$ 137.8 M**
Pension and Retirement Benefits:						
Virginia Retirement System (VRS) (3.34% rate decrease to 12.53% Rate in FY27-31)	($ 11.0) M	($ 11.0) M	($ 11.0) M	($ 11.0) M	($ 11.0) M	**($ 55.2) M**
Retiree Health Credit (1% increase in FY27; 5% annual increases in FY28-31)	0.1 M	0.2 M	0.2 M	0.2 M	0.2 M	**0.8 M**
Group Life Insurance (0.12% decrease to a rate of 1.06% in FY27-31)	($ 0.5) M	($ 0.5) M	($ 0.5) M	($ 0.5) M	($ 0.5) M	**($ 2.4) M**
Subtotal (Pension and Retirement)	**($ 11.4) M**	**($ 11.4) M**	**($ 11.4) M**	**($ 11.4) M**	**($ 11.3) M**	**($ 56.9) M**
Health and Dental Insurance:						
Health Insurance (10.5% or 8.5% increase in FY27; 10% annual increases in FY28-31)	$ 5.4 M	$ 11.2 M	$ 17.5 M	$ 24.6 M	$ 32.3 M	**$ 90.9 M**
Dental Insurance (7.5% increase in FY27; 10% annual increases in FY28-31)	0.1 M	0.3 M	0.4 M	0.6 M	0.8 M	**2.3 M**
Subtotal (Health and Dental Insurance)	**$ 5.5 M**	**$ 11.4 M**	**$ 18.0 M**	**$ 25.2 M**	**$ 33.1 M**	**$ 93.2 M**
Grand Total	**$ 49.1 M**	**$ 90.7 M**	**$ 115.1 M**	**$ 140.1 M**	**$ 165.8 M**	**$ 560.8 M**

Totals may not add due to rounding.

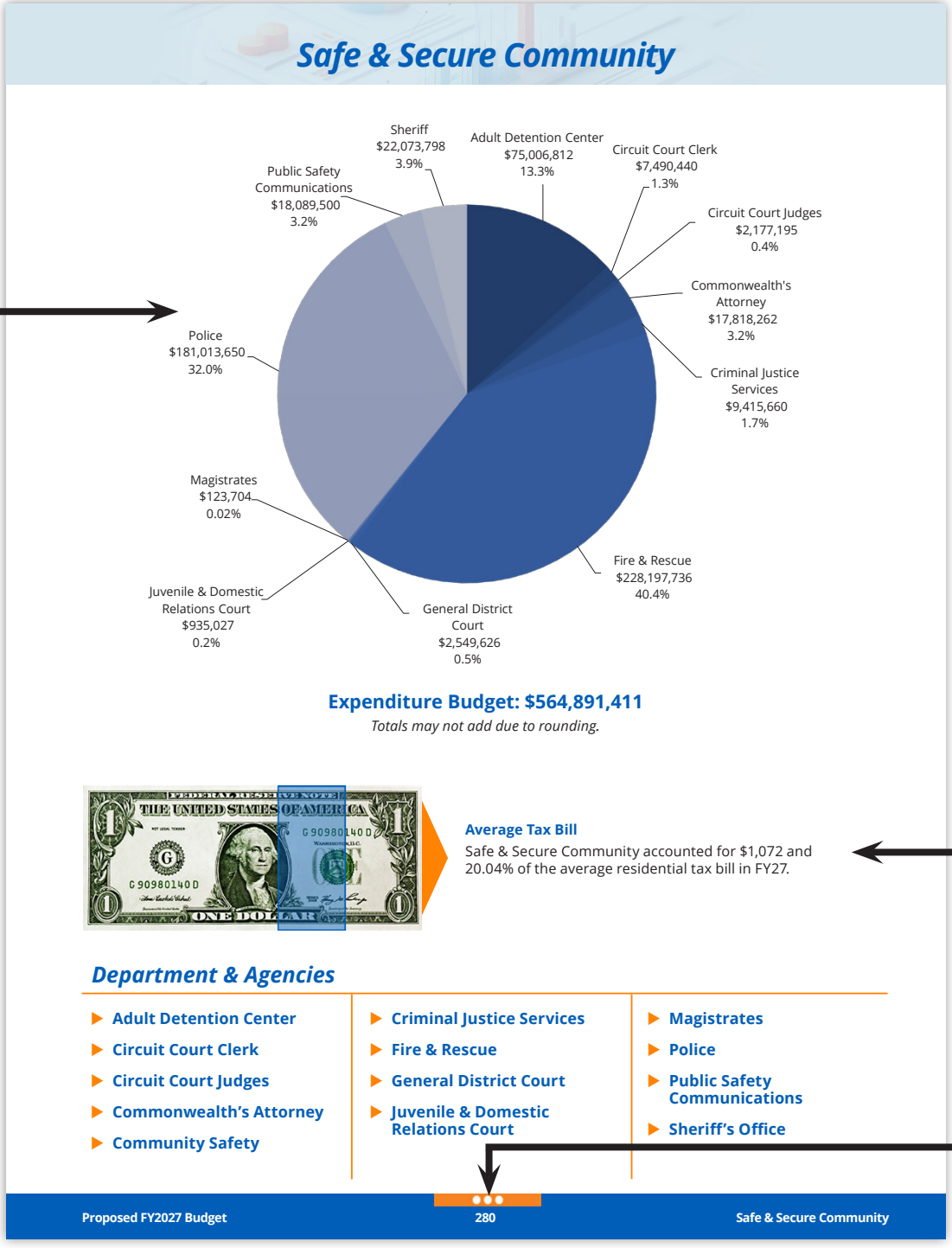
Functional Areas

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

A. **Functional Area Expenditure Budget Pie Chart** – Each section begins with a pie chart showing the FY27 proposed expenditure budget broken out by the agency and a list of all the agencies included in the functional area.

B. **Average Tax Bill** – The FY2027 Proposed Budget reflects an average residential tax bill, with the portion devoted to the functional area as shown.

C. **Table of Contents Button** – When viewing the entire budget document online, click the button in the footer to return to the Table of Contents.



Agency Pages

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

B. Expenditure Budget within Quadrant Area – The agency's FY27 proposed expenditure budget is shown in relation to other agencies within the Quadrant area.

C. Mandates – Describe the activities in an agency that are governed by requirements from the federal, state, and local mandates with the relevant code or ordinance information referencing the source.

Police

A →

Mission Statement

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

B →

Quadrant Area

% of Safe & Secure Community	**32.0%**
Quadrant Expenditure Budget:	**$564,891,411**

Programs

Office of the Chief	$9,327,830
Support Services	$36,323,547
Operations	$85,159,367
Criminal Investigations	$31,847,981
Financial & Technical Services	$18,354,924
Agency Expenditure Budget:	**$181,013,650**

C →

Mandates

Public safety in Virginia counties is mandated through the Sheriff's Office. Counties can choose through local referendum to establish a county police department. The Prince William County Police Department was authorized by County residents through general referendum in 1969 and was established as a department in the County government in July 1970. State code mandates that a local advisory board be created with the enactment of a local towing ordinance (Code of Virginia 46.2-1233.2). The Police Department serves as the liaison to this board.

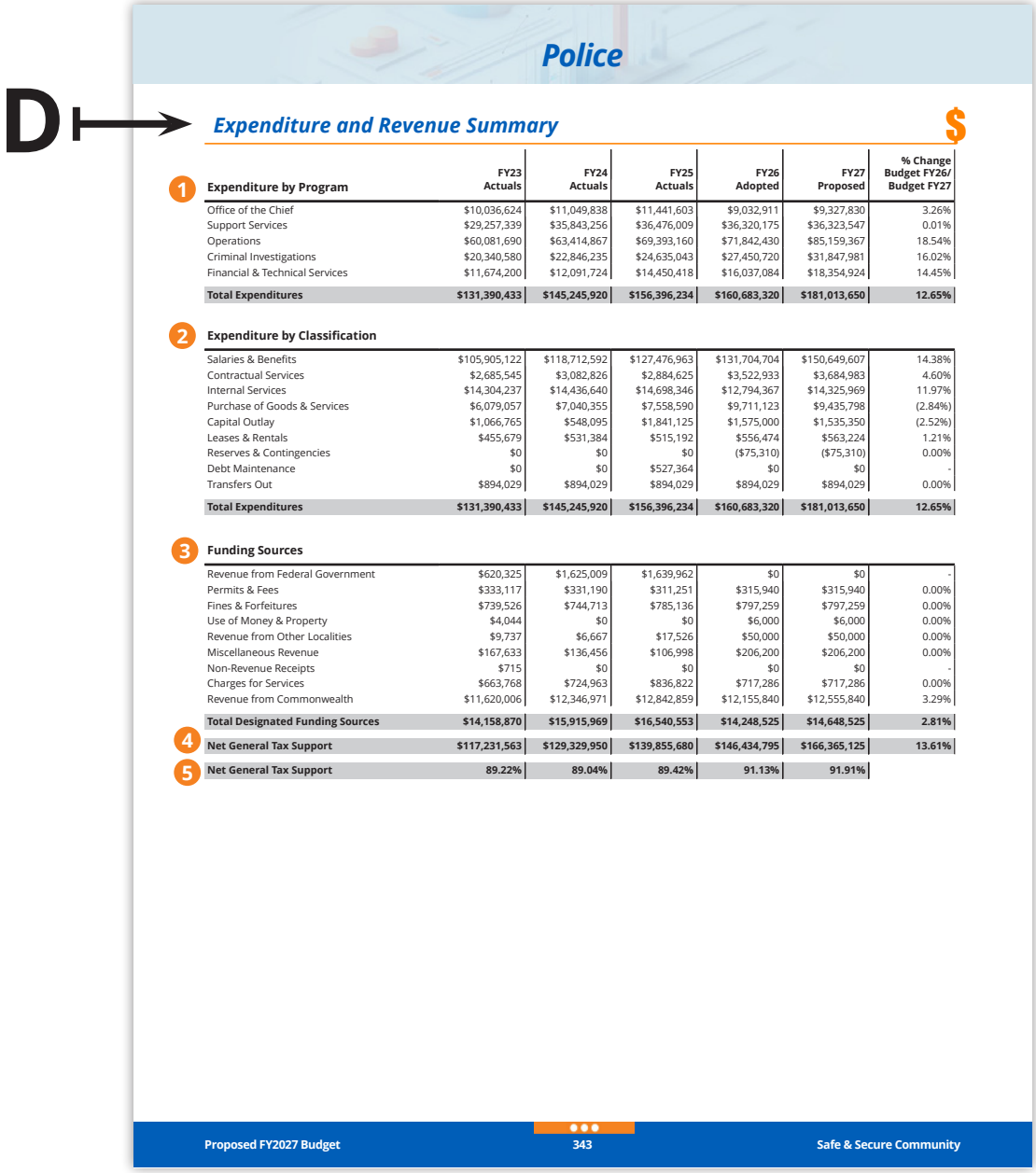
The Board of County Supervisors has enacted additional local mandates for which the Police Department has responsibility.

State Code: 3.2-6546 (County or City Public Animal Shelters; Confinement and Disposition of Animals), 3.2-6542 (Establishment of Dangerous Dog Registry)

County Code: Chapter 2 (Police Auxiliary), Chapter 2.5 (Alarm Systems), Chapter 3 (Amusements), Chapter 4 (Animals and Fowl), Chapter 12 (Massage Establishments), Chapter 13 (Motor Vehicles and Traffic), Chapter 14 (Noise), Chapter 16 (Miscellaneous Offenses), Chapter 18 (Peddlers, Solicitors and Itinerant Vendors), Chapter 19 (Personnel), Chapter 20 (Police), Chapter 20.5 (Precious Metals Dealers), Chapter 27 (Taxicabs)

D. Expenditure and Revenue Summary – The expenditure and revenue summaries provide historical and adopted expenditure and revenue information for each agency. For historical reference, actual expenditures and revenues are reported for FY23, FY24, and FY25. Adopted budget information is displayed for FY26. The last column calculates the change between the FY26 adopted and FY27 proposed budget. Five types of information are summarized for each fiscal year displayed:

1. **Expenditure by Program** – These figures represent the amounts appropriated or expended for each program within the agency; the total equals the total expenditure by classification.
2. **Expenditure by Classification** – These figures represent the amounts appropriated or expended in each expenditure classification; the total equals the total expenditure by program.
3. **Funding Sources (revenues)** – Includes all sources of agency revenue that support the expenditures.
4. **Net General Tax Support (in dollars)** – The operating subsidy received by the agency; this amount is calculated by subtracting total designated funding sources (revenues) from total expenditures for each fiscal year.
5. **Net General Tax Support (as a %)** – The percentage of the expenditure budget that is supported by the general fund; this percentage is calculated by dividing the net general tax support by the total expenditures for each fiscal year.



Police

D →

Expenditure and Revenue Summary

$

1 Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Office of the Chief	$10,036,624	$11,049,838	$11,441,603	$9,032,911	$9,327,830	3.26%
Support Services	$29,257,339	$35,843,256	$36,476,009	$36,320,175	$36,323,547	0.01%
Operations	$60,081,690	$63,414,867	$69,393,160	$71,842,430	$85,159,367	18.54%
Criminal Investigations	$20,340,580	$22,846,235	$24,635,043	$27,450,720	$31,847,981	16.02%
Financial & Technical Services	$11,674,200	$12,091,724	$14,450,418	$16,037,084	$18,354,924	14.45%
Total Expenditures	**$131,390,433**	**$145,245,920**	**$156,396,234**	**$160,683,320**	**$181,013,650**	**12.65%**

2 Expenditure by Classification						
Salaries & Benefits	$105,905,122	$118,712,592	$127,476,963	$131,704,704	$150,649,607	14.38%
Contractual Services	$2,685,545	$3,082,826	$2,884,625	$3,522,933	$3,684,983	4.60%
Internal Services	$14,304,237	$14,436,640	$14,698,346	$12,794,367	$14,325,969	11.97%
Purchase of Goods & Services	$6,079,057	$7,040,355	$7,558,590	$9,711,123	$9,435,798	(2.84%)
Capital Outlay	$1,066,765	$548,095	$1,841,125	$1,575,000	$1,535,350	(2.52%)
Leases & Rentals	$455,679	$531,384	$515,192	$556,474	$563,224	1.21%
Reserves & Contingencies	$0	$0	$0	($75,310)	($75,310)	0.00%
Debt Maintenance	$0	$0	$527,364	$0	$0	-
Transfers Out	$894,029	$894,029	$894,029	$894,029	$894,029	0.00%
Total Expenditures	**$131,390,433**	**$145,245,920**	**$156,396,234**	**$160,683,320**	**$181,013,650**	**12.65%**

3 Funding Sources						
Revenue from Federal Government	$620,325	$1,625,009	$1,639,962	$0	$0	-
Permits & Fees	$333,117	$331,190	$311,251	$315,940	$315,940	0.00%
Fines & Forfeitures	$739,526	$744,713	$785,136	$797,259	$797,259	0.00%
Use of Money & Property	$4,044	$0	$0	$6,000	$6,000	0.00%
Revenue from Other Localities	$9,737	$6,667	$17,526	$50,000	$50,000	0.00%
Miscellaneous Revenue	$167,633	$136,456	$106,998	$206,200	$206,200	0.00%
Non-Revenue Receipts	$715	$0	$0	$0	$0	-
Charges for Services	$663,768	$724,963	$836,822	$717,286	$717,286	0.00%
Revenue from Commonwealth	$11,620,006	$12,346,971	$12,842,859	$12,155,840	$12,555,840	3.29%
Total Designated Funding Sources	**$14,158,870**	**$15,915,969**	**$16,540,553**	**$14,248,525**	**$14,648,525**	**2.81%**
4 **Net General Tax Support**	**$117,231,563**	**$129,329,950**	**$139,855,680**	**$146,434,795**	**$166,365,125**	**13.61%**
5 **Net General Tax Support**	**89.22%**	**89.04%**	**89.42%**	**91.13%**	**91.91%**	

E. Staff History by Program – Chart and table showing the staffing history and the total authorized full-time and part-time positions for FY23 actual, FY24 actual, FY25 actual, FY26 adopted, and FY27 proposed summarized by the program. Values are expressed in FTEs (full-time equivalents). One FTE is equal to one full-time position.

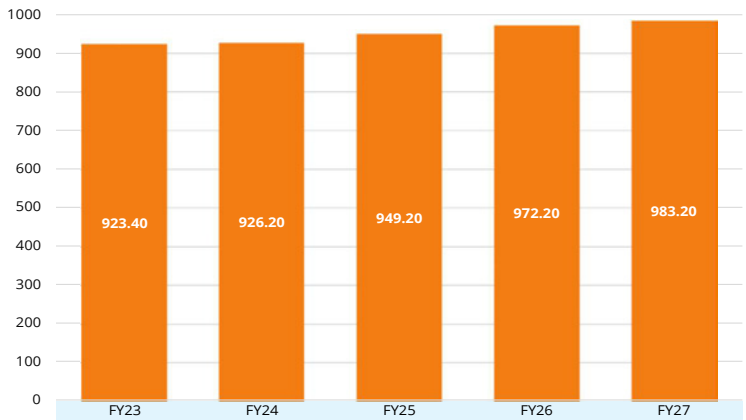
F. Future Outlook – Information on current and future issues or circumstances that impact an agency's service delivery.

G. General Overview – Narrative discussion summarizing major FY27 proposed budget changes for the agency.

Police

E →

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Office of the Chief	32.00	33.00	32.00	34.00	33.00
Support Services	144.00	166.00	169.60	230.00	211.60
Operations	571.40	557.20	578.60	533.20	554.60
Criminal Investigations	156.00	150.00	148.00	150.00	155.00
Financial & Technical Services	20.00	20.00	21.00	25.00	29.00
Full-Time Equivalent (FTE) Total	923.40	926.20	949.20	972.20	983.20
Auth Sworn Strength FTE Total	707.00	707.00	727.00	747.00	757.00

F →

Future Outlook

Looking forward, the Prince William County Police (PWC) Department, a nationally accredited agency since 1987, must maintain its culture and reputation for integrity and fair and impartial policing. This requires attracting and retaining excellent and diverse staff, building the leadership of the department, being proactive in addressing issues with all stakeholders, continuing with community outreach programs, and maintaining the public trust in partnership with a growing and diverse county. In an effort to maintain a culture of transparency and accountability, the Police Department conducts an extensive review of citizen complaints, allegations of misconduct, and police response to resistance results on an annual basis, and releases the results in its Annual Report. Body-Worn Cameras, together with training, policies, and procedures reflective of community values, are also mechanisms for maintaining trust, transparency, and accountability. These initiatives have assisted in facilitating a 96% community satisfaction rating for the Police Department.

G →

General Overview

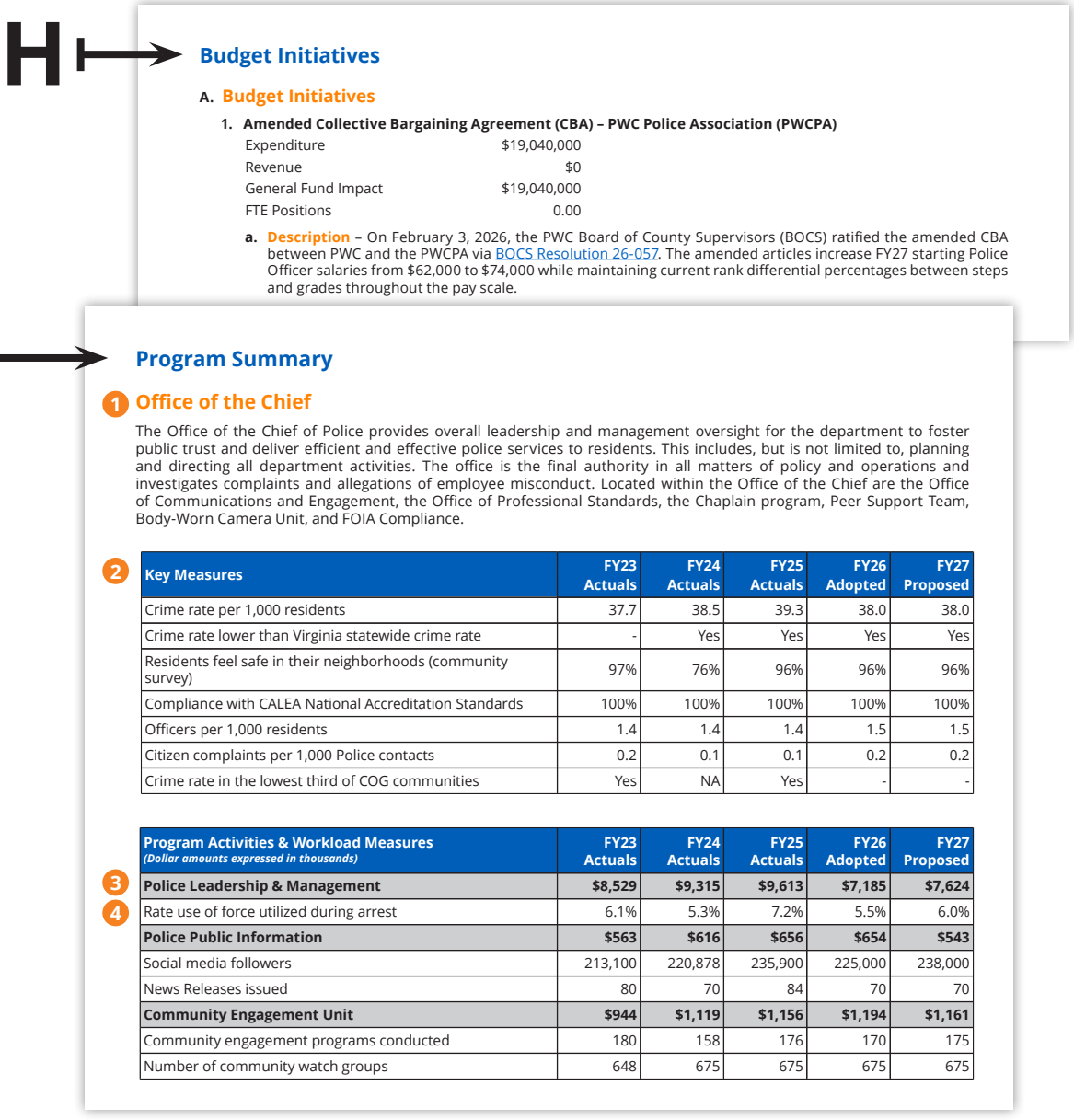
A. Removal of One-time Costs – A total of $3,406,399 has been removed from the Police Department's FY27 budget for the one-time purchase of vehicles, equipment, and supplies that were added to support the FY26 Police Staffing Plan ($2,749,730) and one-time bonuses related to the FY25-FY28 Collective Bargaining Agreement ($656,669).

B. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios. In FY26, funding was allocated to non-departmental to support the FY26 ISF billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Police's technology bill increased by $1,503,015. No technology service levels have changed, and there is no impact to the technology services individual agencies currently receive.

H. Budget Initiatives – Budget adjustments for each program are grouped into three categories, including budget initiatives (additions, reductions, or shifts).

I. Program Summary – Information on the programs that are managed by each agency and include the following details:

1. **Program Description** – Description of the activities the program performs or services that will be delivered.
2. **Key Measures** – Shows important performance measures that demonstrate the productivity and effectiveness of the program. Measures are generally outcome measures, which are specific objectives to be accomplished by the program.
3. **Program Activities with Expenditure Dollars** – List of activities that roll up into the program, including the expenditure dollars, expressed in thousands, for FY23 actual, FY24 actual, FY25 actual, FY26 adopted, and FY27 proposed.
4. **Workload Measures** – Performance measures, specifically workload measures, which demonstrate an aspect of work performed within the activity.



H

Budget Initiatives

A. Budget Initiatives

1. Amended Collective Bargaining Agreement (CBA) – PWC Police Association (PWCPA)

Expenditure	$19,040,000
Revenue	$0
General Fund Impact	$19,040,000
FTE Positions	0.00

a. Description – On February 3, 2026, the PWC Board of County Supervisors (BOCS) ratified the amended CBA between PWC and the PWCPA via BOCS Resolution 26-057. The amended articles increase FY27 starting Police Officer salaries from $62,000 to $74,000 while maintaining current rank differential percentages between steps and grades throughout the pay scale.

I

Program Summary

1 Office of the Chief

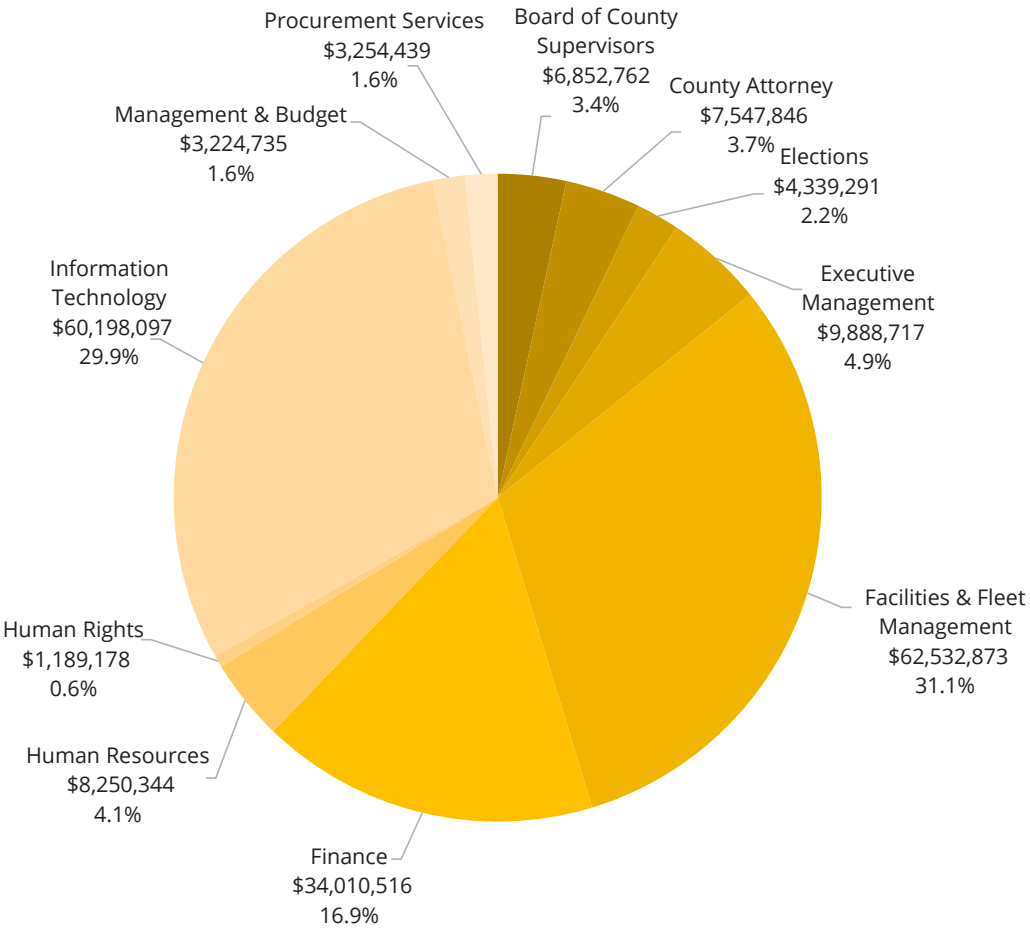
The Office of the Chief of Police provides overall leadership and management oversight for the department to foster public trust and deliver efficient and effective police services to residents. This includes, but is not limited to, planning and directing all department activities. The office is the final authority in all matters of policy and operations and investigates complaints and allegations of employee misconduct. Located within the Office of the Chief are the Office of Communications and Engagement, the Office of Professional Standards, the Chaplain program, Peer Support Team, Body-Worn Camera Unit, and FOIA Compliance.

2

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Crime rate per 1,000 residents	37.7	38.5	39.3	38.0	38.0
Crime rate lower than Virginia statewide crime rate	-	Yes	Yes	Yes	Yes
Residents feel safe in their neighborhoods (community survey)	97%	76%	96%	96%	96%
Compliance with CALEA National Accreditation Standards	100%	100%	100%	100%	100%
Officers per 1,000 residents	1.4	1.4	1.4	1.5	1.5
Citizen complaints per 1,000 Police contacts	0.2	0.1	0.1	0.2	0.2
Crime rate in the lowest third of COG communities	Yes	NA	Yes	-	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
3 **Police Leadership & Management**	**$8,529**	**$9,315**	**$9,613**	**$7,185**	**$7,624**
4 Rate use of force utilized during arrest	6.1%	5.3%	7.2%	5.5%	6.0%
Police Public Information	**$563**	**$616**	**$656**	**$654**	**$543**
Social media followers	213,100	220,878	235,900	225,000	238,000
News Releases issued	80	70	84	70	70
Community Engagement Unit	**$944**	**$1,119**	**$1,156**	**$1,194**	**$1,161**
Community engagement programs conducted	180	158	176	170	175
Number of community watch groups	648	675	675	675	675

Government Operations, Performance & Innovation



Expenditure Budget: $201,288,799

Totals may not add due to rounding.

Average Tax Bill

Government Operations, Performance & Innovation accounted for $324 and 6.05% of the average residential tax bill in FY27.

Department & Agencies

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

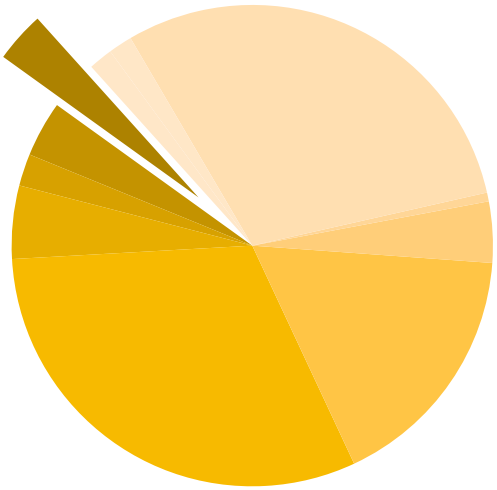
Board of County Supervisors

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.

Quadrant Area

% of Government Operations, Performance & Innovation	**3.4%**
Quadrant Expenditure Budget:	**$201,288,799**



Programs

BOCS Administration	$1,676,474
Brentsville District	$525,000
Coles District	$525,000
Potomac District	$525,000
Gainesville District	$525,000
Neabsco District	$525,000
Occoquan District	$525,000
Woodbridge District	$525,000
BOCS-Chair	$629,115
Audit Services	$872,174
Agency Expenditure Budget:	**$6,852,762**

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
BOCS Administration	$861,607	$926,376	$1,660,080	$1,555,365	$1,676,474	7.79%
Brentsville District	$478,989	$459,572	$410,540	$525,000	$525,000	0.00%
Coles District	$404,707	$483,880	$477,047	$525,000	$525,000	0.00%
Potomac District	$486,328	$483,877	$466,197	$525,000	$525,000	0.00%
Gainesville District	$387,784	$417,557	$478,021	$525,000	$525,000	0.00%
Neabsco District	$442,276	$458,512	$484,154	$525,000	$525,000	0.00%
Occoquan District	$466,934	$465,830	$402,493	$525,000	$525,000	0.00%
Woodbridge District	$388,353	$434,032	$409,215	$525,000	$525,000	0.00%
BOCS-Chair	$471,443	$491,252	$565,243	$629,115	$629,115	0.00%
Audit Services	$730,360	$836,615	$681,886	$836,476	$872,174	4.27%
Total Expenditures	**$5,118,781**	**$5,457,503**	**$6,034,876**	**$6,695,955**	**$6,852,762**	**2.34%**

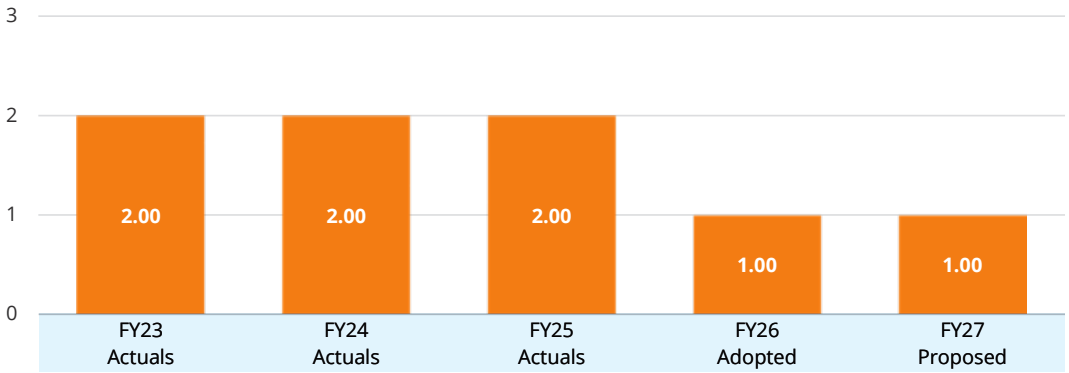
Expenditure by Classification

Salaries & Benefits	$3,227,953	$3,504,019	$4,010,235	$4,713,463	$4,243,889	(9.96%)
Contractual Services	$846,615	$928,455	$959,197	$843,203	$843,203	0.00%
Internal Services	$372,337	$372,886	$388,598	$373,521	$455,611	21.98%
Purchase of Goods & Services	$626,855	$629,315	$627,602	$754,486	$1,298,777	72.14%
Capital Outlay	$17,099	$0	$25,154	$1,185	$1,185	0.00%
Leases & Rentals	$27,922	$22,828	$24,091	$23,000	$23,000	0.00%
Reserves & Contingencies	$0	$0	$0	($12,903)	($12,903)	0.00%
Total Expenditures	**$5,118,781**	**$5,457,503**	**$6,034,876**	**$6,695,955**	**$6,852,762**	**2.34%**

Funding Sources

Miscellaneous Revenue	$86	$405	$2,608	$0	$0	-
Other Local Taxes	$0	$0	$22	$0	$0	-
Charges for Services	$0	$1,939	$1,594	$0	$0	-
Total Designated Funding Sources	**$86**	**$2,343**	**$4,224**	**$0**	**$0**	**-**
Net General Tax Support	**$5,118,695**	**$5,455,159**	**$6,030,652**	**$6,695,955**	**$6,852,762**	**2.34%**
Net General Tax Support	**100.00%**	**99.96%**	**99.93%**	**100.00%**	**100.00%**	

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Administration	1.00	1.00	1.00	0.00	0.00
Audit Services	1.00	1.00	1.00	1.00	1.00
Full-Time Equivalent (FTE) Total*	2.00	2.00	2.00	1.00	1.00

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

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, the Board of County Supervisors (BOCS) technology bill increases by $73,865. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Planned audits completed	100%	100%	100%	100%	100%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Internal Audit Administration	**$730**	**$837**	**$682**	**$836**	**$872**
Internal audits completed	11	12	11	10	10

Note: Fiscal Year reports the Calendar Year Plan, for example FY25 is CY24 audit plan, FY26 is CY25 audit plan, etc.

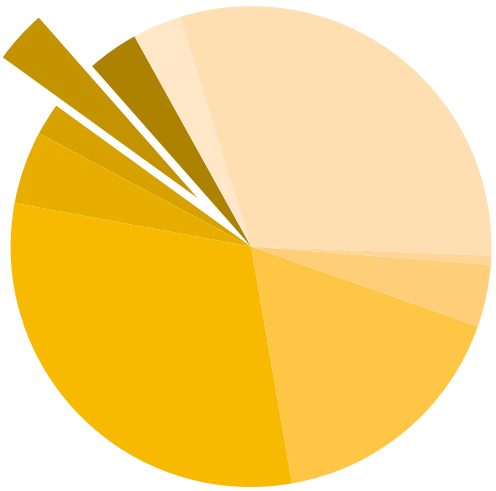
County Attorney

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.

Quadrant Area

% of Government Operations, Performance & Innovation	**3.7%**
Quadrant Expenditure Budget:	**$201,288,799**



Programs

County Attorney	$7,547,846
Agency Expenditure Budget:	**$7,547,846**

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
County Attorney	$4,724,964	$5,711,100	$6,687,553	$7,086,929	$7,547,846	6.50%
Total Expenditures	**$4,724,964**	**$5,711,100**	**$6,687,553**	**$7,086,929**	**$7,547,846**	**6.50%**

Expenditure by Classification

Salaries & Benefits	$4,469,744	$4,890,975	$5,386,990	$5,882,276	$6,346,930	7.90%
Contractual Services	$18,563	$491,254	$1,016,616	$956,014	$956,014	0.00%
Internal Services	$316,005	$321,663	$325,967	$298,544	$379,904	27.25%
Purchase of Goods & Services	$111,364	$148,801	$112,858	$125,969	$125,969	0.00%
Capital Outlay	$0	$0	$0	$1,128	$1,128	0.00%
Leases & Rentals	$4,318	$4,355	$4,393	$4,845	$4,845	0.00%
Reserves & Contingencies	($195,031)	($145,947)	($159,272)	($181,847)	($266,943)	46.80%
Total Expenditures	**$4,724,964**	**$5,711,100**	**$6,687,553**	**$7,086,929**	**$7,547,846**	**6.50%**

Funding Sources

Miscellaneous Revenue	$95	$473	$929	$0	$0	-
Charges for Services	$170,000	$170,560	$170,150	$180,186	$180,186	0.00%
Transfers In	$50,000	$50,000	$50,000	$50,000	$50,000	0.00%
Total Designated Funding Sources	**$220,095**	**$221,033**	**$221,079**	**$230,186**	**$230,186**	**0.00%**
Net General Tax Support	**$4,504,869**	**$5,490,068**	**$6,466,474**	**$6,856,743**	**$7,317,660**	**6.72%**
Net General Tax Support	**95.34%**	**96.13%**	**96.69%**	**96.75%**	**96.95%**	

Staff History by Program

	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
County Attorney	33.00	34.00	34.00	34.00	35.00
Full-Time Equivalent (FTE) Total	33.00	34.00	34.00	34.00	35.00

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 of County Supervisors (BOCS) 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 & Rescue Bargaining Units, there will be additional follow through with various policies and procedures depending on any agreements ratified by the Board. In addition, the County is in the process of the wage reopener which has required significant work with the negotiations and document preparation. In two years the Collective Bargaining Agreement will be renegotiated, which will require extensive preparation work. If a general services bargaining unit is organized negotiations will likely be significantly more complex and time-consuming than negotiations with the Fire & Rescue and Police representatives. The negotiations 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 various areas.

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

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

General Overview

A. **Removal of One-Time Costs** – One-time costs of $600,000 for the contractual litigation services that were added in FY26 have been removed from the Proposed FY2027 Budget.

B. **Redistribution of Internal Service Fund (ISF) Technology Budget** - The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, County Attorney technology bill increases by $72,652. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Budget Initiatives

A. Budget Initiatives

1. Paralegal Position – County Attorney

Expenditure	$85,096
PW Self-Insurance Group (PWISG)	$85,096
General Fund Impact	$0
FTE Positions	1.00

a. Description – This initiative funds one Paralegal position to support an increasing volume and complexity of workers' compensation claims. This position will provide dedicated support for case preparation, document management, coordination with third-party administrators, and monitoring compliance with statutory deadlines, allowing attorneys to focus on legal strategy and resolution of claims. The cost for the position includes $76,389 in salaries and benefits, a one-time cost of $2,500 for computer setup, and $6,207 in ongoing costs associated with internal services fees. Costs associated with the paralegal position will be fully funded through the County's self-insurance group, resulting in no net fiscal impact to the general fund.

b. Service Level Impacts – The addition of this position is expected to improve efficiency, timeliness, and consistency in claim handling.

2. Contractual Litigation Services – County Attorney

Expenditure	$600,000
Use of Reserves	$600,000
General Fund Impact	$0
FTE Positions	0.00

a. Description – This initiative allocates $600,000 for one-time contractual expenses associated with litigation support services. It funds outside legal counsel and expert fees given the nature, complexity, and the expected duration of pending litigation.

b. Service Level Impacts – This budget initiative allows the County Attorney's office the capacity and use of resources to handle pending litigation without a significant and critical impact on its ability to provide day-to-day legal advice and representation to the BOCS and County departments, agencies and employees.

Program Summary

County Attorney

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

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Claims/litigation cases closed with results satisfactory to the County	100%	100%	100%	100%	100%
Thoroughness of response to client request for assistance (4-point scale)	3.7	3.8	3.7	3.8	3.8
Founded property code cases resolved or moved to court action within 100 days	94%	94%	94%	94%	94%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Legal Services	**$3,221**	**$4,145**	**$5,004**	**$5,272**	**$5,599**
Number of BOCS trackers assigned	7	5	16	7	10
Average days to close BOCS trackers	50	55	134	50	75
Requests for legal advice/assistance responded to	3,068	3,258	2,557	3,500	3,000
FOIA requests/subpoenas responded to	452	528	370	550	550
Staff time spent rendering legal opinion/advice relating to legal services	90%	90%	90%	85%	90%
Number of attorney hours expended on collective bargaining	1,094	2,900	2,800	2,900	2,900
Collections	**$477**	**$563**	**$600**	**$619**	**$708**
Delinquent Real Estate taxes collected prior to litigation	35%	35%	35%	35%	35%
Delinquent Personal Property taxes collected prior to litigation	25%	25%	25%	25%	25%
Staff time spent rendering legal opinion/advice relating to collections	80%	85%	85%	85%	85%
Protective Services	**$723**	**$804**	**$869**	**$912**	**$930**
Cases involving child abuse or neglect opened	228	235	263	250	260
Cases involving child abuse or neglect closed	318	341	175	350	300
Staff time spent rendering legal opinion/advice relating to protective services	65%	65%	65%	65%	65%
Transportation	**$304**	**$200**	**$215**	**$284**	**$311**
Property acquisitions closed	100	123	120	125	120
Transportation contracts reviewed	3	0	0	3	3
Staff time spent rendering legal opinion/advice relating to transportation	80%	85%	90%	85%	90%

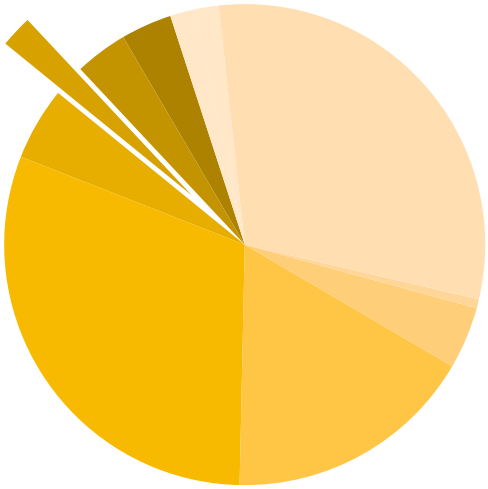
Elections

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 324,000 registered voters, the Prince William County Electoral Board, the State Department of Elections, election officers, candidates, and partnering county agencies.

Quadrant Area

% of Government Operations, Performance & Innovation	**2.2%**
Quadrant Expenditure Budget:	**$201,288,799**



Programs

Conduct and Certify Elections	$4,339,291
Agency Expenditure Budget:	**$4,339,291**

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.

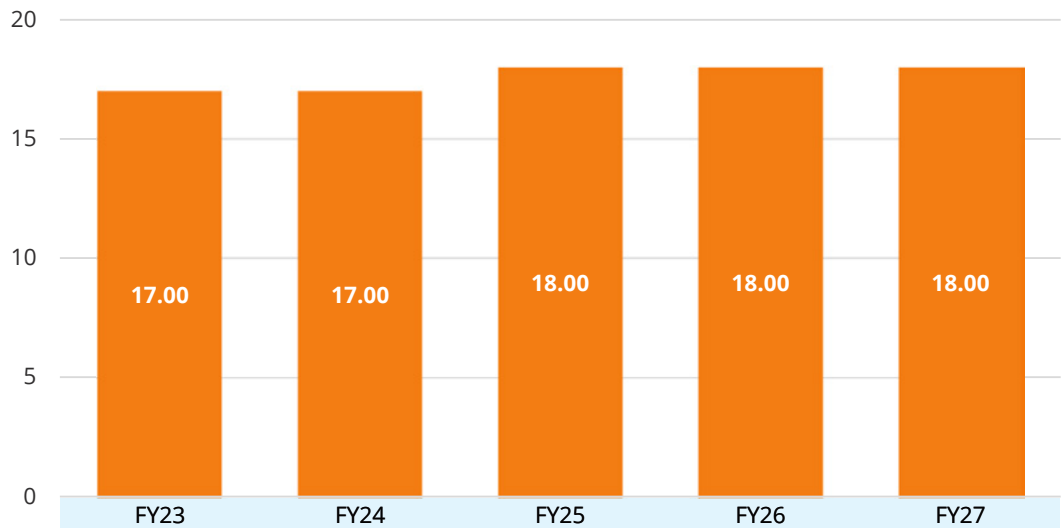
State Code: 24.2-106 (Appointment and terms; vacancies; chairman and secretary; certain prohibitions; training) through 24.2-123 (Requirements for registration and voting; prohibition on use of power of attorney), 24.2-700 (Persons entitled to vote by absentee ballot), and 24.2-701.1 (Absentee voting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

Elections

Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Conduct and Certify Elections	$3,791,482	$4,400,456	$5,553,167	$6,352,910	$4,339,291	(31.70%)
Total Expenditures	**$3,791,482**	**$4,400,456**	**$5,553,167**	**$6,352,910**	**$4,339,291**	**(31.70%)**
Expenditure by Classification						
Salaries & Benefits	$2,049,029	$2,684,690	$2,823,311	$2,532,075	$2,858,065	12.87%
Contractual Services	$1,079,220	$1,066,389	$1,705,615	$896,293	$923,123	2.99%
Internal Services	$250,216	$279,124	$671,072	$247,281	$307,847	24.49%
Purchase of Goods & Services	$383,676	$325,341	$337,995	$2,683,167	$253,053	(90.57%)
Capital Outlay	$20,000	$36,121	$0	$0	$0	-
Leases & Rentals	$9,341	$8,535	$15,173	$8,174	$11,283	38.04%
Reserves & Contingencies	$0	$256	$0	($14,080)	($14,080)	0.00%
Total Expenditures	**$3,791,482**	**$4,400,456**	**$5,553,167**	**$6,352,910**	**$4,339,291**	**(31.70%)**
Funding Sources						
Fines & Forfeitures	$0	$900	$300	$0	$0	-
Miscellaneous Revenue	$11,256	$256	$3,856	$0	$0	-
Charges for Services	$0	$251	$1,867	$0	$0	-
Revenue from Commonwealth	$143,854	$524,135	$158,446	$166,548	$166,548	0.00%
Transfers In	$0	$0	$0	$2,400,000	$0	(100.00%)
Total Designated Funding Sources	**$155,110**	**$525,541**	**$164,468**	**$2,566,548**	**$166,548**	**(93.51%)**
Net General Tax Support	**$3,636,372**	**$3,874,915**	**$5,388,699**	**$3,786,362**	**$4,172,743**	**10.20%**
Net General Tax Support	**95.91%**	**88.06%**	**97.04%**	**59.60%**	**96.16%**	

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Conduct & Certify Elections	17.00	17.00	18.00	18.00	18.00
Full-Time Equivalent (FTE) Total	17.00	17.00	18.00	18.00	18.00

Future Outlook

Continuing to Provide Multiple Voting Options – 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 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. Other communication formats should be leveraged in order to improve public engagement, reduce voter confusion, and ensure equal access. 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 Costs for Voting Equipment Replacement – A total of $2,400,000 has been removed from the Election's FY27 budget for one-time expenses related to replacing election voter equipment included in the FY26 budget. The new voting equipment improves the voting experience by introducing new features and ensured compliance with newly established standards from the Election Assistance Commission, focusing on security and accessibility options for individuals with disabilities.

B. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Election's technology bill increases by $60,390. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

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 (PWC) 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Experience of voting in PWC is pleasant (community survey)	84%	84%	94%	85%	90%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Register Voters & Conduct & Certify Elections	**$3,791**	**$4,400**	**$5,553**	**$6,353**	**$4,339**
Registration updates, changes, and confirmations	105,065	110,259	143,820	130,000	125,000
Total mail ballots sent to voters	41,622	59,771	53,414	45,000	48,000
Transactions involving mail requests (ongoing annual applications)	18,300	20,400	25,653	17,500	25,000
Registered county voters	315,789	324,323	326,399	330,000	335,000
Total voters served (turnout)	197,732	209,719	257,211	175,000	175,000
Percentage of voters who voted early or by mail	66%	66%	66%	50%	55%

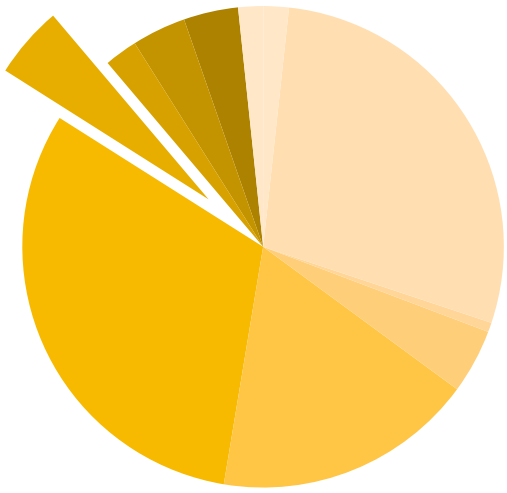
Executive Management

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 upholding the organization's vision and values, as well as leading and building upon the organization's climate and 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.

Quadrant Area

% of Government Operations, Performance & Innovation	**4.9%**
Quadrant Expenditure Budget:	**$201,288,799**



Programs

Management & Policy Development	$2,726,208
Administrative Support to the Board	$993,952
Communications & Engagement	$2,445,293
Legislative Affairs & Intergovernmental Relations	$366,879
Equity & Inclusion	$614,157
Environmental & Energy Sustainability	$1,291,874
Community Safety	$1,450,354
Agency Expenditure Budget:	**$9,888,717**

Mandates

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

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

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

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

Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Management & Policy Development	$2,178,523	$2,570,363	$2,388,389	$2,568,763	$2,726,208	6.13%
Administrative Support to the Board	$682,632	$645,176	$649,097	$862,674	$993,952	15.22%
Communications & Engagement	$1,353,753	$1,809,903	$2,108,290	$2,276,622	$2,445,293	7.41%
Legislative Affairs & Intergovernmental Relations	$297,469	$230,296	$253,662	$363,859	$366,879	0.83%
Equity & Inclusion	$392,381	$523,269	$513,279	$588,148	$614,157	4.42%
Environmental & Energy Sustainability	$476,181	$487,538	$539,059	$916,445	$1,291,874	40.97%
Community Safety	$0	$403,888	$983,662	$1,011,176	$1,450,354	43.43%
Procurement Services *	$0	$0	$2,939,493	$0	$0	0.00%
Total Expenditures	**$5,380,937**	**$6,670,432**	**$10,374,931**	**$8,587,687**	**$9,888,717**	**15.15%**

Expenditure by Classification						
Salaries & Benefits	$4,341,576	$5,542,816	$9,102,345	$7,306,257	$8,303,659	13.65%
Contractual Services	$558,076	$642,902	$875,811	$621,615	$685,465	10.27%
Internal Services	$310,266	$331,103	$422,068	$384,897	$516,328	34.15%
Purchase of Goods & Services	$170,654	$151,823	$210,027	$266,523	$374,869	40.65%
Leases & Rentals	$365	$1,789	$14,048	$15,780	$15,780	0.00%
Reserves & Contingencies	$0	$0	($249,368)	($7,385)	($7,385)	0.00%
Total Expenditures	**$5,380,937**	**$6,670,432**	**$10,374,931**	**$8,587,687**	**$9,888,717**	**15.15%**

Funding Sources						
Miscellaneous Revenue	$110	$620	$824,488	$0	$0	-
Charges for Services	$0	$555	$27,026	$0	$0	-
Revenue from Commonwealth	$0	$0	$143,808	$0	$0	-
Transfers In	$0	$0	$83,867	$0	$0	-
Total Designated Funding Sources	**$110**	**$1,175**	**$1,079,190**	**$0**	**$0**	**-**
Net General Tax Support	**$5,380,827**	**$6,669,257**	**$9,295,741**	**$8,587,687**	**$9,888,717**	**15.15%**
Net General Tax Support	**100.00%**	**99.98%**	**89.60%**	**100.00%**	**100.00%**	

* The FY23-FY24 Actuals for Procurement Services are included in the Finance Department. The program was shifted in the adopted FY25 budget to Executive Management. The adopted FY26 Budget shifted the Procurement Services program into a separate agency.

Staff History by Program

	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Management & Policy Development	10.50	13.50	8.00	9.00	10.00
Administrative Support to the Board	5.00	5.00	4.00	6.00	6.00
Communications & Engagement	9.00	9.00	12.00	13.00	13.00
Legislative Affairs & Intergovernmental Relations	1.50	0.50	0.00	0.00	0.00
Equity & Inclusion	3.00	3.00	3.00	3.00	3.00
Environmental & Energy Sustainability	2.00	3.00	4.00	6.00	8.00
Community Safety	0.00	0.00	4.00	6.00	8.00
Procurement Services	0.00	0.00	20.00	0.00	0.00
Full-Time Equivalent (FTE) Total	31.00	34.00	55.00	43.00	48.00

Future Outlook

Office of Executive Management (OEM) remains committed to delivering seamless, customer-focused government services that drive continuous quality improvement and service transformation. Looking ahead, this commitment will remain central to advancing the County's Strategic Plan and ensuring measurable progress across priority goal areas of education, environment, government, mobility, quality of life, service delivery, smart growth and a safe and secure community. Each of these goals requires coordinated leadership, consistent organizational performance and the capacity to deliver results that directly improve the daily lives of residents, visitors and businesses in Prince William County.

Improving Service Delivery – To strengthen alignment with the Strategic Plan moving forward, OEM will continue embedding a human-centered, data-informed approach across departments. This includes improving service delivery standards, supporting educational and workforce priorities, advancing mobility initiatives and transportation access, promoting a high quality of life through community-centered services, guiding smart and sustainable growth — including the delivery of a robust Capital Improvement Plan with large, complex projects — and ensuring strong environmental stewardship. As demands and expectations continue to grow, OEM will play an essential role in ensuring that countywide initiatives remain strategically focused, operationally sound, and aligned with the direction of the Board of County Supervisors (BOCS).

Equitable Access to Services – OEM will also continue to advance inclusive service delivery to those residents with limited English proficiency, for more equitable and fair access to county services. The Office of Equity and Inclusion in OEM focuses on building community relations and improving employee climate, culture and infrastructure with an emphasis on inclusive leadership development at all levels. In addition to an external focus on meaningful community engagement, the office's internal efforts aim to enable human-centered innovation around programs and policies to enhance accountability and community interactions with county government.

Transformation Management Office – Achieving these broad strategic goals requires a commitment to exceptional customer service, maximizing operational efficiencies, increasing modernization, providing excellent service delivery, and collaborating with the community for a coordinated response that achieves the best possible outcomes for residents and the overall well-being of the county. The continued work of the county's Transformation Management Office in OEM helps to facilitate this by developing, designing and leading strategic initiatives focused on enhancing the overall customer experience for residents, visitors, employees and businesses interacting with Prince William County government.

Digital Transformation – Customer service excellence will remain foundational to this work. OEM will continue partnering on constituent-services digital transformation to ensure intuitive, accessible and equitable online experiences that support Strategic Plan goals and meet the expectations of a modern community. Internally, OEM continues to expand employee engagement opportunities, while the Reimagining Human Resources initiative enhances workforce development and strengthens recruitment and retention efforts, building the workforce capacity needed to support strategic priorities.

Climate Mitigation and Resiliency – The Office of Sustainability continues to advance the BOCS' Climate Mitigation and Resiliency Goals, adopted in November 2020. Following the development of the Community Energy and Sustainability Master Plan (CESMP) in 2023, the county now has a comprehensive roadmap for reaching these goals. Efforts are focused on reducing greenhouse gas emissions through energy efficiency and renewable energy initiatives in county operations and across the community, while also strengthening climate adaptation and preparedness. Achieving these goals will require unprecedented and ambitious action in the years ahead.

Community Safety – The Office of Community Safety in OEM will continue supporting Strategic Plan objectives—particularly the goal of a safe and secure community—through cross-functional collaboration with county agencies, community organizations and residents. Its work will remain focused on proactive prevention, intervention and diversion strategies, strengthened by community engagement and robust data analysis to identify root causes, set priorities and evaluate progress toward safer, healthier and more connected communities.

Community Engagement – These initiatives will continue to depend on meaningful engagement with residents, businesses and employees. Active participation fosters community ownership, transparency and trust. As demand for engagement grows, providing accessible, inclusive opportunities for stakeholders to influence decisions will be essential to ensuring that county policies reflect evolving community needs and expectations.

Looking ahead, achieving these outcomes will require careful resource planning, sustained departmental support and disciplined implementation of BOCS priorities. Through intentional planning, ongoing engagement and a commitment to innovation, OEM will continue advancing the county's strategic vision while delivering exceptional experiences for all who interact with Prince William County government.

General Overview

A. Shift of Intervention, Prevention, and Education (IPE) Program Funds from the Office of Youth Services (OYS) to Community Safety – In FY19, the Juvenile Court Services Unit (JCSU) assumed responsibility for the Northern Virginia Family Service (NVFS) community partner from the Police to better align the services within the IPE Program. In FY26, following collaborative discussions with the Virginia Department of Juvenile Justice (DJJ) and the County, the community partner funding was transferred to OYS. This transition reflected shared considerations regarding administrative roles and ensured continued alignment with DJJ expectations and County processes while maintaining uninterrupted support for NVFS services.

The IPE Program delivers gang intervention, prevention, and education services for gang-involved and at-risk youth and young adults up to age 24. Because OYS serves individuals only up to age 17, the IPE Program's mission aligns more closely with the Office of Community Safety within OEM, which focuses on gang prevention. Therefore, $132,266 in community partner funding has been reallocated from OYS to OEM.

B. Position Shift from OYS to Community Safety – The budget includes the transfer of the Human Services Supervisor (Gang Response Intervention Team Coordinator - GRIT) position (1.00 FTE) totaling $165,603 to OEM's Community Safety Program. The GRIT position's core responsibilities—crime prevention and gang prevention—are more closely aligned with the mission and objectives of the OEM program. This shift has no net impact on the general fund.

C. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, OEM's technology bill increases by $93,453. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

D. Removal of One-Time Costs – A total of $69,120 has been removed from the budget. These were one-time costs added in FY26 for new hire technology equipment and one-time operational costs related to the following FY26 initiatives:

- $32,800 for space and equipment for the Deputy Director of Communications position (1.00 FTE) in the Communications and Engagement program.
- $18,160 for space and equipment associated with the Green Buildings and Climate Resilience Managers (2.00 FTEs) in the Environment and Energy Sustainability program.
- $14,640 for space and equipment associated with Community Violence Intervention Specialists (2.00 FTEs) in the Community Safety program.
- $3,520 for equipment associated with BOCS Committee support positions (2.00 FTEs) in the Administrative Support to the Board program.

Budget Initiatives

A. Budget Initiatives

1. Sustainability Communications Outreach and Green Fleet Mobility Manager – Environmental & Energy Sustainability

Expenditure	$339,252
Revenue	$0
General Fund Impact	$339,252
FTE Positions	2.00

a. Description – This initiative funds 2.00 FTE positions: a Sustainability Communications and Outreach Manager and a Green Fleet and Mobility Manager. These positions complete the final year of a two-year staffing plan introduced in FY26 and are essential for implementing the County's Community Energy and Sustainability Master Plan (CESMP) and achieving the County's climate and resilience goals.

- The Sustainability Communications and Outreach Manager ($169,626) will focus on public communications, outreach campaigns, and education to increase resident and business participation, including promotion of available resources and awareness of federal tax incentives. In addition, this position will actively pursue federal grant opportunities to maximize external funding for climate action initiatives. This position will bolster the Office of Sustainability's staffing capacity and enable timely delivery of high-priority climate mitigation and resilience actions.
- The Green Fleet and Mobility Manager ($169,626) will provide expertise needed to strategically reduce emissions from vehicles County-wide and within the County fleet. The role will focus on decarbonizing the transportation sector (one of the County's largest sources of greenhouse gas emissions) by leading electric vehicle (EV) strategy development, supporting EV infrastructure expansion, reducing single-occupancy vehicle use, and promoting public transportation, bicycle, and trail connectivity. This position will work closely with residents, businesses, and multiple County departments (including Transportation & Capital Construction, Parks & Recreation, Economic Development, Planning, and Facilities & Fleet Management) to support green mobility and meet Climate Mitigation and Resiliency goals.

  Both roles will collaborate across agencies to ensure the County meets its 2030 goal of reducing countywide greenhouse gas emissions by 50% compared to 2005 levels and adapts to increasing climate challenges. This initiative includes $233,886 in personnel costs, $29,134 for ongoing operating costs, and a one-time cost for $6,680 for technology equipment. In addition, this initiative includes a one-time cost of $69,552 for office space and equipment.

b. Service Level Impacts – These positions provide critical expertise and coordination needed to implement sustainability programs, ensure environmental justice, and integrate decarbonization solutions such as renewable energy, EVs, and green mobility into County government operations and countywide initiatives.

These roles also provide staff capacity to effectively implement the Environmental goal area of the County's 2025-2028 Strategic Plan and the CESMP. Additional impacts on service levels are below:

- **Implementation of projects to lower PWC government greenhouse gas emissions**
  FY27 w/o Addition | 3 projects
  FY27 w/ Addition | 5 projects
- **Development of policies, protocols, and practices to lower PWC greenhouse gas emissions**
  FY27 w/o Addition | 3 policies, protocols, and practices
  FY27 w/ Addition | 5 policies, protocols, and practices

2. Volunteer Coordinator & Liaison for Strategic Partnerships – Management & Policy Development

Expenditure	$200,000
Revenue	$0
General Fund Impact	$200,000
FTE Positions	1.00

a. Description – This initiative provides funding for a Volunteer Coordinator and Liaison for Strategic Partnerships aimed at enhancing collaboration among County human services agencies and community partners. This position will develop and implement high-impact programs essential to the County's success, including strategic partner coordination, volunteer engagement, and customer experience initiatives (such as the No Wrong Door Study). This role will serve as a dedicated County representative empowered to address concerns, foster collaboration, and advance initiatives with community partners, thereby eliminating the need to consult multiple County agencies. This initiative includes $161,155 in personnel costs, $14,567 for ongoing operating costs, and a one-time cost of $3,340 for technology equipment. In addition, this initiative includes a one-time cost of $20,938 for office space and equipment.

b. Service Level Impacts – This position will lead efforts to establish and sustain strategic partnerships that align with cross-agency objectives, utilize community resources effectively, and enhance outcomes for residents that advance multiple components of the County's 2025-2028 Strategic Plan.

3. Community Navigation Specialist – Community Safety

Expenditure	$155,033
Revenue	$0
General Fund Impact	$155,033
FTE Positions	1.00

a. Description – This initiative provides funding for a Human Services Caseworker (1.00) FTE to serve as a Community Navigation Specialist to support prevention, violence interruption, and coordinated service delivery for youth, families, and residents in high-risk neighborhoods. The position will provide direct community engagement, resource navigation, and coordination among County agencies and community partners, improving access to services and follow-through on referrals. This initiative includes $102,350 in personnel costs, $14,567 for ongoing operating costs, and a one-time cost of $3,340 for technology equipment. In addition, this initiative includes a one-time cost of $34,776 for office space and equipment.

b. Service Level Impacts – This initiative supports the Safe and Secure Community goal area of the County's 2025-2028 Strategic Plan by strengthening coordinated, community-based responses to safety concerns and improving access to services. The impact of this position will be tracked through new measures, including resident engagement, referrals made and completed, follow-up activities, and coordination efforts with all stakeholders and partners.

4. PWC Works (Engagement HQ) – Communications & Engagement

Expenditure	$60,000
Revenue	$0
General Fund Impact	$60,000
FTE Positions	0.00

a. Description – This initiative provides ongoing funding to sustain PWC Works, PWC's digital public project engagement platform. PWC Works serves as a critical communication and engagement tool that enables the County to keep residents informed about major projects while providing meaningful opportunities for public input. The platform supports transparent, two-way communication by allowing residents to track project updates, learn about County initiatives, and share feedback via discussion forums, surveys, and polls. Since its

launch, PWC Works has proven to be a successful and effective tool for digital engagement, strengthening the County's ability to reach a broad and diverse audience and fostering greater awareness and participation in local government decision-making. The PWC Works platform was launched in FY25 with one-time funding and ongoing funding is necessary to ensure continued operation, maintenance, and improvement of the platform.

b. Service Level Impacts – PWC Works reflects the County's commitment of striving for exceptional customer service, maximizing operational efficiencies, increasing modernization, providing excellent service delivery, and collaborating with the community for a coordinated response that achieves the best possible outcomes for residents and the overall wellbeing of the County. It directly supports Objectives 1 and 4 of the Service Delivery strategic goal area of the County's 2025-2028 Strategic Plan.

5. Technical Support – Community Safety

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

a. Description – This initiative provides funding for software, Geographic Information System (GIS), website, and communications tools for the Office of Community Safety (OCS). These tools support the ongoing maintenance and expansion of key Community Safety Initiative assets, including the Opportunity Index, Community Resource Map/Dashboard, and internal data analysis tools. Together, they enable OCS to integrate multiple data sources, analyze and visualize community-level indicators, identify service gaps, and support data-driven decision-making across County agencies and community partners. Funding for communication tools and website development, maintenance, and branding ensures residents and stakeholders have accessible, up-to-date information about community safety resources, initiatives, and outcomes while enhancing outreach, transparency, engagement, and trust.

b. Service Level Impacts – This initiative advances the Safe and Secure goal area of the County's 2025-2028 Strategic Plan by supporting coordinated community response (Objective 1) and enhancing data-driven safety initiatives (Objective 2). Service level impacts will be measured through system performance, frequency of data updates, and use of public-facing tools.

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Strategic Plan key performance indicators trending positively toward targets	73%	73%	73%	100%	100%
Overall quality of services provided by PWC	-	-	71%	-	>71%
Overall customer service experience with PWC	-	-	84%	-	>84%
Employee engagement score	-	-	77	-	>77
Overall quality of PWC services meets residents' expectations (community survey)	95%	NR	NR	-	-
County employees are courteous and helpful (community survey)	95%	NR	NR	-	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Effective & Efficient Delivery of County Government Services	**$874**	**$1,134**	**$1,421**	**$1,587**	**$1,692**
Number of transformation projects initiated	-	-	25	10	10
Number of communications sent to the BOCS	-	167	273	100	165
Strategic Planning	**$1,305**	**$1,436**	**$968**	**$982**	**$1,034**
Work sessions with the BOCS	4	5	8	5	5
Strategic Plan key performance indicators trending positively	43	43	43	-	-

Administrative Support to the Board

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

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
BOCS agenda dispatch packages available to the public by deadline	100%	100%	100%	100%	100%
BOCS agenda/briefs available to citizens by deadline	100%	100%	100%	100%	100%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Administrative Support to the Board and Executive	**$683**	**$645**	**$649**	**$863**	**$994**
Ordinances processed	49	83	89	75	75
Resolutions processed	603	786	715	700	700

Communications & 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Online, graphic, print & video pieces produced	1,210	1,263	1,306	1,000	1,200
Engagement through notifications (GovDelivery)	-	-	-	>60%	60%
Total # of social media impressions	-	-	-	-	3.5M
News quality analysis rating	94%	NR	NR	-	-
Social media reach	1.2M	NR	2.9M	-	-

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Online, graphic, print & video pieces produced	1,210	1,263	1,306	1,000	1,200
Engagement through notifications (GovDelivery)	-	-	-	>60%	60%
Total # of social media impressions	-	-	-	-	3.5M
News quality analysis rating	94%	NR	NR	-	-
Social media reach	1.2M	NR	2.9M	-	-

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Bills analyzed each session that impact PWC	100%	100%	100%	100%	100%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Legislative Affairs & Intergovernmental Relations	**$297**	**$230**	**$254**	**$364**	**$367**
General Assembly and committee meetings attended	199	193	287	180	195
3rd party organizations, study commissions and committee meetings	92	82	160	80	80
Meetings/communication efforts with PWC delegation (state and federal)	155	138	199	150	150
BOCS reports	15	14	21	12	15

Equity & Inclusion

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Departments annually assessed for inclusion needs (EI Pulse Survey)	25%	100%	100%	100%	100%
County Programs Assessed for Equity	100%	60%	100%	100%	100%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Culture & Climate	**$280**	**$397**	**$376**	**$449**	**$472**
Leadership Development Training Sessions	24	27	70	36	36
Departments Engaged with EI Impact Plan Dashboard	75%	100%	100%	-	-
Employee Infrastructure	**$113**	**$126**	**$136**	**$136**	**$139**
Employee Resource Group Projects Launched	2	14	15	5	5
Departments engaging with Equity & Inclusion Screening Assessment (EISA) tool	75%	60%	80%	100%	75%
Racial & Social Justice Commission (RSJC) agenda/briefs available by deadline	2	2	12	4	-
RSJC agenda dispatch packages available to the public by deadline	2	2	12	4	-
Community Engagement	**$0**	**$0**	**$2**	**$3**	**$3**
Employee/Community Engagement Collaborative Meetings	7	12	12	4	10
Language Assistance Vendors & Services Assessed	5	5	5	-	-

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Agencies trained on Climate Mitigation and Resiliency goals and best practices	-	-	-	25%	50%
Agencies implementing a sustainability project or policy	-	-	-	20%	40%
PWC Maintenance Projects Meeting Goals of the Sustainability Plan	60%	60%	60%	-	-
CIP Projects Incorporating Goals of the Sustainability Plan	10%	10%	10%	-	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Environmental Sustainability Administration	**$476**	**$488**	**$539**	**$916**	**$1,292**
Implementation of projects to lower PWC greenhouse gas emissions	-	3	7	4	5
Development of protocols and practices to lower PWC greenhouse gas emissions	-	-	-	-	5
Development of policies to lower PWC greenhouse gas emissions	-	5	4	3	-
Support Joint Environmental Taskforce and Energy and Environmental Commission	**$0**	**$0**	**$0**	**$0**	**$0**
Meetings per year	18	24	24	24	24
Meeting agenda/briefs available to citizens by deadlines	18	24	24	24	24

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Effectiveness of Community Engagement	-	85%	85%	>85%	>85%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Community Safety Operations	**$0**	**$404**	**$984**	**$1,011**	**$1,450**
Community meetings and events organized by agency	-	20	20	36	40
Community Safety Advisory Committee meetings held	-	7	5	12	9
Collaborative meetings and initiatives with partner agencies	-	14	20	16	24

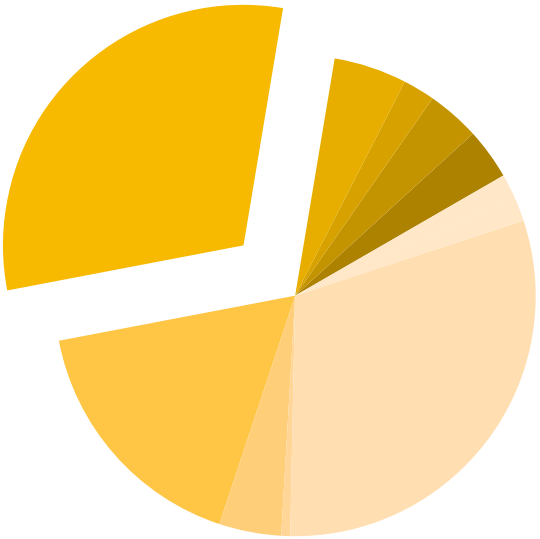
Facilities & Fleet Management

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 may achieve their mission of serving the residents of Prince William County.

Quadrant Area

% of Government Operations, Performance & Innovation	**31.1%**
Quadrant Expenditure Budget:	**$201,288,799**



Programs

Leadership & Management	$2,993,880
Security Program Management	$4,374,675
Fleet Management	$17,606,017
Property Management	$20,680,264
Buildings & Grounds	$16,878,037
Agency Expenditure Budget:	**$62,532,873**

Mandates

The Department of Facilities & Fleet Management does not provide a federally mandated service. However, it does provide a service mandated by the state.

State Code: Title 42.1-76 Chapter 7 (Virginia Public Records Act)

Facilities & Fleet Management

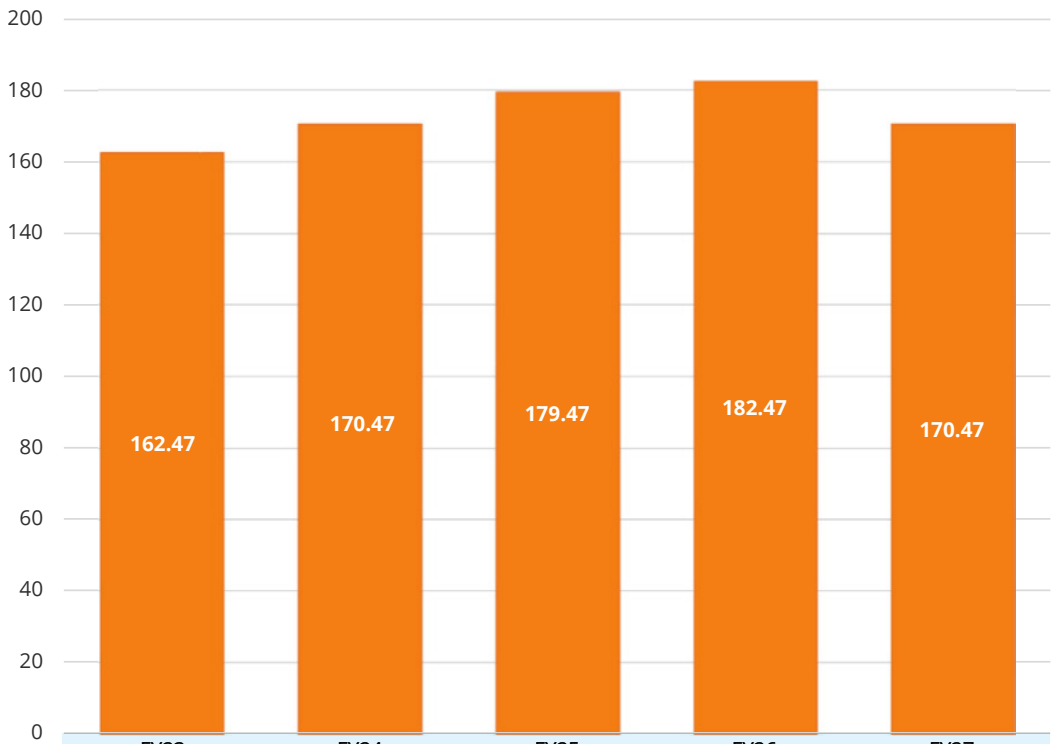
Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Leadership & Management	$1,540,214	$1,656,733	$1,823,855	$1,987,259	$2,993,880	50.65%
Buildings & Grounds	$16,503,077	$15,797,274	$17,236,834	$16,238,626	$16,878,037	3.94%
Facilities Construction Management	$825,280	$203,013	$1,144,785	$736,908	$0	(100.00%)
Fleet Management	$15,784,754	$15,083,184	$17,602,585	$16,857,016	$17,606,017	4.44%
Property Management	$16,114,256	$17,274,158	$17,932,913	$18,546,572	$20,680,264	11.50%
Security Program Management	$0	$0	$2,519,960	$3,450,504	$4,374,675	26.78%
Total Expenditures	**$50,767,581**	**$50,014,363**	**$58,260,933**	**$57,816,885**	**$62,532,873**	**8.16%**

Expenditure by Classification						
Salaries & Benefits	$15,137,974	$16,980,796	$19,789,330	$21,111,289	$20,280,078	(3.94%)
Contractual Services	$10,030,143	$8,963,646	$11,736,044	$10,694,800	$10,922,627	2.13%
Internal Services	$1,867,405	$2,000,490	$1,948,108	$1,719,984	$1,962,366	14.09%
Purchase of Goods & Services	$10,264,571	$10,404,674	$11,359,030	$13,643,637	$14,354,633	5.21%
Capital Outlay	$5,841,558	$4,802,597	$6,622,393	$4,555,686	$5,197,707	14.09%
Leases & Rentals	$8,235,616	$9,180,148	$1,132,094	$10,285,329	$11,808,397	14.81%
Reserves & Contingencies	($955,157)	($2,708,083)	($2,765,341)	($4,193,840)	($1,992,935)	(52.48%)
Depreciation Expense	$345,472	$390,095	$343,112	$0	$0	-
Debt Maintenance	$0	$0	$8,096,162	$0	$0	-
Total Expenditures	**$50,767,581**	**$50,014,363**	**$58,260,933**	**$57,816,885**	**$62,532,873**	**8.16%**

Funding Sources						
Permits & Fees	$10	$0	$0	$0	$0	-
Use of Money & Property	$972,485	$1,912,790	$1,969,977	$1,764,180	$1,764,180	0.00%
Miscellaneous Revenue	$163,971	$138,652	$59,324	$22,000	$22,000	0.00%
Non-Revenue Receipts	$144,824	$141,789	$196,281	$150,000	$150,000	0.00%
Charges for Services	$10,750,912	$11,389,198	$11,659,574	$12,518,970	$13,132,311	4.90%
Revenue from Commonwealth	$41,129	$41,293	$30,970	$71,424	$71,424	0.00%
Transfers In	$49,317	$49,317	$2,549,317	$49,317	$49,317	0.00%
Total Designated Funding Sources	**$12,122,648**	**$13,673,039**	**$16,465,442**	**$14,575,891**	**$15,189,232**	**4.21%**
Use/(Contribution) of Fund Balance	**$595,999**	**($401,406)**	**$357,423**	**$9,450**	**($102,978)**	**(1,189.72%)**
Net General Tax Support	**$38,048,934**	**$36,742,730**	**$41,438,067**	**$43,231,543**	**$47,446,619**	**9.75%**
Net General Tax Support	**74.95%**	**73.46%**	**71.12%**	**74.77%**	**75.87%**	

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Leadership & Management	7.00	8.00	8.00	12.00	19.15
Buildings & Grounds	80.47	81.47	81.47	80.47	73.32
Facilities Construction Management	11.00	11.00	13.00	16.00	0.00
Fleet Management	44.00	44.00	44.00	44.00	44.00
Property Management	20.00	26.00	26.00	23.00	23.00
Security Program Management	0.00	0.00	7.00	7.00	11.00
Full-Time Equivalent (FTE) Total	162.47	170.47	179.47	182.47	170.47

Future Outlook

Project Management – The success of large-scale capital projects depends on the strength of the project management team. Due to the complexity of these projects, sufficient staffing is essential to safeguard the County's interests. Overextended project managers risk delivering subpar results, so it is crucial to ensure team depth. This requires multiple project managers and support staff, especially for fiscal oversight. Investing in a construction managers and financial analysts is an investment in delivering facilities that enable quality services.

Employee Retention – The Department of Facilities & Fleet Management (FFM) works in partnership with County agencies to create productive work environments by designing and constructing spaces that promote excellent service. This includes using ergonomic office systems and ensuring safety through advanced security technology and incident response plans. Efficient and secure workspaces result from the dedicated efforts of design and security teams, whose work is essential to retaining the County's top talent.

Asset Management – The County's investment in facility and fleet assets is crucial to government operations. FFM develops replacement programs and space strategies that account for future needs, facility conditions, and lifecycle planning. Avoiding the use of outdated assets ensures efficiency, while sustainable solutions reflect residents' expectations for environmental responsibility.

Apprenticeship Programs – In order for FFM to succeed, it must engage the community, including supporting the County school system. FFM can offer career advice to students and participate in school events such as career fairs. Recruiting students for the FFM Career Exploration Certification and encouraging them to compete for apprentice programs benefits both the schools and FFM, fostering future professionals.

General Overview

A. Facilities Construction Management Reorganization – Facilities Construction Management (FCM), previously a division within FFM, has been reorganized under the Department of Transportation's Capital Construction Division (DTCC). This restructuring was initiated based on the recommendation of the County Executive to improve efficiency, streamline workflows, and strengthen collaboration across all core divisions involved in Capital Improvement Program (CIP) projects.

The purpose of this realignment is to establish a more coordinated and effective process for the implementation, construction, and completion of CIP projects. By positioning FCM within the Department of Transportation's capital construction framework, the County aims to ensure that planning, design, construction, and project closeout functions operate in closer alignment. This integrated structure supports a seamless workflow capable of managing the large and complex portfolio of projects more effectively.

As part of the reorganization, FCM has transferred 16 (16.00 FTEs) cost recovery positions, totaling $1,792,222, to the capital projects they are assigned to under DTCC. This transfer includes all associated expenditures and its general fund operating budget. This transition centralizes resources within the department responsible for leading capital construction efforts, providing clearer oversight and improving project delivery capabilities.

B. Leadership & Management Reorganization – Leadership & Management, a division within FFM, has undergone an organizational realignment to improve operational efficiency and oversight. As part of this restructuring, two activities—Graphic Arts & Print Shop and Mail Room & Courier Services, consisting of 7.00 FTEs valued at $642,440—have been transferred from the Buildings & Grounds division to Leadership & Management. This change centralizes administrative support functions under one division, allowing for clearer coordination, improved service delivery, and streamlined workflow management.

This reorganization also reduces the operational burden on the Assistant Director of Buildings & Grounds, enabling a stronger focus on the proactive management of existing facilities and the County's asset inventory. A total of seven positions, along with all associated expenditures and general fund allocations totaling a cost of $800,000 tied to both activities, were transferred as part of this change. The reorganization is designed to support more effective division leadership, enhance accountability, and improve long-term operational planning across FFM.

C. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, FFM technology bill increases by $315,862. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Budget Initiatives

A. Budget Initiatives

1. Existing Lease Contractual Increase – Property Management

Expenditure	$150,000
Revenue	$0
General Fund Impact	$150,000
FTE Positions	0.00

a. Description – This initiative provides funding for contractual cost increases associated with lease escalation funding across all county-leased properties, as well as the renewal of upcoming leases that include a 3.5% contractual increase. These adjustments are necessary to align the budget with existing lease obligations and current market conditions.

b. Service Level Impacts – Ensures continued funding for existing facilities so county operations can remain fully functional and uninterrupted while maintaining the necessary space to support current service delivery levels.

2. Ground Maintenance and Waste Management Contractual Increase – Buildings & Grounds Management

Expenditure	$280,420
Revenue	$0
General Fund Impact	$280,420
FTE Positions	0.00

a. Description – This initiative provides funding for contractual cost increases associated with turf and landscape maintenance, and trash disposal services in contributing to the maintenance of cleanliness and health standards in Prince William County. A new waste management contract was issued in late FY25 which resulted in rates three times higher than those under the previous contract. Costs have also increased for turf and landscape maintenance which is leading to the deferred maintenance of pavement markings, asphalt surface repairs, and concrete work.

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

3. Vehicle Addition Cost Increase – Fleet Management

Expenditure	$347,372
Revenue	$0
Fleet Fund Impact	$347,372
FTE Positions	0.00

a. Description – This initiative provides funding to support increased costs in Fleet Management for new vehicles requested as part of the FY2027 budget. The general fund includes the addition of 18 new automobiles to support new staff for public safety (13) and general services (5). First, a total of $119,604 will support increased costs for vehicle repairs, maintenance, and gasoline. Second, the vehicle replacement budget will increase $227,768 for future vehicle replacements due to the vehicle additions.

b. Service Level Impacts – Existing service levels are maintained, additional funding ensures continuity of service, minimizes downtime, and supports the full lifecycle costs of both existing and newly acquired vehicles. In addition, these funds support the future replacement of this new vehicle asset after the current useful life has concluded.

4. Occupational Safety and Health Administration (OSHA) Compliance Trainers – Security Program Management

Expenditure	$395,251
Revenue	$0
General Fund Impact	$395,251
FTE Positions	2.00

a. Description – This initiative provides funding for two Education and Outreach Instructors positions to support OSHA compliance training requirements. These positions will provide consistent, high-quality instruction to ensure employees receive required safety training, remain compliant with OSHA standards, and reduce workplace hazards and liability. The total cost for 2.00 FTE consists of $193,777 in salary and benefits, $17,413

for technology costs (hardware, software, networking, security, and infrastructure), $99,912 in one-time costs for office furniture and space, one-time costs for two vehicle purchases of $65,000 and $19,149 in ongoing costs for office equipment and vehicle maintenance and fuel.

b. Service Level Impacts – OSHA mandates not only training and instruction, but also the development and maintenance of Emergency Action Plans for each workplace. The plans require hazard assessments, identified evacuation routes, coordination with emergency services, and assurance that employees are trained on all procedures. Ensures dedicated instructors to improve coordination, maintain accurate training records, and promote a strong culture of safety across County operations.

5. Security Technicians – Security Program Management

Expenditure	$ 449,240
Revenue	$0
General Fund Impact	$449,240
FTE Positions	2.00

a. Description – This initiative provides funding for two Security Technician positions to support critical security operations for Fire and Rescue pharmacies, The Crisis Receiving Center and Neabsco/Potomac parking garage. These positions are necessary to maintain and monitor access controls, alarms, and surveillance systems that protect sensitive facilities, medications, and infrastructure. The total cost for both positions consists of $184,754 in salary and benefits, $17,414 for technology costs, $99,912 in one-time costs for office furniture and space, one-time costs for two vehicles costing of $128,000 and $19,160 in ongoing costs for office supplies, equipment and vehicle maintenance and fuel.

b. Service Level Impacts – As security demands and system complexity increase, dedicated technical staff are required to ensure reliable operations, timely maintenance, and rapid response to incidents, reducing operational risk and supporting safe, uninterrupted services.

6. Space Consolidation and New Lease – Property Management

Expenditure	$1,465,000
Revenue	$0
General Fund Impact	$1,465,000
FTE Positions	0.00

a. Description – This initiative provides funding to support space buildout and facility configuration for the Department of Transportation & Capital Construction (DTCC) to bring together staff into a single centralized location. DTCC is receiving additional staffing as well as expanding responsibilities, transitioning from its current focus on roadway improvements to also supporting future County capital facility construction projects. Centralizing staff will improve coordination, collaboration, and operational efficiency by reducing fragmentation across work locations. This initiative also includes funding for leased space to relocate displaced Department of Information Technology (DoIT) staff impacted by DTCC's integration. Total funding includes $1,200,000 in one-time costs for space buildout and configuration and $265,000 in ongoing costs for a new lease for DoIT staff.

b. Service Level Impacts – This funding supports DTCC's ability to meet increased workload demands and strengthens internal coordination for transportation and capital project delivery. The relocation of displaced DoIT staff ensures continuity of technology support services and minimizes operational disruption.

Program Summary

Leadership and Management

Provide overall leadership and management oversight for all FFM programs, ensuring alignment with organizational goals. Serve as a liaison between customers and divisions to facilitate effective communication and collaboration. Review key policy matters, BOCS reports and legislative packages, and directives from the County Executive, and engage with executive management to address complex departmental issues. Oversee human resources, finance, budget, procurement, occupational safety, emergency management, accreditation, and information technology. Manage the County's Archives and Records Center in accordance with the mandated Library of Virginia retention standards. Support County government operations through mail and courier services, and graphic arts and printing services.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Key Department Program Measures Met	61%	78%	83%	78%	83%
Days Away Restricted or Transferred	0.77	0.79	1.69	1.00	2.00

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Leadership & Management	**$1,540**	**$1,657**	**$1,824**	**$1,632**	**$1,823**
Number of Employees Hired	29	31	48	30	30
Records Management*	**-**	**-**	**-**	**$355**	**$364**
Boxes delivered/picked up	4,007	3,377	4,547	3,400	4,500
Records checked in/checked out	4,715	3,984	4,083	4,000	4,000
Graphic Arts & Print Shop**	**-**	**-**	**-**	**-**	**$247**
Copies produced in-house	-	-	-	-	2.0M
Printing jobs completed (internal)	-	-	-	-	2,200
Printing jobs completed (contractors)	-	-	-	-	50
Mail Room and Courier Service**	**-**	**-**	**-**	**-**	**$560**
Total pieces of mail handled	-	-	-	-	0.9M

*In FY26, the "Records Management" activity and corresponding key measure and workload measures moved from Property Management Program.

** In FY27, the "Graphic Arts & Print Shop" and "Mail Room and Courier Service" activities and corresponding workload measures moved from Buildings and Grounds.

Buildings & Grounds

Provide building operations, maintenance, and custodial services to over 251 County-owned facilities (approximately 2.1 million square feet) and selected leased properties; assist with property beautification by providing landscaping services through internal and contracted grounds maintenance operations; conduct snow removal, asphalt repairs, and installation; and provide moving services. Provide 24/7 emergency response support to address natural or manmade disasters.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Printing jobs completed within 10 working days	90%	91%	93%	90%	90%
Cost per square foot for custodial services	$2.93	$2.87	$2.79	$2.80	$3.10
Routine maintenance work requests completed within 10 working days	79%	90%	77%	85%	50%
Cost per square foot for building maintenance program service	$5.69	$4.60	$5.32	$5.00	$5.48
Routine grounds maintenance requests completed within 10 working days	70%	83%	78%	80%	80%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Building Maintenance	**$7,628**	**$7,084**	**$9,233**	**$8,245**	**$8,677**
Work orders	9,133	5,019	9,435	6,000	10,000
Grounds Maintenance	**$1,834**	**$2,070**	**$2,575**	**$2,404**	**$2,972**
Grounds work requests received	944	2,220	2,250	2,500	2,500
Custodial Services	**$3,918**	**$3,727**	**$4,322**	**$4,694**	**$5,229**
Square footage maintained by custodial services (internal & contracted)	1.2M	1.2M	1.3M	1.3M	1.4M
Graphics Arts & Print Shop**	**$406**	**$359**	**$378**	**$372**	**-**
Copies produced in-house	2.3M	3.0M	2.1M	3.0M	-
Printing jobs completed (internal)	1,503	1,670	1,982	1,700	-
Printing jobs completed (contractors)	38	37	52	40	-
Mail Room and Courier Service**	**$407**	**$454**	**$482**	**$524**	**-**
Total pieces of mail handled	0.9M	0.9M	0.9M	0.9M	-
Security*	**$2,310**	**$2,107**	**$244**	**$0**	**$0**

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

**In FY27, the "Graphic Arts & Print Shop" and "Mail & Courier Services" and corresponding key measure and workload measures activities moved under the Leadership & Management program.

Facilities Construction Management

Support the County's six-year Capital Improvement Program (CIP) by developing scopes of works, budgets, designs, and construction documents for new County facilities. Manage non-CIP projects including master plans, space planning, and programming for future new facilities. The majority of expenditure costs in this program are recovered from capital projects.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Capital projects payment issued within thirty calendar days	100%	100%	100%	100%	-
CIP design and construction contracts, change from base contracted amount	2%	4%	1%	<5%	-
FCM customers satisfied with overall project management	96%	100%	100%	96%	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
County Facility Construction*	**$825**	**$203**	**$1,145**	**$737**	**$0**
Total CIP projects	6	8	6	7	-
Total non-CIP projects	5	7	3	3	-

*In FY27, Facilities Construction Management, along with all its performance metrics, was transferred to the Department of Transportation, within the Capital Construction Division (DTCC).

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Cost per mile - light duty public safety vehicles	$0.33	$0.39	$0.29	$0.40	$0.40
Cost per mile - light duty non-public safety vehicles	$0.31	$0.31	$0.25	$0.31	$0.31
Work orders that are scheduled maintenance	59%	58%	54%	59%	60%
Availability of public safety light duty vehicles	91%	93%	91%	92%	92%
Public Safety vehicles due or overdue for replacement	19%	24%	24%	22%	22%
Average age/years by class - automobiles	-	11	12	11	12
Average age/years by class - motorcycles	-	5	6	5	6
Average age/years by class - SUV	-	5	7	6	7

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
County Vehicle Maintenance	**$11,285**	**$11,151**	**$12,221**	**$12,338**	**$12,859**
Vehicles maintained that are under 10,000 lbs. gross vehicle weight	1,400	1,365	1,359	1,383	1,400
Heavy equipment maintained that are over 10,000 lbs. gross vehicle weight	205	183	237	194	240
Fleet work orders	8,693	10,234	10,990	10,000	11,000
County Vehicle Replacement	**$4,500**	**$3,932**	**$5,381**	**$4,519**	**$4,747**
Vehicles purchased (general fund)	107	96	135	-	82
Fleet funding vehicles purchased (general fund)	-	66	91	53	60
Non-fleet funded vehicles purchased (general fund)	-	30	44	27	22
Non-general fund vehicles purchased	-	12	32	20	20

Property Management

Provide a wide array of internal County services: office space planning, agency moves, furniture purchasing, and management of surplus furniture items. Manage the County's leased spaces. Process utility payments and monitor energy consumption at both owned and leased properties. Manage EV charging stations, LED lighting, and energy management projects. Manage the County's Building & Facilities Program, and Fire Station renovation program. Manage Capital Improvement Program (CIP) renovation projects.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Customers satisfied with overall project management	100%	100%	99%	98%	98%
Average cost per square foot of leased space	$22.47	$22.00	$23.84	$22.00	$23.00
Cost avoidance realized by redeploying surplus items	$82,740	$117,613	$75,685	$75,000	$75,000

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Property Management	**$4,219**	**$3,487**	**$4,112**	**$3,472**	**$5,111**
Property management projects completed	322	316	295	300	300
Energy Management	**$3,204**	**$3,491**	**$3,427**	**$4,652**	**$4,783**
Annual facility electrical usage - KWH per square foot	15.00	15.00	16.00	-	-
Annual facility energy usage - kBTU per sqft per year	-	67.40	68.40	80.00	80.00
Real Estate	**$8,356**	**$9,946**	**$10,031**	**$10,422**	**$10,786**
Commercial square feet leased & maintained	393,260	451,392	457,400	460,646	381,822
Records Management*	**$336**	**$350**	**$363**	**$0**	**$0**

*In FY25, the "Records Management" activity and corresponding key measure and workload measures has been moved to Leadership & Management program in FY26.

Security Program Management

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

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Employees who feel safe in the workplace	76%	81%	79%	80%	80%
Security alarms & access devices work orders completed within 10 working days	77%	91%	83%	70%	70%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Security Systems Maintenance and Operations*	**$0**	**$0**	**$2,520**	**$3,451**	**$4,375**
Citizen meeting agreements supported by paid guard service	90	73	72	70	70
Security alarms and access devices work orders	2,422	1,663	2,581	1,600	1,600

*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.

Finance

Mission Statement

The mission of the Finance Department is to promote excellence, quality, and efficiency by maximizing available resources and providing innovative financial and risk management services 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.

Quadrant Area

% of Government Operations, Performance & Innovation	**16.9%**
Quadrant Expenditure Budget:	**$201,288,799**

Programs

Financial Reporting & Control	$4,975,572
Payroll & Disbursement Services	$1,993,649
Risk & Wellness Services	$2,583,734
Real Estate Assessment	$5,796,217
Tax Administration	$12,015,289
Treasury Management	$1,413,392
Director's Office	$1,612,346
Financial Systems Services	$3,620,317
Agency Expenditure Budget:	**$34,010,516**

Mandates

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

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

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

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

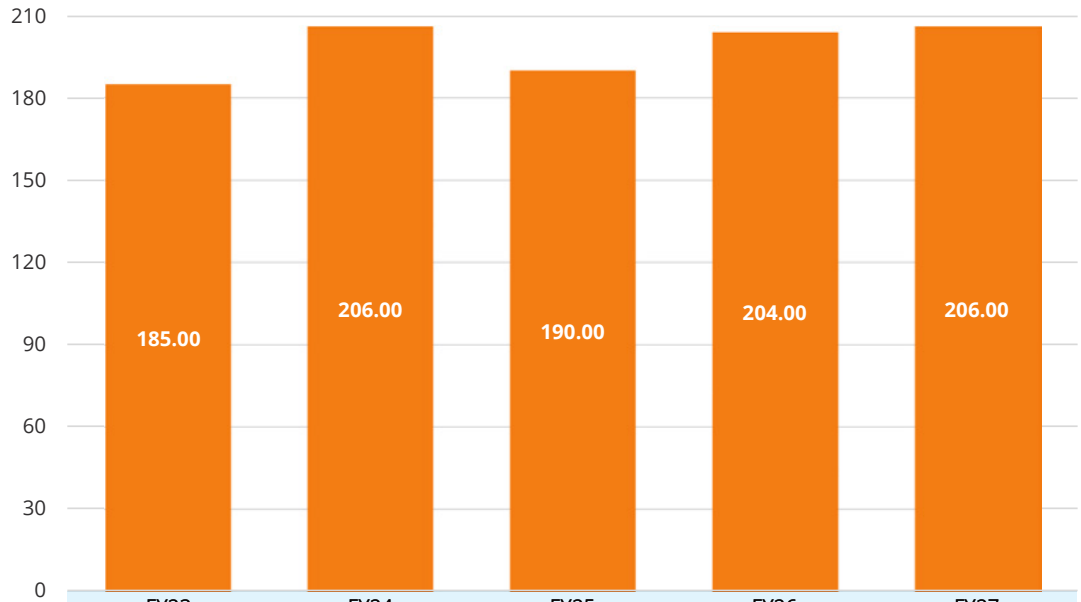
Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Financial Reporting & Control	$3,713,263	$3,457,764	$3,903,187	$4,764,566	$4,975,572	4.43%
Payroll & Disbursement Services	$1,473,126	$1,635,316	$1,856,767	$1,921,224	$1,993,649	3.77%
Risk & Wellness Services	$1,824,560	$2,028,763	$2,398,329	$2,415,984	$2,583,734	6.94%
Real Estate Assessment	$4,026,024	$4,838,365	$5,196,422	$5,506,436	$5,796,217	5.26%
Procurement Services	$1,592,546	$1,833,085	$0	$0	$0	-
Tax Administration	$7,673,156	$8,801,608	$10,468,348	$11,362,496	$12,015,289	5.75%
Treasury Management	$1,004,237	$1,073,338	$1,172,784	$1,384,478	$1,413,392	2.09%
Director's Office	$1,003,327	$1,319,687	$1,471,053	$1,297,460	$1,612,346	24.27%
Financial Systems Services	$4,450,119	$2,763,728	$2,858,851	$3,124,243	$3,620,317	15.88%
Total Expenditures	**$26,760,358**	**$27,751,655**	**$29,325,741**	**$31,776,889**	**$34,010,516**	**7.03%**

Expenditure by Classification						
Salaries & Benefits	$20,000,094	$22,754,248	$24,190,959	$26,127,846	$27,678,534	5.94%
Contractual Services	$3,965,619	$1,675,656	$1,710,372	$2,457,548	$2,655,631	8.06%
Internal Services	$1,968,065	$2,045,834	$2,086,990	$2,012,932	$2,498,313	24.11%
Purchase of Goods & Services	$1,262,445	$1,606,080	$1,471,907	$1,626,510	$1,625,985	(0.03%)
Capital Outlay	$51,987	$157,109	$104,871	$16,625	$16,625	0.00%
Leases & Rentals	$35,457	$36,004	$33,909	$38,744	$38,744	0.00%
Reserves & Contingencies	($523,310)	($523,276)	($273,267)	($503,316)	($503,316)	0.00%
Total Expenditures	**$26,760,358**	**$27,751,655**	**$29,325,741**	**$31,776,889**	**$34,010,516**	**7.03%**

Funding Sources						
Permits & Fees	$520	$90	$120	$250	$250	0.00%
Fines & Forfeitures	$101,287	$105,014	$154,079	$12,000	$12,000	0.00%
Use of Money & Property	$53,880	$163,498	$129,644	$7,200	$7,200	0.00%
Miscellaneous Revenue	$414,601	$853,360	$73,815	$1,282,256	$0	(100.00%)
Other Local Taxes	$142,813	$142,813	$142,813	$142,813	$142,813	0.00%
General Property Taxes	$2,661,669	$2,967,991	$3,780,328	$3,042,358	$4,324,614	42.15%
Charges for Services	$345,000	$345,328	$345,171	$308,794	$308,794	0.00%
Revenue from Commonwealth	$796,002	$852,656	$886,447	$899,500	$899,500	0.00%
Transfers In	$244,111	$244,111	$160,244	$160,244	$160,244	0.00%
Total Designated Funding Sources	**$4,759,883**	**$5,674,861**	**$5,672,661**	**$5,855,415**	**$5,855,415**	**0.00%**
Net General Tax Support	**$22,000,475**	**$22,076,794**	**$23,653,080**	**$25,921,474**	**$28,155,101**	**8.62%**
Net General Tax Support	**82.21%**	**79.55%**	**80.66%**	**81.57%**	**82.78%**	

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Financial Reporting & Control	20.00	21.00	23.00	26.00	26.00
Payroll & Disbursement Services	12.00	14.00	14.00	14.00	14.00
Risk and Wellness Services	13.00	14.00	14.00	16.00	16.00
Real Estate Assessment	37.00	37.00	37.00	39.00	40.00
Procurement Services	16.00	17.00	0.00	0.00	0.00
Tax Administration	72.00	84.00	83.00	87.00	87.00
Treasury Management	6.00	6.00	6.00	7.00	7.00
Director's Office	4.00	6.00	6.00	6.00	7.00
Financial Systems Services	5.00	7.00	7.00	9.00	9.00
Full-Time Equivalent (FTE) Total	185.00	206.00	190.00	204.00	206.00

Future Outlook

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

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

Data Centers – The data center industry is an increasingly larger segment of the County's tax base and resulting revenues. As such, this is a sector the County must continually monitor and seek to fully understand, given the complexities and

refreshment cycle of the property housed within data centers. Recent new legislation passed by the General Assembly changes certain aspects of the assessment methodology as it pertains to data centers. As a result, considerably more time, effort, resources, and expertise will be required to complete assessments of data center properties.

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. Removal of One-time Cost in FY26 – The Finance Department budget reflects the removal of $30,780 in one-time costs associated with ten new positions (10.00 FTE) included in FY26. These one-time expenditures included initial purchases for computers, office equipment, and related personnel setup needs.

B. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Finance technology bill increases by $491,342. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Budget Initiatives

A. Budget Initiatives

1. Director Position – Director's Office

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

a. Description – This initiative provides funding for a Finance Director to provide strategic leadership, strengthen oversight, and support the increasing scope and complexity of financial operations. As workloads, regulatory requirements, and data-driven decision-making demands continue to grow, this role will ensure consistent policy direction, effective coordination across divisions, and timely delivery of critical financial services. The total cost for 1.00 FTE consists of $285,000 in salary and benefits, and $15,000 for technology, supplies, furniture, and office space.

b. Service Level Impacts – This position will enhance accountability, improve operational efficiency, and support long-term financial planning to safeguard the County's fiscal stability.

2. Real Estate Assessment Manager – Real Estate Assessment

Expenditure	$169,368
Revenue	$0
General Fund Impact	$169,368
FTE Positions	1.00

a. Description – This initiative provides funding for a Real Estate Assessment Manager position to address increased workload and growing complexity within the real estate tax base, particularly from the rapid expansion of data centers. This position would manage the residential real estate section, which represents approximately 65% of the County's tax base, and allow an existing manager to focus on commercial real estate, which comprises approximately 34% of the County's tax base and accounts for over 90% of assessment appeals. The total cost of the position consists of $128,645 in salary and benefits, $8,707 in internal service fees, $32,016 in one-time costs budgeted to Property Management's general fund for office furniture and space.

b. Service Level Impacts – This position would improve management capacity, strengthen internal controls, and support timely, accurate assessments, thereby protecting revenue stability and reducing appeal exposure.

3. Dextr and Salesforce Email Licenses – Tax Administration

Expenditure	$197,333
Revenue	$0
General Fund Impact	$197,333
FTE Positions	0.00

a. Description – This initiative provides ongoing funding for a financial telephone system, including Salesforce email licenses, to support tax administration by improving customer service to residents and businesses. The system will enhance call and email routing, response times, and coordination across County agencies, while capturing high-quality data to forecast customer service demand and track customer service. Total costs consist of $180,000 for Dextr and $17,333 for Salesforce licenses.

b. Service Level Impacts – This initiative aligns with the Service Delivery Strategic Goal, Objective 1 by ensuring timely, effective, and accessible County services through improved coordination, collaboration, and data-driven decision-making.

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Receive certificate of achievement for excellence in financial reporting	Yes	Yes	NA	Yes	Yes
Audit adjustments	4	0	1	3	2

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Maintain the County's Financial Records*	**$3,713**	**$3,458**	**$3,899**	**$4,763**	**$4,975**
Financial transactions-budget entries related to BOCS items	5,114	3,478	2,634	4,500	3,500
Number of active federal grants at fiscal year-end	77	129	73	151	80
Number of new federal grants during the fiscal year	24	19	5	35	10
YTD expenditures from federal awards in the fiscal year (unaudited)	$337.4M	$240.3M	$174.7M	$300.0M	$180.0M
Number of active capital projects at fiscal year-end	235	419	256	545	280
Total funds spent in fiscal year	$249.7M	$209.4M	$182.7M	$250.0M	$135.0M
Financial transactions	730,852	918,950	952,254	950,000	1,000,000
Capital asset transactions	710	849	762	1,000	800
Board items reviewed by FRC	604	787	NR	800	-

*The FY25 actuals at both the program and activity levels do not align closely due to a $4K posting error that should have been allocated to Program 2500 (Financial Reporting & Control) instead of Program 2550 (Tax Administration).

Payroll & Disbursement Services

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

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Accounts Payable customer satisfaction survey results (Scale 1-10)	9	9	9	9	9
Payroll customer satisfaction survey results (Scale 1-10)	9	9	9	9	9
Vendors utilizing direct deposit for payments	50%	52%	50%	55%	50%
Employees utilizing direct deposit for payroll	99%	98%	99%	99%	99%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Pay Bills	**$616**	**$674**	**$728**	**$694**	**$709**
Vendor transactions	111,131	105,771	116,598	110,000	120,000
Payroll Processing	**$857**	**$961**	**$1,128**	**$1,228**	**$1,284**
Payroll payments	151,209	150,435	155,384	155,000	156,000

Risk & Wellness Services

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

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Countywide workers' compensation incidents per 100 employees	4.53	3.92	6.00	4.97	5.30
Days away, restricted or transferred (DART) Rate Countywide per 100 employees	4.00	3.43	3.83	4.18	4.00
Countywide number of preventable collisions per 1,000,000 miles driven	5.36	7.16	7.67	6.97	7.40

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Risk Management	**$1,195**	**$1,369**	**$1,680**	**$1,699**	**$1,843**
Safety inspections and incident reviews	51	58	69	50	50
Number of employees trained	4,867	5,172	7,302	5,000	5,500
Outreach events	24	27	40	25	25
Number of employees served	7,429	12,092	15,003	7,500	10,000
Incidents reported	1,947	2,186	2,446	<2,091	2,691
Environmental Management	**$630**	**$660**	**$718**	**$717**	**$741**
Environmental audits and inspections	53	55	58	53	55

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, property income, and expense data. This information enables staff to assess property at fair market value as required by law.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Overall accuracy in annual assessment	91%	93%	93%	93%	93%
Appealed real estate assessments upheld by the Board of Equalization	89%	93%	98%	90%	90%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Mass Appraisal of Real Property	**$3,241**	**$3,902**	**$4,189**	**$4,478**	**$4,758**
Sales transferring ownership of property	12,002	10,699	10,337	12,000	11,000
Sales verified to establish the assessments	11,173	6,977	7,648	6,800	7,000
Parcels per appraiser	5,893	5,918	5,533	5,938	5,569
Customer Service	**$785**	**$936**	**$1,007**	**$1,029**	**$1,039**
Total inquiries	29,850	24,374	25,198	29,000	25,000
Internet user sessions on Real Property Assessment site	464,388	1,277,560	576,755	800,000	580,000
Tax relief applications processed	7,541	8,752	9,471	8,600	10,000

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Cumulative delinquent tax as a percent of total tax levy	1.0%	1.0%	1.0%	1.0%	1.0%
Customer contacts (telephone calls and emails received)	-	114,508	179,415	150,000	185,000

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Bill Tax Items	**$4,770**	**$5,577**	**$6,622**	**$6,551**	**$6,962**
All tax items processed	735,862	685,310	714,065	750,000	760,000
Collect County Revenue	**$2,903**	**$3,224**	**$3,851**	**$4,814**	**$5,054**
Delinquency notices sent	106,609	96,869	93,905	120,000	115,000
Real property taxes levied	$874.8M	$913.3M	$102.1M	$915.0M	$103.5B
Real property taxes collected	$861.3M	$909.2M	$101.7M	$920.0M	$102.5B
Vehicle Compliance (evader) program collections	-	$750,000	$618,865	$1,600,000	$1,600,000

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
First year accuracy of the five-year revenue forecast	104%	105%	100%	95-105%	95%-105%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Financial Analysis	**$250**	**$184**	**$200**	**$218**	**$232**
Financial planning documents prepared	242	331	328	300	325
Finance issues reviewed or analyzed	292	251	424	252	300
Debt Management	**$293**	**$289**	**$319**	**$390**	**$392**
Bond sales executed	1	2	2	3	3
Value of outstanding debt	$1.01B	$1.15B	$1.14B	$1.20B	$1.21B
Cash Management/Investments/Banking	**$460**	**$600**	**$654**	**$776**	**$789**
Assets under management	$1.97B	$1.95B	$2.07B	$2.13B	$2.26B
Banking service requests processed	-	-	-	100	100

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Maintain at least two AAA bond ratings	Yes	Yes	Yes	Yes	Yes
Compliance with Principles of Sound Financial Management	93%	100%	100%	100%	100%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Leadership, Coordination and Oversight	**$1,003**	**$1,320**	**$1,471**	**$1,297**	**$1,612**
Trackers responded to	3	4	8	5	8
Revenue forecasts generated	31	22	39	30	30
BOCS agenda items received	283	338	408	350	350

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Achieve project milestones outlined per project	95%	96%	95%	96%	95%
Work tickets completed as a percent of those created	95%	95%	95%	96%	96%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Maintain the County's Financial Systems	**$4,450**	**$2,764**	**$2,859**	**$3,124**	**$3,620**
Number of active vendor users	17,436	19,813	20,214	21,794	22,235
Number of active system users	6,810	6,807	8,397	7,147	9,236

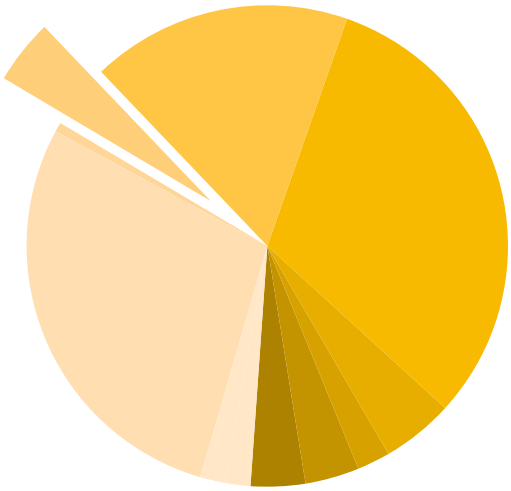
Human Resources

Mission Statement

The mission of the Office of Human Resources is to serve as a trusted partner in supporting the County's goals by providing exceptional human resource services that value people, encourage engagement, and drive organizational success. The Office of Human Resources is committed to developing and managing value-added policies, programs, and services that are equitable, compliant, and designed to meet the evolving needs of the workforce. The Office of Human Resources balances professionalism with approachability — and is strategic, people-centered, and ready for the future of work. As a strategic partner, the Office of Human Resources provides expert consultation, solutions, and support to help employees and leaders achieve success across the organization. The Office of Human Resources enhances the employee experience by fostering engagement, communication, and collaboration at every level. The Office of Human Resources advances policy and process innovation that allows the County workforce to remain compliant while becoming more flexible and responsive to business needs. The Office of Human Resources champions diversity, equity, inclusion, and belonging, ensuring the workplace remains free of barriers and discrimination. The Office of Human Resources invests in people through intentional recruitment, development, and retention strategies that build a talented and resilient workforce.

Quadrant Area

% of Government Operations, Performance & Innovation	**4.1%**
Quadrant Expenditure Budget:	**$201,288,799**



Programs

Shared Services	$2,125,312
Line of Business	$4,898,588
Equal Employment Opportunity Programs	$256,519
HR Leadership	$969,925
Agency Expenditure Budget:	**$8,250,344**

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

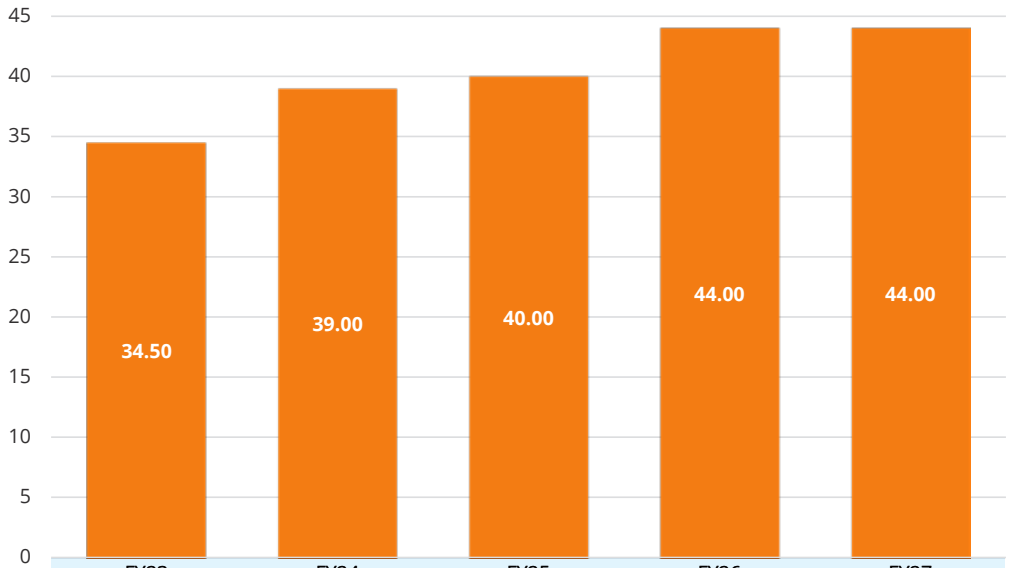
Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Shared Services	$1,051,939	$1,034,715	$1,200,257	$1,734,868	$2,125,312	22.51%
Line of Business	$467,576	$840,382	$971,318	$4,541,347	$4,898,588	7.87%
Equal Employment Opportunity Programs	$0	$44,483	$221,032	$269,113	$256,519	(4.68%)
HR Leadership	$0	$416,915	$1,494,885	$1,184,182	$969,925	(18.09%)
Benefits & Retirement Management	$549,652	$648,802	$561,310	$0	$0	-
Talent Management	$1,808,524	$1,753,296	$1,366,085	$0	$0	-
Training	$1,140,204	$859,210	$798,719	$0	$0	-
Total Expenditures	**$5,017,895**	**$5,597,803**	**$6,613,606**	**$7,729,510**	**$8,250,344**	**6.74%**

Expenditure by Classification						
Salaries & Benefits	$4,467,621	$5,221,498	$5,786,788	$6,613,509	$7,121,500	7.68%
Contractual Services	$652,928	$275,708	$831,134	$1,034,961	$914,961	(11.59%)
Internal Services	$392,674	$559,231	$573,718	$577,300	$710,143	23.01%
Purchase of Goods & Services	$144,714	$227,176	$115,107	$187,392	$187,392	0.00%
Leases & Rentals	$154	$2,778	$14,064	$12,962	$12,962	0.00%
Reserves & Contingencies	($640,195)	($688,588)	($707,205)	($696,614)	($696,614)	0.00%
Total Expenditures	**$5,017,895**	**$5,597,803**	**$6,613,606**	**$7,729,510**	**$8,250,344**	**6.74%**

Funding Sources						
Miscellaneous Revenue	$113	$588	$1,056	$0	$0	-
Charges for Services	$0	$0	$49	$0	$0	-
Total Designated Funding Sources	**$113**	**$588**	**$1,105**	**$0**	**$0**	**-**
Net General Tax Support	**$5,017,783**	**$5,597,215**	**$6,612,501**	**$7,729,510**	**$8,250,344**	**6.74%**
Net General Tax Support	**100.00%**	**99.99%**	**99.98%**	**100.00%**	**100.00%**	

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Shared Services	7.50	7.00	7.00	12.00	13.00
Line of Business	4.00	9.00	10.00	27.00	26.00
Equal Employment Opportunity Programs	0.00	2.00	2.00	2.00	2.00
HR Leadership	0.00	6.00	6.00	3.00	3.00
Benefits & Retirement Management	7.00	5.00	5.00	0.00	0.00
Talent Management	11.00	8.00	8.00	0.00	0.00
Training	5.00	2.00	2.00	0.00	0.00
Full-Time Equivalent (FTE) Total	**34.50**	**39.00**	**40.00**	**44.00**	**44.00**

Future Outlook

As the office responsible for sourcing, developing, and supporting the talent that drives the County's strategic goals, the Office of Human Resources (HR) is focused on creating an engaging, equitable, and forward-thinking employee experience. Through competitive health, retirement, and work-life programs; strategic alignment of policy and procedure; and maximized training and career development opportunities, HR is building a more agile and responsive organization—one that supports both individual success and the County's long-term vision.

Reimagine HR – The County's success is directly connected to the people who serve—and to the quality of support they receive from HR. In FY25, HR launched a multi-year transformation strategy to reimagine how HR services are delivered and how partnerships are formed with County agencies. This strategy is centered on three objectives: building an efficient, sustainable, and customer-focused HR operation; preparing the County workforce for today and the future; and enhancing County culture and the workplace through collaboration, transparency, and shared purpose. Through this transformation, HR is reshaping not only how it operates—but how it empowers every employee to thrive, contribute, and grow within the County.

Redesign Professional Development Opportunities – To enable greater career mobility and personal growth, HR is reimagining professional development opportunities that help employees advance through targeted, competency-based learning. By providing access to diverse training options, cross-functional experiences, and growth pathways, employees are better equipped to achieve career success while contributing to higher levels of engagement and satisfaction across the organization.

Plan for Leadership Transitions and Succession Readiness – As key leadership roles transition, HR is working in partnership with County leadership to ensure a deliberate and effective transfer of knowledge, experience, and skills. These transitions represent opportunities for organizational renewal and leadership development. HR's succession

planning efforts include identifying competency gaps, developing readiness programs, and creating pathways for upward growth to ensure the County's leadership bench remains strong and future-ready.

Collective Bargaining – With the adoption of the County's collective bargaining ordinance in November 2022, HR continues to evolve its capabilities in negotiation, communication, and implementation. Ongoing professional development for staff engaged in collective bargaining is essential, as is collaboration with the key stakeholders. Together, working through these partnerships will ensure that agreements are implemented effectively and that communication and education around bargaining outcomes are timely, clear, and consistent across the organization.

Evaluate and Enhance Benefits and Related Compliance – HR continues to evaluate and innovate the County's health, retirement, and wellness offerings to meet the broad and evolving needs of our workforce. Maintaining competitive benefits programs—including health, retirement, and work-life balance initiatives—is essential to attract, retain, and support top talent. As healthcare costs continue to rise with advances in medical technology and treatment options, HR remains committed to exploring cost-containment strategies that preserve access to high-quality, affordable coverage for employees and their families. At the same time, the legislative and regulatory landscape governing employee benefits continues to evolve. HR remains vigilant in monitoring, interpreting, and implementing new federal and state requirements to ensure ongoing compliance and alignment with best practices. Through continuous learning, collaboration with partners, and proactive policy adjustments, HR safeguards the County's compliance posture while supporting the integrity and sustainability of its benefit programs.

General Overview

A. **Removal of One-Time Costs for the Reimagine HR Transition** – A total of $127,040 has been removed from the budget. These were one-time training and operational costs added in FY26 associated with the HR reorganization which shifted the HR model from an activity-based service provision model to a business partner model.

B. **Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, HR's technology bill increases by $139,883. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Program Summary

Shared Services

Shared Services encompasses the program and systems functions of the HR Office. The Systems group manages the Human Capital Management systems, reporting and analytics, and records management. The Programs group supports the HR Office's outreach efforts, communications, office assets, and HR's budget and financial planning.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Personnel Action Forms (PAFs) processed within pay period form is received	100%	100%	100%	100%	100%
Personnel actions processed electronically	100%	100%	100%	-	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Shared Services	**$1,052**	**$1,035**	**$1,200**	**$1,735**	**$2,125**
Hires and Rehires processed through the HR System	-	1,829	1,964	2,000	2,100
Separations processed through HR System	-	1,193	1,767	1,200	1,400
Personnel documents scanned into the Electronic Data Management System (EDMS)*	1,500	6,600	NR	-	-
Learning Management help tickets and issues resolved	-	155	NR	-	-
Biweekly timesheets facilitated and ensured approval by payroll deadline	-	62,188	NR	-	-

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

Line of Business

In alignment with the countywide Strategic Plan, the Line of Business (LOB) division provides compensation and benefits, recruiting and staffing, compliance and policies, training and development, and talent management initiatives to enable opportunities for all current and future employees to succeed. The LOB operates in a business partner model structure with service areas of expertise to ensure focus and commitment toward meeting client needs. This is achieved through the Human Resources Business Partner Group and the Human Resources Centers of Excellence Group (COE). The Human Resources Business Partner Group acts as the main point of contact for the Prince William County internal quadrants and departments, serving as a strategic intermediary between them and the human resources functional areas. The COE directly supports specialized human resources disciplines, consisting of three functional areas: Policy and Compliance, Total Rewards, and Talent Acquisition.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Average days to resolve personnel investigations	90	83	83	80	90
Personnel investigations resolved within 90 days (%)	100%	75%	50%	90%	100%
Number of Grievances filed	-	-	6	15	12
Average days to fill position (from advertisement to acceptance)	68	82	64	75	65
Average days to present qualified candidates to hiring manager/SME	10	5	3	4	3
Personnel investigation mediations	0	4	NR	5	-
Personnel investigations and management consults	25	800	NR	900	-
Number of Collective Bargaining trainings provided	-	30	1	8	-
Average days to present qualified candidates to hiring manager	99	NR	NR	-	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Performance Management & Policy Administration	**$468**	**$840**	**$971**	**$4,541**	**$4,899**
Progressive discipline actions processed	147	99	89	100	100
Applications received annually	52,263	62,247	79,047	68,000	75,000
Vacancies advertised and/or filled	729	784	677	850	675
Position reclassification requests reviewed	109	128	170	100	100
Training sessions conducted	57	60	116	70	100
Attendance at instructor-led sessions delivered countywide	8,383	3,435	5,100	4,000	6,000
Number of elearning assets deployed through PWCU	5,397	156	589	-	-
Personnel policies originated	2	NR	1	-	-
Personnel policies reviewed	20	2	4	-	-
Personnel policies updated	15	2	3	-	-

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
EEO complaints closed within 90 days of filing	90%	73%	71%	80%	80%
Diversity of County female representation	53%	49%	48%	49%	48%
Diversity of County minority representation	43%	40%	39%	41%	41%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Equal Employment Opportunity	**$0**	**$44**	**$221**	**$269**	**$257**
EEO complaints filed	10	19	14	20	14
Internal EEO inquires successfully resolved and closed without litigation	9	19	12	20	20
EEO trainings provided	6	14	17	20	20
Employees rating EEO management training as beneficial	99%	99%	99%	99%	99%

HR Leadership

The HR Leadership team is responsible for aligning HR initiatives with the County's long-term strategic goals. This team, which includes the HR Director, Deputy Director, Assistant Directors, and the Organizational Development Team provides customer service and support while focusing on both internal and external HR needs across the County. This group sets the vision for strategic staffing, program alignment, and the effective management of various HR programs. Through guidance and direction, the HR Leadership team ensures operational excellence and drives the overall success of the department.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
County turnover rate without retirement	9%	7%	7%	9%	9%
County turnover rate with retirement	10%	8%	9%	10%	10%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Administration	**$0**	**$417**	**$1,495**	**$1,184**	**$970**
Freedom of Information Act (FOIA) requests processed	49	61	51	50	50
Subpoenas processed	12	20	21	25	25

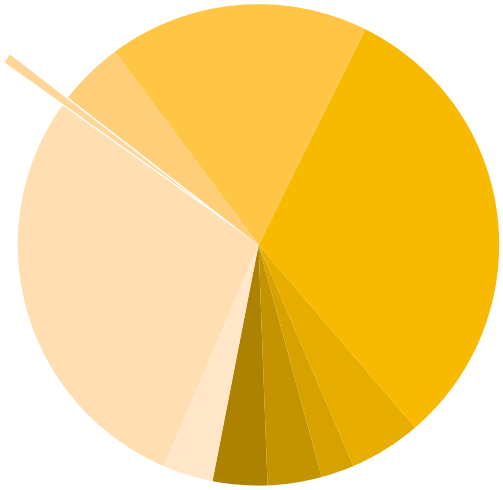
Human Rights

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.

Quadrant Area

% of Government Operations, Performance & Innovation	**0.6%**
Quadrant Expenditure Budget:	**$201,288,799**



Programs

Human Rights Commission	$1,189,178
Agency Expenditure Budget:	**$1,189,178**

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Human Rights Commission	$858,839	$952,641	$1,026,288	$1,122,075	$1,189,178	5.98%
Total Expenditures	**$858,839**	**$952,641**	**$1,026,288**	**$1,122,075**	**$1,189,178**	**5.98%**

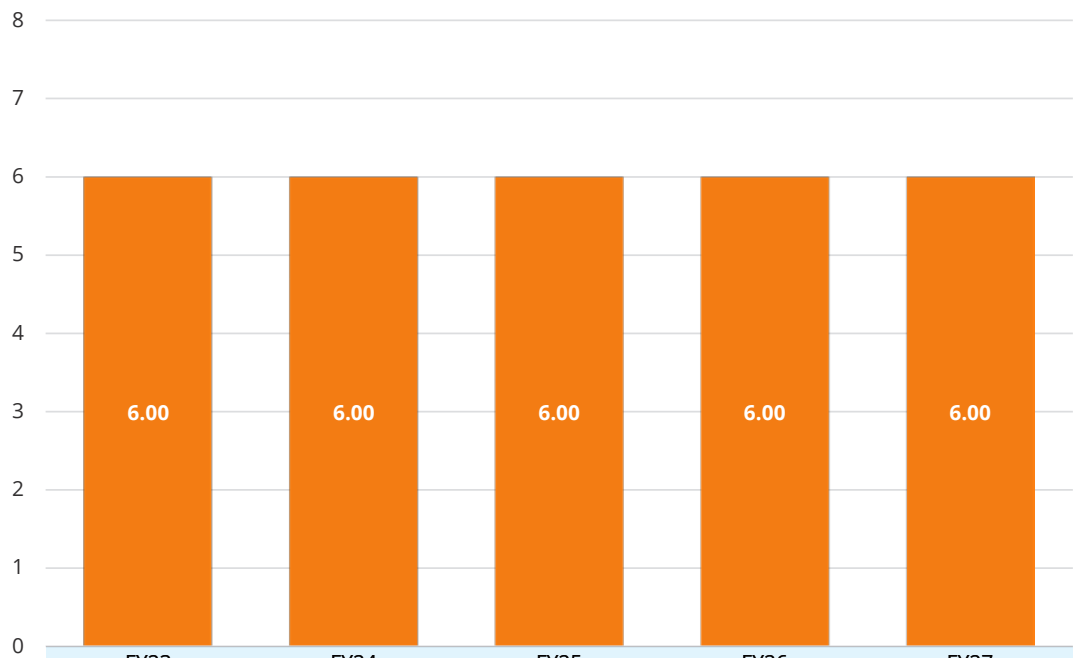
Expenditure by Classification

Salaries & Benefits	$792,667	$852,351	$905,849	$954,048	$1,010,098	5.87%
Contractual Services	($59)	$3,192	$3,801	$57,600	$57,600	0.00%
Internal Services	$51,604	$53,215	$53,408	$46,010	$57,063	24.02%
Purchase of Goods & Services	$14,627	$43,883	$62,739	$61,004	$61,004	0.00%
Leases & Rentals	$0	$0	$491	$4,099	$4,099	0.00%
Reserves & Contingencies	$0	$0	$0	($686)	($686)	0.00%
Total Expenditures	**$858,839**	**$952,641**	**$1,026,288**	**$1,122,075**	**$1,189,178**	**5.98%**

Funding Sources

Revenue from Federal Government	$29,470	$33,020	$29,230	$27,200	$27,200	0.00%
Miscellaneous Revenue	$13	$62	$136	$0	$0	-
Transfers In	$30,000	$30,000	$30,000	$30,000	$30,000	0.00%
Total Designated Funding Sources	**$59,483**	**$63,082**	**$59,366**	**$57,200**	**$57,200**	**0.00%**
Net General Tax Support	**$799,356**	**$889,559**	**$966,922**	**$1,064,875**	**$1,131,978**	**6.30%**
Net General Tax Support	**93.07%**	**93.38%**	**94.22%**	**94.90%**	**95.19%**	

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Human Rights Commission	6.00	6.00	6.00	6.00	6.00
Full-Time Equivalent (FTE) Total	6.00	6.00	6.00	6.00	6.00

Future Outlook

Expand Human Rights Investigations and Outreach Capacity to Provide Services in Languages Other Than English – The Human Rights Office (HRO) acquired resources last fiscal year that will enable the HRO to utilize interpreter and translation contracts in various languages. This will help make the HRO services accessible to individuals with limited English proficiency, who are often a vulnerable population at risk of discrimination.

Establish a Data Collection System to Guide and Assist the Human Rights Commission (HRC) and HRO in Making Outreach and Education Data-Driven Decisions – The HRO is piloting a system that will allow the Office to analyze demographic, geographical, and language data. The data will be evaluated and utilized to enhance the efficiency of the HRO outreach and education programs. The system will collect information quarterly, starting from the initial point of contact with a client. The system will help the HRO identify trends in discrimination complaints within the County and target the Office's outreach and education activities.

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, HROS's technology bill increases by $11,053. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Cases closed within 12 months of filing with HRC (External)	94%	98%	100%	90%	95%
Cases resolved through alternative resolution (without adjudication)	17%	23%	18%	15%	17%
Residents contacted seeking services	12%	5%	7%	5%	7%
Completed investigations appealed to the HRC	12%	10%	18%	10%	10%
Appeals upheld by the HRC	100%	100%	100%	100%	100%

Human Rights

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Charge Management	**$556**	**$631**	**$668**	**$729**	**$755**
Complaints filed (External)	58	91	75	70	75
Cases resolved through alternative resolution	6	9	8	10	8
Cases appealed	3	4	8	4	5
Outreach/Education	**$146**	**$150**	**$175**	**$208**	**$244**
Number of resident contacts	57,000	26,000	33,000	25,000	35,000
Staff Support to the HRC	**$157**	**$171**	**$183**	**$186**	**$191**
Staff time supporting the Human Rights Commission	20%	20%	20%	20%	20%

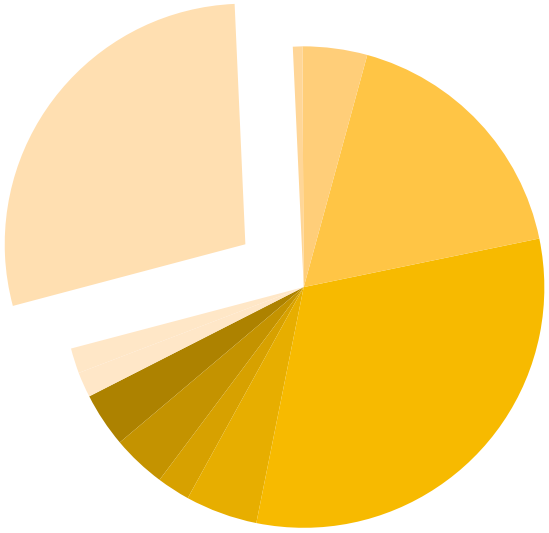
Information Technology

Mission Statement

The mission of the Department of Information Technology is to drive innovation within Prince William County, enhancing services and experiences for both the community and workforce by delivering convenient, flexible solutions through a steadfast dedication to technology excellence, efficiency, and value.

Quadrant Area

% of Government Operations, Performance & Innovation	**29.9%**
Quadrant Expenditure Budget:	**$201,288,799**



Programs

Leadership, Management & Security	$2,451,746
Communications & Infrastructure	$34,066,921
Geospatial Technology Services	$3,555,681
Business Technology Services	$10,170,287
Business Group	$9,953,462
Agency Expenditure Budget:	**$60,198,097**

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)

Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Leadership, Management & Security	$2,848,361	$3,300,394	$6,491,059	$3,638,075	$2,451,746	(32.61%)
Communications & Infrastructure	$23,963,008	$24,681,346	$27,117,809	$30,317,152	$34,066,921	12.37%
Geospatial Technology Services	$2,805,185	$3,022,883	$3,269,844	$3,502,933	$3,555,681	1.51%
Business Technology Services	$7,398,043	$7,850,170	$8,037,129	$9,166,910	$10,170,287	10.95%
Business Group	$4,412,977	$4,505,341	$5,309,116	$10,696,091	$9,953,462	(6.94%)
Total Expenditures	**$41,427,575**	**$43,360,133**	**$50,224,957**	**$57,321,161**	**$60,198,097**	**5.02%**

Expenditure by Classification						
Salaries & Benefits	$11,284,198	$12,952,065	$15,528,334	$15,097,863	$15,571,385	3.14%
Contractual Services	$23,643,993	$21,241,484	$25,514,333	$29,213,381	$31,094,763	6.44%
Internal Services	$146,888	$153,525	$125,562	$55,601	$55,601	0.00%
Purchase of Goods & Services	$4,397,238	$4,289,335	$4,272,657	$10,403,706	$10,727,560	3.11%
Capital Outlay	$352,566	$348,354	($27,461)	$1,007,416	$1,007,416	0.00%
Leases & Rentals	$620,311	$565,159	$709,363	$1,543,194	$1,741,373	12.84%
Reserves & Contingencies	($3,650)	$0	$0	$0	$0	-
Depreciation Expense	$986,031	$3,597,241	$4,445,473	$0	$0	-
Debt Maintenance	$0	$212,971	($343,303)	$0	$0	-
Total Expenditures	**$41,427,575**	**$43,360,133**	**$50,224,957**	**$57,321,161**	**$60,198,097**	**5.02%**

Funding Sources						
Use of Money & Property	$207,545	$273,844	$211,987	$180,000	$180,000	0.00%
Miscellaneous Revenue	$73,046	$112,736	$68,509	$60,000	$60,000	0.00%
Non-Revenue Receipts	$0	$18	$40	$0	$0	-
Charges for Services	$41,928,484	$43,873,643	$48,320,488	$56,521,890	$55,456,826	(1.88%)
Transfers In	$490,082	$401,271	$401,271	$401,271	$401,271	0.00%
Total Designated Funding Sources	**$42,699,157**	**$44,661,511**	**$49,002,294**	**$57,163,161**	**$56,098,097**	**(1.86%)**
(Contribution to)/Use of Fund Balance	**($1,360,393)**	**($1,301,377)**	**$1,222,664**	**$158,000**	**$4,100,000**	**-**
Net General Tax Support	**$88,811**	**$0**	**$0**	**$0**	**$0**	**-**
Net General Tax Support	**0.21%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Staff History by Program

	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Leadership, Management & Security	4.50	4.00	5.00	3.00	2.00
Communications & Infrastructure	39.50	33.00	32.00	34.00	34.00
Geospatial Technology Services	19.00	19.00	19.00	20.00	20.00
Business Technology Services	29.88	25.00	25.00	24.00	25.00
Business Group	12.00	14.00	14.00	14.00	14.00
Full-Time Equivalent (FTE) Total	**104.88**	**95.00**	**95.00**	**95.00**	**95.00**

Future Outlook

Digital Transformation – The County is committed to improving how constituents and the County workforce experience and interact with government services. To achieve this, all departments are encouraged to evaluate their operations for opportunities to automate, streamline, and optimize community interactions, with constituents' needs at the center of any service enhancements. The Department of Information Technology (DoIT) is at the forefront of service delivery enhancements which will help county agencies apply human-centered design concepts to business processes. DoIT has developed a deliberate Digital Transformation posture from a new strategy called "GovX" to hasten more digital transformation and to provide County Leadership convenient and reliable methods by which to analyze and prioritize those needs. "Digital Transformation" is one of DoIT's three priority areas, in alignment with the County's eight strategic goals, as detailed in DoIT's 2025-2028 IT Strategic Plan. By leveraging modern technology, the County aims to enhance service delivery, productivity, and outcomes, improving experiences for both the public and the workforce alike.

Digital Prince William – Started in late 2021, DoIT's Technology Inclusion Initiative (TII) is an example of a County Information Technology (IT) department operating directly in its community to enhance technology adoption. County technology investments through the American Rescue Plan Act enabled DoIT to work with private industry to facilitate high speed broadband to reach areas of the County where it was absent. Combined with free technology courses and related educational programs to drive higher adoption rates, DoIT seeks to continue the TII program and expand educational programs for technology literacy to include small business and multi-language offerings. "Digital Prince William" is one of DoIT's three priority areas as detailed in DoIT's 2025-2028 IT Strategic Plan. In FY27 the TII Team will focus on potential affordability programs through private industry offerings, federal grants, and locally-subsidized offerings that help low-income residents access modern technology at reduced cost.

Next Level IT – A key focus for DoIT is leveraging technology to achieve the next phase of maturity and value creation. The County has already made significant progress in IT modernization in prior years, and the next step is to use these new capabilities to elevate IT service delivery. With modern technologies now readily available, DoIT is focused on applying them to critical government service touchpoints, enhancing capacity to deliver a continuous stream of automation and innovation while maintaining high standards for daily operations. "Next Level IT" is one of DoIT's three priority areas, supporting alignment with the County's eight strategic goals, as outlined in DoIT's 2025-2028 IT Strategic Plan. This represents a proactive, innovative, and collaborative approach to optimize resource allocation, anticipate future IT needs, and harness modern technology with unprecedented speed and scale, delivering maximum value across the enterprise in alignment with County priorities.

General Overview

A. Shift of Infrastructure Hardware Replacement Funding to the Capital Improvement Plan (CIP) – A total of $5,262,685 has been removed from DoIT's operating budget, as this project is being shifted to the Prince William County (PWC) FY27-32 CIP. This shift is related to DoIT's infrastructure hardware replacement plan initially presented and approved in the FY26 adopted budget. The investments moving to the new CIP project will maintain the County's modern IT posture and maintain current service levels while mitigating aging IT infrastructure to allow for growth in service provision across the County.

B. Base Budget Adjustments and Position Allocation Realignment – Expenditure and revenue was shifted among DoIT programs to align DoIT's budget with current spending patterns for programs and services. A total of $1.19M was shifted from Leadership, Management & Security to Communications & Infrastructure and $0.64M was shifted from the Business Group to Business Technology Services. In addition, there was a position realignment that moved 1.00 FTE from Leadership, Management & Security to Geospatial Technology Services. These shifts among programs did not result in any changes to the overall DoIT budget nor FTE count.

C. Funding Shift to Sheriff's Office – Funding totaling $158,000 is being shifted from DoIT to the Sherriff's Office to support the Officer Safety Program. This funding covers body-worn cameras, camera batteries, tasers, and related software. Funding was moved from DoIT to the Sherriff's Office in FY26 and is being permanently shifted in FY27.

D. Permanent Shifts for Off-Cycle Position Hardware and Upgrades – Hardware purchases for off-cycle positions added across the County in FY25, along with hardware upgrades for existing staff, resulted in a permanent shift of $123,210 from various County agencies to the DoIT internal services fund.

Budget Initiatives

A. Budget Initiatives

1. Computer Replacements – Communications Infrastructure Division

Expenditure	$4,100,000
Use of DoIT Fund Balance	$4,100,000
General Fund Impact	$0
FTE Positions	0.00

a. Description – This initiative funds the replacement of computers that are out of warranty and no longer meet County security, performance, or compatibility standards. Continued use of these outdated devices poses increasing operational risks, including frequent hardware failures, limited vendor support, and incompatibility with current operating system requirements, all of which negatively affect employee productivity and system reliability.

During FY20, in response to the COVID-19 pandemic, DoIT transitioned a significant portion of the County's workforce from desktops to laptops to support a hybrid work environment. Coronavirus Aid, Relief, and Economic Security Act funding enabled this investment, but now those devices have reached the end of their warranty lifecycle and require replacement. In addition, recent vendor technology changes have accelerated replacement timelines. For example, Microsoft's decision to end support for Windows 10 requires newer hardware capable of running Windows 11, rendering existing hardware obsolete and necessitating replacement sooner than originally anticipated.

Timely replacement of these devices is critical to maintaining secure, stable, and efficient operations. This investment reduces downtime, mitigates cybersecurity and operational risks, and ensures County employees have reliable, modern tools to effectively deliver essential services. It also establishes a more sustainable technology refresh cycle to support long-term operational needs. This initiative is funded by DoIT internal service fund balance at no cost to the general fund. The proposed five-year plan includes an annual increase of $1.0 million beginning in FY28 to ensure sufficient funding is available to replace computer hardware at the end of its four-year life cycle.

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

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

Expenditure	$1,247,336
Revenue	$0
General Fund Impact	$1,247,336
FTE Positions	0.00

a. Description – This initiative provides funding for existing IT contract escalations. Various contracts include built-in increases that occur on a regular schedule or are tied to license counts and subscriptions. In addition, DoIT must manage professional services contracts for software across different county agencies. Items funded for contractual increases in FY27 include the following:

- **PWC 311 Constituent Digital Services – Communications and Infrastructure Division $339,000 –** PWC311 is a mission-critical, public-facing digital service platform initially approved by the BOCS via BOCS Resolution 23-578 and serves as the primary engagement channel between PWC residents and government services. As the front door to County operations, it enables residents to request services, report issues, and access vital information in real time. This item provides funding to cover the annual cost escalation for the maintenance and support agreements, including Salesforce licenses, Chatbot license and reporting systems, and workflow management.
- **Enterprise Application Software Maintenance – Business Technology Services $187,282 –** This item provides funding to cover cost escalations of several key County enterprise applications that are deeply embedded in daily operations and support the core work of multiple agencies in every PWC quadrant. Specific applications include Environmental Systems Research Institute (ESRI), EnerGov, Electronic Document Management System (EDMS), RecTrac, Credible, Glint, Infor Enterprise Asset Management, Sparrow, PowerDMS, Timeclock Plus, SAP Business Objects, Q-Matic, and Prolaw. The largest increases are related to the following key applications:
  - **ESRI** – A Geographic Information System (GIS) that provides mission critical services and mandated integration to Public Safety, Land Development, Tax-based, and Transportation systems.
  - **EnerGov** – PWC's comprehensive software platform designed for managing permitting, licensing, code enforcement, planning, and land management processes. Its most critical and beneficial functions include streamlining permit workflows, automating inspections and approvals, enhancing citizen self-service portals for online applications and payments, and providing centralized data management for regulatory compliance and reporting.
  - **EDMS** – PWC's enterprise solution that captures, stores, organizes, and tracks digital documents and images of paper-based information. Its most critical and beneficial functions include centralized document storage with version control, advanced search and retrieval capabilities, automated workflow routing for approvals, secure access controls, and integration with other business systems to improve efficiency and reduce paper-based processes.
  - **RecTrac** – PWC's comprehensive parks and recreation management software system that supports online program registration, facility rental and league activity scheduling, pass membership management, point-of-sale transactions while also providing detailed reporting and business intelligence tools. Through the WebTrac public portal and mobile accessibility, RecTrac enhances customer self-service while streamlining internal workflows. Its modular and scalable design allows agencies to centralize operations, reduce data silos, and deliver a more efficient and user-friendly recreation service experience.
- **Equinix Data Center – Communications and Infrastructure Division $175,000** – PWC's critical technology infrastructure (including systems supporting Oracle ERP Cloud, PWC311, NG911, and enterprise security operations) depends on Equinix and County-managed data center environments for continuous, secure, and high-performance service delivery. This item provides funding for increased data center operational costs that have escalated significantly due to rising energy consumption, market-driven electrical rate increases, and colocation provider cost adjustments.

- **Microsoft Enterprise Agreement – Communications and Infrastructure Division $159,675** – This item provides funding to cover anticipated cost increases from Microsoft's pricing changes and the County's growing use of Microsoft 365 and Azure services. In the last three years, PWC has made a strong shift toward using cloud-based services for collaboration, security, and infrastructure. The County now uses Microsoft 365 and Azure not just for email and document management, but also Teams for collaboration, Intune for device management, Defender for endpoint protection, and Azure-hosted workloads for important applications. This funding will ensure continuous service, licensing compliance, and access to essential tools that support County operations.
- **Checkpoint, Cisco, Isilon, VMWare, Cohesity, and F5 – Communications and Infrastructure Division $144,997** – This funding covers vendor price escalations for the maintenance and support agreements for enterprise technologies that provide foundational capabilities across security, networking, storage, virtualization, data protection, and application delivery, which also directly support PWC public safety services (including 911). Checkpoint and Cisco deliver robust cybersecurity and network infrastructure solutions used widely across government and enterprise environments. Dell PowerScale (Isilon), VMware, and Cohesity support core data-center functions including scalable storage, virtualization, and modern backup and recovery. F5 enhances application performance and security, ensuring reliable, high-volume access to critical systems across on-premises and cloud environments.
- **Motorola – Communications and Infrastructure Division $143,012** – This contract covers the enterprise agreement for public safety applications and services utilized in the Fire Department, the Police Department, and in Public Safety Communications. Contractual obligations for this item include the full-time CAD/GIS onsite resource and the full-time records onsite resource. This funding pays for the maintenance renewal and supports functionality improvements and contractual escalations related to emergency response.
- **GovDelivery and KnowBe4 – Customer Services and Business Group $60,000** – This funding covers cost escalations for GovDelivery, a system implemented in FY23 to support the Office of Communications by providing information to the public and promoting citizen engagement. The program identifies, communicates, and implements appropriate strategies to allow the County and its internal and external customers to communicate effectively with one another. This initiative also provides funding for additional licenses for KnowBe4, which is a cyber training platform used to strengthen the "human firewall" by educating employees on how to recognize and avoid cyber threats.
- **Iron Mountain Data Center – Communications and Infrastructure Division $25,170** – Iron Mountain Data Center has been the County's primary data center for the past five years, which has successfully and consistently provided 99.99% availability of IT services. This funding supports the current cost escalation and new pricing model established with the FY26 contract renewal that charges based on kilowatt power usage instead of square footage. This funding is crucial to sustaining PWC IT services, Internet access, cloud solutions, enterprise core applications access, and public safety 911 services.
- **Comcast Wide Area Network (WAN) Circuits – Communications and Infrastructure Division $13,200** – This funding covers annual cost escalations for the WAN circuits serviced by Comcast, ZAYO, and Verizon. This funding is necessary for WAN utility services to maintain current performance and productivity across the PWC enterprise network.

b. **Service Level Impacts** – These projects and initiatives will provide funding support for increased contract and service costs for IT software systems already in place. These systems serve multiple county agencies and are necessary for continued service provision.

3. Security Operations Center – Communications and Infrastructure Division

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

a. **Description** – This initiative provides funding to establish an enterprise 24x7x365 Security Operations Center (SOC) service through a qualified Managed Security Service Provider specializing in secure government-grade monitoring. This service will complement DoIT's internal SOC team by providing continuous security event monitoring, alert triage, and incident escalation for all County systems, ensuring uninterrupted cyber defense during evenings, nights, weekends, and holidays. A round-the-clock SOC is essential to protect sensitive data, maintain regulatory compliance, safeguard critical infrastructure, and preserve public trust, especially in an increasingly digital world where cyber threats have increased nearly fourfold over the past two years. Implementing a managed 24x7 SOC will ensure continuous protection of County systems, minimize the risk of data loss or service disruption, and reinforce the County's commitment to a secure and resilient digital environment.

b. Service Level Impacts – This initiative will provide continuous monitoring that will add effectiveness in detection and response time to cyber threats. The monitoring is key to minimizing the scope and impact of incidents while keeping minor events from escalating into major service disruptions. This enhanced cybersecurity is crucial to providing a secure platform for service delivery of county services to residents, businesses and partners and aligns with the County's 2025-2028 Strategic Plan Service Delivery goal area (Objective 1).

4. Splunk – Communications and Infrastructure Division

Expenditure	$475,000
Revenue	$0
General Fund Impact	$475,000
FTE Positions	0.00

a. Description – Splunk is a mission-critical Security Information and Event Management and enterprise analytics platform that provides real-time visibility into network, application, and endpoint activity across all County systems. It aggregates and analyzes millions of log events each day to support cyber threat detection, incident response, forensic investigations, operational monitoring, and compliance with federal and County audit requirements. As the County's digital footprint has expanded through increased cloud adoption, connected infrastructure, and online services, Splunk has evolved beyond a cybersecurity tool. It has grown into a core observability and data platform supporting 24x7 monitoring, operational resilience, and continuity of government services. This initiative provides funding to support Splunk licensing and subscriptions, scalable infrastructure and storage, platform administration, and professional services for upgrades and advanced use cases.

b. Service Level Impacts – This initiative preserves the County's cybersecurity posture, supports data-driven operations, and ensures reliable, secure delivery of essential County services, directly supporting the Service Delivery goal area of the County's 2025-2028 Strategic Plan. The funding will provide uninterrupted visibility into County systems, ensure compliance with growing regulatory and audit requirements, and will enable faster detection and response to cyber threats.

5. ServiceNow – Communications and Infrastructure Division

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

a. Description – This initiative funds the County's ServiceNow platform, covering licensing renewals, administration and workflow enhancements, system integrations, and professional services for upgrades and optimization. ServiceNow is the County's mission-critical enterprise platform for IT Service Management, project portfolio management, and full lifecycle hardware and software asset management across DoIT. It serves as the system of record for IT incidents, service requests, change management, IT projects, and technology assets, and is integrated with multiple core County systems. As the County's technology environment has grown in scale, complexity, and compliance expectations, ServiceNow has evolved from a basic ticketing tool into a core operational and governance platform. This funding will sustain and enhance the ServiceNow environment to ensure continued reliability, security, and scalability.

b. Service Level Impacts – The ServiceNow centralized platform enables transparent reporting, data-driven decision-making, and regulatory and audit readiness. It allows for consistent service delivery and operational continuity, aligning with the County's 2025-2028 Strategic Plan Service Delivery goal area. In addition, it strengthens fiscal accountability, supports strategic modernization goals, and ensures the County can continue delivering efficient, secure, and transparent technology services to all departments.

Program Summary

Leadership, Management & Security

The Executive Leadership Team directs DoIT overall, including the organization, strategy, cybersecurity policy, processes, communications, operations, enterprise IT oversight and acquisition, capital projects, mission critical IT initiatives and department resource management.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Percent of IT Regulatory Compliance Reviews Performed Annually	100%	100%	100%	100%	100%

Program Activities & Workload Measures * *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Executive Management IT	**$233**	**$1,334**	**$4,444**	**$1,909**	**$1,884**
Percent of Policies Reviewed and/or Updated	100%	100%	100%	100%	95%
Cyber Security & IT Policy Group	**$2,615**	**$1,846**	**$2,047**	**$1,729**	**$568**
Email-enabled staff trained for Cyber Awareness using phishing attack simulation	-	98%	100%	100%	100%

*Multiple activity measures were split, combined, and realigned, resulting in FY24 Actual reporting variances throughout the program.

Communications & Infrastructure (CID)

CID brokers the use of cloud-based infrastructure, computing hardware, and software tools, enabling each County agency to accomplish its mission. Additionally, CID architects and manages the countywide information and communications infrastructure, customer service, web services, broadcasting services, broadband, cybersecurity operations, and public safety applications and infrastructure, ensuring that mission critical functions remain resilient and operational.

The work performed by CID is strategic, foundational, and engineering-oriented, focusing on best-in-class performance and streamlining service delivery. The County utilizes a flexible IT infrastructure with product usage and licensing based on demand consumption, incorporating a wide range of advanced technologies that enable capabilities in networks, security, communications, and connectivity; data center hosting and cloud services; customer experience service hub; and unified communications and collaboration services.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Communications and infrastructure network availability	99%	99%	99%	99%	99%
Customer satisfaction level with CID services	98%	97%	98%	98%	98%

Program Activities & Workload Measures * *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Cyber Security Operations	**$0**	**$0**	**$0**	**$656**	**$3,224**
Percent of security alerts reviewed and resolved annually	100%	100%	92%	100%	92%
Radio Communications	**$2,074**	**$3,102**	**$3,499**	**$2,519**	**$3,744**
Percent time public safety radio infrastructure is available and operational	100%	100%	100%	100%	100%
Network Communications Data	**$4,733**	**$5,681**	**$5,786**	**$6,093**	**$5,404**
Percent time all network services is available and operational	99%	99%	96%	99%	96%
Network Communications Voice	**$722**	**$1,201**	**$1,463**	**$1,996**	**$4,123**
Percent time core voice services are available and operational	-	-	92%	90%	92%
The number of telephone endpoints upgraded to VOIP	300	1,400	NR	-	-
Technology Hosting Centers	**$4,109**	**$3,886**	**$4,789**	**$3,700**	**$2,255**
Percent time private cloud services are available and operational	99%	99%	98%	98%	98%
Percent time public cloud services are available and operational	99%	98%	98%	98%	98%
Messaging AD Services	**$3,351**	**$3,550**	**$3,590**	**$6,258**	**$5,557**
Percent time messaging, collaboration, and directory services are available	99%	98%	98%	98%	98%
Public Safety Applications and Infrastructure**	**$4,135**	**$2,436**	**$3,605**	**$4,493**	**$4,040**
Annual average calculation of performance enhancement	10%	10%	10%	10%	10%
Capital Replacement Plan	**$1,663**	**$1,381**	**$897**	**$958**	**$958**
AV Broadcast	**$0**	**$0**	**$0**	**$184**	**$601**
AV Broadcast customer service satisfaction	-	-	80%	80%	85%
Customer and Technology Advocate**	**$3,175**	**$3,445**	**$3,491**	**$3,460**	**$4,162**
Percent of technology incidents resolved within Service Level Agreements	95%	98%	98%	98%	98%
Overall customer service satisfaction	-	-	85%	85%	85%

* Multiple activity measures were split, combined, and realigned, resulting in FY24 Actual reporting variances throughout the program.
** Previously reported as a part of the Enterprise Services, Support, and Reporting activity.

Geospatial Technology Services (GTS)

GTS prepares and maintains a robust multipurpose data warehouse, application suite, and infrastructure that delivers specialized geospatial, geodetic, demographic, and legal information from authoritative sources. GTS engineers, operates, and maintains the central GIS technology platform, including GIS web applications, desktop applications, and custom GIS tools. Serving as the County's central provider of geospatial platforms, data, and services, GTS offers comprehensive information on the County's population, social characteristics, households, housing, and other demographic and economic data for use by the public and County agencies. Additionally, GTS operates an information and map distribution center to disseminate geospatial and demographic information to the public, regulators, developers, businesses, and other interested entities.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Response to new requests for service occurring within one business day	100%	100%	100%	100%	100%
New GIS Service requests completed on time	99%	96%	90%	100%	100%
Number of new public geographic datasets made available through open data	7	1	6	3	3

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
GTS Data and Analytics	**$908**	**$1,020**	**$1,081**	**$1,114**	**$1,108**
Average number of business days to complete cadastral update after recordation	14	14	16	15	15
Accuracy of GIS data for NG911 that meets NENA accuracy standards of 98.9%	100%	100%	100%	100%	100%
GTS Systems and Solutions	**$1,224**	**$1,460**	**$1,444**	**$1,558**	**$1,563**
Percent projects completed on time	99%	100%	91%	100%	100%
Demographic data requests completed on time	91%	94%	94%	95%	95%
GTS Updates and Enrichment	**$255**	**$0**	**$160**	**$215**	**$215**
Percentage of GIS base datasets compliant with refresh cycle	100%	100%	100%	100%	100%
GTS Addressing and Mapping Services	**$419**	**$542**	**$585**	**$616**	**$669**
Percentage of plan reviews completed on time	-	-	-	-	97%
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	10.7	9.9	12.8	<10.0	-

Business Technology Services (BTS)

As part of the DoIT Enterprise Applications Division, which enables DoIT to develop new platforms for innovation and digital services solutions while maintaining strong operational practices, BTS partners with County agencies to deliver comprehensive business solutions and commercial off-the-shelf products. BTS supports enterprise applications and provides cross-departmental services to ensure strategic alignment with County business objectives. BTS collaborates with agencies on new implementations and upgrades, offering specialized technical and functional support across various program areas. BTS services include developing new business solutions, managing custom and commercial applications, maintaining operational technology, providing application-specific training, and handling special projects. Additionally, BTS focuses on vendor management, application updates, and data management to ensure the effective and efficient use of technology throughout the County.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Service Requests responded to within 1 business day	100%	99%	100%	99%	100%
Applications that completed an improvement initiative	46%	41%	43%	25%	40%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Public Safety Applications Support (PSAS)*	**($40)**	**$0**	**$0**	**$0**	**$0**
Parks and Development Technologies	**$1,852**	**$1,762**	**$1,719**	**$1,882**	**$1,798**
Parks & Development Tech service requests responded to in 1 business day	100%	98%	100%	99%	100%
Parks & Development Tech applications within assigned lifecycle	91%	91%	91%	90%	91%
Parks & Development Tech server patches installed within 30 days of release	-	100%	100%	90%	100%
Financial and HCM Technologies	**$4,244**	**$4,248**	**$4,324**	**$5,043**	**$5,171**
Financial & HCM Tech service requests responded to in 1 business day	100%	100%	100%	100%	100%
Percent of financial transactions digital vs. manual	93%	91%	92%	90%	91%
Community Health & Social Services Technologies	**$443**	**$532**	**$595**	**$815**	**$1,590**
Comm Health & Soc Svcs Tech service requests responded to in 1 business day	100%	100%	100%	99%	100%
Internal Business Technology Services (IBTS)	**$923**	**$1,308**	**$1,399**	**$1,427**	**$1,611**
Internal BTS requests responded to within1 business day	99%	98%	100%	99%	100%
Web Solutions and Services*	**($24)**	**$0**	**$0**	**$0**	**$0**

*Previously reported as "Enterprise Services, Support, and Reporting" in CID as result of a FY23 reorganization; returned to CID in FY25 as part of activity restructuring. Also depreciation correction costs coded here, creating negative Actuals in FY23.

Business Group

The Business Group comprises the Portfolio Management Office (PMO) and DoIT Financial Services and is responsible for driving business services to enable departments to receive IT services. As a business partner to agencies, the PMO's charge is to identify business requirements and shepherd them through DoIT for potential business solutions and governance. The Business Group is a strategic business partner for agencies and exists to support strong acquisition practice, process, and IT investment protection.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Customer satisfaction with PMO oversight	-	-	100%	95%	95%
New technology projects managed using PMI standards	83%	95%	NR	96%	-
Customer satisfaction with project management oversight	100%	100%	NR	100%	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
DoIT Financial Services*	**$3,498**	**$3,599**	**$3,623**	**$9,012**	**$8,766**
Procurements processed	-	-	2,828	2,750	2,900
Payments and reimbursements processed	-	-	3,506	3,500	3,600
Procurements and reimbursements processed	3,154	2,880	NR	-	-
Payments processed	2,666	3,438	NR	-	-
Physical inventory of department assets	1	NR	NR	-	-
Portfolio Management Office*	**$915**	**$906**	**$1,686**	**$1,684**	**$1,187**
Percentage of requests utilizing IT Information Library standards	-	-	93%	75%	75%
Percentage of requests that correlate to strategic plan	-	-	60%	60%	60%
Percent of projects completed within budget	89%	95%	NR	-	-
Percent of projects completed on time	72%	86%	NR	-	-
Business Value- Classification of Projects by Type- Operational	70%	58%	NR	-	-
Business Value- Classification of Projects by Type- Grow, Transform	29%	28%	NR	-	-
Business Value- Classification of Projects by Type- Innovation	1%	15%	NR	-	-

* Activities combined and/or renamed as a part of FY25 activity and performance measure restructuring.

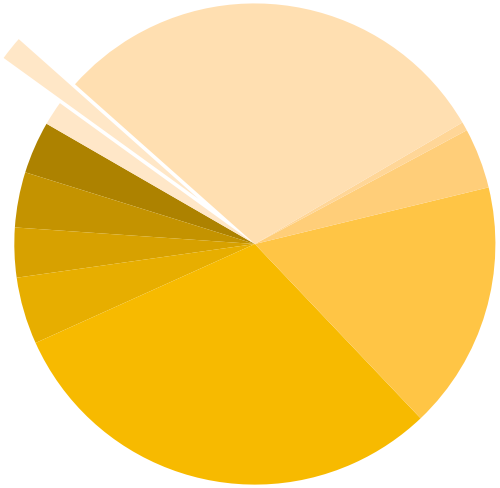
Management & Budget

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.

Quadrant Area

% of Government Operations, Performance & Innovation	**1.6%**
Quadrant Expenditure Budget:	**$201,288,799**



Programs

Management & Budget	$3,224,735
Agency Expenditure Budget:	**$3,224,735**

Mandates

The County operates under a state mandate to develop, advertise, and conduct public hearings related to the advertised budget and tax rates, as well as adopt an annual budget which includes 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Management & Budget	$1,804,496	$2,093,317	$2,372,116	$3,044,852	$3,224,735	5.91%
Total Expenditures	**$1,804,496**	**$2,093,317**	**$2,372,116**	**$3,044,852**	**$3,224,735**	**5.91%**

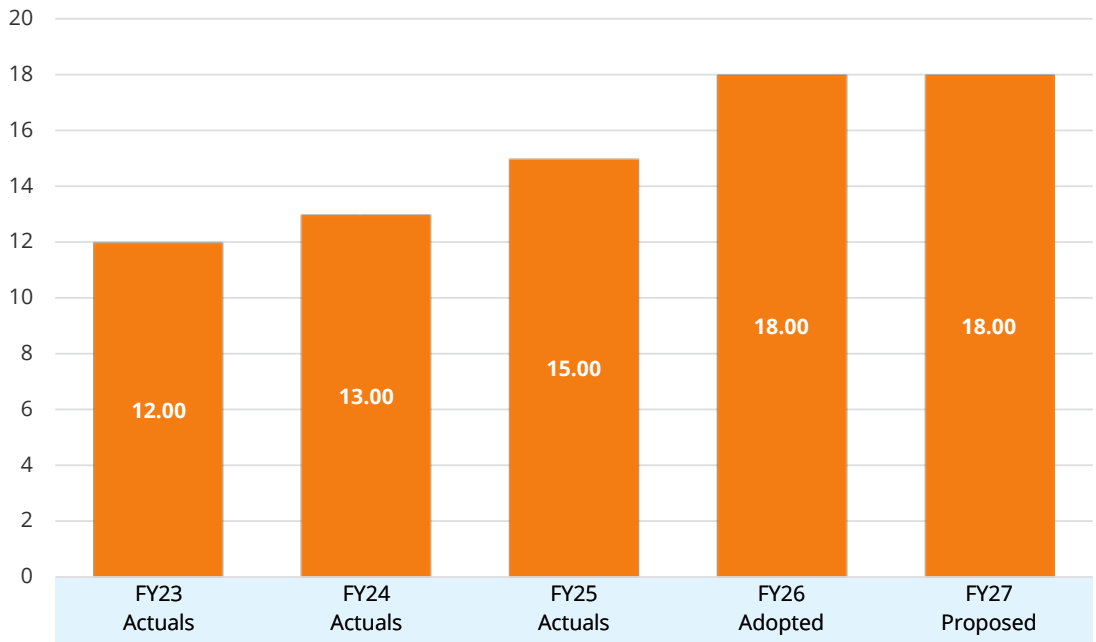
Expenditure by Classification

Salaries & Benefits	$1,673,669	$1,957,847	$2,223,394	$2,671,232	$2,825,878	5.79%
Contractual Services	$12,960	$5,140	$5,974	$164,200	$164,200	0.00%
Internal Services	$107,679	$113,979	$127,676	$141,660	$167,073	17.94%
Purchase of Goods & Services	$6,932	$12,281	$11,278	$63,100	$62,925	(0.28%)
Leases & Rentals	$3,255	$4,071	$3,795	$5,378	$5,378	0.00%
Reserves & Contingencies	$0	$0	$0	($718)	($718)	0.00%
Total Expenditures	**$1,804,496**	**$2,093,317**	**$2,372,116**	**$3,044,852**	**$3,224,735**	**5.91%**

Funding Sources

Miscellaneous Revenue	$51	$258	$576	$0	$0	-
Total Designated Funding Sources	**$51**	**$258**	**$576**	**$0**	**$0**	**-**
Net General Tax Support	**$1,804,445**	**$2,093,060**	**$2,371,540**	**$3,044,852**	**$3,224,735**	**5.91%**
Net General Tax Support	**100.00%**	**99.99%**	**99.98%**	**100.00%**	**100.00%**	

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Management & Budget	12.00	13.00	15.00	18.00	18.00
Full-Time Equivalent (FTE) Total	12.00	13.00	15.00	18.00	18.00

Future Outlook

Revenue Diversification – Real estate and personal property tax revenue continues to be the primary revenue sources for County operations, providing nearly 85% of local tax revenue in FY26. 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 Strategic Plan key performance indicators. 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 $17.8 million reduction, approximately 3% of the general fund salary and benefit budget, to account for position vacancy savings that occur throughout a fiscal year in agency operating budgets 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 by agency operations.

Achieving required year-end financial requirements will be challenging during years when 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, Interest Rates, 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. Interest rates are slightly lower compared to a year ago but remain elevated as the Federal Reserve works to balance mixed economic data such as inflation, unemployment, and consumer spending. 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.

Performance Management & Service Excellence – The organizational performance management initiative funded in the FY26 budget will continue advancing the County's commitment to delivering high-quality, data-informed services that support the goals of the Strategic Plan. As the framework grows, efforts will focus on strengthening meaningful performance measures, enhancing reporting and analytics, and supporting agencies in using data to plan, monitor, and improve service delivery. Expanded access to clear performance information will help identify progress toward strategic outcomes, inform resource allocation, and promote transparency with the community. Continued collaboration and training will reinforce a culture of accountability, results-oriented management, and continuous improvement. Over time, performance management will serve as a core tool for aligning departmental operations with strategic priorities and demonstrating the County's progress in achieving long-term community outcomes.

General Overview

A. **Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 ISF billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, the Office of Management & Budget's technology bill increases by $32,498. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

B. **Removal of One-Time Costs** – A total of $7,085 has been removed from the OMB FY27 budget for one-time expenses related to the addition of three staff to support organizational performance management in FY26.

Program Summary

Management & Budget

Execute 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Criteria rated proficient/outstanding in GFOA Program	99%	80%	100%	100%	100%
Countywide variance in actual and projected expenditures	5%	3%	3%	3%	3%
County services & facilities are a fair value for the tax dollar (comm. survey)	90%	NR	NR	-	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Budget Development and Implementation	**$1,804**	**$2,093**	**$2,372**	**$2,532**	**$2,666**
Budget questions answered within 2 business days	94%	93%	90%	90%	95%
Number of budget questions received	143	212	144	150	150
Number of CIP projects	56	62	62	60	66
Key performance indicators trending positively toward targets (Strategic Plan)	73%	43%	43%	100%	100%
Performance Management and Accountability	**$0**	**$0**	**$0**	**$513**	**$559**
Key performance metrics developed and tracked	-	-	-	100	100
Timeliness of reporting	-	-	-	80%	80%

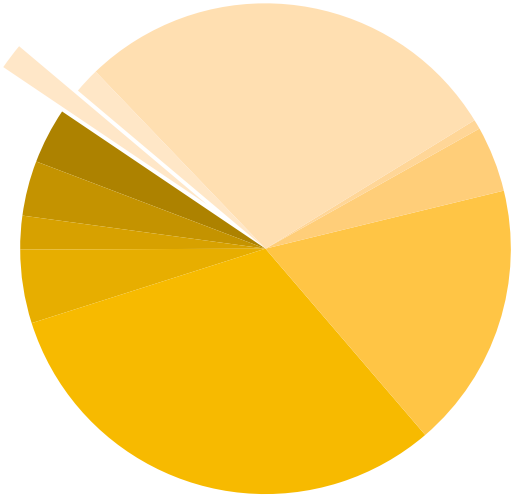
Procurement Services

Mission Statement

The Office of Procurement Services provides efficient, innovative, and responsive services to obtain goods, services, and construction through effective broad-based competition. We provide guidance and training to County departments to ensure compliance with laws and regulations while promoting transparency in the acquisition process.

Quadrant Area

% of Government Operations, Performance & Innovation	**1.6%**
Quadrant Expenditure Budget:	**$201,288,799**



Programs

Procurement Services	$3,254,439
Agency Expenditure Budget:	**$3,254,439**

Mandates

The County is mandated to follow the Virginia Public Procurement Act in accordance with the Code of Virginia. The Act establishes the legal framework for public procurement, ensuring fair and competitive purchasing processes for goods, services, and construction contracts.

State Code: Title 2.2 Chapter 43 (Virginia Procurement Act), Title 2.2 Chapter 43.1 (Construction Management and Design-Build Contracting)

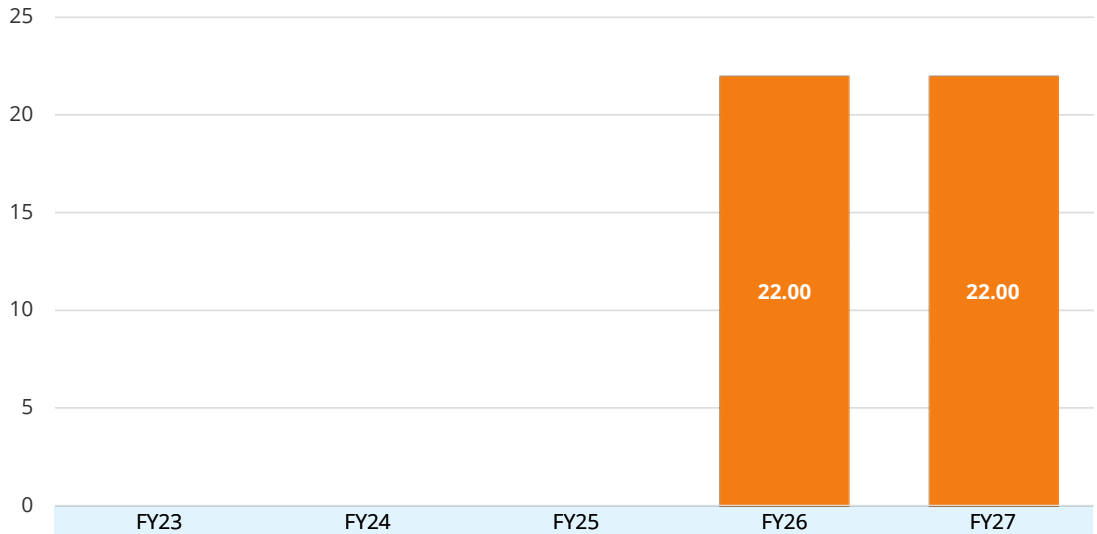
Procurement Services

Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Procurement Services	$0	$0	$0	$3,099,857	$3,254,439	4.99%
Total Expenditures	**$0**	**$0**	**$0**	**$3,099,857**	**$3,254,439**	**4.99%**
Expenditure by Classification						
Salaries & Benefits	$0	$0	$0	$3,139,454	$3,320,932	5.78%
Contractual Services	$0	$0	$0	$24,523	$24,523	0.00%
Internal Services	$0	$0	$0	$62,123	$72,899	17.35%
Purchase of Goods & Services	$0	$0	$0	$117,520	$79,849	(32.05%)
Leases & Rentals	$0	$0	$0	$6,340	$6,340	0.00%
Reserves & Contingencies	$0	$0	$0	($250,103)	($250,103)	0.00%
Total Expenditures	**$0**	**$0**	**$0**	**$3,099,857**	**$3,254,439**	**4.99%**
Funding Sources						
Miscellaneous Revenue	$0	$0	$0	$854,578	$854,578	0.00%
Transfers In	$0	$0	$0	$83,867	$83,867	0.00%
Total Designated Funding Sources	**$0**	**$0**	**$0**	**$938,445**	**$938,445**	**0.00%**
Net General Tax Support	**$0**	**$0**	**$0**	**$2,161,412**	**$2,315,994**	**7.15%**
Net General Tax Support	**$0**	**$0**	**$0**	**69.73%**	**71.16%**	

The FY23-FY24 Actuals for Procurement Services are included in the Finance Department. The FY25 Actuals are included in the Office of Executive Management. In the FY26 adopted budget, the Procurement Services program was established as a separate agency.

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Procurement Services	0.00	0.00	0.00	22.00	22.00
Full-Time Equivalent (FTE) Total	0.00	0.00	0.00	22.00	22.00

Note: Procurement Services was located in Executive Management during FY25 (20.00 FTE) and in the Finance Department in prior years before FY25.

Future Outlook

Modernizing Procurement for Efficiency and Innovation – The Office of Procurement Services is positioned to drive efficiency, innovation, and inclusivity in the years ahead by modernizing how the County acquires goods and services. Looking forward, the department will focus on strategic initiatives that elevate procurement as a value-added function, enhance customer and vendor experiences, and strengthen the County's ability to achieve its mission.

Modernizing the Acquisition Process – The department will continue transforming the acquisition process by streamlining policies, procedures, and workflows. A priority will be improving usability for both internal customers and external vendors through simplified processes, digital solutions, and stronger compliance measures. These enhancements will reduce administrative burden, shorten procurement timelines, and create a more transparent, consistent experience for all stakeholders.

Increasing Knowledge and Application of Procurement Best Practices – Recognizing that a skilled workforce is critical to success, the department will build and expand a comprehensive training and development program. These efforts will promote best practices in acquisition planning, forecasting, contract management, and compliance. By equipping County staff and procurement professionals with deeper knowledge and tools, the department will strengthen financial stewardship, mitigate risk, and promote accountability across all procurement activities.

Expanding Procurement Solutions – To support County-wide operational needs, the department will broaden the range of procurement solutions available. Through strategic and sustainable sourcing, robust acquisition planning, and greater utilization of strategic sourcing marketplaces, agencies will have access to innovative and cost-effective options. This approach will not only improve efficiency but also align procurement decisions with the County's long-term goals of fiscal responsibility and sustainability.

Strategic Supplier Diversity – The Office of Procurement Services will continue developing a robust, inclusive marketplace that connects County agencies with a diverse network of vendors. By expanding opportunities for small, local, and minority-owned businesses, the department will strengthen supplier diversity and ensure agencies can select partners that best meet their business needs. This will foster stronger community partnerships, promote equity in contracting, and create a more competitive vendor ecosystem.

Through modernization, training, expanded procurement solutions, and supplier diversity, the Office of Procurement Services is laying the foundation for a procurement function that is more agile, customer-focused, and strategically aligned. These forward-looking efforts will allow the County to maximize value, ensure compliance, and deliver sustainable outcomes for both agencies and the community.

General Overview

A. **Removal of One-Time Costs** – A total of $41,191 has been removed from the budget. These were one-time technology and operational costs added in FY26 for a new Procurement Manager and Procurement Analyst.

B. **Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Procurement's technology bill increases by $13,546. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Program Summary

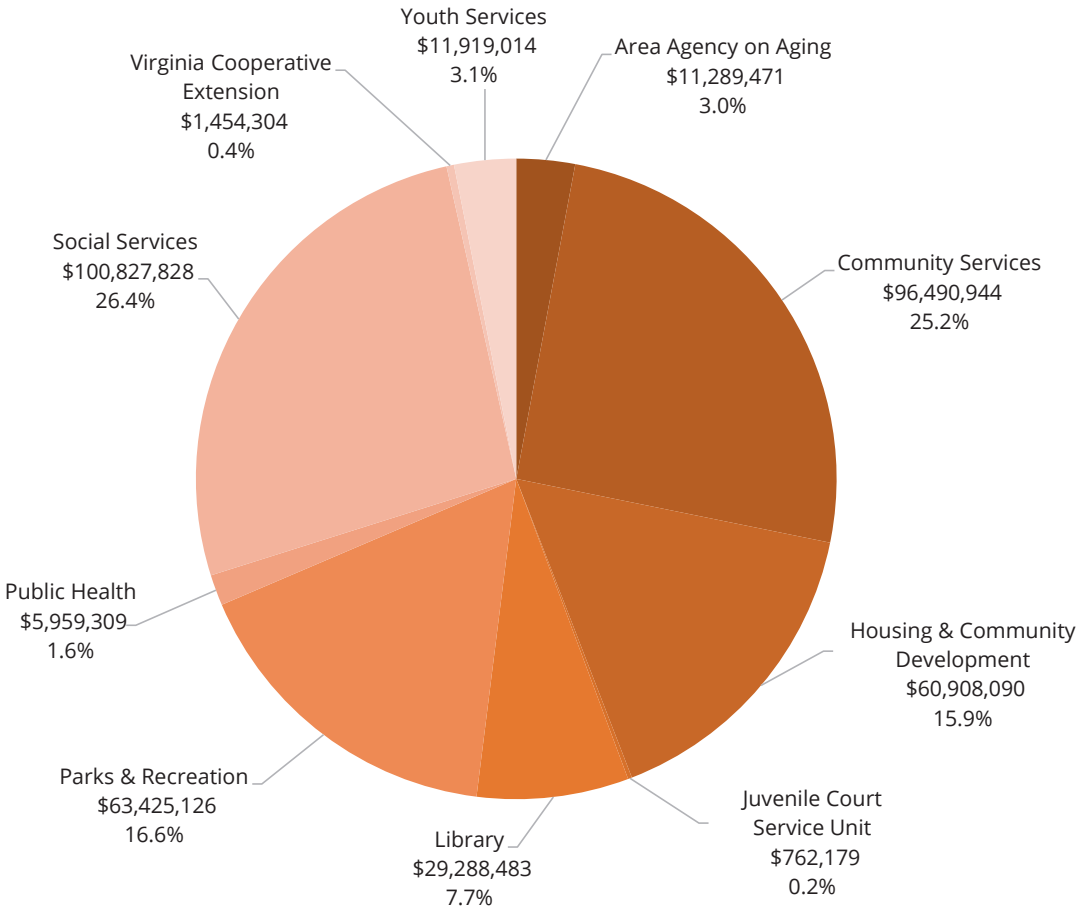
Procurement Services

Promote 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
External customers' procurement process satisfaction	85%	96%	92%	95%	95%
Internal customers' procurement process satisfaction	82%	86%	90%	90%	90%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Procurement of Goods and Services	**$0**	**$0**	**$0**	**$3,100**	**$3,254**
Procurement card spend	$11.7M	$12.4M	$14.3M	$12.0M	$12.8M
Purchase order spend per Procurement Officer FTE (fiscal year)	$89.2M	$29.9M	$33.2M	$30.0M	$30.0M
Purchase order spend (fiscal year)	$1.1B	$328.8M	$431.3M	$300.0M	$300.0M
Processing time in days for Invitation for Bid (IFB)	-	-	-	90	90
Processing time in days for Request for Proposal (RFP)	-	-	-	180	18
Contracts awarded	-	-	-	115	115
Contracts managed	-	-	-	800	800
Training sessions provided for County staff	-	-	-	60	60
Virtual card spend	-	-	-	$23.0M	$26.5M
Virtual card transactions	-	-	-	4,000	4,500
Procurement card transactions	-	-	-	-	36,100
Solicitations issued annually	58	69	57	-	-
Purchase card spend per Purchase Card Program FTE (fiscal year)	-	$6.2M	$4.8M	-	-

Health, Wellbeing & Environmental Sustainability



Expenditure Budget: $382,324,748

Totals may not add due to rounding.

Average Tax Bill

Health, Wellbeing & Environmental Sustainability accounted for $547 and 10.22% of the average residential tax bill in FY27.

Department & Agencies

- Area Agency on Aging
- Community Services
- Environmental & Energy Sustainability
- Housing & Community Development
- Juvenile Court Service Unit
- Library
- Parks & Recreation
- Public Health
- Social Services
- Virginia Cooperative Extension
- Youth Services

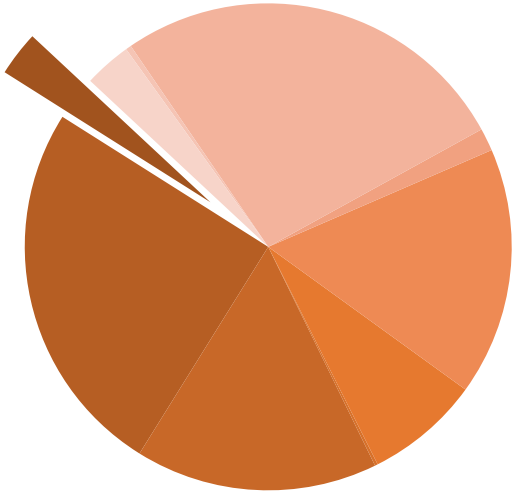
Area on Aging

Mission Statement

The Area Agency on Aging will empower independence and enhance the quality of life and enjoyment of aging by offering a supportive network for older persons and their family caregivers through advocacy, education, coordination, and implementation of programs and services in the tri-jurisdictional area.

Quadrant Area

% of Health, Wellbeing & Environmental Sustainability	**3.0%**
Quadrant Expenditure Budget:	**$382,324,748**



Programs

Home & Community Based Services	$1,801,534
Supportive Services	$1,961,011
Senior Centers	$3,117,247
Fiscal & Administration	$4,369,327
Long Term Care Ombudsman	$40,353
Agency Expenditure Budget:	**$11,289,471**

Mandates

The Area Agency on Aging does not provide a state or federal mandated service. Some federal grants require certain activities be performed; however, these are not considered mandates since the County is not obligated to accept the grant funding.

Area on Aging

Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Home & Community Based Services	$1,794,632	$1,772,749	$1,703,193	$1,825,977	$1,801,534	(1.34%)
Supportive Services	$1,141,122	$1,337,734	$1,480,323	$1,829,239	$1,961,011	7.20%
Senior Centers	$1,943,646	$2,214,561	$2,165,451	$2,945,427	$3,117,247	5.83%
Fiscal & Administration	$3,662,980	$3,847,666	$3,952,244	$4,107,110	$4,369,327	6.38%
Long Term Care Ombudsman	$42,434	$36,154	$38,011	$39,048	$40,353	3.34%
Total Expenditures	**$8,584,814**	**$9,208,863**	**$9,339,222**	**$10,746,800**	**$11,289,471**	**5.05%**

Expenditure by Classification						
Salaries & Benefits	$3,974,903	$4,424,729	$4,720,088	$5,079,463	$5,434,213	6.98%
Contractual Services	$3,391,300	$3,391,779	$3,330,711	$3,489,297	$3,606,297	3.35%
Internal Services	$296,351	$276,699	$297,444	$292,906	$360,728	23.15%
Purchase of Goods & Services	$859,245	$1,081,719	$983,583	$1,871,789	$1,874,889	0.17%
Capital Outlay	$61,230	$27,200	$0	$0	$0	-
Leases & Rentals	$1,785	$6,992	$7,396	$61,000	$61,000	0.00%
Reserves & Contingencies	$0	($256)	$0	($47,655)	($47,655)	0.00%
Total Expenditures	**$8,584,814**	**$9,208,863**	**$9,339,222**	**$10,746,800**	**$11,289,471**	**5.05%**

Funding Sources						
Revenue from Federal Government	$1,118,950	$1,705,504	$1,305,597	$1,858,855	$1,858,855	0.00%
Use of Money & Property	$2,275	$1,975	$2,125	$250	$250	0.00%
Revenue from Other Localities	$446,211	$443,940	$490,536	$506,396	$518,549	2.40%
Miscellaneous Revenue	$61,379	$98,047	$75,189	$88,942	$88,942	0.00%
Charges for Services	$125,236	$158,042	$147,589	$147,700	$147,700	0.00%
Revenue from Commonwealth	$482,764	$504,026	$554,196	$477,764	$477,764	0.00%
Total Designated Funding Sources	**$2,236,814**	**$2,911,534**	**$2,575,231**	**$3,079,907**	**$3,092,060**	**0.39%**
Net General Tax Support	**$6,347,999**	**$6,297,328**	**$6,763,991**	**$7,666,893**	**$8,197,411**	**6.92%**
Net General Tax Support	**73.94%**	**68.38%**	**72.43%**	**71.34%**	**72.61%**	

Staff History by Program

	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Home & Community Based Services	9.00	9.00	9.00	9.00	9.00
Supportive Services	7.94	7.69	7.69	7.69	8.69
Senior Centers	11.01	11.01	11.01	13.01	14.01
Fiscal & Administration	5.80	6.05	7.05	8.05	8.05
Long-Term Care Ombudsman	0.25	0.25	0.25	0.25	0.25
Full-Time Equivalent (FTE) Total	**34.00**	**34.00**	**35.00**	**38.00**	**40.00**

Future Outlook

No Wrong Door – As the Commonwealth of Virginia continues to expand the No Wrong Door network, access to long-term services and supports will continue to improve for residents. The County's No Wrong Door study identified key focus areas across all human services departments that must be addressed to enhance access for all individuals. Establishing a coordinated point of entry to human services will be critical to ensuring effective service delivery as the population grows and residents experience increasingly complex social and health needs.

Growth of the Elderly Population – Approximately 18% (or 1 in 5) of residents in the Prince William area are currently age 60 and older. By 2030, it is projected that approximately 20% of the population will be age 60 and older. As life expectancy continues to rise through healthier lifestyles, more residents are aging in place while managing chronic conditions. This demographic shift will challenge the County's ability to meet growing demand for community-based long-term services and supports, as the model transitions away from institutional care toward greater personal choice and independence. The increasing prevalence of Alzheimer's disease, the aging of individuals with intellectual and developmental disabilities, and the aging of their caregivers will require more multidisciplinary collaboration and specialized expertise, likely resulting in higher reports of adult abuse, neglect, and exploitation.

Changing Social and Recreational Needs – As the County's older adult population continues to grow and diversify, meeting their social and recreational needs will require a broader and more adaptable approach. Future efforts will focus on expanding opportunities beyond traditional senior centers to include neighborhood-based and virtual programs that promote engagement, connection, and well-being. Senior centers will remain an essential focal point in the community, providing meals, social interaction, and recreation in settings designed specifically for older adults. However, the new generation of older residents is seeking more varied and wellness-oriented programming that reduces isolation and supports active lifestyles. Encouraging healthier and more engaged older adults can reduce demand on other local government services. As the County's senior centers age, continued investment in facility modernization and program innovation will be key priorities in addressing these evolving needs.

General Overview

A. Removal of One-Time Costs – A total of $9,572 has been removed from the Aging FY27 budget to eliminate one-time technology costs funded in the FY26 budget. This includes $6,382 for two Senior Center Without Walls positions and $3,190 for the No Wrong Door project manager position.

B. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 ISF billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, the Area Agency on Aging's technology bill increases by $58,099. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Budget Initiatives

A. Budget Initiatives

1. Increase for Birmingham Green – Fiscal & Administration

Expenditure	$147,076
Revenue	$0
General Fund Impact	$147,076
FTE Positions	0.00

a. Description – This initiative funds the increase associated with an inter-governmental cost-sharing agreement for Birmingham Green, a residential long-term care facility for frail elderly and disabled adults in Northern Virginia. Growth in the elderly population and utilization of the facility have resulted in an increase in Prince William County's proportional share of costs at Birmingham Green.

b. Service Level Impacts – Continued support of the County's residents living at Birmingham Green.

2. Senior Center Without Walls – Senior Center

Expenditure	$242,739
Revenue	$0
General Fund Impact	$242,739
FTE Positions	2.00

a. Description – This initiative supports the final year of the two-year staffing plan for the agency. The proposed FY2027 budget allocates funding for an Evidence-Based Program Manager (1.00 FTE) and a Recreation Specialist (1.00 FTE) for the Senior Centers program, with an ongoing cost of $223,445 for salaries and benefits, $12,614 in ongoing, and $6,680 in one-time technology expenses. Following the Senior Center Without Walls (SCWW) model, this initiative brings programming closer to community members, thereby increasing engagement and accessibility while reducing social isolation among older adults who are currently unserved or underserved at the existing senior center locations. Over the past two decades, the older adult population in Prince William has grown by more than 400%, creating a critical demand for additional support. The SCWW program provides all the benefits in programming and activities focused on nutrition, socialization, recreation, and caregiver support, to help older adults in the community. The initiative will enable Aging to provide services into the community, thereby increasing access to food programs and reducing waitlists. The SCWW will enable Aging's programs to expand beyond senior centers and into libraries and recreation centers.

b. Service Level Impacts – This initiative supports several goal areas and action strategies in the Quality of Life section of the County's 2025-2028 Strategic Plan. Specifically, Objective 4: Design and develop intentional structures and services to support residents' aspirations to "age in place." Strategy B – Expand senior center facilities and staff to provide programs that allow older adults to access safe and fun recreation.

3. **Bluebird Tour Program Contract Increase – Senior Center**

Expenditure	$17,000
Revenue	$0
General Fund Impact	$17,000
FTE Positions	0.00

   a. **Description** – This initiative funds contractual cost increases associated with the Bluebird Tour Program. The Bluebird Program provides life-enriching and fun travel experiences for older adults in the County, supporting social engagement, mobility, and overall quality of life.

   b. **Service Level Impacts** – Existing service levels are maintained. This initiative supports several goal areas and action strategies in the Quality of Life section of the County's 2025-2028 Strategic Plan. Specifically, Objective 4: Design and develop intentional structures and services to support residents' aspirations to "age in place." Strategy C – Develop localized and mobile programs to bring services to older adults or bring older adults to the services.

Program Summary

Home and Community-Based Services

This program serves the most at-risk, frail, older adults in the Prince William Area with the Adult Day Healthcare and the Home Care Assistance Programs to help them to remain in the community safely for as long as possible.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Clients reporting that H&CB services helped them stay in their community	100%	95%	100%	98%	100%
Family care-givers who are better able to meet work or other family obligations	100%	90%	100%	95%	100%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Home Services	**$936**	**$929**	**$807**	**$890**	**$888**
Home services clients served	204	112	83	190	100
Average days on waitlist for home services	58	192	355	100	100
Community Based Services	**$859**	**$844**	**$896**	**$936**	**$914**
Community based clients served	33	46	28	35	35
Average days on waitlist for community based services	30	90	62	30	30

Supportive Services

The Supportive Services program provides a wide range of long-term support services such as Veteran Assistance, Medicare Counseling, Hospital Care Transitions, Caregiver Support, Assessment and Care Coordination, and Information to the public about Aging and Disability Services. This program provides residents with information to make informed decisions about their service options within the Prince William Area.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Clients reporting that supportive services helped them stay in their homes	100%	100%	100%	99%	99%
Clients reporting that services helped them access aging services	100%	95%	100%	99%	99%
Clients reporting options counseling connected them to services and supports	-	95%	95%	95%	95%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Information and Care Coordination	**$1,045**	**$1,233**	**$1,368**	**$1,708**	**$1,835**
People receiving services	986	732	943	800	900
Information requests addressed	2,323	2,342	2,596	2,500	2,600
People served in supportive services	1,681	1,171	1,797	1,400	1,800
Medicare Counseling	**$96**	**$105**	**$113**	**$122**	**$126**
People counseled for Medicare health insurance	636	852	810	850	850

Senior Centers

The Senior Centers program operates the Manassas Senior Center, Woodbridge Senior Center, and the Virtual Center for Active Adults, providing recreation, exercise, nutrition, health, and wellness programs for persons 55 and older. The programs serve to reduce isolation, promote health, and may prevent rapid decline from debilitating conditions.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Participants reporting senior centers helped them connect with the community	94%	100%	91%	95%	95%
Meals on Wheels recipients stating that meals helped them stay in the community	99%	97%	100%	98%	99%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Senior Centers	**$1,944**	**$2,215**	**$2,165**	**$2,945**	**$3,117**
Senior center participants	1,118	1,375	1,296	1,300	1,300
Meals served (congregate and Meals on Wheels)	62,401	68,841	68,057	70,000	70,000
Attendees reporting that Evidence-based programs are effective	-	100%	100%	99%	99%

Fiscal & Administration

The Fiscal & Administration program connects the delivery of services and the administrative support that plans, monitors, and accounts for those services. The Bluebird Tour program, Agency Volunteer intake, and Birmingham Green are also managed in the Fiscal & Administration program.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
People served by community partners and contractual agreements	1,243	1,182	1,216	1,200	1,200
County provides appropriate facilities & services for seniors & caregivers	90%	57%	60%	75%	60%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Area Plan on Aging	**$1,277**	**$1,439**	**$1,449**	**$1,477**	**$1,622**
FTE value of volunteer hours contributed	6.00	8.00	10.00	8.00	11.00
Birmingham Green	**$2,348**	**$2,362**	**$2,456**	**$2,584**	**$2,684**
Bed days of County residents at Birmingham Green	29,984	34,192	36,161	35,000	36,500
Bluebird Tour Program	**$39**	**$47**	**$47**	**$47**	**$64**
Tour participants	655	722	804	800	825

Long-Term Care Ombudsman

The Virginia Long-Term Care Ombudsman advocates to help resolve problems, protect rights, and promote a better quality of care for residents within the long-term care and assisted living facilities in the Prince William Area.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Ombudsman cases at LTC facilities per number of beds	0.64%	0.29%	0.60%	0.45%	0.50%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Long-Term Care Ombudsman	**$42**	**$36**	**$38**	**$39**	**$40**
Inquiries processed from LTC facilities	340	293	268	300	275

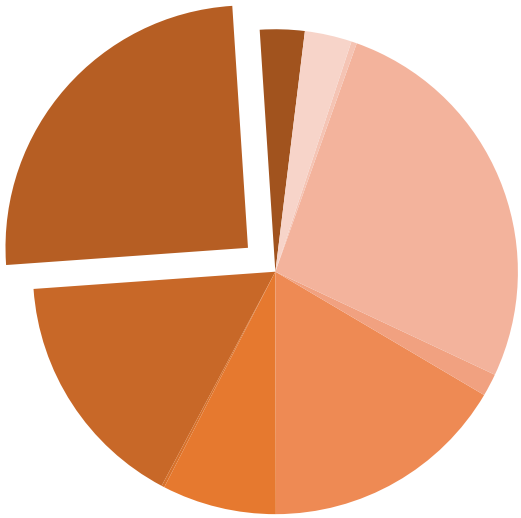
Community Services

Mission Statement

Community Services is committed to improving the wellbeing of residents of Prince William County, the City of Manassas, and the City of Manassas Park who are affected by, or are at-risk of, developmental delays and disabilities, mental illness, and/or substance use disorders through the provision and coordination of community-based resources that respect and promote the dignity, rights, and full participation of individuals and their families.

Quadrant Area

% of Health, Wellbeing & Environmental Sustainability	**25.2%**
Quadrant Expenditure Budget:	**$382,324,748**



Programs

Administrative Services	$15,589,220
Adult Behavioral Health and Recovery Services	$12,541,027
Developmental Disability Services	$13,672,819
Early Intervention Services for Infants and Toddlers	$8,051,141
Emergency Services and Assessment	$20,951,383
Medical Services	$5,631,941
Mental Health and Co-Occurring Community Support Services	$12,869,864
Youth Behavioral Health and Recovery Services	$7,183,549
Agency Expenditure Budget:	**$96,490,944**

Mandates

The County is mandated to establish a Community Services Board, which serves as the single point of entry into publicly funded mental health, developmental, and substance abuse services. Mandated Community Services Board services include (1) emergency services, (2) same-day mental health screening services, (3) outpatient primary care screening and monitoring services for physical health indicators and health risks and follow-up services for individuals identified as being in need of assistance with overcoming barriers to accessing primary health services, including developing linkages to primary health care providers, and (4) case management services subject to the availability of funds appropriated.

Under the Marcus-David Peters Act, Community Services is mandated to implement a Marcus Alert system. The Marcus Alert system will serve to divert those experiencing a behavioral health crisis from a primarily law enforcement response to a behavioral system of care.

In addition, subject to the availability of funds appropriated, core services may include a comprehensive system of inpatient, outpatient, day support, residential, prevention, early intervention, and other appropriate mental health, developmental, and substance abuse services necessary to provide individualized services and support to persons with mental illness, developmental disabilities, or substance abuse.

State Code: 37.2-500 (Purpose; community services board; services to be provided), 37.2-504 (Community services boards; local government departments; powers and duties), 37.2-311.1 (Comprehensive crisis system; Marcus alert system; powers and duties of the Department related to comprehensive mental health, substance abuse, and developmental disability crisis services)

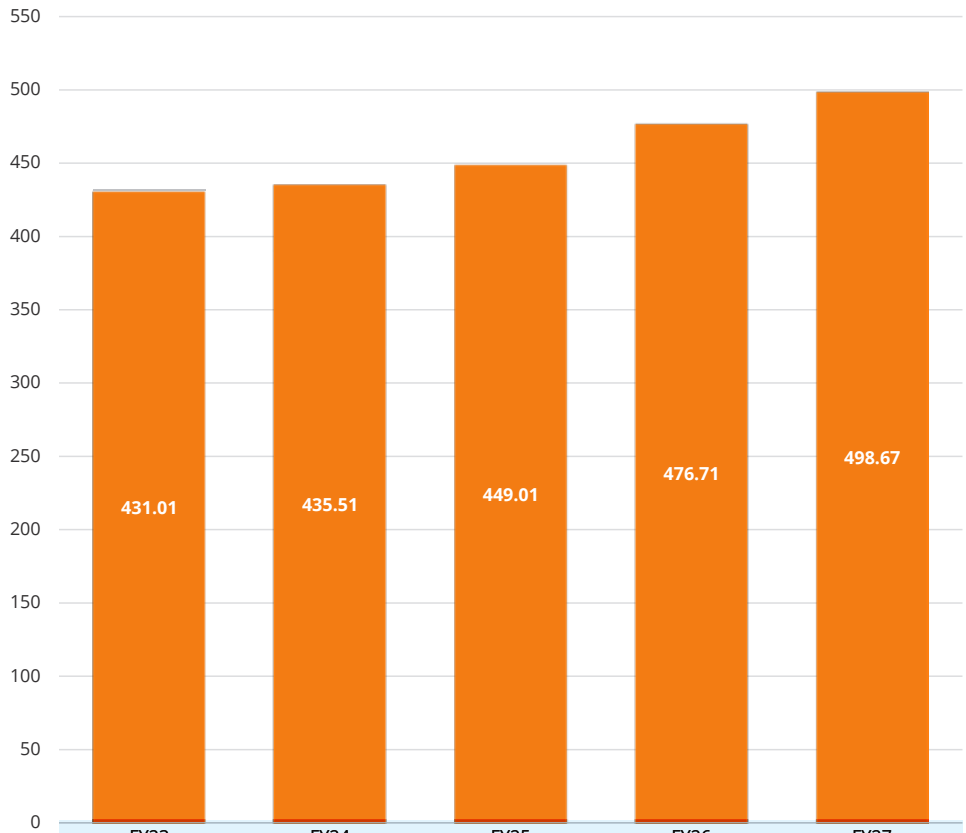
Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Administrative Services	$7,877,303	$13,081,567	$13,823,992	$13,870,046	$15,589,220	12.39%
Adult Behavioral Health and Recovery Services	$9,330,585	$9,610,602	$10,939,856	$11,938,333	$12,541,027	5.05%
Developmental Disability Services	$9,506,658	$11,242,237	$11,200,166	$12,923,649	$13,672,819	5.80%
Early Intervention Services for Infants and Toddlers	$5,839,375	$6,396,711	$6,731,599	$7,601,273	$8,051,141	5.92%
Emergency Services and Assessment	$14,038,594	$16,158,306	$17,760,243	$22,649,412	$20,951,383	(7.50%)
Medical Services	$3,911,770	$4,345,279	$4,934,891	$5,395,342	$5,631,941	4.39%
Mental Health and Co-Occurring Community Support Services	$9,139,194	$9,460,979	$10,278,499	$12,258,436	$12,869,864	4.99%
Youth Behavioral Health and Recovery Services	$5,426,551	$6,200,079	$7,457,263	$7,142,925	$7,183,549	0.57%
Total Expenditures	**$65,070,030**	**$76,495,760**	**$83,126,509**	**$93,779,416**	**$96,490,944**	**2.89%**

Expenditure by Classification						
Salaries & Benefits	$47,825,006	$56,168,917	$63,661,880	$66,975,784	$72,111,834	7.67%
Contractual Services	$8,087,032	$9,297,782	$11,783,065	$17,737,500	$14,865,762	(16.19%)
Internal Services	$2,892,714	$3,048,773	$3,288,768	$2,755,376	$3,456,510	25.45%
Purchase of Goods & Services	$3,180,492	$3,850,531	$2,967,711	$6,275,448	$6,027,038	(3.96%)
Capital Outlay	$271,902	$350,041	$20,355	$15,000	$15,000	0.00%
Leases & Rentals	$88,625	$93,762	$27,500	$149,525	$149,525	0.00%
Reserves & Contingencies	$0	$0	$0	($158,982)	($158,982)	0.00%
Debt Maintenance	$24,258	$24,258	$77,682	$24,258	$24,258	0.00%
Payments to Other Local Agencies	$0	$0	$0	$5,508	$0	(100.00%)
Transfers Out	$2,700,000	$3,661,678	$1,300,000	$0	$0	-
Total Expenditures	**$65,070,030**	**$76,495,742**	**$83,126,961**	**$93,779,416**	**$96,490,944**	**2.89%**

Funding Sources						
Revenue from Federal Government	$4,324,794	$4,466,567	$5,632,442	$2,978,607	$2,768,607	(7.05%)
Revenue from Other Localities	$3,732,887	$3,980,227	$4,103,895	$4,236,662	$4,338,342	2.40%
Miscellaneous Revenue	$5,883	$30,072	$34,946	$0	$0	-
Charges for Services	$822,768	$1,007,660	$880,833	$765,783	$765,783	0.00%
Revenue from Commonwealth	$26,792,769	$29,446,927	$34,639,390	$31,077,952	$35,112,707	12.98%
Total Designated Funding Sources	**$35,679,099**	**$38,931,454**	**$45,291,506**	**$39,059,004**	**$42,985,439**	**10.05%**
Net General Tax Support	**$29,390,931**	**$37,564,288**	**$37,835,455**	**$54,720,412**	**$53,505,505**	**(2.22%)**
Net General Tax Support	**45.17%**	**49.11%**	**45.52%**	**58.35%**	**55.45%**	

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Administrative Services	32.50	49.00	59.00	69.00	76.00
Adult Behavioral Health and Recovery Services	86.84	80.29	83.29	82.04	86.70
Developmental Disablity Services	61.60	60.70	60.70	67.00	74.00
Early Intervention Services for Infants and Toddlers	38.70	42.70	42.70	46.50	47.50
Emergency Services and Assessment	72.47	69.67	64.17	67.67	67.67
Medical Services	21.80	17.90	20.30	20.30	20.30
MH and Co-Occurring Community Support Services	70.00	69.30	71.90	74.50	78.50
Youth Behavioral Health and Recovery Services	47.10	45.95	46.95	49.70	48.00
Full-Time Equivalent (FTE) Total	**431.01**	**435.51**	**449.01**	**476.71**	**498.67**

Future Outlook

Access to Care and Enhanced Capacity – Behavioral healthcare is at a pivotal moment, emphasizing that individuals receive the right services at the right time. Federal, state, and local efforts are aligning with communities, families, and providers to prioritize timely access to high-quality, evidence-based care that meets the diverse and evolving needs of those served. Prince William County (PWC) is seeing increased demand for behavioral health and developmental disability services responsive to the complex and unique needs of the population.

Community Services (CS) has fully implemented the nine Core Services of System Transformation Excellence and Performance in Virginia (STEP-VA), a framework modeled after the Certified Community Behavioral Health Clinic approach to service delivery. This model emphasizes expanded access to care, comprehensive services, and outcomes-based quality measures in behavioral health. However, despite its potential, STEP-VA remains underfunded, creating challenges to meet the growing demand for services and fully realizing the model's intended impact.

In fall 2025, CS opened the Crisis Receiving Center (CRC), a cornerstone of the PWC community's crisis response system. This center will enhance the capacity to manage behavioral health crises locally and reduce the need for hospitalizations, and offer community-based alternatives to inpatient care. As crisis response is enhanced and individuals are connected to care through co-located CS programs and community partners, demand is anticipated for community-based behavioral health services.

The agency continues to monitor the changing federal landscape and its impact on CS, including Executive Orders, Medicaid updates, and federal grants. As funding sources shift, potential risks include increased waitlists and growing demand for services. The agency remains proactive by staying informed through local committees and state organizations, allowing it to make timely adjustments and pivot quickly as needed.

Promoting Prevention, Recovery and Wellness – CS believes that all individuals have the potential to thrive and lead fulfilling lives, promoting this expectation through its treatment and services. By partnering and collaborating with various County departments involved in forensic services, drug courts, veteran courts, and initiatives such as opioid partnerships with the Cities of Manassas and Manassas Park, the Prince William (PW) Health District, and Mason Empowerment Center, CS is advancing Recovery Support Systems that foster health and resilience while promoting harm reduction approaches.

CS will continue addressing the Opioid Crisis through prevention efforts such as conducting REVIVE trainings that offer naloxone to community members. Stakeholder partnerships have been developed to prioritize funding based on community needs as identified by the PW Health District's Community Needs Assessment, stakeholder discussion and surveys. Efforts are underway to continue distributing Leave Behind Bags offering critical resources to individuals in imminent crisis. Additionally, ways to enhance youth services are being explored, given the increased behavioral health needs among youth. The Fentanyl Exposed campaign successfully raised awareness about risks and overdose mitigation strategies, and a culturally literate campaign is now in development. This new initiative will focus on educating parents on how to discuss the dangers of fentanyl and other tranquilizers with their children. Materials will be provided in Spanish to support the large proportion of Spanish-speaking families in PWC. Furthermore, regional partnerships are being formed to develop detoxification and residential substance use programs for youth. CS will continue to be at the forefront in addressing the urgent need for substance use prevention, early intervention, harm reduction, treatment, and recovery support for both youth and adults.

Making the Workforce a Priority – CS places a high value on the skills, talent, and specialized training of its workforce. Both administrative and clinical staff are essential to the mission and play a crucial role in ensuring that CS meets the service, billing, and reporting mandates of the Code of Virginia. Even before the COVID-19 pandemic, a shortage of behavioral healthcare providers was projected through 2030. This shortage has been exacerbated by increased demand for treatment services post-COVID-19 and the heightened burnout experienced by many in the workforce. CS remains committed to workforce development and offers over 900 training sessions free of charge to employees. While most of the services are provided in person, telework options are available where possible, and employee wellness activities are emphasized to promote a better work-life balance. As approved by the Board of County Supervisors (BOCS), hiring bonuses will continue to be offered for hard-to-fill positions. CS also offers stipends for internships and clinical supervision along with additional funding for recruitment efforts and job fairs. To enhance support systems, the Peer Recovery Support (PRS) pipeline will be expanded through collaboration with George Mason University's Empowered Communities Project (ECOP). Paid internships will be offered for Peer Recovery Specialists (PRS) to deepen their understanding of care for vulnerable populations. Staff are informed about federal loan repayment programs available for those working in public service.

Increasing Case Management Needs – CS has experienced increased demands for case management across various disability areas. From infants to geriatric populations, there is a growing need for assistance in navigating systems and care requirements through coordination, linking, and monitoring specialized services, as well as finding providers to address the multiple needs of individuals with developmental delays, disabilities, and/or behavioral health challenges. As more Social Determinants of Health (SDOH) are identified, the role of case managers often expands significantly. Additionally, with the Governor's approval to release all Priority One waiver slots in Virginia, a substantial shortfall of support coordinators has emerged. This shortfall will lead to higher caseloads, increased administrative burdens, and

concerns about reduced staff retention. CS is committed to developing, training, and retaining caring, compassionate, and competent case managers while continuing to advocate with the Department of Behavioral Health and Developmental Services (DBHDS) and the Department of Medical Assistance Services (DMAS) to address the ever-increasing regulatory requirements and challenges of unfunded mandates.

General Overview

A. Removal of One-Time Costs – A total of $5,709,680 has been removed from the CS proposed FY27 Budget. CS received $5.7M in one-time funding to support Crisis Receiving Center (CRC) start-up operations for adults and youth programs while the Medicaid waiver application is pending approval. In addition, $9,680 in one-time technology costs associated with the Development Disability and Early Intervention Caseworker positions included in the FY2026 budget has also been removed.

B. Reconcile the CS Budget to the FY2025 State Performance Contract – The DBHDS and other funding sources provide funding to PWC CS through the State Performance Contract. On June 3, 2025, the BOCS approved BOCS Resolution 25-314, which increased CS's budget by $2,337,636 in ongoing funding. DBHDS allocated ongoing funds of $2,250,000 for the crisis receiving and stabilization center program to provide crisis intervention services for youth and adults. In addition, the ongoing state funds of $297,636 ($181,195 DBHDS and $116,441 Medicaid) are allocated to support increased administrative compliance in revenue billing, Medicaid eligibility, application support and care coordination. Furthermore, $210,000 HIDTA federal pass-through project funds are reduced as services are shifted from contracted substance use residential treatment to direct Peer Recovery staffing support for the PWC Adult Detention Center. These ongoing state funds enabled the creation of 4.46 FTEs and the reclassification of two Administrative Technician positions to Administrative Coordinator positions and two Fiscal Specialist positions to Fiscal Analyst positions. CS also relocated $217,856 in existing funds from Operating to Personnel to support the reclassifications of these positions.

DBHDS Program	Ongoing Funding	PWC Community Services Program	FTE	Description
Crisis Receiving Center - Youth Services	$ 2,250,000	Emergency Services and Assessment	0.00	Support continued operations of CRC
DBHDS Performance Contract STEP-VA	$ 297,636	Administrative Services	2.00	Fiscal Analyst
			0.50	Reclass part-time 0.5 FTE Administrative Technician to 1.00 FTE full-time Administrative Coordinator
			-	Reclass 2.00 FTE Administrative Technician (B21) to Administrative Specialist (B23)
			-	Reclass 2.00 FTE Fiscal Specialist (B24) to Fiscal Analyst (C41)
		Adult Behavioral Health and Recovery Services	0.46	Clinical Services Caseworker
HIDTA	$ (210,000)	Adult Behavioral Health and Recovery Services	1.00	Clinical Services Caseworker Associate
			0.50	Clinical Services Caseworker Associate
Total	**$ 2,337,636**		**4.46**	

C. Reconcile the CS Budget to the FY2026 State Performance Contract – On September 23, 2025, the BOCS approved BOCS Resolution 25-485, which increased the CS FY26 budget by $600,000 in ongoing state funding. DBHDS increased this funding to provide crisis stabilization services for short-term, no wrong-door care, and supporting recovery and preventing hospitalization within the Emergency and Assessment Program. Of this amount, $108,484 will be used to establish 1.00 FTE Human Services Supervisor/Quality Improvement Specialist, and the remaining $491,516 will be used for ongoing contracted vendor services at CRC. As a result, the annual state award is revised from $4,623,495 to $5,223,495.

DBHDS Program	Ongoing Funding	PWC Community Services Program	FTE	Description
Crisis Receiving Center Services	$ 491,516	Emergency Services and Assessment	0.00	Support continued operations of CRC
	$ 108,484		1.00	Human Services Supervisor
Total	**$ 600,000**		**1.00**	

D. Reconcile the CS Budget to the FY2026 State Performance Contract – On September 23, 2025, the BOCS approved BOCS Resolution 25-486, which increased the CS FY26 budget by $760,979 in ongoing state funding and established 7.50 FTEs. DBHDS provided funding increases for several initiatives, including $47,500 for MH Problem Gambling prevention and treatment, $94,091 for the Permanent Supportive Housing initiative to support individuals with serious mental illness (SMI) and developmental disabilities (DD), $4,113 from the Virginia Department of Juvenile Justice (DJJ) to support the New Horizons Juvenile Court Services, $10,875 for MH First Aid and Suicide Prevention training and outreach, and $589 for regional SUD Community Detox Services. Additional increases include $303,811 for STEP-VA Infrastructure and Medicaid to support administrative compliance, data management, and care coordination, and $300,000 for DD Coordination and Medicaid to support eliminating the Priority One DD Medicaid Waiver waitlist. These ongoing state funds support the creation of 7.50 FTEs and the reclassification of two positions to enhance service delivery and administrative capacity. A summary of these funds and positions is detailed below:

DBHDS Program	Ongoing Funding	PWC Community Services Program	FTE	Description
STEP-VA Infrastructure & Medicaid	$ 303,811	Administrative Services	2.00	Fiscal Analyst
			1.00	Administrative Specialist
			0.50	Part-time Administrative Specialist
			-	Reclass 1.00 FTE Administrative Technician (B21) to Administrative Specialist (B23)
			-	Reclass 1.00 FTE Fiscal Specialist (B24) to Administrative Specialist (B23)
DD Support Coordination & Medicaid	$ 300,000	Administrative Services	1.00	Sr Clinical Services Caseworker
			3.00	Clinical Services Caseworker
Problem Gambling Prevention	$ 47,500	Youth Behavioral Health & Recovery Services	-	Prevention & Treatment Services
Permanent Supportive Housing	$ 94,091	Mental Health / Developmental Disabilities	-	Support serious mental illness
MH First Aid	$ 10,875	Mental Health and Co-Occurring Community Support Services	-	Suicide prevention training & outreach
Department of Juvenile Justice	$ 4,113	Youth Behavioral Health & Recovery Services	-	Juvenile Court Service support
SUD Community Detox	$ 589	Emergency Services and Assessment	-	SUD community detoxification services
Total	**$ 760,979**		**7.50**	

E. Reduction in Mental Health and Co-Occurring Community Support Services Program Budget – CS revenue and expenditure budget is reduced by $400,000 in the Intensive Residential Services activity to align with expected expenditures due to changes in the Mental Health Discharge Assistance Program (MH DAP) state funding. The state has prioritized STEP-VA Crisis and the Crisis NOW model, focusing on crisis management in Crisis Receiving Centers instead of state psychiatric hospitals, thereby reducing the utilization of MH DAP funding.

F. Position Elimination – The Virginia Department of Juvenile Justice (DJJ) terminated funding for the Community Placement Program (CPP) in Prince William County for FY26. The program was designed to place youth closer to their home communities to support a smoother transition after release. As a result of the funding discontinuation, 1.00 FTE CPP position is eliminated, reducing the Youth Behavioral Health and Recovery Services program budget by $122,611.

G. Position Allocation and Program Realignment – CS reallocated positions across the department to better meet the workload and caseload demand across the programs. A total of 2.70 FTEs were shifted from the Youth Behavioral Health and Recovery Services program to the Adult Behavioral Health and Recovery Services program. Additionally, the following adjustments are proposed to align budgets with program management responsibilities and ensure accurate monitoring of program funds:

- Transfer Consumer Run Services activity from the Administrative Services Program to the MH and Co-Occurring Community Support Services Program. The budget for this activity supports contracted community residential services, which are managed within Community Support Services activity. This transfer consolidates related budgets and improves oversight of program resources.
- Transfer Intensive Residential Services activity from the MH and Co-Occurring Community Support Services Program to the Emergency Services and Assessment Program. This budget supports services within the Emergency Services continuum of care, specifically discharge assistance from state hospitals. Moving the funds to a new activity code within Emergency Services will strengthen oversight and management of associated services and budgets.

- Transfer HIDTA Prevention Services from the Youth Behavioral Health and Recovery Services Program to the Adult Behavioral Health and Recovery Services Program. This adjustment aligns the budget with the appropriate activity area to ensure accurate tracking and administration of program funds.

H. **Budget and Accounting Structural Changes** – The CS budget is being shifted from the General Fund to its own dedicated fund to improve transparency and ensure more accurate state and federal reporting. Additionally, CS has reorganized its Chart of Accounts to align all activities under a streamlined coding structure, ensuring that all program and activity codes begin with the same number and use the department code as a prefix. This initiative realigns all associated programs, budgets, and positions under the unified structure, enhancing consistency and improving financial reporting accuracy across CS.

I. **Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 ISF billings for the Department of Information Technology, and in FY27, this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Community Services technology bill increases by $572,244. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Budget Initiatives

A. Budget Initiatives

1. Behavioral Health Contract Rate Adjustments – Emergency Services and Assessment, Early Intervention Services for Infants and Toddlers, and Youth Behavioral Health and Recovery Services

Expenditure	$740,000
Revenue	$60,000
General Fund Impact	$680,000
FTE Positions	0.00

a. **Description** – Behavioral healthcare contract rates are aligned with Medicaid, the primary rate-setting standard for establishing fee rates and billing for clinical and medical services. Alignment with Medicaid reimbursement rates enables consistent cost monitoring and supports high-quality service delivery, and maintains regulatory compliance. This initiative funds contract rate increases to address rising Medicaid reimbursement rates and ensures the continued and effective behavioral healthcare services provided by contractors.

b. **Service Level Impacts** – Existing service levels are maintained. Aligning contract rates with Medicaid ensures compliance with federal and state procurement requirements and Medicaid billing regulations, supports centralized cost monitoring, and maintains service quality standards.

2. Community Services Staffing – Multiple Programs

Expenditure	$1,152,267
Revenue	$466,140
General Fund Impact	$686,127
FTE Positions	10.00

a. **Description** – This initiative provides funding for 10.00 FTEs to support growing community service access needs, reduce waitlists, expand outpatient capacity to serve referrals from CRC, and strengthen infrastructure to maintain state licensing standards and maximize reimbursement under Medicaid requirements. Funding includes $1,091,301 in ongoing salaries and benefits and $60,966 in ongoing operating costs. These costs are partially covered by billable state revenues. Initial technology expenses will be absorbed within the existing CS budget.

- **Mental Health & Co-Occurring Community Support Services – 3.00 FTE** – A Clinical Services Case Management Manager, Clinical Services Caseworker Associate, and an Administrative Specialist (3.00 FTE) is

included in the proposed budget to establish a second Assertive Community Treatment Team (ACT) serving adults with severe mental illness. The program provides intensive, community-based support including case management services, psychiatric treatment, and medication management without a hospital environment. A second ACT team would provide a 68% increase in service capacity and serve 50 additional individuals in western PWC.

- **Developmental Disability Services – 3.00 FTE** – This initiative provides two Clinical Services Caseworkers (2.00 FTE) and a Senior Clinical Services Caseworker (1.00 FTE) in the proposed budget to address the state's elimination of the priority one developmental disabilities Medicaid waiver waitlist. By federal law, case management services must be provided for individuals receiving Medicaid waivers. These additional resources will increase CS' capacity to serve an additional 93 clients (a 7% increase in capacity).
- **Youth Behavioral Health and Recovery Services – 2.00 FTE** – A Senior Clinical Services Caseworker (1.00 FTE) and a Clinical Services Caseworker (1.00 FTE) is included in the proposed budget to serve adolescents up to 18 years old and families. The program provides a comprehensive range of services including individual family and group therapy, case management, and intensive in-home services. The additional staffing will address the current waitlist of 40 youth and accommodate growing service demands resulting from court diversion programs and court-mandated referrals.
- **Early Intervention Services for Infants & Toddlers – 1.00 FTE** – The Early Intervention program serves children from birth to three years of age and their families. The services provided include speech, physical, and occupational therapy, and parent education and training. This initiative provides a Senior Clinical Services Caseworker (1.00 FTE) to ensure compliance with federal laws requiring intake and service plan development within 45 days without a waitlist for services. The additional position will provide an estimated 6% increase in service capacity for 74 children which is necessary to maintain compliance with federal law.
- **Administrative Services - 1.00 FTE** – A Human Resources Business Partner (1.00 FTE) is necessary in order to ensure CS employees maintain clinical and departmental licensing to ensure clients receive proper standards of care. State credentials and licensing must also be maintained in order to bill state and federal funding sources such as Medicaid.

A summary of funds is detailed below:

Program	No. of FTEs	Title	Total Request	State/Federal Revenue	PWC Net Cost
Mental Health and Co-Occurring Community Support Services	1	Clinical Services Case Management Manager	$133,360	$45,500	$87,860
	1	Clinical Services Caseworker Associate	$108,447	$45,500	$62,947
	1	Administrative Specialist	$82,212	$45,500	$36,712
Developmental Disability Services	2	Clinical Services Caseworker	$229,566	$150,000	$79,566
	1	Sr. Clinical Services Caseworker	$123,040	$75,000	$48,040
Youth Behavioral Health & Recovery Services	1	Sr. Clinical Services Caseworker	$123,040	$22,320	$100,720
	1	Clinical Services Caseworker	$114,783	$22,320	$92,463
Early Intervention Services for Infants & Toddlers	1	Sr. Clinical Services Caseworker	$123,040	$60,000	$63,040
Administrative Services	1	Human Services Supervisor	$114,780	$0	$114,780
Total	10		$1,152,267	$466,140	$686,127

b. **Service Level Impacts** – This initiative ensures compliance with federal laws, including the DD Assistance and Bill of Rights Act, the Omnibus Budget Reconciliation Act, and the Individuals with Disabilities Education Act (IDEA), Part C, and Virginia state codes. The additional staffing supports timely access to care, improves service capacity, and strengthens CS's role as mandated public healthcare responder and provider.

Program Summary

Administrative Services

This program provides CS staff, Prince William County agencies, community, and other stakeholders with professional business support. Resources are efficiently and effectively managed through the finance and reimbursement, information technology, quality improvement, and business operations teams. Resources, productivity, and compliance data are shared as required by state mandates with both the Department of Behavioral Health and Developmental Services (DBHDS) and the Department of Medical Assistance Services (DMAS).

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Change in fee revenue received from prior fiscal year	13%	4%	15%	0%	12%
Customers rating services as helpful	92%	91%	92%	90%	90%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Accounting & Procurement	**$2,340**	**$2,311**	**$2,770**	**$2,792**	**$3,561**
Fees collected	$9.9M	$10.3M	$10.6M	$9.4M	$10.5M
Management Information Systems	**$974**	**$3,364**	**$3,756**	**$3,892**	**$4,770**
MIS customers rating service as helpful	90%	92%	93%	90%	90%
Leadership & Management Oversight	**$4,564**	**$7,406**	**$7,377**	**$7,186**	**$7,258**
Total agency individuals served	11,704	11,255	11,438	11,500	11,500

FY25 total program actuals are $79k higher due to mismatched postings across multiple programs and activities.

Adult Behavioral Health and Recovery Services

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

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Individuals enrolled in CBHP services that maintain or improve in functioning	63%	57%	59%	60%	60%
Individuals satisfied with CBHP services received	90%	88%	95%	90%	90%
Individuals satisfied with CORP services received	93%	94%	91%	95%	90%
Individuals who do not return to the ADC RSS program within 3 years	74%	67%	65%	70%	65%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Clinical Behavioral Health Program (CBHP), SMI Adult & Family Services	**$4,351**	**$4,359**	**$4,873**	**$5,338**	**$5,411**
Individuals served by CBHP	1,163	1,013	1,096	1,100	1,100
Distinct visits in CBHP	37,437	36,953	38,778	37,000	38,000
Comprehensive Outpatient Recovery Program (CORP), Adult Substance Abuse Services	**$3,260**	**$3,637**	**$4,099**	**$4,497**	**$4,431**
Individuals served by CORP	934	906	801	900	800
Individuals served by CORP groups	546	365	398	450	400
Recovery Support Services (RSS)*	**$1,272**	**$1,216**	**$1,482**	**$1,484**	**$1,736**
Individuals served in Adult Detention Center	115	142	159	200	200
RSS Community Criminal Justice Services	**$447**	**$398**	**$486**	**$620**	**$963**
Individuals served in RSS outpatient	122	93	204	100	100
RSS assessments completed	200	199	231	200	200
Individuals served in Medication Assisted Treatment	286	338	395	350	350
Number of students served by HIDTA Prevention per calendar year	-	-	138	150	150
Grade point average improvements for HIDTA prevention clients	81%	69%	100%	-	-
Reduced school absences for HIDTA prevention clients	41%	42%	100%	-	-

*Drug Offender Recovery Services activity name is changed to Recovery Support Services.

Developmental Disability (DD) Services

Provides case management, support, and connections to community resources and services for individuals who have a DD and may need assistance accessing support to assist them in remaining independent in their community. These mandated services provide support to all ages with priority to adults and those with a DD waiver to maintain a healthy and safe life. For adults with DD who cannot live independently, licensed vendors in the community who accept DD waivers provide 24-hour residential care to assist them with daily living skills, health care, and community access; day program services to enable individuals to acquire, improve or maintain functional abilities, health care, skill development, and community integration, or obtain competitive employment.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Individuals successfully maintained in the community through DS & SE services	98%	97%	96%	97%	97%
Individuals who are satisfied with Day Support and Employment Services	90%	95%	95%	96%	96%
Family satisfaction for individuals served by Residential Services	96%	95%	95%	96%	96%
Individuals successfully maintained in the community through CM services	98%	99%	99%	97%	97%
Family satisfaction for individuals served by Case Management services	91%	90%	92%	94%	94%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Day Care Services	**$407**	**$1,023**	**$874**	**$788**	**$620**
Individuals served by Day Care Services	45	43	45	48	48
Day Support Services	**$1,020**	**$1,473**	**$1,341**	**$1,390**	**$1,390**
Individuals served by Day Support Services	38	43	34	55	55
Supported Employment Services	**$470**	**$410**	**$276**	**$766**	**$725**
Individuals served by Supported Employment Services	50	42	57	50	50
Group Home Services	**$238**	**$349**	**$60**	**$168**	**$168**
Individuals served by Group Home Services	237	279	320	285	340
Individuals funded by Community Services in group homes	3	3	3	2	4
Supported Living Services	**$236**	**$370**	**$227**	**$589**	**$589**
Individuals served by Supported Living Services	12	14	8	15	15
Case Management Services	**$7,137**	**$7,617**	**$8,422**	**$9,222**	**$10,180**
Individuals served by Case Management Services	1,153	1,218	1,292	1,400	1,400

Early Intervention (EI) Services for Infants and Toddlers

This program provides services by Virginia licensed and Part C certified physical therapists, occupational therapists, speech/language pathologists, early childhood special educators, which include vision and hearing specialists, and social workers. Early Intervention Assistants and Service Coordinators are also Part C certified. Services are provided for infants and toddlers aged birth to three years old who have a disability, developmental delay, or exhibit atypical development, along with their families. Services are intended to help infants and toddlers develop the necessary motor, communication, social-emotional, feeding, and play skills to be active members of their family and community. Supports and services are provided to assist parents and other caregivers to help their child learn and grow through everyday activities.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Early intervention services for individuals who do not require special education	48%	45%	60%	48%	50%
Families report services helped their child develop & learn	87%	92%	84%	85%	85%
Parent Satisfaction with EI services received	99%	96%	96%	95%	95%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Assessment and Service Coordination	**$2,861**	**$2,913**	**$3,197**	**$3,291**	**$3,968**
Infants, toddlers, and families served by Assessment and Service Coordination	1,767	1,737	1,636	1,800	1,650
Therapeutic and Educational Services	**$2,979**	**$3,484**	**$3,535**	**$4,310**	**$4,083**
Infants, toddlers, and families served by Therapeutic and Educational Services	1,388	1,367	1,257	1,400	1,300

Emergency Services and Assessment

Serves as the point of entry for all behavioral health services within CS. Provides state-mandated 24-hour crisis intervention services, as well as same-day access for comprehensive assessments for residents seeking CS services. Provides time-limited, evidence-based trauma treatment for youth and adults. Teams with law enforcement provide community response to those experiencing behavioral health crisis in the community. Provides pre-screening assessments and discharge planning for individuals hospitalized in state psychiatric hospitals.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Individuals who received Emergency Services within 1 hour	98%	99%	99%	95%	98%
Individuals meeting criteria for services	83%	86%	84%	80%	80%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Access	**$1,630**	**$1,375**	**$1,727**	**$2,125**	**$1,982**
Access assessments completed	1,905	1,607	1,627	2,000	1,800
Individuals triaged for services within the same day	2,894	1,978	1,949	2,450	2,400
Individuals offered an appointment within 10 days	1,250	788	761	1,100	850
Emergency Services	**$6,175**	**$7,374**	**$8,166**	**$7,451**	**$7,951**
Emergency Services individuals served	2,564	2,457	2,449	2,400	2,400
Intensive Residential Services*	**-**	**-**	**-**	**-**	**$303**
Individuals served in group homes	-	-	-	-	9
PWC Crisis Receiving Center (CRC) Services**	**$2,700**	**$4,237**	**$1,875**	**$10,630**	**$8,272**
PWC Adults served by CRC services	-	-	-	400	400
PWC Youth served by CRC services	-	-	-	200	200
Number of individuals from other jurisdictions served by CRC services	-	-	-	400	400
State Funded Regional Crisis Services (RCS)*	**$3,534**	**$3,172**	**$6,004**	**$2,444**	**$2,444**
PWC individuals served by RCS	79	17	211	212	106
Number of individuals from other jurisdictions served by RCS	359	25	362	318	468

FY25 total program actuals are $11k higher due to mismatched postings across programs and activities.

*In FY26, Reporting for PWC CRC Services and State funded RCS Services has been separated from Emergency Services.

**In FY27, Funding for Intensive Residential Services has been moved from Mental Health and Co-Occurring Community Support Services to Emergency Services.

Medical Services

Provides psychiatric evaluations and assessments, medication management, outpatient addiction medication otherwise known as MAT, crisis stabilization, risk assessments, health and wellness monitoring as per STEP VA, and screening and referral for medical needs. Nursing staff maintain medication inventory and records, conduct primary care screenings, work with pharmacies and labs, and provide patient care as directed by psychiatrists. Medical Services also provides medical consultation and coordination with other medical providers, staff, and clients regarding care coordination, as well as education to staff and clients regarding psychotropic medications and health management.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Individuals satisfied with Medical Services	87%	88%	88%	90%	90%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Medical Services	**$3,912**	**$4,345**	**$4,935**	**$5,395**	**$5,632**
Individuals served by Medical Services	2,181	2,076	1,927	2,300	2,000

Mental Health and Co-Occurring Community Support Services

Provides outpatient and community-based services tailored to meet the needs of individuals aged 16 years and older who have been diagnosed with a serious mental illness, first-episode psychosis, substance use disorder, co-occurring disorders, justice involved individuals, and/or homeless individuals. Individualized treatment is provided, including individual and group therapy, community and forensic case management, assertive community treatment, family and peer support services, psychosocial rehabilitation and supported employment, care coordination, competency restoration, and substance use disorder assessments and treatment to promote recovery and well-being. Case Management works to identify needs and connect individuals with community resources, fostering their integration into the community. Outpatient and community-based treatment services provide evidence-based practices and are designed to be trauma-informed and culturally sensitive. Homeless services and Permanent Supportive Housing services are provided to individuals in need of supportive housing, clinical homeless services, and critical time intervention. Peer Support Services are provided by professionals with lived experience and provide non-clinical, strengths-based support aimed at empowering individuals on their recovery journey, promoting resilience and fostering a sense of hope.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Individuals who maintain employment for more than 90 days	79%	88%	88%	88%	89%
Psychosocial rehabilitation individuals who maintain or improve functioning lvl	91%	90%	93%	92%	93%
Vocational Services individuals reporting satisfaction with services	93%	93%	92%	94%	94%
Individuals successfully engaged in services and maintained in the community	98%	96%	97%	95%	95%
Individuals expressing satisfaction with MHRS service provided	87%	97%	94%	90%	90%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Day Support Services	**$1,422**	**$1,464**	**$1,507**	**$1,611**	**$1,649**
Individuals served by MH Day Support Services	90	101	99	107	110
Employment Services	**$832**	**$937**	**$966**	**$995**	**$1,027**
Individuals served by MH Employment Services	242	261	230	275	275
Supportive Residential In-Home Services	**$2,992**	**$3,013**	**$2,952**	**$3,491**	**$5,258**
Individuals served by Supportive Residential In-Home Services	139	153	153	150	150
Intensive Community Treatment Services	**$2,081**	**$2,207**	**$2,391**	**$2,454**	**$2,825**
Individuals served by Assertive Community Treatment services	81	76	74	85	80
Young Adult Services	**$1,342**	**$1,582**	**$1,862**	**$2,078**	**$2,111**
Individuals served in Young Adult services	43	59	81	50	50
Intensive Residential Services*	**$470**	**$258**	**$512**	**$1,629**	**-**
Individuals served in group homes	18	9	9	4	-

FY25 total program actuals are $89k lower due to mismatched postings across programs and activities.

*In FY27, Funding for Intensive Residential Services has been moved from Mental Health and Co-Occurring Community Support Services to Emergency Services. Funding for Permanent Supportive Housing and PSH Critical Intervention has been combined under the Supportive Residential In-Home Services workload measure.

Youth Behavioral Health and Recovery Services

Provides services to youth and their families 18 years or younger or who are still enrolled in high school and are experiencing mental health, substance use, or co-occurring issues. Services provided include assessment, individual, family and group therapy, crisis intervention, hospital discharge planning, case management, and wellness and prevention behavioral health and wellness with a goal to support children, adolescents, and their families address the behavioral health challenges they face and gain the skills needed to build a bright future. Services are provided in CS office settings, local public high schools, criminal justice agencies, and in the community.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Youth completing treatment who maintained or improved in functioning	75%	76%	72%	75%	75%
Youth satisfied with services	92%	93%	92%	95%	93%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Behavioral Health Wellness Services	**$763**	**$1,111**	**$1,899**	**$1,089**	**$1,476**
Prevention training and webinar participants	1,788	3,017	3,161	2,000	3,000
Case Management	**$892**	**$1,067**	**$1,247**	**$1,160**	**$826**
Youth served by case management	290	271	268	295	295
Outpatient Services	**$3,771**	**$4,022**	**$4,311**	**$4,894**	**$4,881**
Youth served by New Horizons treatment services	1,443	1,384	1,256	1,400	1,300

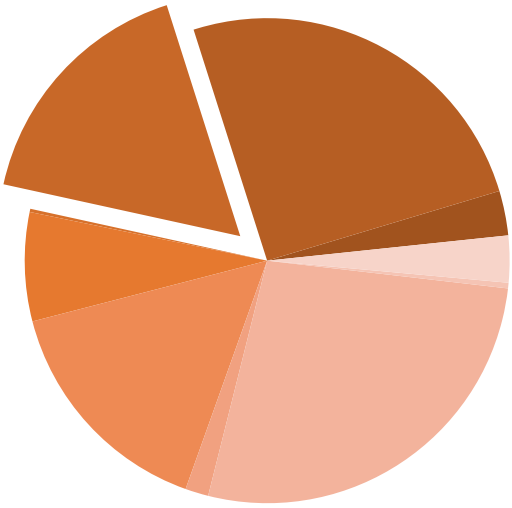
Housing & Community Development

Mission Statement

The Office of Housing & Community Development will transform lives by developing affordable housing opportunities and neighborhood resources for low and moderate-income area residents by implementing appropriate policies and programs, which provide a safe and healthy environment in which to work and play.

Quadrant Area

% of Health, Wellbeing & Environmental Sustainability	**15.9%**
Quadrant Expenditure Budget:	**$382,324,748**



Programs

Community Preservation & Development	$6,137,888
Housing Finance & Development	$2,088,056
Rental Assistance	$48,303,520
Affordable Housing Support	$3,625,050
Affordable Dwelling Unit	$753,576
Agency Expenditure Budget:	**$60,908,090**

Mandates

The Office of Housing & Community Development does not provide a state or federal mandated service. Some federal grants require certain activities to be performed; however, these are not considered mandates since the County is not obligated to accept the grant funding.

Housing & Community Development

Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Community Preservation & Development	$2,496,646	$9,549,548	$3,498,981	$6,115,255	$6,137,888	0.37%
Housing Finance & Development	$787,423	$1,038,433	$938,920	$2,061,820	$2,088,056	1.27%
Rental Assistance	$31,231,041	$33,314,586	$36,964,535	$48,344,615	$48,303,520	(0.09%)
Affordable Housing Support	$510,645	$660,408	$849,329	$3,504,138	$3,625,050	3.45%
Affordable Dwelling Unit	-	-	$87,811	$645,058	$753,576	16.82%
Total Expenditures	**$35,025,755**	**$44,562,975**	**$42,339,576**	**$60,670,886**	**$60,908,090**	**0.39%**

Expenditure by Classification						
Salaries & Benefits	$2,713,531	$3,128,039	$3,556,498	$4,783,873	$4,942,828	3.32%
Contractual Services	$1,781,561	$6,314,779	$3,249,424	$7,763,796	$7,824,825	0.79%
Internal Services	$159,688	$168,928	$168,215	$121,041	$138,411	14.35%
Purchase of Goods & Services	$30,197,715	$34,646,134	$35,181,732	$47,778,251	$47,778,101	0.00%
Capital Outlay	$0	$121,902	$0	$0	$0	-
Leases & Rentals	$0	$0	$514	$40,732	$40,732	0.00%
Debt Maintenance	$69	$0	$0	$0	$0	-
Transfers Out	$173,193	$183,193	$183,193	$183,193	$183,193	0.00%
Total Expenditures	**$35,025,755**	**$44,562,975**	**$42,339,576**	**$60,670,886**	**$60,908,090**	**0.39%**

Funding Sources						
Revenue from Federal Government	$35,325,187	$43,537,990	$40,765,703	$49,608,995	$47,640,617	(3.97%)
Use of Money & Property	$0	$0	$67,530	$0	$0	-
Miscellaneous Revenue	$0	$5,000	$870	$0	$0	-
Charges for Services	$779,555	$776,754	$590,333	$7,970,100	$7,970,100	0.00%
Revenue from Commonwealth	$689,846	$889,000	$1,885,716	$1,209,243	$3,238,650	167.82%
Transfers In	$10,000	$10,000	$10,000	$10,000	$10,000	0.00%
Total Designated Funding Sources	**$36,804,587**	**$45,218,744**	**$43,320,151**	**$58,798,338**	**$58,859,367**	**0.10%**
(Contribution to)/Use of Fund Balance	**($2,023,424)**	**($923,631)**	**($1,248,437)**	**$959,628**	**$902,586**	**(5.94%)**
Net General Tax Support	**$244,592**	**$267,862**	**$267,862**	**$912,920**	**$1,146,137**	**25.55%**
Net General Tax Support	**0.70%**	**0.60%**	**0.63%**	**1.50%**	**1.88%**	

Staff History by Program

	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Community Preservation & Development	3.87	3.93	3.93	4.05	4.16
Housing Finance & Development	0.74	0.73	0.73	0.74	0.70
Rental Assistance	21.14	21.59	21.59	21.97	21.57
Affordable Housing Support	0.75	0.75	0.75	1.24	1.57
Affordable Dwelling Unit	0.00	0.00	2.00	5.00	5.00
Full-Time Equivalent (FTE) Total	26.50	27.00	29.00	33.00	33.00

Future Outlook

Increased Cost of Affordable Housing – In the administration of the Housing Choice Voucher Program (HCVP), Small Area Fair Market Rent (SAFMR) established at the ZIP code level replaced the 50th percentile Fair Market Rents previously required for metropolitan areas with high concentrations of voucher families. SAFMRs are intended to provide families residing in low-income areas the opportunity to move to areas with higher rents, thereby making them affordable. Public Housing Authorities are required to use SAFMRs in establishing families' payment standards. This change has increased the payment standards for the HCVP. The new SAFMR's have been published and represent higher rents which affect the allowable Payment Standards that the HCVP must implement. Increased rents, increase program costs, thereby reducing the number of people served.

Families Waiting for Affordable Housing – The waiting list for the HCVP lottery wait list was last opened in October 2024. The Office of Housing & Community Development (OHCD) has successfully reduced the current HCVP wait list by prioritizing and serving applicants under the two category preferences on the waitlist(s). OHCD also opened the Lottery Wait List for both the Non- Elderly Disabled (NED) and Mainstream special voucher programs in FY24 and continues to call in applications from these two waitlists.

Special Voucher Program Funds – OHCD receives grant funding for the State Rental Assistance Program (SRAP) through the Department of Behavioral Health and Development Services (DBHDS) which serves persons with a developmental disability. There was a reduction in the Tenant Based Rental Assistance (TBRA) Vouchers from 35 to 32, due to funding reductions by the State. This brings the total number of SRAP vouchers to 43, which is made up of a total of 32 TBRA Vouchers and 11 Project-Based Vouchers through SRAP.

OHCD entered into a Memorandum of Agreement (MOA) in March 2025 with the DBHDS, for OHCD to administer an additional 72 Permanent Supportive Vouchers, which will provide housing assistance to persons with serious mental illness.

General Overview

A. The SRAP Special Voucher Program Funds – The DBHDS and OHCD have signed a MOA Ref. 720-5143 to enhance the Permanent Supportive Housing (PSH) initiative for adults with serious mental illness and co-occurring disorder. This initiative provides housing assistance, direct support in securing housing units, and mental health case management to help individuals achieve stable and safe housing. OHCD will receive an additional $2,029,407 in FY27 to administer 72 additional PSH vouchers, which will provide housing assistance to persons with serious mental illness. The budget is fully supported by the state revenue and there is no impact on the general fund.

B. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, OHCD's technology bill increases by $22,060. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

C. General Fund Support for Compensation Adjustment – OHCD is primarily funded through federal and state revenues, which do not provide dedicated funding for merit or general compensation adjustments. This creates a structural funding gap affecting compensation equity and workforce stability. To address this issue and align OHCD with County compensation policies, general compensation increases will be supported by the general fund beginning in FY27. The total general fund impact for FY27 associated with OHCD compensation adjustments is $124,699, which has been incorporated into the agency's FY27 budget.

D. Removal of One-Time Cost – A total of $4,840 has been removed from the OHCD FY27 budget for a one-time supplies and equipment costs related to Affordable Housing/Dwelling Unit staffing initiative.

E. Removal of One-Time Revenue – A total of $1,968,378 has been removed from the OHCD FY27 budget related to the additional revenue received in FY26 for the SRAP Special Voucher Program serving seriously ill clients. This funding represents state revenue that was reflected under federal revenue in the FY26 budget. For FY27, SRAP revenue has been appropriately classified under state revenue to ensure accurate alignment with the funding source.

Program Summary

Community Preservation & Development

Community Preservation & Development administers two federal programs through the Department of Housing and Urban Development (HUD). The Community Development Block Grant (CDBG) program and the Emergency Solutions Grant program. The County has a Cooperative Agreement with the Cities of Manassas and Manassas Park to conduct their housing and community development activities. A portion of the CDBG funds is set aside on a competitive basis to eligible activities that meet CDBG National Objectives and further the Prince William Area's goals and objectives, as stated in the five-year consolidated plan. The largest portion of CDBG funds is devoted to housing rehabilitation activities of owner-occupied low and moderate-income households, and the Affordable Rental Rehabilitation Program for non-profits and landlords willing to rent to low-income Housing Choice Voucher Participants. Both rehabilitation programs preserve and improve owner occupied and affordable rental properties to bring properties up to applicable building codes and standards, to correct exterior and interior deficiencies; make accessibility modifications; correct health and safety violations; improve weatherization and energy conservation; and correct lead-based paint violations, asbestos, mold like substances and radon gas. General improvements are also eligible under this program. General improvements include alterations, kitchen, bathroom, accessibility modifications, carpeting, fencing, and landscaping.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Persons provided with housing and other related services - CDBG	4,490	1,875	2,484	2,000	2,200
Persons provided with homelessness prevention and emergency shelter	665	899	710	700	500
Families completing transitional housing program and moving to permanent housing	100%	50%	50%	50%	50%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Housing Rehabilitation	**$1,623**	**$6,680**	**$2,180**	**$4,593**	**$4,667**
Substandard single-family housing units rehabilitated	4	11	13	10	11
Community Improvement & Housing Supportive Services	**$704**	**$2,445**	**$1,010**	**$858**	**$804**
Persons provided with homelessness prevention and emergency shelter services	665	899	698	700	700
Improvement projects managed	6	11	17	12	13
Manage Transitional Housing at Dawson Beach	**$170**	**$424**	**$309**	**$664**	**$667**
Homeless families served	3	3	5	5	5

Housing Finance & Development

PWC, along with the Cities of Manassas and Manassas Park through a Cooperative Agreement, receives an annual allocation of Home Investment Partnerships (HOME) federal funding from HUD. The program objective is to provide decent affordable housing to low-income households; expand the capacity of non-profit housing providers; strengthen the ability of state and local governments to provide housing; and leverage private-sector participation. HOME federal funds are utilized for the First-Time Homebuyer Program, which provides down payment and closing cost assistance for low-moderate income families who live or work in PWC and the cities of Manassas and Manassas Park. Also, at least 15% of the allocation is set aside for specific activities to be undertaken by a special type of non-profit called a Community Housing Development Organization that develops affordable housing for the community it serves.

OHCD administers the Tenant-Based Rental Assistance (TBRA) program using federal HOME funds, and American Rescue Plan (HOME-ARP) funds. Both funding sources require a targeted population to be served and specific income levels with limited funding.

HOME Housing Investment Partnerships Program (HOME TBRA) restricts eligibility to households with annual income below or equal to 60% of Area Median Income (AMI) at initial application and at or below 80% thereafter. For each fiscal year at least 90% of eligible households assisted through HOME ARP-TBRA must be at or below 60% of AMI, adjusted for household size.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Federal & state funds for households to become first-time homebuyers	$655K	$7.0M	$19.0M	$4.0M	$5.0M
Private mortgage financing generated on behalf of first-time homebuyers	$1.4M	$6.0M	$1.4M	$4.0M	$2.0M

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Homeownership Assistance	**$787**	**$1,038**	**$939**	**$2,062**	**$2,088**
Families assisted to become first-time homebuyers	6	9	7	10	20
Affordable units added, with counseling to the families that rent/purchase units	9	9	7	10	10

Rental Assistance

PWC receives federal funding to administer the HCVP, which provides rental assistance to very low-income families, the elderly, and the disabled to decent, safe, and affordable housing in the private market. Housing assistance is provided on behalf of eligible families or individuals, allowing them to secure housing (single-family homes, townhouses, mobile homes, and apartments) that meets their needs. OHCD assists approximately 1,750 families monthly with rental assistance. Participants are required to meet federal eligibility guidelines, maintain a lease agreement, and contribute 30% – 40% of their income toward the rent. Additionally, OHCD conducts regular home inspections to ensure safety and compliance with regulatory standards.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Eligible elderly and disabled persons in HCVP provided with rental assistance	89%	59%	80%	70%	75%
Family Self Sufficiency Grant families who successfully meet program goals	95%	77%	75%	80%	75%
Rental income paid to local property owners on behalf of families	28.5M	$29.6M	$31.8M	$39.8M	$34.1M
Annual HCVP performance evaluation score from HUD	100%	100%	100%	100%	100%
Families assisted by OHCD with low-income housing	7,881	5,900	4,852	5,500	5,000

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Housing Assistance Program Payments	**$28,882**	**$30,982**	**$33,225**	**$43,359**	**$43,486**
Families provided with rental assistance	2,539	2,162	2,157	2,750	2,200
Housing Assistance Program Administration	**$2,349**	**$2,332**	**$3,739**	**$4,985**	**$4,817**
Participant eligibility determinations	2,539	2,162	2,081	2,300	2,000
Families on the HCVP rental assistance waitlist	327	215	251	300	300

State Rental Assistance Program (Affordable Housing Support)

OHCD receives grant funding for the SRAP through DBHDS which serves people with a developmental disability. The goal of this funding is to increase access to mainstream and integrate independent rental housing assistance options for people in the Settlement Agreement population. A total of 11 Project-Based Vouchers has been awarded to OHCD and are located throughout the Prince William Area, with units within proximity to supportive services, transportation and shopping centers. Additionally, a total of 32 Tenant-Based Vouchers has been awarded to OHCD, along with 72 Permanent Supportive Vouchers, which will provide housing assistance to persons with serious mental illness.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Rental income paid to local prop. owners on behalf of families in PBRA program	1,542	1,691	1,745	1,750	1,775
Rental income paid to local prop. owners on behalf of family in TBRA program	2,207	3,701	4,869	3,900	5,000
PBRA referrals successfully assisted with housing	100%	100%	100%	100%	100%
TBRA referrals successfully assisted with housing	80%	96%	95%	90%	95%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Affordable Housing Support	**$511**	**$660**	**$849**	**$3,504**	**$3,625**
PBRA families assisted by OHCD with low-income housing	11	11	11	11	11
TBRA famililes assisted by OHCD with low-income housing	20	26	28	50	40
Families referred to State Rental Assistance Program	15	7	5	20	20

Affordable Dwelling Unit (AfDU)

The Prince William County's AfDU Program mission and goals will be to support and encourage the development of a full range of housing choices, through a collaboration with the development industry and promote continued existence of such AfDU dwelling units. An Affordable Dwelling Unit is defined as a dwelling unit that is affordable to households with income at or below the AMI and occupied by affordable dwelling unit residents. The AfDU Rental Program component provides for homes that are affordable for households with incomes at or below fifty percent (50%) [very-low income] and incomes at or below eighty percent (80%) [low income] of the AMI, adjusted for household size as determined by HUD, and adjusted annually. Through development proffers executed between developers and Prince William County Board of County Supervisors (BOCS), opportunities for the creation of affordable units are being realized.

The Committed Affordable For-Sale Units Program (Voluntary Proffers) component provides for affordable housing units that are affordable for households with income at or below eighty percent (80%) [low income] of the AMI, and Workforce Housing Units available to households with income at or below one-hundred and twenty percent (120%) of the AMI, adjusted for household size as determined by HUD. The Committed Affordable Rental Units (CARU) Program provides for affordable housing units that are affordable for households with income at or below eighty percent (80%) [low income] of the AMI, and Workforce Housing Units available to households with income at or below one-hundred and twenty percent (120%) of the AMI [moderate income], adjusted for household size as determined annually by the HUD.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Total Covenants Monitored	-	-	-	-	21
Affordable Housing Fund Loans	-	-	-	-	3

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Affordable Dwelling Unit	**$0**	**$0**	**$88**	**$645**	**$754**
Number of Affordable Household Applications Processed	-	-	-	-	50
Number of Household(s) Served (Housed)	-	-	-	-	21
Number of Re-Zoning/AfDU Application Reviewed	-	-	-	-	5
Affordable Housing Fund Application Submission, Reviewed & Scored	-	-	-	-	7

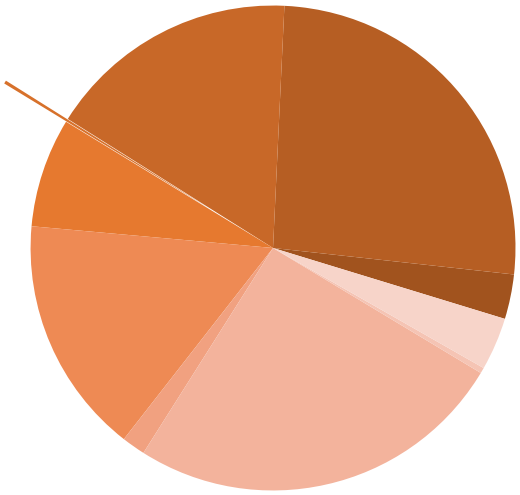
Juvenile Court Service Unit

Mission Statement

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

Quadrant Area

% of Health, Wellbeing & Environmental Sustainability	**0.2%**
Quadrant Expenditure Budget:	**$382,324,748**



Programs

Intake Services	$30,672
Standard Supervision	$731,507
Agency Expenditure Budget:	**$762,179**

Mandates

Prince William County operates under a state mandate to provide intake services and standard supervision to juveniles placed on probation and parole. The Juvenile Court Service Unit provides these mandated services.

State Code: 16.1-234 (Duties of Department; provision of quarters, utilities, and office equipment to court service unit), 16.1-235 (How probation, parole and related court services provided), 16.1-235.1 (Provision of court services; replacement intake officers), 16.1-237 (Powers, duties and functions of probation and parole officers), 16.1-255 (Limitation on issuance of detention orders for juveniles; appearance by juvenile), 16.1-260 (Intake; petition; investigation)

Juvenile Court Service Unit

Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Intake Services	$40,780	$28,685	$9,832	$30,672	$30,672	0.00%
Standard Supervison Services	$770,662	$805,562	$678,817	$746,292	$731,507	(1.98%)
Intensive Supervison Services	$492,659	$524,689	$17,999	$0	$0	-
Dispute Resolution Services	$286,008	$261,121	($6)	$0	$0	-
Total Expenditures	**$1,590,110**	**$1,620,057**	**$706,642**	**$776,964**	**$762,179**	**(1.90%)**

Expenditure by Classification

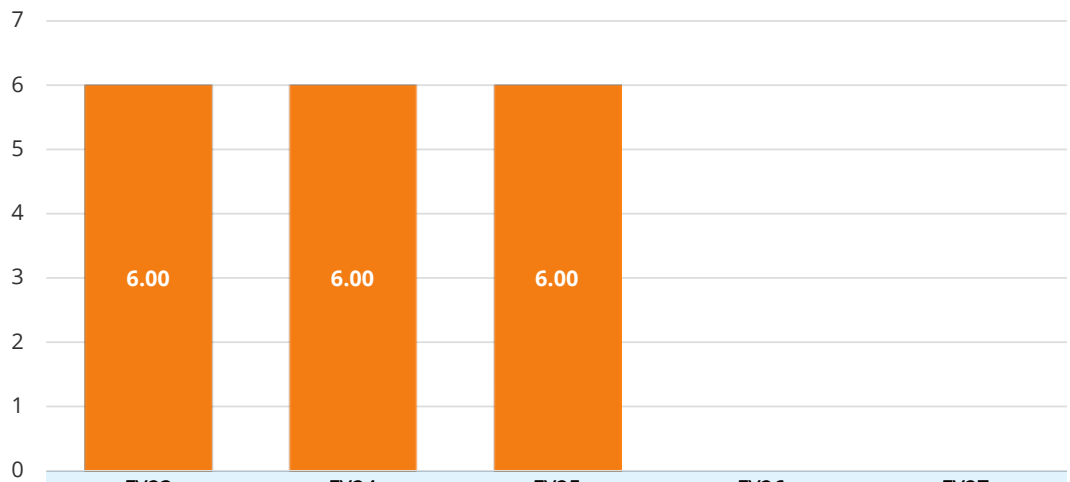
Salaries & Benefits	$1,098,545	$1,236,611	$595,009	$731,371	$714,847	(2.26%)
Contractual Services	$266,369	$259,516	$9,564	$11,421	$11,421	0.00%
Internal Services	$88,602	$83,039	$39,050	$8,343	$10,081	20.83%
Purchase of Goods & Services	$134,894	$39,453	$63,025	$24,918	$24,918	0.00%
Leases & Rentals	$1,699	$1,438	($6)	$1,055	$1,055	0.00%
Reserves & Contingencies	$0	$0	$0	($144)	($144)	0.00%
Total Expenditures	**$1,590,110**	**$1,620,057**	**$706,642**	**$776,964**	**$762,179**	**(1.90%)**

Funding Sources

Miscellaneous Revenue	$16	$93	$7	$0	$0	-
Total Designated Funding Sources	**$16**	**$93**	**$7**	**$0**	**$0**	**-**
Net General Tax Support	**$1,590,094**	**$1,619,964**	**$706,635**	**$776,964**	**$762,179**	**(1.90%)**
Net General Tax Support	**100.00%**	**99.99%**	**100.00%**	**100.00%**	**100.00%**	

In FY25, there was a shift of positions and expenditure budget from Juvenile Court Service Unit to the Office of Youth Services and the Office of Executive Management.

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Standard Supervision Services	1.00	1.00	1.00	0.00	0.00
Intensive Supervision Services	5.00	5.00	5.00	0.00	0.00
Full-Time Equivalent (FTE) Total	6.00	6.00	6.00	0.00	0.00

Note: In FY25, all County FTEs were shifted from Juvenile Court Service Unit to the Office of Youth Services, the JCSU state budget funds 37.00 state positions.

Future Outlook

Interventions & Services – The Department of Juvenile Justice (DJJ) are implementing two system changes in FY27:

- DJJ introduced a new system of interventions for youth under supervision. Probation Officers now utilize Focus on Clients Under Supervision (FOCUS) during supervision contacts with youth. The "goal of community supervision is to provide youth with structured and effective programming that encourages youth to build the necessary cognitive, behavioral, social, and life skills to lead successful lives" (FOCUS Model, 2025). The FOCUS model includes six components: Rapport Building, Case Management, Crisis Support, Cognitive-Behavioral Skill Building, Social Skill Building, and Life Skill Building. Throughout FY27, an emphasis will be placed on training, implementation/ sustainability, and measurement of outcomes.
- DJJ's Regional Service Coordination model is transitioning from a third-party contract to an internal process. The desired outcome is to "adapt and build on the existing model by working directly with providers; allowing the needs of the youth and families to be better met." (Regional Service Coordination Model Transition to DJJ Direct Contracts, 2025). This resource provides funding for youth court ordered to participate in an evaluation and for youth on probation/ parole supervision.

Workload – An updated workload study was conducted for probation officers. Results indicate that due to increased case support activities and non-case related administrative demands, probation officers have less time for direct service delivery. The time required to complete several core duties has increased. One example of this increase is the workload value assigned to writing a social history report. In 2014, a social history was estimated to take 9.6 hours to complete; it is now estimated to take 14.5 hours. The time required to complete other core duties decreased slightly. The updated workload showed an overall decrease in case numbers from 2014. It was recommended that the total number of positions needed should be considered at a regional and Juvenile Court Service Unit (JCSU) level. "When JCSU and regional-specific staff needs are considered, the estimated number of staff required to conduct all the work in a way that meets minimum agency standards is higher than when statewide demand is used to determine staff numbers" (Evident Change, 2025). The workload values may necessitate adjustments to staffing levels and operational practices to ensure that service demands are met efficiently.

Customer Experience – Looking ahead, customer experiences are expected to improve through targeted initiatives designed to enhance engagement, accessibility, and responsiveness. Ongoing focus groups and updated customer surveys will continue to provide insights that inform service improvements. Planned updates to physical environments aim to create more welcoming and functional spaces, while strengthened collaboration with other agencies and providers will support more coordinated and comprehensive services. Expanded community engagement efforts will foster stronger relationships and trust, and the strategic use of technology will further increase access to information, making it easier for customers to connect with resources and stay informed. These combined efforts position the organization to deliver more seamless, responsive, and customer-centered experiences in the future.

Change in Leadership – The Director of the DJJ is appointed by the Governor of Virginia. With the new administration, there is potential for a change in DJJ leadership. Some practices and procedures may adjust to align with updated priorities.

General Overview

A. **Local Salary Supplement for JCSU State Employees** – Beginning in FY22, JCSU state employees received a 25% local salary supplement, and the supplement continues in the FY2027 Budget for 36 state employees. The local salary supplement is $694,946 which is a $16,524 decrease from FY26. This amount is based on a 2% anticipated state salary increase, and the overall decrease is due to the loss of state FTEs and retirements which generated lower base salaries. The County's 25% local salary supplement remains unchanged. The intent of the local salary supplement is to assist JCSU with retention and recruitment in the Northern Virginia labor market.

B. **Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, JCSU's technology bill increased by $1,738. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Program Summary

Intake Services

Intake Services provides state mandated processing of domestic relations civil complaints, juvenile criminal offenses, and status offense complaints for the 31st Judicial District. Intake Services provides state mandated processing of domestic relations civil complaints to include child support, custody and visitation, family abuse protective orders, child abuse and neglect, termination of parental rights, visitation rights, paternity, and emancipation. Action in Community Through Service/Turning Points provides support and services to clients seeking protective orders assisting with the court process. Juveniles accused of committing offenses are processed for formal court action or provided diversion. Electronic Monitoring Services are offered as an enhancement for probation supervision services and a less restrictive alternative to juvenile detention.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Delinquent youth diverted from court	22%	17%	22%	20%	20%
Technical probation violations requiring secure detention orders	25%	29%	37%	28%	30%
Diverted youth not receiving a new petition within one year of release	77%	87%	NA	80%	80%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Intake Services & Electronic Monitoring	**$41**	**$29**	**$10**	**$31**	**$31**
Cases processed through Intake Services	5,827	6,420	6,188	5,893	6,145
Domestic relations cases processed through Intake Services	3,706	4,332	4,626	4,061	4,076
Juvenile cases processed through Intake Services	2,121	2,088	1,562	1,832	1,867
Number of community engagement events presented and attended	15	20	10	20	15
Youth placed on electronic monitoring	145	77	185	114	135
Days of electronic monitoring supervision provided	2,673	4,741	3,626	3,106	3,680
Youth referred to other services	10	6	4	15	6

Standard Supervision Services

Standard Supervision Services provides state mandated community supervision to juveniles placed on probation by the Juvenile Court or released on parole from a Juvenile Correctional Center (JCC) or a Community Placement Program (CPP). Probation Officers/Parole Officers complete risk assessments, supervision plans, and Social History reports. Probation/Parole officers provide evidenced-based programming to increase the likelihood of successful outcomes for youth. Probation/Parole officers hold youth accountable through services and enforcement of probation or parole rules and orders of the court by imposing informal sanctions or taking court action. Probation/Parole officers collaborate with community agencies, schools, and JCC/CPP staff to develop and manage supervision plans for juveniles to prepare them to be successful citizens.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Youth not re-offending within two years of release from program	76%	91%	77%	80%	81%
Parents and youth satisfied with service	66%	90%	90%	85%	85%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Standard Supervision	**$629**	**$655**	**$675**	**$746**	**$732**
Juveniles supervised monthly	198	227	152	227	192
Supervision caseload per FTE	12	15	10	13	13
GRIT*	**$142**	**$151**	**$4**	**$0**	**$0**
GRIT community presentations	36	55	-	-	-

*In FY25, the Gang Response Intervention Team (GRIT) program was shifted to the Office of Youth Services, and subsequently to the Office of Executive

Intensive Supervision Services

Intensive Supervision Services provides community based juvenile probation supervision serving high-risk and serious offenders who require more supervision contacts than those provided by Standard Supervision Services. Intensive Supervision Officers provide crisis intervention, life skills, evidence-based interventions, networking of services, utilization of community-based services, monitoring, and numerous weekly supervision contacts with these high-risk youth, their families, and service providers to ensure compliance with laws, court orders, and crucial services. Intensive Supervision enhances public safety by reducing new criminal offenses by high-risk court involved youth by reducing their risk to re-offend allowing their return to Standard Supervision Services or release from probation.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Youth not re-offending while on Intensive Supervision Services	83%	78%	-	-	-
Youth not re-offending within one year of discharge	89%	0%	-	-	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Intensive Supervision	**$493**	**$525**	**$18**	**$0**	**$0**
Juveniles served annually	80	35	-	-	-
Contacts monthly	277	156	-	-	-

In FY25, there was a shift of positions and expenditure budget from Juvenile Court Service Unit to the Office of Youth Services.

Dispute Resolution Services

Mediation services assist adults in court cases involving child custody, visitation, child and spousal support, landlord tenant, and consumer merchant issues to resolve their disputes prior to a court hearing, thus reducing court dockets. Restorative Justice Services hold first-time juvenile offenders accountable for their wrongdoing through victim impact classes and face-to-face conferences attended by their families and victims. Restorative Justice Services also offers a truancy intervention program.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Disputes referred to mediation that are resolved without further court action	71%	69%	-	-	-
Cases removed from the court docket due to mediation	824	285	-	-	-
Youth not re-offending within one year of program participation	85%	89%	-	-	-
Youth not receiving a new petition for truancy after program participation	57%	-	-	-	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Dispute Resolution	**$286**	**$261**	**$0**	**$0**	**$0**
Court petitions referred	1,782	1,218	-	-	-
Mediations conducted	472	412	-	-	-
Juveniles referred	80	65	-	-	-
Juveniles attending Victim Impact Program classes	82	56	-	-	-
Restorative Justice conferences conducted	15	6	-	-	-
Truancy conferences conducted	5	0	-	-	-

In FY25, there was a shift of positions and expenditure budget from Juvenile Court Service Unit to the Office of Youth Services.

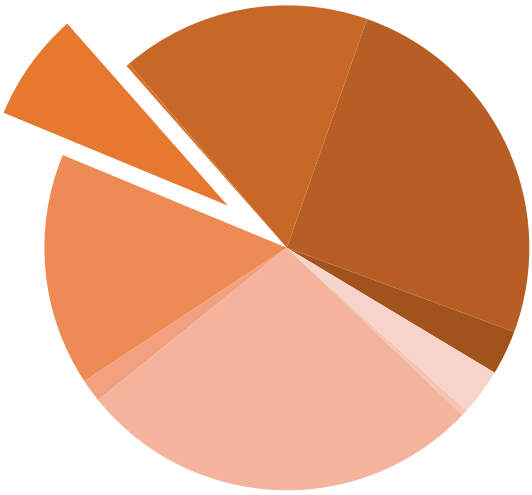
Library

Mission Statement

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

Quadrant Area

% of Health, Wellbeing & Environmental Sustainability	**7.7%**
Quadrant Expenditure Budget:	**$382,324,748**



Programs

Materials Services	$4,934,590
Public Services	$16,870,426
Technology Services	$3,849,209
Administrative Services	$3,634,258
Agency Expenditure Budget:	**$29,288,483**

Mandates

Prince William Public Libraries does not provide a state or federal mandated service. The state aid grant funding formula is based on the County's funding of the Libraries and on minimum levels of service; however, these are not considered mandates since the County is not obligated to accept the funding from the Commonwealth of Virginia.

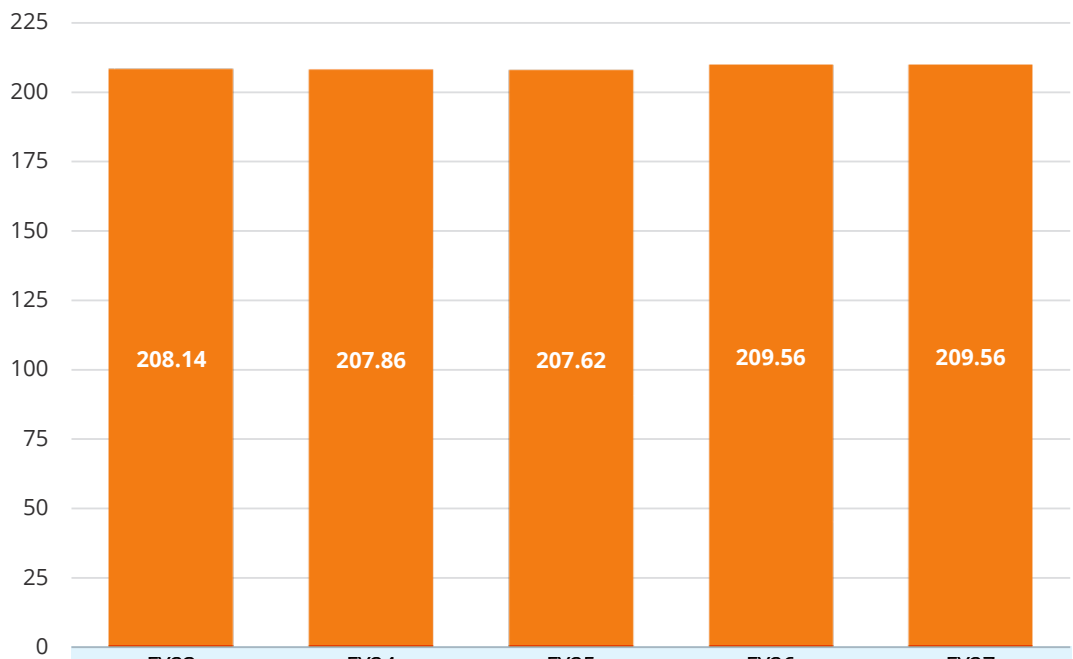
Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Materials Services	$4,321,389	$4,485,449	$4,695,145	$4,707,456	$4,934,590	4.82%
Public Services	$11,167,205	$12,283,539	$13,841,029	$15,054,038	$16,870,426	12.07%
Technology Services	$3,189,887	$3,187,697	$3,094,590	$3,324,928	$3,849,209	15.77%
Administrative Services	$2,424,104	$3,435,755	$3,356,467	$3,202,994	$3,634,258	13.46%
Financial Services	$459,307	($4,943)	$0	$0	$0	-
Total Expenditures	**$21,561,892**	**$23,387,496**	**$24,987,231**	**$26,289,416**	**$29,288,483**	**11.41%**

Expenditure by Classification						
Salaries & Benefits	$16,474,863	$18,072,372	$19,473,151	$20,956,424	$23,534,477	12.30%
Contractual Services	$535,194	$520,012	$444,698	$659,820	$560,108	(15.11%)
Internal Services	$1,859,670	$1,887,304	$1,909,942	$1,774,885	$2,170,821	22.31%
Purchase of Goods & Services	$2,600,931	$2,730,543	$2,770,967	$2,808,502	$2,944,091	4.83%
Capital Outlay	$14,635	$50,935	$0	$10,800	$0	(100.00%)
Leases & Rentals	$76,600	$126,331	$98,718	$109,747	$109,747	0.00%
Reserves & Contingencies	$0	$0	$0	($30,762)	($30,762)	0.00%
Debt Maintenance	$0	$0	$289,756	$0	$0	-
Total Expenditures	**$21,561,892**	**$23,387,496**	**$24,987,231**	**$26,289,416**	**$29,288,483**	**11.41%**

Funding Sources						
Revenue from Federal Government	$48,669	$5,960	$0	$0	$0	-
Fines & Forfeitures	$160	$100	$150	$0	$0	-
Revenue from Other Localities	$1,273,154	$1,311,272	$1,350,611	$1,391,128	$1,432,861	3.00%
Miscellaneous Revenue	$670	$2,680	$4,173	$0	$0	-
Charges for Services	$186,718	$262,692	$258,400	$282,000	$282,000	0.00%
Revenue from Commonwealth	$395,892	$359,887	$388,407	$359,763	$388,407	7.96%
Transfers In	$0	$0	$28,191	$0	$0	-
Total Designated Funding Sources	**$1,905,264**	**$1,942,591**	**$2,029,932**	**$2,032,891**	**$2,103,268**	**3.46%**
Net General Tax Support	**$19,656,628**	**$21,444,905**	**$22,957,300**	**$24,256,525**	**$27,185,215**	**12.07%**
Net General Tax Support	**91.16%**	**91.69%**	**91.88%**	**92.27%**	**92.82%**	

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Materials Services	24.18	24.18	23.18	23.71	22.71
Public Services	150.11	148.42	153.71	156.65	156.65
Technology Services	8.53	9.00	9.00	8.00	8.00
Administrative Services	20.79	26.26	21.73	21.20	22.20
Financial Services	4.53	0.00	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	**208.14**	**207.86**	**207.62**	**209.56**	**209.56**

Future Outlook

Library As a Vibrant Third Place – The library is Prince William County's neighborhood community space, connecting residents with resources, services, and programs that enhance their quality of life. These spaces provide a welcoming environment beyond home (the first place) and work or school (the second place). As a "third place," the library supports lifelong learning, social connection, and creativity for residents of all ages. Investments in library spaces and programs strengthen its role as a hub for community engagement and belonging.

Enhancing Alternative Service Models – Innovative solutions allow residents to engage with library resources outside of its buildings and regular operating hours. Pickup lockers and media borrowing boxes meet the public's changing expectations for convenience and availability. Outreach, mobile libraries, Books by Mail, and similar approaches cultivate inclusion and remove barriers to access for all residents to connect to the transforming power of information.

Streamlining Operations – Modernizing library technology ensures that operations meet patrons' needs while allowing staff to focus on direct service to the public. Radio Frequency Identification (RFID) technology makes checkout, return, and inventory of physical materials more efficient. Automated systems for sorting and handling materials reduce wait times and get popular items back on the shelves for checkout.

General Overview

A. Budget Shifts for Spending Alignment – To align the Prince William Public Libraries' budget with current spending patterns for programs and services, a total of $241,712 in expenditure and revenue was shifted between programs. Purchase of Goods & Services and Contractual Services across all programs changed to better meet programmatic and patron service needs. However, total expenditures within expenditure categories, along with revenues, remained unchanged.

B. FY2025 Library Budget Reconciliation into FY2026 – Prince William County adopted its FY2025 Budget prior to the County receiving its final FY24 budget allocation from the Commonwealth of Virginia. Each year PWPL uses estimates for state funding and must reconcile any differences once funding has been allocated. Additionally, PWPL receives funding from the City of Manassas, which escalates each fiscal year, requiring reconciliation if the revenue and expenditure amounts are different from what was budgeted. The FY25 reconciliation resulted in a $28,644 revenue and expenditure budget increase in FY26 (BOCS Resolution 24-813).

C. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Library's technology bill increases by $398,676. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

D. Removal of One-Time Cost – A total of $48,040 has been removed from the FY27 Library budget for one-time costs added in FY26 for Youth & Adult Programming and Events.

Budget Initiatives

A. Budget Initiatives

1. Library Materials – Material Services

Expenditure	$41,733
Revenue Supported	$41,733
General Fund Impact	$0
FTE Positions	0.00

a. Description – This initiative provides funding to offset rising costs for physical and electronic library materials that are essential to maintaining day-to-day library operations and services to the community. From FY24 to FY25, unit prices for physical materials increased by an average of 5%, and digital subscriptions increased by approximately 3%. This request is funded through the annual escalator included in the City of Manassas contribution to library operations, ensuring the library can continue offering diverse and up-to-date resources to residents.

b. Service Level Impacts – This initiative supports the Education strategic goal area of the County's 2025-2028 Strategic Plan, by advancing high-quality learning opportunities that enrich residents and build and strengthen an educated and skilled workforce. This initiative also supports the Service Delivery strategic goal area by providing transparent, exceptional, and accessible County services to residents, businesses, and partners. This is accomplished by reducing barriers to access by providing County services beyond regular physical locations, with time flexibility and in multiple languages (Objective 3).

Program Summary

Materials Services

The Materials Services program is responsible for selecting, acquiring, preparing, and deploying print, audiovisual, and digital materials for patrons to borrow, stream, and access. This program develops and maintains PWPL's catalog of holdings and provides interlibrary loan service, which enables residents to obtain books and other materials from libraries throughout the country. The mailroom and courier service provides logistical support to the entire system, including enabling patrons to request items and having them delivered to their library branch of choice.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Patrons who found the subject, author, or title they were looking for	85%	83%	88%	86%	88%
Library materials per capita	-	-	-	4.6	5.0
Patrons who borrowed an item after browsing	97%	97%	88%	95%	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Library Materials Support	**$4,321**	**$4,250**	**$4,695**	**$4,707**	**$4,576**
Physical and digital items prepared for circulation	82,943	84,351	83,939	85,000	85,000
Library Materials Transport	**$0**	**$235**	**$0**	**$0**	**$359**
Materials transported	-	61,379	64,016	55,000	60,000

Public Services

Public Services provides direct service to the public. Public Branch Services lend materials; provides service desk, technology, and digital resource assistance; provides specialized research services through MAGIC and RELIC; accepts and processes passport applications in partnership with the U.S. State Department; offers free educational, informational, and recreational events and activities for residents from infants to older adults; and enables various County agencies to leverage library branches as a community hub to disseminate materials and information efficiently and effectively. The Office of Programming and Events coordinates efforts for consistent and equitable access to system-wide library activities and reading programs. Community Outreach Services removes geographic barriers by delivering library services to underserved communities outside of PWPL buildings and partners with community organizations to raise awareness of library services.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Library building visits per capita	-	-	2	2	2

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Public Services	**$11,167**	**$12,284**	**$13,142**	**$14,053**	**$15,842**
Total materials circulated	2.6M	2.7M	3.1M	2.7M	2.7M
Attendees at branch events - in person and virtual programs	173,671	153,841	154,218	175,000	150,000
Total branch events coordinated - in person and virtual	4,131	4,490	4,468	5,000	4,500
Information requests handled in-branch	-	-	-	-	900,000
Information requests handled	4.7M	3.4M	6.9M	4.0M	-
Community Outreach Services	**$0**	**$0**	**$399**	**$425**	**$446**
Outreach events and Mobile Library stops coordinated	142	248	287	300	300
People reached at outreach events and Mobile Library stops	9,691	10,733	12,487	14,000	14,000
People signed up for library card at outreach event or Mobile Library stop	-	1,300	970	800	800
Information requests handled during outreach	-	-	-	800	800
Office of Programming and Events	**$0**	**$0**	**$300**	**$577**	**$583**
System-wide program events coordinated	260	346	714	600	600
Attendees at system-wide program events	13,736	24,932	22,657	30,000	30,000
Reading program participants	-	20,821	10,901	20,000	22,000
Supplemental program supply lending requests fulfilled	-	-	-	-	500

Technology Services

The Technology Services program manages the daily and strategic operations of all library-specific information technology systems and devices, including public Wi-Fi networks, devices used by patrons in the branches and at home when borrowed, the public printing and computer use management system, and infrastructure such as the integrated circulation system that manages the inventory and status of PWPL's collection. The program ensures PWPL is in compliance with County information technology policies and procedures.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Patrons who respond that Library technology met their needs	-	-	90%	89%	90%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Technology Services	**$3,190**	**$3,188**	**$3,095**	**$3,325**	**$3,849**
Devices managed	-	-	-	1,700	4,950
Public access computer user sessions	-	-	95,868	102,000	100,000
Help requests received by Library Technology Services	-	4,923	3,776	4,500	4,000
Service/repair requests submitted to Technology Services	50,852	NR	NR	-	-

Administrative Services

Administrative Services provides management, direction, policy, and procedural formulation of all library services and strategic planning for PWPL. PWPL's Human Resources, Financial Services, and Facilities Maintenance activities provide the administrative foundation for department operations. The Office of Communications and Marketing spearheads and implements innovative, strategic communications, marketing, and branding efforts through print and digital publications, and web and social media.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Library services meet residents' needs (community survey)	96%	91%	91%	91%	91%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Director's Office	**$693**	**$824**	**$1,077**	**$959**	**$1,195**
Metrics reported to Library of Virginia Bibliostat	-	462	564	564	564
Employee engagement activities	-	-	-	-	120
Human Resources	**$564**	**$587**	**$751**	**$644**	**$666**
Library staff attending training	51%	38%	29%	40%	29%
Recruitments processed	-	-	-	50	50
Facilities Maintenance	**$154**	**$169**	**$185**	**$207**	**$242**
Maintenance, repair and/or special project requests	879	749	934	814	842
Financial Management Services	**$459**	**($5)**	**$475**	**$480**	**$559**
Financial status updates reported to PWPL work units	15,098	13,474	12,986	15,143	13,156
Office of Communications and Marketing	**$500**	**$763**	**$837**	**$876**	**$934**
Total visits to all PWPL web pages	1,572,670	987,729	911,209	1,000,000	1,000,000
Social media engaged users	84,176	51,789	208,420	75,000	80,000
Communications and marketing produced and fulfilled	-	-	-	-	2,400
Media pieces produced*	10,459	18,612	NR	10,000	-
Literacy Volunteers of America-Prince William**	**$35**	**$37**	**$38**	**$38**	**$38**
Office of Programming and Events***	**$274**	**$287**	**($3)**	**$0**	**$0**
Community Outreach Services***	**$204**	**$331**	**($5)**	**$0**	**$0**

*Measure discontinued and replaced with marketing measures with more precise definition and straightforward calculation.
**FY22-FY24 actuals and the FY25 targets for performance measures are shown in the Agreements, Donations, Grants & Memberships pages.
***Activities moved to the Public Services program in the FY25 Budget; FY22-FY24 actuals for performance measures are shown in the Public Services program.

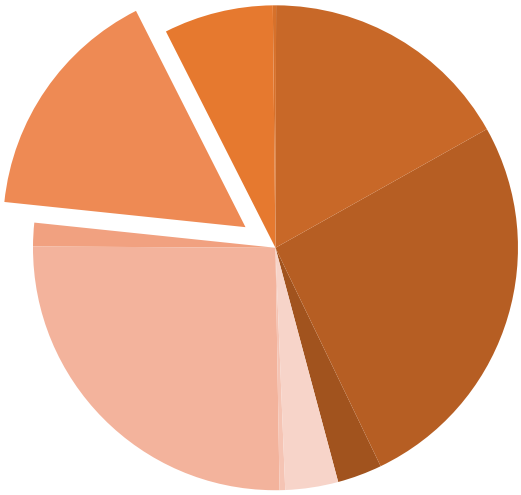
Parks & Recreation

Mission Statement

Create recreational and cultural experiences for a more vibrant community.

Quadrant Area

% of Health, Wellbeing & Environmental Sustainability	**16.6%**
Quadrant Expenditure Budget:	**$382,324,748**



Programs

Administration	$7,095,646
Operations	$21,668,033
Recreation	$26,574,744
Historic Preservation	$1,514,190
Security Rangers	$1,674,116
Marketing and Communications	$1,397,673
Planning & Project Management	$3,500,724
Agency Expenditure Budget:	**$63,425,126**

Mandates

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

Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Administration	$5,803,193	$6,372,105	$6,511,191	$6,503,236	$7,095,646	9.11%
Operations	$13,648,941	$16,168,619	$18,495,980	$18,890,176	$21,668,033	14.71%
Recreation	$19,914,905	$20,517,250	$20,708,562	$23,516,725	$26,574,744	13.00%
Historic Preservation	$1,277,300	$1,266,127	$1,256,116	$2,089,718	$1,514,190	(27.54%)
Security Rangers	$1,539,728	$1,386,250	$1,439,045	$1,511,185	$1,674,116	10.78%
Marketing & Communications	$1,121,624	$1,112,591	$1,227,920	$1,324,970	$1,397,673	5.49%
Planning & Project Management	$3,582,288	$2,430,841	$3,637,645	$3,467,014	$3,500,724	0.97%
Tourism	$2,736,170	$3,276,291	$77,696	$0	$0	-
Total Expenditures	**$49,624,148**	**$52,530,073**	**$53,354,156**	**$57,303,025**	**$63,425,126**	**10.68%**

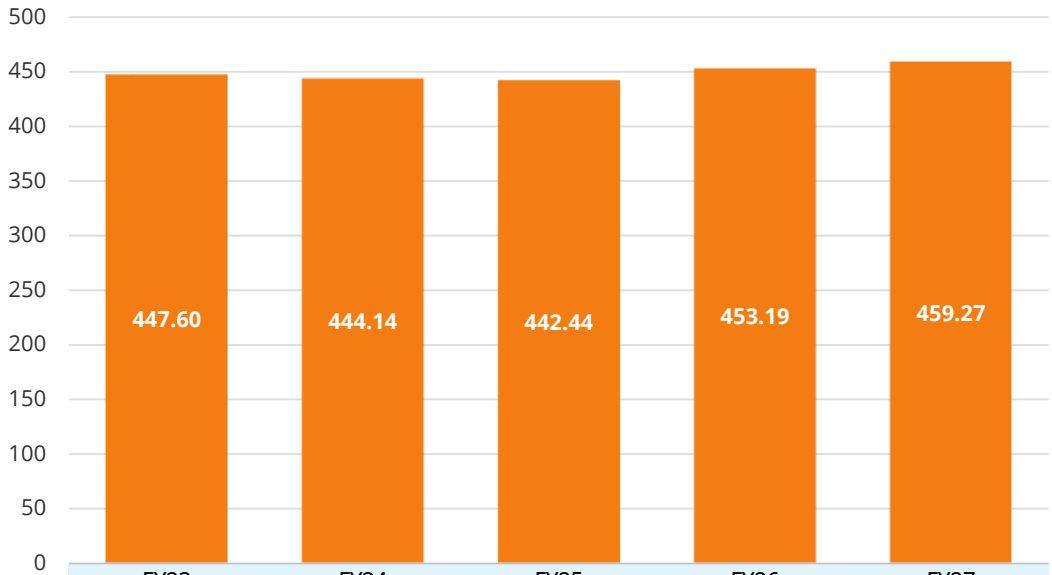
Expenditure by Classification

Salaries & Benefits	$29,599,277	$31,863,232	$33,575,122	$36,590,229	$43,097,289	17.78%
Contractual Services	$7,699,658	$7,601,827	$6,884,188	$8,194,336	$7,166,705	(12.54%)
Internal Services	$4,026,515	$4,227,516	$4,078,707	$3,482,499	$4,057,622	16.51%
Purchase of Goods & Services	$6,334,503	$6,037,120	$6,053,180	$7,025,311	$7,312,247	4.08%
Capital Outlay	$1,218,625	$2,101,389	$2,648,739	$1,333,335	$1,533,102	14.98%
Leases & Rentals	$57,217	$44,325	$40,462	$324,986	$317,786	(2.22%)
Reserves & Contingencies	($733,059)	($759,966)	($161,143)	($242,146)	($533,224)	120.21%
Depreciation Expense	$152,149	$168,177	$151,338	$82,423	$82,423	0.00%
Debt Maintenance	$152,577	$125,337	$83,563	$512,052	$391,177	(23.61%)
Transfers Out	$1,116,687	$1,121,117	$0	$0	$0	-
Total Expenditures	**$49,624,148**	**$52,530,073**	**$53,354,156**	**$57,303,025**	**$63,425,126**	**10.68%**

Funding Sources

Revenue from Federal Government	$372,312	$253,732	$0	$0	$0	-
Use of Money & Property	$16,113	$20,956	$18,650	$32,100	$32,100	0.00%
Miscellaneous Revenue	$74,515	$281,998	($179,719)	$3,000	$3,000	0.00%
Non-Revenue Receipts	$115,260	$117,298	$221,413	$0	$0	-
Other Local Taxes	$3,307,187	$3,077,331	$0	$0	$0	-
Charges for Services	$12,350,033	$15,222,525	$14,742,958	$14,497,744	$14,678,144	1.24%
Revenue from Commonwealth	$14,500	$25,000	$0	$0	$0	-
Transfers In	$1,116,687	$1,121,117	$1,123,908	$1,123,908	$1,123,908	0.00%
Total Designated Funding Sources	**$17,217,576**	**$20,119,956**	**$15,927,210**	**$15,656,752**	**$15,837,152**	**1.15%**
(Contribution to)/Use of TOT Funds	**($873,021)**	**($107,484)**	**$77,696**	**$0**	**$0**	**-**
(Contribution to)/Use of Fund Balance	**($292,771)**	**($1,985,259)**	**($769,406)**	**$81,571**	**$402,885**	**393.91%**
Net General Tax Support	**$33,572,364**	**$34,502,861**	**$38,118,656**	**$41,564,702**	**$47,185,089**	**13.52%**
Net General Tax Support	**67.65%**	**65.68%**	**71.44%**	**72.53%**	**74.39%**	

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Administration	17.85	17.95	17.85	19.85	19.85
Operations	147.73	146.05	148.94	152.94	155.94
Recreation	228.80	228.12	229.22	232.57	235.65
Historic Preservation	9.05	9.05	9.46	10.86	9.86
Security Rangers	16.67	15.97	15.97	15.97	15.97
Marketing & Communications	7.00	7.00	7.00	7.00	7.00
Planning & Project Management	12.00	12.00	14.00	14.00	15.00
Tourism	8.50	8.00	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	447.60	444.14	442.44	453.19	459.27

Future Outlook

Updated Community Priorities – The newly released community needs assessment for parks and recreation, completed in February 2025, indicates the top five community priorities are: (1) walking, hiking, and biking trails; (2) park restrooms; (3) botanical gardens; (4) natural wildlife habitats; and (5) museums. The top five community priorities for recreation programming are: (1) community special events; (2) adult fitness and wellness programs; (3) history programs; (4) active older adult programs; and (5) nature programs. Staff are taking these priorities into consideration when planning for new capital projects and programming.

Capital Program (CIP) Centralization – In consideration of anticipated growth and complexity of construction demands over the next ten years, the County is transitioning to a centralized CIP delivery structure to improve planning, speed, cost control, and accountability for the strategic management of capital improvement projects across transportation, facilities, parks, and environmental infrastructure. All new major parks, trails, and facility development and some expansionary projects will be engineered and constructed by the new Department of Transportation and Capital Construction in close coordination with DPR, which will continue to lead all planning efforts.

Unmet Capital Project Needs – There are currently $542M in unmet capital needs throughout the park system, as presented in the 2020 Parks, Recreation, and Open Space Master Plan. This number includes $16M in deferred maintenance projects (improve existing parks and facilities), $132M in expansionary projects (expand existing), and $388M in visionary projects (supplement existing). Dedicated and sustained funding is needed to close the needs gap.

Launch of Public Art Policy – In FY25, the Board of County Supervisors (BOCS) directed staff to develop a public art policy to leverage the creative capital of its residents and achieve the county's placemaking goals in the 2025-2028 Strategic Plan, the Department of Parks & Recreation (DPR) Master Plan, and 2040 Comprehensive Plan. Funding will be required to effectuate the new public arts policy, if adopted by the BOCS.

Bond Project Implementation – DPR will continue implementation of 2019 Bond Referendum projects, specifically Powell's Creek Crossing, and the new Neabsco District Park. Additional funds will be necessary for both projects due to project escalation since 2019.

Responding to Service Demands – DPR will continue to seek additional resources to meet core service demands for summer youth programming to reduce waitlists, which exceeded 1,500 requests in the FY25-FY26 season.

New Historic Properties – The County's historic preservation portfolio continues to expand rapidly. Through a partnership with the American Battlefield Trust, staff will close on 152.5 acres of historic battlefield property at 11059, 11009, 10821, and 10833 Bristow Road and accept the donation of the 88-acre former Broad Run Golf Course and 1.4 acre parcel at 10727 Milford Road from Trammell Crow Company as part of the Section 106 mitigation plan for the Manassas Logistics/Chapel Springs development on Bristow Road. The County acquired the Woodlawn house and 9-acre homesite at 7074 Currie Drive, which embodies the distinctive characteristics of nineteenth century Federal architecture. Funding will be necessary to improve and program all of these new properties.

General Overview

A. Prince William Parks Foundation Donation – On July 2, 2024, the BOCS) via BOCS Resolution 24-487, accepted, budgeted, and appropriated an annual donation of $17,037 from the Prince William Parks Foundation to support the hands-on history and science programs in County parks. DPR in Partnership with Prince William County Schools (PWCS), delivers two educational programs aligned with the Virginia Board of Education Standards of Learning in science, history, and social sciences. The hands-on History program offers field trips and in-school experiences for K-12 students across five County historic sites. The DPR FY27 Budget includes a $17,037 increase in revenue and expenditure to ensure the continued delivery, effectiveness, and success of these programs.

B. Position Shift from DPR to the Department of Transportation & Capital Construction (DTCC) – In consideration of anticipated growth and complexity of construction demands over the next ten years, the County Executive envisioned a centralized structure to improve planning, speed, cost control, and accountability for the strategic management of capital improvement projects across transportation, facilities, parks, and environmental infrastructure in Prince William County.

To align DPR's structure with this countywide initiative, the DPR FY27 budget reflects the transfer of two positions (2.00 FTEs), a Landscape Architect and a Principal Engineer and related expenditures totaling $312,781 to DTCC. This adjustment supports the County's strategic direction for centralized capital project delivery and promotes a more coordinated approach to managing major infrastructure investments.

C. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Parks and Recreation's technology bill increases by $509,204. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

D. Removal of One-Time Cost – A total of $916,490 has been removed from the FY27 DPR budget for one-time costs added in FY26:

- $484,422 for one-time property stabilization and preservation plan related to the Ned Distiller House.
- $210,000 for one-time demolition of existing structure costs related to Bristoe Battlefield.
- $4,840 for one-time supplies and equipment costs related to Senior Fiscal and Contract Administrator positions.
- $21,788 for one-time supplies and equipment costs related to Innovation Elementary school field maintenance.

- $130,000 for one-time costs associated with the construction, installation and landscaping of the Williams Ordinary Historic Site.
- $28,500 for one-time machinery and equipment costs related to Howison Park Maintenance.
- $2,420 for one-time supplies and equipment costs related to a Human Resources Analyst position.
- $2,420 for one-time supplies and equipment costs related to a Therapeutic Recreation Programmer position.
- $24,000 for one-time machinery and equipment costs related to Ellis Barron Park futsal field maintenance.
- $8,100 for one-time costs associated with the Swim Lane Rentals at Veteran Park.

E. Removal of One-Time Revenue – A total of $10,800 has been removed from the FY27 DPR budget for one-time revenue related to the Rollins Farm lease agreement.

Budget Initiatives

A. Budget Initiatives

1. Occoquan Greenway and Trail Maintenance – Operations

Expenditure	$349,261
Revenue	$0
General Fund Impact	$349,261
FTE Positions	3.00

a. Description – This initiative provides funding for an Assistant Maintenance & Operations Superintendent, a Maintenance & Operations Technician, and a Maintenance and Operations Worker (3.00 FTEs). These full-time positions will support the maintenance and operations of the new trails and greenways as programmed in the adopted CIP, ensuring public safety while protecting the parks natural resources, fields and structures. The funding includes $234,850 for salaries and benefits, and $106,911 for regular maintenance and operating supplies, including a one-time cost of $7,500 for IT related equipment.

b. Service Level Impacts – This initiative supports the Quality of Life strategic goal area of the County's 2025-2028 Strategic Plan: Attract residents and visitors with the natural beauty of County parks, trails, and green spaces (Objective 5). This is accomplished by transforming story trails and events to bring more people to the County's trails and parks systems (Strategy B). This initiative also supports the Environment strategic goal by enhancing and expanding public parks, trails, and green spaces to improve accessibility (Objective 2). This is accomplished by ensuring that all County parks meet a defined level of quality, appearance, and accessibility and prioritize maintenance and expansion where parks are not easily accessible (Strategy B).

2. Project Inspectors – Planning and Project Management

Expenditure	$291,078
Cost Recovery to projects	$291,078
General Fund Impact	$0
FTE Positions	2.00

a. Description – This initiative provides funding for two Inspector positions (2.00 FTEs) to support capital maintenance and construction projects such as trails and existing park improvement. The department manages 100 active projects, with 27 additional projects expected in FY27. Currently, one Inspector supports five Project Managers, with another Project Manager anticipated in FY26. The agency aims for a 2:1 Project Manager-to-Inspector ratio, allowing each Inspector to manage 16 projects annually, enhancing quality control, reducing construction errors, and ensuring projects are delivered on schedule in accordance with approved plans and specifications. In-house inspection is highly cost-effective, as external inspection services are approximately four times more expensive than internal staffing. The funding includes ongoing cost of $152,230 for salaries and benefits and $21,248 for operating supplies and a one-time cost of $117,600 ($103,000 for vehicles and $14,600 for IT related equipment). These positions are cost-recovered through project budgets, at no additional cost to the general fund.

b. Service Level Impacts – This initiative supports the Environment strategic goal area of the County's 2025-2028 Strategic Plan: Enhance and expand public parks, trails and green spaces to improve accessibility (Objective 2). This is accomplished by ensuring that all County parks meet a defined level of quality, appearance, and accessibility and prioritize maintenance and expansion where parks are not easily accessible.

3. Science in the Park Program Staffing – Recreation

Expenditure	$89,451
Revenue	$89,451
General Fund Impact	$0
FTE Positions	2.08

a. Description – This initiative provides funding to increase staffing and expand the Science in the Park (SIP) program to meet the growing educational demand from PWCS. Participation in the SIP program has increased by more than 125% since FY22, growing from 4,000 to 9,000 students. Due to this growth, thousands of students remain on a waitlist at current staffing level. The proposed funding will allow SIP to offer 90 additional sessions annually, serving an estimated 8,400 additional students. The expanded program is projected to generate approximately $90K in additional revenue and will strengthen the DPR's partnership with PWCS by providing equitable access to high-quality science education opportunities across grade levels, including special education and summer programs. The request is fully supported by SIP revenue at no additional cost to the general fund.

b. Service Level Impacts – This initiative supports the Education strategic goal area of the County's 2025-2028 Strategic Plan: Advance high-quality learning opportunities that enrich residents and build and strengthen an educated and skilled workforce. This is accomplished by providing lifelong learning opportunities for residents of all ages (Objective 1) and by developing and delivering localized programs and services to provide youth with the tools they need to become successful residents (Strategy B).

4. Administrative Specialist – Recreation

Expenditure	$84,712
Revenue	$84,712
General Fund Impact	$0
FTE Positions	1.00

a. Description – This initiative provides funding for an Administrative Specialist (1.00 FTE) to support essential administrative and customer service functions for west-end parks and facilities. The position will serve as a central administrative hub for one recreation center and five parks, providing front-line assistance with program registration, facility rentals, scheduling, reporting, and supervision of support staff. Increased in-person transactions and a significant rise in indoor facility rentals have expanded operation demands and administrative workload. Funding includes ongoing costs of $82,212 in salaries and benefits and a one-time cost of $2,500 for IT related equipment. The position is fully supported by existing revenue at no additional cost to the general fund.

b. Service Level Impacts – This initiative supports the Service Delivery strategic goal area of the County's 2025-2028 Strategic Plan: Provide transparent, exceptional and accessible County services to residents, businesses and partners. This is accomplished by ensuring timely, effective, and accessible County services to residents, businesses and partners by improving coordination and collaboration amongst County agencies and using high-quality data to achieve positive outcomes (Objective 1).

Program Summary

Administration

Provides oversight for all divisions and facilitates strategic planning.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Average number of days to fill vacant positions (from advert to acceptance)	-	73	69	75	70
Satisfaction with Parks & Recreation services (community survey)	-	-	97%	-	98%
Use of County parks & recreation (community survey)	93%	93%	-	93%	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Executive Management/Administration	**$5,803**	**$6,372**	**$6,511**	**$6,503**	**$7,096**
Safety audits conducted	-	36	52	58	55
Playground inspections conducted	-	648	919	473	800
Background checks processed	-	513	471	500	500
Recruitments processed	-	79	89	80	90
Personnel Action Forms processed electronically	-	1,180	2,032	1,300	2,000
Invoices processed	-	4,449	4,303	4,500	4,100
P-Card allocations completed	-	5,622	5,723	6,100	5,600
Purchase orders processed	-	870	1,066	900	900

Operations

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

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Planned maintenance completed on schedule	-	-	76%	70%	73%
Trails Volunteer Hours	-	-	2,274	-	2,300
Annual depreciation rate	-	-	20%	20%	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Grounds & Landscape Maintenance	**$9,949**	**$12,206**	**$14,561**	**$14,851**	**$17,302**
Park acres maintained	1,208	1,250	1,253	1,250	1,270
School acres maintained	280	280	280	285	283
Completed Trail Projects/Improvements (% of Annual Planned Projects)	-	-	12%	-	20%
Facility Maintenance	**$3,700**	**$3,963**	**$3,935**	**$4,039**	**$4,366**
Work orders completed	3,274	3,833	3,609	4,000	4,000

Recreation

Develops, markets, and administers leisure and educational programs.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Satisfaction with quality of athletic fields (community survey)	94%	84%	84%	84%	90%
Satisfaction with quality of pools & water parks (community survey)	91%	75%	75%	75%	90%
Satisfaction with quality of indoor recreation facilities (community survey)	89%	75%	75%	75%	90%
Growth in non-golf recreation revenue	66%	11%	2%	10%	10%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Parks & Centers	**$13,214**	**$12,982**	**$13,618**	**$15,119**	**$17,845**
Participant visits	0.7M	0.7M	0.8M	0.7M	0.8M
Golf	**$3,328**	**$4,073**	**$3,715**	**$4,026**	**$3,960**
Rounds of golf (18-hole equivalent)	84,001	92,000	88,609	89,000	91,000
Water Parks	**$2,647**	**$2,753**	**$2,598**	**$3,473**	**$3,730**
Water park admissions	100,973	148,330	95,519	163,000	150,000
Community Sports	**$726**	**$709**	**$777**	**$898**	**$1,040**
Sports youth participant visits	1.10M	1.18M	1.13M	1.15M	1.12M
Sports adult participant visits	60,150	56,016	55,980	58,000	56,000
Sports tournament participants	36,141	30,089	35,870	31,000	32,000

Historic Preservation

Manages and programs County owned historic facilities and cultural landscapes. Works with community partners to assist in County wide cultural resource protection.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Customer satisfaction with visit to historic site	98%	98%	98%	97%	97%
Volunteer hours value	$57,312	$141,964	$92,785	$125,000	$120,000
Revenue recovery rate	6.0%	11.0%	7.0%	6.0%	6.0%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Historic Preservation	**$1,277**	**$1,266**	**$1,256**	**$2,090**	**$1,514**
Annual average hours of service per long term volunteer	68	70	63	65	65
Percentage of collections reviewed and updated	19%	20%	18%	25%	20%
Programs at historic sites	627	111	62	60	60
FTE equivalent of volunteer hours contributed	2.50	2.17	1.43	2.50	2.00
Visitors to historic sites	143,607	150,922	192,319	150,000	160,000
Educational programs (field trips) - attendance	1,200	3,587	2,401	2,000	2,500
Educational programs (field trips) - number of programs	32	30	35	30	40
Oral histories collected	-	10	15	8	10

Security Rangers

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

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Total trail patrols	9,097	8,824	11,569	10,000	12,000
Total recreation center patrols	19,753	21,854	21,055	23,500	24,000

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Security Rangers	**$1,540**	**$1,386**	**$1,439**	**$1,511**	**$1,674**
Total patrols	-	-	-	-	52,150
Total park patrols	56,071	49,722	52,210	50,000	50,000
Total bike patrols	2,048	1,936	1,048	1,500	2,000
Total boat patrols	133	46	78	100	150
Total bike patrol miles	2,700	1,652	566	1,500	-

Marketing & Communications

Promotes public awareness and utilization of departmental programs and amenities with an emphasis on supporting revenue growth by driving participation in fee-for-service offerings.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Revenue growth not including golf, community pools and sports	66%	11%	9%	10%	10%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Marketing & Communications	**$1,122**	**$1,113**	**$1,228**	**$1,325**	**$1,398**
Completed work items	3,615	2,214	2,592	2,250	2,250
Annual website visitors	525,830	431,584	736,070	500,000	500,000
Articles published	48	60	71	50	50
Advertising media distribution	7.5M	9.3M	4.9M	10.0M	-

Planning & Project Management

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

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Satisfaction with quality of recreation opportunities (community survey)	93%	83%	83%	83%	90%
Miles of recreational trails in PWC	61	62	72	71	82
Acres retained and acquired for County-owned parks	4,893	5,087	5,293	5,437	5,893
Land use plans reviewed*	85	104	100	110	110
Total projects completed	-	-	38	-	18
Major planning projects completed (master planning and other studies)	-	-	3	-	4

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Planning & Project Management	**$1,449**	**$1,610**	**$1,887**	**$1,987**	**$2,021**
Total projects in process	-	-	199	-	212
Total sustainability projects in process	-	-	128	-	140
Total expansionary projects in process	-	-	70	-	70
Total visionary projects in process	-	-	1	-	2
Average projects per project manager	-	-	33	-	35
Contracts completed per project manager	-	-	37	-	48
Major planning projects in process	-	-	2	-	4
Planning information requests completed	-	-	-	-	100
Community engagement events	-	-	5	-	8
Agenda items submitted (BOCS, advisory bodies)	-	-	-	-	20
Total capital improvement projects	31	34	33	33	-
Cyclical Maintenance Plan (CMP)	**$2,134**	**$821**	**$1,734**	**$1,480**	**$1,480**
Total CMP projects	20	20	15	15	-

*The workload measure "Land use plans reviewed" has been moved to key measures.
The FY25 actuals at the program and activity levels do not match due to a $16k posting to Program 1370 (Planning and Project Management) that should have been recorded under Program 1320 (Recreation).

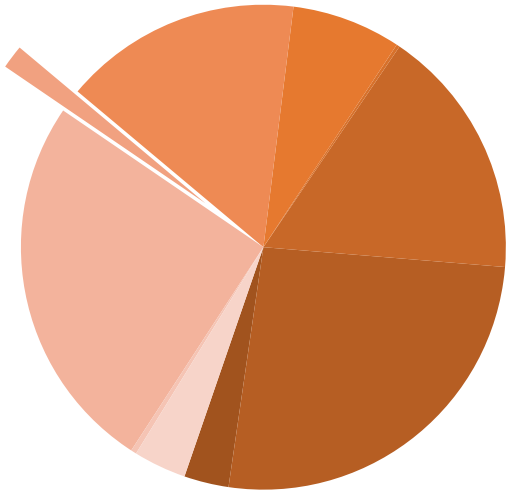
Public Health

Mission Statement

The Department of Public Health (Public Health) is dedicated to promoting optimum wellness and a healthy environment. As the community's Chief Health Strategist, Public Health will work beyond traditional public health programs and services to build strong cross-sector community coalitions that address the social determinants of health to ensure health equity, and to make Prince William County the healthiest community in Virginia.

Quadrant Area

% of Health, Wellbeing & Environmental Sustainability	**1.6%**
Quadrant Expenditure Budget:	**$382,324,748**



Programs

Maternal & Child Health	$306,588
General Medicine	$3,562,681
Environmental Health	$1,123,220
Administration/Emergency Preparedness	$966,820
Agency Expenditure Budget:	**$5,959,309**

Mandates

Each year Prince William County enters into a Local Government Agreement with the Virginia Department of Health. Services rendered based on this agreement are provided by Public Health. State mandated services provided on behalf of Prince William County by Public Health includes childhood immunizations, pre-school physicals for school entry, rabies control, and vital records.

The Board of County Supervisors has enacted additional local mandates for which Public Health has responsibility.

State Code: 32.1-46 (Immunization of patients against certain diseases), 22.1-270 (Preschool physical examinations), 32.1 (Health) and 3.2-6562.1 (Rabies exposure; local authority and responsibility plan), 35.1-14 (Regulations governing restaurants; advisory standards for exempt entities)

County Code: Chapter 3 (Amusements), Chapter 8 (Environmental Protection), Chapter 10 (Concession Stands at Youth Activities), Chapter 12 (Massage Establishments), Chapter 22 Article I (Refuse, In General), Article II (Refuse, Storage), Article V (Trash, Garbage, Refuse, Litter and Other Substances Health and Safety Menaces), Chapter 23 Article III (Individual Sewage Disposal Systems), Chapter 25.1 (Swimming Pools, Spas and Health Clubs), Chapter 30 (Water Supply)

Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Maternal & Child Health	$309,685	$309,685	$309,685	$306,588	$306,588	0.00%
General Medicine	$3,008,905	$3,235,625	$3,386,917	$3,549,761	$3,562,681	0.36%
Environmental Health	$905,420	$913,162	$908,429	$1,003,458	$1,123,220	11.93%
Administration/Emergency Preparedness	$264,648	$282,960	$263,014	$803,311	$966,820	20.35%
Total Expenditures	**$4,488,658**	**$4,741,432**	**$4,868,045**	**$5,663,118**	**$5,959,309**	**5.23%**

Expenditure by Classification						
Salaries & Benefits	$1,338,530	$1,562,023	$1,710,584	$2,486,666	$2,749,817	10.58%
Contractual Services	$95	$94	$1,696	$1,415	$1,415	0.00%
Internal Services	$78,633	$80,049	$74,392	$60,560	$93,600	54.56%
Purchase of Goods & Services	$3,071,401	$3,099,266	$3,081,373	$3,145,443	$3,145,443	0.00%
Reserves & Contingencies	$0	$0	$0	($30,966)	($30,966)	0.00%
Total Expenditures	**$4,488,658**	**$4,741,432**	**$4,868,045**	**$5,663,118**	**$5,959,309**	**5.23%**

Funding Sources						
Permits & Fees	$208,208	$151,520	$204,605	$176,746	$176,746	0.00%
Revenue from Other Localities	$104,650	$111,588	$115,056	$118,771	$121,621	2.40%
Miscellaneous Revenue	$5	$20	$28	$0	$0	-
Revenue from Commonwealth	$822,979	$297,650	$161,526	$403,397	$203,397	(49.58%)
Total Designated Funding Sources	**$1,135,842**	**$560,778**	**$481,215**	**$698,914**	**$501,764**	**(28.21%)**
Net General Tax Support	**$3,352,816**	**$4,180,654**	**$4,386,830**	**$4,964,204**	**$5,457,545**	**9.94%**
Net General Tax Support	**74.70%**	**88.17%**	**90.11%**	**87.66%**	**91.58%**	

Staff History by Program

	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
General Medicine	3.00	3.00	3.00	3.00	3.00
Environmental Health	0.60	0.60	0.60	1.60	2.60
Administration/Emergency Preparedness	5.00	5.00	5.00	4.00	5.00
Full-Time Equivalent (FTE) Total	**8.60**	**8.60**	**8.60**	**8.60**	**10.60**

Future Outlook

Emerging and Re-emerging Diseases – As part of the Prince William Health District's (PWHD) mission, PWHD engages in surveillance and tracking of communicable diseases, as well as providing immunizations for vaccine preventable disease(s). Data shows that there is a high incidence of Measles, Whooping Cough, HIV and Tuberculosis cases. There are also new diseases to include Monkey Pox and parasitic infections that have not been seen in Northern Virginia before. The effort to track and combat these diseases will require additional resources and strong community partnerships to mitigate threats to the health of the community.

Growth in Food Establishments – PWHD has seen tremendous growth in the demand for restaurant inspections and other services to include pool and massage parlor inspections related to the hospitality and tourism sector. Currently, PWHD inspects 1,637 food establishments, the majority of which are in the County. PWHD continues to see an increase in the number of food vendors with almost 200 new establishments opening in the County alone since 2021. Moreover, PWHD is experiencing an increase in the number of festivals and other events which may require the issuance of temporary permits and direct participation of Environmental Health Staff.

Increase in Un-Insured and Under-Insured Clients – Since January 2025, PWHD has had a 12% to 20% decrease in Medicaid enrollment which is approximately 10,000 people. This severely limits people's access to affordable health care and puts a significant financial strain on services provided by health care partners. As PWHD serves all residents, an increase in patients not enrolled in Medicaid will increase state costs and reduce revenue.

Loss of Federal Support and Infrastructure – Changes in the structure of federal public health agencies and services will have a direct impact on local public health capabilities. Reduction in disease surveillance and data collection previously supplied by the Center for Disease Control and other federal agencies will require local health departments to increasingly conduct their own epidemiological analysis and will negatively impact the ability to respond quickly to public health threats. The reduction in disease interventions and prevention measures in other countries could result in an increase in pathogenic infections here. This makes early identification and treatment critical to protecting the local population.

General Overview

A. FY2026 Public Health Funding – The Commonwealth of Virginia partners with localities to provide public health services through a cooperative arrangement. Currently, the cooperative budget is funded 55% by state funds and 45% by Prince William County (PWC) matching funds. The County enters into an annual agreement with the Virginia Department of Health to provide the 45% funding necessary to operate PWHD. The County also provides local support above the match amount for certain local optional services. In FY26, state funding for PWHD was $3,218,731 and the County match funding was $2,633,492. The County also provided an additional $1,869,042 in local expenditure budget support for staffing, local salary supplement, operations, and community partnerships above the amount included in the annual agreement. The cities of Manassas and Manassas Park provide reimbursement to the County for services rendered based on a shared services agreement with the County. Total FY26 state and County budgeted expenditures for PWHD were $7,721,265, with the County providing a total of $4,502,534.

B. Local Salary Supplement for PWHD State Employees – Beginning in FY22, PWHD state employees received a 20% local salary supplement, and the supplement continues in the Proposed FY2027 Budget for 107 state employees. The local salary supplement is $1,575,859 which is a $32,348 increase from FY26 based on a 2% anticipated state salary increase. The County's 20% local salary supplement remains unchanged. The intent of the local salary supplement is to assist PWHD with retention and recruitment in the Northern Virginia labor market.

C. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, PWHD's technology bill increased by $11,168. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Budget Initiatives

A. Budget Initiatives

1. Senior Emergency Management Specialist – Administration/Emergency Preparedness

Expenditure	$119,105
Revenue	$0
General Fund Impact	$119,105
FTE Positions	1.00

a. Description – The increasing complexity and urgency of emergency planning require resources for PWHD to remain prepared to respond effectively to public health emergencies. This initiative provides funding for a Senior Emergency Management Specialist. The Senior Emergency Management Specialist will help PWHD and the County meet federal preparedness standards, protect 544,000 residents, lead emergency preparedness initiatives, conduct risk assessments, train staff, secure vital resources, and ensure a coordinated response to public health emergencies. The total cost for this position is $119,105, comprised of $115,765 in ongoing funding and a one-time computer equipment expense of $3,340.

b. Service Level Impacts – This initiative supports the Safe and Secure Community goal's Key Objective and Strategy 5.A of the County's 2025-2028 Strategic Plan to integrate emergency management coordination across all agencies and conduct regular joint training exercises to ensure each agency understands its role and responsibilities, enabling faster, more effective response and recovery efforts during a disaster. This request ensures PWHD is prepared when emergencies arise.

2. **One Senior Code Enforcement Inspector – Environmental Health**

Expenditure	$107,815
Revenue	$0
General Fund Impact	$107,815
FTE Positions	1.00

a. **Description** – This initiative provides funding for one Senior Code Enforcement Inspector to address a 35.7% increase in food inspections from FY20–FY23, driven by restaurant sector growth and additional food events. Current staffing levels are insufficient to meet inspection demands, despite the addition of two Senior Code Enforcement Inspectors (one funded by the County and one funded by the state) in FY26. The inspection workload indicates a need for additional resources to adequately support current restaurant inspection volumes. The total cost for this position is $107,815, comprised of $104,475 in ongoing funding and a one-time computer equipment expense of $3,340.

b. **Service Level Impacts** – This initiative supports the Service Delivery goal's Key Objective and Strategy 1.B of the County's 2025-2028 Strategic Plan to establish a prioritization plan for improving and filling current gaps in service needs. This initiative addresses the need to keep the public safe by ensuring that food safety and disease prevention are in place, protecting both citizens and business from food borne illness outbreaks.

- **Inspection Services**
  FY27 w/o Addition | 1,500
  FY27 w/ Addition | 1,800

Program Summary

Maternal & Child Health

The Maternal & Child Health program improves the health of women and children in the PWHD by assessing their needs and assuring that quality services are accessible. PWHD accomplishes this through program monitoring and evaluation, public and customer education, consultation and training, and building and maintaining public/private partnerships. Integration of substance use and depression screening into PWHD clinical services helps to ensure healthy birth outcomes and improves women's health. The Women, Infants and Children (WIC) program is provided through non-local funding. These services assure the implementation of evidence-based practices, as well as capacity building and strengthening of the local infrastructure to meet the health needs of women and children. The client base for this program is the entire population of the PWHD.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Infant deaths per 1,000 live births	5.1	4.6	NA	4.5	4.5
Infant deaths per 1,000 live births (Black, non-hispanic)	7.6	8.6	NA	7.5	7.5

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Women's Wellness & WIC	**$310**	**$310**	**$310**	**$307**	**$307**
Women seen in EWL cancer screening program	-	74	79	150	100
Overweight participant children (age 2 yrs - 5 yrs) % children ≥ 85th percentile	-	5%	18%	20%	20%
Participants enrolled in the WIC program at the end of the fiscal year	-	-	-	-	13,945
Participants in the WIC program at the end of the fiscal year	7,983	8,221	7,954	8,900	-

General Medicine

The General Medicine program improves the health of all residents in the community by monitoring, investigating, controlling, and reporting the spread of communicable diseases including tuberculosis (TB), vaccine preventable diseases, sexually transmitted infections (STI), and other communicable diseases, especially emerging diseases of public health significance. PWHD collaborates with community partners to assess and address environmental strategies, and system changes that will prevent chronic diseases, encourage healthy lifestyles, and improve access to care for persons with health disparities. The district works with community healthcare providers to ensure the proper treatment of communicable diseases such as STIs and TB. PWHD works with County agencies and community partners to ensure that persons requiring nursing home placement or in-home personal care services are screened and referred to the appropriate service. The client base for this program is the entire population of the PWHD.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Pre-admission nursing home screenings completed within 30 days	34%	74%	82%	90%	90%
Patients completing tuberculosis preventive therapy treatment	85%	83%	94%	90%	90%
Vaccine-preventable disease cases per 100,000 population	11	6	13	10	13
Non-vaccine preventable reportable conditions/100,000 population	83	132	149	100	150
Diagnosed chlamydia cases/100,000 population	404	401	373	450	400
Diagnosed gonorrhea cases/100,000 population	102	125	113	100	100
Diagnosed syphilis cases/100,000 population	12	16	14	15	15
Newly diagnosed HIV cases per 100,000 population	-	-	-	-	13

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Sexually Transmitted Disease	**$247**	**$247**	**$247**	**$245**	**$245**
Persons seen for sexually transmitted disease services	577	575	539	600	600
Other Communicable Disease Services	**$2,533**	**$2,747**	**$2,900**	**$3,057**	**$3,070**
Patients receiving tuberculosis preventive therapy	45	148	135	100	100
Suspected tuberculosis follow-ups	88	225	220	100	200
Reportable conditions investigated	29,748	1,711	2,075	2,000	2,100
Private provider reports of positive STI's for review and follow-up	2,509	3,105	2,833	3,000	3,000
Chronic Disease Services	**$116**	**$116**	**$116**	**$115**	**$115**
Persons screened for nursing home pre-admission and personal care services	961	1,124	1,382	1,150	1,500
Primary Health Care Services	**$112**	**$125**	**$124**	**$133**	**$133**
Clients served by community partners	523	831	NA	700	775

Environmental Health

The Environmental Health program enforces state and local codes and regulations designed to protect the public health and safety of all residents of and visitors to the Prince William area. This is accomplished by enforcing regulations pertaining to food, food establishments, day care facilities, hotels, summer camps, campgrounds, swimming pools, private wells, on-site sewage disposal systems, and other environmental health laws. Regulatory activities include permitting, inspections, testing, monitoring, and legal action when voluntary compliance is not achieved. Due to Virginia code changes, the onsite staff will spend more time on community assessment, field inspections, quality assurance, and programmatic oversight of existing onsite sewage systems, public health outreach, education, and enforcement.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
The number of foodborne illness complaints in PWC investigated	69	79	55	90	60
Septic tank owners in compliance with Chesapeake Bay Preservation Act	83%	80%	82%	85%	85%
On-site sewage applications completed within 15 days	85%	94%	95%	95%	95%
Founded health and safety menaces corrected	95%	90%	95%	95%	95%
Humans potentially exposed to rabies	1,108	1,149	1,250	1,175	1,200
Swimming pools in compliance with County code requirements	95%	90%	90%	95%	95%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
On-site Sewage System Permits and Maintenance	**$264**	**$270**	**$268**	**$370**	**$490**
New on-site sewage applications completed	462	285	264	325	300
Septic tank pump-outs assured	12,496	12,118	12,458	12,500	12,500
Water Supply Protection	**$64**	**$64**	**$64**	**$64**	**$64**
Number of new well applications	-	65	82	120	100
Inspection Services	**$429**	**$431**	**$431**	**$426**	**$426**
Food establishment inspections	1,261	1,357	1,554	1,500	1,800
Swimming pool inspections	240	347	257	400	300
Environmental Complaint Investigations	**$98**	**$97**	**$96**	**$94**	**$94**
Total environmental complaints investigated	121	166	182	220	200
Rabies Control	**$50**	**$50**	**$50**	**$50**	**$50**
Animal quarantines completed	831	787	1,109	800	1,200

Administration/Emergency Preparedness

The Administration/Emergency Preparedness program includes the divisions of Population Health & Disease Prevention and Emergency Preparedness and Response. These programs integrate state, regional, and local jurisdictions' public health emergency preparedness plans along with routine surveillance/response activities to respond to emergent and non-emergent public health priorities. Initiatives include acute/emerging disease threats as well as routine or endemic public health impacts. Capabilities to conduct these activities rely heavily upon community engagement and community partnerships which are both embedded in these programs. In addition, these shared activities support the ability of health care systems to prepare for and respond to bioterrorism and other public health and health care emergencies. By having a robust cache of Medical Reserve Corp (MRC) volunteers and community engagement strategies, these programs demonstrate a comprehensive approach to navigate related public health outreach and communication. The client base for this program is the entire population of the PWHD.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Community outreach (number of events)	-	-	-	90	65
Community events during which all hazards preparedness education is provided	10	51	64	60	-
Customers reporting that they received the information or services they needed	99%	99%	NR	99%	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Leadership and Management Oversight/Emergency Preparedness	**$265**	**$283**	**$263**	**$803**	**$967**
Deployable MRC volunteers	1,019	959	568	1,000	600
Emergency response exercises conducted in collaboration with outside partners	20	9	23	20	20
Onsite school immunizations (number of children seen)	-	-	-	2,400	1,000
Number of trainings or data presentations shared with Comm. Partners/Provide	-	-	-	-	10
Number of hours MRC (served training and deployment)	-	-	-	-	2,000

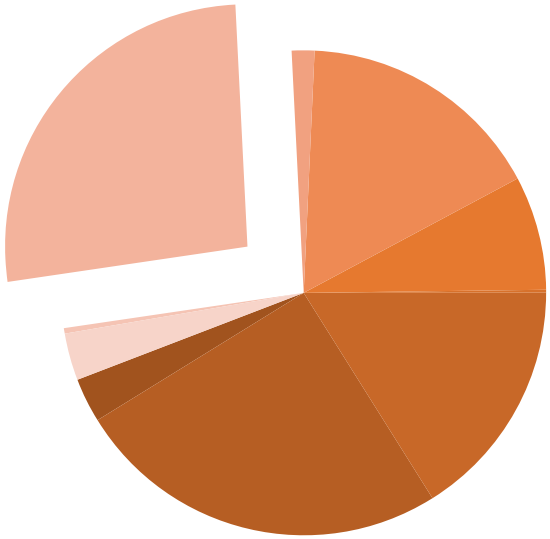
Social Services

Mission Statement

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

Quadrant Area

% of Health, Wellbeing & Environmental Sustainability	**26.4%**
Quadrant Expenditure Budget:	**$382,324,748**



Programs

Family Support Services	$8,883,976
Homeless Services	$9,605,528
Children's Services Act (CSA)	$35,066,761
Director's Office	$4,073,325
Public Assistance	$19,642,322
Customer Support & Services	$10,152,497
Advocacy, Prevention & Protection	$5,812,016
Child Protective Services	$7,591,403
Agency Expenditure Budget:	**$100,827,828**

Mandates

Prince William County is required by the state to establish a local board of social services to provide foster care, adoption, adoption assistance, child-protective services, family support services, adult services, adult protective services, or any other service mandates adopted by the State Board of Social Services. The Department of Social Services provides these mandated services.

State Code: 63.2-1503 (Child-Protective Services, Local Duties), 40-705 (Virginia Administrative Code, Child Protective Services), 40-730 (Investigation of Child Abuse and Neglect), 32.1-330 (Long-Term Care Preadmission Screening), 63.2-1602 (Other Local Adult Services), 63.2-1804 (Assessment of Adult Care), 63.2-319 (Child Welfare Services), 63.2-900 (Local Board Placement of Children), 63.2-903 (Entrustment Agreements), 63.2-905 (Foster Care), 63.2-1105 (Children Placed out of Commonwealth), 2.2-5211 (Prevention & Assessments and Family Treatment), 63.2-217 (Board Regulations), 63.2-611 (Case Management, Support Services, Transitional Support Services), 63.2-616 (Public Assistance and Social Services), 63.2-1301 (Adoption Subsidy), 51.5-160 (Auxiliary Grants), 51.5-146 (Adult Services), 51.5-148 (Adult Protective Services) 2.2-5200 (Children Services Act)

Federal Law: Homelessness Assistance – Homeless Emergency Assistance and Rapid Transition to Housing Act, Continuum of Care, and Homeless Management Information Systems

Expenditure and Revenue Summary

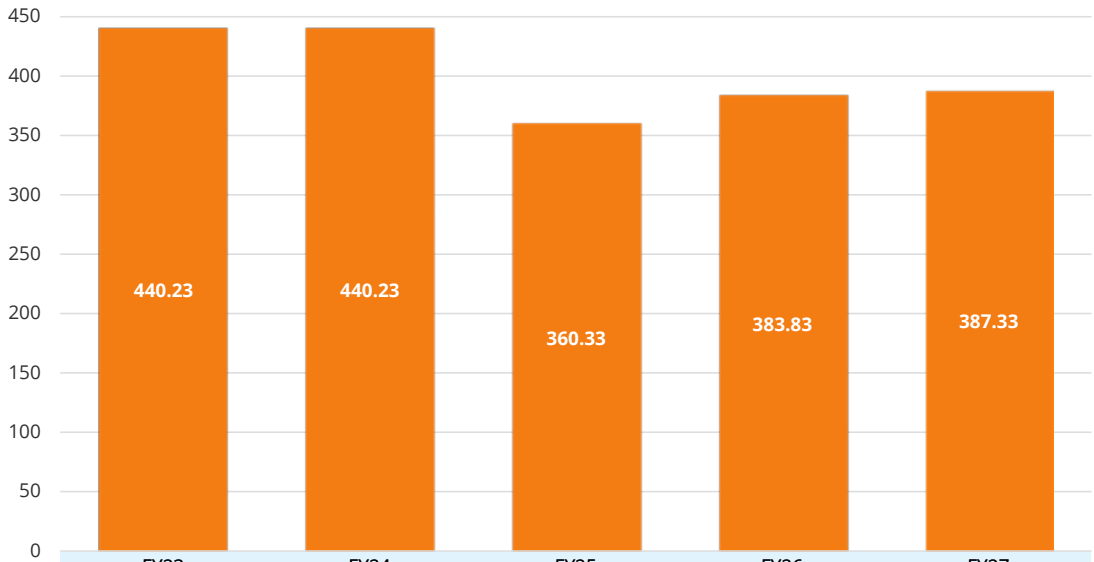
Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Family Support Services	$8,563,575	$8,175,689	$7,210,379	$8,297,446	$8,883,976	7.07%
Homeless Services	$8,209,348	$7,457,704	$7,704,956	$9,308,877	$9,605,528	3.19%
Children's Services Act (CSA)	$22,844,857	$24,394,026	$27,622,501	$28,956,168	$35,066,761	21.10%
Director's Office	$3,590,061	$3,950,333	$3,981,194	$3,847,208	$4,073,325	5.88%
Public Assistance	$15,498,146	$17,346,206	$17,926,676	$19,946,471	$19,642,322	(1.52%)
Customer Support & Services	$6,824,841	$7,851,839	$9,201,537	$8,690,852	$10,152,497	16.82%
Advocacy, Prevention & Protection	-	$5,478,559	$5,684,565	$5,408,516	$5,812,016	7.46%
Child Protective Services	-	$5,376,164	$7,357,359	$7,023,563	$7,591,403	8.08%
Protective Services	$9,652,121	$209,563	($3,206)	-	-	-
Juvenile Services	$8,198,379	$9,445,746	($104,758)	-	-	-
Benefits, Employment, & Child Care	-	$62	-	-	-	-
Total Expenditures	**$83,381,328**	**$89,685,894**	**$86,581,201**	**$91,479,101**	**$100,827,828**	**10.22%**

Expenditure by Classification						
Salaries & Benefits	$46,504,071	$52,625,208	$47,610,269	$48,931,357	$51,498,534	5.25%
Contractual Services	$3,160,487	$1,813,799	$1,526,198	$3,221,633	$3,173,317	(1.50%)
Internal Services	$3,027,777	$3,147,454	$2,618,390	$2,512,125	$2,983,588	18.77%
Purchase of Goods & Services	$30,524,248	$31,369,834	$34,666,500	$36,896,840	$43,255,243	17.23%
Capital Outlay	$14,986	$579,517	$19,783	$45,000	$45,000	0.00%
Leases & Rentals	$47,272	$47,694	$36,288	$94,361	$94,361	0.00%
Reserves & Contingencies	$0	$0	$0	($324,602)	($324,602)	0.00%
Amortization	$100	$0	$0	$0	$0	-
Debt Maintenance	$0	$0	$1,387	$0	$0	-
Transfers Out	$102,387	$102,387	$102,387	$102,387	$102,387	0.00%
Total Expenditures	**$83,381,328**	**$89,685,894**	**$86,581,201**	**$91,479,101**	**$100,827,828**	**10.22%**

Funding Sources						
Revenue from Federal Government	$22,629,597	$21,799,431	$23,046,543	$20,161,046	$20,688,481	2.62%
Revenue from Other Localities	$1,440	$154,169	$27,657	$27,657	$27,657	0.00%
Miscellaneous Revenue	$224,213	$132,814	$170,119	$62,055	$121,400	95.63%
Charges for Services	$329,749	$259,036	$1,341	$47,221	$74,298	57.34%
Revenue from Commonwealth	$24,045,584	$25,102,197	$26,018,847	$27,312,430	$30,946,127	13.30%
Transfers In	$394,559	$394,559	$403,904	$413,529	$413,529	0.00%
Total Designated Funding Source	**$47,622,261**	**$47,842,207**	**$49,665,729**	**$48,023,938**	**$52,271,492**	**8.84%**
Net General Tax Support	**$35,759,066**	**$41,843,687**	**$36,915,472**	**$43,455,164**	**$48,556,336**	**11.74%**
Net General Tax Support	**42.89%**	**46.66%**	**42.64%**	**47.50%**	**48.16%**	

Note: The Protective Services program is now dissolved with FY23-FY24 totals reporting in the new Advocacy, Prevention & Protection and the Child Protective Services programs. Actual reporting mismatches in expenditure result in FY24 values reported in the dissolved Protective Services and Benefits, Employment, & Childcare programs.

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Family Support Services	44.00	41.00	41.00	33.50	35.00
Homeless Services	34.83	34.83	35.83	38.83	38.83
Children's Services Act (CSA)	6.00	9.00	9.00	9.00	9.00
Director's Office	21.50	22.50	20.50	21.50	21.50
Customer Support & Service	44.50	53.50	56.50	62.50	73.50
Public Assistance	141.50	129.50	126.50	134.50	124.50
Advocacy, Prevention & Protection	0.00	0.00	36.00	34.00	35.00
Child Protective Services	0.00	0.00	35.00	48.00	50.00
Protective Services	66.00	68.00	0.00	0.00	0.00
Juvenile Services	81.90	81.90	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	440.23	440.23	360.33	383.83	387.33

Future Outlook

Street Outreach – The Street Outreach program will continue to play a vital role in addressing homelessness by engaging unsheltered individuals where they are and connecting them to essential services. Looking ahead, the program will expand its focus on continuing to build trust with unsheltered individuals, strengthening partnerships with community partners and leveraging data to identify trends and service gaps.

SNAP Program – The implementation of H.R.1, the One Big Beautiful Act (OBBA), requirements will significantly influence the administration of the Supplemental Nutrition Assistance Program (SNAP) in the coming fiscal years. Increasing demands from constituents are expected to impact staff capacity, requiring additional time for eligibility determinations, interviews and documentation. The Department will evaluate staffing levels, training needs, and workflow adjustments to maintain timeliness and accuracy in benefits issuance.

Medicaid Program – The implementation of the OBBA requirements requiring more frequent eligibility reviews from annually to twice a year will add administrative pressure to the operation of the Medicaid program. The Department will continue to prioritize compliance while streamlining processes, enhancing customer communication and leveraging technology to reduce delays (if possible) and support uninterrupted coverage for eligible residents.

Hypothermia Services Program – Hypothermia Services remain a critical safety net during the winter months, ensuring unsheltered individuals have access to safe, warm accommodations. Rising demands and the use of hotels and overflow sites are expected to continue, requiring flexible funding and strong collaboration with community partners. The program will focus on expanding capacity, improving coordination with outreach and shelter providers to reduce cold weather risk and safeguard vulnerable residents.

General Overview

A. Customer Support & Service Reorganization – A departmental reorganization was initiated within the Department of Social Services to tackle the imbalanced administrative demands associated with Public Assistance programs. As part of this initiative, ten positions (10.00 FTEs) totaling $1.27M were shifted from the Public Assistance division to the Customer Support & Service division. This move aimed to enhance operational efficiency and balance workload management among the Temporary Assistance for Needy Families (TANF) and Virginia Initiative for Education and Work (VIEW) teams, as they work together on various roles for the same cases. The Customer Support & Service division is tasked with managing initial Public Assistance inquiries, directing clients to suitable community resources, and coordinating intake activities.

B. Roll FY2026 DSS Budget Reconciliation into FY2027 – At the end of FY25 the Virginia Department of Social Services (VDSS) provided funding to DSS for three new Child Protective Services (CPS) staff as a part of final Commonwealth of Virginia 2026 budget allocations. This allocation provided $287,544 in ongoing revenue and expenditure for three new positions. Two (2.00 FTEs) Human Services Caseworker and one (1.00 FTE) Human Services Program Manager was added to the FY26 DSS budget by BOCS Resolution 25-375. The two Human Services Caseworker positions were added to the CPS Ongoing team, and the Human Services Program Manager was added to the Advocacy, Prevention and Protection (AP&P) Quality Assurance (QA) team. All positions will support CPS ongoing cases with kinship placements and ensure both AP&P and CPS compliance with local, state, and federal laws and regulations.

C. Position Conversion – During FY26 by BOCS Resolution 25-548, DSS converted a part-time Human Services Caseworker Associate position (0.50 FTE) into a permanent full-time Human Services Caseworker Associate position (1.00 FTE) in the Family Support Services program to provide additional staffing to transport children to medical appointments and supervise family visitation sessions. These activities directly affect the safety, permanency, and wellbeing of children in care. Total budgeted compensation for the position increased from $38,375 in FY26 to $107,968 in FY27, largely due to an increase in benefits costs.

D. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Department of Social Services technology bill increases by $463,150. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Budget Initiatives

A. Budget Initiatives

1. Children's Services Act (CSA) Contractual Increase – CSA

Expenditure	$6,000,000
Revenue	$3,960,000
General Fund Impact	$2,040,000
FTE Positions	0.00

a. Description – This initiative funds the increase of contractual services for Children's Services which has seen a 7% increase in the number of youths served through the CSA program. The growth in service demand has resulted in higher utilization of contracted special education services provided by approved vendors operating under executed agreements with established and agreed-upon service rates. These contractual rates are defined within signed provider contracts and are necessary to meet mandated service requirements. Special education placements account for approximately 70% of the total CSA budget. The number of special education placements increased 4% from FY24 (213) to FY25 (221) and the average cost per youth increased 9.2% from $76,000 to $83,000. The increased contractual costs are partially offset by state revenue totaling $4.0M with the remaining amount of $2.0M supported by the general fund to ensure continued service delivery and fulfillment of contractual obligations.

b. **Service Level Impacts** – This budget initiative provides funding to appropriately fund growing residential and mandated private day school special education placements.

2. Hypothermia Services – Homeless Services

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

a. **Description** – This initiative allocates funding for hypothermia services within the Homeless Service division of DSS to support critical emergency interventions for individuals and families experiencing homelessness or housing instability during periods of extreme cold weather. The hypothermia shelter servicing eastern PWC is being demolished as part of the Homeless Navigation Center construction project and the service provider is using hotel rooms for clients. These funds are used to coordinate and operate hypothermia prevention services, including emergency shelter placements, transportation, outreach, and coordination with community service providers to ensure timely access to safe, warm accommodations.

b. **Service Level Impacts** – Ensures the health and safety of vulnerable populations by mitigating life-threatening exposure risks and ensuring continuity of care during hypothermia alert periods.

3. Case Management System – Director's Office

Expenditure	$100,000
Revenue	$0
General Fund Impact	$100,000
FTE Positions	0.00

a. **Description** – This initiative funds the acquisition and implementation of a new case management system. The current system has reached the end of its lifecycle and is no longer supported by the vendor, resulting in increased operational risk, limited functionality, and the potential for system failure. Replacement of the system is necessary to ensure continuity of services, maintain data integrity, and support program compliance, reporting, and case coordination requirements.

b. **Service Level Impacts** – Investment in a modern case management platform will improve efficiency, enhance data security, and ensure the division's ability to effectively manage caseloads and meet statutory and administrative obligations.

Program Summary

Family Support Services

Family Support Services provides mandated services that include kinship care, foster care and adoption. The well-being and safety of children are the priority of the program and efforts are made to achieve permanency through reunification, relative placement or adoption. For youth aging out of Foster Care, Independent Living and Fostering Futures programs may be provided. This program transforms lives through safety and support.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Children in foster care finding permanent homes*	52%	59%	48%	60%	60%
Title IV-E (foster care) case and financial error percentage	1.8%	1.41%	4.71%	<5.0%	<5.0%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Foster Care**	**$6,792**	**$6,873**	**$7,234**	**$8,302**	**$8,875**
Children served in custodial foster care	99	133	150	135	160
Authorized foster care families	85	75	58	85	70

*Definition of permanency has changed to include children that return home, relative placement, and adoptions.

**In the FY24 DSS reorganization all program activities were aligned under one activity, and the CPS Ongoing activity was restructured to now report under the CPS program. Additionally, total FSS Actuals in FY23 and FY25 are $22K lower and $790K lower (respectively) than the reported totals in the Expenditure and Revenue Summary due to reporting mismatches across multiple programs.

Homeless Services

Homelessness should be rare, brief, and nonrecurring with the goal of achieving permanent housing. The Homeless Services Division is a multi-faceted program that has the key responsibilities of operating HUD mandates: the CoC, the Homeless Management Information System (HMIS) and Coordinated Entry System. Additionally, the Division directly operates the Bill Mehr Drop-In Center, Mobile Drop-In Center (West), the Ferlazzo Emergency Shelter (FES), the Hilda Barg Homeless Prevention Center (HBHPC), and a small Outreach Team, while serving as contract administrator for the Supportive Shelter for Adults. The HBHPC (families) and FES (adults only) are emergency shelters that open 24/7/365, offering case management services toward the goal of exiting to permanent housing. CoC responsibilities include coordinating CoC meetings, grant writing, financial oversight of funding recipients, ensuring HMIS data integrity, and performing grant and contract monitoring duties. This program transforms lives through self-sufficiency.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Point in time homeless count	326	345	392	325	452

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Coordinated Entry Services	**$566**	**$583**	**$696**	**$917**	**$997**
Number of calls received by coordinated entry	14,303	12,578	11,697	12,638	13,510
Drop-In Center	**$109**	**$180**	**$210**	**$252**	**$263**
Number of clients served at Drop-In Center	225	422	660	339	462
Hilda Barg Homeless Prevention Center	**$1,452**	**$1,960**	**$1,830**	**$1,561**	**$1,692**
Household (families) moving into PH at discharge	99%	80%	98%	70%	80%
Households (families) increasing or maintaining income at discharge	96%	70%	71%	70%	-
Homeless Services Navigation Center - East/Ferlazzo Emergency Shelter	**$1,494**	**$1,590**	**$1,783**	**$1,782**	**$1,843**
Households (singles) moving into PH at discharge	60%	59%	69%	60%	60%
Homeless Services Administration & Grants Management	**$3,985**	**$2,505**	**$2,465**	**$3,854**	**$3,795**
HUD grant funds expended	100%	100%	100%	95%	95%
VHSP grant funds expended	100%	100%	100%	95%	95%
Prince William Area CoC Grant Award	$1.40M	$1.54M	$1.62M	-	NR
Homeless Services Prevention Services	**$419**	**$443**	**$498**	**$770**	**$770**
Households Served	61	59	53	58	61
Sudley Corridor Drop In Center	**$185**	**$197**	**$222**	**$215**	**$336**
Number of clients served	234	236	379	233	438

Children's Services Act (CSA)

The CSA is a 1993 Virginia law that establishes a single state pool of funds to support services for eligible youth and their families. State funds, combined with local community funds, are managed by local interagency Family Assessment and Planning Teams who plan and oversee services to youth. This interagency team is made up from representatives of DSS, PWC Public Schools, Juvenile Court Services Unit, and Community Services. After plans are determined, the Community Policy and Management Team, which includes the same interagency members with private provider, parent, Health District and PWC Executive Management representation, reviews and approves the use of tax support for the services. The CSA Division is the administrative entity that provides oversight and management of the local CSA program in PWC. The Federal Title IV-E program is also housed in the CSA Division. CSA transforms lives through support.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Youth who receive only community-based services. State target is 50%	84%	88%	86%	89%	91%
Title IV-E case & financial error percentage*	2%	1%	5%	<5%	<5%
Youth who show improved functioning in Emotional/Behavioral Needs	47%	49%	56%	50%	55%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Community-Based Services	**$17,739**	**$19,123**	**$21,556**	**$24,834**	**$30,916**
Youth served in Special Education Private Day School (SPED)	208	213	221	225	230
Youth served in the community (non-educational services)	279	303	325	325	340
Residential Services	**$2,479**	**$3,231**	**$4,033**	**$2,141**	**$2,133**
Youth served in residential services	59	71	84	80	90
CSA Foster Care	**$1,096**	**$948**	**$1,203**	**$1,064**	**$1,063**
Youth served in foster care with CSA funds	68	67	81	80	90
CSA Administration*	**$1,348**	**$720**	**$499**	**$554**	**$684**
Total youth served (unduplicated)	531	567	606	575	630
Title IV-E Administration**	**$372**	**$372**	**$331**	**$363**	**$270**
Total IV-E cases reviewed by the State	55	71	85	75	95

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

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

Director's Office

The Director's Office provides overall leadership, financial management including state and federal grant monitoring, personnel functions, and information technology services for DSS. The Office engages the advice of the appointed DSS Advisory Board. Oversight is provided by seven state departments within three Secretariats. Emergency Management duties for Mass Sheltering are also a part of this office.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Total $ spent on Social Services in PWC (includes Federal and State services)	$992M	$951M	NR	$1,000M	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Social Services Director's Office	**$1,571**	**$1,685**	**$1,827**	**$1,542**	**$1,670**
Total clients served in community	222,513	290,537	284,640	328,400	295,000
Technology Support	**$508**	**$587**	**$548**	**$577**	**$685**
Number of employee state system access reviews completed	351	310	341	325	330
Personnel Support	**$445**	**$484**	**$395**	**$414**	**$375**
Number of hires/promotions/transfer	116	142	0	100	0
Fiscal Support	**$1,066**	**$1,194**	**$1,212**	**$1,313**	**$1,343**
Number of payments processed	21,083	24,307	22,936	25,000	25,000

Public Assistance (PA)

The PA Division is responsible for determining initial and ongoing eligibility for public benefits. These programs, which include Medical Assistance (Medicaid) and the Supplemental Nutrition Assistance Program (SNAP), serve the most vulnerable population. The division works to provide access to health care, address food insecurity, and help meet basic needs. PA transforms lives through support.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
New medicaid applications processed within state mandated time frame (45 days)	99%	95%	96%	97%	97%
SNAP applications processed w/i state mandated time frame (Exped & Non-Exped)	99%	99%	98%	97%	97%
TANF applications processed w/i state manadated time frame (30 days)	98%	99%	99%	97%	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Public Assistance	**$15,498**	**$17,346**	**$17,927**	**$19,946**	**$19,567**
Medicaid annual renewals 30 days overdue	21,436	9,357	4,429	7,500	1,000
Clients served - SNAP (unduplicated count)	44,981	48,483	49,269	58,000	51,000
Clients served - Medicaid (unduplicated count)	126,253	136,930	128,857	160,000	145,000
Clients served - TANF (unduplicated count)*	3,967	3,997	4,125	4,600	-

*In FY27, program workload and key measure for " Clients served - TANF (unduplicated count)" and "TANF applications processed w/i state mandated time frame (30 days)" has been moved to Customer Support & Services (CSS).

Customer Support & Service (CSS)

The CSS Division directs customers to needed resources within the community. Support staff refers inquiries to community resources and coordinates initial inquiries regarding PA benefits collecting verification documentation for the PA Division via onsite, online and telephone. This division houses the Compliance Unit that oversees external and internal public benefit audits and appeals. Temporary Assistance for Needy Families (TANF) and Refugee Cash Assistance Program provide a supplement for families to help meet their basic needs. The Energy Assistance, Child Care and Employment Services staff assess customer needs for heating/cooling assistance, and connects individuals to training, education, employment, and childcare services. The Fraud Unit investigates allocations of fraud in the SNAP, TANF and Child Care public benefit programs. PWC DSS East and West are served by bilingual front desk staff. The Call Center bilingual staff answer over 80,000 phone calls annually. This program transforms lives through support and self-sufficiency.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
TANF participants engaged in work activities (state target is 50%)	17%	35%	37%	50%	50%
Child Care applications processed within 30 days (state target is >97%)	99%	98%	95%	98%	98%
TANF applications processed w/i state mandated time frame (30 days)*	98%	99%	99%	97%	97%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Employment Services	**$1,493**	**$1,614**	**$2,420**	**$2,139**	**$3,232**
Persons served in VIEW -CSS	353	569	638	500	650
Clients served - TANF (unduplicated count)*	3,967	3,997	4,125	4,600	4,600
Child Care	**$1,195**	**$1,329**	**$1,425**	**$1,418**	**$1,479**
Persons served in the Childcare program -CSS	1,779	2,168	1,976	2,100	2,100
Fraud Investigations	**$803**	**$871**	**$903**	**$1,017**	**$1,125**
Fraud cases	830	742	563	700	700
Customer Support & Services (Includes CRT)	**$3,158**	**$3,865**	**$4,138**	**$3,938**	**$4,119**
Calls received	61,374	80,377	81,509	85,000	85,000
Energy Assistance Mandated Program**	**-**	**-**	**-**	**-**	**$200**
Applications received mandated programs	3,604	7,118	6,958	8,400	7,500

*In FY27, program workload and key measure for " Clients served - TANF (unduplicated count)" and "TANF applications processed w/i state mandated time frame (30 days)" has been moved to Customer Support & Services (CSS).

**In FY27, the activity “Energy Assistance Mandated Program” will be added to the PM table to enhance the accuracy of program reporting.

Advocacy, Prevention & Protection (AP&P)

The AP&P Division is comprised of four components. (1) The Child Advocacy Center provides a safe, child-centric environment to help children move from victim to survivor by reducing trauma and educating the community through a multidisciplinary approach to prevent, recognize, investigate, and prosecute child abuse. (2) Intake provides residents with access to a hotline to report abuse (703-792-4200) during the daytime with a rollover to the Commonwealth 24/7/365. (3) The Prevention Team works with families who need support in strengthening their family's situations to prevent abuse and neglect. The Team also raises community awareness of abuse and neglect. (4) Adult Protective Services staff investigates allegations of abuse/neglect/exploitation of disabled or older adults. Adult Services' (a part of APS) activities include monitoring public guardianships for incapacitated adults and home visits to determine eligibility for Medicaid-funded long-term care in conjunction with the local health district. This program transforms lives through safety.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Repeat adult abuse and neglect cases	1.50%	1.10%	4.80%	1.00%	5.00%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Adult Protective Services (APS) Investigations*	**$1,389**	**$1,902**	**$2,054**	**$1,939**	**$2,042**
Reports of alleged adult abuse/neglect received by APS	1,214	1,392	1,585	1,360	1,700
APS complaints investigated	878	903	937	950	1,000
Founded APS cases	246	307	544	300	600
Average number of days to complete APS investigations and assessments	28	38	41	40	42
Incapacitated adults in the guardianship program	887	927	1,012	950	1,050
Adult Care*	**$552**	**$629**	**$243**	**$267**	**$299**
Medicaid long-term care assessments - Adults	808	1,250	1,397	1,300	1,400
Prevention & Assesments*	**$1,469**	**$1,598**	**$1,814**	**$1,639**	**$1,824**
Families served in prevention and assessments	915	918	1,061	960	1,100
Child Advocacy Center*	**$785**	**$647**	**$777**	**$763**	**$795**
Number of clients served at CAC	265	273	310	300	325
PS Intake**	**$514**	**$514**	**$794**	**$682**	**$856**
Number of alleged child and adult abuse/neglect reports	7,768	8,355	7,421	10,000	8,750

*Split from the dissolved Protective Services program and added to AP&P in the FY24 DSS reorganization. Activity splits in the reorganization result in substantial differences in activity funding and prior year actuals. Total FY23 costs are reflected in the old program in the Expenditure & Revenue Summary.

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

Child Protective Services (CPS)

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

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Repeat child abuse and neglect cases (same child)	1.00%	0.70%	0.60%	0.50%	0.70%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
CPS Investigations and Ongoing*	**$7,288**	**$7,107**	**$7,348**	**$7,161**	**$7,620**
Reports of alleged child abuse/neglect received by CPS	6,554	6,963	5,836	7,063	6,400
CPS complaints investigated & assessments completed	2,680	2,497	2,244	2,597	2,450
Founded CPS cases	199	117	134	150	155
Average number of days to complete CPS investigations and assessments	52	51	47	49	48
Families served in family treatment services	267	206	239	220	260

*Created by a split of multiple activities from the dissolved Protective Services program and combined with the CPS Ongoing activity from the Family Support Services program in the FY24 DSS reorganization. FY23 only reflect amounts from the Protective Services split, showing partial values for activities from the former program. FY23 total amounts show in the Expenditure and Revenue Summary for the old program.

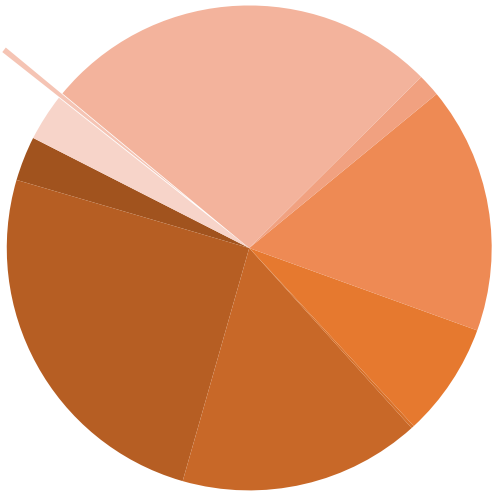
Virginia Cooperative Extension

Mission Statement

Virginia Cooperative Extension leads the engagement mission of Virginia Polytechnic Institute and State University and Virginia State University, the Commonwealth's land grant universities. Building local relationships and collaborative partnerships, Virginia Cooperative Extension helps people put scientific knowledge to work through learning experiences that improve economic, environmental, and social well-being.

Quadrant Area

% of Health, Wellbeing & Environmental Sustainability	**0.4%**
Quadrant Expenditure Budget:	**$382,324,748**



Programs

Nutrition	$12,918
Environment & Natural Resources	$535,156
4-H Education	$182,535
Parent Education	$255,837
Financial Education & Housing Counseling	$467,858
Agency Expenditure Budget:	**$1,454,304**

Mandates

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

Virginia Cooperative Extension

Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Nutrition Education	$10,312	$10,311	$10,311	$10,311	$12,918	25.28%
Agriculture & Natural Resources	$380,567	$402,741	$476,946	$464,620	$535,156	15.18%
4-H Education	$120,113	$160,580	$167,048	$168,362	$182,535	8.42%
Parent Education	$185,427	$214,486	$242,980	$237,750	$255,837	7.61%
Financial Education & Housing Counseling	$428,099	$485,535	$549,261	$464,602	$467,858	0.70%
Total Expenditures	**$1,124,517**	**$1,273,653**	**$1,446,547**	**$1,345,645**	**$1,454,304**	**8.07%**

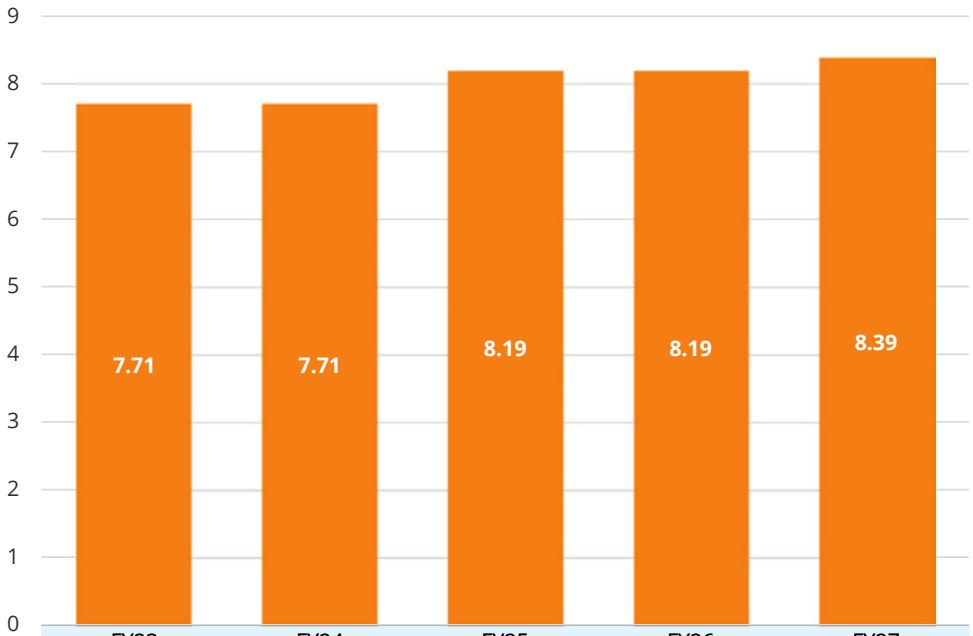
Expenditure by Classification

Salaries & Benefits	$936,925	$1,084,854	$1,221,817	$1,143,987	$1,212,605	6.00%
Contractual Services	$4,514	$8,220	$12,186	$5,050	$4,050	(19.80%)
Internal Services	$150,225	$148,645	$148,844	$143,686	$183,727	27.87%
Purchase of Goods & Services	$32,852	$31,934	$63,699	$53,355	$54,355	1.87%
Reserves & Contingencies	$0	$0	$0	($433)	($433)	0.00%
Total Expenditures	**$1,124,517**	**$1,273,653**	**$1,446,547**	**$1,345,645**	**$1,454,304**	**8.07%**

Funding Sources

Revenue from Federal Government	$41,514	$5,099	$84,620	$42,000	$50,000	19.05%
Revenue from Other Localities	$122,949	$131,100	$137,768	$139,543	$142,891	2.40%
Miscellaneous Revenue	$94,331	$61,441	$222,522	$65,000	$189,315	191.25%
Charges for Services	$13,400	$14,036	$17,500	$10,000	$15,000	50.00%
Revenue from Commonwealth	$69,965	$58,020	$0	$0	$0	-
Transfers In	$293,522	$303,522	$338,223	$338,223	$338,223	0.00%
Total Designated Funding Sources	**$635,681**	**$573,218**	**$800,634**	**$594,766**	**$735,429**	**23.65%**
Net General Tax Support	**$488,836**	**$700,435**	**$645,913**	**$750,879**	**$718,875**	**(4.26%)**
Net General Tax Support	**43.47%**	**54.99%**	**44.65%**	**55.80%**	**49.43%**	

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Nutrition Education	0.00	0.00	0.00	0.00	0.00
Agriculture & Natural Resources	3.42	3.32	3.80	3.80	4.00
4-H Education	1.49	1.60	1.60	1.60	1.60
Parent Education	0.80	0.79	0.79	0.79	0.79
Financial Education & Housing Counseling	2.00	2.00	2.00	2.00	2.00
Full-Time Equivalent (FTE) Total	**7.71**	**7.71**	**8.19**	**8.19**	**8.39**

Future Outlook

Strengthening Collaborative Efforts – Virginia Cooperative Extension (VCE) will strengthen and expand collaborative partnerships to support the needs of a growing community. VCE supports community education needs of multiple County agencies, including the Department of Social Services, Office of Housing & Community Development, Public Works-Watershed Management, Juvenile Court Service Unit, Library and others.

Outreach to Underserved Audiences – As the County population expands, VCE staff and volunteers will seek more outreach opportunities to identify and support the needs of the underserved community by raising awareness of VCE programs and services while adapting programs to meet the ever-changing needs of individuals and families in the community.

Expanded Volunteerism to Support Community Needs – VCE aims to build additional capacity in its volunteer-led programs. By focusing on expanding volunteer recruitment, offering meaningful volunteer opportunities, and increasing volunteer retention, VCE will enhance programs to meet the needs of County agencies and the community.

General Overview

A. Revenue Grant Funds Increase – An increase in the Virgina Cooperative Extension revenue fund budget reflects the inclusion of the full placeholder amounts for several externally funded program grants to ensure accurate budgeting and financial transparency. These grants include the U.S. Department of Housing and Urban Development (HUD) grant, the Supportive Services for Veteran Families – Special Purpose Award for Rapid Re-Housing (SPARC) grant, the U.S. Department of Veterans Affairs (VA) housing grant, and the Family and Economic Connections (FEC) grant. Incorporating the full estimated grant amounts results in a corresponding increase in revenues, totaling $137,315, and does not represent additional general fund cost exposure, as these programs are fully supported by grant revenues.

B. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Virgina Cooperative Extension technology bill increases by $34,569. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Budget Initiatives

A. Budget Initiatives

1. Senior Business Services Analyst – Agriculture & Natural Resources

Expenditure	$42,001
Revenue	$0
General Fund Impact	$42,001
FTE Positions	0.20

a. Description – This initiative converts a part-time (currently 0.80 FTE) benefited Senior Business Services Analyst position into a full-time role within VCE. Expanding this position is necessary to meet growing operational demands, support enhanced data analysis, and provide comprehensive business and financial oversight.

b. Service Level Impacts – A full-time analyst will improve efficiency in reporting, project management, and cross-departmental coordination, enabling VCE to better track performance, optimize resources, and support strategic decision-making across the organization.

Program Summary

Nutrition Education

Education in the areas of basic nutrition, physical activity, safe food handling, and thrifty food shopping. Educational collaborative programming involves groups of adults and groups of youth who enroll in a series of classes involving six to eight lessons per series. The program is federally funded through the Supplemental Nutrition Assistance Program Education (SNAP ED) and the Expanded Food and Nutrition Education Program (EFNEP) grants Comprehensive and short-term nutrition education classes are offered in-person at human services offices, homeless shelters, retail stores, free clinics, pregnancy centers, farmers markets, health centers, food pantries, schools, churches, after-school programs, low-income housing communities, Head Start, and parent meetings.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Number of youth who graduated from SNAP and EFNEP nutrition education programs	-	-	-	640	640
Number of adults who graduated from SNAP and EFNEP nutrition education programs	-	-	-	65	65

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Nutrition Education	**$10**	**$10**	**$10**	**$10**	**$13**
SNAP ED families (formerly participants) enrolled in program	171	37	16	27	65

Agriculture & Natural Resources (ANR)

Provides educational programs that raise awareness and change behaviors, emphasizing best management practices for sustainable landscape management and water quality protection. Activities conducted by staff and trained Master Gardener Volunteers include educational classes and hands-on demonstrations; "Ask a Master Gardener" clinics at local garden centers and Farmer's Markets; the Extension Horticulture Help Desk; an outdoor classroom called the Teaching Garden; Plant-a-Row produce collections at local Farmer's Markets; school and community garden site visits and technical assistance; and stormwater education. Building Environmentally Sustainable Turf (BEST) Lawns, part of the Virginia Healthy Lawn program, utilizes Master Gardener volunteers to measure and soil-test turf and landscape areas, and staff provides certified nutrient management plans as a result. Audiences include citizens, agricultural producers, local school systems, the green industry, pesticide applicators, homeowners' associations, non-profit organizations, and County agencies.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Participants reporting they adopted recommended water quality practices	93%	79%	84%	85%	85%
BEST Lawn clients implementing practices that improve water quality	100%	50%	100%	85%	85%
Percentage of participants reporting satisfaction with environmental education	98%	100%	97%	95%	95%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Agriculture and Natural Resources	**$381**	**$403**	**$477**	**$465**	**$535**
Environmental education participants	1,967	2,349	3,536	2,500	2,500
Site visits for stormwater management education & community & school gardens	77	72	44	60	60
Calls received through the Horticulture Help Desk	859	808	875	1,000	850
BEST Lawns urban nutrient management plans written	197	136	145	200	200
FTE value of volunteer hours (ANR)	8.13	7.22	6.08	7.00	7.00

4-H Education

4-H is a positive youth development program designed to engage young people in intentional, productive, and constructive ways, while recognizing and enhancing their strengths. The four H's in 4-H represent the development of head, heart, hands, and health. Youth-adult partnerships are shown to be one of the most effective ways to engage both youth and adults in meaningful activities which contribute to positive youth development. Youth involved in positive, meaningful, respectful relationships with adults have been shown to improve skills and competencies while decreasing participation in risky behaviors with negative results. When partnering with youth, adults also build skills and simultaneously strengthen the organizations to which they belong. 4-H programming is research-based and connects youth with a mentor, a hands-on project, and a meaningful leadership opportunity that empowers young people with the skills to lead for a lifetime. Delivery modes are varied but are mainly focused on in-school and after-school programs, community clubs, and 4-H camps.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Safe at Home Alone: showing increased awareness about staying home alone safely	100%	100%	100%	100%	100%
4-H life skills development measured by post camp evaluation of teen counselors	86%	100%	NA	100%	100%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
4-H Youth Education*	**$120**	**$161**	**$167**	**$168**	**$183**
Youth enrolled in 4-H camps and clubs	520	595	636	600	600
Youth enrolled in 4-H special interest programs	14,578	19,010	17,426	17,000	17,000
FTE value of volunteer hours (4-H)	2.94	1.90	7.00	3.00	5.00
Youth enrolled in competitive events and programs	148	213	676	250	600
Community service hours contributed by 4-H youth and adults	62	7,223	NR	-	-

*In FY25, actuals for the workload measure Community Service Hours Contributed by 4-H Youth and Adults are reported under the measure FTE Value of Volunteer Hours (4-H).

Parent Education

Parent Education offers 3 distinct programs: Systematic Training for Effective Parenting (STEP), Juvenile Justice Parenting Program (JJPP), and When Families Get Angry (WFGA). Participants complete all required instructional hours to successfully complete each program: STEP (parents of children from birth-17)-14 hours; JJPP (adults and teenagers)-14 hours; WFGA (adults), 6 hours of instruction. VCE-trained instructors teach a research-based, skills-oriented curriculum aimed at enhancing family strength, resilience and communication; improving the stability of children and families; supporting stronger relationships and enhancing parental effectiveness. Parents learn they are not isolated in their struggles. Programs are facilitated in Spanish and English, in-person and virtually. Parent Education partners with the Department of Social Services, the Juvenile Court Service Unit, Community Services, and local churches to deliver cost-efficient programs to support adults and teens in strengthening families to prevent abuse and neglect, juvenile detention, and interpersonal violence, ultimately safeguarding the well-being of the entire community.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
DSS clients with no founded abuse/neglect case 1 year after program completion	100%	100%	99%	100%	95%
At-risk families who don't enter foster care within 1 year of program completion	100%	100%	100%	100%	95%
Youth without criminal charges 1 year after parents complete JJPP class	100%	100%	95%	100%	86%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Parent Education*	**$185**	**$214**	**$243**	**$238**	**$256**
FTE value of volunteer hours (parent education)	0.27	0.09	0.04	0.25	0.05
Number of individuals that register for parent education classes	-	-	-	700	700
% of individuals who complete a Parent Education series of classes	-	-	-	85%	85%
% of participants in a parent ed class reporting improved family situations	-	-	-	95%	90%
Participants completing Systematic Training for Effective Parenting	113	125	NR	-	-
Participants completing When Families Get Angry	138	135	NR	-	-
Participants completing JJPP	71	63	NR	-	-

*In FY26, the last three workload measures were consolidated into two new measures: (1) the percentage of individuals who complete a Parent Education series of classes, and (2) the percentage of participants in a Parent Education class who report improved family situations.

Financial Education & Housing Counseling

Promotes improved personal financial behaviors through research-based curriculum and financial counseling to develop sound financial practices for improved economic stability. VCE's Master Financial Educators volunteers lead programs on Money Saving Strategies, Improving Credit, Getting Ready for Taxes, Financial Recovery, and more. VCE is a HUD-certified housing counseling agency, offering one-to-one counseling and proven best practices for better financial decision-making. The First-Time Homebuyer program outlines steps to reach homeownership, including pre-purchase planning, steps to avoid foreclosure, and credit improvement. For the past several years, the counseling team has included HUD-certified counselors and foreclosure mitigation counselors. This program is a part of the Financial Empowerment Center for PWC supporting community efforts to reach low-income and underserved populations, helping the community reach financial and affordable home-ownership goals.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Counseling Participants reporting improvement in their financial situation	70%	93%	90%	75%	85%
Mortgage Default Counseling clients with successful outcomes	95%	100%	100%	95%	95%
Clients with increased knowledge measured by pre/post-tests	81%	94%	94%	90%	90%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Financial Education and Housing Counseling	**$428**	**$486**	**$549**	**$465**	**$468**
Households receiving housing counseling	106	145	166	175	175
Clients completing First-Time Homebuyer Track	59	60	37	55	35
Clients attending financial literacy class	491	744	1,014	600	750
FTE value of volunteer hours (financial education)	0.34	0.05	0.62	0.40	0.40

Youth Services

Mission Statement

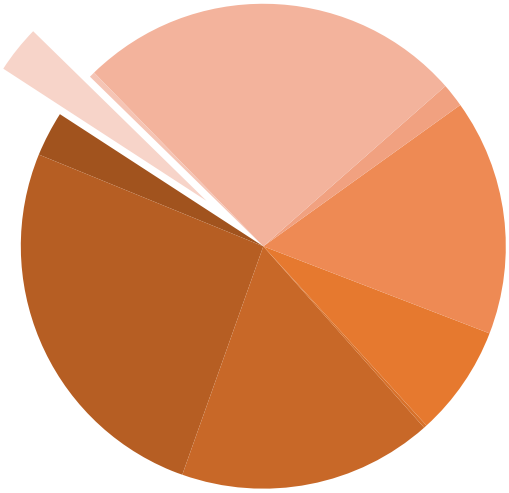
The mission of the Prince William County Office of Youth Services is to promote positive youth development opportunities through strategic investments, strong collaboration, and a shared goal to strengthen youth connections in the community.

Quadrant Area

% of Health, Wellbeing & Environmental Sustainability	**3.1%**
Quadrant Expenditure Budget:	**$382,324,748**

Programs

Juvenile Services	$11,919,014
Agency Expenditure Budget:	**$11,919,014**



Mandates

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

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

Youth Services

Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Juvenile Services	-	-	$11,985,957	$12,714,638	$11,919,014	(6.26%)
Total Expenditures	**-**	**-**	**$11,985,957**	**$12,714,638**	**$11,919,014**	**(6.26%)**

Expenditure by Classification

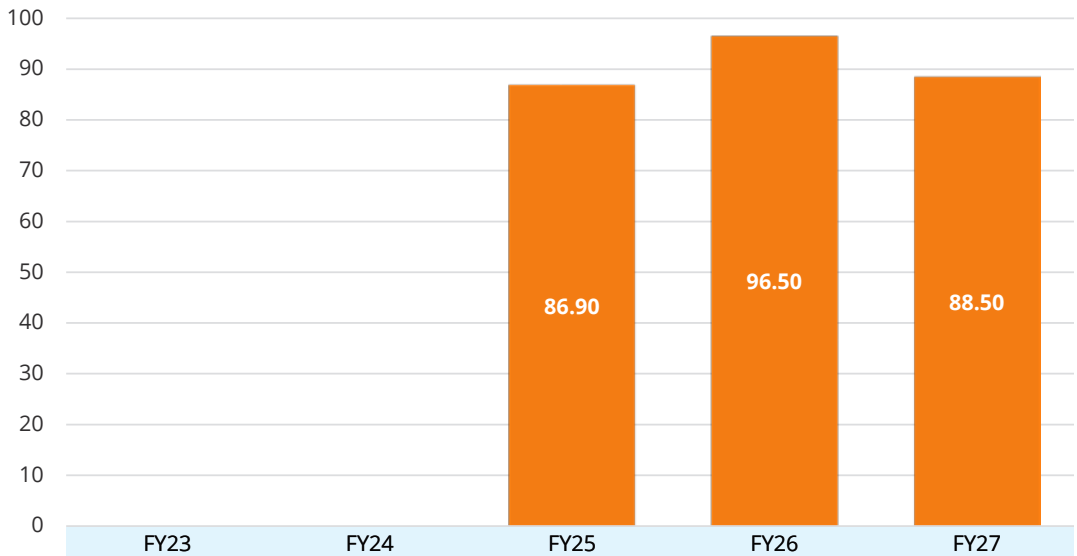
Salaries & Benefits	$0	$0	$9,893,016	$10,584,692	$10,194,887	(3.68%)
Contractual Services	$0	$0	$625,920	$652,486	$361,937	(44.53%)
Internal Services	$0	$0	$790,865	$600,791	$733,523	22.09%
Purchase of Goods & Services	$0	$0	$669,965	$746,401	$492,048	(34.08%)
Capital Outlay	$0	$0	$0	$129,702	$129,702	0.00%
Leases & Rentals	$0	$0	$6,192	$7,927	$12,927	63.08%
Reserves & Contingencies	$0	$0	$0	($7,361)	($6,010)	(18.35%)
Total Expenditures	**$0**	**$0**	**$11,985,957**	**$12,714,638**	**$11,919,014**	**(6.26%)**

Funding Sources

Revenue from Federal Government	$0	$0	$143,938	$262,900	$110,300	(58.04%)
Revenue from Other Localities	$0	$0	$235,259	$0	$320,000	-
Miscellaneous Revenue	$0	$0	$2,184	$0	$0	-
Charges for Services	$0	$0	$25,903	$904,037	$366,537	(59.46%)
Revenue from Commonwealth	$0	$0	$3,946,680	$3,332,229	$2,819,729	(15.38%)
Total Designated Funding Source	**-**	**$0**	**$4,353,964**	**$4,499,166**	**$3,616,566**	**(19.62%)**
Net General Tax Support	**-**	**$0**	**$7,631,993**	**$8,215,472**	**$8,302,448**	**1.06%**
Net General Tax Support	**-**	**-**	**63.67%**	**64.61%**	**69.66%**	

Note: FY23-24 Actuals for the Juvenile Services program are included in Social Services.

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Juvenile Services	0.00	0.00	86.90	96.50	88.50
Full-Time Equivalent (FTE) Total	0.00	0.00	86.90	96.50	88.50

Note: The Juvenile Services program was moved from the Department of Social Services creating a new agency - Office of Youth Services - in FY25. The historical information associated with the Juvenile Services program appears in Social Services.

Future Outlook

Expansion to Youth Diversion – During FY26 the youth diversion program (Right Step to Opportunities) expects to serve over 200 clients. Growth in this program area, with anticipated increases in service delivery, will require additional operations to ensure proper administrative support and program management to address the growing volume of intakes, data collection, scheduling, and coordination of program activities.

Expansion to Molinari Juvenile Shelter (MJS) Programming – During FY25 the MJS (a non-secure alternative to detention) saw a dramatic decrease in recidivism rates from approximately 5.60% in FY24 to 1.15% in FY25. This sharp decline is mainly attributed to the implementation of positive behavioral reward programs and the partnership with a Prince William County (PWC) vendor providing therapeutic mentoring services to the residents. The mentoring and counseling services were provided to MJS residents three times a week to further develop communication and social skills, improve judgement, and encourage use of anger management tactics. MJS staff have also benefited from staff training provided by the vendor partnership. This service has contributed to the overall success of the residents and has had a positive impact on the MJS's performance measures.

Community Outreach Youth Event – Building on the resounding success of the recent community outreach event held by the Office of Youth Services (OYS), OYS proposes establishing this initiative as an annual cornerstone of the department's engagement strategy. The event has proven its value as a dynamic platform for fostering meaningful connections, strengthening local partnerships, and addressing the direct needs of residents in PWC. By institutionalizing this event, OYS will strengthen community ties and foster sustained collaboration among residents, local organizations, and county services—advancing our shared commitment to inclusive and responsive governance.

Advancing Youth Development Through Peer Mentoring – As part of OYS's strategic vision OYS anticipates proposing a peer-to-peer mentoring initiative designed to serve youths in grades 3 through 12. OYS will collaborate with community partners to develop this program, focusing on structured, activity-based engagement that affirms each young person's potential and promotes holistic development.

The proposed initiative will leverage organized sports leagues and recreational outlets to foster discipline, teamwork, and healthy emotional development. OYS will intentionally design these accessible, skill-building environments to reach youth who might otherwise face financial barriers to participation. By embedding mentorship into these activities, OYS aims to create a supportive framework that pairs youth with trusted peer leaders who model positive behaviors and offer guidance.

Participation in the mentoring program will cultivate a range of developmental competencies for both mentors and mentees, including:

- **Communication Skills** – Enhancing the ability to express thoughts clearly and effectively.
- **Leadership Development** – Building capacity for informed decision-making and guiding others.
- **Interpersonal Skills** – Learning strategies to resolve conflict and foster collaboration.
- **Problem-Solving Abilities** – Strengthening critical thinking and solution-oriented approaches.
- **Personal Goal Setting** – Supporting youth in identifying and pursuing realistic academic and personal goals.
- **Cultural Competence** – Encouraging understanding and appreciation of diverse backgrounds and perspectives.

General Overview

A. Shift of Intervention, Prevention, and Education (IPE) Program Funds to the Office of Executive Management (OEM) – In FY19, the Juvenile Court Services Unit (JCSU) assumed responsibility for the Northern Virginia Family Service (NVFS) community partner from the Police to better align the services within the IPE Program. In FY26, following collaborative discussions with the Virginia Department of Juvenile Justice (DJJ) and the County, the community partner funding was transferred to OYS. This transition reflected shared considerations regarding administrative roles and ensured continued alignment with DJJ expectations and County processes while maintaining uninterrupted support for NVFS services.

The IPE Program delivers gang intervention, prevention, and education services for gang-involved and at-risk youth and young adults up to age 24. Because OYS serves individuals only up to age 17, the IPE Program's mission aligns more closely with the Office of Community Safety within OEM, which focuses on gang prevention. Therefore, $132,266 in community partner funding has been reallocated from OYS to OEM.

B. Position Shift to the OEM Community Safety Program – The budget includes the transfer of the Human Services Supervisor (Gang Response Intervention Team Coordinator - GRIT) position (1.00 FTE) totaling $165,603 to OEM's Community Safety Program. The GRIT position's core responsibilities—crime prevention and gang prevention—are more closely aligned with the mission and objectives of the OEM program. This shift has no net impact on the general fund.

C. Discontinued Community Placement Program (CPP) by the DJJ – One of the activities in OYS is the CPP, which is a program funded by the DJJ that aims to place youth in settings closer to their home communities to facilitate a smoother transition after release. In FY26, the DJJ discontinued funding PWC's CPP. This loss of $882,600 in revenue triggered the commensurate removal of operating expenses related to the CPP, including 7.00 vacant FTEs.

D. Removal of One-Time Costs – A total of $255,020 has been removed from the budget. These were one-time costs added in FY26 for a juvenile case management system ($240,000) and one-time technology ($9,020) and operational costs ($6,000) associated with the FY26 initiatives for the Detention Specialists (3.00 FTE) and Nurse (1.00 FTE).

E. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, OYS's technology bill increases by $143,923. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

F. Expenditure Redistribution Among Categories – A total of $55,000 has been shifted from contractual services to purchase of goods and services ($50,000) and leases ($5,000). This shift serves to align budgeted amounts with predicted expenditure needs for operating the Right Step program.

G. Revenue Redistribution Among Categories – A total of $537,500 has been shifted from charges for services to revenue from other localities ($320,000) and revenue from commonwealth ($217,500). This shift serves to align budgeted amounts with historical actuals received.

H. Shift of Dispute Resolution Contract Funding to the Office of Criminal Justice Services (CJS) – A total of $165,770 in local funding was shifted from OYS to CJS for a dispute resolution contract that provides mediation services for civil, small-claims, and domestic court matters, such as child support, custody, and visitation. Effective July 1, 2024, the Director of Juvenile Justice prohibited Court Service Units (CSUs) from signing or managing contracts with local governments, so OYS assumed responsibility of this previously CSU-administered contract. However, OYS's mission focuses on prevention, positive youth development, and community empowerment, while the dispute resolution services are court-driven and reactive. As a result, the contract is better aligned with CJS's activities and department goals.

Budget Initiatives

A. Budget Initiatives

1. Right Step Program Diversion Funding – Juvenile Services

Expenditure	$150,000
Revenue	$0
General Fund Impact	$150,000
FTE Positions	0.00

a. Description – The Right Step program is a critical early intervention and restorative justice effort within OYS that services youth at risk of or involved in the juvenile justice system. Established in FY25, the program fills a vital service gap between prevention and formal court intervention by promoting accountability, personal growth, and family engagement. Right Step has become an essential diversion pathway that helps prevent deeper system involvement while supporting safe, healthy, and thriving youth and families in PWC. Right Step enables PWC to offer a cost-effective, prevention-based alternative to detention and intensive supervision while demonstrating a proactive commitment to youth development, public safety, and overall community wellbeing.

This initiative provides funding to strengthen operational capacity and sustain essential youth and family services as the program expands. Funding will support community-based service delivery partnerships that provide counseling, mentoring, enrichment opportunities, and other supportive services critical to early intervention outcomes.

b. Service Level Impacts – The Right Step initiative directly supports several of the County's 2025-2028 Strategic Plan goal areas by advancing education, safety, collaboration, and equitable service delivery. The program advances the Education goal area by developing and delivering localized restorative programs that equip youth with the tools, skills, and support needed to become successful, responsible residents. It advances the Government goal area by promoting cross-functional collaboration between the Court Services Unit, Police Department, and local agencies. Additionally, it advances the Safe and Secure Community goal area by reducing the likelihood of future youth court involvement by addressing the root causes of delinquent behavior through evidence-based practices.

2. United States Department of Agriculture (USDA) Certified Child Nutrition Management System – Juvenile Services

Expenditure	$75,000
Revenue	$0
General Fund Impact	$75,000
FTE Positions	0.00

a. Description – In 2025 OYS became an independent School Food Authority (SFA) after the DJJ announced it would no longer sponsor sites for the national school nutrition program. As an SFA, OYS must comply with all USDA and Virginia Department of Education School and Community Nutrition Programs (VDOE-SCNP) requirements, including the use of a USDA-certified nutrition management system. This initiative provides $68,000 in one-time and $7,000 in ongoing funding to implement and operate the mandated system. The system will automate meal counting, support inventory control, and standardize recipe management. Automation will reduce staff time spent on administrative tasks, lower the risk of disallowed meals, and provide real-time data to improve forecasting, purchasing, and waste reduction. The system will ensure compliance with state and federal child nutrition regulations, strengthen operational accountability, and address corrective action requirements identified in the 2025 VDOE-SCNP Administrative Review.

b. Service Level Impacts – This initiative supports the Government strategic goal area of the County's 2025-2028 Strategic Plan by leveraging technology to enhance data analytics, automation, and process standardization, thereby improving the County's delivery of services (Objective 4). It advances this objective by utilizing new technology to proactively establish pertinent policies and procedures to manage resources effectively (Strategy C). It also supports the objective by making software and dashboards available to enable agency automation and informed decision-making (Strategy B).

Program Summary

Juvenile Services

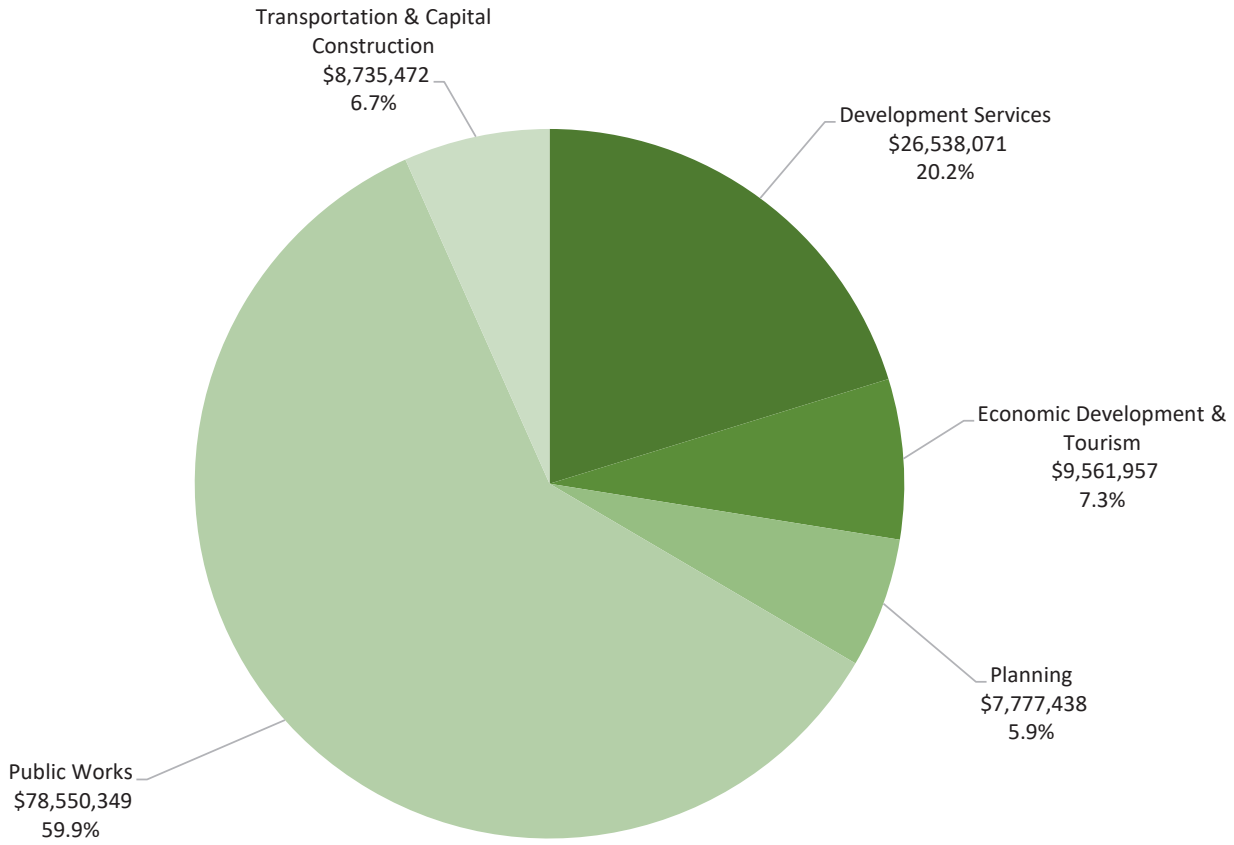
Juvenile Services provides court-ordered youth offenders with pro-social engagement to enhance their safety and accountability. Services range from secure detention at the Juvenile Detention Center, non-secure residence at the MJS, home-based supervision through the Pre-trial Supervision (which also includes electronic monitoring), and Right Step to Opportunities (Right Step) diversion programs. This program transforms lives through safety.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Juvenile Pre-trial Supervision clients re-offending while in the program	12.0%	9.4%	9.7%	10.0%	9.7%
Molinari Juvenile Shelter Services clients re-offending while in the program	4.6%	5.6%	1.2%	4.0%	3.6%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Juvenile Pre-trial Supervision*	**$0**	**$0**	**$1,015**	**$1,241**	**$837**
Juveniles admitted into pre-trial supervision	195	212	185	245	215
Molinari Juvenile Shelter Services*	**$0**	**$0**	**$2,476**	**$2,290**	**$2,413**
Juveniles admitted	200	204	175	205	194
Secure Detention*	**$0**	**$0**	**$6,147**	**$6,019**	**$6,599**
Juveniles admitted into Secure Detention	315	332	329	357	315
Community Placement Program**	**$0**	**$0**	**$985**	**$1,128**	**$0**
Average Daily CPP Population	-	7.5	6.5	8.0	-
OYS Administration	**$0**	**$0**	**$1,069**	**$1,308**	**$1,017**
Total Youth Services clients served	-	-	767	867	824
Right Step	**$0**	**$0**	**$294**	**$730**	**$1,053**
Total number of conference hearings	-	-	-	500	100

*The Juvenile Services program moved from DSS to OYS in FY25. The historical information (the FY23-FY24 Actuals) associated with these activities appears in DSS.
**The Community Placement Program activity was split out from Secure Detention in the Juvenile Services program in FY25 but was discontinued by the Virginia Department of Juvenile Justice in FY26.

Mobility, Economic Growth & Resiliency



Expenditure Budget: $131,163,287

Totals may not add due to rounding.

Average Tax Bill

Mobility, Economic Growth & Resiliency accounted for $75 and 1.39% of the average residential tax bill in FY27.

Department & Agencies

- Development Services
- Economic Development & Tourism
- Planning
- Public Works
- Transit Subsidy
- Transportation & Capital Construction

Development Services

Mission Statement

The Department of Development Services promotes a culture where staff and customers work in partnership to create and sustain a better quality of life and environment in which to live, work, and play. Development processes are designed to be effective and efficient, and ensure compliance with federal, state, and local regulations. The Department of Development Services supports economic development, public safety, revitalization, infrastructure improvements, and the protection of natural resources. Staff provide customers with the highest quality of service and respect. The department supplies the public with development information through effective communication and education.

Quadrant Area

% of Mobility, Economic Growth & Resiliency	**20.2%**
Quadrant Expenditure Budget:	**$131,163,287**

Programs

Building Development	$20,143,678
Land Development	$4,426,708
Customer Liaison	$558,153
Zoning Administration	$1,409,532
Agency Expenditure Budget:	**$26,538,071**

Mandates

The Department of Development Services enforces minimum safety standards in accordance with the Uniform Statewide Building Code. Development Services also serves as the liaison to the state-mandated Building Code Appeals Board and enforces local mandates enacted by the Board of County Supervisors. In addition, Prince William County has chosen to enact a Zoning Ordinance which is required to contain certain elements and be administered pursuant to state code. The Department of Development Services serves as a liaison to the Board of Zoning Appeals.

State Code: 36-105.A (Enforcement of Code), Title 15.2 Chapter 22 (Planning, Subdivision of Land and Zoning), Article 6 (Land Subdivision and Development), Article 7 (Zoning), Article 7.2 (Zoning for Wireless Communications Infrastructure), 15.2-2285 (Zoning Ordinance), 15.2-2308 (Board of Zoning Appeals)

County Code: Chapter 3 (Amusements), Chapter 5 (Buildings & Building Regulations), Chapter 12 (Massage Establishments), Chapter 20 Article IV (Live Entertainment Certificate), Chapter 25 (Subdivisions), Chapter 25.1 (Swimming Pools, Spas, and Health Clubs), Chapter 26 Article VI (Tax Exemption for Solar Energy Equipment, Facilities or Devices), Chapter 32 (Zoning), Chapter 33 (Expedited Land Development Plan Review), Chapter 34 (Foundation and Soil Management Fund)

Development Services also coordinates and approves, in consultation with other County agencies, matters in connection with Chapter 8 (Environmental Protection), Chapter 9.2 (Fire Prevention & Protection), Chapter 10 (Health & Sanitation), Chapter 14 (Noise), Chapter 17 (Parks and Recreation), Chapter 23 (Sewers & Sewage Disposal), Chapter 23.2 (Stormwater Management), Chapter 24 (Streets), Chapter 30 (Water Supply)

Other County regulations include: Design & Construction Standards Manual, Subdivision Ordinance, and Administrative Procedures Manual.

Development Services

Expenditure and Revenue Summary

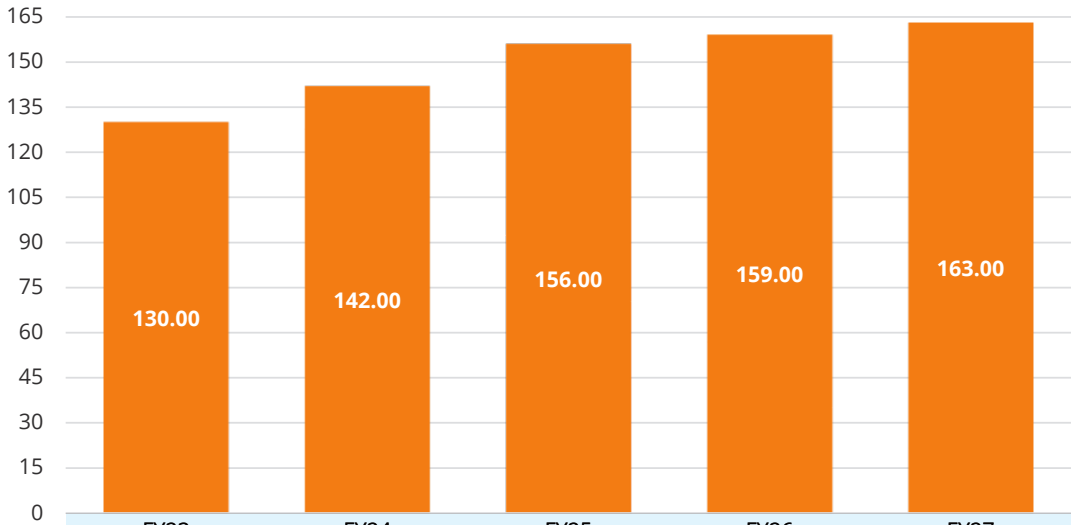
Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Building Development	$14,046,299	$15,377,824	$16,759,139	$17,740,935	$20,143,678	13.54%
Land Development	$3,110,515	$3,460,062	$3,626,227	$4,003,263	$4,426,708	10.58%
Customer Liaison	$280,274	$303,442	$553,121	$544,308	$558,153	2.54%
Zoning Administration	$0	$0	$1,205,302	$1,494,795	$1,409,532	(5.70%)
Total Expenditures	**$17,437,088**	**$19,141,328**	**$22,143,789**	**$23,783,301**	**$26,538,071**	**11.58%**

Expenditure by Classification						
Salaries & Benefits	$13,335,657	$14,974,740	$17,807,232	$18,952,467	$20,055,442	5.82%
Contractual Services	$179,871	$223,616	$269,721	$123,634	$1,129,604	813.67%
Internal Services	$1,148,290	$1,195,301	$1,291,753	$1,146,760	$1,411,596	23.09%
Purchase of Goods & Services	$855,084	$699,468	$679,533	$992,223	$1,042,417	5.06%
Capital Outlay	$180,872	$147,331	$114,108	$186,000	$197,700	6.29%
Leases & Rentals	$17,219	$20,010	$31,135	$43,654	$49,882	14.27%
Debt Maintenance	$0	($102)	$0	$0	$0	-
Transfers Out	$1,720,095	$1,880,963	$1,950,308	$2,338,563	$2,651,431	13.38%
Total Expenditures	**$17,437,088**	**$19,141,328**	**$22,143,789**	**$23,783,301**	**$26,538,071**	**11.58%**

Funding Sources						
Permits & Fees	$15,908,414	$17,654,382	$18,455,322	$19,611,862	$19,648,837	0.19%
Fines & Forfeitures	$1,500	$1,350	$1,700	$614	$2,000	225.73%
Use of Money & Property	$0	$0	$0	$41,158	$91,158	121.48%
Miscellaneous Revenue	$480	$2,604	$5,079	$176,017	$67,256	(61.79%)
Non-Revenue Receipts	$0	$16,901	$11,190	$0	$0	-
Charges for Services	$140,636	$162,651	$255,206	$196,770	$267,170	35.78%
Transfers In	$554,356	$485,412	$1,098,761	$1,035,412	$1,035,412	0.00%
Total Designated Funding Sources	**$16,605,386**	**$18,323,300**	**$19,827,259**	**$21,061,834**	**$21,111,834**	**0.24%**
(Contribution to)/Use of Fund Balance	**($1,070,495)**	**($2,199,079)**	**$131,167**	**$295,480**	**$2,983,528**	**909.72%**
Net General Tax Support	**$1,902,196**	**$3,017,106**	**$2,185,363**	**$2,425,988**	**$2,442,709**	**0.69%**
Net General Tax Support	**10.91%**	**15.76%**	**9.87%**	**10.20%**	**9.20%**	

Note: FY23-24 Actuals for the Zoning Administration program is reported in the Planning Office budget pages.

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Building Development	103.44	114.53	116.96	118.96	123.22
Land Development	23.85	24.85	25.33	25.33	26.23
Customer Liaison	2.71	2.62	4.84	4.84	4.78
Zoning Administration	0.00	0.00	8.87	9.87	8.77
Full-Time Equivalent (FTE) Total	**130.00**	**142.00**	**156.00**	**159.00**	**163.00**

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

Future Outlook

Economy – The Department of Development Services continues to monitor development activity and workload against staffing resources to address any potential impacts due to changes in the economy.

Building Code Compliance (BCC) – As first preventers, BCC continues to assist the community in addressing building code violations to help bring them to resolution. The BCC program continues to experience a significant increase in Building Code cases because of the aging built environment, lack of proper building maintenance, and increased enforcement by the Fire Marshal's Office.

General Overview

A. Adjustment to the Building Development, Land Development, and Planning Fee Schedules – The Proposed FY2027 Budget includes a 3.5% increase to the Building Development fee schedule, 8.5% increase to the Land Development fee schedule, and 15% increase to Planning fees. These adjustments are intended to align development-related revenues with the actual cost of service delivery and current revenue projections.

B. Removal of One-Time Costs – A total of $46,419 has been removed from the Development Services FY27 budget to eliminate one-time costs associated with office start-up costs for three positions and one vehicle that were included in the FY26 budget.

C. Increased Indirect Cost Transfer to the General Fund – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. The indirect cost transfer amount reimbursing the general fund for Development Services increased by $312,868 from $1,925,733 in FY26 to $2,238,601 in FY27.

D. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 ISF fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Development Service's technology bill increases by $233,092. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Budget Initiatives

A. Budget Initiatives

1. Senior Inspector – Building Development

Expenditure	$144,398
Revenue	$144,398
General Fund Impact	$0
FTE Positions	1.00

a. Description – This initiative provides funding for a Senior Inspector position (1.00 FTE) to expand daily inspection capacity and improve workload distribution. Over the past three years, commercial inspections have increased by 40%. Larger and more complex commercial projects require additional time and resources, reducing the number of inspection stops per inspector from an average of 7-8 per day to approximately 4 per day. This position will help balance the workload demands and improve overall inspection efficiency. Funding includes ongoing costs of $91,765 for salaries and benefits, $12,848 for ongoing operating expenses, and one-time costs of $39,785 for vehicle and office start-up expenses. This initiative is funded by building development fees with no impact to the general fund.

b. Service Level Impacts – This budget initiative aligns with the County's Smart Growth Strategic Goal by ensuring the timely completion of commercial construction projects.

2. Development Project Manager – Building Development

Expenditure	$124,699
Revenue	$124,699
General Fund Impact	$0
FTE Positions	1.00

a. Description – This initiative provides funding for a Development Project Manager (1.00 FTE). The Commercial Project Management Program improves coordination across agencies and reduces project delays. Over the past five years, approximately 30% of completed projects required escalation from Project Management (PM) level 1 to level 2 due to increased complexity. Customer expectations regarding service delivery continue to increase, generating daily calls and emails related to standard development process questions and diverting staff time from addressing more complex challenges.

As a result, PM Level 2 and 3 projects completed between FY21 and FY25 averaged 605 days to completion, while the current active caseload averages 651 days. Growing service demands have reduced manageable caseloads from 35-40 projects to 25-30 projects per project manager. The Project Management team also provides additional support through virtual appointments available twice per week. Funding includes ongoing costs of $108,686 for salaries and benefits, $10,115 for ongoing operating expenses, and one-time costs of $5,898 for technology and other office start-up expenses. This initiative is funded by building development fees with no impact to the general fund.

b. Service Level Impacts – This initiative improves customer service responsiveness by supporting proactive project management and expanded access through virtual appointments, supports more efficient issue resolution, and helps reduce commercial project delays. This initiative also aligns with the County's Smart Growth Strategic Goal by working collaboratively with the business community to achieve desired development outcomes.

3. Human Resources Analyst – Building Development

Expenditure	$106,823
Revenue	$106,823
General Fund Impact	$0
FTE Positions	1.00

a. Description – This initiative provides funding for a Human Resources Analyst (1.00 FTE) to manage department-wide HR functions, including recruitment, payroll, evaluations, benefits, personnel issues and HR policies and procedures for 159 full-time positions. Since FY22, recruitment activity has increased by 67%, with certain classifications requiring multiple recruitment cycles due to limited qualified candidates and salary constraints. Increased demands related to recruitment, payroll, and Family and Medical Leave Act administration have strained existing capacity, and current mitigation measures are not sustainable. Funding includes $96,181 in ongoing salaries and benefits, $7,766 in ongoing operating costs, and $2,876 in one-time office start-up expenses. This initiative is funded by building development fees with no impact to the general fund.

b. Service Level Impacts – This initiative improves recruitment timeliness and HR service delivery by increasing capacity within the department. It allows staff to maintain service levels and address complex personnel issues more effectively. This initiative supports the County's Government Strategic Goal by cultivating a safe, diverse, and inclusive workplace where employees are treated fairly, compensated competitively, and recognized for their contributions.

4. Administrative Coordinator – Building Development

Expenditure	$93,615
Revenue	$93,615
General Fund Impact	$0
FTE Positions	1.00

a. Description – This initiative provides funding for an Administrative Coordinator (1.00 FTE) in the Director's Office. Over the past five years, the department has expanded to four programs with a 33% increase in staffing. The Director's office requires dedicated administrative support to assist leadership in meeting department objectives. Responsibilities include providing direct and coordinated administrative support, preparing and maintaining detailed reports and spreadsheets, assisting citizens and internal departments on specialized transactions, and coordinating meeting schedules. Funding includes ongoing costs of $83,028 in salaries and benefits, $7,711 in ongoing operating expenses, and a one-time cost of $2,876 are covered by revenue generated from the building development fees. There is no general fund impact.

b. Service Level Impacts – This budget addition will assist in managing the tasks resulting from the increasing workload.

5. Technology Subscriptions, Credit Card Acceptance Fees, Advertising & Personal Safety – Building Development

Expenditure	$68,964
Revenue	$68,964
General Fund Impact	$0
FTE Positions	0.00

a. Description – This initiative increases Building Development operating budget to support expenses associated with project management activity, software subscription increases, credit card acceptance fees, advertising, personal safety devices for field staff, and investigative subscription services. This initiative increase is funded through building development fees with no impact to the general fund.

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

6. **Office Space Renovation to Accommodate Growth – Building Development**

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

a. **Description** – This initiative provides funding to expand space needed to support growth within the Building Development division. The current suite configuration has limited capacity and no longer meets the operational needs of the department. The Director's Office is in the process of relocating staff out of Suite 120, which will allow Building Development to expand into the space and better accommodate current and future operational needs. This project is funded by the building development fund balance at no cost to the general fund.

b. **Service Level Impacts** – This initiative supports continued service delivery by providing adequate space to accommodate staff growth and improve operational efficiency, and ensures that the department can meet increasing workload demands.

Program Summary

Building Development

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

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Inspections performed on day requested	100%	100%	99%	100%	100%
Commercial plans reviewed within 6 weeks, first review	100%	100%	100%	100%	100%
Tenant layout plans reviewed within 3 weeks, first review	100%	100%	100%	100%	100%
Overall customer satisfaction (department wide)	88%	88%	83%	90%	90%
Commercial code compliance cases resolved or moved to court within 240 days	89%	84%	72%	80%	80%
Residential code compliance cases resolved or moved to court within 120 days	82%	71%	76%	80%	80%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Building Plan Review	**$4,918**	**$5,078**	**$5,599**	**$5,953**	**$7,555**
Plan submissions	12,994	11,971	12,112	13,000	12,500
Building Permitting Services	**$3,077**	**$3,548**	**$3,850**	**$3,751**	**$4,005**
Permits issued	24,645	23,177	22,752	24,000	23,500
Building Construction Inspections	**$4,296**	**$4,672**	**$5,036**	**$5,615**	**$5,962**
Inspections performed	72,753	62,820	63,613	73,000	67,000
Building Special Inspections	**$680**	**$706**	**$847**	**$942**	**$969**
Field and test results, certifications and shop drawings reviewed	1,838	2,938	3,591	3,000	3,600
Building Code Compliance	**$1,076**	**$1,374**	**$1,427**	**$1,480**	**$1,653**
Compliance cases	1,135	1,397	1,277	1,600	1,300

Land Development

Land Development manages the site and subdivision plan review and permit issuance process, administers the posting and releasing of bonds and escrows, and issues zoning permits.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Average days from first to final plan approval, non-residential	66	88	127	52	82
Average days from first to final plan approval, residential	73	114	103	62	87
Overall customer satisfaction (department wide)	88%	88%	83%	90%	90%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Site and Subdivision Plans	**$1,282**	**$1,436**	**$1,573**	**$1,623**	**$1,923**
Plans reviewed	1,069	1,061	1,299	1,063	1,091
Bonds and Escrows	**$859**	**$969**	**$1,002**	**$1,112**	**$1,239**
Bond and escrow cases administered	254	949	1,040	750	980
Lot escrow cases initiated and released	860	481	440	500	400
Customer Service/Zoning Permits	**$970**	**$1,055**	**$1,052**	**$1,268**	**$1,265**
Permits processed	5,944	5,656	5,159	7,000	5,500

Customer Liaison

The Early Assistance Desk (EAD) is the central point of contact for all community development customers. The EAD routes customers to the appropriate community development agency in a timely, organized, and efficient manner.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Overall customer satisfaction (department wide)	88%	88%	83%	90%	90%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Early Assistance Desk	**$280**	**$303**	**$345**	**$324**	**$333**
Total customer transactions	22,628	21,196	19,558	22,000	21,000
Customer transactions processed per FTE	11,314	10,598	9,779	11,000	10,500
Records Management - Development Services	**$0**	**$0**	**$208**	**$220**	**$226**
Records Center requests fulfilled	3,161	2,683	2,616	3,000	2,900
Records Center requests processed within 1 business day	99%	98%	96%	99%	98%

Zoning Administration

Development Services

Zoning Administration administers and interprets the County's Zoning Ordinance. This program also processes zoning, special use permit, and proffer determinations/interpretations, zoning verification requests, non-conforming use (NCU), lot, and structure applications, including certifications and recertifications of NCU uses, appeal and variance applications to the Board of Zoning Appeals, appeal applications to the Board of County Supervisors, collects and manages monetary proffer contributions, assists County agencies with tracking the implementation of non-monetary proffers and conditions, and assists with reviewing zoning text amendments.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
NCU's & NCU recertifications completed within 45 days	95%	90%	79%	95%	90%
Zoning verifications/interpretations/certifications completed within 30 days	83%	71%	62%	80%	80%
Zoning applications meeting 10-day quality control review	95%	98%	95%	95%	96%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Zoning Administration*	**$0**	**$0**	**$1,205**	**$1,495**	**$1,410**
Zoning verifications/interpretations/certifications issued	190	205	219	200	230
Zoning appeal/variance cases processed	4	4	6	5	5
Non-conforming use verifications	377	327	239	300	250
GIS map & data analysis requests completed	0	327	239	300	250

* In FY25, the Zoning Administration program was moved to Development Services from the Office of Planning.

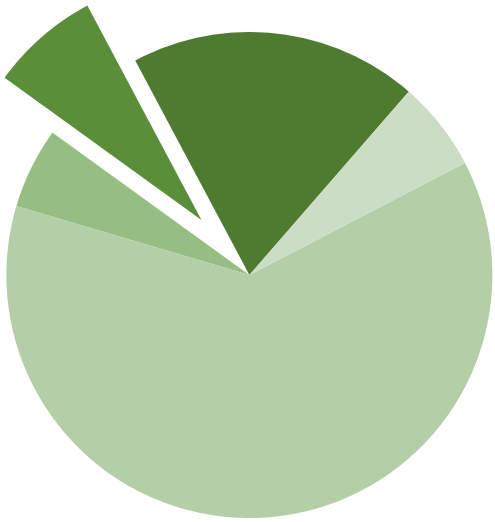
Economic Development & Tourism

Mission Statement

The Department of Economic Development & Tourism promotes Prince William County as a premier destination for businesses and visitors. We work with partners to attract and grow diverse businesses, create high-quality jobs, and enhance tourism experiences, all contributing to a vibrant community for residents and visitors.

Quadrant Area

% of Mobility, Economic Growth & Resiliency	**7.3%**
Quadrant Expenditure Budget:	**$131,163,287**



Programs

Investment Attraction	$2,198,781
Existing Business & Small Business Development	$996,962
Marketing & Communication	$1,514,287
Redevelopment & Revitalization	$185,331
Policy, Incentives, and Operations	$1,286,086
Tourism	$3,380,510
Agency Expenditure Budget:	**$9,561,957**

Mandates

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

Economic Development & Tourism

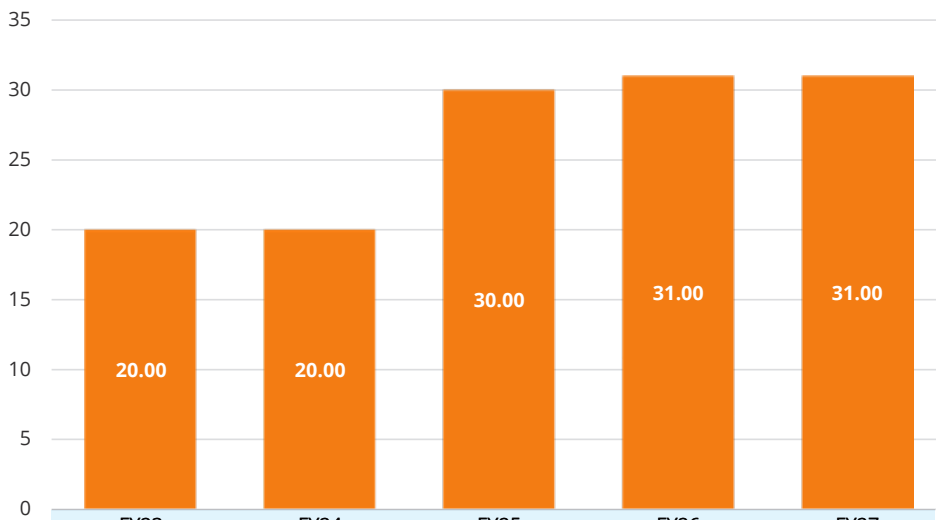
Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Investment Attraction	$3,188,403	$2,610,959	$4,869,756	$2,196,864	$2,198,781	0.09%
Existing Business & Small Business Development	$1,300,916	$664,084	$725,379	$871,737	$996,962	14.37%
Marketing & Communications	$1,501,629	$1,050,083	$1,075,111	$1,403,826	$1,514,287	7.87%
Redevelopment & Revitalization	$238,486	$261,328	$380,897	$478,314	$185,331	(61.25%)
Policy, Incentives, and Operations	$199,707	$1,017,494	$1,083,635	$1,086,522	$1,286,086	18.37%
Tourism	$0	$0	$4,258,178	$3,241,873	$3,380,510	4.28%
Total Expenditures	**$6,429,140**	**$5,603,947**	**$12,392,956**	**$9,279,136**	**$9,561,957**	**3.05%**

Expenditure by Classification						
Salaries & Benefits	$2,940,608	$2,995,566	$3,983,297	$4,738,781	$5,111,505	7.87%
Contractual Services	$1,507,302	$822,590	$2,935,851	$2,049,759	$1,902,840	(7.17%)
Internal Services	$169,836	$171,365	$206,070	$188,783	$232,121	22.96%
Purchase of Goods & Services	$617,026	$652,178	$993,784	$883,179	$883,891	0.08%
Capital Outlay	$0	$0	$253,660	$0	$0	-
Leases & Rentals	$343,755	$431,747	$56,335	$310,130	$323,096	4.18%
Reserves & Contingencies	$0	$0	$0	($15,404)	($15,404)	0.00%
Debt Maintenance	$0	$0	$316,502	$0	$0	-
Payments to Other Local Agencies	$725,000	$430,000	$2,460,200	$0	$0	-
Transfers Out	$125,614	$100,501	$1,187,257	$1,123,908	$1,123,908	0.00%
Total Expenditures	**$6,429,140**	**$5,603,947**	**$12,392,956**	**$9,279,136**	**$9,561,957**	**3.05%**

Funding Sources						
Use of Money & Property	$184,329	$212,251	$172,769	$226,939	$226,939	0.00%
Revenue from Other Localities	$0	$0	$585,200	$0	$0	-
Miscellaneous Revenue	$93	$412	$3,264	$0	$0	-
Other Local Taxes	$0	$0	$3,118,150	$3,900,000	$3,450,000	(11.54%)
Charges for Services	$1,143	$591	$9,000	$30,620	$30,620	0.00%
Revenue from Commonwealth	$0	$0	$420,000	$0	$0	-
Transfers In	$56,670	$100,501	$0	$0	$0	-
Total Designated Funding Sources	**$242,235**	**$313,755**	**$4,308,383**	**$4,157,559**	**$3,707,559**	**(10.82%)**
(Contribution to)/Use of TOT Funds	**-**	**-**	**$696,679**	**($688,747)**	**($100,110)**	**(85.46%)**
Net General Tax Support	**$6,186,905**	**$5,290,192**	**$7,387,893**	**$5,810,324**	**$5,954,508**	**2.48%**
Net General Tax Support	**96.23%**	**94.40%**	**59.61%**	**62.62%**	**62.27%**	

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Investment Attraction	6.65	6.00	6.65	6.65	6.65
Existing Business & Small Business Development	3.50	2.00	3.85	3.85	3.85
Marketing & Communications	7.60	4.00	4.00	5.50	5.50
Redevelopment & Revitalization	1.25	2.00	1.00	1.00	1.00
Policy, Incentives & Operations	1.00	6.00	6.00	6.00	6.00
Tourism	0.00	0.00	8.50	8.00	8.00
Full-Time Equivalent (FTE) Total	**20.00**	**20.00**	**30.00**	**31.00**	**31.00**

Future Outlook

Regional Economy – Prince William County (PWC) has remained relatively insulated from federal workforce reductions, but the broader Metro DC/Northern Virginia economy has not. Because of this regional dependence, the County must continue to closely monitor potential ripple effects.

Economic Diversification – Diversifying the local economy remains a top priority. Ongoing studies in agritourism, agribusiness, and maritime industries may result in future budget requests to implement recommendations. Real estate products are a critical driver for diversification, yet limited industrial land and available sites constrain growth. To address this challenge, the County may need dedicated resources to identify land for development or assemblage, track availability and terms, maintain a comprehensive land database, and pursue grants that prepare sites for market.

Target Industries – A study of targeted industry sectors is underway. If new or emerging sectors are identified, the County may need to adjust resources to support them. This could involve reorganizing existing staff assignments to better align with priorities, or requesting new positions to manage these sectors effectively and ensure the County remains competitive in attracting and retaining businesses.

Agribusiness and Agritourism – Following completion of the current study, the Department of Economic Development & Tourism (DEDT) will focus on strengthening the agricultural economy and attracting visitors. This will include targeted marketing, strategic partnerships, and implementation of the Arts and Agriculture Overlay District, as well as initiatives such as farm tours, local markets, and festivals.

Workforce Development – Workforce initiatives will focus on skills development to meet evolving job market demands. DEDT will collaborate with regional partners, educational institutions, and industries to create training programs aligned with high-demand fields, with an emphasis on Science, Technology, Engineering, and Mathematics (STEM) education and vocational training.

General Overview

A. Adjustment to Transient Occupancy Tax Revenue – The Transient Occupancy Tax (TOT) revenue projection for PWC has been revised from $3,900,000 to $3,450,000, a reduction of $450,000 based on FY25 revenue of $3,118,150. This adjustment reflects current economic and market conditions, including slower growth in lodging demand, occupancy rates, fewer overnight stays, and reduced visitor activity. The revised projection supports a prudent and realistic budget while maintaining flexibility to respond to evolving economic trends.

B. Redistribution of Internal Service Fund (ISF) Technology Budget - The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, DEDT's technology bill increases by $43,338. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

C. Removal of One-Time Cost – A total of $250,000 has been removed from DEDT FY27 budget for one-time costs added in FY26 for a Redevelopment and Land Assemblage consultant to support DEDT in developing a comprehensive land inventory.

Budget Initiatives

A. Budget Initiatives

1. Placer.ai Data Platform – Policy, Incentives, and Operations

Expenditure	$79,759
Revenue	$0
General Fund Impact	$79,759
FTE Positions	0.00

a. Description – This initiative provides funding to renew and expand the County's subscription to Placer.ai, a countywide data analytics platform that delivers real-time mobility, visitor, and demographic insights to support data-driven decision making. The platform is actively used across five departments, including DEDT, Planning, Transportation, Parks and Recreation and Finance, to inform economic development strategies, retail recruitment, tourism return on investment, infrastructure planning, and fiscal forecasting.

During the pilot period (February 2024 - July 2025), Placer.ai generated measurable results, including more than 900 reports and an average of 273 daily sessions by 20 users, demonstrating strong adoption and operational value. This funding supports a two-year subscription renewal and the addition of three new datasets (Personal Live, Retail Sales, and ESRI/GIS Infographics), which will expand the County's ability to analyze retail gaps, enhance fiscal modeling, and support long-range planning efforts.

b. Service Level Impacts – This initiative supports the Government strategic goal area of the County's 2025-2028 Strategic Plan, by utilizing technology to enhance data analytics, automation, and standardization of processes to improve the County's delivery of services (Objective 4). This is accomplished by making software and dashboards available for agency automation and decision-making (Strategy B).

2. Cloud Subscriptions – Policy, Incentives, and Operations

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

a. **Description** – This initiative provides ongoing funding to maintain essential cloud-based software subscriptions, including Salesforce, HubSpot, and CoStar, that support the DEDT's daily operations. These platforms enable critical functions such as customer relationship management, data analysis, marketing automation, real estate research, and performance measurement through Key Performance Indicator (KPI) tracking. Funding covers annual subscription renewals and the addition of user licenses required to support new staff.

b. **Service Level Impacts** – This initiative supports the Government strategic goal area of the County's 2025-2028 Strategic Plan, by utilizing technology to enhance data analytics, automation, and standardization of processes to improve the County's delivery of services (Objective 4). This is accomplished by clearly defining processes, systems, metrics, and targets for all agencies to measure and share results internally and externally (Strategy A).

3. **Science Accelerator Lab Contractual Rent Increase – Investment Attraction**

Expenditure	$7,000
Revenue	$0
General Fund Impact	$7,000
FTE Positions	0.00

a. **Description** – This initiative provides funding to cover annual rent increases for the County's Science Accelerator Lab located in the Endeavor 234 building in Innovation Park. The facility offers critical incubation space and specialized wet-lab infrastructure that serves emerging life sciences, biotechnology, and advanced manufacturing companies. The lab provides below market rental rates and access to shared laboratory equipment, thus reducing barriers to entry for early-stage firms and enabling them to establish operations, attract investment, and scale within Prince William County.

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

Program Summary

Investment Attraction

Enhance awareness of Prince William County's (PWCs) advantages as a prime business location by identifying and pursuing targeted market opportunities. DEDT will develop strong relationships with investors to create new projects and package compelling proposals, ultimately attracting new businesses within targeted industry sectors.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Total square footage from new commercial real estate	241,541	1,963,281	5,220,119	500,000	750,000
Capital investment from new businesses	$43.0B	$3.1B	$9.6B	$1.0B	$1.0B
Total number of jobs created from new business	987	490	601	400	400

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Investment Attraction Marketing	**$3,188**	**$2,611**	**$4,870**	**$2,197**	**$2,199**
Active projects in the pipeline	53	68	79	75	75
Leads generated	25	70	77	100	125

Existing Business and Small Business Development

The Existing Business (BRE) and Small Business Development (SBD) program focuses on retaining current businesses and securing expansion projects while advising company executives on growth strategies. The BRE program engages County companies to highlight their successes and create media opportunities. Additionally, it offers workforce development services to help employers find and train new workers. The SBD program supports both new and established firms with key resources, customized assistance, and capacity-building initiatives to strengthen the County's economic base.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Existing businesses which remained and/or expanding in PWC	11	15	7	15	15
Total number of existing business jobs created and retained	870	626	355	300	300
Total capital investment from business expansion	$88.0M	$29.5M	$61.4M	$50.0M	$50.0M
Total square footage from business expansion	218,394	175,000	248,733	100,000	100,000

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Existing Business Outreach/Expansion	**$731**	**$218**	**$367**	**$420**	**$573**
# of existing business visits	53	61	98	60	60
Small Business Development	**$569**	**$447**	**$358**	**$451**	**$424**
# of small business workshop or webinar attendees	573	446	531	500	500
# of one-on-one meetings with small businesses	1,041	1,023	793	750	750
Total number of small businesses started	10	19	25	25	25
Jobs created/retained by new small businesses	46	350	321	150	150

Marketing and Communications

The Marketing and Communications program develops comprehensive campaigns to enhance PWC's profile. It supports business development through collateral production, event assistance, and media relations, while also creating and communicating PWC's economic development messages. The program generates new leads, fosters interest, and provides valuable content and data to targeted customers.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Total number of marketing qualified leads (outbound digital marketing)	92	88	90	85	100
Total number of sales qualified leads (inbound contacts response)	18	21	17	15	25

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Web Site Marketing and Outreach, Public Relations and Special Events	**$1,502**	**$1,050**	**$1,075**	**$1,404**	**$1,514**
Website Visitors	-	56,055	51,076	50,000	50,000
Economic development events supported	-	17	17	15	18
Email open rate	-	-	55%	40%	42%
Advertising Media Distributions*	-	-	-	$10M	-

*The Business Location and Expansion Research activity has been eliminated. The workload measure "Advertising Media Distributions" and all associated totals have been consolidated into the Web Site Marketing and Outreach, Public Relations and Special Events activity.

Redevelopment and Revitalization

The Redevelopment and Revitalization program aims to stimulate development in targeted areas of eastern PWC and along designated corridors in the Comprehensive Plan. Effective marketing will attract the right mix of products and tenants to support investment. Leveraging federal and state resources—such as Opportunity Zones, Hub Zones, and New Market Tax Credit programs—along with Public-Private Partnerships, will accelerate development. The focus will be on creating walkable, mixed-use communities to attract tomorrow's workforce and targeted industries, such as Information Technology and government contracting, thereby increasing well-paying job opportunities.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
New capital investment from redevelopment and revitalization projects	-	-	$31.3M	$5.0M	$5.0M
Total square footage from new commercial real estate product developed	280,000	362,000	261,226	20,000	20,000

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Redevelopment & Revitalization	**$238**	**$261**	**$381**	**$478**	**$185**
# of redevelopment leads generated	28	11	13	25	13
# of active redevelopment projects	29	23	22	5	22
# of firms introduced to OZ or redevelopment opportunities	-	-	-	-	-

Policy, Incentives, and Operations

The Policy, Incentives, and Operations program oversees grants management, the budget process, and general operations to enhance efficiency and cross-departmental communication. It manages the County's economic development incentives program, ensuring effective policies and protocols are in place. Additionally, it evaluates new incentive tools to support the Smart Growth strategic goal outlined in the County's Strategic Plan. The program also provides data and economic intelligence to aid the business attraction, expansion, and retention efforts.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Percentage of active grants management projects achieving targeted milestones	-	-	85%	85%	85%
Active grants management projects providing performance reporting on time	25	29	23	-	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Operations	**$165**	**$437**	**$448**	**$445**	**$642**
Number of companies within the customer relationship management database	350	395	400	400	-
Data & Research Tools	**$35**	**$580**	**$635**	**$642**	**$644**
Response to data requests	262	271	309	250	309
Customize research, data analysis and reporting	20	24	26	16	16

Tourism

The Tourism program aims to inspire travelers to visit the County by promoting, developing, and enhancing a diverse range of experiences. Through strategic marketing and collaboration with local businesses, the program showcases the area's unique attractions, cultural events, and natural beauty. By focusing on high-quality visitor experiences, the program contributes to a resilient and robust economy and creates valuable opportunities for residents, including hospitality, retail, and entertainment jobs. Ultimately, the Tourism program fosters community pride and supports local entrepreneurs, enhancing the overall quality of life in the County.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Tourism jobs supported	4,901	5,600	5,713	5,600	5,800
Transient Occupancy Tax revenue collected	$5.35M	$5.35M	$5.1M	$5.50M	$5.0M
Hotel occupancy rate	66%	73%	70%	70%	69%
Average daily room rate	$102	$114	$118	$120	$122
PWC visitor expenditures	$601M	$753M	$779M	$650M	$700M
PWC visitor generated local tax receipts	$21.0M	$48.0M	$49.0M	$43.0M	$48.0M

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Tourism	**$0**	**$0**	**$4,258**	**$3,242**	**$3,381**
Total impressions and advertising reach	$13.0M	$13.0M	$15.2M	$15.0M	$16.0M
Public relations stories generated	98	75	103	100	110
Sports tourism program economic impact	$2.1M	$1.4M	$9.6M	$1.5M	$4.0M
Group hotel room nights generated	7,500	8,500	15,716	8,500	9,000

Note: FY23-FY24 Actuals reflect Tourism as a program in the Department of Parks & Recreation.

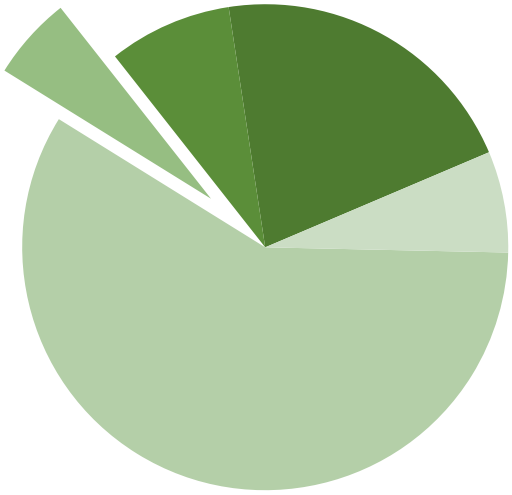
Planning

Mission Statement

The Planning Office provides innovative land use planning to support Prince William County as an equitable, sustainable, and vibrant place offering access to employment, housing and mobility opportunities while respecting our distinct cultural and environmental resources as well as promoting the quality-of-life values that establish a unique sense of place. To help achieve this vision, the Planning Office implements, with community input, the County's Strategic Plan and its Comprehensive Plan which governs future growth and development through small area and countywide land use planning; review of proposed development; and preservation of the County's cultural resources.

Quadrant Area

% of Mobility, Economic Growth & Resiliency	**5.9%**
Quadrant Expenditure Budget:	**$131,163,287**



Programs

Countywide Planning	$2,536,132
Land Use Review	$2,388,062
Community Planning and Revitalization	$1,447,074
Director's Office	$1,406,169
Agency Expenditure Budget:	**$7,777,438**

Mandates

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

State Code: 62.1-44.15:74 (Chesapeake Bay Preservation Act Areas), 15.2-2204 (Advertisement of plans, ordinances, etc.; joint public hearings; written notice of certain amendments) 15.2-2223 (Comprehensive Plan), 15.2-2280 (Zoning Ordinance, including, but not limited to, the Board of Zoning Appeals and, 15.2-2306 Preservation of Historical Sites and Architectural Areas), Chapter 43 (Agricultural and Forestal Districts), 15.2-2210 (Local Planning Commissions), 15.2-2232 (Legal Status of Plan)

County Code: Chapter 2 Article V (Historical Commission), Chapter 32 (Zoning), Chapter 32, Article V, Part 502 (Historic Overlay Districts)

Planning

Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Community Planning and Revitalization	$155,151	$316,004	$999,800	$1,149,535	$1,447,074	25.88%
Countywide Planning	$2,498,460	$2,423,650	$2,915,688	$2,030,762	$2,536,132	24.89%
Director's Office	$0	$0	$0	$1,327,053	$1,406,169	5.96%
Land Use Review	$1,352,912	$1,590,067	$1,829,586	$1,759,920	$2,388,062	35.69%
Zoning Administration	$1,074,844	$1,203,354	$50,839	$0	$0	-
Total Expenditures	**$5,081,366**	**$5,533,076**	**$5,795,912**	**$6,267,271**	**$7,777,438**	**24.10%**

Expenditure by Classification						
Salaries & Benefits	$3,367,141	$4,227,422	$4,081,066	$4,892,353	$5,875,137	20.09%
Contractual Services	$452,535	$87,815	$543,151	$899,479	$1,239,429	37.79%
Internal Services	$287,508	$304,885	$303,129	$298,081	$401,129	34.57%
Purchase of Goods & Services	$818,161	$798,748	$829,560	$133,883	$213,268	59.29%
Leases & Rentals	$9,237	$16,376	$13,589	$26,116	$31,116	19.15%
Reserves & Contingencies	$0	$0	$0	($8,058)	($8,058)	0.00%
Transfers Out	$146,784	$97,830	$25,417	$25,417	$25,417	0.00%
Total Expenditures	**$5,081,366**	**$5,533,076**	**$5,795,912**	**$6,267,271**	**$7,777,438**	**24.10%**

Funding Sources						
Permits & Fees	$696,098	$1,478,712	$1,048,922	$776,770	$892,955	14.96%
Fines & Forfeitures	$100	$150	$50	$0	$0	-
Miscellaneous Revenue	$107	$622	$977	$0	$0	-
Charges for Services	$27,225	$35,943	$3,721	$1,475	$1,475	0.00%
Transfers In	$550,000	$550,000	($0)	$0	$0	-
Designated Funding Sources	**$1,273,530**	**$2,065,426**	**$1,053,670**	**$778,245**	**$894,430**	**14.93%**
(Contribution to)/Use of Fund Balance	**($341,914)**	**($477,463)**	**$37,879**	**$458,828**	**$559,085**	**21.85%**
Net General Tax Support	**$4,149,751**	**$3,945,112**	**$4,704,363**	**$5,030,199**	**$6,323,923**	**25.72%**
Net General Tax Support	**81.67%**	**71.30%**	**81.17%**	**80.26%**	**81.31%**	

Staff History by Program

	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Countywide Planning	11.50	11.50	13.20	11.10	11.10
Land Use Review	9.95	12.95	13.80	12.80	16.80
Community Planning and Revitalization	1.90	1.90	7.00	5.10	6.10
Director's Office	0.00	0.00	0.00	7.00	7.00
Zoning Administration	8.65	8.65	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	32.00	35.00	34.00	36.00	41.00

Future Outlook

Zoning Ordinance Update – Implementation of the adopted 2040 Comprehensive Plan requires alignment of the newly adopted policies with County ordinances and regulations, such as the Zoning Ordinance and Design Construction Standards Manual. The Planning Office launched a comprehensive revision to the County's Zoning Ordinance in FY25, which will continue into FY27, to identify technical and policy-based updates to ensure the Zoning Ordinance supports both the 2040 Comprehensive Plan as well as broader County priorities identified in the Strategic Plan.

Community Engagement – Communication and engagement with the community are critical components of effective planning. The Planning Office expanded its capacity to conduct community engagement with residents and various community stakeholders through the addition of positions to its Community Planning and Revitalization Division. This division is tasked with the development and implementation of small area plans, as well as building its bench of on-call consultant expertise in areas including community engagement. In FY27, the Planning Office will continue to build its toolbox of equitable community engagement strategies across its divisions to initiate and implement various planning studies and regulatory updates. Additional staff will be provided to support several boards, committees, and commissions. Effective community outreach and engagement, especially to Prince William County's diverse community, will require additional resources to support a broader variety of engagement methods to reach residents where they are and to engage residents through multiple languages. In addition, the Planning Office continues to make planning information available online through interactive mapping products like the Build-Out Analysis.

Land Use Entitlements – The Planning Office continues to review complex, large scale, and mixed-use development projects. The 2040 Comprehensive Plan has increased the quantity of complex projects for development review. In FY25, the Planning Office embarked on a comprehensive review of the land use entitlement process and implemented several process improvements. In FY27, the Planning Office will continue its efforts to enhance and streamline the land use application review process, including making progress towards a fully online process, and will continue to monitor caseload trends and staff capacity.

Small Area Planning – The Community Planning and Revitalization Division received additional staff resources in FY25 to expand the program's ability to develop new Small Area and Corridor Plans requested by the Board of County Supervisors (BOCS) addressing recent land use challenges and opportunities in the County. This program received BOCS initiation for a new plan, the Vint Hill Corridor Small Area Plan in the Brentsville District, in FY25 and launched this initiative in early FY26. Additionally, with a Small Area Plans program currently included in the Planning Office FY26 budget, the Community Planning and Revitalization Division will launch two additional Small Area Plans, for the Yorkshire area along Route 28 in the Coles District and for Fettler Park in the Potomac District. These efforts will continue into FY27, as well as opportunities to launch new Plans.

The Community Planning and Revitalization Division also will continue to coordinate with agencies on opportunity zones, implementation of adopted small area plans, and implementation of the strategies outlined in the 2040 Comprehensive Plan for development and redevelopment of activity centers and redevelopment corridors. This program will monitor and support implementation of the Comprehensive Plan at the community level and will support the update to the Facilities and Infrastructure Plan.

Comprehensive Plan Updates – Initiated by the BOCS, the Planning Office began working on the integration of the adopted Community Energy and Sustainability Master Plan into the Comprehensive Plan as an amendment to develop policies and other guidance for sustainable and resilient development. This effort, followed by its implementation, is expected to continue into FY27. An Infrastructure and Facilities Plan update is also needed to support implementation of the Comprehensive Plan. Additionally, there will be a future need for a technical update of the Comprehensive Plan to update the level of service chapters with new population numbers and changes in state law.

Cultural Resources Management – The County has a variety of cultural and historical resources dating from over 10,000 years ago to the present. Land use entitlements, site plan submissions, and Capital Improvement Program projects necessitate research and new initiatives in the future to streamline management of cultural resources, including archaeological excavations, artifact cataloging, and headstone conservation in an archaeology laboratory. Efforts to nominate the Thoroughfare community to the Virginia Landmarks Registry and the National Register of Historic Places aim to highlight the diversity within the County's history. Preservation efforts include interest in establishing a Zoning historic overlay district with the community, as well as the Comprehensive Plan amendments initiated by the BOCS to add Blackburn's Ford and 11 other sites to the list of resources classified as County Registered Historic Sites.

General Overview

A. Principal Planner for Land Use Review Caseloads – On November 18, 2025, the BOCS approved BOCS Resolution 25-603 which provided a new Principal Planner position (1.00 FTE) to the Planning Office's Land Use Review program to address land use caseloads. The cost of the position is $136,000 and is funded by land development review fees.

Additionally, an ongoing cost of $275,000 is provided to the Planning Office for consulting services to improve case review efficiency efforts. Of this amount, $200,000 is provided to fund consulting services for the Land Use Review Division to support management on growing case numbers. The remaining $75,000 was awarded to assist the Countywide Planning Division's Cultural Resources team with scoping and reviewing cultural resource reports associated with land use cases.

B. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Planning's technology bill increased by $70,681. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

C. Removal of One-Time Costs – A total of $7,240 was removed from the Planning Office's FY27 budget for one-time costs added in FY26 for new Principal Planner positions (2.00 FTE).

D. Adjustment to the Building Development, Land Development and Planning Fee Schedules – The Proposed FY2027 Budget includes a 3.5% increase to the Building Development fee schedule, 8.5% increase to the Land Development fee schedule and a 15% increase to Planning fees. These adjustments are intended to align development-related revenues with the actual cost of service delivery and current revenue projections.

Budget Initiatives

A. Budget Initiatives

1. Senior Planners – Land Use Review

Expenditure	$367,342
Revenue	$0
General Fund Impact	$367,342
FTE Positions	3.00

a. Description – This initiative provides funding for Senior Planners (3.00 FTE) within the Land Use Review Division. The additional positions will support efficient management of the ongoing high volume of development applications, reduce review timeframes, and align the growing caseload demand with the resource capacity of the Land Use Review Division. This initiative also helps with retention of key staff by improving caseloads per planner as well as supporting timely and efficient review of proposed development in the County. Ongoing costs for salaries, benefits, and internal service fees total $336,742 and one-time costs for equipment and supplies are $30,600.

b. Service Level Impacts – Planning will have additional resources to assist with the increase in caseload demand related to rezoning and special use permit applications. The initiative also supports the Service Delivery strategic goal by ensuring timely, effective, and accessible County services to residents, businesses, and partners by improving coordination and collaboration amongst County agencies and using high-quality data to achieve positive outcomes (Objective 1).

2. Zoning Ordinance Update – Countywide Planning

Expenditure	$300,000
Revenue	$0
General Fund Impact	$300,000
FTE Positions	0.00

a. Description – This initiative provides $300,000 in one-time to complete the County's Comprehensive Zoning Ordinance update. The Zoning Ordinance is the primary legal tool that translates the County's long-range vision into tangible outcomes for housing, economic development, sustainability, and community design. Initial funding was provided in FY25 and this initiative completes the updated draft ordinance, public hearings, and adoption resources.

b. Service Level Impacts – Updating the current ordinance will reflect 2040 Comprehensive Plan policy goals, current County priorities, and prevent delays in the development process. Additionally, this funding is necessary to support new Board priorities related to housing diversity, sustainability, and climate resilience.

3. Principal Planner – Community Planning and Revitalization

Expenditure	$136,200
Revenue	$0
General Fund Impact	$136,200
FTE Positions	1.00

a. Description – This initiative provides funding for one Principal Planner (1.00 FTE) within the Community Planning and Revitalization Division to support the development of additional small area plans. Ongoing funding of $500,000 was included in the FY26 budget for small area plan development. The Planning Office currently has multiple Board directives for new small area plans, three of which are currently funded and are underway or will launch in FY26. Currently, the Division has two Principal Planners, each managing one of the new small area plans in FY26, but the Assistant Planning Director for the division has been serving as the project manager for the third small area plan. This dual role limits the Assistant Director's ability to focus on effective oversight and direction for the team and its growing work program. Ongoing costs for salaries, benefits, and internal service fees total $124,400 and one-time costs for equipment and supplies are $11,800.

b. Service Level Impacts – Planning will have additional capacity to respond to Board directives related to small area planning to support quality of life and manage future development.

4. **Community Outreach and Engagement and Technology Licenses – Multiple Programs**

Expenditure	$103,000
Revenue	$0
General Fund Impact	$103,000
FTE Positions	0.00

a. **Description** – This initiative provides ongoing funding for the maintenance of existing systems, the adoption of new technologies, as well as the coverage of escalating licensing and subscription fees. This initiative will cover all software licenses necessary for daily operations to support improvements in the efficient management of land use cases and to expand community engagement using: ArcGIS licenses, BlueBeam, AdobePro, HIVE, CANVA, and Mentimeter. Additionally, increased funding supports critical engagement activities, including space rentals for public meetings and outreach events, language interpretation and translation services to promote equitable participation, and postage for mailing public notices and materials.

b. **Service Level Impacts** – This software support will help fulfill an important step towards a streamlined, fully online land use application review process, currently conducted through emailed documents and paper copies. Community engagement ensures that growth opportunities and development patterns reflect the needs and priorities of residents and business owners. This initiative supports the Service Delivery strategic goal by enhancing opportunities for engagement and communication between the public and the County government, fostering dialogue, feedback, and follow-up to promote the shared goals of trust, understanding, and transparency (Objective 4).

Program Summary

Director's Office

The Director's Office provides overall leadership, management oversight, and administrative support for all department activities including financial, human resources, information systems, as well as quality improvement and control. The Director's Office additionally collaborates with Executive Management, the BOCS, County, regional and state agencies, County residents, the development industry, and other stakeholders on land use planning issues. The program also oversees the department's support of the Planning Commission, Historical Commission, Agricultural and Forestal Districts Advisory Committee, Architectural Review Board, and the Trails and Blueways Council.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Board of County Supervisors directives	-	8	7	7	7
Board of County Supervisors land use agenda items	-	79	85	75	85
Planning Commission agenda items	-	108	89	100	100
Major planning initiatives underway	-	7	12	8	8
Major planning initiatives completed	6	2	4	3	4
Total number of active land use applications across divisions	-	241	237	240	240
Community engagement activities hosted by department	-	13	21	10	20
Community engagement activities attended by department	17	22	43	25	50

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Director's Office	**$0**	**$0**	**$0**	**$1,327**	**$1,402**
Number of public inquiries (via phone, email, in person)	-	-	3,728	3,500	3,500
FOIA requests processed	-	72	139	90	100
Historical Commission agenda items	-	158	117	165	117
Architectural Review Board agenda items	-	5	7	10	7
Trails and Blueways Council agenda items	-	12	16	12	12

Countywide Planning

Countywide Planning prepares, administers, interprets, and implements the Comprehensive Plan which involves review of development applications, new public facilities, new conservation easements, and the Capital Improvement Program. This program provides project management and technical support for special studies, zoning text amendments, and regional planning efforts; and provides planning analysis, maps, GIS services, and management of GIS layers. Additionally, this program helps manage the County's cultural resources through review of development impacts on cultural resources as well as archaeological excavation, archival research, artifact cataloging, cemetery preservation, and public interpretation, and administration of internships. Countywide Planning also provides support for several boards, committees, and commissions including the Historical Commission, the Architectural Review Board, the Innovation Architectural Review Board, and the Agricultural and Forestal District Committee.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Adopted CIP projects implementing needs/goals identified in the Comp Plan	90%	90%	85%	90%	90%
Community engagement activities hosted	-	8	3	8	8
Community engagement activities attended	-	-	-	-	10
Comp Plan strategies completed/implemented (adopted ZTA's, DCSM, studies)	3	12	3	8	-
Projects completed aimed to decrease congestion & travel time	3	7	6	-	-
Projects completed aimed to increase multi-modal transportation use	3	7	6	-	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Comprehensive Plan Maintenance and Update	**$2,498**	**$2,424**	**$2,916**	**$2,031**	**$2,524**
External Reviews Completed	12	6	27	20	25
Comprehensive Plan Amendments initiated	3	5	5	5	5
Comprehensive Plan Amendments completed	20	0	0	5	5
Completed ZTAs, DCSM updates and special studies	-	-	-	-	5
Public facility review determinations	-	7	8	15	10
Public facility reviews completed	3	6	4	6	6
Applications reviewed for Innovations Architectural Review Board	-	11	12	11	5
Cemetery projects (inquiries, pedestrian survey, burial feature mapping)	-	-	14	15	15
Cultural resource assessments completed	-	-	100	80	80
BOCS approval updates added to GIS system within 14 days	93%	99%	99%	95%	99%
Cases reviewed for archaeological and historical impacts	63	50	53	90	90

Land Use Review

The Land Use Review division is responsible for the complete review and case management of various land use applications, including Proffer Amendments (PRA) Rezonings (REZ) and Special Use Permit (SUP). The division oversees these applications from the initial submission, quality control, development review comments through to formal recommendations in staff reports for the Planning Commission and final actions by the Board of County Supervisors. Following legislative approval, Land Use Review ensures the closure of cases, enabling applicants to proceed with subsequent plan submissions. Additionally, the division provides customer service, conducts pre-application meetings and handles minor modification requests, providing crucial support throughout the planning process.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Avg time (months) for active land use cases to be scheduled for public hearing	-	13.00	13.85	12.00	12.00
Process improvements aimed to decrease avg county review time	-	6	11	5	5
Visual appearance of new developments in my community reflects well on our area	88%	88%	88%	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Land Use Review	**$1,353**	**$1,590**	**$1,830**	**$1,760**	**$2,387**
Pre-application meetings completed	-	65	68	65	65
Land use applications quality controlled (REZ, SUP, etc.)	103	144	107	100	100
Complete Land Use applications meeting 10 bus day quality control review goal	52%	63%	53%	68%	72%
Land Use applications under active review (rezonings, special use permits, etc.)	154	166	196	150	170
Land Use applications meeting targeted first review timeline goal	47%	67%	80%	68%	80%
Land Use applications scheduled for Planning Commission public hearing	48	81	79	80	85
Land Use applications scheduled for Board of County Supervisors public hearing	-	66	85	68	75
Land Use applications on Board of County Supervisors consolidated agenda	-	43	64	45	65
Land Use application closeout completed within 2 months	-	63	57	65	65

Community Planning and Revitalization

Community Planning and Revitalization provides planning services and community engagement at the neighborhood level focusing on the creation of small area plans and special planning studies that promote placemaking, equity and revitalization. The division guides the implementation of small area plans through providing design guidance for new development, fostering strategic investment in the built environment and coordinating revitalization efforts with Economic Development and Tourism.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Private & public invest. in target. corridors, small area plans & act. centers	-	$1.4B	$268.7M	$1.0B	$1.0B
Community engagement activities hosted by division	-	5	5	8	15
Community engagement activities attended by division	-	-	24	-	20
Capital invest. in targeted corridors, small area plans & activity centers	-	$1.2B	$253.8M	-	-
Community engagement activities held	1	10	6	-	-
Projects strategies completed aimed to increase at-place employment	13	4	4	-	-
Projects completed aimed to increase business retention rate	2	4	4	-	-
Projects completed aimed to increase number of targeted jobs	13	4	4	-	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Community Planning and Revitalization	**$155**	**$316**	**$1,000**	**$1,150**	**$1,444**
Cases reviewed in targeted corridors, small area plans & activity ctrs	17	26	43	20	20
Small area and corridor plan directives from BOCS	-	2	3	2	1
Small area and corridor plans under development	-	1	2	2	3
Redevelop. corridor and small area plans action strategies implemented/advanced	-	12	-	20	-
Land use policy and zoning text amendments completed	0	5	2	-	-

Public Works

Mission Statement

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

Quadrant Area

% of Mobility, Economic Growth & Resiliency	**59.9%**
Quadrant Expenditure Budget:	**$131,163,287**

Programs

Public Works Director's Office	$1,587,058
Stormwater Infrastructure Management	$1,316,836
Site Development	$5,433,835
Watershed Improvement	$9,768,860
Mosquito & Forest Pest Mgmt	$2,577,928
Sign Shop	$334,529
Small Project Construction & Drainage Maintenance	$7,543,671
Service Districts	$385,287
Neighborhood Services	$5,094,062
Solid Waste	$44,508,282
Agency Expenditure Budget:	**$78,550,349**

Mandates

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

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

State Code: 9VAC20-81 (Solid Waste Management Regulations), 9VAC20 (Virginia Waste Management Board), 9VAC5-80 (Air Permits for Stationary sources), 9VAC25-31 (VPDES Permit Regulation), 33.2-328 (Street Name Signs), 28.2-1303 (Local Wetlands Board), 62.1-44.15:74 (Chesapeake Bay Preservation Areas), Chapter 870 (Virginia Stormwater Management Regulation), Chapter 3.1 (State Water Control Law)

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

Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Director's Office	$1,541,019	$2,004,911	$1,563,686	$1,387,924	$1,587,058	14.35%
Stormwater Infrastructure Management	$4,128,495	$1,152,003	$1,295,168	$1,350,147	$1,316,836	(2.47%)
Site Development	$4,406,177	$4,437,483	$4,835,064	$5,395,288	$5,433,835	0.71%
Watershed Improvement	$5,174,668	$6,375,963	$7,447,800	$10,182,562	$9,768,860	(4.06%)
Sign Shop	$243,347	$267,093	$274,506	$386,642	$334,529	(13.48%)
Small Project Construction & Drainage Maintenance	$3,534,940	$7,142,102	$10,927,314	$6,928,536	$7,543,671	8.88%
Mosquito & Forest Pest Mgmt	$1,549,638	$1,959,275	$2,179,010	$2,337,000	$2,577,928	10.31%
Solid Waste	$25,934,027	$35,985,323	$34,269,842	$33,123,017	$44,508,282	34.37%
Neighborhood Services	$3,801,444	$3,805,373	$4,078,502	$4,698,882	$5,094,062	8.41%
Service Districts	$432,843	$309,880	$437,198	$385,287	$385,287	0.00%
Total Expenditures	**$50,746,599**	**$63,439,406**	**$67,308,091**	**$66,175,285**	**$78,550,349**	**18.70%**

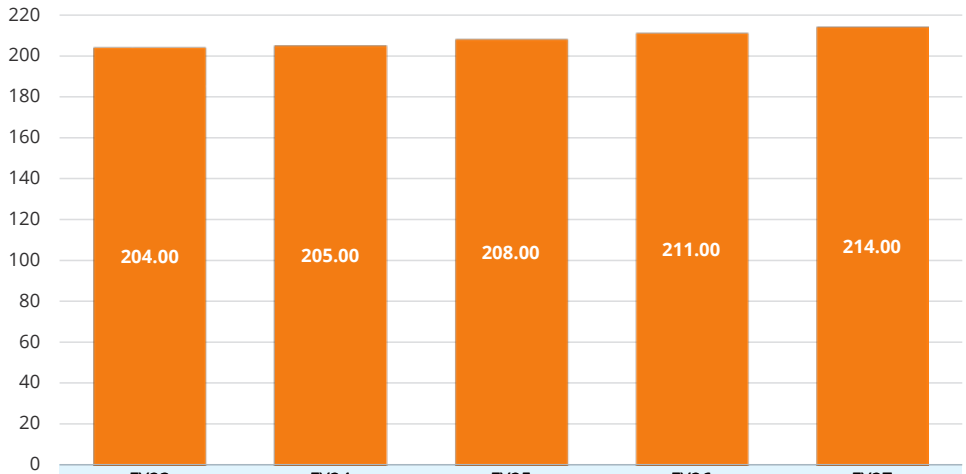
Expenditure by Classification

Salaries & Benefits	$17,302,128	$19,956,042	$23,972,571	$25,161,803	$26,594,359	5.69%
Contractual Services	$8,950,125	$9,593,924	$11,523,089	$10,213,805	$11,378,510	11.40%
Internal Services	$4,001,434	$3,752,670	$4,003,059	$3,662,809	$3,995,923	9.09%
Purchase of Goods & Services	$3,751,661	$4,051,137	$4,859,675	$4,935,336	$6,109,182	23.78%
Capital Outlay	$742,479	$363,027	$557,543	$5,202,615	$3,197,930	(38.53%)
Leases & Rentals	$122,086	$163,011	$206,857	$106,977	$107,497	0.49%
Reserves & Contingencies	($219,462)	($170,406)	($169,223)	($218,606)	($518,606)	137.23%
Amortization	$6,450,589	$5,755,845	$5,205,638	$4,770,000	$6,070,000	27.25%
Depreciation Expense	$1,283,184	$1,385,761	$1,725,265	$2,158,713	$2,158,713	0.00%
Debt Maintenance	$0	$0	$0	$319,988	$0	(100.00%)
Transfers Out	$8,362,375	$18,588,395	$15,423,616	$9,861,845	$19,456,841	97.29%
Total Expenditures	**$50,746,599**	**$63,439,406**	**$67,308,091**	**$66,175,285**	**$78,550,349**	**18.70%**

Funding Sources

Revenue from Federal Government	$24,713	$227,334	$65,898	$0	$0	-
Permits & Fees	$3,491,819	$3,418,332	$3,689,819	$4,304,882	$4,304,882	0.00%
Fines & Forfeitures	$14,650	$8,335	$68,643	$0	$0	-
Use of Money & Property	$749,291	$759,849	$686,782	$1,526,000	$1,476,000	(3.28%)
Revenue from Other Localities	$0	$0	$40,000	$0	$0	-
Miscellaneous Revenue	$231,695	$295,149	$1,205,098	$570,000	$570,000	0.00%
Non-Revenue Receipts	($23,102)	79,421	63,795	$0	$0	-
General Property Taxes	$2,397,549	$2,667,771	$2,991,224	$2,685,287	$2,920,161	8.75%
Charges for Services	$35,615,191	$42,353,558	$52,216,198	$48,279,788	$54,364,344	12.60%
Revenue from Commonwealth	$108,653	$120,618	$105,942	$140,000	$140,000	0.00%
Transfers In	$2,742,689	$4,956,903	$6,884,661	$464,288	$464,288	0.00%
Total Designated Funding Sources	**$45,353,146**	**$54,887,272**	**$68,018,060**	**$57,970,245**	**$64,239,675**	**10.81%**
Use/(Contribution) of Fund Balance	**$370,037**	**$2,654,619**	**($6,890,558)**	**$1,220,507**	**$6,640,379**	**444.07%**
Net General Tax Support	**$5,023,415**	**$5,897,516**	**$6,180,589**	**$6,984,533**	**$7,670,295**	**9.82%**
Net General Tax Support	**9.90%**	**9.30%**	**9.18%**	**10.55%**	**9.76%**	

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Director's Office	5.15	6.00	8.00	8.00	8.00
Stormwater Infrastructure Management	25.01	6.40	5.65	5.65	5.65
Site Development	29.08	29.21	29.06	30.01	30.01
Watershed Improvement	10.30	10.81	11.29	12.34	12.34
Sign Shop	4.12	4.12	3.47	3.32	3.32
Small Project Construction & Drainage Maintenance	14.23	32.78	33.37	33.52	34.52
Mosquito & Forest Pest Management	13.73	13.68	13.16	13.16	13.16
Solid Waste	67.38	77.00	79.00	80.00	80.00
Neighborhood Services	35.00	25.00	25.00	25.00	27.00
Full-Time Equivalent (FTE) Total	**204.00**	**205.00**	**208.00**	**211.00**	**214.00**

Future Outlook

County-owned Property Maintenance – The increasing number of homeless encampments, along with the continuous increase in overall County-maintained parcels, continue to create cleanup and maintenance costs that are not adequately covered by existing budgets.

Maintenance and New Program Impacts – Ongoing maintenance funding for County beautification and landscaping projects, such as right-of-way improvements, remains a challenge despite established contracts. Additionally, new programs, including the Purchase of Development Rights, the involvement with on-street parking enforcement, and Ordinance enforcement, will introduce significant and costly operational impacts.

Fees and Revenue Adjustments – Solid Waste Fees were increased in FY24 for the first time since 1998 with a plan to review adjustments every two years. These updates aim to stabilize the Solid Waste Enterprise Fund, maintain Landfill services, and fund essential infrastructure. Similarly, the reissued Municipal Separate Storm Sewer System (MS4) permit shortened the timeline to meet federal requirements by 18 months, which will necessitate increases to the Stormwater Management Fee to fund watershed capital projects, with the assistance of grant funding available to help offset costs.

General Overview

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

- The indirect cost transfer amount reimbursing the general fund for Solid Waste increases by $192,204, from $1,645,891 in FY26 to $1,838,095 in FY27.
- The indirect cost transfer amount reimbursing the general fund for Mosquito & Forest Pest Management decreases by $80,747 from $445,832 in FY26 to $365,085 in FY27.
- The indirect cost transfer amount reimbursing the general fund for Stormwater Infrastructure Management decreases by $219,829 from $1,250,759 in FY26 to $1,030,930 in FY27.

B. Adjustments to Land and Building Development Fee Schedules – The Proposed FY2027 Budget includes a 3.5% increase to the Building Development fee schedule, an 8.5% increase to the Land Development fee schedule, and a 15% increase to Planning fees. These adjustments are intended to align development-related revenues with the actual cost of service delivery and current revenue projections.

C. Fund Transfer and Position Creation for Noise Ordinance Enforcement – During FY26, BOCS Resolution 25-564 approved the creation of two Principal Engineer positions (2.00 FTEs) within Public Works to support enforcement of County Code Chapter 14 – Noise. The resolution authorized an off-cycle fund transfer of $219,000 to cover partial-year costs in FY26 and approved a base budget of $417,000 to support the full-year cost of these positions in FY27.

D. Base Budget Adjustment for Technical Alignment within Public Works – The Proposed FY2027 Budget includes a $50,000 base budget alignment within Public Works, shifting funding from Environmental Management to Development Services. This adjustment reflects a technical realignment of pooled investment interest to the appropriate Site Development COA following the County's financial system change and subsequent review of account structure.

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

- A total of $2,300,000 in expenditure has been removed from the Public Works Solid Waste program for FY26 one-time costs associated with the purchase and replacement of equipment and vehicles. In FY26, Solid Waste purchased a Track Loader ($900,000), a Bulldozer ($700,000), and an Excavator ($700,000) to maintain landfill operations and functions.
- A total of $300,000 in expenditure has been removed from the Public Works Solid Waste program for FY26 one-time associated with Landfill Gas Collection System modifications. This expenditure supported improvements necessary to maintain regulatory compliance and reduce greenhouse gas emissions.
- These FY26 one-time costs totaling $2,600,000 were removed in developing the FY27 base budget. Other base-level adjustments were added in FY27, including an increase of approximately $1,300,000 in amortization. As a result, the net Solid Waste program decrease reflected in the budget is approximately $1,300,000.

F. Removal of One-Time Costs in Stormwater Management Fund –

- A total of $417,054 in expenditure has been removed from the Public Works Small Project Construction & Drainage Maintenance program for FY26 for one-time costs associated with the purchase and replacement of drainage maintenance equipment and vehicles. In FY26, Stormwater Infrastructure Management replaced two full-sized pickup trucks, a compact track loader, and a hydraulic excavator, all of which had reached the end of useful life.
- A total of $350,000 in expenditure has been removed from the Public Works Watershed Improvement program for FY26 one-time costs associated with implementation of the flood resiliency assessment project (phase 3 – planning and design). The funded plan represents the recommended action from the findings of the FY24 risk assessment of the existing stormwater system.
- A total of $2,510,000 in expenditure has been removed from the Public Works Watershed Improvement program for FY26 one-time use of stormwater management fee fund balance for watershed capital improvements necessary to reduce flooding and/or improve water quality within countywide watersheds, in accordance with state and federal mandates.

G. Removal of One-Time Costs in Sign Shop – A total of $60,000 in expenditure has been removed from the Public Works Sign Shop program for FY26 one-time costs associated with the replacement of a Sign Shop printer and laminator. In FY26, the Sign Shop replaced aging printing and laminating equipment that had reached the end of its useful life and for which warranties and service agreements could no longer be renewed. The one-time purchase addressed critical equipment replacement needs necessary to maintain ongoing Sign Shop operations.

H. Adjustment to Mosquito and Forest Pest Levy Rate – The Proposed FY2027 Budget includes a decrease in the Mosquito and Forest Pest Levy rate from $0.0025 to $0.0020 to better align levy revenues with anticipated expenditures. At the proposed rate, FY2027 levy revenue is estimated at $2,503,589, compared to existing levy revenue of $2,268,715.

I. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Public Works's technology bill increase by $329,076. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Budget Initiatives

A. Budget Initiatives

1. Stormwater Management Fee Increase and Watershed CIP Transfer – Watershed Improvement

Expenditure	$2,067,840
Revenue	$2,944,851
General Fund Impact	$0
FTE Positions	0.00

a. Description – This initiative increases the Stormwater Management fee by 25%, which is estimated to generate approximately $2,944,851 in additional revenue in FY27. The increase helps address Municipal Separate Storm Sewer System (MS4) permit requirements for the upcoming permit cycle in 2028. The deadline to comply with federally mandated reductions in nitrogen, phosphorous, and sediment was accelerated by 18 months in FY24, from December 30, 2029, to June 30, 2028.

This initiative transfers $2.1 million to support watershed capital improvement projects, representing approximately 40% of the total $5.0 million FY27 County investment in watershed improvements. The stormwater fund is not using any fund balance. It is contributing approximately $384K to fund balance. County watershed capital projects include stream restorations, best management practices, stormwater management facility retrofits, culvert modifications, channel improvements, and drainage improvements that reduce flooding and erosion and improve water quality across County watersheds. These projects are designed and built in phases as they are identified through watershed studies, routine inspections, and service requests. Planned and ongoing projects for FY27 through FY32 are in the Broad Run Watershed, Bull Run Watershed, Neabsco Creek Watershed, Occoquan River Watershed, Powells Creek Watershed, Quantico Creek Watershed, and various watersheds countywide. There is no general fund impact.

b. Fee Schedule – The following table shows the proposed FY27 Stormwater Management fee changes:

	FY2026 Adopted	FY2027 Proposed	Change
Single Family Detached Residential Property (per year)	$53.83	$67.28	$13.45
Townhouses, Apartments, and Condominiums (per year)	$40.38	$50.46	$10.08
Developed Non-Residential (per 2,059 square feet of impervious area)	$53.83	$67.28	$13.45

c. Service Level Impacts – The fee increase will support compliance with MS4 permit requirements by protecting streams, water bodies, and drinking water quality, advancing the County's Environmental Conservation strategic goal.

- **Pounds of Phosphorous reduction achieved**
  FY27 w/o Addition | 180
  FY27 w/ Addition | 200 (meet MS4 permit requirements)
- **County-maintained Stormwater Management facilities inspected**
  FY27 w/o Addition | 90%
  FY27 w/ Addition | 100%

2. Flood Resiliency Phase 3b: Implementation and Base Budget – Watershed Improvement

Expenditure	$150,000
Revenue	$150,000
General Fund Impact	$0
FTE Positions	0.00

a. Description – This initiative provides funding to continue flood resiliency efforts by advancing planning, design, and targeted projects identified in the County's Flood Resiliency Plan. The plan was developed following the FY24 risk assessment of the stormwater system and began implementation in FY26, and this funding supports the continued transition from planning to on-the-ground resiliency measures. Funding is provided through the Stormwater Management fee. There is no general fund impact.

b. Service Level Impacts – This funding supports environmental conservation and infrastructure resilience by advancing flood mitigation efforts that reduce risk in vulnerable areas and protect public infrastructure and surrounding communities.

3. Increases Interjurisdictional Agreements and Memberships – Watershed Improvement

Expenditure	$123,725
Revenue	$123,725
General Fund Impact	$0
FTE Positions	0.00

a. Description – This initiative provides ongoing funding to cover increases in interjurisdictional agreements and memberships that support the County's stormwater, watershed, and environmental programs. Funding supports work performed by the Soil and Water Conservation District (SWCD), the Occoquan Watershed Monitoring Lab (OWML), the Occoquan Watershed Monitoring Program (OWMP) through the Northern Virginia Regional Commission (NVRC), and the NVRC Clean Waters Program. These partnerships provide monitoring, data collection, reporting, and outreach that guide watershed planning and support compliance with environmental and regulatory requirements. The Stormwater Management fee supports this funding. There is no general fund impact.

b. Fee Schedule – The following table shows the proposed FY27 Interjurisdictional Agreements and Memberships fee changes:

	FY2026 Adopted	FY2027 Proposed	Change
Soil and Water Conservation District	$339,745	$381,745	$42,000
Occoquan Watershed Monitoring Lab	$338,930	$383,930	$45,000
Occoquan Watershed Management Program	$94,905	$131,630	$36,725

c. Service Level Impacts – This funding supports environmental conservation and regulatory compliance by ensuring continued access to regional monitoring, data, and coordination needed to protect water quality and meet state and federal requirements.

4. Software Enhancements and Licensing – Watershed Improvement

Expenditure	$70,000
Revenue	$70,000
General Fund Impact	$0
FTE Positions	0.00

a. Description – This initiative provides funding for software enhancements and additional licensing needed to support the County's GIS and ESRI platforms. These systems are used for flood management, floodplain mapping, and drainage maintenance, and growth in GIS data, system users, and software capabilities has increased the need for upgrades and licenses. These improvements will ensure staff have up-to-date tools to manage stormwater infrastructure and meet regulatory requirements. Funding is provided through the Stormwater Management fee. There is no general fund impact.

b. Service Level Impacts – This funding will improve data accuracy and system performance while supporting more efficient planning, compliance, and service delivery.

5. Solid Waste Fee Increase – Solid Waste

Expenditure	$0
Revenue	$2,439,705
General Fund Impact	$0
FTE Positions	0.00

a. Description – This initiative increases the Solid Waste Fee to generate an estimated $2,439,705 in additional FY27 revenue to maintain the financial stability of the County's landfill system. Operating, maintenance, construction, and regulatory costs continue to rise, while current revenues are insufficient to build reserves needed for an estimated $76 million of future capital investments to develop landfill Phase IV infrastructure programmed in the proposed Capital Improvement Program (CIP). There is no general fund impact.

b. Fee Schedule – The following table shows the proposed FY27 Solid Waste fee changes:

	FY2026 Adopted	FY2027 Proposed	Change
Single Family	$75.00	$84.00	$9.00
Townhouse	$67.50	$75.60	$8.10
Mobile Home	$60.00	$67.20	$7.20
Multi Family (Apartment or Condo)	$50.19	$56.20	$6.01
Business/Non-Residential (per SFE where a SFE – 1.3 tons)	$75.00	$84.00	$9.00
Landfill Tipping Fee (commercial refuse per ton) (effective 1/1/24)	$40.00	$40.00	$0.00

c. Service Level Impacts – This funding will help ensure Solid Waste revenues are sufficient to sustain safe, reliable, and compliant landfill operations for County residents and businesses.

6. Landfill Cell Liner (Phase 3, Part C) and Landfill Main Entrance Reconstruction – Solid Waste

Expenditure	$10,510,000
Use of Fund Balance	$5,400,000
Revenue	$5,110,000
General Fund Impact	$0
FTE Positions	0.00

a. Description – This initiative provides funding for critical landfill capital projects included in the FY27 through FY32 Capital Improvement Program. In FY27, $10,510,000 will be invested to support landfill disposal capacity and required infrastructure, including the Landfill Cell Liner Phase 3, Part C and reconstruction of the landfill's main entrance to improve traffic flow and site operations.

These capital investments are necessary to maintain regulatory compliance, ensure continued disposal capacity, and support safe and efficient landfill operations for County residents and businesses. Funding is provided through a combination of Solid Waste fee revenue and Solid Waste fund balance. There is no general fund impact.

b. Service Level Impacts – This funding supports safe, reliable, and compliant landfill operations by maintaining disposal capacity and improving access and operational efficiency at the landfill.

7. Solid Waste Maintenance Base Budget – Solid Waste

Expenditure	$810,000
Revenue	$810,000
General Fund Impact	$0
FTE Positions	0.00

a. Description – This initiative establishes a base operating budget of $810,000 to support ongoing landfill maintenance and environmental compliance requirements. Funding supports routine maintenance of landfill systems and infrastructure necessary to meet regulatory requirements and maintain safe daily operations. The Solid Waste Fee supports this ongoing expenditure. There is no general fund impact.

b. Service Level Impacts – This funding supports continued safe and compliant landfill operations by ensuring resources are available for routine maintenance and environmental controls, helping prevent operational disruptions and environmental impacts.

8. Compost Facility Contract Increase – Solid Waste

Expenditure	$400,000
Revenue	$400,000
General Fund Impact	$0
FTE Positions	0.00

a. Description – The initiative also funds the Compost Facility contract increase. While the operating contract includes a Consumer Price Index (CPI) escalator, recent adjustments have not kept pace with actual operating costs. The Solid Waste Fee funds this contract increase. There is no general fund impact.

b. Service Level Impacts – This funding will maintain reliable composting and mulch operations by ensuring the vendor can continue operating under the existing partnership, supporting continued diversion of organic materials and protecting landfill capacity.

9. Mattress Recycling – Solid Waste

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

a. Description – This initiative provides ongoing funding to establish a mattress recycling program for the Solid Waste Division. The program will divert mattresses from the landfill to recover recyclable materials and conserve landfill space, as mattresses do not compact and consume a disproportionate amount of disposal capacity. Local vendors have been identified to collect and recycle mattresses. The Solid Waste Fee supports this program. There is no general fund impact.

b. Service Level Impacts – This funding will help extend the life of the landfill, reduce wasted space, and improve material recovery, supporting more efficient and environmentally responsible solid waste operations.

10. Landfill Security – Solid Waste

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

a. Description – This initiative provides ongoing funding to support safety and security at the County Landfill during public operating hours. With approximately 500,000 customer visits annually, additional onsite security and traffic control are needed to manage peak activity and reduce safety risks. A visible security presence helps protect staff, customers, and County property. The Solid Waste Fee supports this funding. There is no general fund impact.

b. Service Level Impacts – This funding will improve safety and traffic flow by ensuring consistent security coverage during peak operating hours.

11. Replace Construction Crew Vehicles & Equipment – Small Project Construction & Drainage Maintenance

Expenditure	$869,446
Revenue	$869,446
General Fund Impact	$0
FTE Positions	0.00

a. Description – This initiative provides one-time funding to replace construction and maintenance equipment that has exceeded its useful life and is affecting safety and productivity. Funding is provided through charges to capital projects. There is no general fund impact.

- $300,000 to replace a Tandem Dump Truck (CO2210). This truck is used daily to haul materials, equipment, and debris to and from job sites. The vehicle was purchased in 2003 and has approximately 186,487 miles. It has reached the end of its service life and now experiences frequent mechanical failures that increase downtime and repair costs.
- $350,000 to replace a Case Loader (CO2536). This loader is used to move soil, aggregate, and other materials on construction and maintenance projects throughout the County. Purchased in 2004, the equipment has accumulated approximately 3,586 service hours and has reached the end of its useful life. Repeated repairs have reduced reliability and productivity.
- $150,000 to replace a Skid Steer (CO2797). This skid steer supports a wide range of construction and maintenance tasks, including material handling, grading, and site preparation. Purchased in 2006, it has approximately 1,900 service hours and is experiencing increasing mechanical issues and downtime associated with age and wear
- $69,446 to replace a Suburban (CO2514). This vehicle is used by field crews for job site support, inspections, and transportation of personnel and equipment. Purchased in 2005, it has approximately 79,000 miles and has reached the end of its useful life, resulting in higher maintenance needs and reduced reliability.

b. Service Level Impacts – This funding will maintain service levels by reducing downtime, improving safety, and ensuring the Construction Crew has reliable vehicles and equipment to complete construction and maintenance work across the County.

12. Maintenance and Operations Worker for Drainage Crew – Small Project Construction & Drainage Maintenance

Expenditure	$69,356
Revenue	$69,356
General Fund Impact	$0
FTE Positions	1.00

a. Description – This initiative provides ongoing funding to add a Maintenance and Operations Worker to the Drainage Crew to support stormwater maintenance activities. The Stormwater Management fee supports this position. There is no general fund impact.

b. Service Level Impacts – This funding supports environmental conservation and infrastructure reliability by improving the County's ability to maintain stormwater infrastructure, reduce localized flooding, and protect downstream water quality.

13. Replace Shed with 4-Bay Metal Garage – Mosquito & Forest Pest Management

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

a. Description – This initiative provides one-time funding to replace an aging shed with a 4-bay metal garage to support Mosquito & Forest Pest Management operations. The current shed has reached the end of its useful life and does not provide adequate protection for vehicles and equipment. Replacing it with a permanent metal garage will improve operational efficiency and site security, protect County assets, and provide durable, climate-resilient storage. The Mosquito & Forest Pest Levy supports this one-time expenditure. There is no general fund impact.

b. Service Level Impacts – This funding will maintain service levels by providing a secure facility that supports operations and protects equipment from damage and safety risks.

14. Replace Truck – Mosquito & Forest Pest Management

Expenditure	$53,623
Revenue	$53,623
General Fund Impact	$0
FTE Positions	0.00

a. Description – This initiative provides one-time funding to replace a truck, which is used regularly to support Mosquito & Forest Pest Management operations. The current vehicle is 16 years old and has reached the end of its useful life, resulting in higher maintenance costs and an increased risk of service disruptions. Replacing the truck will provide reliable transportation for staff and support safe and efficient field operations. The Mosquito & Forest Pest Levy supports this one-time expenditure. There is no general fund impact.

b. Service Level Impacts – This funding will maintain service levels by ensuring reliable transportation for Mosquito & Forest Pest Management field operations.

15. Sign Shop Materials – Sign Shop

Expenditure	$300,000
Cost Recovery	$300,000
Total Expenditure (Net)	$0
Revenue	$0
General Fund Impact	$0
FTE Positions	0.00

a. Description – This initiative provides ongoing funding to align the Sign Shop base budget with rising material costs and current service demand. The Sign Shop supports County operations through production and installation of traffic, safety, and operational signage, as well as custom graphics for County agencies and public safety vehicles. This funding will improve turnaround times and overall service reliability. All costs will be recovered through Sign Shop cost recovery. There is no general fund impact.

b. Service Level Impacts – This funding will help stabilize Sign Shop operations by ensuring sufficient resources are available to complete service requests in a timely manner.

16. Vacant County Property Maintenance – Watershed Improvement

Expenditure	$150,000
Revenue	$0
General Fund Impact	$150,000
FTE Positions	0.00

a. Description – This initiative provides a maintenance budget for vacant properties owned by the County to address rising maintenance, environmental, and public safety needs. The funding will support preventative maintenance, manage program growth, and reduce environmental and safety risks.

b. Service Level Impacts – This funding supports environmental conservation and coordinated community response by improving maintenance of County-owned properties, reducing environmental impacts, and addressing public safety concerns associated with unmanaged sites.

Program Summary

Director's Office

Set department vision and expectations through regular strategic planning. Provide overall leadership and management oversight for all Public Works activities. Review department-related complex issues, assess community impact, and implement necessary process improvements.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Key department program measures met	59%	67%	53%	60%	60%
Public Works Days Away Restricted or Transferred	2.10	2.75	5.66	3.88	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Leadership & Management	**$1,541**	**$2,005**	**$1,564**	**$1,388**	**$1,587**
Financial Transactions (Purchase Orders, Payments)	4,368	4,831	4,139	4,834	4,400
Average Monthly Department Vacancies	36	28	14	20	20
BOCS agenda items	28	25	13	25	20

Stormwater Infrastructure Management

Ensure that the County's stormwater infrastructure complies with state and federal environmental regulations, standards, and policies, including County standards, the Chesapeake Bay TMDL, and the County's MS4 permit regulations, along with VSMP regulations. The program consists of the inspection of existing infrastructure, such as storm drain inlets, storm sewers, and stormwater management facilities within County easements, as well as major maintenance of County-maintained facilities to prevent flooding and protect local water quality and the Chesapeake Bay.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
County-maintained facilities inspected	100%	100%	97%	100%	100%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Stormwater Infrastructure Management	**$4,128**	**$1,152**	**$1,295**	**$1,350**	**$1,317**
County-maintained facilities in inventory	1,038	1,057	1,079	1,075	1,094
Privately-maintained facilities in inventory	1,177	1,093	1,127	1,105	1,140

Site Development

Review all site and subdivision land development plans and document inspection of active construction sites to ensure compliance with environmental regulations, standards, and policies related to stormwater management, best management practices, erosion and sediment control, resource protection areas, floodplains, and geotechnical engineering.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Site development plan submissions reviewed within County standards	96%	98%	77%	98%	98%
Lot grading plan submissions reviewed within 10 business days	95%	99%	84%	95%	95%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Plan Review	**$2,070**	**$2,095**	**$2,399**	**$2,724**	**$2,722**
Site development plan submissions reviewed	552	513	608	450	500
Lot grading lots reviewed	887	718	596	850	750
Site Inspections	**$2,336**	**$2,343**	**$2,436**	**$2,671**	**$2,712**
Virginia Erosion & Stormwater Management Program inspections	19,567	24,289	31,645	22,000	22,000

Watershed Improvement

Ensure that the water quality of local streams within each of the County's watersheds follows environmental regulations, standards, and policies, including the Chesapeake Bay TMDL and the County's MS4 permit. The program focus is to prevent downstream and localized flooding impacts, protect water quality from illicit pollution discharges into the storm drainage system, prevent discharge of pollutants from industrial activities, and prevent sediment release associated with stream erosion, as well as the reduction of nitrogen, phosphorous, and sediment loads from stormwater runoff. The program includes the assessment of streams and other natural resources within each watershed, identification of problem areas, and implementation of water quality improvements. In addition, environmental education, outreach, and technical assistance to residents, both in urban areas as well as within the agricultural community, are components of this program.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Linear feet of stream restorations completed	1,000	2,895	1,035	2,750	2,750

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Watershed Management	**$5,175**	**$6,376**	**$7,448**	**$10,183**	**$9,769**
County outfalls monitored and inspected	711	708	758	700	700
Pounds of nitrogen reduction achieved	76	178	410	200	400
Tons of sediment reduction achieved	23	53	264	30	250
Pounds of phosphorus reduction achieved	69	204	52	180	180

Sign Shop

Inspect, fabricate, install, and maintain all street name signs as mandated by the Code of Virginia. In addition, the program produces high quality graphics for County vehicles and creates custom-designed original graphic designs for interior and exterior signs, banners, posters, and displays for County agencies, outside jurisdictions, and developers.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Street signs completed within 10 days of request	99%	98%	93%	97%	97%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Street Name Signs	**$260**	**$246**	**$275**	**$282**	**$286**
Intersections requiring street name signs	9,129	9,213	9,491	9,213	9,500
Street name signs fabricated for maintenance by complaint	516	597	381	-	500
Street name signs fabricated for maintenance by inspection	366	342	619	-	450
Street name signs fabricated for maintenance	882	939	1,000	1,000	-
Signs and Graphics	**($16)**	**$21**	**($1)**	**$105**	**$49**
Signs and graphics fabricated for revenue	8,987	9,262	8,128	10,000	8,500

Small Project Construction & Drainage Maintenance

Provide support for a variety of County projects, including Stormwater Management infrastructure maintenance and inspections, stream restorations, drainage improvements, and parks and transportation improvements. Provide support for Quantico per Intergovernmental Service Agreement, as well as Lake Jackson and Bull Run Mountain per Service District Roads Agreements.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Community improvement projects completed within 10% of estimated cost	96%	100%	94%	98%	95%
Drainage infrastructure inspected (% of easement miles)	79%	84%	100%	75%	95%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Small Community Improvement Construction	**$3,535**	**$7,142**	**$10,927**	**$6,929**	**$7,544**
Drainage infrastructure projects completed/closed	580	238	584	350	450
Responsive to project estimate requests within 30 days	93%	100%	100%	100%	100%

Mosquito & Forest Pest Management

Survey, reduce, and manage mosquitoes and certain forest pest populations. Program objectives include minimizing mosquito-transmitted diseases such as West Nile Virus and Zika Virus by reducing mosquito populations and breeding sites, minimizing tree defoliation and mortality caused by forest pests, and minimizing adverse environmental and human health impacts resulting from the treatment of these pests.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Mosquito traps processed within 48 hrs to detect West Nile & Zika virus	100%	100%	99%	100%	100%
High priority mosquito habitat applications	93%	90%	97%	90%	92%
Citizen site visit requests responded to within 24 hours	97%	99%	96%	95%	96%
Spongy moth surveys conducted to determine if spraying is needed	1,050	891	779	750	750

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Mosquito/Forest Pest Surveillance	**$1,034**	**$1,358**	**$1,495**	**$1,620**	**$1,567**
Larval mosquito habitat inspections	5,349	5,290	6,393	5,500	6,000
Pest Suppression	**$515**	**$601**	**$684**	**$717**	**$1,011**
Mosquito larvicide applications	1,033	1,129	1,558	1,000	1,200
Community engagement and outreach	50	48	48	50	50
Mosquito breeding and habitat sources reduced	106	91	122	100	105

Solid Waste

Provide integrated, efficient, and regulatory compliant solid waste management services to residents, institutions, and businesses in Prince William County and the Towns of Dumfries, Haymarket, Occoquan, and Quantico. Promote waste reduction, reuse, and recycling programs designed to extend the useful life of the landfill. Develop long-term plans for management of solid waste that maintain or improve service levels and ensure adequate infrastructure to accommodate future residential and commercial growth.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
County-wide recycling rate	38%	42%	44%	38%	40%
Tons of waste buried at the landfill	341,183	334,843	316,135	350,000	330,000

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Administration & Fiscal Management	**$3,454**	**$3,066**	**$3,871**	**$5,985**	**$6,027**
Residential and non-residential RE accounts processed (billed and non-billed)	153,213	153,877	154,919	154,500	155,000
Solid Waste Facility commercial billing accounts processed	97	57	62	60	64
Non-residential accounts processed	4,283	4,414	4,359	4,500	-
Yard & Food Waste Composting	**$3,497**	**$2,869**	**$3,312**	**$1,789**	**$2,209**
Tons of yard & food waste managed at Compost facility	64,403	57,309	60,772	60,000	61,000
Solid Waste Facilities Operation	**$18,403**	**$27,907**	**$24,884**	**$22,011**	**$32,975**
Tons rec'd from special Saturday collections for residential trash and recycling	819	966	964	950	970
Tons of household hazardous waste and e-waste collected	-	320	414	350	350
Customer transactions processed at Solid Waste facilities	596,561	571,254	582,500	580,000	580,000
Recyclable Materials Collection	**$557**	**$420**	**$481**	**$1,105**	**$1,021**
Tons of recyclables collected at customer convenience centers*	1,949	1,941	1,523	1,800	1,800
Revenue generated from sale of scrap metal	$738,923	$756,174	$668,437	$725,000	$700,000
Litter Control	**($1)**	**$832**	**$1,676**	**$2,233**	**$2,276**
Illegal signs removed from State right-of-way by Litter Crew	1,058	428	916	500	500
Lane miles cleaned	583	962	1,435	1,000	1,200
Landfill Closure	**$24**	**$890**	**$47**	**$0**	**$0**

*In FY25, "Tons of recyclables collected at customer convenience centers" no longer includes tons from special Saturday collections for residential trash and recycling.

Neighborhood Services

Promote a safe, clean, and healthy Community of Choice through education, community support, and Property Code Enforcement (PCE). Provide programs that encourage and empower residents and business owners to remain compliant with Property Code standards that result in a high quality of life within the County.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Founded PCE cases resolved or moved to court action within 100 business days	96%	94%	96%	95%	93%
First inspection of complaint within five business days	95%	96%	99%	95%	96%
Average time to resolve cases (business days)	44	39	50	40	50

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Litter Control	**$645**	**($5)**	**$0**	**$0**	**$0**
Landscaping	**$458**	**$775**	**$755**	**$1,083**	**$1,083**
Landscaping areas maintained	44	51	58	58	69
Acres of medians and rights-of-way maintained	234	234	250	250	273
Property Code Enforcement	**$2,699**	**$3,035**	**$3,324**	**$3,616**	**$4,011**
Illegal signs removed from State right-of-way by PCE	11,581	13,979	13,035	9,000	12,000
Total cases resolved	3,000	3,043	2,682	3,100	2,800
Total inspections conducted	8,558	8,734	8,129	8,900	8,200

Service Districts

Bull Run Roads Service District

The Bull Run Roads Service District supports via levy the maintenance of roads on Bull Run Mountain which do not meet State standards for acceptance in the State Maintenance System.

Lake Jackson Roads Service District

The Lake Jackson Roads Service District supports via levy the maintenance of roads in Lake Jackson which do not meet State standards for acceptance in the State Maintenance System.

Program Activities *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Bull Run Roads Service District	**$190**	**$115**	**$158**	**$200**	**$200**
Lake Jackson Roads Service District	**$243**	**$195**	**$279**	**$185**	**$185**

Transit Subsidy

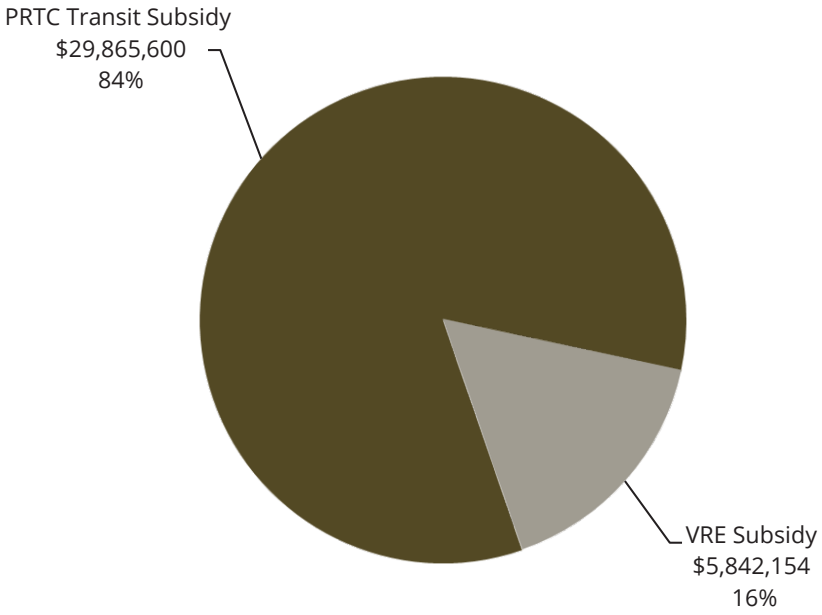
Transit Service in Prince William County

The Potomac and Rappahannock Transportation Commission (PRTC) is a multi-jurisdictional agency representing Prince William, Stafford, and Spotsylvania Counties, and the Cities of Manassas, Manassas Park, and Fredericksburg. Located in Virginia about 25 miles southwest of Washington, D.C., PRTC provides commuter bus service along the I-95 and I-66 corridors to points north (OmniRide Express) and local bus services in the County and the Cities of Manassas and Manassas Park (OmniRide Local).

PRTC also offers OmniRide Ridesharing Services, a free ridesharing service. Operated by PRTC in partnership with the Northern Virginia Transportation Commission (NVTC), the Virginia Railway Express (VRE) provides commuter rail service along the Manassas and Fredericksburg lines, connecting to transit providers at stations in Virginia and the District of Columbia.

For more information, go to omniride.com and vre.org.

FY2027 Transit Subsidy



Total PWC Transit Subsidy

$35,707,754

Mandates

There is no state or federal mandate requiring the provision of mass transit services. Some federal and state transportation funds require certain activities to be performed; however, these are not considered mandates since the County is not obligated to accept the funding.

Transit Subsidy

Expenditure and Revenue Summary

PWC PRTC Transit Subsidy	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
PRTC Administration	$104,900	$388,600	$404,200	$327,400	$317,300	(3.08%)
OmniRide Express (Commuter Bus Service)	$4,542,300	$6,375,400	$8,071,500	$8,201,300	$7,930,100	(3.31%)
OmniRide Ridesharing Services/Marketing	$1,676,000	$1,837,100	$2,025,300	$2,357,600	$2,217,500	(5.94%)
OmniRide Local (Local Bus Service)	$1,427,100	$6,405,800	$12,237,600	$12,538,200	$13,709,500	9.34%
Local Capital Match	$3,168,500	$1,397,900	$2,553,100	$591,700	$864,100	46.04%
Vanpool Program	$2,016,600	$2,013,700	$2,080,800	$2,121,000	$2,465,600	16.25%
Paratransit	$166,900	$2,545,700	$2,704,700	$2,692,600	$2,361,500	(12.30%)
Total PRTC Subsidy Expenditures	**$13,102,300**	**$20,964,200**	**$30,077,200**	**$28,829,800**	**$29,865,600**	**3.59%**
Revenue and Use of Fund Balance						
PWC Fuel Tax Revenue (PRTC Estimate)	$13,683,100	$17,636,900	$16,881,900	$17,581,500	$17,623,500	0.24%
Interest on Fuel Tax	$5,000	$5,000	$0	$0	$0	-
PWC Grantor's Tax Contribution	$0	$0	$4,650,000	$5,900,000	$5,900,000	0.00%
PWC Transient Occupancy Tax (TOT) Contribution	$0	$0	$4,500,000	$3,523,024	$3,300,000	(6.33%)
PWC General Fund Contribution	$0	$0	$700,000	$0	$0	-
PWC NVTA 30% Funding	$0	$0	$0	$0	$1,221,344	-
PWC TOT Contribution for Wheels-to-Wellness	$150,000	$150,000	$150,000	$150,000	$150,000	0.00%
PWC Fuel Tax Trust Fund Balance	$2,388,334	$6,410,647	$3,195,300	$1,675,276	$1,670,756	(0.27%)
(Contribution To)/Use of PWC Fuel Tax Fund Balance	($3,124,134)	($3,238,347)	$0	$0	$0	-
PRTC Subsidy Revenues	**$13,102,300**	**$20,964,200**	**$30,077,200**	**$28,829,800**	**$29,865,600**	**3.59%**

PWC VRE Subsidy	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
VRE Subsidy (Commuter Rail Service)	$4,389,276	$4,924,666	$5,468,148	$5,842,154	$5,842,154	0.00%
Total VRE Subsidy Expenditures	**$4,389,276**	**$4,924,666**	**$5,468,148**	**$5,842,154**	**$5,842,154**	**0.00%**
PWC NVTA 30% Funding	$4,389,276	$4,924,666	$5,468,148	$5,842,154	$5,842,154	0.00%
Total VRE Subsidy Revenues	**$4,389,276**	**$4,924,666**	**$5,468,148**	**$5,842,154**	**$5,842,154**	**0.00%**
PWC Net General Tax Support	**$0**	**$0**	**$0**	**$0**	**$0**	**–**

Total Subsidy	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Total Subsidy Expenditures	$17,491,576	$25,888,866	$35,545,348	$34,671,954	$35,707,754	2.99%
Total Subsidy Revenues & Use of Fund Balance	$17,491,576	$25,888,866	$35,545,348	$34,671,954	$35,707,754	2.99%
PWC Net General Tax Support	**$0**	**$0**	**$0**	**$0**	**$0**	**–**

Transit Subsidy

General Overview

A. Prince William County (PWC) Budget Allocations to Transit Services – The following funding allocations are proposed in FY27:

1. **Motor Vehicle Fuel Tax Revenue** – The proposed budget continues allocation of the 2.1% motor vehicle fuels tax collected by the Department of Motor Vehicles from wholesale fuel distributors and remitted monthly to PRTC. The tax will support the operating and capital expenditures in the PRTC FY2027 Budget. PRTC's estimated motor fuels tax revenue for FY27 is $17.6 million. The designation of the motor vehicle fuels tax revenue to PRTC is consistent with prior practice.
2. **Grantor's Tax Revenue** – The proposed budget includes a contribution of $5.9 million in grantor's tax revenue designated for transportation purposes to support the operating and capital expenditures in the PRTC FY2027 Budget.
3. **Transient Occupancy Tax (TOT) Revenue** – The proposed budget includes a contribution of $3.3 million in TOT funds designated for public transportation purposes to support the operating and capital expenditures in the PRTC FY2027 Budget.
4. **Northern Virginia Transportation Authority (NVTA) 30%** – The proposed budget includes $1.2 million of NVTA 30% funding to support the operating and capital expenditures in the PRTC FY2027 Budget. When combined with funding VRE's $5.8 million local subsidy (see below), NVTA 30% revenue provides a total of $7.0 million for PRTC and VRE.
5. **Jurisdictional Subsidy to VRE** – The proposed budget includes $5.8 million of NVTA 30% funding to support FY27 operating and capital expenses at VRE. The PWC subsidy amount is approximately 30% of VRE's total jurisdictional subsidy revenue. The FY27 subsidy is unchanged from the FY26 subsidy request.
6. **Support for PRTC Wheels-to-Wellness** – The proposed budget includes $150,000 of Transient Occupancy Tax funds designated for public transportation purposes to support the Wheels-to-Wellness program. The program is a medical transportation assistance program to help eligible residents access health services and is administered by PRTC through support from community partners including medical service providers and the County.

B. PRTC FY2027 Budget – The Proposed PRTC FY2027 Budget was presented to the Commission on December 4, 2025, and the Commission authorized the referral of PRTC's proposed budget for consideration by member localities. PRTC's proposed budget is based on a PWC total local subsidy increase of $1.0 million.

The total PWC transit subsidy request of $29.9 million to PRTC is budgeted for PRTC Administration, OmniRide Express, OmniRide Ridesharing Service/Marketing, OmniRide Local, Local Capital Match, Vanpool, and Paratransit programs. Of this amount, $17.6 million is funded by PWC fuel tax revenue projected by PRTC, local PWC contribution of $5.9 million in grantor's tax revenue, local PWC contribution of $3.5 million in TOT tax revenue (including $0.2 million for Wheels-to-Wellness), $1.2 million in NVTA 30% revenue, and a $1.7 million net use of PWC fuel tax fund balance. Based on PRTC projections, a $1.7 million use of PWC fuel tax fund balance in FY27 would fully deplete the fuel tax fund balance.

The table on the next page compares the total PRTC budget for FY26 to the PRTC budget for FY27. Note, this table represents the total PRTC budget and therefore reflects total expenditures and revenues for all jurisdictional partners.

PRTC - FY2026 and FY2027 Budget Comparison				
Budget Category	**FY26**	**FY27**	**$ Diff**	**% Diff**
Passenger Revenue	$8,449,600	$12,962,000	$4,512,400	53.4%
State Grants	$20,011,800	$20,110,500	$98,700	0.5%
Federal Grants	$13,535,000	$19,484,400	$5,949,400	44.0%
Jurisdictional Subsidies	$30,247,900	$31,264,000	$1,016,100	3.4%
Other	$288,000	$289,400	$1,400	0.5%
Total Revenue	**$72,532,300**	**$84,110,300**	**$11,578,000**	**16.0%**
Bus Service Contract/Incentives	$40,631,400	$43,726,800	$3,095,400	7.6%
Personnel and Fringe Benefits	$8,805,000	$9,277,500	$472,500	5.4%
Fuel	$5,030,800	$5,374,400	$343,600	6.8%
Professional Services	$2,715,300	$3,487,600	$772,300	28.4%
Vanpool	$1,516,000	$1,708,000	$192,000	12.7%
Other Services & Supplies	$1,303,700	$1,512,100	$208,400	16.0%
Facility, Shelter, Equipment Maintenance	$1,705,300	$1,692,400	($12,900)	(0.8%)
Software Maintenance	$834,100	$767,200	($66,900)	(8.0%)
Advertising/Printing	$1,214,800	$1,223,500	$8,700	0.7%
Utilities & Communications	$886,500	$918,700	$32,200	3.6%
Total Operating Expenses	**$64,642,900**	**$69,688,200**	**$5,045,300**	**7.8%**
Bus Purchases	$7,300,000	$10,504,000	$3,204,000	43.9%
Hardware/Software	$368,100	$476,300	$108,200	29.4%
Bus Shelters	$25,900	$1,987,000	$1,961,100	7571.8%
Rehabilitation/Renovation of Admin/Maint Facility	$195,400	$1,454,800	$1,259,400	644.5%
Total Capital Expenses	**$7,889,400**	**$14,422,100**	**$6,532,700**	**82.8%**
Total Expenses	**$72,532,300**	**$84,110,300**	**$11,578,000**	**16.0%**

C. VRE FY2027 Budget – The VRE Operations Board recommended the Proposed VRE FY2027 Budget on December 19, 2025, and forwarded it to NVTC and PRTC for adoption. On January 8, 2026, the PRTC Commissioners adopted the VRE FY2027 Budget and referred it to the local jurisdictions for inclusion in their budget and appropriations in accordance with the VRE Master Agreement.

The recommended VRE budget is balanced, with no funding gap, and all projected expenditures in FY27 are supported by reasonably expected sources of funding. The FY2027 budget includes a 5% increase to passenger fares compared to FY26 and no change to the total jurisdictional subsidy contribution of $19.8 million. Ridership revenue is forecasted to be $22.7 million based on a projected weekday average daily ridership of 9,300 and 32 daily weekday revenue trains.

Information regarding the VRE FY2027 Budget may be viewed on the VRE website.

Transit Subsidy

Program Summary

PRTC Administration

The PRTC is a multi-jurisdictional agency representing Prince William, Stafford, and Spotsylvania counties, and the Cities of Manassas, Manassas Park, and Fredericksburg. PRTC administration performs executive management, grants management (including federal rail service grants since PRTC is the federal grantee on VRE's behalf), human resources, and financial services as well as legislative support to the 17 PRTC Commissioners.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
PRTC Commission meetings	11	11	11	11	10
Public hearings	9	2	2	3	2

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
PRTC Administration	**$105**	**$389**	**$404**	**$327**	**$317**
Employees Paid (PRTC)	49	52	54	57	58
Employees Paid (VRE)	54	56	60	61	61
Vendor checks produced	2,272	2,376	2,363	2,400	2,400
State grants (bus only) expended	$19.3M	$26.2M	$17.4M	$20.0M	$20.0M
Federal grants (bus & rail) expended	$66.7M	$84.4M	$58.8M	$90.9M	$103.1M
2.1% Motor fuels tax receipts	$31.7M	$35.1M	$34.4M	$35.1M	$34.9M
2.1% Motor fuels tax disbursements	$28.9M	$34.2M	$48.5M	$34.5M	$38.7M

FY23-FY25 program costs are based on adopted budgets.

OmniRide Express (Commuter Bus Service)

OmniRide Express provides services from eastern PWC and the Manassas area to points in Northern Virginia and the District of Columbia. In addition to morning and evening commuter service, limited mid-day service is also available.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Complaints per 10,000 passenger trips - OmniRide Express	8	5	5	8	6
Farebox recovery - OmniRide Express	12%	18%	48%	21%	30%
Passenger trips per vehicle revenue hour - OmniRide Express	12	7	9	8	10
PWC local subsidy per passenger trip - OmniRide Express	$4.74	$0.00	$5.81	$6.80	$4.75

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
OmniRide Express (Commuter Bus Service)	**$4,542**	**$6,375**	**$8,072**	**$8,201**	**$7,930**
OmniRide Express passenger trips	958,689	1,162,323	1,523,993	1,332,800	1,828,930

FY23-FY25 program costs are based on adopted budgets.

OmniRide Ridesharing Service/Marketing

With the assistance of an extensive regional database, OmniRide Ridesharing Services matches residents with carpoolers and vanpoolers who have similar commutes and work hours. Carpoolers and vanpoolers have access to high-occupancy vehicle lanes that allow them to cruise to work faster and at less expense than driving alone. To encourage the development of new vanpools, OmniRide Ridesharing Services also offers a start-up subsidy program.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Annual vehicle trips reduced by slugging/carpool/vanpools	3,628,488	3,980,095	4,196,573	4,221,450	4,320,239

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Ridesharing/Marketing	**$1,676**	**$1,837**	**$2,025**	**$2,358**	**$2,218**
Carpool, vanpool, slugging trips	1,771,663	1,985,097	2,773,742	2,202,824	3,166,579
Vanpool passenger trips	-	613,518	705,259	620,000	800,000
PWC local subsidy per passenger trip - Vanpool	-	$3.90	$3.20	$3.80	$3.40
Customer inquiries handled by customer service staff	55,125	81,116	86,740	77,000	89,300

FY23-FY25 program costs are based on adopted budgets.

OmniRide Local (Local Bus Service)

OmniRide Local provides local bus service to the communities of Dale City, Manassas, Manassas Park, Dumfries (including Quantico), and Woodbridge/Lake Ridge. The buses operate on a "flexroute" system that allows for deviation of up to ¾ mile away from the route.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Complaints per 10,000 passenger trips - OmniRide Local	3	3	2	5	4
Farebox recovery - OmniRide Local	0%	0%	0%	0%	0%
Passenger trips per vehicle revenue hour - OmniRide Local	10	11	10	10	10
PWC local subsidy per passenger trip - OmniRide Local	$2.31	$8.92	$17.47	$17.14	$17.53

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
OmniRide Local (Local Bus Service)	**$1,427**	**$6,406**	**$12,238**	**$12,538**	**$13,710**
OmniRide Local passenger trips	618,054	787,838	768,219	808,300	856,863

FY23-FY25 program costs are based on adopted budgets.

Local Capital Match

PRTC purchases capital items such as OmniRide Express and OmniRide Local buses, facilities, support vehicles, and shop equipment using a combination of federal and state grants. Local capital match is the PWC contribution required as a condition of receiving the federal or state grant.

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Local Capital Match	**$3,169**	**$1,398**	**$2,553**	**$592**	**$864**

FY23-25 program costs are based on adopted budgets.

Vanpool

PRTC is the administrative home for a regional vanpool incentive program. This program collects mileage driven from vanpools and submits it to the National Transit Database where it increases PRTC's share of federal transit formula funding. Net program earnings are used to support the County's bus expenses, reducing the strain on the 2.1% motor fuels tax.

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Vanpool Program	**$2,017**	**$2,014**	**$2,081**	**$2,121**	**$2,466**

FY23-FY25 program costs are based on adopted budgets.

Paratransit

OmniRide Local provides service to support the requirements of the Americans with Disabilities Act to provide "complementary paratransit" service to people with disabilities who cannot use the fixed route bus service because of a disability. The program supports both eastern and western service areas.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Complaints per 10,000 passenger trips - Para/Micro Service	-	1	1	2	2
Farebox recovery - Para/Micro Service	-	0	0	0	0
Passenger trips per vehicle revenue hour - Para/Micro Service	-	1	1	1	1
PWC local subsidy per passenger trip - Para/Micro Service	-	$185.15	$59.75	$67.93	$48.89

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Paratransit/Microtransit Program	**$167**	**$2,546**	**$2,705**	**$2,693**	**$2,362**
Paratransit/Microtransit Service passenger trips	-	22,303	49,646	43,800	52,928

FY23-FY25 program costs are based on adopted budgets.

VRE (Commuter Rail Service)

The VRE is a transportation partnership of the NVTC and PRTC, the counties of Fairfax, Prince William, Stafford, Spotsylvania, and Arlington and the cities of Manassas, Manassas Park, Fredericksburg, and Alexandria. VRE provides commuter rail service from the Northern Virginia suburbs to Alexandria, Crystal City, and downtown Washington, D.C.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Trips on-time	84%	79%	77%	90%	90%
Cost recovery ratio	15%	15%	19%	20%	22%
Passenger trips per vehicle revenue hour	19	20	25	24	29
Local subsidy (all jurisdictions) per passenger trip	$9.24	$10.06	$9.21	$9.63	$8.50

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
VRE (Commuter Rail Service)	**$4,389**	**$4,925**	**$5,468**	**$5,842**	**$5,842**
VRE passenger trips	1,466,480	1,589,675	1,987,269	2,052,000	2,325,000

FY23-FY25 program costs are based on adopted budgets.

Transportation & Capital Construction

Mission Statement

The Department of Transportation & Capital Construction is dedicated to meeting the needs of the County by planning, constructing and enhancing a multi-modal transportation network and capital facilities that strengthen the community through innovative and sustainable infrastructure projects.

Quadrant Area

% of Mobility, Economic Growth & Resiliency	**6.7%**
Quadrant Expenditure Budget:	**$131,163,287**

Programs

Business Services	$1,143,123
Capital Transportation	$87,299
Planning, Traffic Safety, and Inspections	$6,559,753
Capital Facilities	$945,296
Agency Expenditure Budget:	**$8,735,472**

Mandates

The Department of Transportation & Capital Construction does not provide a federal or state mandated service beyond the requirements of House Bill 2313 described below. Some federal and state transportation funds require certain activities to be performed; however, these are not considered mandates since the County is not obligated to accept the funding.

In 2013, the Virginia General Assembly passed House Bill 2313, which requires localities expend or disburse for transportation purposes each year an amount that is at least equal to the average annual amount expended or disbursed for transportation purposes between July 1, 2010, and June 30, 2013, excluding bond proceeds, debt service payments, and federal or state grants. If the County does not expend or disburse this amount, the County shall not be the direct beneficiary of any of the revenues generated by the state taxes and fees imposed by House Bill 2313 as amended by Senate Bill 856 in 2018 in the immediately succeeding year. The Department of Finance is responsible for the annual certification report.

Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Business Services	$170,364	$990,451	$1,979,398	$1,149,646	$1,143,123	(0.57%)
Capital Transportation	$654,467	$428,080	$431,764	$113,572	$87,299	(23.13%)
Planning, Traffic Safety, and Inspections	$5,538,275	$6,540,946	$5,928,897	$6,351,494	$6,559,753	3.28%
Capital Facilities	$0	$0	$0	$0	$945,296	-
Total Expenditures	**$6,363,106**	**$7,959,477**	**$8,340,058**	**$7,614,712**	**$8,735,472**	**14.72%**

Expenditure by Classification						
Salaries & Benefits	$7,172,911	$8,381,692	$9,120,539	$8,863,358	$12,071,392	36.19%
Contractual Services	$626,380	$528,680	$686,557	$785,325	$1,223,903	55.85%
Internal Services	$494,945	$516,257	$513,051	$478,408	$740,194	54.72%
Purchase of Goods & Services	$2,057,342	$2,890,249	$2,904,239	$2,178,950	$2,229,957	2.34%
Capital Outlay	$56,266	$160,553	$77,853	$179,777	$121,537	(32.40%)
Leases & Rentals	$3,352	$11,006	$11,082	$46,372	$107,524	131.87%
Reserves & Contingencies	($4,228,342)	($4,809,202)	($5,249,920)	($5,253,490)	($8,115,029)	54.47%
Transfers Out	$180,251	$280,242	$276,656	$336,011	$355,994	5.95%
Total Expenditures	**$6,363,106**	**$7,959,477**	**$8,340,058**	**$7,614,712**	**$8,735,472**	**14.72%**

Funding Sources						
Permits & Fees	$2,150,023	$2,028,673	$2,248,023	$2,686,932	$2,686,932	0.00%
Fines & Forfeitures	$0	$142,420	$1,300,496	$0	$0	-
Miscellaneous Revenue	$166	$21,079	$1,950	$0	$0	-
Non-Revenue Receipts	$3,731	$4,489	$7,354	$0	$0	-
Other Local Taxes	$35,279	$32,478	$37,878	$0	$0	-
Charges for Services	$30,802	$33,390	$43,231	$35,875	$35,875	0.00%
Revenue from Commonwealth	$101,000	$747,104	$987,782	$0	$0	-
Transfers In	$1,389,618	$1,626,863	$1,481,872	$1,497,376	$1,821,785	21.67%
Total Designated Funding Sources	**$3,710,618**	**$4,636,496**	**$6,108,585**	**$4,220,183**	**$4,544,592**	**7.69%**
(Contribution to)/Use of Fund Balance	**($383,897)**	**$425,898**	**$305,900**	**$107,982**	**$59,747**	**(44.67%)**
Net General Tax Support	**$3,036,385**	**$2,897,083**	**$1,925,573**	**$3,286,547**	**$4,131,133**	**25.70%**
Net General Tax Support	**47.72%**	**36.40%**	**23.09%**	**43.16%**	**47.29%**	

Staff History by Program

	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Business Services	0.40	13.20	13.20	13.20	17.20
Capital Transportation	27.60	20.35	21.45	22.45	22.05
Planning, Traffic Safety, and Inspections	23.00	19.45	19.35	19.35	19.35
Capital Facilities	0.00	0.00	0.00	0.00	15.40
Full-Time Equivalent (FTE) Total	**51.00**	**53.00**	**54.00**	**55.00**	**74.00**

Future Outlook

Department of Transportation & Capital Construction (DTCC) – In FY26, the Department of Transportation (DOT) began working on a restructure to incorporate capital construction activities from other agencies including Facilities and Fleet Management, Department of Parks and Recreation, and Public Works. In addition to planning and constructing multi-modal transportation facilities around the County, the restructured department will also be responsible for constructing all new capital improvements including facilities such as police and fire and rescue stations, libraries, and new park facilities. This restructuring will look at implementing operational efficiencies that will enhance delivering the County's Capital Improvement Program (CIP) to the community.

Automated Enforcement Program – In FY26, DOT worked to finalize the Automated Enforcement Program and determined the budget and staffing needs moving forward. The program will continue to implement photo-monitoring systems to enforce speed limits in highway work zones and school crossing zones. Additionally, the program is also piloting photo-monitoring systems to enforce red-lights at signalized intersections. The program is expected to be self-sustaining from fines generated by automated enforcement.

Balance of Transportation Capital Program/Transit Subsidy – As with previous years, the issue of funding for capital transportation projects and transit operations continues to be unresolved. Within current mobility funding sources, continuing to increase the local transit subsidy means reduced funding to support transportation and mobility projects, which have also seen an increase in prices due to inflation and contracting expenses as well as an increase in requested matching funds to participate in various state and federal grant programs. Creating a Commercial and Industrial Tax continues to be an option for additional dedicated transportation revenues for both capital and transit.

Reduction in Available Transportation Grants – The majority of the DTCC capital projects are funded through federal, state, and regional grant programs. Staff have noticed that the number of grant programs are being reduced or restructured, therefore reducing opportunities to receive funding from outside sources. Additionally, grant programs that historically have not required a local match now have polices that strongly favor projects with committed local funds. Because of this, and increased technical requirements noted in prior budgets, it is necessary for DTCC to ensure that when applying for grants, projects are competitive and ready to progress.

Increased Community Engagement – In FY24/25, DOT worked with the Transformation Management Office to create a Community Outreach Plan geared towards improving community engagement. In continuing to implement elements of the plan, including increasing transparency, more public meetings and town halls, and providing annual reports, the department hopes to increase the public's awareness of transportation projects, gain public support for transportation projects, and earn a high score on the County's Citizen Survey. Understanding that these outreach opportunities can be costly, the department plans for a balance in FY27 to ensure that DTCC's messaging is impactful and fiscally responsible.

General Overview

A. DTCC Reorganization – In consideration of anticipated growth and complexity of construction demands over the next ten years, the County Executive envisioned a centralized structure to improve planning, speed, cost control, and accountability for the strategic management of capital improvement projects across transportation, facilities, parks, and environmental infrastructure in Prince William County. This centralized structure aligns with best practices seen in other high-performing jurisdictions, reduces the impacts of current fragmentation (such as duplication, resource competition, and inconsistent project tracking), and increases both efficiency and stakeholder confidence. Upon adoption of the FY26 budget by the Board of County Supervisors, the development of a new DTCC was initiated.

The FY27 budget reflects this reorganization to align the structure of the government with the goals laid out in the strategic plan and to achieve efficiency of operations. As part of this reorganization, the department was renamed, the existing Capital program was renamed to Capital Transportation, and a new Capital Facilities program was created. These changes resulted in the following adjustments:

- The shift of 2.00 FTEs and $0.31M from the Department of Parks and Recreation Planning & Project Management program. FTEs were allocated to the Capital Facilities program.
- The shift of 16.00 FTEs and $0.63M from the Facilities and Fleet Management's Facilities Construction Management Program. FTEs were allocated among the Business Services program (3.00 FTEs), Capital Transportation program (0.60 FTE), and Capital Facilities program (12.40 FTEs).
- The total amount of cost recovery increased by approximately $2.4M for the 18.00 FTEs moving into DTCC.
- Internal DTCC FTE shifts as follows: 1.00 FTE increase to the Business Services program, 1.00 FTE increase to the Capital Facilities program, and a 2.00 FTE decrease from the Capital Transportation program.

B. Cost Recovered Positions – DTCC includes road design, construction, project management, right-of-way acquisition, and administrative activities that recover expenditure costs from BOCS-approved mobility and capital construction projects. Staff provide management and oversight of large- and small-scale projects, often funded by multiple revenue sources. In FY27, transportation and capital construction cost-recovery activities across all programs include $8.1 million in expenditure costs and 46.85 FTEs recovered from projects.

C. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, DTCC's technology bill increases by $127,974. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

D. Adjustment to the Building and Land Development Fee Schedules – The Proposed FY2027 Budget includes a 3.5% increase the Building Development fee schedule, 8.5% increase to the Land Development fee schedule, and a 15% increase to Planning fees. These adjustments are intended to align development-related revenues with the actual cost of service delivery and current revenue projections.

E. **Increase Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. The indirect cost transfer amount reimbursing the general fund for DTCC increases by $19,983 from $308,521 in FY26 to $328,504 in FY27.

F. **Removal of One-Time Costs** – A total of $55,240 in expenditures has been removed from the budget. These were one-time office space and equipment costs added in FY26 related to the Deputy Director of Transportation.

Budget Initiatives

A. Budget Initiatives

1. Grant Application Technical Assistance – Business Services

Expenditure	$200,000
Revenue (NVTA 30%)	$200,000
General Fund Impact	$0
FTE Positions	0.00

a. **Description** – DTCC and PWC rely heavily on federal and state grant funding to deliver mobility projects, but increasingly complex and program-specific technical requirements (such as cost-benefit and alternatives analyses) have made grant applications more resource intensive over the past five years. To remain competitive, DTCC must rely on engineering consultants to prepare these required documents due to limited internal staff capacity. This initiative provides recurring dedicated funding to cover consultant costs, enabling DTCC to submit strong grant applications and sustain the County's ability to secure more than $100M in external grant funding annually. This initiative is funded by NVTA 30% revenue, resulting in no cost to the general fund.

b. **Service Level Impacts** – This initiative supports the Mobility strategic goal area of the County's 2025-2028 Strategic Plan by enhancing connectivity through transit-oriented development (Objective 1). It positions DTCC to be competitive in the grant funding process and creates additional opportunities to integrate technology and transit networks into community design and planning, ensuring seamless connections among various transit modes (Strategy A).

2. Land Acquisition Agent – Capital Transportation

Position Cost	$122,275
Cost Recovery (Capital Projects)	$122,275
Total Expenditure (Net)	$0
Revenue	$0
General Fund Impact	$0
FTE Positions	1.00

a. **Description** – This initiative provides funding for a Land Acquisition Agent (1.00 FTE) to assist with right-of-way (ROW) activities on capital roadway projects. Most transportation projects require ROW acquisition, which involves complex coordination with property owners, legal counsel, consultants, and developers, with several projects expected to enter the ROW phase in FY27. This position will help manage the expanding workload and maintain project schedules, ensuring continued service delivery and processing efficiency as future growth and project activity increase. This initiative includes $96,181 in personnel costs, $6,758 in ongoing operational costs, and a one-time cost of $2,500 for technology equipment. In addition, this initiative includes a one-time cost of $16,836 for office space and equipment that has been added to the Facilities & Fleet Management budget. The cost of this position will be cost recovered to capital projects, resulting in no net impact to the general fund.

b. **Service Level Impacts** – This position supports the Mobility strategic goal area of the County's 2025-2028 Strategic Plan by enhancing connectivity through transit-oriented development (Objective 1). It advances the objective by integrating technology and transit networks into community design and planning to ensure seamless connections among various transit modes (Strategy A). Additionally, this position supports the development of mobility projects across the County to ensure residents have timely access to multiple transportation options (Objective 4) by assisting with the ROW process, which is critical to maintaining project schedules and preventing delays.

Program Summary

Business Services

Provide overall leadership, management oversight, and administrative support for all department activities including policy issues, procedures, BOCS reports, financial transactions, grant applications and funding agreements, and interface with Executive Management and County residents on transportation issues.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Regional grant allocation of NoVA Transportation dollars to the County	19%	18%	19%	18%	18%
Number of dollars awarded from transportation partners	$111M	$127M	$186M	$120M	$120M

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Transportation Administration	**$141**	**$281**	**$313**	**$514**	**$474**
Transportation BOCS agenda items	96	136	144	125	140
Trackers initially responded to on time	100%	100%	100%	100%	100%
Number of Freedom of Information (FOIA) requests received and completed	-	-	26	15	25
Innovation Park Management	**$30**	**$22**	**$22**	**$35**	**$35**
Fiscal Management	**$0**	**$80**	**$83**	**$0**	**$0**
Number of funding project agreements executed	12	3	14	10	10
Number of reimbursement requests submitted	166	165	284	145	300
Number of stakeholder/developer agreements executed	7	4	4	6	5
Number of projects closed	-	-	24	15	20
Policy & Programming	**$0**	**$608**	**$1,562**	**$601**	**$634**
Number of grant applications applied for	24	34	27	24	24
Transportation grants received	11	14	9	12	8
Number of grants (state or federal) requiring additional match of 20% or more	-	15	14	10	8
Number of public events attended	15	27	19	15	20
Number of public events coordinated	9	17	16	10	15
Number of public inquiries addressed via Department email	46	101	120	100	100
Number of transportation grants received for planning	4	3	2	3	3

Capital Transportation

Manage and oversee the design and construction of improvements to County roadways through bond, local, regional, state, and federal funds. The program also acquires property for all road projects and support for other land acquisitions. Activities within this program charge costs to capital projects. Additionally, the Special Projects team handles projects that use alternative procurement methods, such as the Design-Build.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Projects completed within 90 days of original contract	100%	100%	100%	100%	95%
Number of projects completed (open to public)	3	3	10	3	5
Projects awarded within 15% of Engineer's estimate	-	-	-	-	100%
Projects awarded within 10% of Engineer's estimate	100%	100%	66%	100%	-
Property acquisitions closed	50	118	98	-	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Right-of-Way Acquistion	**$128**	**$0**	**$28**	**$114**	**$44**
Parcels acquired/settled	50	118	98	120	90
Number of parcels settled before the BOCS approves the certificate of take	25	52	31	50	40
Number of parcels recorded	50	135	99	125	100
Road Design and Construction	**$494**	**$376**	**($34)**	**$0**	**$0**
Road Design	**$0**	**$0**	**$231**	**$0**	**$44**
Design contracts and task orders awarded	8	5	9	8	6
Design contracts and task orders completed	-	3	4	10	4
Number of total projects administered	21	24	34	25	30
Major design milestones met within 45 days of the original schedule	100%	90%	100%	100%	100%
Number of design build projects initiated	3	5	1	4	2
Road Construction	**$0**	**$0**	**$152**	**$0**	**$0**
Construction contracts and task orders awarded	6	4	5	8	10
Construction contract and task orders completed	1	1	17	4	2
Number of construction projects administered	7	7	15	10	17
Number of projects delayed due to utility relocation	6	5	4	4	5
Number of design build projects completed	1	3	2	2	-
Alternative Delivery	**$33**	**$53**	**$54**	**$0**	**$0**

Planning, Traffic Safety, and Inspections

Manage and provide plan review, inspection, traffic and safety engineering, and street lighting activities throughout the County to ensure safety and compliance with local and state standards. This program also includes transportation planning activities and represents the County at various regional and state transportation planning forums.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Plans reviewed within established deadline	100%	100%	95%	100%	95%
Transportation network adequately supports the community (community survey)	80%	59%	80%	59%	80%
Street light outages reported in 3 working days and repaired within standards	100%	100%	100%	100%	100%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Transportation Plan Review	**$910**	**$1,426**	**$1,505**	**$1,589**	**$1,654**
Plans reviewed per FTE	173	178	249	185	260
Total plans reviewed	865	894	1,245	925	1,300
Number of special studies completed	6	4	5	6	5
Inspections	**$1,330**	**$1,341**	**$1,395**	**$1,521**	**$1,571**
Construction inspections	8,590	10,585	9,834	9,200	9,300
Number of street acceptances	28	30	33	30	30
Number of orphan roads accepted	1	2	0	1	1
Number of active orphaned roads projects	6	6	19	7	20
Traffic Safety	**$902**	**$882**	**$1,300**	**$1,231**	**$1,276**
Traffic safety requests received and reviewed	669	708	727	750	775
Traffic safety improvement projects initiated	10	19	13	20	15
Traffic safety improvement projects completed	4	11	19	20	22
Number of new automatically enforced speed zones	-	-	8	-	8
Street Lighting	**$1,842**	**$2,202**	**$1,712**	**$2,010**	**$2,059**
County-funded streetlights installed	28	24	19	25	25
Streetlights upgraded to LED	15	113	63	150	100
Percentage of streetlights upgraded to LED	85%	84%	100%	-	-
Regional Planning*	**$553**	**$690**	**$16**	**$0**	**$0**

*The Regional Planning activity was relocated to the Business Services program in FY24.

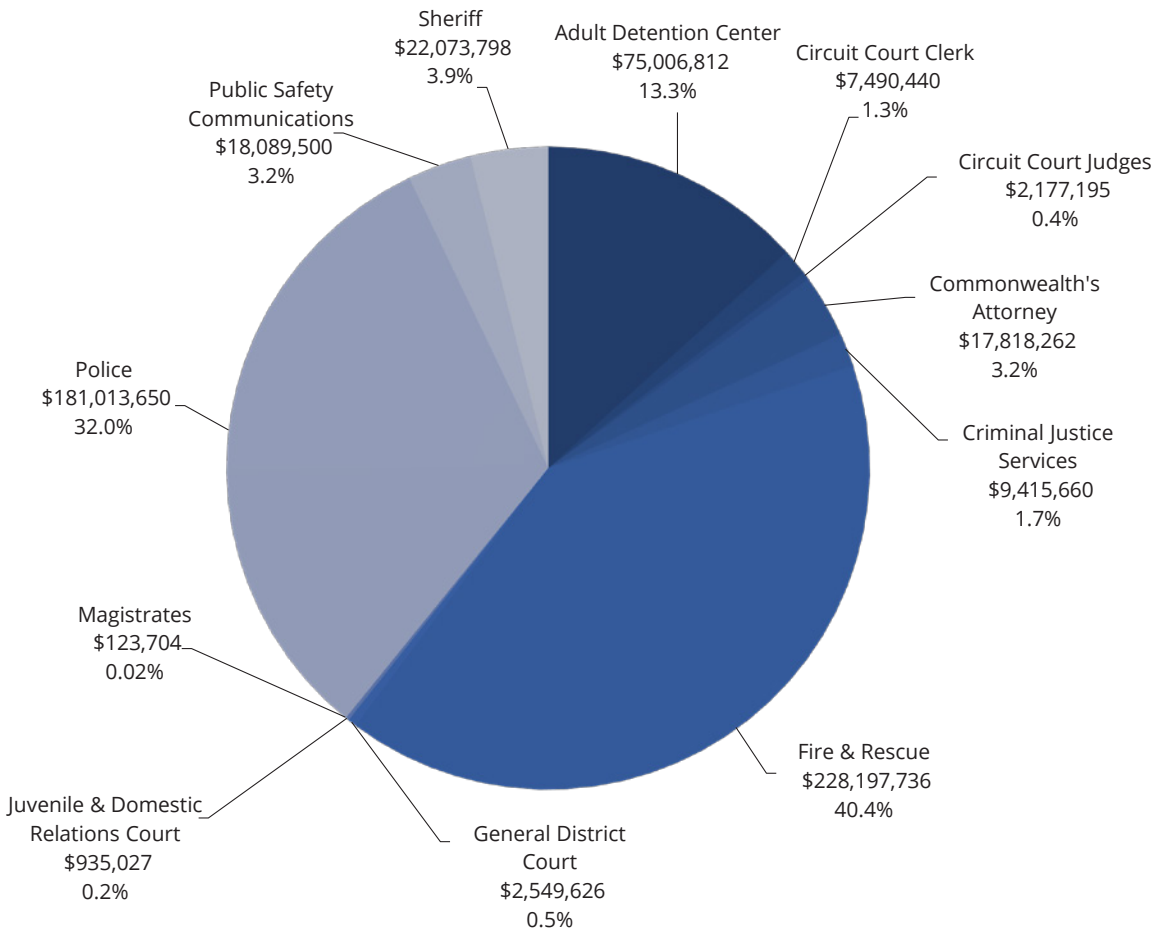
Capital Facilities

Support the County's CIP by developing schedules of work, budgets, designs, and construction documents for new County facilities including park facilities. The majority of the expenditures associated with this program are cost recovered to capital projects.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
CIP design and construction contracts, change from base contracted amount	2%	4%	1%	<5%	<5%
FCM customers satisfied with overall project management	96%	100%	100%	96%	96%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Facilities Construction Management	**$0**	**$0**	**$0**	**$0**	**$630**
Total CIP projects	6	8	6	7	9
Total non-CIP projects	5	7	3	3	-
Parks & Special Projects	**$0**	**$0**	**$0**	**$0**	**$315**
Expansionary Projects	-	-	-	-	8

Safe & Secure Community



Expenditure Budget: $564,891,411

Totals may not add due to rounding.

Average Tax Bill

Safe & Secure Community accounted for $1,072 and 20.04% of the average residential tax bill in FY27.

Department & Agencies

- Adult Detention Center
- Circuit Court Clerk
- Circuit Court Judges
- Commonwealth's Attorney
- Community Safety
- Criminal Justice Services
- Fire & Rescue
- General District Court
- Juvenile & Domestic Relations Court
- Magistrates
- Police
- Public Safety Communications
- Sheriff's Office

Adult Detention Center

Mission Statement

The mission of the Adult Detention Center is to protect the community by providing for the secure, safe, healthful housing of prisoners admitted to the Adult Detention Center; to ensure the safety of Detention Center staff; to conduct rehabilitative programs which reduce the likelihood of recidivism among prisoners released from the Adult Detention Center; and to do these things in as cost effective a manner as possible.

Quadrant Area

% of Safe & Secure Community	**13.3%**
Quadrant Expenditure Budget:	**$564,891,411**

Programs

Executive Management and Support	$4,989,369
Inmate Classification	$2,064,962
Inmate Security	$33,526,329
Inmate Health Care	$6,921,507
Support Services	$25,725,686
Inmate Rehabilitation	$1,778,960
Agency Expenditure Budget:	**$75,006,812**

Mandates

The Code of Virginia requires that every county shall have a jail. The Virginia Board of Local and Regional Jails sets operating standards for all Virginia jails. The Adult Detention Center provides this mandated service. Regional jail boards are mandated through state code. The Adult Detention Center serves as a liaison to the Jail Board.

State Code: 15.2-1638 (County or city governing body to provide courthouse, clerk's office, jail, and suitable facilities for attorney for the Commonwealth; acquisition of land), 53.1-106 (Members of jail or jail farm board or regional jail authority; powers; payment of pro rata costs)

Adult Detention Center

Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Executive Management and Support	$3,957,496	$4,383,586	$4,393,162	$4,411,704	$4,989,369	13.09%
Inmate Classification	$1,428,239	$1,565,212	$1,649,643	$1,972,510	$2,064,962	4.69%
Inmate Security	$21,841,073	$27,010,478	$28,121,328	$31,073,925	$33,526,329	7.89%
Inmate Health Care	$5,543,014	$6,068,382	$5,964,245	$6,723,851	$6,921,507	2.94%
Support Services	$17,937,360	$19,166,694	$19,710,073	$24,679,103	$25,725,686	4.24%
Inmate Rehabilitation	$2,209,328	$2,254,446	$1,925,013	$2,583,973	$1,778,960	(31.15%)
Total Expenditures	**$52,916,512**	**$60,448,799**	**$61,763,464**	**$71,445,066**	**$75,006,812**	**4.99%**

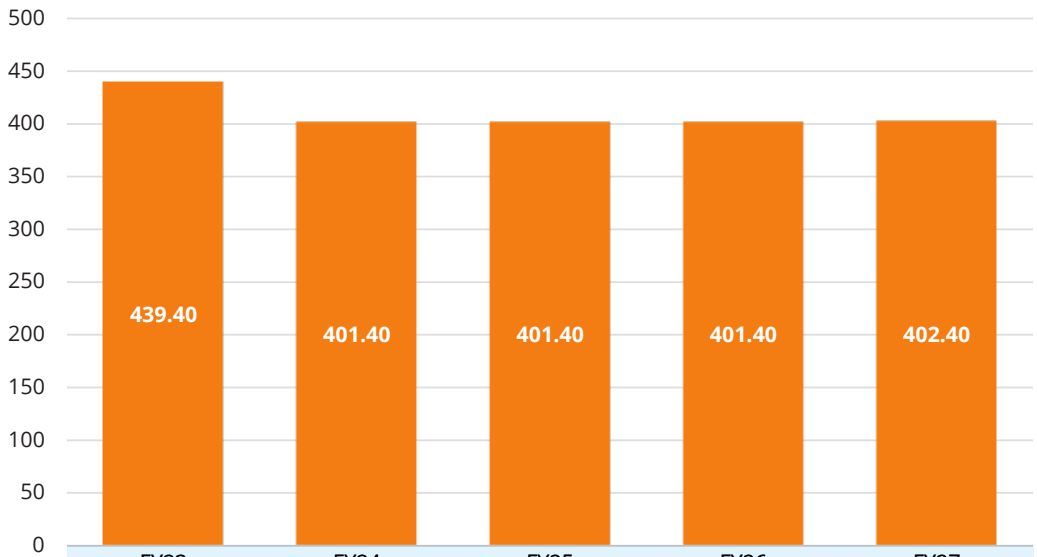
Expenditure by Classification

Salaries & Benefits	$39,416,831	$42,965,057	$44,975,340	$52,240,331	$55,510,783	6.26%
Contractual Services	$2,043,343	$2,543,489	$2,539,079	$2,614,456	$2,525,262	(3.41%)
Internal Services	$3,279,376	$3,389,425	$3,593,771	$3,340,445	$4,027,205	20.56%
Purchase of Goods & Services	$6,169,700	$5,303,824	$5,425,684	$6,735,536	$6,483,487	(3.74%)
Capital Outlay	$0	$824,988	$1,250,898	$4,060,000	$3,972,300	(2.16%)
Leases & Rentals	$23,870	$26,139	$53,771	$221,496	$232,487	4.96%
Transfers Out	$1,983,392	$5,395,877	$3,924,921	$2,232,801	$2,255,287	1.01%
Total Expenditures	**$52,916,512**	**$60,448,799**	**$61,763,464**	**$71,445,066**	**$75,006,812**	**4.99%**

Funding Sources

Revenue from Federal Government	$764,152	$1,668,057	$367,466	$606,500	$506,500	(16.49%)
Use of Money & Property	$270	$242	$381	$0	$0	-
Revenue from Other Localities	$5,848,393	$5,726,530	$5,355,051	$5,466,640	$6,120,106	11.95%
Miscellaneous Revenue	$42,986	$46,451	$68,446	$62,020	$62,020	0.00%
Non-Revenue Receipts	$0	$0	$19,020	$0	$0	-
Charges for Services	$168,701	$170,578	$175,575	$237,052	$237,052	0.00%
Revenue from Commonwealth	$16,189,446	$17,562,780	$18,705,115	$19,486,046	$19,486,046	0.00%
Total Designated Funding Sources	**$23,013,948**	**$25,174,638**	**$24,691,054**	**$25,858,258**	**$26,411,724**	**2.14%**
(Contribution To)/ Use of Fund Balance	**($2,836,848)**	**($4,207,924)**	**($884,891)**	**$6,430,301**	**$5,504,000**	**(14.41%)**
Net General Tax Support	**$32,739,412**	**$39,482,085**	**$37,957,301**	**$39,156,507**	**$43,091,088**	**10.05%**
Net General Tax Support	**61.87%**	**65.31%**	**61.46%**	**54.81%**	**57.45%**	

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Executive Management and Support	7.50	11.00	10.50	10.50	11.50
Inmate Classification	18.00	14.00	14.00	14.00	13.00
Inmate Security	270.40	223.80	226.80	229.80	237.60
Inmate Health Care	36.00	35.00	36.00	36.00	36.00
Support Services	91.50	96.60	95.10	93.10	93.30
Inmate Rehabilitation	16.00	21.00	19.00	18.00	11.00
Full-Time Equivalent (FTE) Total	439.40	401.40	401.40	401.40	402.40
Auth. Uniform Strength FTE Total	**348.40**	**311.40**	**311.40**	**311.40**	**306.60**

Future Outlook

Staff Recruitment and Retention – Recruitment of sworn staff, and other hard-to-fill civilian operational positions at the Adult Detention Center (ADC) remains an ongoing challenge. Record-low staffing levels, market competition, and increasingly complex inmate populations continue to strain both recruitment and retention efforts. The agency remains committed to exploring innovative recruitment strategies, enhancing community outreach, and building a strong positive agency brand. Ongoing evaluation of staff morale and market dynamics remains a priority, as surrounding jurisdictions continue to attract experienced sworn staff with higher salaries, further intensifying the competition for talent.

Rising Medical and Mental Health Needs – The ADC continues to experience a significant increase in the number of inmates presenting with complex medical and mental health needs. These individuals require more comprehensive assessments, continuous monitoring, and specialized treatment, particularly those placed on detoxification protocols, which are labor-intensive but essential for safe withdrawal. Over the past year alone, the agency has seen nearly a 40% increase in alcohol-related withdrawals and a 5% rise in opioid-related withdrawals. These trends have also contributed to a rise in mental health referrals, with anxiety and depression frequently emerging as side effects of the withdrawals. As a result, treatment and transport costs continue to escalate as the agency bears financial responsibility for treatments not covered by Medicaid. Despite these challenges, the ADC remains committed to providing necessary treatment and support. These efforts are not only critical for inmate health and safety but also play a vital role in reducing recidivism rates and reintegrating more productive citizens into the community.

Inmate Programming – The ADC remains committed to offering robust and impactful programming for the inmate population. Programming is crucial for providing the skills and motivation necessary for successful re-entry into the community upon release. Without providing adequate resources, the risk of recidivism increases, perpetuating a cycle that weakens families and strains the public safety system. Programming is designed to be comprehensive and individualized and provide various mental health services, job support, and skill certification training, connections to housing and legal assistance, life skills, sexual assault and substance abuse treatment, educational and religious opportunities, and veteran-specific curriculum. Volunteers contribute greatly to the agency's programming, logging on average over 4,500 hours per year to deliver these critical services to the inmates.

Community Engagement and Rebranding – The ADC is actively working to rebrand and reestablish positive, impactful connections with the communities it serves. These efforts aim to reduce the broader stigma associated with incarceration and foster more positive, constructive, trust-based relationships with the public. The overarching goal is to support and establish meaningful collaboration with community partners and educational organizations in the area, many of which share the commitment to understanding, engaging, supporting, and uplifting underserved and strained segments of the community.

General Overview

A. Law Enforcement Officers' Supplement (LEOS) Retirement System – BOCS Resolution 99-883 authorized the Superintendent and Jail Officers of the ADC to participate in the LEOS retirement program effective January 1, 2000. This program provides retirement benefits equivalent to those of firefighters and state corrections officers. Virginia Retirement System actuaries calculated that adding this benefit increased the County's contribution rate by 0.63%. Since this percentage is applied against the entire County payroll, the FY27 transfer from the ADC will increase by $22,486 to reflect the decreased cost to the general fund.

B. Base Revenue Adjustments – The Proposed FY2027 Budget includes a $100,000 decrease in base budget revenue for State Criminal Alien Assistance Program (SCAAP) federal funds to better align with historical trends. SCAAP funding fluctuates annually and has shown a downward trajectory.

C. Removal of One-Time Use of Fund Balance – The FY2026 Budget included a one-time use of ADC's fund balance totaling $4,920,300 to support capital equipment purchases, facility repairs, fleet, and technology upgrades. These included Heating, Ventilation, and Air Conditioning (HVAC) Building Automation System, HVAC Boilers, Split A/C units for data rooms, replacement of sallyport doors with bifold doors, bathroom upgrades, modernization of elevators, four vehicles, cherry picker lift, forklift lift, scissor lift, and security equipment, including tactical team shields, radios, rain gear, stab vests, and trauma kits. These items were critical operational needs and supported the continuity of ADC operations. The one-time funding for RFID technology and the Piedmont building lease, which were funded by ADC fund balance in FY26, are also removed. In addition, the $50,000 allocated for the Organizational Study is removed. This one-time use of the ADC fund balance is removed from the Proposed FY2027 Budget.

D. Position Allocation Shifts – ADC reallocated 7.00 FTEs from the Inmate Rehabilitation program to the Inmate Security program due to the temporary suspension of the Work Release program. ADC remains committed to rehabilitation and continues to seek ways to reduce recidivism. To continue and enhance the rehabilitation efforts, ADC operates a Re-Entry Center to support people being released from incarceration, as well as offering over 70 programs to assist incarcerated individuals with education, life skills, vocational training, substance abuse, and religious needs.

In addition, 5.80 FTEs of authorized sworn positions were reclassified to civilian positions to address critical administrative and operational needs while maintaining appropriate and responsible security staffing levels. Reclassifying select vacant sworn positions to non-sworn (civilian) administrative roles enabled the agency to fulfill essential administrative, compliance, and support functions without increasing overall staffing costs. This action enhanced operational efficiency, ensured continuity of critical administrative services, and aligned staffing resources with current population levels and workload demands.

E. Use of ADC Fund Balance – The Proposed FY27 Budget includes $1,160,000 from the ADC fund balance for hiring and retention bonus for sworn personnel, as approved in the FY26 budget and sustained through FY30. In addition, $300,000 started in the FY26 budget is used to support the implementation and ongoing management of enhanced recruitment strategies and the automation of key HR processes to address long-term staffing vacancies.

F. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 ISF billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, ADC's technology bill increases by $682,954. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Budget Initiatives

A. Budget Initiatives

1. Capital Equipment and Facility Upgrades – Support Services

Expenditure	$4,044,000
Use of ADC Fund Balance	$4,044,000
General Fund Impact	$0
FTE Positions	0.00

a. Description – This initiative funds one-time capital equipment, facility repairs, fleet, and technology upgrades critical for the continuity of ADC operations. Facility and capital improvements include elevator modernization, HVAC related upgrades, kitchen equipment replacement (including a steam kettle and food warmer), installation of 360-degree sallyport cameras, and upgrades to controllers and intercoms for the security system. Fleet updates include the acquisition of three new Interceptors and the replacement of two Interceptors and two Suburbans. This initiative also funds sworn officers' attire and equipment, including weapon holders, radio holders, magazine pouches, and gas masks. In addition, funding is provided for bathroom plumbing conversions and outside lobby brickwork repairs.

b. Service Level Impacts – Existing service levels are maintained by ensuring the facility is adequately equipped and updated, aligning with the commitment to provide a safe and secure environment for both staff and inmates. These improvements are essential to meeting critical operational requirements, ensuring safety, and maintaining statutory compliance. The need for these investments address aging and failing infrastructure, as evidenced by a 34% increase in maintenance calls from FY24 to FY25 and an 89% increase since FY23. The initiative also supports preventive maintenance practices and improved vendor performance, reducing downtime of critical equipment while prioritizing officer safety, operational readiness, and compliance with statutory standards for inmate care and housing.

2. Lieutenant Colonel – Executive Management and Support

Expenditure	$325,348
Revenue	$35,788
General Fund Impact	$289,560
FTE Positions	1.00

a. Description – This initiative provides funding to reinstate the Lieutenant Colonel (LTC) rank to support the Superintendent's leadership responsibilities and strengthen operational continuity within ADC. Funding includes $222,641 in ongoing salaries and benefits, $17,207 in ongoing technology and other operating expenses, and $85,500 in one-time costs for a vehicle, outfitting, and radio equipment.

b. Service Level Impacts – This initiative strengthens leadership continuity, supports uninterrupted operations, and enhances operational efficiency while ensuring a safe and secure environment for staff, inmates, and the community.

3. **Radio Frequency Identification Device (RFID) Technology – Support Services**

Expenditure	$207,206
Revenue	$22,793
General Fund Impact	$184,413
FTE Positions	0.00

a. **Description** – This initiative provides funding to enhance ADC technology capabilities. Currently, ADC relies on manual, paper-based processes for inmate tracking, cell checks, warehouse, and records management. This initiative funds the ongoing cost of licensing and supplies and enables the implementation of technology solutions, including an RFID Mobile Command System, warehouse inventory, and records management software to improve accuracy, accountability, and operational efficiency. Initial funding for RFID technology was provided in FY26 using ADC fund balance. Ongoing funding after implementation is funded by the general fund in the Proposed FY2027 Budget.

b. **Service Level Impacts** – Implementing RFID technology supports ADC's compliance with statutory and regulatory requirements set by the Commonwealth of Virginia and the Department of Corrections. Additionally, this initiative enhances operational efficiency by providing appropriate equipment and resources to support staff and ensure a high quality of service delivery.

4. **Piedmont Building Lease – Support Services**

Expenditure	$202,241
Revenue	$22,247
General Fund Impact	$179,994
FTE Positions	0.00

a. **Description** – This initiative provides funding for a lease agreement for offsite training and office space for the Professional Standards staff. ADC utilizes the County's Annex building at the east end of the Judicial Center complex, which is scheduled for demolition as part of the Judicial Center Expansion Project. To ensure continuity of operations, the ADC secured leased space at 9324 West Street, Manassas, Virginia, to relocate the training and staff offices. Initial funding for the lease was provided in FY26 using ADC fund balance. The remainder of the lease term is funded by the general fund in the Proposed FY2027 Budget.

b. **Service Level Impacts** – This initiative ensures uninterrupted training and administrative operations for ADC staff during the transition associated with the Judicial Center Expansion Project. Securing offsite space maintains required training capacity, supports compliance with accreditation and regulatory standards.

Program Summary

Executive Management and Support

The Executive Management program provides the senior level leadership staff to oversee and efficiently and effectively manage all ADC operations.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Inmates detained without escape	100%	100%	100%	100%	100%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Leadership & Management	**$3,355**	**$3,651**	**$3,688**	**$3,702**	**$4,205**
Commitments processed	7,473	7,905	7,448	8,820	7,400
Manassas Complex ADP	467	539	545	560	545
Planning & Programming	**$603**	**$732**	**$706**	**$709**	**$785**
Jail Board reports prepared	6	6	6	6	6

Inmate Classification

The Inmate Classification program systematically and objectively classifies inmates by risk and need into minimum, medium, or maximum-security levels for safe and secure housing.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Average administrative segregation population	71	86	76	95	75
Inmates requiring change in classification status after initial assessment	1.32%	1.68%	2.32%	1.00%	2.00%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Inmate Classification	**$1,428**	**$1,565**	**$1,650**	**$1,973**	**$2,065**
Newly detained inmates classified	2,900	3,053	2,741	3,255	2,700
Number of classification reviews	8,551	8,702	8,072	8,900	8,000

Inmate Security

The Inmate Security program safely and securely houses inmates in the ADC complex and transports inmates to other locations, as necessary.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Incidents weapon and drug free	99.7%	99.7%	99.5%	99.0%	99.0%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Inmate Security	**$20,213**	**$25,105**	**$26,034**	**$28,833**	**$30,548**
Inmate ADP (Manassas Complex)	467	539	545	560	545
Inmate Transportation	**$1,628**	**$1,905**	**$2,087**	**$2,241**	**$2,978**
Transports to and from correctional facilities	89	75	62	91	81
Transports to and from medical, dental and mental health facilities	413	547	537	684	542

Inmate Health Care

The Inmate Health Care program provides in-house medical and mental health care and contracted care meeting the minimum level mandated by the state for inmates housed in the ADC complex. It also provides the medications necessary to provide proper inmate care.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Adherence to state mandated level of health care	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
In-house Health Care Services	**$4,008**	**$3,970**	**$3,226**	**$3,677**	**$3,983**
Inmates receiving in-house medical treatment annually	9,356	8,775	8,684	8,925	8,800
Inmates receiving prescription drugs	71%	66%	70%	69%	72%
Mental health services new referrals	957	889	1,177	978	1,300
Inmates receiving mental health prescription drugs	1,606	1,673	1,818	1,640	1,750
Inmate mental health drug prescriptions	4,141	4,006	4,187	4,074	4,097
Average cost per prescription for inmate mental health drugs	$95	$72	$33	$77	$35
Average cost per inmate on mental health prescription drugs	$124	$92	$75	$183	$80
Contract Health Care Service	**$1,535**	**$2,099**	**$2,738**	**$3,047**	**$2,939**
Inmate hospital days	126	226	150	283	180
Inmates referred for treatment to contractual doctor, dentist or psychiatrist	2,262	2,486	2,373	2,735	2,375

Support Services

The Support Services program provides the resources necessary to feed inmates, maintain the complex facilities, perform intake, and release functions, and maintain inmate records. This program also includes the human resource functions of hiring and training ADC personnel and providing financial, warehousing, and information systems support for ADC operations.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Error free inmate release rate	100%	100%	100%	100%	100%
Staff meeting training requirements	100%	100%	100%	100%	100%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Food Services	**$2,616**	**$3,326**	**$3,076**	**$3,256**	**$3,485**
Meals served monthly	53,028	58,707	61,262	61,642	60,000
Maintenance Support	**$3,135**	**$2,815**	**$2,880**	**$6,754**	**$6,176**
Maintenance calls	2,294	3,248	4,343	3,735	4,500
Booking/Release/Records Management Services	**$4,905**	**$5,194**	**$5,058**	**$5,243**	**$5,515**
Inmates released	7,410	7,855	7,489	8,505	7,400
Inmates committed	7,473	7,905	7,448	8,820	7,400
Inmates processed but not committed	880	903	734	1,000	740
Administration/Finance/Human Resources/Information	**$7,282**	**$7,832**	**$8,696**	**$9,426**	**$10,549**
Required training events completed	1,828	1,817	1,802	1,800	1,800
Average monthly medicaid inmate enrollments	2	4	4	5	4

Inmate Rehabilitation

The Inmate Rehabilitation program operates and manages the work release and electronic incarceration programs, which allow inmates the opportunity to maintain outside employment. It also provides oversight to all other rehabilitative programs such as religion, General Equivalency Diploma (GED), reintegration services, and the inmate Work Force.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Work Release/Work Force participants who successfully complete program	84%	62%	67%	75%	75%
Work release participants who do not reoffend	75%	60%	95%	75%	75%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Work Release	**$1,923**	**$2,009**	**$1,784**	**$2,341**	**$1,625**
ADP of participants in work release program	10	9	11	12	12
Rehabilitation Services	**$287**	**$245**	**$141**	**$243**	**$154**
Inmates who take the GED test and graduate	13	15	29	15	15
Participants in substance abuse treatment program	51	52	68	65	65

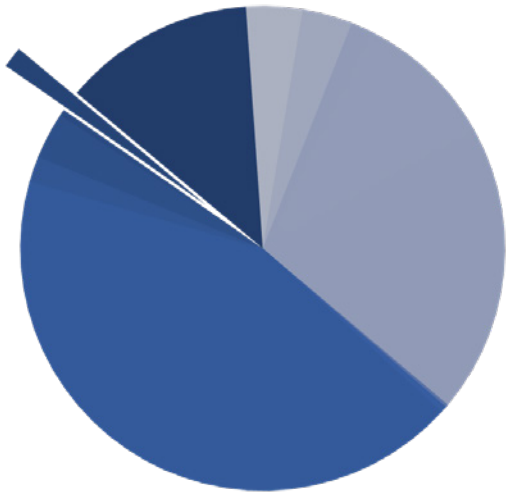
Circuit Court Clerk

Mission Statement

The mission of the Circuit Court Clerk is to provide all people with equal access to the judicial system in a fair, efficient, and responsive manner. We expeditiously facilitate the redress of grievances and resolution of disputes; provide professional judicial services to the people of the 31st Judicial Circuit; provide professional administrative and paralegal services to the Circuit Court; record, preserve, and protect legally and historically significant documents; preserve, protect and properly dispose of electoral ballots and associated materials; create, preserve and protect land records pertaining to the 31st Judicial Circuit; and provide access to and instruction in the use of legal resources by operating the 31st Judicial Circuit Public Law Library and Self-Help Center.

Quadrant Area

% of Safe & Secure Community	**1.3%**
Quadrant Expenditure Budget:	**$564,891,411**



Programs

Executive Administration	$1,418,226
Court Administration	$3,560,604
Records Administration	$2,312,347
Law Library Services	$199,263
Agency Expenditure Budget:	**$7,490,440**

Mandates

The Circuit Court Clerk has more than 800 statutory mandates including, but not limited to, collecting revenues; acting as probate judge; issuing concealed handgun permits, creating and maintaining the court record; conducting criminal processing and procedures; facilitating the adjudication of appeals from the lower courts and Compensation Board; recording and maintaining real estate records and collections; maintaining the local repository of game, fish and marine law; appointing and overseeing the functions of fiduciaries and receivers; overseeing, collecting, and disbursing funds for persons under disability; overseeing, collecting, and disbursing bonds; administering and recording oaths of office; maintaining and protecting certain election records; creating and maintaining local referenda; creating and maintaining marriage records; providing public access to court records; and responding and otherwise assisting with Freedom of Information Act inquires.

State Code: 15.2-1600 (Counties and cities required to elect certain officers; qualifications of attorney for the Commonwealth; duties and compensation of officers; vacancies, certain counties and cities excepted; officer's powers not to be diminished), 15.2-1634 (Clerks of circuit courts), 15.2-1638 (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land), 42.1-65 (Local law libraries in charge of circuit court clerks; computer research services; expenses)

42.1-70 (Assessment for law library as part of costs in civil actions; contributions from bar associations) authorizes the local governing body to assess a fee not in excess of four dollars on each civil action. The fee shall be used to support staff, books, and equipment of the law library. The law library is located in the County Courthouse in Manassas.

County Code: Chapter 2, Article IV (Law Library)

Circuit Court Clerk

Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Executive Administration	$1,099,433	$1,345,856	$1,474,218	$1,224,235	$1,418,226	15.85%
Court Administration	$2,692,429	$3,000,432	$3,122,459	$3,506,025	$3,560,604	1.56%
Records Administration	$1,578,221	$2,487,082	$1,897,523	$2,195,345	$2,312,347	5.33%
Law Library Services	$126,610	$138,490	$146,580	$152,182	$199,263	30.94%
Total Expenditures	**$5,496,693**	**$6,971,859**	**$6,640,780**	**$7,077,787**	**$7,490,440**	**5.83%**

Expenditure by Classification						
Salaries & Benefits	$4,674,753	$5,285,634	$5,637,847	$5,867,861	$6,124,458	4.37%
Contractual Services	$329,216	$487,786	$464,699	$707,977	$643,977	(9.04%)
Internal Services	$282,394	$282,268	$283,636	$274,912	$348,968	26.94%
Purchase of Goods & Services	$199,696	$304,707	$244,798	$215,917	$361,917	67.62%
Leases & Rentals	$10,634	$11,465	$9,800	$14,855	$14,855	0.00%
Reserves & Contingencies	$0	$0	$0	($3,735)	($3,735)	0.00%
Transfers Out	$0	$600,000	$0	$0	$0	-
Total Expenditures	**$5,496,693**	**$6,971,859**	**$6,640,780**	**$7,077,787**	**$7,490,440**	**5.83%**

Funding Sources						
Fines & Forfeitures	$1,982	$4,694	$5,017	$24,500	$24,500	0.00%
Use of Money & Property	$7,524	$5,491	$5,639	$2,800	$2,800	0.00%
Revenue from Other Localities	$737,203	$736,788	$810,443	$836,650	$856,729	2.40%
Miscellaneous Revenue	$186	$895	$1,610	$0	$0	-
Charges for Services	$750,677	$656,777	$785,745	$1,087,800	$1,134,800	4.32%
Revenue from Commonwealth	$2,339,618	$2,578,043	$2,728,895	$2,324,084	$2,372,356	2.08%
Transfers In	$0	$0	$0	$0	$0	-
Total Designated Funding Sources	**$3,837,189**	**$3,982,688**	**$4,337,348**	**$4,275,834**	**$4,391,185**	**2.70%**
(Contribution to)/Use of Fund Balance	**$67,348**	**$591,643**	**($64,687)**	**($81)**	**$0**	**(100.00%)**
Net General Tax Support	**$1,592,156**	**$2,397,528**	**$2,368,119**	**$2,802,034**	**$3,099,256**	**10.61%**
Net General Tax Support	**28.97%**	**34.39%**	**35.66%**	**39.59%**	**41.38%**	

Staff History by Program

	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Executive Administration	5.00	6.00	6.00	6.00	7.00
Court Administration	37.00	32.00	32.00	34.00	32.00
Records Administration	12.00	16.00	16.00	16.00	18.00
Law Library Services	1.00	1.00	1.00	1.00	1.00
Full-Time Equivalent (FTE) Total	**55.00**	**55.00**	**55.00**	**57.00**	**58.00**

Future Outlook

Preservation of History – The Circuit Court Clerk has been successful in securing restoration grants from the Library of Virginia. In the coming year, at least two more ancient historical artifacts will be restored and re-digitized to enhance the historical collection both in-house and online.

Enhanced Efficiency through Technology – The Circuit Court Clerk continues to leverage technology to efficiently and effectively serve constituents. Internal automation of processes using artificial intelligence will further streamline the creation and processing of land recordings and court documents. By the end of FY26, every public record within the collection of the Circuit Court Clerk will be available digitally (from 1731 to the present day).

Growth in Probate Services – In FY25, the Circuit Court Clerk saw a 14% increase in the number of wills probated over the previous year. It is anticipated that this growth will continue due to the aging population, growth, increased property values, increased asset complexity, and increased popularity of estate planning.

Growth in Self-Represented Litigant Services – In FY25, the Circuit Court Clerk saw an increase in customers served in the Self-Represented Litigant Center of 30% over the previous year. It is anticipated this growth will continue as the number of self-represented litigants continues to increase and the population continues to grow.

Access to Services – The Circuit Court Clerk strives to be innovative in providing public expanded access to court. The Circuit Court Clerk continues to expand service location and hours. Currently, Seals on Wheels, a fully equipped mobile Clerk's Office, offers off-site services throughout the jurisdiction at least one Saturday per month and after hours on weekdays. This initiative allows residents ease of access to exercise their constitutional rights and is funded through state technology grants. The Circuit Court Clerk also continues to expand remote access to services including online appointments for settling wills and estates, online appointments for obtaining marriage licenses, online services for obtaining court documents, e-filing, e-payments, and kiosk access to services.

General Overview

A. Compensation Board additional revenue for Deputy Clerk Position – On June 24, 2025, the Board of County Supervisors (BOCS), through BOCS Resolution 25-348, accepted, budgeted and appropriated $48,272 of additional ongoing revenue from the Commonwealth of Virginia's Compensation Board. This funding supports the creation of a Deputy Clerk position (1.00 FTE) in the Circuit Court Clerk's Office to implement House Bill 2733 / Senate Bill 1466, which mandates the automatic sealing and expungement of specific criminal records. All required information technology and system-related costs necessary to support this position have been incorporated into the agency's FY27 Budget.

B. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios. In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Circuit Court Clerk's office technology bill increases by $69,359. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

C. Removal of One-Time Cost – A total of $93,840 has been removed from Circuit Court Clerk's Office FY27 budget for one-time costs added in FY26:

- $89,000 for one-time costs associated with Land Record Management System (LRMS). A total of $400,000 was included in FY26 for implementing a new LRMS and $311,000 is included in the FY27 budget for ongoing subscription and/or licensing costs.
- $4,840 for one-time supplies and equipment costs related to two Deputy Court Clerk positions (2.00 FTEs).

Budget Initiatives

A. Budget Initiatives

1. Jury Pool Expansion and Return Questionnaire Postage Increases – Court Administration

Expenditure	$99,000
Revenue	$0
General Fund Impact	$99,000
FTE Positions	0.00

a. Description – This initiative provides funding to address increased costs associated with jury pool expansion and jury questionnaire return postage resulting from substantial growth in jury pool orders issued by the Circuit Court. In FY25, jury pool orders increased by 39% over the prior year (from 10,517 to 17,342 citizens), followed by an additional 28% increase in FY26 (from 17,342 to 24,000). The requested funding will enable the Clerk's Office to meet court-ordered jury pool requirements and provide return postage for citizens, supporting efficient jury administration and enhanced customer service.

b. Service Level Impacts – This initiative supports the Service Delivery strategic goal area of the County's 2025-2028 Strategic Plan: Enhance opportunities for engagement and communication between the public and the County government, fostering dialogue, feedback, and follow-up to promote the shared goals of trust, understanding, and transparency (Objective 4). This is accomplished by implementing real-time communication pathways and processes to gain consistent feedback from the community (Strategy B).

2. E-Filing System Enhancement – Court Administration

Expenditure	$25,000
Revenue	$0
General Fund Impact	$25,000
FTE Positions	0.00

a. Description – This initiative provides funding to implement a compliant e-filing system for the Circuit Court Clerk's Office in response to a mandate issued by the Supreme Court of Virginia. The Rules of the Supreme Court of Virginia, which govern all state courts including Circuit Courts, have been amended to require that e-filing be made available to self-represented litigants – individuals who file and manage their cases without legal representation. The requested funding will allow the Clerk to integrate a compliant e-filing service through an existing vendor, ensuring timely compliance with the state mandate and prevent potential legal and operational risks.

b. Service Level Impacts – This initiative supports the Safe and Secure Community strategic goal area of the County's 2025-2028 Strategic Plan: Cultivate a safe and secure community that advances stakeholder engagement, collaboration with residents, businesses, and stakeholders, and resolve safety concerns. This is accomplished by developing coordinated community responses that improve constituent access to programs and services, strengthen collaboration with residents, businesses, stakeholders and resolve safety concerns (Objective 1). Additionally, the initiative ensures compliance with the Supreme Court of Virginia's e-filing mandate by enabling electronic filing access for self-represented litigants, maintaining public access to court services, improving filing efficiency, and mitigating legal and operational risks associated with noncompliance.

3. Self-Represented Litigant Center and Law Library – Law Library Services

Expenditure	$47,000
Revenue	$47,000
General Fund Impact	$0
FTE Positions	0.00

a. Description – This initiative provides funding for the Self-Represented Litigant Center and Law Library to maintain State Library Board accreditation and meet the growing demand for access to justice. Prince Wiliam County (PWC) operates the Commonwealth's first public Self-Represented Litigant Center, where the number of customers assisted has increased by 30% in FY25 (from 7,103 to 10,152). The Clerk's Office has expanded services to include legal forms and templates for Circuit Court, General District Court, and Juvenile and Domestic Relations Courts, increasing reliance on required legal resources. The funding request supports rising costs for books, print materials, electronic legal resources, and research tools, including LexisNexis and other subscriptions. The request is fully supported by law library revenue and court fees at no additional cost to the general fund.

b. Service Level Impacts – This initiative supports the Service Delivery strategic goal area of the County's 2025-2028 Strategic Plan: Provide transparent, exceptional, and accessible County services to residents, businesses, and partners. This is accomplished by ensuring timely, effective, and accessible County services to residents, businesses, and partners by improving coordination and collaboration amongst County agencies and using high-quality data to achieve positive outcomes (Objective 1).

Program Summary

Executive Administration

Provides administrative support to the agency including budget, bookkeeping, financial reporting to the state, County, cities, and other localities, payroll, purchasing, and receiving, information technology, human resources, and staff management. Processes collection of delinquent accounts, processes applications for concealed handgun permits; performs courthouse wedding services; measures staff performance; facilitates staff training; and works as a liaison to the bar association and public. Maintains records of historic significance dating back to 1731; works with the Library of Virginia to coordinate preservation of artifacts; preserves, maintains, and protects elections materials to include, paper ballots; and administers oaths to public safety officials, political appointees, and elected officials.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Executive Administration respond to calls within 4 business hours	99%	99%	99%	99%	99%
Executive Administration respond to emails within 4 business hours	99%	99%	99%	99%	99%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Administration Services	**$1,099**	**$1,346**	**$1,474**	**$1,224**	**$1,418**
Restitution cases active	3,589	3,615	3,569	3,700	3,600
Restitution payments processed	2,336	2,192	1,933	2,200	1,500
Trust and condemnation cases active	259	282	280	290	285
Oaths administered	5,126	6,898	7,620	6,000	6,000
Financial management	1,300	1,350	1,420	1,350	1,350
Order payments processed	$77M	$75M	$87M	$90M	$88M
Community outreach and access	91,901	220,923	420,033	200,000	400,000

Court Administration

Manages, maintains, and protects land records, elections records, and historic documents for Prince William County, City of Manassas, and City of Manassas Park. Handles all civil, criminal, adoption, and other case filings in the Circuit Court from inception to final disposition or appeal; maintains all civil, criminal, and adoption records; adjudicates divorces; identifies, certifies, summons, and trains jurors; facilitates the work of jury commissioners; ensures jurors are chosen fairly and impartially; coordinates payment of jury members; coordinates payment of fines, fees, and costs; creates payment plans for fines, fees, and costs; performs expungement of cases; facilitates name changes; provides probate services including the appointment of personal representatives and dispositions of estates; provides courtroom support for Circuit Court Judges; preserves, maintains, and protects evidence in court cases; transfers case transcripts to the Virginia Court of Appeals and Supreme Court of Virginia when appealed.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Court Administration respond to calls within 1 business day	99%	99%	99%	99%	99%
Court Administration respond to emails within 1 business day	99%	99%	99%	99%	99%
Complete research requests within 1 business day	99%	99%	99%	99%	99%
Circuit Court cases commenced	17,078	17,430	18,165	17,500	18,000

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Court Case Management	**$2,692**	**$3,000**	**$3,122**	**$3,506**	**$3,561**
Concealed Handgun Permit applications	7,351	6,524	5,759	7,000	6,000
Expungements, garnishments, divorces, adoptions & name changes	3,320	3,246	3,979	3,300	4,000
Hours in court	4,626	4,323	4,571	4,500	4,500
Court orders drafted and prepared	11,189	13,893	14,595	13,000	13,500
Total pages researched, written & recorded	2.0M	2.5M	2.7M	2.0M	2.2M

Records Administration

Records all land transactions including deeds and mortgages. Preserves, maintains, and protects land records dating back to the 1700s. Provides services to community members by issuing marriage licenses, marriage officiant credentials, notary commissions, and registration of trade names. Performs and/or oversees the administration of wills, trusts, estates, and acts in a semi-judicial role in probate working with the taxpayer, Commissioners of Accounts, and the bench.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Records Division respond to calls within 1 business day	99%	99%	99%	99%	99%
Records Division respond to emails within 1 business day	99%	99%	99%	99%	99%
Complete research requests within 2 business days	99%	99%	99%	99%	99%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Land Records and Public Service Center	**$1,578**	**$2,487**	**$1,898**	**$2,195**	**$2,312**
Deeds, mortgages, and other records processed, indexed & recorded	60,609	56,270	61,011	60,000	55,000
Marriage licenses, notary commissions, processed, indexed & recorded	4,537	4,649	4,374	4,750	4,500
Wills, trusts, and estates documents adjudicated	5,409	5,112	5,934	5,500	5,500

Law Library Services

Provides and facilitates access to law library services including information services, non-advisory reference assistance, materials circulation, and instructions in accessing legal information resources and use of the photocopier for court personnel, the public, bar associations, students, law clerks, law firms, and law librarians. Access is provided through integrated systems, resource selection, acquisition, inter-library loan, cataloguing, processing, and collection preservation.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Online collection meeting American Association of Law Librarian Standards	100%	100%	100%	100%	100%
Users satisfied with Law Library services	99%	99%	99%	99%	99%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Law Library Services	**$127**	**$138**	**$147**	**$152**	**$199**
Patron inquiries completed within three days	100%	100%	100%	100%	100%
Patron assistance requests	4,632	7,103	10,152	7,250	10,000

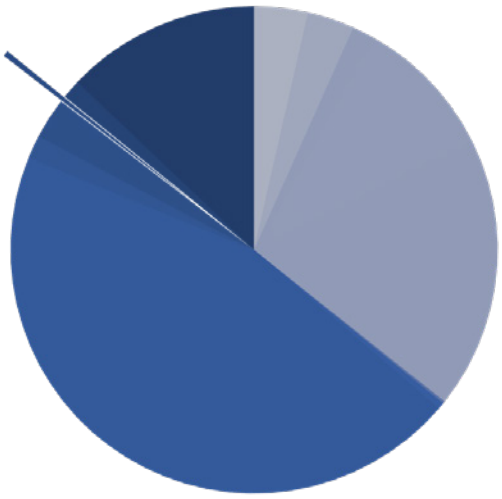
Circuit Court Judges

Mission Statement

The mission of the Prince William County Circuit Court Judges Chambers is to serve the public. It accomplishes this mission by providing a fair, responsive, and efficient system of justice that fully utilizes technological advancements, committed to excellence, fostering public trust, understanding and confidence by protecting rights and liberties, upholding, and interpreting the law, and resolving disputes peacefully, fairly, and effectively.

Quadrant Area

% of Safe & Secure Community	**0.4%**
Quadrant Expenditure Budget:	**$564,891,411**



Programs

Circuit Court Judges Chambers	$2,177,195
Agency Expenditure Budget:	**$2,177,195**

Mandates

The Code of Virginia mandates that every county shall have a courthouse with suitable space and facilities to accommodate the various courts and officials serving the county.

State Code: 15.2-1638 (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land)

Circuit Court Judges

Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Circuit Court Judges Chambers	$1,739,200	$1,655,403	$1,975,757	$2,098,261	$2,177,195	3.76%
Total Expenditures	**$1,739,200**	**$1,655,403**	**$1,975,757**	**$2,098,261**	**$2,177,195**	**3.76%**

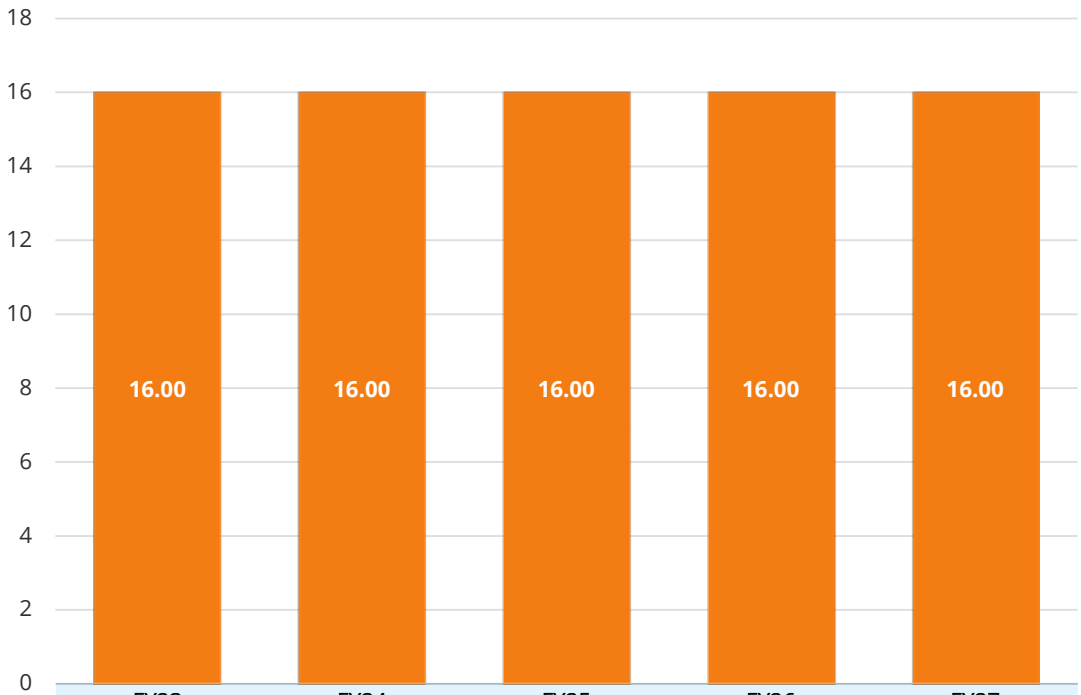
Expenditure by Classification

Salaries & Benefits	$1,564,501	$1,507,854	$1,802,631	$1,918,829	$1,980,265	3.20%
Contractual Services	$2,628	$422	$97	$1,305	$1,305	0.00%
Internal Services	$79,691	$73,503	$82,565	$82,565	$100,062	21.19%
Purchase of Goods & Services	$88,194	$69,132	$85,921	$92,007	$92,007	0.00%
Leases & Rentals	$4,185	$4,492	$4,543	$4,492	$4,492	0.00%
Reserves & Contingencies	$0	$0	$0	($937)	($937)	0.00%
Total Expenditures	**$1,739,200**	**$1,655,403**	**$1,975,757**	**$2,098,261**	**$2,177,195**	**3.76%**

Funding Sources

Miscellaneous Revenue	$51	$244	$439	$0	$0	-
Total Designated Funding Sources	**$51**	**$244**	**$439**	**$0**	**$0**	**-**
Net General Tax Support	**$1,739,148**	**$1,655,159**	**$1,975,319**	**$2,098,261**	**$2,177,195**	**3.76%**
Net General Tax Support	**100.00%**	**99.99%**	**99.98%**	**100.00%**	**100.00%**	

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Circuit Court Judges Chambers	16.00	16.00	16.00	16.00	16.00
Full-Time Equivalent (FTE) Total	16.00	16.00	16.00	16.00	16.00

Future Outlook

Circuit Court Space – The Judicial Center Expansion project included in the County's Capital Improvement Program is an important step in addressing critical long term space needs. A dedicated courtroom for the 7th judge authorized by the 2022 General Assembly session was completed in February 2025. Due to caseload increases, it is reasonable to expect that the Circuit Court will meet the requirements needed to justify an 8th judge within the next few years and as early as FY28, thus making it imperative that the expansion project is expedited.

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Circuit Court Judges Chambers' technology bill increased by $17,497. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Program Summary

Circuit Court Judges Chambers

The Judicial Circuit Court has general trial court jurisdiction, as well as appellate jurisdiction for General District and Juvenile & Domestic Relations Court. Circuit Court in Virginia is a separate branch of government and decides the most serious cases in each jurisdiction presiding over criminal, civil, concealed handgun permits (CHPs), miscellaneous, and other cases. The 31st Judicial Circuit currently has seven full-time judges.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Annual criminal disposition percentage	71%	74%	84%	75%	79%
Annual civil and CHPs disposition percentage	91%	93%	93%	93%	94%
Annual miscellaneous and other disposition percentage	57%	59%	69%	65%	68%
Total average annual disposition rate	81%	84%	85%	87%	88%
Annual clearance rates	79%	82%	87%	89%	89%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Court Case Docket Management and Administrative Support	**$1,739**	**$1,655**	**$1,976**	**$2,098**	**$2,177**
Cases per Circuit Court Judge	3,475	3,580	3,600	3,625	3,675
Cost per case concluded	$69	$71	$71	$73	$74

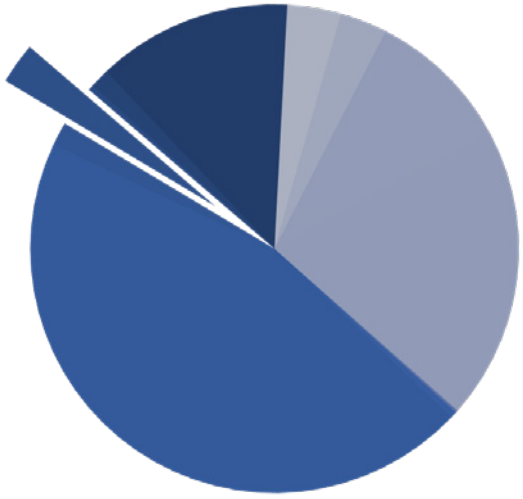
Commonwealth's Attorney

Mission Statement

The mission of the Office of the Commonwealth's Attorney is to protect the dignity of community members through the fair and equitable administration of justice. The Office of the Commonwealth's Attorney prosecutes criminal matters brought by the police, vigorously enforces the law, pursues the truth, communicates openly with community members, provides support to victims and witnesses of crimes, and works cooperatively with agency partners in law enforcement. As officers of the court, prosecutors for the Office of the Commonwealth's Attorney adopt the highest standard of ethical behavior. As stewards of the public trust, members of the Office are receptive to the evolving needs of the community, committed to the efficient use of government resources, and, above all, respect for the dignity of every person in the judicial process.

Quadrant Area

% of Safe & Secure Community	**3.2%**
Quadrant Expenditure Budget:	**$564,891,411**



Programs

Commonwealth's Attorney/Legal	$15,444,101
Victim Witness Support Program	$2,374,162
Agency Expenditure Budget:	**$17,818,262**

Mandates

The Office of the Commonwealth's Attorney is authorized in the Constitution of Virginia, Article VII, Section 4 (County and city officers). The Code of Virginia provides that every county shall have a courthouse with suitable space and facilities to accommodate the various courts and officials serving the county. Victim witness services are also mandated in the state code.

State Code: 15.2-1638 (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land), 42.1-85 (Records Management Program; agencies to cooperate; agencies to designate records officer), GS-13 (Schedule Guidance), 19.2-11.1 (Establishment of Crime Victim-Witness Assistance Programs; Funding; Minimum Standards) 19.2-11.01 (Crime victim and witness rights)

2019 Budget Amendment: HB1700 Item 70 #2c (Commonwealth's Attorney – Body-Worn Cameras)

Commonwealth's Attorney

Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Commonwealth's Attorney/Legal	$7,977,872	$9,503,666	$11,673,364	$13,144,851	$15,444,101	17.49%
Victim Witness Support Program	$1,400,214	$1,761,180	$1,952,651	$1,918,281	$2,374,162	23.77%
Total Expenditures	**$9,378,086**	**$11,264,846**	**$13,626,015**	**$15,063,132**	**$17,818,262**	**18.29%**

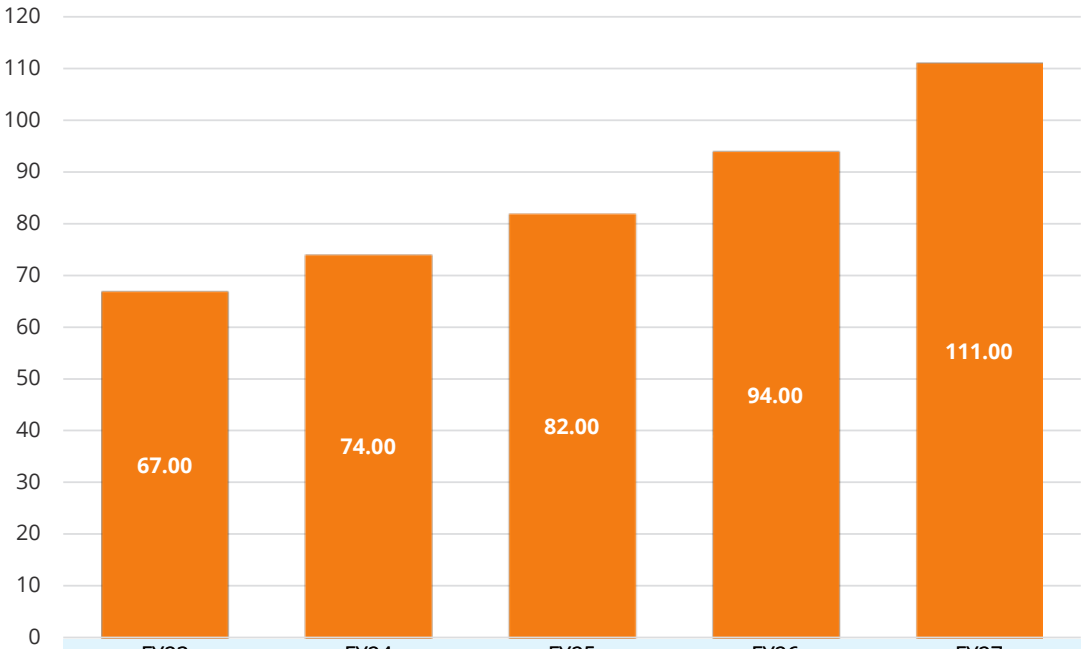
Expenditure by Classification

Salaries & Benefits	$8,417,454	$10,012,087	$12,204,834	$13,619,230	$15,765,851	15.76%
Contractual Services	$3,511	$66,093	$80,441	$78,260	$251,140	220.90%
Internal Services	$573,106	$611,711	$698,549	$740,731	$1,056,044	42.57%
Purchase of Goods & Services	$305,472	$465,144	$558,934	$399,379	$503,354	26.03%
Capital Outlay	$0	$0	$54,930	$190,897	$207,239	8.56%
Leases & Rentals	$78,542	$19,812	$28,326	$39,183	$39,183	0.00%
Reserves & Contingencies	$0	$0	$0	($4,548)	($4,548)	0.00%
Transfers Out	$0	$90,000	$0	$0	$0	$0
Total Expenditures	**$9,378,086**	**$11,264,846**	**$13,626,015**	**$15,063,132**	**$17,818,262**	**18.29%**

Funding Sources

Revenue from Federal Government	$305,133	$416,701	$294,658	$0	$0	$0
Revenue from Other Localities	$469,466	$500,568	$516,120	$532,813	$545,601	2.40%
Miscellaneous Revenue	$217	$1,106	$2,573	$0	$0	$0
Charges for Services	$17,380	$12,944	$10,519	$89,143	$89,143	0.00%
Revenue from Commonwealth	$2,377,257	$2,601,740	$3,419,164	$3,693,348	$4,563,669	23.56%
Transfers In	$0	$90,000	$0	$0	$0	$0
Total Designated Funding Sources	**$3,169,453**	**$3,623,059**	**$4,243,034**	**$4,315,304**	**$5,198,413**	**20.46%**
Net General Tax Support	**$6,208,633**	**$7,641,787**	**$9,382,981**	**$10,747,828**	**$12,619,849**	**17.42%**
Net General Tax Support	**66.20%**	**67.84%**	**68.86%**	**71.35%**	**70.83%**	

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Commonwealth's Attorney/Legal	57.00	62.00	70.00	82.00	97.00
Victim Witness Support Program	10.00	12.00	12.00	12.00	14.00
Full-Time Equivalent (FTE) Total	**67.00**	**74.00**	**82.00**	**94.00**	**111.00**

Future Outlook

Staffing Standards – In 2022, the General Assembly funded a workload study through the National Center for State Courts (NCSC) to identify critical staffing needs. NCSC collected and analyzed the data then presented their findings which justified changing staffing standards for prosecutors' offices across the state. The General Assembly appropriates funds to the Compensation Board of the Commonwealth of Virginia (Comp Board) to support annual budgets of Constitutional Officers and uses staffing standards and other objective criteria as guides for setting appropriate budgets for the Commonwealth's Attorney's Office (CWAO).

The staffing standard is based on a weighted caseload methodology consisting of: (1) Case filings and the number of new cases/type opened each year; (2) Average amount of time required to prosecute a case/over the life of the case; and (3) Amount of time each full-time prosecutor has available for case-related work in one year after subtracting time for non-case specific responsibilities.

Based on the most recent workload study for 2025, the new standard for Prince William County is 71 Attorneys, 18 Paralegals (based on 1:4 ratio), and 36 Administrative Staff (based on 1:2 ratio).

Specialty Diversion Dockets – Currently, there are two specialty diversion dockets in Prince William County (PWC). The Veteran's Court was established in 2019 and the Recovery Court in 2022 has been hugely successful. The specialty diversion dockets provide non-traditional methods of resolving criminal offenses. Helping to reduce recidivism and allowing participants the opportunity to sustain sobriety after completing the program. The County is in the planning stage for a third specialty diversion docket for Behavioral Health Treatment. The stakeholders will be attending training in early 2026 for implementation sometime in FY2027.

Court and Trial Needs – The CWAO has experienced an increase across all three Courts with the changes and growth within PWC In the last three years the Thirty-First Judicial District has added a new judge in all levels of court, which increased the number of prosecutors needed to staff dockets and the need for administrative staff to prepare for court. Compounded with jury reforms the demand for jury trials has substantially increased each year.

A. Increased Comp Board Funding for Additional Commonwealth's Attorney Positions – In May 2025, the CWAO was awarded an additional $858,200 by the Comp Board. This revenue increase is attributed to the Comp Board funding an additional ten full-time attorney positions in the Commonwealth's State budget. The CWAO went before the Board of County Supervisors (BOCS) and requested through BOCS Resolution 25-355 that the recurring revenue from the Comp Board be used to create six new Assistant Commonwealth's Attorney positions. In conjunction the CWAO reclassified the four Senior Commonwealth's Attorney positions approved in the FY26 budget to Assistant Commonwealth's Attorney positions to meet the Comp Boards budget guidance. The Office also used Criminal Forfeiture Funds to purchase the computer equipment for the new positions at a one-time cost of $120,000. The County's additional general fund cost in FY27 for the six positions is supported by revenue from the Comp Board.

B. Removal of One Time Costs – One-time costs of $223,360 associated with the CWAO staffing plan added in FY26 have been removed in the Proposed FY2027 Budget. One-time costs associated with the positions included office furniture, computer and equipment. The staffing plan consisted of eight positions: four Senior Assistant Attorneys, one Paralegal Supervisor, one Paralegal, and two Administrative Specialists.

C. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, the CWAO technology bill increased by $172,380. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Budget Initiatives

A. Budget Initiatives

1. Administrative and Paralegal Support – Commonwealth's Attorney/Legal and Victim/Witness Support Program

Expenditure	$708,912
Revenue	$0
General Fund Impact	$708,912
FTE Positions	7.00

a. Description – This initiative funds 7 positions for the CWAO, including three Paralegals, three Administrative Specialists, and one Human Services Specialist. In 2022, the National Center for State Courts conducted a workload study funded by the General Assembly, with data updated in 2025. The study concluded that the Office is significantly understaffed in both paralegal and administrative support functions. The established staffing formula recommends one paralegal for every four attorneys and one administrative position for every two attorneys, currently the CWAO has 8 paralegal and 20 administrative positions. Based on this formula, the Office should have 18 paralegals and 36 administrative positions. Currently, attorneys are performing administrative and research duties in addition to their legal responsibilities. While staffing plans included in prior fiscal years focused on addressing attorney staffing needs, this initiative shifts attention to critical support positions. Funding these roles will reduce the administrative burden on attorneys, allowing them to focus on core prosecutorial functions and improving overall operational efficiency. Furthermore, these positions will provide support to victims and their families as they navigate the judicial process. The total cost for these positions is $708,912, comprised of $543,880 in ongoing operational costs and $165,032 in one-time costs for office furniture and computer equipment. As part of this initiative there are 2 positions partially funded in FY27, one Paralegal and one Administrative Specialist with a hire month of January 2027.

b. Service Level Impacts – Funding this initiative will help maintain service levels across all levels of the Court and aligns with the CWAO mission.

2. Assistant Commonwealth Attorneys – Commonwealth's Attorney/Legal

Expenditure	$641,296
Revenue	$0
General Fund Impact	$641,296
FTE Positions	4.00

a. Description – This initiative funds four Assistant Commonwealth Attorney positions to address a calculated staffing shortage identified in a 2025 workload study conducted by the National Center for State Courts. The study suggested that the new standard for Prince William County is 71 attorney positions based on current caseloads. The current caseload exceeds best practices for attorneys with the implementation of community-based programs and the increase in jury demanded trials. The County has continued to show its commitment to addressing staffing shortages by approving multi-year staffing plans from FY22 through FY26. The addition of the four Assistant Commonwealth Attorney positions will help address the increased case workload going through the judicial process. The total cost for these positions is $641,296, comprised of $537,936 in ongoing funding and $103,360 in one-time costs for office furniture and computer equipment.

b. Service Level Impacts – Funding this initiative will help maintain service levels across all levels of the Court and aligns with the CWAO mission, which is to protect the dignity of community members through the fair and equitable administration of justice.

3. AXON Enterprise Evidence System – Commonwealth's Attorney/Legal and Victim/Witness Support Program

Expenditure	$146,415
Revenue	$0
General Fund Impact	$146,415
FTE Positions	0.00

a. Description – AXON Enterprise, Inc. is a leading developer of connected public safety technologies. Multiple County and state agencies including Police, Fire & Rescue, Sheriff, and State Police use AXON Enterprise public safety products. The CWAO utilizes Axon Justice PSO (Public Safety Officer), which is a subscription within the Axon Justice ecosystem. Specifically, Axon Justice Premier provides a centralized, cloud-based platform for receiving, reviewing, and disclosing digital evidence such as body-worn camera footage, closed-circuit television video, audio recordings, and documents between law enforcement agencies and legal professionals, eliminating the need for physical media such as USB drives or DVDs.

Currently, the CWAO is using the free version of the platform, which has limited user access and storage capacity which has been exceeded in the course of prosecuting cases. This initiative provides funding to transition to a multi-year contract that will address Axon Enterprise compliance requirements, secure user licenses, and allow for unlimited storage. The total cost for this initiative is $146,415, comprised of $116,415 in ongoing operational costs, and a one-time implementation cost of $30,000.

b. Service Level Impacts – This initiative addresses a system compliance issue, as well as supports the Safe and Secure Community goal's Key Objective 3, by promoting fair administration of the justice system in the County's 2025-2028 Strategic Plan.

Program Summary

Commonwealth's Attorney/Legal

The Attorney for the Commonwealth and appointed deputies and assistants (ACA) are primarily responsible for the prosecution of all felony cases for PWC, the Cities of Manassas and Manassas Park, Towns of Dumfries, Haymarket, Quantico, and Occoquan and responsible for the prosecution of misdemeanor and traffic offenses within PWC and the City of Manassas. There are numerous additional mandatory duties set forth in the Mandates section of the budget.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Number of cases prosecuted	20,551	20,997	20,288	21,000	21,000
Felony DV cases by adult offenders in JDRC assigned to DV ACAs*	60%	48%	70%	100%	100%
Misdemeanor DV cases by adult offenders in JDRC assigned to DV ACAs*	17%	23%	18%	75%	75%

* Domestic Violence (DV), Juvenile & Domestic Relations Court (JDRC)

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Legal/Executive Management Support	**$7,978**	**$9,505**	**$11,673**	**$13,145**	**$15,444**
Felony DV cases by adult offenders in JDRC	195	248	267	250	260
Misdemeanor DV cases by adult offenders in JDRC	1,407	1,528	1,604	1,500	1,600
DV ACA average monthly caseload	47	38	28	35	35
Average monthly GDC case files prepared*	644	686	668	700	700
Average monthly GDC case files prepared per administrative staff*	322	229	223	240	240

* General District Court

Victim Witness Support Program

In accordance with the Virginia Crime Victim and Witness Rights Act, the VWAP provides support to individuals who are crime victims, families of crime victims, and witnesses to crimes. The VWAP reaches victims and witnesses of crimes by conducting community outreach to include engaging with partner agencies, such as local police departments and domestic violence and sexual assault intervention programs.

The Program was established with the primary goal of assisting individuals and families throughout the criminal justice process and to ensure that they receive fair and compassionate treatment. Victim Witness Case Managers provide guidance, information, and explanations of the criminal justice process; referrals for counseling and available financial aid; accompaniment to hearings, trials, and meetings with prosecutors; and other services to help prevent further victimization. Victim cooperation in cases leads to more favorable outcomes in criminal prosecutions.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Clients receiving court support	2,692	2,743	2,622	2,300	2,300
Clients receiving court support per case manager	269	211	201	120	120

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Victim/Witness Support	**$1,400**	**$1,761**	**$1,953**	**$1,918**	**$2,374**
Total clients served	9,833	10,962	11,316	10,900	10,900
Total SAVAS clients*	723	300	-	-	-
New SAVAS clients*	173	129	-	-	-

*As part of the FY26 reimagined Community Partners Program SAVAS was removed from the program, this was not captured in the Commonwealth's Attorney's FY26 budget.

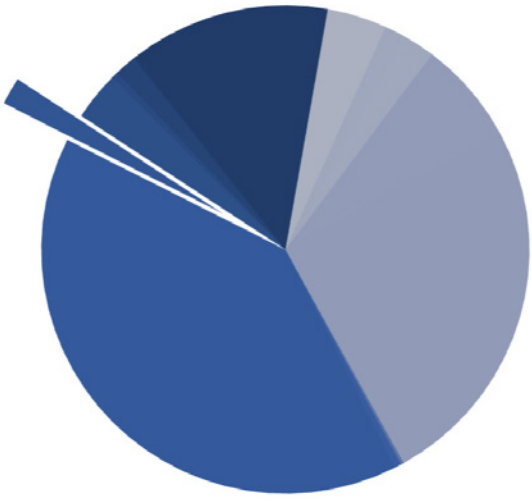
Criminal Justice Services

Mission Statement

Prince William County Criminal Justice Services promotes public safety by reducing recidivism. We serve the courts and community by providing efficient, effective, innovative assessment and supervision programs that empower clients to achieve success and improve individual growth.

Quadrant Area

% of Safe & Secure Community	**1.7%**
Quadrant Expenditure Budget:	**$564,891,411**



Programs

Criminal Justice Support	$1,351,467
Community Supervision	$7,468,490
Recovery Courts	$595,703
Agency Expenditure Budget:	**$9,415,660**

Mandates

Prince William County is mandated to provide pretrial detention alternatives and post-disposition punishment alternatives on a systematic local and regional basis as a condition of having received jail construction assistance from the state. Criminal Justice Services provides these mandated services. The establishment of a Community Criminal Justice Board is mandated by Section 9.1-178 of the Code of Virginia. Criminal Justice Services serves as the liaison to this advisory board.

State Code: 19.2-152.2 through 19.2-152.7, 19.2-152.4:3 and 53.1-82.1 (Pretrial Services); 9.1-173 through 9.1-183 (Comprehensive Community Corrections Program); 19.2-303 (Suspension or modification of sentence; probation; taking of fingerprints and blood, saliva, or tissue sample as condition of probation); and 18.2-254.1 (Recovery Court Act)

Criminal Justice Services

Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Criminal Justice Support	$939,675	$1,173,246	$1,239,381	$1,161,679	$1,351,467	16.34%
Community Supervision	$5,378,400	$6,195,844	$6,542,578	$7,050,794	$7,468,490	5.92%
Recovery Courts	-	$111,896	$244,908	$266,594	$595,703	123.45%
Total Expenditures	**$6,318,075**	**$7,480,986**	**$8,026,867**	**$8,479,067**	**$9,415,660**	**11.05%**
Expenditure by Classification						
Salaries & Benefits	$5,387,483	$6,270,370	$6,848,063	$7,365,612	$8,024,994	8.95%
Contractual Services	$104,166	$281,483	$182,538	$268,351	$427,076	59.15%
Internal Services	$426,200	$416,216	$430,768	$415,798	$528,279	27.05%
Purchase of Goods & Services	$393,610	$506,992	$561,757	$427,975	$433,980	1.40%
Leases & Rentals	$6,617	$5,925	$3,741	$7,383	$7,383	0.00%
Reserves & Contingencies	$0	$0	$0	($6,052)	($6,052)	0.00%
Total Expenditures	**$6,318,075**	**$7,480,986**	**$8,026,867**	**$8,479,067**	**$9,415,660**	**11.05%**
Funding Sources						
Revenue from Federal Government	$31,235	$39,044	$31,235	$31,235	$31,235	0.00%
Revenue from Other Localities	$129,820	$283,205	$287,194	$105,000	$260,000	147.62%
Miscellaneous Revenue	$167	$854	$7,973	$1,000	$1,000	0.00%
Charges for Services	$55,206	$51,880	$47,902	$48,000	$48,000	0.00%
Revenue from Commonwealth	$1,146,399	$1,244,068	$1,292,634	$1,216,291	$1,432,830	17.80%
Total Designated Funding Sources	**$1,362,827**	**$1,619,051**	**$1,666,939**	**$1,401,526**	**$1,773,065**	**26.51%**
Net General Tax Support	**$4,955,248**	**$5,861,935**	**$6,359,928**	**$7,077,541**	**$7,642,595**	**7.98%**
Net General Tax Support	**78.43%**	**78.36%**	**79.23%**	**83.47%**	**81.17%**	

Staff History by Program

	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Criminal Justice Support	4.50	4.50	4.50	5.50	5.55
Community Supervision	46.10	46.00	46.00	47.05	47.00
Recovery Courts	0.00	0.00	2.00	2.00	4.00
Full-Time Equivalent (FTE) Total	**50.60**	**50.50**	**52.50**	**54.55**	**56.55**

Future Outlook

Pretrial and Probation Workload – Beginning in FY25, 100% of defendants were assessed using the newly implemented Public Safety Assessment, which supports more consistent risk-based decision-making and improved alignment between supervision resources and defendant risk levels. While pretrial caseloads are projected to increase modestly to approximately 575 in FY27, this change reflects expected and managed growth driven by universal screening and more appropriate supervision placements. Through collaboration with key stakeholders, the goal of Criminal Justice Services (CJS) is to reduce supervision for lower-risk/lower needs individuals, while ensuring that those placed on supervision are defendants with higher needs. As a result, the projected increase does not indicate uncontrolled growth, but rather a refinement in how supervision capacity is aligned with assessed risk.

The probation caseload experienced both decline and recovery. The average daily active caseload decreased from 480 in FY22 to 446 in FY23, then increased to 513 in FY24 and 563 in FY25. At the same time, the average length of stay shortened significantly, from 324 days in FY22 to 230 days in FY23 and FY24, and then to 180 days in FY25. Probation placement services exhibited a similar pattern, with a total of 1,063 in FY22, 1,392 in FY23, peaking at 1,616 in FY24, and then declining to 1,237 in FY25. The probation public safety rate remained steady at 90% across FY24 and FY25, underscoring continued efforts to balance caseload management with community safety.

Diversion and Behavioral Health – Diversion strategies remain under review by the General District Court, with a growing emphasis on linking individuals to treatment and services earlier in the process. High-utilizer cases, involving individuals who frequently cycle through the system and consume disproportionate resources, continue to be a concern. In parallel, stakeholders are in the early stages of planning a Behavioral Health Docket to better serve individuals with serious mental illness through coordinated interventions and judicial oversight. These efforts reflect broader statewide and local trends toward specialized dockets and diversion models designed to balance accountability, treatment, and public safety.

Domestic Violence (DV) – DV continues to be a priority focus. The DV Coordinator position approved in FY26 is expected to strengthen coordination, victim support, and alignment with county and state initiatives such as the DV Fatality Review and the DV Council. Probation officers have also implemented the Ontario Domestic Assault Risk Assessment (ODARA) tool to enhance supervision and prevention strategies in DV cases, reinforcing the agency's commitment to targeted, evidence-based interventions.

General Overview

A. Two Part-Time Positions Consolidated to Full Time Description – In FY26, two part-time Probation/Pretrial (PO) positions were combined to create one full-time PO. This position consolidation addressed a long-term vacancy with unsuccessful recruitment efforts while also filling a critical need to assist the CJS pretrial team. The creation of the full-time PO helped CJS provide daily required court coverage and allowed other CJS officers to supervise intensive pretrial cases. The consolidation resulted in a net increase of 0.05 FTE in the Criminal Justice Support program and net decrease of 0.05 FTE in the Community Supervision program. There is no financial impact to the general fund because of this consolidation.

B. Local Salary Supplement for District 35 Manassas Probation and Parole Office State Employees – Beginning in FY23, District 35 Manassas Probation and Parole Office (Probation and Parole) state employees received a 15% local salary supplement and the 15% supplement continues for 41 state employees. The local salary supplement is $455,000, with no change between FY27 and FY26. This amount includes a 2% anticipated state salary increase, but the reduction of two state employee positions maintains the same salary supplement estimate. The intent of the local salary supplement is to assist Probation and Parole with retention and recruitment in the Northern Virginia labor market.

C. Removal of One-Time Costs – A total of $15,880 has been removed from the budget. These were one-time costs added in FY26 for technology equipment and one-time operational costs related to an Investigations Team Manager and DV Coordinator.

D. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, CJS's technology bill increases by $97,549. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

E. Revenue Increase for Revenue from Other Localities – Revenue from other localities is being increased to align with prior year actuals. CJS implemented a new case management and reporting and reimbursement system in 2025, resulting in improved data quality and more accurate arresting locality billing and revenue collection. The FY27 revenue forecast is increasing by $155,000, from $105,000 to $260,000.

F. Shift of Dispute Resolution Contract Funding from Office of Youth Services (OYS) – A total of $165,770 in local funding was shifted to CJS from OYS for a dispute resolution contract that provides mediation services for civil, small-claims, and domestic court matters, such as child support, custody, and visitation. Effective July 1, 2024, the Director of Juvenile Justice prohibited Court Service Units (CSUs) from signing or managing contracts with local governments, so OYS assumed responsibility of this previously CSU-administered contract. However, OYS's mission focuses on prevention, positive youth development, and community empowerment, while the dispute resolution services are court-driven and reactive. As a result, the contract is better aligned with CJS's activities and department goals.

Budget Initiatives

A. Budget Initiatives

1. Adult Recovery Court Case Manager – Recovery Courts

Expenditure	$116,467
Revenue	$90,000
General Fund Impact	$26,467
FTE Positions	1.00

a. Description – The Adult Recovery Court was established in 2022 to provide judicial monitoring and supervision for individuals involved in drug-related cases. Since its inception, the program has expanded to serve a growing number of participants. This initiative provides funding for a Senior Human Services Caseworker (1.00 FTE) to serve as an Adult Recovery Court Case Manager to ensure program fidelity and accommodate increased workload demands. This position will provide intensive case management and coordinate treatment, recovery, and supervision services for participants. This role is essential to maintaining program compliance, reducing recidivism, and supporting participant success. This initiative includes $101,581 in personnel costs, $12,386 for ongoing operational costs, and a one-time cost of $2,500 for technology equipment. Costs will be partially offset through ongoing grant funding from the Supreme Court of Virginia.

b. Service Level Impact – This position provides essential resources to the Recovery Courts and supports multiple components of the County's 2025-2028 Strategic Plan. It advances the Quality of Life strategic goal area by helping prevent homelessness through connecting program participants to stable housing and supportive recovery environments (Objective 1, Strategy C). It also supports the Service Delivery strategic goal area by integrating behavioral health and supervision services to improve participant outcomes (Objective 3, Strategy A). Finally, it supports the Safe and Secure Community strategic goal area by enhancing collaboration among probation, courts, and treatment providers for coordinated recovery planning (Objective 1, Strategy A); ensuring consistent collection and reporting of participant sobriety, retention, and recidivism data (Objective 3, Strategy A); and building local capacity through partnerships with service providers and community organizations to sustain recovery resources (Objective 4, Strategy A). In addition, improved service levels are anticipated as follows:

- **Percent of Recovery Court participants with active case plans and coordinated treatment services**
  FY27 w/o Addition | 90%
  FY27 w/ Addition | 100%
- **Average number of days from referral to initial assessment**
  FY27 w/o Addition | 8
  FY27 w/ Addition | 7
- **Percent of participants maintaining treatment and supervision compliance through coordinated case management**
  FY27 w/o Addition | 80%
  FY27 w/ Addition | 90%
- **Average number of ancillary service or recovery referrals per participant**
  FY27 w/o Addition | 2
  FY27 w/ Addition | 5

2. Veterans Docket Treatment Coordinator – Recovery Courts

Expenditure	$134,565
Revenue	$126,539
General Fund Impact	$8,026
FTE Positions	1.00

a. Description – The Veterans Treatment Docket, established in 2019, provides judicial treatment monitoring and supervision of veterans involved in the criminal justice system. An increase in caseload requires additional staffing to manage treatment referrals and compliance monitoring. This initiative provides funding for a Human Services Caseworker Associate (1.00 FTE) to serve as a Veterans Docket Treatment Coordinator. This position will assess veterans, develop case plans, and connect justice-involved individuals with appropriate treatment and support services, ensuring consistent service delivery and program compliance. This initiative includes $119,679 in personnel costs, $12,386 in ongoing operational costs, and a one-time cost of $2,500 for technology equipment. Costs will be partially offset through ongoing grant funding from the Supreme Court of Virginia.

b. Service Level Impact – This position provides essential resources to the Recovery Courts and supports multiple components of the County's 2025-2028 Strategic Plan. It advances the Quality of Life strategic goal area by reducing veteran homelessness risk through connecting participants with housing resources provided by the community and Veterans Affairs (Objective 1, Strategy C). It also supports the Safe and Secure Community strategic goal area by coordinating with partnering agencies (Department of Veterans Affairs, Virginia Department of Veterans Services, and Community Services Board) to provide integrated support for justice-involved veterans (Objective 1, Strategy A); maintaining data tracking and performance reporting for docket outcomes (Objective 3, Strategy A); and building cross-agency and community capacity for coordinated veteran treatment and recovery services (Objective 4, Strategy A). In addition, improved service levels are anticipated as follows:

- **Percent of veterans receiving completed treatment assessments within 14 days of referral**
  FY27 w/o Addition | 80%
  FY27 w/ Addition | 90%
- **Percent of participants with active individualized treatment plans**
  FY27 w/o Addition | 90%
  FY27 w/ Addition | 100%
- **Number of direct service hours provided to veterans by quarter**
  FY27 w/o Addition | 1,800
  FY27 w/ Addition | 3,000
- **Percent of participants compliant with treatment attendance and reporting requirements**
  FY27 w/o Addition | 80%
  FY27 w/ Addition | 90%

Program Summary

Criminal Justice Support

This program encompasses agency administration, which is essential to the agency's mission of enhancing public safety. It also supports local criminal justice system planning by staffing the Community Criminal Justice Board, managing state and federal grants that fund offender supervision and DV programs, and overseeing other special project grants. In addition, the program serves as a liaison to Volunteer Prince William, strengthening partnerships and expanding community resources.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Domestic violence closed cases not returning to court on violation	99%	98%	99%	98%	98%
Supervision program participants satisfied with services	87%	96%	95%	90%	92%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Local Criminal Justice Support	**$759**	**$968**	**$1,020**	**$833**	**$1,016**
Community service placements	125	53	44	80	60
Community Domestic Violence Coordination	**$181**	**$205**	**$220**	**$328**	**$336**
Domestic violence final protective orders tracked	306	294	178	300	290

Community Supervision

CJS provides assessment and supervision of pretrial defendants and post-trial offenders for the courts. The program integrates evidence-based practices that address risk, needs, and responsiveness. These practices include validated assessments and targeted interventions proven to enhance public safety by ensuring defendants appear in court and by reducing the likelihood of reoffending.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Adult reconviction	13%	17%	23%	20%	20%
Successful completion of treatment programs	87%	80%	81%	80%	82%
Pretrial cases closed in compliance with court conditions of release	78%	78%	85%	80%	85%
Pretrial rate of successful court appearance	86%	82%	85%	85%	86%
Pretrial public safety rate	94%	90%	92%	93%	93%
Post-trial (probation) public safety rate	85%	90%	90%	90%	91%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Pretrial and Post-Trial (Probation) Supervision	**$4,999**	**$5,804**	**$6,141**	**$6,596**	**$7,013**
Average daily caseload per officer	74	73	78	80	80
Pretrial average daily active caseload	553	548	532	600	575
Pretrial average stay (# of days) per defendant	134	134	130	150	130
Pretrial placement services provided	1,892	1,988	1,993	1,900	1,900
Post-trial average daily active caseload	446	513	563	500	520
Post-trial average stay (# of days) per offender	230	230	180	250	200
Post-trial placement services provided	1,392	1,616	1,237	1,300	1,300
Pretrial interviews completed	3,062	2,321	NR	-	-
District 35 Probation & Parole	**$379**	**$392**	**$402**	**$455**	**$455**

Recovery Courts

CJS administers two recovery court programs currently, the Drug Court and the Greater Prince William Veterans Treatment Docket. The Drug Court initiative is pivotal in CJS's pursuit of reformed and rehabilitative justice. Essential to the broader mission of enhancing public safety, this specialized court program emphasizes treating individuals with drug-related offenses holistically. Instead of the conventional punitive approach, the Drug Court adopts a collaborative methodology, bringing together diverse stakeholders from the judiciary, mental health, and social service sectors. This united front seeks to reduce recidivism and uplift community safety. The Greater Prince William Veterans Treatment Docket caters to the unique needs of the PWC veteran community and ensures they receive dedicated support.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Admission rate	71%	51%	68%	60%	70%
Rearrest rates during program	22%	18%	22%	20%	20%
Retention rate (Including Graduates)	80%	59%	72%	70%	73%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Drug Court	**$0**	**$112**	**$91**	**$117**	**$286**
Average days of sobriety	33	170	128	100	130
Average time from arrest to program entry (days)	255	270	286	250	250
Number of ancillary service referrals made	-	-	-	-	70
Average number of days from referral to program assessment	-	-	-	-	7
Veterans Treatment Docket	**$0**	**$0**	**$154**	**$150**	**$310**
Veterans accepted into the program	-	33	21	30	30
Direct service hours provided to clients	-	2,081	5,990	2,600	3,000
Drug screens conducted	-	1,268	3,744	1,300	2,500
Number of veterans referred through CA/Defense Counsel identification	-	-	-	-	40
Referrals received for potential program participants	-	199	NR	300	-

Fire & Rescue

Mission Statement

The mission of the Prince William County Fire & Rescue System is to protect and support our community through education, prevention, and emergency response.

Quadrant Area

% of Safe & Secure Community	**40.4%**
Quadrant Expenditure Budget:	**$564,891,411**

Programs

Operations	$126,268,615
Office of the Chief	$2,050,909
Community Safety	$9,296,164
Systems Support	$68,774,741
Station/Company Operating Services	$20,289,226
Public Safety Resilience	$1,518,080
Agency Expenditure Budget:	**$228,197,736**

Mandates

The County operates under a state mandate to maintain an agency of emergency management in accordance with state disaster preparedness plans and programs. Fire & Rescue provides this mandated service. The Board of County Supervisors has enacted additional local mandates for which the Fire & Rescue Service is responsible.

Federal Code: Title II (Title II of the Drug Quality and Security Act), Title 42 (42 CRR Part 455 – Program Integrity: Medicaid), Title 29 (Title 29 CFR Part 1910 – Occupational Safety and Health Standards), Title 46 (46 CFR Part 142 - Fire Protection)

State Code: 44-146.19 (Powers and duties of political subdivisions), 44-146-38 (Political subdivisions to appoint hazardous materials coordinator), 27-34.2:1 (Police powers of fire marshals), 27-98 (Enforcement of Fire Prevention Code; appeals from decisions of local enforcing agencies; inspection of buildings), 10.1-1429 (Notice of release of hazardous substance), 27 (Fire Protection), 32.1-111.4 (Regulations; Emergency Medical Services Personnel and Vehicles; Response Times; Enforcement Provisions; Civil Penalties), 27-94 (Statewide Fire Protection Code Act), 9.1-200 (Chapter 2. Department of Fire Programs)

County Code: Chapter 3 (Amusements), Chapter 5, Article V (Smoke Detectors), Chapter 7 (Emergency Services), Chapter 9.2 (Fire Prevention and Protection), Chapter 12 (Massage Establishments), Chapter 32 (Zoning), Chapter 2-211 (Article XI. – Collective Bargaining)

Expenditure and Revenue Summary

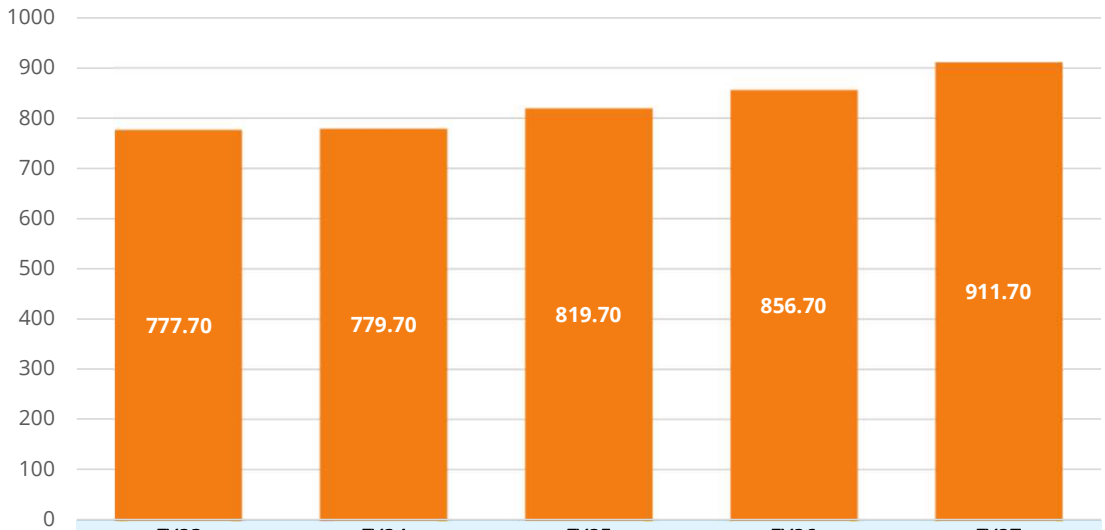
Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Operations	$114,078,687	$130,889,958	$146,242,865	$151,416,931	$126,268,615	(16.61%)
Office of the Chief	$1,778,700	$1,678,951	$2,081,206	$1,911,899	$2,050,909	7.27%
Community Safety	$11,913,659	$8,281,165	$8,075,889	$7,706,211	$9,296,164	20.63%
Systems Support	$45,353,072	$45,110,654	$51,692,235	$58,729,408	$68,774,741	17.10%
Station/Company Operating Services	$16,836,177	$18,749,715	$16,585,498	$27,710,165	$20,289,226	(26.78%)
Public Safety Resilience	$881,705	$943,052	$1,015,998	$1,464,136	$1,518,080	3.68%
Total Expenditures	**$190,842,001**	**$205,689,776**	**$225,693,691**	**$248,938,750**	**$228,197,736**	**(8.33%)**

Expenditure by Classification						
Salaries & Benefits*	$96,631,107	$117,051,995	$129,817,625	$136,430,684	$145,892,460	6.94%
Contractual Services	$12,654,435	$10,846,808	$9,389,453	$10,645,914	$12,298,307	15.52%
Internal Services	$13,605,898	$13,584,728	$14,518,205	$11,339,927	$14,382,087	26.83%
Purchase of Goods & Services	$14,852,840	$13,474,098	$17,615,430	$16,881,084	$21,455,619	27.10%
Capital Outlay	$9,269,125	$11,383,044	$10,597,419	$9,244,129	$6,919,619	(25.15%)
Leases & Rentals	$520,730	$99,873	$97,046	$459,525	$206,525	(55.06%)
Reserves & Contingencies	$0	$0	$0	$922,616	$922,616	0.00%
Debt Maintenance	$143,482	$153,051	$227,109	$240,585	$240,585	0.00%
Transfers Out	$43,164,384	$39,096,178	$43,431,403	$62,774,286	$25,879,919	(58.77%)
Total Expenditures	**$190,842,001**	**$205,689,776**	**$225,693,691**	**$248,938,750**	**$228,197,736**	**(8.33%)**

Funding Sources						
Revenue from Federal Government	$4,591,617	$760,050	$1,065,615	$0	$0	-
Permits & Fees	$935,287	$1,216,890	$1,613,629	$1,340,565	$1,814,414	35.35%
Use of Money & Property	$29,077	$32,654	$28,025	$1,405,000	$1,405,000	0.00%
Miscellaneous Revenue	$385,654	$186,052	$485,291	$75,512	$75,512	0.00%
Non-Revenue Receipts	$196	$14,884	$777	$0	$0	-
General Property Taxes	$60,064,102	$64,283,351	$72,953,518	$81,355,176	$87,625,629	7.71%
Charges for Services	$6,543,595	$4,626,830	$7,610,630	$6,424,835	$6,424,835	0.00%
Revenue from Commonwealth	$2,316,501	$2,561,055	$3,025,249	$1,635,382	$2,985,382	82.55%
Transfers In	$33,656,234	$29,908,491	$31,917,297	$34,667,297	$319,041	(99.08%)
Total Designated Funding Sources	**$108,522,264**	**$103,590,257**	**$118,700,031**	**$126,903,767**	**$100,649,813**	**(20.69%)**
Use/(Contribution) of Fund Balance	**$4,980,693**	**$4,540,721**	**($4,668,722)**	**$10,702,890**	**$4,259,332**	**(60.20%)**
Net General Tax Support	**$77,339,044**	**$97,558,797**	**$111,662,381**	**$111,332,092**	**$123,288,591**	**10.74%**
Net General Tax Support	**40.53%**	**47.43%**	**49.48%**	**44.72%**	**54.03%**	

*FY23 Actuals does not include $8.0 million of DFR salary and benefit costs charged to CARES Act Pandemic relief.

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Operations	649.00	643.00	683.00	713.00	757.00
Office of the Chief	7.00	7.00	7.00	7.00	8.00
Community Safety	41.20	43.20	43.20	43.20	48.20
Systems Support	75.50	81.50	81.50	85.50	90.50
Public Safety Resilience	5.00	5.00	5.00	8.00	8.00
Full-Time Equivalent (FTE) Total	777.70	779.70	819.70	856.70	911.70
Auth. Uniform Strength FTE Total	702.00	702.00	742.00	773.00	820.00

Future Outlook

Prince William County Fire & Rescue System (PWCFRS) Vision – The PWCFRS consists of dedicated volunteer and career members who aim to provide exceptional services through inclusion, innovation, and involvement. The PWCFRS is committed to strengthening volunteer membership, enhancing career recruitment and retention, and building strong relationships with PWCFRS personnel, the County, and the community. Engagement, communication, and collaboration are central to PWCFRS efforts, ensuring that community needs are effectively met. PWCFRS prioritizes the physical, mental, and emotional wellness of personnel while striving for optimal resource alignment and performance. The System's focus on project management guarantees that initiatives are executed with precision and efficiency. Additionally, finance and procurement practices promote transparency and accountability. PWCFRS emphasizes education and professional development to maintain the highest service standards. Through these priorities, the PWCFRS reinforces a commitment to excellence in fire and emergency services, supporting the community and fostering a future centered on safety, trust, and collaboration.

Excellence in Delivering Emergency Medical Services (EMS) – Providing premier emergency response services requires a flexible approach to meet the growing Emergency Medical Services (EMS) demand in the County. PWCFRS will focus on workforce sustainability with plans to expand the Cadet program in partnership with the PWC School System. This initiative offers students a clear pathway from education to service, creating a steady supply of trained local talent. Additionally, PWCFRS is enhancing outreach and care coordination for residents with chronic health issues who frequently rely on emergency services. By offering tailored assistance, this approach reduces unnecessary 911 calls and boosts community health. These initiatives, along with risk reduction programs and call diversion strategies, form a comprehensive plan for managing EMS demand and optimizing staffing.

Engagement, Education, and Prevention – As the County's diverse population grows, there is an increasing need for effective engagement, education, and prevention strategies. PWCFRS will strengthen public safety campaigns to ensure fire-safe buildings and support community resilience.

Data-Informed Decision Making – Data-informed decision-making is crucial for continuous improvement at PWCFRS. The department will invest in staff and systems to enhance data analysis and operational intelligence. Tracking performance metrics will guide staffing adjustments and resource allocation. In the upcoming year, PWCFRS will focus on integrating emerging technologies into EMS and fire operations, allowing for better readiness and strategic planning while optimizing data use to anticipate trends and improve efficiency.

General Overview

A. Fire Levy Rate – The Proposed FY2027 Budget utilizes a fire levy rate of $0.0700, which is a $0.0020 reduction from FY26 and provides $87.6 million in fire levy revenue. This revenue supports system-wide initiatives included in the Budget Initiatives section on the next page.

B. Fire Marshal's Office (FMO) Fee Increase – The Proposed FY2027 Budget includes a 7% increase to the FMO fee schedules.

C. Increase Indirect Cost Transfer to the General Fund – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. The indirect cost transfer amount reimbursing the general fund for the Fire & Rescue Marshal's Office increases by $82,291 from $93,139 in FY26 to $175,430 in FY27.

D. Removal of One-Time Costs – A total of $15,174,892 has been removed from the Department of Fire and Rescue's FY27 budget for one-time costs added in the FY26 budget:

- $7,260 from general fund support for one-time supplies and equipment costs related to hiring 3.00 FTEs for the Public Safety Resilience Program.
- $947,632 ($473,816 from the general fund) for one-time supplies and equipment costs related to hiring 30.00 FTEs for the 50-hour work week included as an article in the ratified Collective Bargaining Agreement (CBA) between Prince William County (PWC) and the International Association of Fire Fighters (IAFF). The transition to a 50-hour work week requires 90 positions over three years (30 positions/ year in FY25-27).
- $4,000,000 for a one-time purchase of Structural Firefighting Gear.
- $10,220,000 for apparatus replacements and station improvements/renovations.

E. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios. In FY26, funding was allocated to non-departmental to support the FY26 ISF billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Fire and Rescue's technology bill increased by $2,405,894. No technology service levels have changed, and there is no impact to the technology services individual agencies currently receive.

F. Structural Changes – The Proposed FY2027 Budget includes several structural changes that were presented to the Finance and Budget Committee during the Fiscal Year 2026 Fire Levy Budget presentation on July 15, 2025. These changes include the elimination of the operating transfer ($30.9 million) from the fire levy fund to the general fund for engine/medic staffing, elimination of the operating transfer ($3.8 million) from the Emergency Medical Services fund to the general fund, and the consolidation of 13 fire levy funds to one centralized fire levy fund. These changes have no operational impact on the provision of fire and EMS services to the community and there is no decrease in PWCFRS positions. In addition, these changes increase transparency by more accurately portraying the true cost of fire and EMS services in the County.

Budget Initiatives

A. Budget Initiatives

1. Fire Levy Fund Initiatives – Station/Company Operating Services

Expenditure	$10,333,879
Revenue (Fire Levy)	$4,961,340
Use of Fund Balance (Fire Levy)	$5,372,539
General Fund Impact	$0
FTE Positions	0.00

a. Description – A total of $5.0 million of fire levy revenue and $5.4 million of fund balance will be used to fund $10.3 million for equipment purchases, refurbishments, and operational needs. The detailed fire levy use is shown below:

FY2027 Fire Levy Fund Initiatives	
Revenue Supported	
Station 27 Operating Budget (Half Year)	$250,000
Radio Replacement Fund Contribution	$264,905
Standardization of Equipment	$1,794,000
SCBA Replacement Fund Contribution	$2,652,435
Total Revenue Supported Initiatives	**$4,961,340**
Use of Fund Balance	
Yorkshire Volunteer Fire Department Flooring	$62,000
Nokesville Volunteer Fire Department (Trailers, Buggy, LED Lighting, Ceiling Tile, Classroom Refresh, and Skid Unit)	$180,000
Dale City Volunteer Department Ambulance and Vehicle Replacement	$397,000
Stone House Volunteer Fire Department Locker Room and Bathroom Renovations	$675,000
Occoquan - Woodbridge - Lorton Volunteer Fire Department Rescue Replacement	$2,000,000
Radio Replacement Fund Contribution	$2,058,539
Total Use of Fund Balance Initiatives	**$5,372,539**
Total Initiative Funding	**$10,333,879**

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

2. Collective Bargaining Agreement (CBA) with International Association of Fire Fighters (IAFF) - IAFF

Expenditure	$6,867,006
Revenue (Fire Levy)	$3,433,503
General Fund Impact	$3,433,503
FTE Positions	30.00

a. Description – On January 16, 2024, the PWC BOCS ratified the tentative CBA between PWC and the IAFF via BOCS Resolution 24-050. The Department of Fire & Rescue currently operates under a 56-hour average workweek and will transition to a 50-hour workweek by July 1, 2027 (FY28). This is the final complement of 30.00 sworn FTEs at a cost of $6,867,005 ($5,780,428 ongoing and $1,086,578 one-time) for salaries, benefits, internal service fees, equipment, and supplies to achieve the 50-hour average workweek. A total of 60.00 sworn FTEs were previously authorized in the FY25 (30.00 FTEs) and FY26 (30.00 FTEs) adopted budgets.

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

3. Amended CBA – IAFF

Expenditure	$3,028,407
Revenue	$0
General Fund Impact	$3,028,407
FTE Positions	0.00

a. Description – On October 7, 2025, the PWC BOCS ratified the tentative amended CBA between PWC and the IAFF via BOCS Resolution 25-522. The table below summarizes the funding necessary to incorporate the articles contained in the amended ratified CBA.

Total FY2027 Costs of the Amended CBA – IAFF	
Article	**FY2027**
Article 23: Details, Overtime and Mandatory Holdover	
On Call Pay	$23,319
Article 23 Subtotal	**$23,319**
Article 31: Specialty Pay	
Technical Rescue Technician Stipend	$72,664
Hazardous Materials Technician Stipend	$48,443
Field Training Officer Pay	$43,610
Fire Marshal Stipend	$40,371
Article 31 Subtotal	**$205,088**
Article 32: Wages	
FY 27 Pay Scale Modifications	$2,800,000
Article 32 Subtotal	**$2,800,000**
Grand Total	**$3,028,407**

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

4. Personal Protective Equipment (PPE) Services for Cancer Prevention – Volunteer and Career Fire and Rescue

Expenditure	$1,800,000
Revenue (Fire Levy)	$1,800,000
General Fund Impact	$0
FTE Positions	0.00

a. Description – This initiative provides ongoing funding to enhance the fire department's ongoing efforts to prevent cancer. Funding will be used to ensure PPE remains safe and serviceable while reducing firefighter exposure to cancer causing carcinogens and improving station air quality through maintained exhaust control systems and contractual cleaning and inspection services for protective gear. It also lowers system liability and costs by minimizing gray water disposal issues and reducing the need for in-station extractors.

b. Service Level Impacts – Improves firefighter availability, safety, and operational readiness by reducing cancer risk, illness, and injury associated with contaminated PPE and poor air quality.

5. Fire & Rescue Station 27 Engine Unit & Five-Year Staffing Plan for New Fire & Rescue Stations - Operations

Expenditure	$1,798,072
Revenue	$0
General Fund Impact	$1,798,072
FTE Positions	14.00

a. Description – Station 27 is scheduled to open in October 2027. Engine personnel require nine months of education/training. This initiative budgets $1,798,072 for nine Fire & Rescue Technicians (9.00 FTEs), three Fire & Rescue Technician 2s (3.00 FTEs), and two Fire & Rescue Lieutenants (2.00 FTEs) beginning January 1,2027. The medic unit staffing was previously provided in the FY25 budget. The full-year cost in FY28 will be $2,222.067.

Fund	Description	FTE	FY27	FY28	FY29	FY30	FY31
General Fund	FY27 - Station 27 (Half Year)	14.00	$1,798,072	$2,222,067	$2,222,067	$2,222,067	$2,222,067
General Fund	FY29- Station 30 Medic (Half Year)	12.00	$0	$0	$1,574,964	$2,000,740	$2,000,740
General Fund	FY30 - Station 30 Engine (Half Year)	15.00	$0	$0	$0	$1,984,140	$2,461,844
	Total	**41.00**	**$1,798,072**	**$2,222,067**	**$3,797,031**	**$6,206,947**	**$6,684,651**

b. Service Level Impacts – Station 27 will contribute to DFR's multipronged approach to reducing response times and contribute to reducing the FY25 Emergency Response Time 90th Percentile of 8:39 to a FY27 target of 8:23.

6. Professional Support Staff – Systems Support

Expenditure	$673,880
Budget Shift	$300,000
General Fund Impact	$373,880
FTE Positions	5.00

a. Description – This initiative funds two Administrative Coordinators (2.00 FTE), two Public Safety Technicians (2.00 FTE), and a Business Services Analyst (1.00 FTE). Ongoing costs for salaries, benefits, and internal service fees total $570,330 and one-time costs for equipment and supplies total $103,550. The additional staff will provide permanent administrative (payroll, procurement, budgeting, and software maintenance) and logistics support throughout the department.

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

7. Fire Marshal's Office (FMO) Code Compliance Staffing – Community Safety

Expenditure	$470,744
Revenue (Fire Marshal Development Fees)	$470,744
General Fund Impact	$0
FTE Positions	3.00

a. Description – This initiative funds an Administrative Specialist (1.00 FTE), an Administrative Coordinator (1.00 FTE), and a Fire and Rescue Captain (1.00 FTE). These additional FTEs will provide direct oversight and program development of the Code Compliance Program (in accordance with National Fire Protection Association 1730) and respond to Freedom of Information Act requests. Ongoing costs for salaries, benefits, and internal service fees total $431,669 and one-time funding for equipment and supplies total $39,075.

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

8. Northern Virginia Emergency Response System (NVERS) – Community Safety

Expenditure	$447,150
Revenue	$0
General Fund Impact	$447,150
FTE Positions	0.00

a. Description – This initiative provides support to offset NVERS loss of federal aid. NVERS serves as a collaborative partner between local governments and enhances the ability of public safety agencies to effectively prepare for, respond to, and recover from acts of terrorism, major emergencies, and disasters. NVERS helps build emergency management and homeland security capacity to respond to these emergencies through pre-incident knowledge sharing, training and exercises, operational coordination, priority-setting, and resource acquisition.

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

9. Emergency Traffic Management – Operations

Expenditure	$445,000
Revenue (Fire Levy)	$445,000
General Fund Impact	$0
FTE Positions	0.00

a. Description – This initiative provides $300,000 ongoing and $145,000 in one-time funding to assist in automatically controlling traffic signals and flood warning systems. Controlling traffic flow during emergency responses reduces the risk of collisions and increases the safety to fire system personnel and the public.

b. Service Level Impacts – Ensures faster, safer responses while reducing the need for additional emergency calls.

10. Coordinated Community Care (3C) Pilot Program – Operations

Expenditure	$302,535
Revenue	$0
General Fund Impact	$302,535
FTE Positions	1.00

a. **Description** – This funding will be used to support a 3C pilot program that is designed to address community healthcare access issues, reduce non-emergency calls to the FRS, and improve healthcare services. This initiative funds a Fire and Rescue Battalion Chief (1.00 FTE). Ongoing costs for salaries, benefits, and internal service fees total $246,400 and one-time costs for equipment and supplies total $56,135.

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

11. High School Emergency Medical Technician (EMT) Program – Operations

Expenditure	$221,834
Revenue	$0
General Fund Impact	$221,834
FTE Positions	1.00

a. **Description** – This position will provide support to the Hich School Cadet Emergency Medical Technician Program. This program prepares students for entry-level work as EMTs by teaching the core principles of emergency medical services, including patient assessment, trauma care, and management of medical emergencies. Through classroom instruction, hands-on labs, and required field rotations with paramedics, students develop the practical skills needed for real-world patient care.

This initiative funds a Fire and Rescue Lieutenant (1.00 FTE). Ongoing costs for salaries, benefits, and internal service fees total $188,074 and one-time costs for equipment and supplies total $33,760.

b. **Service Level Impacts** – This program prepares students for potential careers in Fire and Rescue services. This supports the Education strategic goal by partnering with educational providers to deliver a targeted workforce training program that address current gaps and future needs (Objective 2).

12. Length of Service Award Program (LOSAP) – Volunteer Fire & Rescue

Expenditure	$185,000
Revenue (Fire Levy)	$185,000
General Fund Impact	$0
FTE Positions	0.00

a. **Description** – LOSAP is a benefit provided to volunteer firefighters for their service to the community. The LOSAP plan is a defined benefit pension plan providing benefits for certified volunteer fire department and rescue squad members. Active-duty volunteers are eligible to participate in LOSAP at a minimum age of 21 and a minimum of ten months of service credit (30 hours/month), or a minimum of 360 hours of service credit. LOSAP provides a monthly benefit upon retirement of participants while considering length of service. The benefits are $10/month multiplied by the number of years of service. The LOSAP program also provides death and disability benefits. LOSAP expenses are increasing and this initiative will ensure the program is fully funded and sustained for current and future retirees.

b. **Service Level Impacts** – The increased payment will align the LOSAP fund and meet projections of this commitment.

13. Fire and Injury Prevention – Community Safety

Expenditure	$150,000
Revenue (Fire Levy)	$150,000
General Fund Impact	$0
FTE Positions	0.00

a. **Description** – This initiative will reduce civilian and firefighter injuries and deaths by providing ongoing funding for prevention efforts, such as installing smoke alarms, replacing batteries, and providing targeted education after fire incidents.

b. **Service Level Impacts** – Early interventions save lives, reduce the need for high-risk rescues, and allow firefighters to operate more safely and effectively.

14. Increase Funding for Fire Company Employee Subsidy – Volunteer Fire & Rescue

Expenditure	$90,454
Revenue (Fire Levy)	$90,454
General Fund Impact	$0
FTE Positions	0.00

a. **Description** – Some volunteer companies have paid employees. This initiative increases the employee subsidy to align with the proposed county employee compensation increase in FY27.

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

B. Budget Shifts

1. Operational Medical Director (OMD) – Operations

Expenditure	$165,547
Budget Shift	$165,547
General Fund Impact	$0
FTE Position	1.00

a. **Description** – This initiative authorizes the addition of an OMD (1.00 FTE) to support the evolving demands of EMS operations in the Department of Fire and Rescue (DFR) and Public Safety Communications (911 center) The OMD will provide essential medical oversight for pre-hospital care protocols, patient care audits, quality assurance, staff training, research regarding EMS best practices, preparing reports for quality assurance, collaboration with physicians, dispatchers, and first responders to enhance emergency response strategies, and coordination with hospitals and other agencies as well as real-time incident reviews and participation in operational meetings. The OMD is required and the services are currently provided on a contractual basis which is being shifted within DFR's budget to create this permanent full-time position at no additional cost to the County.

The total ongoing cost of $165,868 will be absorbed within DFR's existing operating budget and there is no net impact to the general fund.

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

Program Summary

Operations

The Operations section is responsible for response to fire, emergency medical, technical rescue, hazardous materials, and citizen assist calls. PWCFRS career and volunteer personnel staff 22 fire and rescue stations 24/7 to respond promptly to emergencies.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Emergency incident response 90th percentile (min:sec)	-	-	8:39	-	8:23
ALS response 90th percentile (min:sec)	-	-	8:19	-	8:04
BLS response 90th percentile (min:sec)	-	-	10:39	-	10:20
First engine on scene of fire 90th percentile (min:sec)	-	-	9:32	-	9:15
Emergency incident response 85th percentile (min:sec)	-	8:29	8:36	8:15	-
ALS response 85th percentile (min:sec)	-	7:31	7:40	7:20	-
BLS response 85th percentile (min:sec)	-	7:48	9:45	7:35	-
First engine on scene of fire 85th percentile (min:sec)	-	8:29	8:38	8:25	-
Fire and Emergency Medical responders provide high quality service	99%	99%	99%	-	-
Fire and Emergency Medical responders are professional	99%	99%	99%	-	-
Emergency incident response (all Fire & Rescue emergencies) in 4 minutes or less	56%	56%	NR	-	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Emergency Response	**$106,047**	**$123,972**	**$138,323**	**$144,530**	**$122,808**
Fire responses (systemwide)	15,489	23,292	23,403	22,000	25,000
EMS responses (systemwide)	88,622	91,627	76,182	90,000	70,000
Patients transported	24,144	24,510	24,461	23,000	25,400
Emergency Medical Services Administration	**$8,031**	**$6,918**	**$7,897**	**$6,887**	**$3,460**
Uniform FTEs with ALS certification	26%	24%	23%	30%	25%

Office of the Chief

The Office of the Chief is led by the Prince William County Fire and Rescue System (PWCFRS) Chief, who holds ultimate responsibility for the overall operation, strategic direction, and performance of the PWCFRS. The Chief's role encompasses the implementation of the County's and PWCFRS's vision, mission, and values, as well as the execution of both the County's and PWCFRS's Strategic Plans. Supporting the Chief in these efforts is a leadership team composed of the Deputy Fire and Rescue Chief, three Assistant Fire Chiefs, the Executive Officer to the Chief, and the Operational Medical Director. This team works collaboratively to ensure that all aspects of fire, rescue, and medical service operations are aligned with the strategic objectives of the PWCFRS. In addition, the PWCFRS Chief, with input from the PWCFRS Executive Committee, is responsible for determining policies and procedures and implementing them across all fire, rescue, and medical services. This collaborative approach ensures that operational decisions are informed by expert counsel with a unified vision for delivering top-tier emergency services to the community.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Employee retention	-	-	97%	90%	92%
Volunteer member retention	-	-	63%	90%	92%
Advanced Life Support responses to all ALS emergencies in 8 minutes or less	89%	89%	88%	-	-
Basic Life Support (BLS) responses in 4 minutes or less (systemwide)	23%	21%	18%	-	-
Fire suppression unit on scene (fire only) in 4 minutes or less (systemwide)	14%	14%	15%	-	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Leadership and Management Oversight	**$1,779**	**$1,679**	**$2,081**	**$1,912**	**$2,051**
Fire incidents (systemwide)	9,536	9,237	9,963	9,300	10,750
EMS incidents (systemwide)	40,949	39,792	40,116	40,000	41,000
Hazmat incidents	115	46	119	50	100
Unit response growth rate	-	-	-10%	3%	3%
Systemwide station reliability rate	-	-	79%	70%	75%
Volunteer members	388	174	NR	-	-

Community Safety

Community Safety seeks to reduce the County's vulnerability to risk hazards through fire prevention, hazardous materials coordination, homeland security, and emergency management. Fire Prevention includes code enforcement, fire investigations, plan reviews, and safety education. Hazardous materials coordination ensures local government can prevent or mitigate a hazardous materials incident. Emergency Management coordinates efforts to prepare for, respond to, mitigate, and recover from natural or human-caused disasters and large-scale incidents.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Fire related injuries per 100,000 population	3	2	5	3	3
Inspections conducted on day requested	100%	100%	100%	100%	100%
Engagement through social media	-	-	1,200,000	-	1,200,000
Multi-agency exercises conducted	-	-	4	5	4
Engagement through social media	-	-	-	97%	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Fire Marshal's Office	**$5,120**	**$5,858**	**$5,918**	**$5,917**	**$6,579**
New construction commercial inspections conducted	-	-	4,979	3,400	4,000
Existing commercial inspections conducted	-	-	7,257	6,000	6,500
Percent of FMO investigations that are incendiary fires	-	-	35%	15%	20%
Investigations (includes fire, hazmat, environmental and explosives)	176	162	NR	-	-
Inspections conducted by code compliance inspectors	5,183	5,580	NR	-	-
Operational use permits issued	631	661	NR	-	-
Community Relations	**$236**	**$423**	**$371**	**$286**	**$566**
Engagement through public education programs and community events	22,473	39,646	37,180	34,000	37,000
Office of Emergency Management	**$6,558**	**$2,000**	**$1,787**	**$1,503**	**$2,151**
Training hours delivered by emergency management	1,674	3,268	1,841	1,750	1,800
EHS Facility Emergency Planning Sustainment	-	-	-	-	35
Complaints investigated	15	13	14	15	-

Systems Support

The Systems Support section provides service to internal customers. Systems Support manages department and PWCFRS programs and activities to ensure prompt, efficient, and effective service to the community. This section includes human resources, training, administrative support, health and safety, fleet, facilities, self-contained breathing apparatus, budgeting and accounting, planning and analysis, information technology, logistical support, and communications. Uniform and professional personnel staff this section, providing diverse internal services to the PWCFRS and its members.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Customer satisfaction with Admin & Accounting Support	85%	85%	78%	90%	90%
OSHA Recordable Incident Rate among Fire & Rescue (per 100 employees)	10	7	9	9	9
Personnel in compliance with FRS uniform rank structure	90%	96%	92%	96%	94%
Recruitment diversity	-	-	45%	40%	48%
Fire & Rescue 911 emergency calls dispatched within 60 seconds	15%	8%	NR	-	-
Uniform turnover rate without retirement	7%	9%	NR	-	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Human Resources	**$8,251**	**$11,052**	**$9,274**	**$9,344**	**$10,501**
Training course completions (county, volunteers, other jurisdictions)	6,552	12,397	19,227	13,000	14,500
Logistics	**$17,677**	**$17,111**	**$20,346**	**$29,863**	**$34,973**
Warehouse orders processed	6,194	8,423	9,615	13,000	10,000
Breathing apparatus services conducted	11,280	12,759	12,931	13,000	13,500
Administrative Services	**$1,868**	**$2,274**	**$2,439**	**$2,481**	**$2,391**
Number of report requests processed	-	-	885	600	900
Communication and InformationTechnology	**$14,622**	**$11,544**	**$16,354**	**$13,928**	**$18,054**
Tasks completed resulting from customer service generated tickets	6,000	31,646	10,250	20,000	11,000
Health and Safety	**$2,934**	**$3,129**	**$3,280**	**$3,113**	**$2,857**
Work hours lost due to injury	3,254	3,786	8,160	3,000	7,000

Station/Company Operating Services

The PWCFRS is a combined career/volunteer service. Eight volunteer Fire & Rescue companies in PWC operate 15 stations, and the Department of Fire and Rescue operates seven. All Fire & Rescue operations and facilities are funded in this program, which includes all expenses associated with operating these facilities and maintaining the buildings (insurance, utilities, operations, and grounds maintenance, etc.); all PWCFRS emergency response apparatus, including insurance, fuel, and maintenance (excluding 12 County-owned medic units); and all outfitting needs for volunteer Fire & Rescue service providers.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Day turn out time 90th percentile (min:sec)	-	-	1:16	-	1:12
Night turn out time 90th percentile (min:sec)	-	-	1:51	-	1:49
Day turn out time 80th percentile (min:sec)	-	-	-	1:10	-
Night turn out time 80th percentile (min:sec)	-	-	-	2:00	-
Turn out time in 1 minute or less	56%	56%	NA	-	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Station/Company Support Services*	**$16,836**	**$18,750**	**$16,585**	**$27,711**	**$20,289**
Gainesville	($343)	$1,935	$381	$1,690	$413
Coles	$375	$215	$397	$504	$504
Evergreen	$473	$1,149	$371	$421	$421
Groveton Station (Station 22)	$266	$225	$260	$356	$356
River Oaks	$371	$453	$309	$352	$352
Antioch	$231	$163	$310	$422	$422
Davis Ford	$1,679	$1,070	$309	$335	$335
Buckhall	$391	$398	$508	$4,272	$733
Dale City	$3,872	$3,567	$3,314	$4,355	$4,098
Dumfries Fire	$1,304	$1,274	$1,273	$2,901	$1,531
Lake Jackson	$928	$681	$580	$1,070	$752
Nokesville	$1,887	$1,861	$1,574	$1,844	$1,784
Occoquan-Woodbridge-Lorton (OWL)	$2,198	$1,932	$3,770	$4,739	$4,742
Stone House	$1,284	$812	$890	$2,414	$1,663
Yorkshire	$523	$603	$599	$775	$672
Dumfries Rescue	$0	$1,193	$0	$0	$0
Forest Park (Station 27)	$0	$0	$0	$0	$250
DFR Fleet	$1,398	$1,217	$1,741	$1,261	$1,261

*These amounts include one-time apparatus replacements. Expenditure totals can vary from one fiscal year to the next.

Public Safety Resilience

The Public Safety Resilience Center promotes resilience in public safety personnel (Fire & Rescue, Police, Sheriff, Adult Detention Center, and Public Safety Communications) through the provision of behavioral health and wellness promotion, crisis intervention, crisis support, and behavioral health counseling services.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Response to emergency requests for services within one hour	100%	100%	100%	100%	100%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Public Safety Resilience	**$882**	**$943**	**$1,016**	**$1,464**	**$1,518**
Number of behavioral health services provided	2,407	2,588	2,630	2,500	3,000
24-hr response to non-emergency service requests	100%	100%	100%	100%	97%

General District Court

Mission Statement

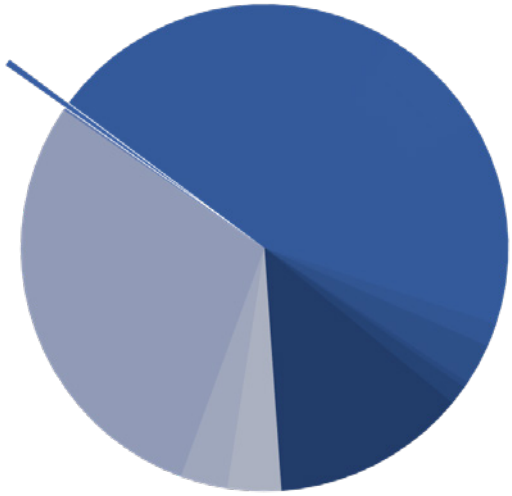
The mission of the General District Court is to assure that disputes are resolved justly, promptly, and economically through a court system unified in its structures and administration. Daily, General District Court strives to provide the most effective and efficient service in providing access to justice to the residents of Prince William County.

Quadrant Area

% of Safe & Secure Community	**0.5%**
Quadrant Expenditure Budget:	**$564,891,411**

Programs

Local Support Program	$2,549,626
Agency Expenditure Budget:	**$2,549,626**



Mandates

The Code of Virginia mandates that every county shall provide a courthouse with suitable space and facilities to accommodate the various courts and officials serving the County.

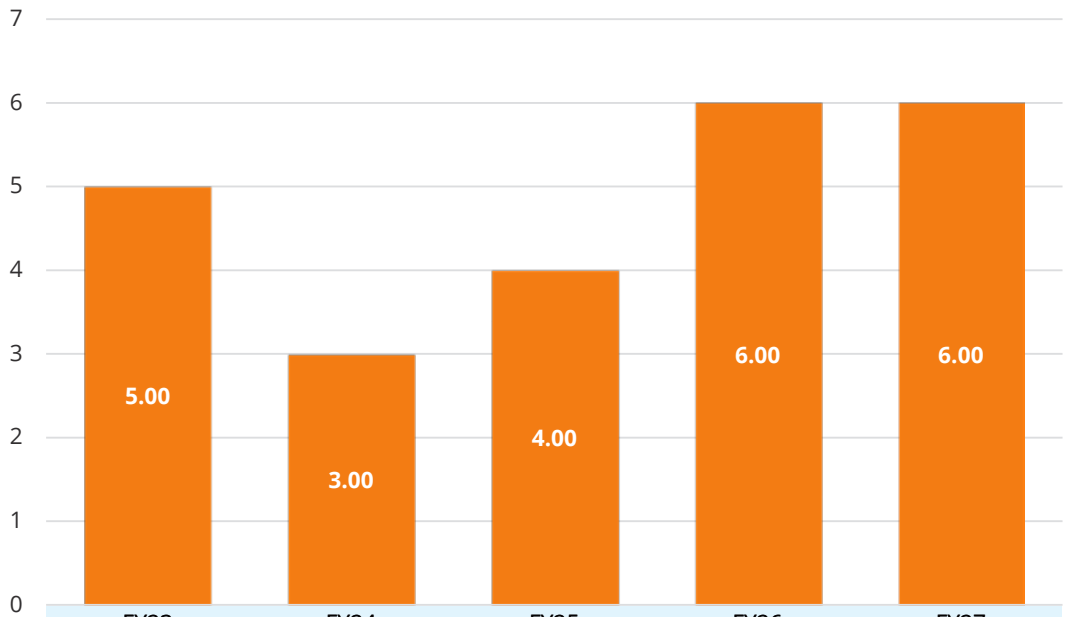
State Code: 15.2-1638 (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land)

General District Court

Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Local Support Program	$1,039,682	$1,489,744	$1,712,107	$2,371,720	$2,549,626	7.50%
Total Expenditures	**$1,039,682**	**$1,489,744**	**$1,712,107**	**$2,371,720**	**$2,549,626**	**7.50%**
Expenditure by Classification						
Salaries & Benefits	$818,470	$1,309,348	$1,430,054	$1,991,309	$2,200,395	10.50%
Contractual Services	$43,930	$79,983	$78,844	$112,688	$112,688	0.00%
Internal Services	$36,856	$30,220	$31,032	$23,105	$29,125	26.05%
Purchase of Goods & Services	$134,055	$62,777	$164,059	$231,812	$194,612	(16.05%)
Leases & Rentals	$6,372	$7,416	$8,118	$14,552	$14,552	0.00%
Reserves & Contingencies	$0	$0	$0	($1,746)	($1,746)	0.00%
Total Expenditures	**$1,039,682**	**$1,489,744**	**$1,712,107**	**$2,371,720**	**$2,549,626**	**7.50%**
Funding Sources						
Fines & Forfeitures	$1,066,697	$1,438,524	$1,688,469	$1,500,000	$1,500,000	0.00%
Use of Money & Property	$32,777	$31,903	$33,042	$17,000	$17,000	0.00%
Miscellaneous Revenue	$5	$45	$82	$0	$0	-
Charges for Services	$14,249	$12,554	$11,489	$25,500	$25,500	0.00%
Revenue from Commonwealth	$21,621	$31,149	$31,085	$23,000	$23,000	0.00%
Total Designated Funding Sources	**$1,135,350**	**$1,514,175**	**$1,764,166**	**$1,565,500**	**$1,565,500**	**0.00%**
Net General Tax Support	**($95,668)**	**($24,432)**	**($52,060)**	**$806,220**	**$984,126**	**22.07%**
Net General Tax Support	**(9.20%)**	**(1.64%)**	**(3.04%)**	**33.99%**	**38.60%**	

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Local Support Program	5.00	3.00	4.00	6.00	6.00
Full-Time Equivalent (FTE) Total	**5.00**	**3.00**	**4.00**	**6.00**	**6.00**

Future Outlook

Judicial Center Space Issues – The most recent proposals presented for the Judicial Center Expansion project included in the FY2026–2031 Capital Improvement Program seem potentially promising to address General District Courts (GDC) needs. Any new facility will need to consider the growth needs of the Court. The Court handles a large volume of cases daily which are increasing due to County population and growth in other County departments. As caseloads increase there is the potential for the state to provide additional staff to include new judges and clerk staff. It is important that the Judicial Center Expansion project addresses the critical current and long-term space needs.

General Overview

A. Local Salary Supplement for GDC State Employees – Beginning in FY23, GDC state employees received a 15% local salary supplement, and the supplement continues in the Proposed FY2027 Budget for 52 state employees. The local salary supplement is $460,000 which is a $11,149 increase from FY26 based on a 2% anticipated state salary increase. The County's 15% local salary supplement remains unchanged. The intent of the local salary supplement is to assist GDC with retention and recruitment in the Northern Virginia labor market.

B. Removal of One Time Costs – One-time costs of $51,200 associated with the Deputy Clerk positions added in FY26 in support of the new GDC sixth (6th) judge have been removed in the Proposed FY2027 Budget. The one-time costs are associated with the purchase of office furniture and equipment.

C. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, GDC's technology bill increased by $6,019. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Budget Initiatives

A. Budget Initiatives

1. Increase Local Salary Supplement for Office of the Public Defender (OPD) Employees – Local Program

Expenditure	$169,313
Revenue	$0
General Fund Impact	$169,313
FTE Positions	0.00

a. Description – In the FY21 budget, OPD state employees received a 15% local salary supplement (supplement). This supplement increased to 25% in FY24 and this initiative increases the supplement to 30% for 42 state employees. The FY26 budget funded the 25% supplement at $1,007,139. This initiative increases that base by $169,313, bringing total General Fund support to $1,176,452. The amount also includes a projected 2% state salary increase. The purpose of the local salary supplement is to support recruitment and retention efforts for OPD in the highly competitive Northern Virginia labor market.

b. Service Level Impacts – The supplement will help retain current staff, as well as recruit highly qualified candidates.

2. Increase Language Interpreter Funding Support for the OPD – Local Support Program

Expenditure	$14,000
Revenue	$0
General Fund Impact	$14,000
FTE Positions	0.00

a. Description – In the FY25 Budget, the OPD received $106,000 for language interpreter services. The Proposed FY2027 Budget increases this allocation by $14,000, bringing the total to $120,000. This increase will allow OPD to remain competitive in the recruitment and retention of a court-certified language specialist to support a growing case workload. Over the past decade, the County has become increasingly diverse, resulting in a greater demand for language translation services. Spanish-speaking clients now account for approximately 10% of OPD's client population. While court-provided interpreters are available within the courthouse, they are not available to support translation needs within the OPD office. The additional funding will support critical translation services, including interpretation of body-worn camera footage, audio recordings, and the translation of written documents.

b. Service Level Impacts – This initiative enables non-English speakers to access the judicial process. The ongoing funding will help the OPD to attract and retain language interpreter services. This initiative also supports the Safe and Secure Community goal's Key Objective and Strategy 3, in the County's 2025-2028 Strategic Plan.

Program Summary

Local Support Program

GDC is in each city and county in Virginia. The GDC handles traffic violations, hears minor criminal cases known as misdemeanors, and conducts preliminary hearings for more serious criminal cases called felonies. GDC have exclusive authority to hear civil cases with claims of $4,500 or less and share authority with the circuit courts to hear cases with claims between $4,500 and $50,000. Examples of civil cases are landlord and tenant disputes, contract disputes, and personal injury actions. All GDC personnel are state employees except for six locally funded positions.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Traffic, criminal, and civil cases	101,282	116,301	120,018	130,474	130,630
Final judgments	65,003	71,364	72,990	80,703	83,655
Cases Waived	31,587	36,658	37,418	40,453	38,909
Cases concluded	100,863	116,548	122,538	130,859	134,027
Cases concluded - %	100%	100%	100%	100%	100%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Traffic, Criminal and Civil Case Management	**$562**	**$790**	**$811**	**$1,258**	**$1,253**
Traffic and criminal cases processed	75,244	88,311	87,405	99,050	97,660
Civil cases processed	25,064	27,990	31,349	31,424	32,970
Office of the Public Defender Local Support	**$478**	**$700**	**$901**	**$1,113**	**$1,296**

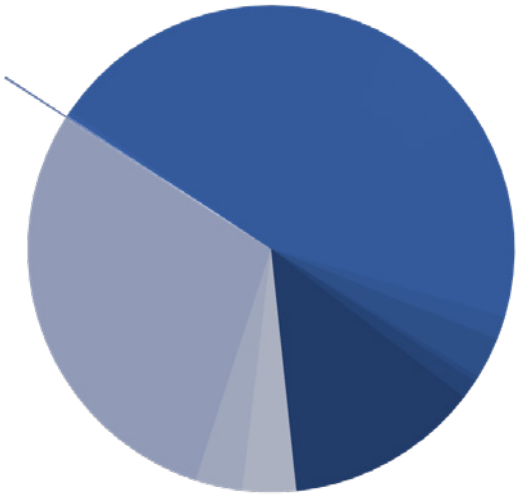
Juvenile & Domestic Relations Court

Mission Statement

To provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia Constitutions.

Quadrant Area

% of Safe & Secure Community	**0.2%**
Quadrant Expenditure Budget:	**$564,891,411**



Programs

Local Support Program	$935,027
Agency Expenditure Budget:	**$935,027**

Mandates

The Code of Virginia mandates that every county shall have a courthouse with suitable space and facilities to accommodate the various courts and officials serving the county.

State Code: 15.2-1638, (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land)

Juvenile & Domestic Relations Court

Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Local Support Program	$465,780	$501,504	$753,562	$792,497	$935,027	17.99%
Total Expenditures	**$465,780**	**$501,504**	**$753,562**	**$792,497**	**$935,027**	**17.99%**

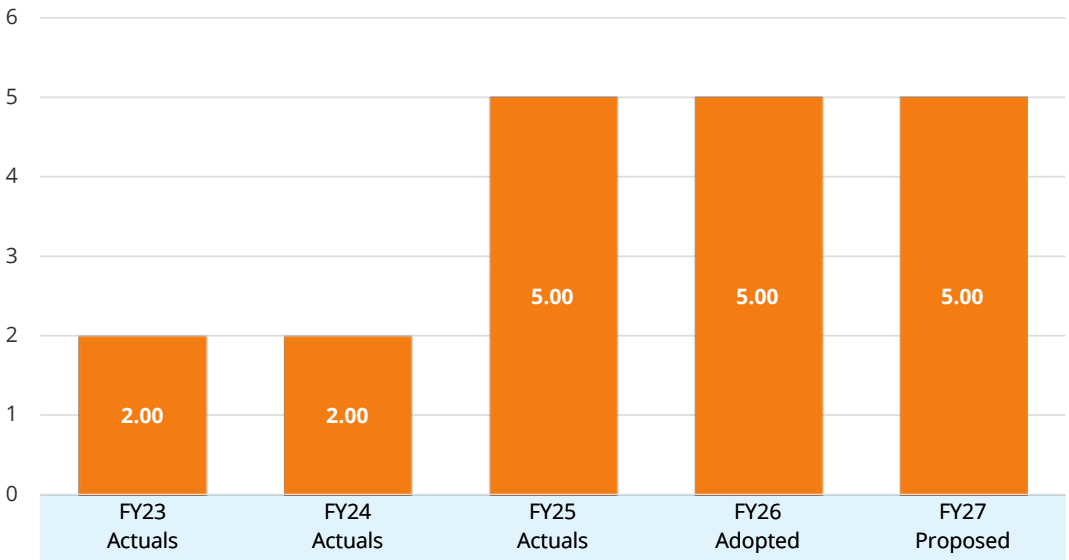
Expenditure by Classification

Salaries & Benefits	$333,345	$382,230	$624,292	$658,814	$792,732	20.33%
Contractual Services	$14,047	$16,360	$21,477	$10,939	$10,939	0.00%
Internal Services	$43,947	$32,923	$32,923	$32,923	$41,535	26.16%
Purchase of Goods & Services	$61,200	$55,929	$64,518	$71,481	$71,481	0.00%
Leases & Rentals	$13,241	$14,062	$10,353	$19,000	$19,000	0.00%
Reserves & Contingencies	$0	$0	$0	($660)	($660)	0.00%
Total Expenditures	**$465,780**	**$501,504**	**$753,562**	**$792,497**	**$935,027**	**17.99%**

Funding Sources

Fines & Forfeitures	$17,319	$16,210	$19,892	$25,000	$25,000	0.00%
Use of Money & Property	$945	$602	$686	$731	$731	0.00%
Miscellaneous Revenue	$8	$41	$165	$0	$0	-
Charges for Services	$538	$794	$435	$0	$0	-
Revenue from Commonwealth	$20,000	$25,000	$25,000	$25,000	$25,000	0.00%
Total Designated Funding Sources	**$38,809**	**$42,647**	**$46,177**	**$50,731**	**$50,731**	**0.00%**
Net General Tax Support	**$426,971**	**$458,857**	**$707,385**	**$741,766**	**$884,296**	**19.22%**
Net General Tax Support	**91.67%**	**91.50%**	**93.87%**	**93.60%**	**94.57%**	

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Local Support Program	2.00	2.00	5.00	5.00	5.00
Full-Time Equivalent (FTE) Total	2.00	2.00	5.00	5.00	5.00

Future Outlook

Judicial Center Space Issues – The Juvenile and Domestic Relations Court (JDRC) renovation project was completed in FY25. The project addressed the immediate need for space. JDRC has been working with all parties on the needs for the Court as the Judicial Center Expansion project included in the County's Capital Improvement Program moves forward. The goal of the expansion project is to address the bigger need for space and growth for all offices and Courts that reside in Judicial Center. As the County's population grows the state could see the need for additional resources such as staff and additional judges to serve the County.

General Overview

A. **Local Salary Supplement for JDRC State Employees** – Beginning in FY23, JDRC state employees received a 15% local salary supplement, and the supplement continues in the Proposed FY2027 Budget for 25 state employees. The local salary supplement is $240,219 which is a $5,644 increase from FY26 based on a 2% anticipated state salary increase. The County's 15% local salary supplement remains unchanged. The intent of the local salary supplement is to assist JDRC with retention and recruitment in the Northern Virginia labor market.

B. **Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, JDRC's technology bill increased by $8,612. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Program Summary

Local Support Program

The JDRC is in each Virginia city and county. In Virginia, a juvenile is any person under 18 years of age. The JDRC hears all matters involving juveniles such as criminal or traffic matters. Juvenile delinquency cases involve a minor under the age of 18 who has been accused of committing an offense that would be considered criminal if committed by an adult. Other juvenile offenses may be referred to as status offenses. Status offenses are those acts that are unlawful only because they are committed by a minor.

In addition, this court handles other matters involving the family, such as custody, support, and visitation. The court also hears cases on family abuse, adults accused of child abuse or neglect, and criminal where the defendant and alleged victim are family or household members.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Juvenile cases concluded from prior years	9,546	10,480	10,219	9,238	10,082
Adult cases concluded from prior years	9,681	9,741	10,235	9,185	9,886

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Juvenile Court Case Management	**$441**	**$477**	**$727**	**$758**	**$900**
New juvenile cases	9,874	10,488	9,965	9,392	10,109
Juvenile cases continued from prior years	16,495	20,867	19,913	17,454	19,092
Adult Court Case Management	**$25**	**$25**	**$27**	**$35**	**$35**
New adult cases	9,428	9,136	9,827	8,897	9,464
Adult cases continued from prior years	19,394	19,891	20,932	19,005	20,072

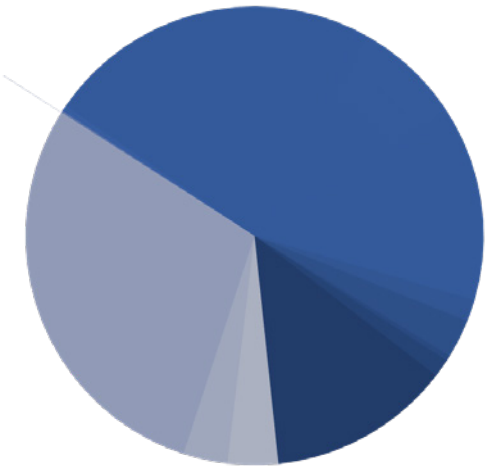
Magistrates

Mission Statement

The mission of the Magistrates' Office is to provide accessible, independent, and unbiased judicial services and accomplish statutory responsibilities to Prince William County, the Cities of Manassas and Manassas Park, and the Towns of Dumfries, Haymarket, Occoquan, and Quantico on a 24-hour per day, 365 days per year basis.

Quadrant Area

% of Safe & Secure Community	**0.02%**
Quadrant Expenditure Budget:	**$564,891,411**



Programs

Magistrates Local Support	$123,704
Agency Expenditure Budget:	**$123,704**

Mandates

The Code of Virginia mandates that there will be as many magistrates as are necessary for the effective administration of justice. Magistrate positions are authorized by the state Committee on District Courts. The County shall also provide all furniture and other equipment necessary for the efficient operation of the office.

State Code: 19.2-34 (Number of magistrates), 19.2-48.1 (Quarters for magistrates), 16.1-69.33 (Committee on District Courts)

Magistrates

Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Local Support	$119,217	$115,655	$116,027	$118,589	$123,704	4.31%
Total Expenditures	**$119,217**	**$115,655**	**$116,027**	**$118,589**	**$123,704**	**4.31%**

Expenditure by Classification						
Salaries & Benefits	$92,144	$88,731	$88,731	$88,732	$88,732	0.00%
Contractual Services	$0	$0	$0	$1,250	$1,250	0.00%
Internal Services	$20,126	$20,127	$20,127	$20,127	$25,242	25.41%
Purchase of Goods & Services	$6,330	$4,561	$4,252	$7,162	$7,162	0.00%
Leases & Rentals	$616	$2,236	$2,917	$1,402	$1,402	0.00%
Reserves & Contingencies	$0	$0	$0	($84)	($84)	0.00%
Total Expenditures	**$119,217**	**$115,655**	**$116,027**	**$118,589**	**$123,704**	**4.31%**

Funding Sources						
Charges for Services	$100	$0	$0	$0	$0	-
Total Designated Funding Sources	**$100**	**$0**	**$0**	**$0**	**$0**	**-**
Net General Tax Support	**$119,117**	**$115,655**	**$116,027**	**$118,589**	**$123,704**	**4.31%**
Net General Tax Support	**99.92%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, the Magistrates' technology bill increased by $5,115. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Program Summary

Local Support

Magistrates are independent judicial officers who work directly for the Supreme Court of Virginia, Office of the Executive Secretary. The principal function of the magistrate is to provide an independent, unbiased review of complaints of criminal conduct brought to the office by law enforcement or the general public. Magistrate duties include issuing various types of processes such as arrest warrants, summonses, bonds, search warrants, and medical detention orders. Magistrates also conduct bail hearings in instances in which an individual is arrested on a warrant charging him or her with a criminal offense. Magistrates provide services 24-hours per day, 365 days per year to Prince William County, the Cities of Manassas and Manassas Park, and the Towns of Dumfries, Haymarket, Occoquan, and Quantico.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Magistrates assigned to District 31 serving PWC, Manassas & Manassas Park	-	-	16	-	16
Magistrates receiving supplemental pay funded by PWC	-	-	31%	-	31%
Cost per criminal process handled (State and local budget)	$137.71	NR	NR	$143.52	-
Total criminal processes administered per Magistrate	2,341	NR	NR	2,440	-
Cost per civil process handled (State and local budget)	$10.41	NR	NR	$11.18	-
Total civil processes administered per Magistrate	177	NR	NR	190	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Magistrates Services	**$119**	**$116**	**$116**	**$119**	**$124**
Average annual supplemental pay amount	-	-	$16,485	-	$16,485
Total criminal processes handled (warrants, bail process, search warrants)	39,814	NR	NR	43,469	-
Total civil processes handled (emergency protective orders, mental health orders, emergency medical orders)	2,992	NR	NR	2,244	-
Total hearing without processes issued (denials and referrals to other stakeholders)	905	NR	NR	900	-

Police

Mission Statement

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

Quadrant Area

% of Safe & Secure Community	**32.0%**
Quadrant Expenditure Budget:	**$564,891,411**

Programs

Office of the Chief	$9,327,830
Support Services	$36,323,547
Operations	$85,159,367
Criminal Investigations	$31,847,981
Financial & Technical Services	$18,354,924
Agency Expenditure Budget:	**$181,013,650**

Mandates

Public safety in Virginia counties is mandated through the Sheriff's Office. Counties can choose through local referendum to establish a county police department. The Prince William County Police Department was authorized by County residents through general referendum in 1969 and was established as a department in the County government in July 1970. State code mandates that a local advisory board be created with the enactment of a local towing ordinance (Code of Virginia 46.2-1233.2). The Police Department serves as the liaison to this board.

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

State Code: 3.2-6546 (County or City Public Animal Shelters; Confinement and Disposition of Animals), 3.2-6542 (Establishment of Dangerous Dog Registry)

County Code: Chapter 2 (Police Auxiliary), Chapter 2.5 (Alarm Systems), Chapter 3 (Amusements), Chapter 4 (Animals and Fowl), Chapter 12 (Massage Establishments), Chapter 13 (Motor Vehicles and Traffic), Chapter 14 (Noise), Chapter 16 (Miscellaneous Offenses), Chapter 18 (Peddlers, Solicitors and Itinerant Vendors), Chapter 19 (Personnel), Chapter 20 (Police), Chapter 20.5 (Precious Metals Dealers), Chapter 27 (Taxicabs)

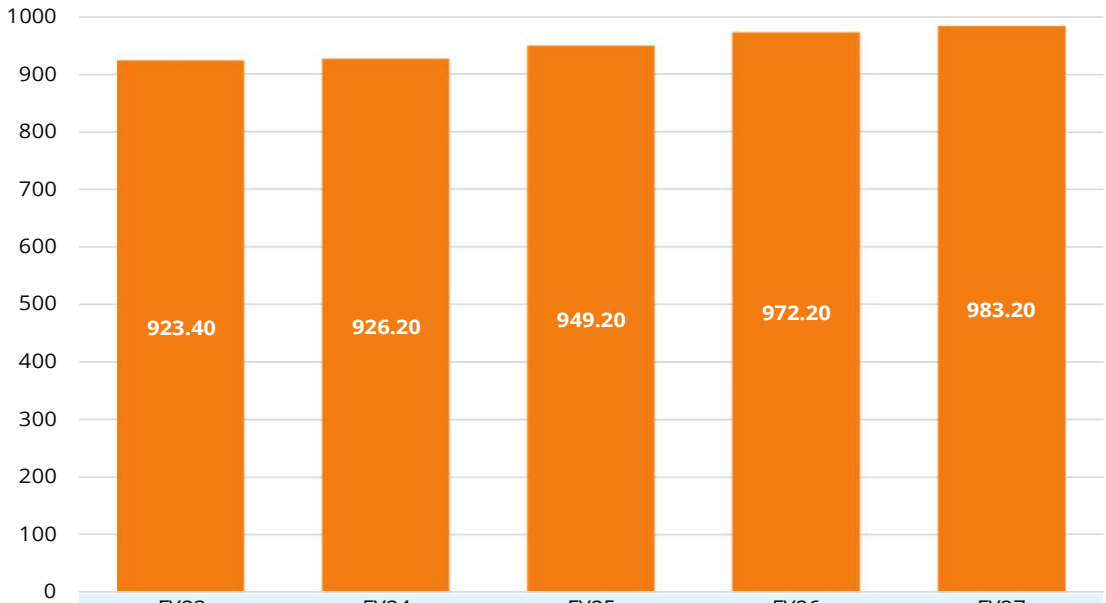
Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Office of the Chief	$10,036,624	$11,049,838	$11,441,603	$9,032,911	$9,327,830	3.26%
Support Services	$29,257,339	$35,843,256	$36,476,009	$36,320,175	$36,323,547	0.01%
Operations	$60,081,690	$63,414,867	$69,393,160	$71,842,430	$85,159,367	18.54%
Criminal Investigations	$20,340,580	$22,846,235	$24,635,043	$27,450,720	$31,847,981	16.02%
Financial & Technical Services	$11,674,200	$12,091,724	$14,450,418	$16,037,084	$18,354,924	14.45%
Total Expenditures	**$131,390,433**	**$145,245,920**	**$156,396,234**	**$160,683,320**	**$181,013,650**	**12.65%**

Expenditure by Classification						
Salaries & Benefits	$105,905,122	$118,712,592	$127,476,963	$131,704,704	$150,649,607	14.38%
Contractual Services	$2,685,545	$3,082,826	$2,884,625	$3,522,933	$3,684,983	4.60%
Internal Services	$14,304,237	$14,436,640	$14,698,346	$12,794,367	$14,325,969	11.97%
Purchase of Goods & Services	$6,079,057	$7,040,355	$7,558,590	$9,711,123	$9,435,798	(2.84%)
Capital Outlay	$1,066,765	$548,095	$1,841,125	$1,575,000	$1,535,350	(2.52%)
Leases & Rentals	$455,679	$531,384	$515,192	$556,474	$563,224	1.21%
Reserves & Contingencies	$0	$0	$0	($75,310)	($75,310)	0.00%
Debt Maintenance	$0	$0	$527,364	$0	$0	-
Transfers Out	$894,029	$894,029	$894,029	$894,029	$894,029	0.00%
Total Expenditures	**$131,390,433**	**$145,245,920**	**$156,396,234**	**$160,683,320**	**$181,013,650**	**12.65%**

Funding Sources						
Revenue from Federal Government	$620,325	$1,625,009	$1,639,962	$0	$0	-
Permits & Fees	$333,117	$331,190	$311,251	$315,940	$315,940	0.00%
Fines & Forfeitures	$739,526	$744,713	$785,136	$797,259	$797,259	0.00%
Use of Money & Property	$4,044	$0	$0	$6,000	$6,000	0.00%
Revenue from Other Localities	$9,737	$6,667	$17,526	$50,000	$50,000	0.00%
Miscellaneous Revenue	$167,633	$136,456	$106,998	$206,200	$206,200	0.00%
Non-Revenue Receipts	$715	$0	$0	$0	$0	-
Charges for Services	$663,768	$724,963	$836,822	$717,286	$717,286	0.00%
Revenue from Commonwealth	$11,620,006	$12,346,971	$12,842,859	$12,155,840	$12,555,840	3.29%
Total Designated Funding Sources	**$14,158,870**	**$15,915,969**	**$16,540,553**	**$14,248,525**	**$14,648,525**	**2.81%**
Net General Tax Support	**$117,231,563**	**$129,329,950**	**$139,855,680**	**$146,434,795**	**$166,365,125**	**13.61%**
Net General Tax Support	**89.22%**	**89.04%**	**89.42%**	**91.13%**	**91.91%**	

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Office of the Chief	32.00	33.00	32.00	34.00	33.00
Support Services	144.00	166.00	169.60	230.00	211.60
Operations	571.40	557.20	578.60	533.20	554.60
Criminal Investigations	156.00	150.00	148.00	150.00	155.00
Financial & Technical Services	20.00	20.00	21.00	25.00	29.00
Full-Time Equivalent (FTE) Total	923.40	926.20	949.20	972.20	983.20
Auth Sworn Strength FTE Total	707.00	707.00	727.00	747.00	757.00

Future Outlook

Looking forward, the Prince William County Police (PWC) Department, a nationally accredited agency since 1987, must maintain its culture and reputation for integrity and fair and impartial policing. This requires attracting and retaining excellent and diverse staff, building the leadership of the department, being proactive in addressing issues with all stakeholders, continuing with community outreach programs, and maintaining the public trust in partnership with a growing and diverse county. In an effort to maintain a culture of transparency and accountability, the Police Department conducts an extensive review of citizen complaints, allegations of misconduct, and police response to resistance results on an annual basis, and releases the results in its Annual Report. Body-Worn Cameras, together with training, policies, and procedures reflective of community values, are also mechanisms for maintaining trust, transparency, and accountability. These initiatives have assisted in facilitating a 96% community satisfaction rating for the Police Department.

Other key issues for the Police Department include:

Police Departments Nationwide are Impacted by Staffing Shortages – Police departments across the country, including PWC's, continue to face staffing shortages as they struggle to recruit and retain officers, and many departments have been forced to find new ways to fill the gaps. However, the department's Personnel Bureau streamlined its hiring process and is actively developing new and expanding existing recruitment tools such as the cadet and junior cadet programs, enhanced recruitment marketing, and greater personal support for applicants throughout the hiring process.

Greater Department Diversity – As the diversity of the community has increased, the Police Department has strived to improve its promotion, recruitment, and hiring practices to increase the diversity of its employees. Academy classes are increasingly more diverse due to greater recruiting and marketing initiatives. It should be noted, based on the 2025 Police Department Biennial Community Survey, 95% of residents generally believe the Police Department treats residents fairly, regardless of race, gender, or ethnic/national origin.

National/Regional Trends – Ongoing national and regional attention is focused on active violence incidents, school violence, homeland security, domestic terrorism, cyber-crimes, drug trafficking, criminal gangs, violent crime, person in crisis calls for service, traffic/pedestrian safety, and overdose deaths. While some crimes have been on a downward swing, crimes such as motor vehicle theft remain high. Accordingly, there are increased expectations and demands for police services and resources to include more police visibility, staffing, training facilities, equipment, and technology.

Pillars of Policing in Promoting Racial Justice – The Police Department maintains rigorous hiring standards and intensive training for both new and experienced officers with emphasis on treating people with dignity and respect, unbiased policing, transparency, peer intervention, de-escalation, sanctity of life, and constitutionality of policing embedded in the Police Department's culture and delivery of services to the public.

General Overview

A. Removal of One-time Costs – A total of $3,406,399 has been removed from the Police Department's FY27 budget for the one-time purchase of vehicles, equipment, and supplies that were added to support the FY26 Police Staffing Plan ($2,749,730) and one-time bonuses related to the FY25-FY28 Collective Bargaining Agreement ($656,669).

B. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios. In FY26, funding was allocated to non-departmental to support the FY26 ISF billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Police's technology bill increased by $1,503,015. No technology service levels have changed, and there is no impact to the technology services individual agencies currently receive.

Budget Initiatives

A. Budget Initiatives

1. Amended Collective Bargaining Agreement (CBA) – PWC Police Association (PWCPA)

Expenditure	$19,040,000
Revenue	$0
General Fund Impact	$19,040,000
FTE Positions	0.00

a. Description – On February 3, 2026, the PWC Board of County Supervisors (BOCS) ratified the amended CBA between PWC and the PWCPA via BOCS Resolution 26-057. The amended articles increase FY27 starting Police Officer salaries from $62,000 to $74,000 while maintaining current rank differential percentages between steps and grades throughout the pay scale.

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

2. Police Staffing – Operations

Expenditure	$3,495,228
Revenue	$0
General Fund Impact	$3,495,228
FTE Positions	11.00

a. Description – This initiative provides funding for ten Police Officers (10.00 FTEs) and one Senior Business Services Analyst (1.00 FTE) in FY27. Total budgeted expenditures include one-time costs of $1,176,985 for vehicles, equipment, training, and technology costs associated with these positions.

b. Service Level Impacts – These additional FTEs will allow the Police Department to continue to properly serve and protect the community, improve workload, and addresses the needed support for police operations.

3. **Critical Space Needs – Support Services**

Expenditure	$300,000
Revenue	$0
General Fund Impact	$300,000
FTE Positions	0.00

a. **Description** – This initiative provides one-time funding to remodel the Western District Police Station to accommodate the Special Investigations Bureau. The Federal Bureau of Investigation (FBI) informed the Police Department that the space in the FBI building in Manassas will need to be vacated and the Special Investigation Bureau is moving into the Western District Police Station.

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

Program Summary

Office of the Chief

The Office of the Chief of Police provides overall leadership and management oversight for the department to foster public trust and deliver efficient and effective police services to residents. This includes, but is not limited to, planning and directing all department activities. The office is the final authority in all matters of policy and operations and investigates complaints and allegations of employee misconduct. Located within the Office of the Chief are the Office of Communications and Engagement, the Office of Professional Standards, the Chaplain program, Peer Support Team, Body-Worn Camera Unit, and FOIA Compliance.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Crime rate per 1,000 residents	37.7	38.5	39.3	38.0	38.0
Crime rate lower than Virginia statewide crime rate	-	Yes	Yes	Yes	Yes
Residents feel safe in their neighborhoods (community survey)	97%	76%	96%	96%	96%
Compliance with CALEA National Accreditation Standards	100%	100%	100%	100%	100%
Officers per 1,000 residents	1.4	1.4	1.4	1.5	1.5
Citizen complaints per 1,000 Police contacts	0.2	0.1	0.1	0.2	0.2
Crime rate in the lowest third of COG communities	Yes	NA	Yes	-	-

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Police Leadership & Management	**$8,529**	**$9,315**	**$9,613**	**$7,185**	**$7,624**
Rate use of force utilized during arrest	6.1%	5.3%	7.2%	5.5%	6.0%
Police Public Information	**$563**	**$616**	**$656**	**$654**	**$543**
Social media followers	213,100	220,878	235,900	225,000	238,000
News Releases issued	80	70	84	70	70
Community Engagement Unit	**$944**	**$1,119**	**$1,156**	**$1,194**	**$1,161**
Community engagement programs conducted	180	158	176	170	175
Number of community watch groups	648	675	675	675	675

Support Services

The Support Services Division provides support services to the Office of the Chief, the Financial & Technical Services Division, the Operations Division, and the Criminal Investigations Division. Located within the Support Services Division are the Personnel Bureau which includes Recruiting & Marketing and the Wellness and Resiliency Unit, the Animal Services Bureau, the Criminal Justice Academy, and the Administrative Support Bureau, which is comprised of the Criminal Evidence Unit, Forensic Services Section, Licensing and Permits, Criminal Record Section, Fleet Management, and Logistics and Support.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Animal Control effectively protects citizens and animals (community survey)	95%	78%	94%	95%	94%
Sworn turnover rate without retirement and terminations	8.6%	6.4%	6.6%	8.0%	6.0%
% of sworn members belonging to groups underrepresented within law enforcement	39.6%	41.8%	42.5%	45.0%	43.0%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Administrative Services Bureau	**$9,148**	**$9,564**	**$10,058**	**$7,411**	**$7,260**
Permits and licenses processed	422	439	477	437	480
Annual inspections conducted	154	215	157	210	168
Records Section	**$1,307**	**$1,366**	**$1,454**	**$1,613**	**$1,508**
Records service requests	19,003	15,000	11,965	17,000	15,000
Identification Bureau	**$2,363**	**$3,328**	**$3,677**	**$3,670**	**$3,752**
Fingerprint packages recovered	1,112	851	1,120	1,000	1,000
Personnel Bureau	**$4,870**	**$5,980**	**$4,825**	**$5,556**	**$5,313**
Employment applications received including personal history statement	908	579	597	600	600
% of sworn new hires belonging to groups underrepresented within law enforcement	68.9%	60.6%	45.6%	75.0%	75.0%
In-Service Training Section	**$5,887**	**$8,236**	**$8,347**	**$7,956**	**$8,887**
Total hours of in-service training	35,016	38,101	64,308	40,000	65,000
Compliance with VA mandatory training standards	100%	100%	100%	100%	100%
Basic Recruit Training Section	**$2,914**	**$4,273**	**$4,171**	**$5,412**	**$4,719**
Basic training hours	69,322	70,171	65,768	70,000	70,000
Animal Enforcement Section	**$798**	**$719**	**$852**	**$993**	**$1,037**
Animal Care Section	**$1,970**	**$2,378**	**$3,070**	**$3,709**	**$3,848**
Adjusted live release rate	91%	91%	91%	90%	88%
Animals entering shelter	3,753	3,721	4,163	3,600	4,200

Operations

The Operations Division is responsible for maintaining a safe community and ensuring police officers are in a constant state of operational readiness for immediate response to any call for service requiring police presence. The division is responsible for the protection of life and property, and apprehending criminals. Nearly two-thirds of the department's personnel are assigned to the Operations Division which includes the Patrol Services Bureau and the Special Operations Bureau that encompasses Traffic Safety, Specialized Response, Crisis Intervention, Planning and Strategic Services, and the Crossing Guard Bureau.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Police officers are courteous and helpful to all community members	97%	NA	96%	93%	96%
Police emergency response time (minutes)	6.0	5.5	6.0	5.5	5.5
Total calls for service	173,663	198,085	211,925	185,000	195,000
Calls for service requiring officer response	83,976	82,440	83,915	82,000	82,000

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Patrol Services	**$50,286**	**$52,650**	**$56,195**	**$60,404**	**$67,596**
Criminal arrests made	8,249	9,679	8,994	8,700	9,000
Traffic citations issued	21,841	27,118	34,793	22,000	30,000
Number of DUI Arrests	951	935	949	1,000	1,000
Juvenile criminal arrests as percentage of overall arrests	7%	9%	9%	9%	9%
Total number mental health calls for service	4,088	3,775	3,664	4,000	4,000
Time spent on mental health calls for service (hours)	25,974	28,402	26,944	28,000	21,500
Calls for service responded to by Co-Responder Unit	2,163	1,984	1,620	2,500	2,000
Hours spent on Co-Responder Unit calls for service	2,358	2,788	2,617	2,900	2,750
Crime Prevention Unit	**($17)**	**$0**	**$0**	**$0**	**$0**
Special Operations, Traffic Safety & Accident Investigation	**$7,733**	**$8,695**	**$11,146**	**$8,982**	**$15,174**
Reportable traffic crashes	4,626	4,932	4,864	4,500	4,900
Fatal traffic crashes	26	22	26	20	20
Hours monitoring high-risk intersections	2,407	3,070	3,813	3,500	4,000
Crossing Guard Safety Programs	**$1,883**	**$1,855**	**$1,827**	**$2,268**	**$2,198**
Safety programs conducted	417	380	384	417	432
Number of school crossings left unattended	0	3	2	0	0
Parking Enforcement	**$197**	**$215**	**$262**	**$189**	**$192**
Parking tickets issued	12,771	13,227	14,430	13,000	13,500

Criminal Investigations

The Criminal Investigations Division investigates major criminal offenses against persons and property, apprehends criminals, assists crime victims including the youth and elderly, investigates illegal drug activity, and manages the juvenile education and prevention programs within the schools. Within the Criminal Investigations Division are the Special Investigations Bureau, Violent Crimes Bureau, Youth Services Bureau, the Special Victims Bureau, the Property and Financial Crimes Bureau, as well as several local, state and federal task forces.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Violent crime clearance rate (murders)	79%	90%	100%	70%	80%
Violent crime clearance rate (rapes)	35%	45%	48%	35%	40%
Violent crime clearance rate (robberies)	39%	46%	45%	35%	40%
Property crime clearance rate	-	26%	27%	20%	25%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Violent and Property Crimes	**$9,529**	**$10,286**	**$8,649**	**$0**	**$0**
Violent Crimes Bureau	**$0**	**$0**	**$0**	**$10,272**	**$11,526**
Total crimes against persons	5,602	5,779	5,935	5,600	5,700
Total crimes against society	1,734	1,887	1,523	1,800	1,800
Property Crimes Bureau	**$0**	**$0**	**$2,056**	**$3,953**	**$4,805**
Total crimes against property	11,049	10,824	11,605	10,000	11,000
Total cases assigned to Property Crimes Bureau	-	599	770	685	860
Total evidence submitted to Digital Forensics Unit for examination	-	611	633	800	700
Calls handled by telephone reporting	2,014	2,188	1,808	2,200	1,900
Calls handled via online reporting	854	1,587	1,478	1,600	1,600
Youth Services & Special Victims Bureau	**$7,604**	**$8,633**	**$8,336**	**$0**	**$0**
Youth Services Bureau	**$0**	**$0**	**$0**	**$5,793**	**$7,675**
Arrests made by School Resource Officers in schools	-	27	14	23	20
Reports taken on school property by School Resource Officers	-	904	1,304	925	1,400
Threat assessments performed	-	78	107	80	90
Juvenile violent crime arrests as a percentage of all violent crime arrests	13%	23%	26%	-	-
Special Victims Bureau	**$0**	**$0**	**$1,636**	**$3,848**	**$4,388**
Referrals to the Child Advocacy Center	-	215	209	250	275
Child Protective Services referrals handled by the Police Department	-	1,070	1,043	1,160	1,175
Special Investigations Bureau	**$3,208**	**$3,927**	**$3,957**	**$3,585**	**$3,454**
Total drug arrests	1,233	1,548	1,238	1,300	1,300

Financial & Technical Services

The Financial & Technical Services Division includes the Fiscal and Policy Management Bureau, Strategic Analysis Bureau, and Planning, Research and Facilities Services Unit. This Division coordinates and manages all fiscal matters including budgeting, payroll, grants management, accounts payable and receivable, procurement, policy review, and facility planning; provides support for the department's IT needs including implementation, operations, and maintenance; and provides strategic analysis to enhance the agency's analytical, investigative support and intelligence capabilities.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Annual unplanned unavailability of mobile data computers based on 8,760 hours	12	15	3	15	15
Internal processes reviewed that require corrective action	5%	5%	4%	4%	4%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Financial & Technical Services	**$1,520**	**$1,454**	**$1,969**	**$1,866**	**$2,105**
Amount of salary budget spent on overtime	6.3%	8.5%	5.4%	<10.0%	<10.0%
Information Technology Management Bureau	**$10,154**	**$10,638**	**$12,482**	**$14,171**	**$16,250**
Technology projects	5	4	3	4	3
Special projects and studies conducted	4	6	8	5	5
Capital facility projects	2	4	4	2	1

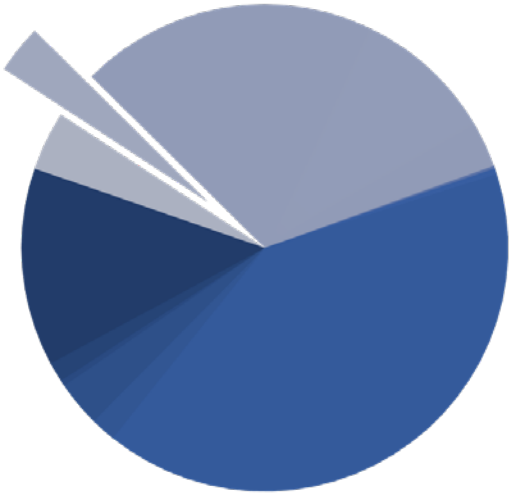
Public Safety Communications

Mission Statement

The mission of the Public Safety Communications Center is to enhance the quality of life in Prince William County through the prompt, efficient, and professional handling of calls for service and the dispatching of public safety services, thus making Prince William County a safer community in which to live, work, and visit.

Quadrant Area

% of Safe & Secure Community	**3.2%**
Quadrant Expenditure Budget:	**$564,891,411**



Programs

Public Safety Communications	$18,089,500
Agency Expenditure Budget:	**$18,089,500**

Mandates

Every county, city, or town in the state shall be served by E-911. The Department of Public Safety Communications provides this mandated service.

The Board of County Supervisors has enacted additional local mandates for which the Public Safety Communications Center is responsible.

State Code: 52-16 (Governor may establish and maintain radio and teletype system to aid police), 52-34.3 (Activation of Amber Alert Program upon an incident of child abduction), 56-484.16 (Local emergency telecommunications requirements; text messages; use of digits "911"), 56-484.16:1 (PSAP Dispatchers, training requirements), 19.2-76.1 (Submission of quarterly reports concerning unexecuted felony and misdemeanor warrants and other criminal process; destruction, dismissal), 19.2-390 (Reports to be made by local law-enforcement officers, conservators of the peace, clerks of court, Secretary of the Commonwealth and Corrections officials to State Police; material submitted by other agencies), 19.2-152.8 (Emergency protection orders authorized), 19.2-152.14 (Substantial risk order), Chapter 37 (Freedom of Information Act), and 9.1-193 (Mental health awareness response and community understanding services (Marcus) alert system; law-enforcement protocols)

County Code: Chapter 2.5 (Alarm Systems) Chapter 7 (Emergency Medical Services), Chapter 9.2 (Fire Prevention and Protection), Chapter 13 (Enforcement of Parking Restrictions on Private Property)

Public Safety Communications

Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Public Safety Communications	$14,489,605	$15,338,547	$17,063,367	$17,309,781	$18,089,500	4.50%
Total Expenditures	**$14,489,605**	**$15,338,547**	**$17,063,367**	**$17,309,781**	**$18,089,500**	**4.50%**

Expenditure by Classification

Salaries & Benefits	$11,813,014	$12,601,814	$13,708,257	$14,590,916	$15,219,351	4.31%
Contractual Services	$63,056	$173,994	$358,912	$321,299	$321,299	0.00%
Internal Services	$671,740	$691,171	$695,120	$598,069	$749,513	25.32%
Purchase of Goods & Services	$1,762,141	$1,529,434	$2,292,069	$1,800,788	$1,800,628	(0.01%)
Capital Outlay	$174,300	$333,161	$0	$5,000	$5,000	0.00%
Leases & Rentals	$2,180	$5,800	$5,836	$11,780	$11,780	0.00%
Reserves & Contingencies	$0	$0	$0	($21,245)	($21,245)	0.00%
Transfers Out	$3,174	$3,174	$3,174	$3,174	$3,174	0.00%
Total Expenditures	**$14,489,605**	**$15,338,547**	**$17,063,367**	**$17,309,781**	**$18,089,500**	**4.50%**

Funding Sources

Revenue from Other Localities	$361,876	$284,373	$383,799	$383,799	$423,138	10.25%
Miscellaneous Revenue	$0	$1,707	$3,235	$0	$0	-
Revenue from Commonwealth	$3,008,313	$3,081,735	$3,045,744	$3,070,885	$3,070,885	0.00%
Transfers In	$70,000	$70,000	$140,000	$140,000	$140,000	0.00%
Total Designated Funding Sources	**$3,440,189**	**$3,437,815**	**$3,572,778**	**$3,594,684**	**$3,634,023**	**1.09%**
Net General Tax Support	**$11,049,417**	**$11,900,733**	**$13,490,590**	**$13,715,097**	**$14,455,477**	**5.40%**
Net General Tax Support	**76.26%**	**77.59%**	**79.06%**	**79.23%**	**79.91%**	

Staff History by Program

	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Public Safety Communications	123.00	123.00	123.00	126.00	127.00
Full-Time Equivalent (FTE) Total	123.00	123.00	123.00	126.00	127.00

Future Outlook

Increased Complexity and Service Demands – Prince William County has experienced a growing demand for services provided by the Department of Public Safety Communications (DPSC). This increased demand has paralleled the growth of both the PWC Police Department and Fire and Rescue Department. As the County continues to grow, calls for service have become more complex and require greater depth of response. Both call length and overall call processing times have increased, in part due to the rise in incidents involving factors that are more complex in nature, such as foreign language needs, mental health calls, and calls that require the use of multiple technologies to process. Additionally, a lack of staffing and trained personnel contributes to the longer hold times and extended start-to-end processing time.

Support of New & Existing Technology – Technology plays a vital role in meeting the service demands at the DPSC and supporting public safety operations overall. Continuous evaluation and rapid adoption of new technologies are essential in the ever-evolving environment of emergency services. While up-to-date systems enhance service to callers, responders, and telecommunicators, the growth in both volume and complexity of these technologies has far outpaced the resources and infrastructure available to support them at DPSC. Further, adoption of new applications and systems often impacts existing ones, creating additional support and maintenance requirements for both. The systems and software used and supported by DPSC are highly specialized and require dedicated, around the clock (24/7/365) support that extends beyond the standard County processes.

General Overview

A. Base Budget Revenue Adjustment – The Proposed FY2027 Budget includes a $39,339 increase to the revenue budget for contracted consolidated dispatch services provided to the cities of Manassas and Manassas Park. The contract includes an annual 5% escalation in the reimbursement rates for fire and rescue and emergency services. The contract is renewed on a biennial basis.

B. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, DPSC's technology bill increases by $140,848. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Budget Initiatives

A. Budget Initiatives

1. Deputy Director – Public Safety Communications

Expenditure	$171,041
Revenue	$0
General Fund Impact	$171,041
FTE Positions	1.00

a. Description – This initiative provides funding for a Deputy Director (1.00 FTE). Funding includes ongoing costs of $161,155 for salaries and benefits, $7,386 for ongoing, and $2,500 for one-time technology costs. As DPSC continues to grow in scope and operational complexity, strengthening leadership capacity is recommended to ensure continuity during periods of transition, enhance operational efficiency, and maintain consistent, high-quality service delivery to the community.

The Deputy Director will serve as the second-in-command and provide oversight of the three Assistant Directors and manage 24/7/365 operations, allowing the Director to focus on long-term strategy and departmental vision. This position strengthens overall organizational effectiveness and aligns DPSC's structure with its public safety partners and industry best practices.

b. Service Level Impacts – This initiative enhances leadership continuity, supports uninterrupted operations, and improves decision-making capacity. The position helps sustain high-quality service delivery and prepare the department for future growth and innovation in 911 operations. This initiative supports the Safe and Secure Community strategic goal area of the County's 2025-2028 Strategic Plan.

Program Summary

Public Safety Communications

This program is a 24-hour consolidated call processing and dispatch center for all 911 and non-emergency requests for the Police Department, Fire & Rescue, and Sheriff's Office services within Prince William County and the incorporated towns. Also, Fire & Rescue calls for service are processed and dispatched for the City of Manassas and the City of Manassas Park. Additionally, teletype requests for missing, endangered, and wanted persons are processed. Stolen vehicles, towed vehicles, and property that meet certain criteria are entered into automated systems such as the National Crime Information Center and the Virginia Crime Information Network. Requests for criminal history checks are processed within DPSC.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Police calls that require more than 1 continuous hour of dispatcher time	39%	39%	40%	39%	40%
Fire & Rescue calls that require more than 1 continuous hour of dispatcher time	38%	44%	47%	44%	46%
911 calls answered in 10 seconds	88%	88%	87%	89%	88%
Police emergency calls received through 911 dispatched within 120 seconds	54%	52%	51%	53%	51%
Fire & Rescue emergency calls received through 911 dispatched within 120 seconds	77%	79%	75%	79%	75%

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Telephone Call Processing	**$8,732**	**$8,959**	**$10,427**	**$10,709**	**$11,264**
Calls answered on E-911 (emergency) phone lines	178,302	164,772	159,755	165,000	158,500
Calls answered on non-emergency phone lines	239,635	249,683	246,702	240,500	240,500
Outbound calls completed	148,708	133,024	129,442	130,000	130,000
Police and Fire & Rescue Dispatch Services	**$5,285**	**$5,834**	**$5,770**	**$5,720**	**$5,826**
Police incidents dispatched	109,655	112,674	101,244	111,500	102,000
Fire & Rescue incidents dispatched	53,631	58,239	55,978	57,000	57,000
Teletype Processing	**$472**	**$545**	**$867**	**$880**	**$999**
Record requests processed	11,109	14,581	12,894	12,000	12,000
Criminal history requests processed	6,339	7,862	7,872	8,000	8,000
Towed vehicle records processed	4,730	5,580	5,542	5,500	5,500
Warrants entered	4,999	6,663	6,493	6,000	6,000

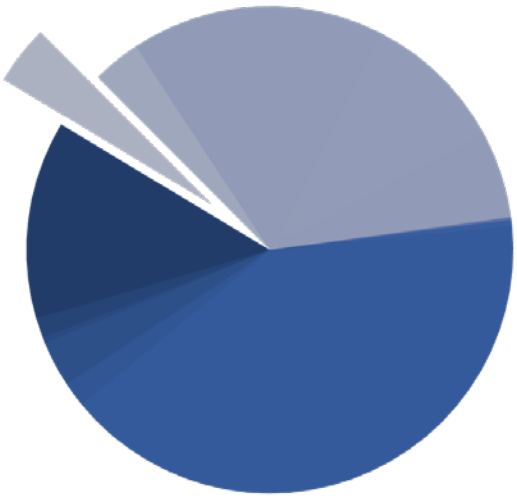
Sheriff's Office

Mission Statement

The Sheriff's Office, in partnership with elected leaders, staff, and citizens will help to ensure a safe and secure Judicial Complex. The Sheriff's Office will serve all legal proceedings, judiciary processes, and provide mandated transports of prisoners, and mental health patients. The Sheriff's Office will continue to provide law enforcement services while developing and enhancing collaboration with partners to meet community needs. The Sheriff's Office's unwavering commitment to those served now and in unprecedented times will remain with the emphasis on putting citizens first.

Quadrant Area

% of Safe & Secure Community	**3.9%**
Quadrant Expenditure Budget:	**$564,891,411**



Programs

Operations	$4,931,893
Court Services	$12,105,161
Office of Professional Standards	$2,180,761
Support Services	$2,855,984
Agency Expenditure Budget:	**$22,073,798**

Mandates

The Code of Virginia mandates several activities that must be carried out by the Sheriff's Office. Primary among these is the provision of 24-hour continuous security at the Judicial Complex. Other mandates include service of all civil processes, including subpoenas, levies, seizures, and evictions; internal affairs; and training.

State Code: 15.2-1603 (Appointment of Deputies; their powers; how removed), 1606 (Defense of Constitutional Officers; appointment of counsel), 1609 (Sheriff), 1636.14 (Proportion borne by Commonwealth and by localities), 1711 (Providing legal fees and expenses for law-enforcement officers; repayment to locality of two-thirds of amount by Compensation Board), 2.2-1840 (Blanket surety bond plan for state and local employees), 1841 (Blanket surety bond plan for moneys under control of court), 15.2-1527 (Bonds of officers), 1528 (Penalties of bonds of sheriffs, clerks of the circuit court and commissioners of the revenue), 19.2-80 (Duty of arresting officer; bail), 37.2-808 (Emergency custody; issuance and execution of order), 809 (Involuntary temporary detention; issuance and execution of order) 8.01-293 (Authorization to serve process, capias or show cause order; execute writ of possession or eviction and levy upon property), 53.1-67.5 (Director to prescribe standards), 113 (Transportation of prisoners to jail or jail farm), 19.2-182.9 (Emergency custody of conditionally released acquittee), 310.2 (Blood, saliva, or tissue sample required for DNA analysis upon conviction of certain crimes; fee)

County Code: Chapter 16-17 (Riots and unlawful assemblies)

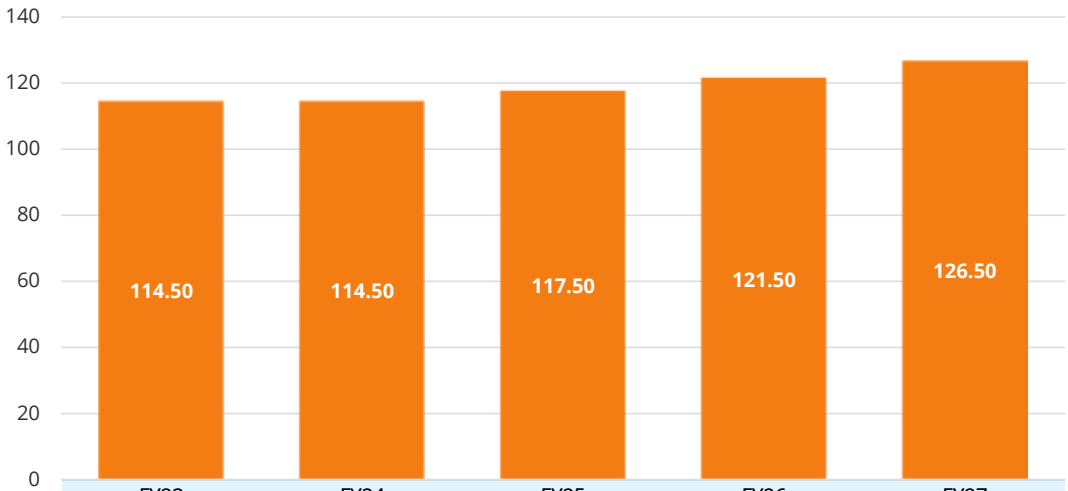
Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Operations	$4,000,567	$4,295,725	$4,490,839	$4,443,326	$4,931,893	11.00%
Court Services	$7,963,228	$8,596,361	$9,261,215	$10,484,820	$12,105,161	15.45%
Office of Professional Standards	$1,852,954	$2,228,963	$2,448,772	$2,105,902	$2,180,761	3.55%
Support Services	$1,871,788	$1,980,044	$2,234,434	$2,561,451	$2,855,984	11.50%
Total Expenditures	**$15,688,538**	**$17,101,092**	**$18,435,261**	**$19,595,499**	**$22,073,798**	**12.65%**

Expenditure by Classification						
Salaries & Benefits	$13,196,780	$14,716,881	$16,301,726	$16,443,853	$18,623,234	13.25%
Contractual Services	$379,218	$341,718	$389,822	$420,365	$420,365	0.00%
Internal Services	$1,401,367	$1,594,942	$1,634,720	$1,440,505	$1,712,726	18.90%
Purchase of Goods & Services	$582,981	$495,957	$409,016	$1,031,734	$1,053,150	2.08%
Capital Outlay	$125,764	$57,608	$90,754	$206,134	$211,414	2.56%
Leases & Rentals	$14,225	$14,706	$14,317	$8,400	$8,400	0.00%
Reserves & Contingencies	($64,581)	($173,502)	($457,876)	($8,274)	($8,274)	0.00%
Transfers Out	$52,783	$52,783	$52,783	$52,783	$52,783	0.00%
Total Expenditures	**$15,688,538**	**$17,101,092**	**$18,435,261**	**$19,595,499**	**$22,073,798**	**12.65%**

Funding Sources						
Revenue from Other Localities	$1,486,317	$1,584,744	$1,633,991	$1,671,479	$1,700,185	1.72%
Miscellaneous Revenue	$12,862	$9,386	$9,604	$0	$0	-
Charges for Services	$436,584	$688,093	$1,008,912	$585,834	$943,084	60.98%
Revenue from Commonwealth	$2,109,443	$2,270,778	$2,370,292	$2,269,920	$2,369,920	4.41%
Total Designated Funding Sources	**$4,045,206**	**$4,553,001**	**$5,022,799**	**$4,527,234**	**$5,013,190**	**10.73%**
Net General Tax Support	**$11,643,332**	**$12,548,092**	**$13,412,462**	**$15,068,266**	**$17,060,609**	**13.22%**
Net General Tax Support	**74.22%**	**73.38%**	**72.75%**	**76.90%**	**77.29%**	

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Operations	35.35	30.85	27.85	26.85	26.85
Court Services	58.90	64.40	65.40	69.40	74.40
Office of Professional Standards	7.25	6.75	9.00	10.25	9.60
Support Services	13.00	12.50	15.25	15.00	15.65
Full-Time Equivalent (FTE) Total	**114.50**	**114.50**	**117.50**	**121.50**	**126.50**
Auth. Uniform Strength FTE Total	97.50	97.50	100.50	104.50	109.50

Future Outlook

The Prince William County (PWC) Sheriff's Office strives to uphold unprecedented levels of standards in all organizational functions. As the first Sheriff's Office in the Commonwealth of Virginia to receive accreditation by the Virginia Law Enforcement Professional Standards Commission, an exceptionally high standard is supported by teamwork and dedication to the community. The Sheriff's Office provides essential support to the public safety agencies of PWC, the cities of Manassas and Manassas Park, and the towns of Dumfries, Haymarket, Occoquan, and Quantico. As the Sheriff's Office strives to enhance quality of life, citizen satisfaction, and local law enforcement support, it is of utmost importance for the Sheriff's Office to meet the challenges of proper staffing, technology, and infrastructure.

Judicial Complex and Campus Anti-Terrorism Measures – To help keep the Judicial Complex and campus safe from the threat posed by terrorism or other hostile activity, anti-terrorism measures such as non-removable barricades, permanent bollards, and chain fences around the exterior of the courthouse are a necessity. This will ensure a safe and secure environment while enhancing the quality of life for all citizens who utilize the Judicial Complex and campus, in conjunction with supporting the mission of all public safety partners within PWC and meeting strategic outcomes. Additionally, dedicated enhancements of information technology in officer safety programming will increase and promote accountability, reduce liability, and increase transparency and public trust.

Expansion of Multi-Purpose Complex for Citizen Services and Employees and Dedicated Space – To meet the ever-growing needs of the community, the Judicial Center Complex is expanding to provide necessary services. As the complex expands, there is growth in security needs in and around the judicial complex. As such, the Sheriff's Office must adapt, change, and grow to ensure proper service provision and safety in and around the judicial complex for citizens and staff members. To better meet the growing security needs at the judicial complex and in the community, a dedicated Sheriff's Office would provide multi-purpose benefits for citizens while doing so in a safe and secure environment. This facility expansion will provide the necessary space to handle the operational tempo of the day-to-day needs of the Sheriff's Office. A multi-purpose complex would provide ample space for the growing number of Sheriff services the community demands. A separation of services between the Judicial Complex and the Sheriff's Office will enhance the quality of life for the citizens and communities of PWC by providing a separate, established location for all Sheriff's Office responsibilities not requiring use of the Judicial Complex.

Ongoing Staff Need – To continue to meet the needs of the community and support the expansion of the Judicial Center Complex, the Sheriff's Office has an increased need for additional staff. Additional staff will allow the Sheriff's Office to maintain current levels of operational readiness with the ability to exceed expectations of service provided to the community and partners. The Sheriff's Office remains committed to enhancing citizen satisfaction within PWC, the cities of Manassas and Manassas Park and the towns of Dumfries, Haymarket, Occoquan, and Quantico. Additionally, increased staff will assist the Sheriff's Office in supporting PWC in meeting critical components of the strategic plan outcomes for Safe and Secure Community, while strengthening current partnerships with other law enforcement agencies and the public to maintain the highest level of service to the community.

Uniform Modernization – The Sheriff's Office will be implementing a comprehensive uniform modernization effort to enhance operational effectiveness, safety, and professional appearance across all divisions. As daily duties become increasingly diverse and physically demanding, deputies require uniforms designed with advanced materials that offer improved durability, breathability, and mobility. In addition to functionality, modernized uniforms contribute to a polished and consistent appearance that strengthens public trust and confidence. A contemporary, standardized look enhances the agency's public image and supports positive engagement with citizens, Judicial Complex stakeholders, and partner agencies. Uniform modernization will also create long-term fiscal benefits by reducing replacement frequency, streamlining procurement, and simplifying quartermaster inventory management. As the Sheriff's Office prepares for future growth and evolving service demands, this multi-year modernization initiative ensures personnel are equipped with reliable, purpose-built gear that enhances readiness, safety, and overall organizational performance.

General Overview

A. Removal of One-Time Costs from the Sheriff's Office – A total of $616,104 has been removed from the Sheriff's Office proposed FY27 budget for one-time costs (vehicles and equipment) associated with the addition of 4.00 FTEs (Sheriff's Deputy positions) for the Court Services program, added in accordance with service needs to maintain safety and operational readiness and provide staffing for the 6th General District Court Judge in the FY26 Budget.

B. Revenue Adjustments for Criminal Court Fees and Compensation Board – A total of $357,250 in revenues were added to the Sheriff's Office proposed FY27 budget as a result of increased criminal court fees. Court fee caps were raised in the Commonwealth in 2023-2024. After implementation of the higher caps, the County has collected an average of $357,225 in increased total revenues per year. FY27 revenue targets from criminal court fees are projected to surpass FY26 total budgeted amounts by nearly $500K.

In addition, the proposed FY27 budget includes the $100,000 increase in base budget revenue from the Commonwealth to align with prior year actuals.

C. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 ISF billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Sheriff's office technology bill increases by $200,373. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Budget Initiatives

A. Budget Initiatives

1. Sheriff Deputy Staffing – Court Services

Expenditure	$1,199,481
Revenue	$0
General Fund Impact	$1,199,481
FTE Positions	5.00

a. **Description** – This initiative provides funding for five Sheriff's Deputy positions (5.00 FTEs) to support Court Services. Funding includes $484,833 in ongoing salaries and benefits, $61,048 in ongoing technology costs, and $653,600 in one-time costs for vehicles, outfitting, uniforms, and other required public safety equipment. The additional staffing allows the Sheriff's Office to effectively manage the growing public safety demands of the courthouse complex, as well as maintain current levels of operational readiness, coverage, and deployment.

b. **Service Level Impacts** – This initiative supports the County's 2025-2028 Strategic Plan, specifically the Service delivery and Safe and Secure Community strategic goals, by providing the Sheriff's Office with the staffing, equipment, and resources necessary to deliver accountable, high-quality service. The additional deputies will help meet increasing service demands, enhance coordination among public safety departments, and strengthen safety and security for the community.

Program Summary

Operations

The Operations division is dedicated to the safe, efficient, and legal service of court documents. The Civil Process section is responsible for the timely service of legal documents within PWC, the cities of Manassas and Manassas Park, and the towns of Dumfries, Haymarket, Occoquan, and Quantico. This section also supports all the above police departments with calls-for-service. The Transportation section provides prisoner transport to and from criminal justice facilities throughout Virginia. This section assists the PWC Police Department with mental health transports and transports as mandated by Virginia code. The Warrants section serves warrants for local, out-of-county, and out-of-state offenses relating to failure to pay child support and post-conviction. This section is responsible for conducting extraditions throughout the United States and assisting the U.S. Marshall Service Task Force when it operates within the County.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Prisoner escapes during transport	0	0	0	0	0
Police assist (Temporary Detention Order hours & associated overtime)	2,122	2,052	3,599	2,152	2,200
Documents served	64,920	65,773	73,552	66,000	68,000

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Civil Process	**$2,429**	**$2,456**	**$2,514**	**$2,351**	**$2,611**
Evictions	2,664	2,458	3,091	2,700	2,800
Funeral escorts	390	338	333	300	330
Warrants	**$356**	**$474**	**$487**	**$496**	**$552**
Extraditions completed	21	21	27	21	21
Police assist (warrants served, received, closed)	1,159	1,621	1,970	1,821	1,800
Sheriff Transportation	**$1,215**	**$1,365**	**$1,490**	**$1,596**	**$1,769**
Civil transports	164	149	188	150	150
Prisoner transports	1,544	2,252	2,160	2,000	2,000
Total transport miles driven	198,421	251,456	239,581	225,000	225,000

Court Services

The Court Services division maintains the safety and security of the Judicial Complex. The program is comprised of four areas: Courtroom Security, Courthouse Security, Vertical Deployment, and Control Center Dispatch. The Courtroom Security section provides support services to judges, manages jurors in the courtroom, and other court related tasks and duties as required. Courthouse Security screens all individuals entering the courthouse. Deputies are first responders to calls-for-service and emergency situations in and around the Judicial Complex. Vertical Deployment escorts inmates to and from the courtrooms. Deputies in this section are responsible for intake processing for movement to the Adult Detention Center. This section collects DNA for state forensic labs, updates sex offender information for all law enforcement within PWC, and conducts criminal background checks for citizens applying for concealed weapon permits. Control Center Dispatch is responsible for monitoring security equipment, tracking of inmate movement within the Courthouse, Virginia Criminal Information Network and National Crime Information Center, and dispatching calls-for-service in the Judicial Complex.

Key Measures*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Incidents requiring uniform presence to reduce injury to visitors & judicial	216	248	310	250	300
Security screenings conducted with magnetometer	283,400	295,908	305,937	300,000	310,000

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Courthouse Security	**$3,294**	**$3,536**	**$3,826**	**$4,516**	**$4,552**
Hours spent providing Judicial Complex security	71,464	-	78,352	85,000	85,000
Security escorts from court	121	133	172	150	150
Citizen assists (ADA & senior citizen)	38	34	42	40	40
Courtroom Security	**$3,743**	**$4,165**	**$4,300**	**$4,865**	**$6,391**
Docketed court cases	183,217	230,759	240,211	230,000	230,000
Hours spent providing courtroom security	46,117	44,128	47,629	50,000	50,000
Prisoner escapes	0	0	0	0	0
Total prisoners escorted to and from courtroom	24,093	37,226	30,972	30,000	30,000
Vertical Deployment	**$614**	**$635**	**$780**	**$729**	**$797**
Police assist livescan (sex offender registry, conviction mandates)	1,287	1,330	1,422	1,200	1,300
Background checks for concealed weapons permits	6,754	5,973	6,224	6,100	6,200
Prisoners escorted to and from courthouse	24,093	37,226	30,972	30,000	30,000
Control Center Dispatch	**$312**	**$261**	**$355**	**$375**	**$365**
Calls for service (phone, radio, dispatch)	203	248	310	220	250
Inmates tracked through dispatch (off street, ADC, transports)	29,615	38,744	37,997	34,000	35,000
Security monitoring hours	4,395	3,601	4,818	4,000	4,200
Activated alarms	12,455	13,462	17,985	12,500	13,000

Office of Professional Standards

The Office of Professional Standards division provides the support required to ensure the Sheriff's Office meets the goals and mission of the agency. This program conducts background investigations on qualified applicants for hire and provides support for staff. This division is responsible for accreditation, internal affairs, training, and ensuring compliance with Department of Criminal Justice Service standards, in addition to unclaimed death investigations.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Maintain state law accreditation	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Accreditation	**$191**	**$213**	**$229**	**$507**	**$449**
Maintain proof of compliance as determined by VLEPSC	100%	100%	100%	100%	100%
Human Resources	**$121**	**$143**	**$170**	**$338**	**$347**
Applications received	50	55	353	50	75
Applicants processed for hire	14	40	37	30	25
Internal Affairs	**$1**	**$8**	**$66**	**$139**	**$95**
Disciplinary actions as a result of internal affairs investigations	2	0	0	0	0
Training	**$738**	**$852**	**$908**	**$974**	**$1,159**
Staff training hours	11,711	13,640	13,730	14,000	14,000
Decedent Investigations	**$81**	**$86**	**$117**	**$148**	**$129**
Unclaimed bodies	40	15	14	40	25
Unclaimed no family - Sheriff's Office paid	9	4	3	5	4

Support Services

The Support Services division supports the community by providing lifesaving programs such as Project Lifesaver, Senior Safe, and Safe at Home Safe Alone (a gun safety program) and supports the Sheriff's Office's culture of transparency and accountability by overseeing the officer safety program, consisting of 103 body-worn cameras. This includes oversight of all hardware, software, data storage, and evidence management. The Administration section improves quality of life for citizens by providing support in-person, over the phone, via mail or by electronic mail. The Information Technology section provides up-to-date and immediate technology support to the Judicial Complex. This support includes video arraignments, teleconferencing, mobile data terminals and troubleshooting, and oversight of all Judicial Complex information technology issues.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Students taught at Safe at Home, Safe Alone (Gun Safety Program)	4,496	4,445	5,090	4,500	4,500
Project Lifesaver clients	38	42	49	50	50

Program Activities & Workload Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Administration	**$928**	**$1,241**	**$1,148**	**$1,258**	**$1,329**
Customers served at lobby service counter	18,006	18,700	19,773	19,500	19,500
Payment transactions	2,265	1,980	1,985	2,100	2,000
Community Service	**$455**	**$472**	**$549**	**$612**	**$821**
Identification cards issued	2,772	3,391	4,067	3,250	3,350
Senior Safe clients	16	16	54	25	50
Project Lifesaver responders trained	32	18	26	50	25
Hours maintaining Project Lifesaver client safety	-	209	209	250	200
Information Technology	**$489**	**$267**	**$538**	**$691**	**$706**
Service calls related to courts (installs, arraignments, courtroom tech setup)	73	57	43	70	40
Judicial Complex security system calls	6	7	31	15	25
Miscellaneous IT calls in Judicial Complex	15	29	25	50	25

Non-Departmental Overview

The Non-Departmental budget is a miscellaneous collection of budgets not attributed to specific agency operations. As such, the budgets do not directly impact agency services provided to the community. The budget includes the following program areas:

- Budgetary support for countywide insurance expenditures (medical, casualty, property, and workers compensation).
- Restricted use funds that may only be expended for a specific purpose as mandated by the Code of Virginia (transient occupancy taxes for transportation purposes, proffers, and transportation districts) or by County policy (recordation tax for transportation).
- Accounts where the County acts in a trustee capacity for another organization (library donations and other trust/fiduciary funds).
- Accounts where the County acts merely as a collecting agent and remits all revenue received to the Commonwealth or a Community Development Authority.
- Other miscellaneous expenditures including the Contingency budget and contributions to the Hylton Performing Arts Center and Northern Virginia Community College (NOVA) and membership in the Council of Governments.

Please see the General Overview section for a more detailed description of each program area.

Mandates

The following mandated services are reported in the Non-Departmental section of the budget.

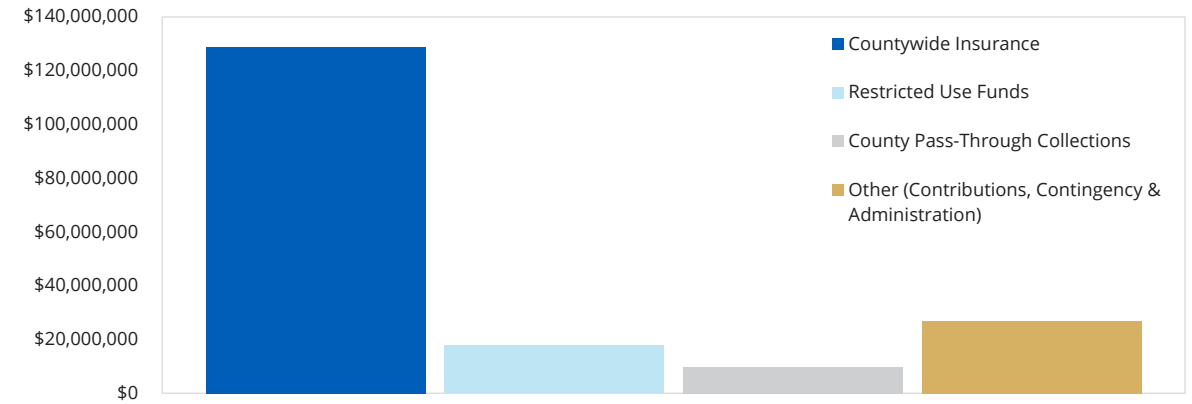
Federal Code: The unemployment insurance system, created by the Social Security Act of 1935, is administered by each state.

State Code: The unemployment insurance system is administered in Virginia through Title 65.2 (Workers' Compensation). Title 2.2-1204 (Health insurance programs for employees of local governments) requires local governments to make health insurance plans available to employees. The Auditor of Public Accounts for the Commonwealth requires political subdivisions in Virginia to adhere to financial reporting standards defined by the Governmental Accounting Standards Board. Requirements for transient occupancy taxes are defined in 58.1-1744 (Local transportation transient occupancy tax).

Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Countywide Insurance:						
Medical Insurance Internal Service	$74,638,501	$78,962,172	$90,114,985	$109,692,243	$115,157,000	4.98%
Workers Compensation	$11,472,516	$8,839,361	$9,986,623	$7,370,414	$7,870,414	6.78%
Casualty Pool	$3,353,106	$2,615,890	$3,204,131	$3,825,701	$4,125,701	7.84%
Property & Miscellaneous Insurance	$651,234	$660,910	$724,256	$1,362,812	$1,562,812	14.68%
Unemployment Insurance	$40,270	$54,648	$65,249	$170,000	$170,000	0.00%
Restricted Use Funds:						
Proffers	$7,473,110	$9,319,297	$8,668,205	$973,409	$973,409	0.00%
Recordation Tax for Transportation	$9,907,165	$6,295,325	$14,698,475	$6,519,610	$6,379,378	(2.15%)
Cable Equipment Capital Grant	$541,569	$817,238	$1,069,183	$1,039,915	$1,039,915	0.00%
Transportation Districts	$989,499	$2,071,136	$762,150	$0	$0	-
Additional TOT 3% for Public Transportation (formerly NVTA Taxes)	$150,000	$150,000	$4,650,000	$3,673,024	$3,450,000	(6.07%)
General Fund Contribution to PRTC	$0	$0	$700,000	$0	$0	-
PWC Grantor's Tax Contribution to PRTC	$0	$0	$4,650,000	$5,900,000	$5,900,000	0.00%
County Pass-Through Collections:						
Community Development Authorities	$5,482,748	$6,635,567	$7,509,670	$8,565,017	$9,785,000	14.24%
Commonwealth Taxes	$411,217	$562,718	$544,071	$0	$0	-
Trust/Fiduciary Funds:						
OPEB/LODA Trusts	$4,877,683	$4,507,234	$4,106,275	$0	$0	-
Police/Fire Supp. Retirement/LOSAP	$4,651,667	$5,235,831	$5,656,023	$0	$0	-
Library Donations	$230,697	$228,882	$175,102	$0	$0	-
Innovation Property Owners Association	$367,834	$0	$0	$0	$0	-
Other:						
Contributions - Hylton Performing Arts/Northern VA Community College/Council of Government	$1,705,679	$3,169,097	$3,182,841	$3,943,503	$4,135,771	4.88%
Contingency	$0	$0	$150,000	$1,626,656	$5,000,000	207.38%
Administration	$4,134,649	$5,458,908	$8,362,893	$21,252,855	$17,734,384	(16.56%)
Total Expenditures	**$131,079,145**	**$135,584,213**	**$168,980,132**	**$175,915,158**	**$183,283,784**	**4.19%**

Non-Departmental Expenditure Budget by Program Area



Expenditure and Revenue Summary

Expenditure by Classification	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Salaries & Benefits	$5,001,908	$5,432,105	$5,057,841	$4,855,007	$8,059,627	66.01%
Contractual Services	$5,792,190	$6,194,728	$4,401,495	$2,785,269	$2,997,269	7.61%
Internal Services	$3,738,371	$4,792,116	$7,965,431	$28,087,628	$21,009,470	(25.20%)
Purchase of Goods & Services	$90,152,585	$91,976,524	$116,283,024	$121,528,304	$131,478,716	8.19%
Capital Outlay	$0	$10,178	$0	$0	$0	-
Leases & Rentals	$0	$0	$1,537	$0	$0	-
Payments to Other Local Agencies	$5,467,748	$6,620,567	$7,494,670	$8,550,017	$9,770,000	14.27%
Transfers Out	$24,894,815	$21,017,996	$27,909,883	$10,108,933	$9,968,701	(1.39%)
Total Expenditures	**$135,047,616**	**$136,044,213**	**$169,113,882**	**$175,915,158**	**$183,283,784**	**4.19%**
Funding Sources						
Permits & Fees	$1,224,291	$1,051,141	$1,081,570	$1,050,000	$1,050,000	0.00%
Use of Money & Property	$14,848,467	$22,091,956	$24,714,694	($192,000)	($192,000)	0.00%
Miscellaneous Revenue	$29,195,376	$27,785,396	$31,812,974	$5,122,209	$5,152,409	0.59%
Non-Revenue Receipts	$4,335,335	$1,658,430	$287,118	$0	$0	-
Other Local Taxes	$17,210,313	$17,655,198	$19,174,552	$18,573,024	$19,850,000	6.88%
General Property Taxes	$6,725,947	$8,544,897	$8,512,270	$8,565,017	$9,785,000	14.24%
Charges for Services	$76,724,121	$83,985,648	$93,530,945	$98,243,000	$98,243,000	0.00%
Transfers In	$3,963,692	$4,016,177	$4,155,221	$4,213,101	$4,235,587	0.53%
Total Designated Funding Sources	**$154,227,542**	**$166,788,843**	**$183,269,345**	**$135,574,352**	**$138,123,996**	**1.88%**
(Contribution To) / Use of Cable Equipment Capital Grant	**($682,722)**	**($233,903)**	**($12,387)**	**($10,085)**	**($10,085)**	**0.00%**
(Contribution To) / Use of Recordation Tax for Transportation	**$3,469,826**	**($127,236)**	**$6,854,346**	**($160,190)**	**($1,413,722)**	**782.53%**
(Contribution To) / Use of County-wide Insurance Internal Service Funds	**$7,345,544**	**$1,961,852**	**$5,619,069**	**$8,014,243**	**$13,479,000**	**68.19%**
(Contribution To) / Use of Trust / Fiduciary Fund Balance	**($16,993,181)**	**($24,831,121)**	**($33,284,139)**	**$0**	**$0**	**-**
(Contribution To) / Use of Special Revenue Fund Balance	**($7,815,692)**	**($8,689,981)**	**$587,500**	**$0**	**$0**	**-**
Net General Tax Support	**($479,526)**	**$2,508,943**	**$6,080,147**	**$32,496,839**	**$33,104,595**	**1.87%**
Net General Tax Support	**(0.36%)**	**1.84%**	**3.60%**	**18.47%**	**18.06%**	

General Overview

The components of the Non-Departmental budget are discussed below.

A. Countywide Insurance:

1. **Medical Insurance Internal Service Fund** – Prince William County (PWC) established a health insurance fund to self-insure for employee medical coverage as well as provide fully insured dental, vision, and flexible spending benefits. The fund also provides additional insurance credits for retirees as well as required self-insured contributions for the Virginia Line of Duty Act (LODA) benefits. Countywide medical and dental premiums are paid from the medical insurance internal service fund, which is funded primarily from charges to County departments. The FY27 medical insurance budget is $115,157,000.

2. **Casualty Pool, Workers Compensation, and Property and Miscellaneous Self-Insurance Programs** – The County maintains self-insurance programs for general liability, automobile, public official, law enforcement professional liability, pollution liability, cyber security liability, and workers compensation insurance through the Prince William Self-Insurance Group casualty pool and workers compensation pool. The two self-insurance programs began operations July 1, 1989 and are licensed by the State Corporation Commission. The FY27 general fund workers compensation budget is $7,870,414 and the casualty pool budget is $4,125,701. The FY27 property and miscellaneous insurance budget is $1,562,812.

   These activities are reported in an internal services fund. Revenues come primarily from other County funds through "premiums" set to cover estimated self-insured claims and liabilities, excess, other insurance premiums, and operating expenses. Claims filed or to be filed through the end of the previous fiscal year are accrued liabilities.

3. **Unemployment Insurance** – The Virginia Employment Commission administers an unemployment insurance program that provides protection against loss of wages to individuals who become unemployed through no fault of their own. The FY27 unemployment insurance budget is $170,000.

B. Restricted Use Funds:

1. **Proffers** – Prior to July 2016, Virginia Code 15.2-2303.2 allowed PWC to accept voluntary proffers from zoning applicants. Proffers were intended to help mitigate the impacts of development resulting from a zoning change. The County's Zoning Ordinance includes provisions for the acceptance and enforcement of proffers submitted with rezoning applications prior to June 30, 2016. Available monetary proffers to support County capital projects are evaluated on an annual basis. In addition, investment income, or proffer interest, is used to support agency operating budgets. Please see the Capital Improvement Program section for detail on proffers assigned to capital projects.

2. **Recordation Tax** – Recordation tax revenue is generated when a legal instrument regarding real property such as a deed (including home refinance activity) or a deed of trust is recorded with the Circuit Court Clerk. Approximately 74% of recordation tax revenue is dedicated by Board of County Supervisors (BOCS) policy to support transportation initiatives in the County. Recordation tax revenue was previously budgeted as general revenue at the beginning of each fiscal year, and the portion committed for transportation was transferred to Non-Departmental during the course of the fiscal year. Beginning in FY22, recordation tax revenue was budgeted as agency revenue in Non-Departmental. Most of the recordation tax revenue committed for transportation is used to pay existing debt service costs on selected road construction projects ($2.6 million). In addition, recordation tax funds the Transportation and Roadway Improvement Program (TRIP) at $3.2 million, Orphan Roads program at $500,000, and a $82,088 transfer for staffing support to the Department of Transportation & Capital Construction in the budget. Please see the Debt Service section for a summary of transportation projects financed by recordation tax revenue, the Capital Improvement section for TRIP information, and the Department of Transportation & Capital Construction section for information on the staffing support.

3. **Cable Equipment Grant** – An annual 1% cable equipment grant is provided by cable television providers operating in the County. Grant proceeds must be used for cable related capital needs. Although not considered general revenue, revenue derived from the grant is shared with PWC Schools in accordance with the County/Schools revenue agreement. Cable equipment grant revenue is forecasted at $1,050,000 in FY27, which remains unchanged from FY26. Of this amount, the Schools receive $600,915 and the County's share is $449,085. Both the County and Schools use cable equipment grant proceeds to support informational programming on their respective access channels. Cable equipment grant receipts are evaluated on an annual basis for potential future adjustments.

4. **Additional 3% Transient Occupancy Tax (TOT) to Support Transportation Purposes** – Section 58.1-1744 (as amended, effective May 1, 2021) authorizes the local tax on transient occupancy as an additional 3% levied to support transportation improvements authorized as part of the Northern Virginia Transportation Authority (NVTA) legislation. The revenue is collected and retained by the County. Two-thirds of the revenue collected may be used only for public transportation purposes and the remaining revenue may be used for any transportation purpose. The budget includes $3,300,000 to support Potomac and Rappahannock Transportation Commission (PRTC) operations and $150,000 of TOT funds to support the Wheels-to-Wellness program provided by PRTC. The program is a medical transportation assistance program to help eligible residents access health services and is sponsored by PRTC through support from community partners including medical service providers and the County.
5. **Grantor's Tax Support to PRTC** – Virginia code mandates a portion of grantor's tax revenue in a special fund to increase transportation capacity, including public transportation options. The FY2027 Budget includes a total of $5,900,000 of County grantor's tax revenue to support PRTC in order to sustain public transit in the County.
6. **Transportation Districts** – The Route 234 Bypass Transportation Improvement District was created in 1991 after landowners within the District boundaries petitioned the BOCS to create a special taxing district. Revenue generated by the district reimbursed the County's general fund for debt service paid to finance the Route 234 Bypass road bond project approved by voters in 1988. The transportation district will expire December 27, 2026 and the reimbursements from the district have fully paid the debt service, therefore there will be no additional reimbursement in FY27 or beyond.

C. County Pass-Through Collections:

1. **Community Development Authorities (CDA)** – CDAs are governed under Section 15.2-5152 of the Code of Virginia. CDAs are created to promote economic development in the County. Properties within established boundaries are levied a CDA assessment to provide certain public infrastructure such as road improvements, bridges, stormwater, and water and sewer improvements within the district. There are three CDAs in PWC: Virginia Gateway (created in 1998), Heritage Hunt (created in 1999), and Cherry Hill (created in 2013). Property owners within each CDA boundary petitioned the County to create each CDA.

   In accordance with Section 15.2-5158 of the Code of Virginia, all three CDAs in the County request annually that the County levy and collect a special tax on taxable real property within the development authority's jurisdiction to finance the services and facilities provided by the authority. This code section also requires that all revenue received by the County will be paid over to the development authority subject to annual appropriation. The budget includes $9,785,000 in a special revenue fund for the three CDAs in the County: Cherry Hill/Potomac Shores ($8,300,000), Virginia Gateway ($1,230,000), and Heritage Hunt ($255,000). There is no impact on the County's general fund.
2. **Pass-Through Collections to Commonwealth for Sheriff Fees** – PWC collects Sheriff fee revenue on behalf of the Commonwealth of Virginia. The revenue is collected by the County and remitted to the Commonwealth. The budget for this fund was eliminated in FY24. Although this is categorized as a County pass-through, this fund is also categorized as a trust/fiduciary fund which does not require appropriation by the BOCS. This action is consistent with how other trust accounts are administered by the County.

D. Trust/Fiduciary Funds:

1. **Trust/Fiduciary Funds** – Fiduciary funds are used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, or other governments. Agency funds are custodial in nature whereby assets equal liabilities and do not measure results of County operations. Trust/Fiduciary funds do not require budget and appropriation by the BOCS. Each respective fund is administered by a board of trustees. Trust/Fiduciary funds included in Non-Departmental are:
   - Other Post-Employment Benefits (OPEB) – Police Officer, Uniformed Fire & Rescue, Sheriff, and Adult Detention Center Personnel Supplemental Retirement
   - OPEB – Length of Service Award Program (LOSAP)
   - OPEB – Post-Retirement Medical Benefits Credit Plan
   - OPEB – Virginia LODA for public safety personnel
   - Innovation Property Owners Association
   - Donations from the Friends of the Library and private sources supporting library services

   For a detailed description of each OPEB plan as well as the benefits provided, see PWC's Annual Comprehensive Financial Report in Finance and Revenue Publications.

E. Other:

1. **Contributions to the Hylton Performing Arts Center (HPAC) and NOVA** – County contributions to the HPAC ($2,049,407) and NOVA ($1,168,198) are included in the Non-Departmental budget. The FY27 contribution to the HPAC provides $1,899,407 for debt service and $150,000 for capital expenses. Please see the detail below for County contributions to the HPAC in the next five years.

	FY27	FY28	FY29	FY30	FY31
Debt Service	$1,899,407	$1,870,412	$1,678,490	$1,529,796	$1,169,065
Capital	$150,000	$150,000	$150,000	$150,000	$150,000
Total	**$2,049,407**	**$2,020,412**	**$1,828,490**	**$1,679,796**	**$1,319,065**

In prior years, there were two components to PWC's contribution to NOVA, including a per capita annual capital development contribution and an allocation to support maintenance and operations at NOVA. Contributions were multi-jurisdictional and helped support construction and maintenance at NOVA campuses. Due to recent changes in budget language at the state level, there is no longer a need to support construction and maintenance at local campuses with multi-jurisdictional contributions. With this change, the County and NOVA have agreed to work together in partnership to help achieve mutually beneficial post-secondary education goals for the local community. The FY27 contribution will support Early College programs for the County's local school system and Workforce Development programs for residents or targeted workforce development opportunities for County residents.

2. **Metropolitan Washington Council of Government for Membership (MWCOG)** – The County's membership cost for the MWCOG is in the Non-Departmental budget to reflect its organization-wide impact. MWCOG membership benefits extend to multiple County departments, including Planning, Transportation, Public Safety, Environmental Services, and Economic Development. The total membership cost for MWCOG in FY27 is $918,165.

3. **Contingency** – The budget includes a contingency budget of $5,000,000 and adheres to Policy 2.13 in the adopted Principles of Sound Financial Management: "The County will annually appropriate a contingency budget to provide for unanticipated increases in service delivery costs and needs that may arise throughout the fiscal year. The contingency budget will be established at a minimum of $1,000,000 annually and may be allocated only by resolution of the BOCS."

4. **Administration** – The Unclassified Administrative area of the budget includes those general fund expenditures which are not assigned to specific agency budgets. During the course of the fiscal year, many of these dollars are allocated against agency budgets to properly account for where the expenditures actually occur. As a program becomes established, an unclassified administrative budget item will often be assigned to an agency on a permanent basis. The funds would then be transferred from Unclassified Administrative to the agency budget. Due to the many items coming into and out of this budget area between budget years, it is difficult to compare different fiscal year totals.

   a. **Internal Service Fund (ISF) Technology Budget** – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule. The Administration budget includes ISF costs associated with FY27 adjustments and will be reallocated to agencies in future budget years to properly align costs within agency budgets. Note, before the addition of FY27 ISF costs, a total of $9.4 million from the prior year costs have been redistributed to agencies to better represent costs within the functional area supported.

   b. **Transfer from Adult Detention Center (ADC) Fund** – The transfer of $2,137,587 to the general fund from the ADC is required to compensate the general fund for the cost of implementing the Law Enforcement Officers' Supplement (LEOS) retirement program for Jail Officers and the Jail Superintendent. The funds are included as revenue in the Funding Sources area. Additional information concerning the ADC LEOS retirement program can be found in the General Overview section of the ADC departmental budget.

Budget Initiatives

A. Budget Initiatives

1. Additional Contingency Funding for Potential State or Federal Impacts

Expenditure	$4,000,000
Revenue	$0
General Fund Impact	$4,000,000
FTE Positions	0.00

a. Description – An additional one-time funding amount of $4.0 million is provided in the Contingency budget to address unforeseen fiscal impacts resulting from future state or federal actions. These impacts may include reductions in grant funding, cost shifts, new mandates, delayed reimbursements, or other actions that could require the County to determine whether local funding would be used to maintain current service levels. All uses of Contingency require BOCS action via resolution.

Areas of uncertainty include, but are not limited to:

- Supplemental Nutrition Assistance Program (SNAP) administrative costs
- Urban Area Security Initiative (UASI) grant program administered by the U.S. Department of Homeland Security
- Future federal government shutdowns
- Local match requirements for new State Compensation Board positions
- Pending Crisis Receiving Center waiver for Medicaid billing

2. Internal Services Funding Support for Information Technology and Fleet

Expenditure	$3,514,542
Revenue	$0
General Fund Impact	$3,514,542
FTE Positions	0.00

a. Description – Funding is provided for operating costs to support countywide information technology and fleet activities, including:

- **Information Technology** – Contractual and ongoing services support for existing software systems, agreements, licenses, subscriptions, and infrastructure ($1,247,336). In addition, there are new systems in the proposed budget for security monitoring ($500,000), threat detection and response ($475,000), and project portfolio and asset management ($350,000). Finally, operating increases to support existing staff in the program ($395,640).
- **Fleet Management** – Operating increases to support salary and benefits for staff in the program ($546,566).

This funding allocated in Non-Departmental supports the FY27 internal services fund billings for internal services areas. In the future, these budgets will be transferred out of Non-Departmental and reallocated to specific agencies to better represent the functional areas supported by these initiatives. Please refer to the Department of Information Technology section and the Facilities & Fleet Management section of this document for comprehensive information on initiatives planned in FY27 and throughout the Five-Year Plan.

3. Workers' Compensation, Casualty Pool and Property Insurance Increase

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

a. Description – This initiative provides additional ongoing funding for workers' compensation premiums, casualty pool insurance premiums, and property & miscellaneous insurance.

There are many factors that influence the need for increases, including:

- **Workers' Compensation ($500,000)** – Factors include County payroll growth (specifically increases in personnel within public safety agencies), increasing medical costs, and increasing claim severity and frequency.
- **Casualty Pool ($300,000)** – This insurance program supports addressing legal liability and losses due to injuries and damage to the property of others. Factors affecting the premium increase include increasing claim severity and frequency, the continuing addition of new programs and staffing to County government, which increases exposure to liability situations; national trends; increases in cyber security and terrorism insurance.
- **Property & Miscellaneous ($200,000)** – This insurance program provides coverage for County-owned facilities, equipment, and other assets, including damage or loss resulting from fire, storms, theft, vandalism, and other insured events. Factors affecting the premium increase include the addition of new County assets and facilities such as the Mike Pennington Scenario Based Training Center and Crisis Receiving Center, inflationary increases in construction and replacement costs, rising market premiums, and increased frequency and severity of weather-related losses.

4. Competitive Community Partners Donation Program Increase

Expenditure	$425,000
Revenue	$0
General Fund Impact	$425,000
FTE Positions	0.00

a. Description – This initiative provides additional ongoing funding to the Competitive Community Partners Donation program to support more direct monetary contributions to non-profit organizations serving Prince William County residents. The total amount available in FY27 for community donations will be $1.0 million.

5. Metropolitan Washington Council of Governments (MWCOG) Member Dues and Regional Fees Increase

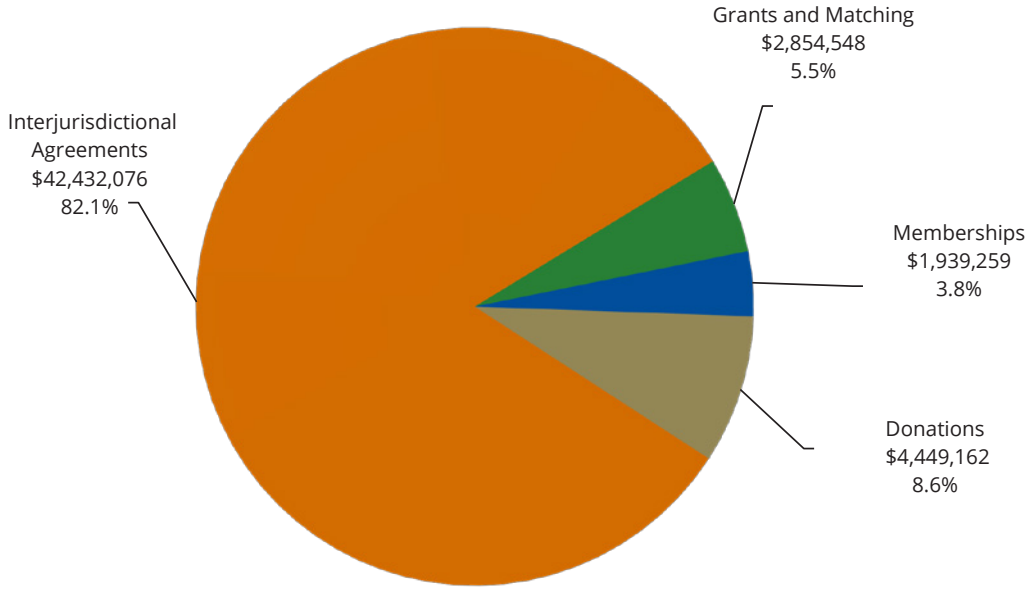
Expenditure	$166,217
Revenue	$0
General Fund Impact	$166,217
FTE Positions	0.00

a. Description – This initiative provides funding to support the annual member dues and regional fees for MWCOG. The most significant increase for this year was in the Regional Public Safety Fund fee due to reductions in federal grants for regional public safety initiatives and the need to transition the funding support for those programs to being locally funded by MWCOG member jurisdictions. The table below details the complete breakdown of dues and fees for FY27.

Dues & Fees	FY26	FY27	Dollar Increase
Member Dues	$454,563	$475,088	$20,525
Regional Water Fund	$113,188	$118,649	$5,461
Regional Environmental Fund	$82,657	$86,664	$4,007
Regional Public Safety Fund	$61,641	$195,326	$133,685
Regional FARM Fund	$39,899	$42,438	$2,539
Total	**$751,948**	**$918,165**	**$166,217**

Agreements, Donations, Grants & Memberships

Expenditure Budget



$51,675,045

Totals may not add due to rounding.

The Agreements, Donations, Grants, and Memberships section contains the following areas:

A. Interjurisdictional Agreements

B. Donations

- Community Partners Program
- In-Kind Donations

C. Grants and Matching Funds

D. Memberships

These areas support the County by delivering services and programs in a cost-effective manner, minimizing the need for additional personnel and expenditure budgets. By leveraging these funding areas, the County can redirect resources towards strategic priorities while avoiding the higher costs associated with direct service delivery or program expansion.

Interjurisdictional agreements establish shared costs for specific expenditures, such as the Birmingham Green facility, where costs are allocated based on resident utilization, formula or other requirements. Memberships enable the County to collaborate with local, state, and national organizations, fostering partnerships that enhance service delivery and resource sharing. Grants and Matching Funds provide the County with opportunities to secure additional financial resources by aligning local contributions with external funding, amplifying the impact of County programs and initiatives.

The Community Partners Program and In-Kind Donations enhance the County's ability to support critical services by partnering with nonprofit and community-based organizations. Community Partners, which are non-profit organizations receiving direct or indirect funding from the County, help reduce service costs by leveraging scarce County resources alongside other funding sources and fundraising efforts. These partnerships enable residents to access direct services more efficiently, often providing quicker responses to community needs. In-Kind Donations further extend the County's capacity to meet community needs by providing goods, services, or expertise without requiring financial outlays.

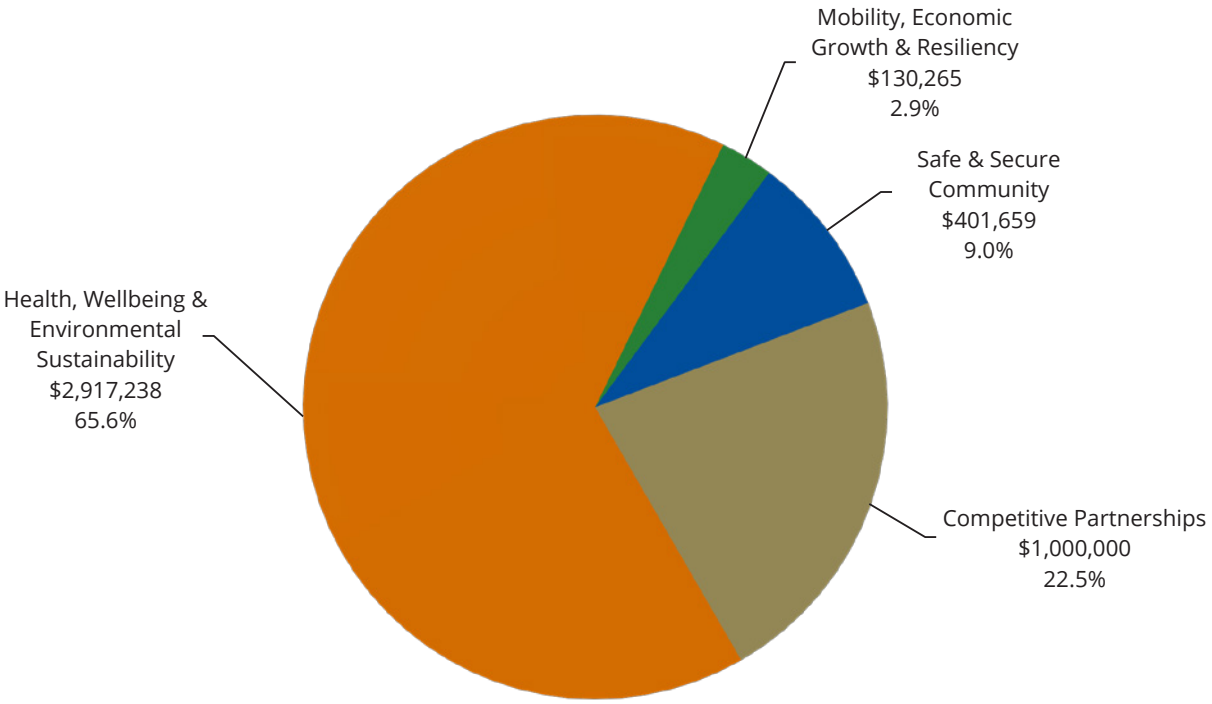
Agreements

Interjurisdictional Agreements – These organizations receive funding according to formulae, criteria, or other requirements. This includes support for certain community infrastructure improvements approved by the Board of County Supervisors.

Host Agency	FY26 Adopted	Proposed Change FY26 to FY27	FY27 Proposed	Funding Source
Aging				
• Birmingham Green	$2,607,335	$147,076	$2,754,411	General Fund
Total Aging	**$2,607,335**	**$147,076**	**$2,754,411**	
Board of County Supervisors				
• Prince William Chamber of Commerce	$8,000	$0	$8,000	General Fund
Total Board of County Supervisors	**$8,000**	**$0**	**$8,000**	
Community Infrastructure and Program Support				
• Hylton Performing Arts Center (Final debt service payment: 2/2032)	$1,884,377	$15,030	$1,899,407	General Fund
• Northern Virginia Community College	$1,157,177	$11,021	$1,168,198	General Fund
• Northern Virginia Criminal Justice Training Academy (Final debt service payment: 6/2026)	$291,755	($291,755)	$0	General Fund
Total Community Infrastructure Support	**$3,333,309**	**($265,704)**	**$3,067,605**	
Fire & Rescue				
• National Capital Regional Intelligence Center	$15,412	$0	$15,412	General Fund
• Northern Virginia Emergency Response System	$0	$447,150	$447,150	General Fund
Total Fire & Rescue	**$15,412**	**$447,150**	**$462,562**	
Public Works				
• Soil and Water Conservation District	$339,745	$42,000	$381,745	Stormwater Fee
Total Public Works	**$339,745**	**$42,000**	**$381,745**	
Transit				
• Potomac Rappahannock Transportation Commission (PRTC) **(Total)**	$28,829,800	$1,035,800	$29,865,600	
○ *Local Transit Subsidy to PRTC*	*$17,581,500*	*$42,000*	*$17,623,500*	Motor Fuels Tax
○ *Local Transit Subsidy to PRTC*	*$1,675,276*	*($4,520)*	*$1,670,756*	Motor Fuels Tax Fund Balance
○ *Local Transit Subsidy to PRTC*	*$5,900,000*	*$0*	*$5,900,000*	Grantor's Tax
○ *Local Transit Subsidy to PRTC*	*$3,523,024*	*($223,024)*	*$3,300,000*	Transient Occupancy Tax
○ *Local Transit Subsidy to PRTC*	*$0*	*$0*	*$0*	General Fund
○ *Local Transit Subsidy to PRTC*	*$0*	*$1,221,344*	*$1,221,344*	NVTA 30% Funding
○ *Wheels to Wellness*	*$150,000*	*$0*	*$150,000*	Transient Occupancy Tax
• Virginia Railway Express	$5,842,154	$0	$5,842,154	NVTA 30% Funding
Total Transit	**$34,671,954**	**$1,035,800**	**$35,707,754**	
Transportation				
• Stafford Regional Airport Commission	$50,000	$0	$50,000	General Fund
Total Transportation	**$50,000**	**$0**	**$50,000**	
TOTAL INTERJURISDICTIONAL	**$41,025,754**	**$1,406,322**	**$42,432,076**	

Donations

Community Partners Program



$4,449,162

Totals may not add due to rounding.

Agreements, Donations, Grants & Memberships

Strategic Community Partners Program – For the Proposed FY2027 Budget, the Strategic Community Partners will continue at the same funding level as budgeted for the FY26 budget. Strategic Community Partners Program funding is provided via donation and in accordance with a memorandum of understanding.

Host Agency	FY26 Adopted	Proposed Change FY26 to FY27	FY27 Proposed	Funding Source
Health, Wellbeing & Environmental Sustainability				
Aging				
• Independence Empowerment Center	$45,897	$0	$45,897	General Fund
• Legal Services of Northern Virginia	$238,423	$0	$238,423	General Fund
Total Aging	**$284,319**	**$0**	**$284,319**	
Community Services				
• ACTS **(Total)**	$690,676	$0	$690,676	General Fund
○ *Domestic Violence Helpline*	*$259,291*	*$0*	*$259,291*	
○ *Emergency Shelter*	*$431,385*	*$0*	*$431,385*	
• The Arc of Greater Prince William	$38,720	$0	$38,720	General Fund
• Good Shepherd Housing Foundation	$112,740	$0	$112,740	General Fund
Total Community Services	**$842,136**	**$0**	**$842,136**	
Parks & Recreation				
• The Arc of Greater Prince William	$61,952	$0	$61,952	General Fund
• Boys & Girls Club	$155,324	$0	$155,324	General Fund
• Special Olympics	$23,232	$0	$23,232	General Fund
Total Parks & Recreation	**$240,509**	**$0**	**$240,509**	
Public Health				
• Northern Virginia Family Service - Pharmacy Central	$115,957	$0	$115,957	General Fund
• The Metropolitan Washington Ear	$5,578	$0	$5,578	General Fund
Total Public Health	**$121,536**	**$0**	**$121,536**	
Social Services				
• ACTS **(Total)**	$387,927	$0	$387,927	General Fund
○ *Case Management Services*	*$117,801*	*$0*	*$117,801*	
○ *Homeless Shelter*	*$216,051*	*$0*	*$216,051*	
○ *Landlord Retention*	*$54,075*	*$0*	*$54,075*	
• Creating Foundation for Hope (CFH) formerly Catholics for Housing	$40,936	$0	$40,936	General Fund
• Good Shepherd Housing Foundation	$32,784	$0	$32,784	General Fund
• House of Mercy	$6,127	$0	$6,127	General Fund
• Human Services Alliance of Greater Prince William	$198,399	$0	$198,399	General Fund
• Northern Virginia Family Service **(Total)**	$693,391	$0	$693,391	General Fund
○ *Healthy Families*	*$250,665*	*$0*	*$250,665*	
○ *Landlord Retention*	*$54,075*	*$0*	*$54,075*	
○ *Rapid Re-Housing*	*$81,872*	*$0*	*$81,872*	
○ *SERVE Homeless Shelter*	*$306,779*	*$0*	*$306,779*	
• StreetLight Community Outreach Ministries **(Total)**	$63,049	$0	$63,049	General Fund
○ *Homeless Prevention*	*$40,936*	*$0*	*$40,936*	
○ *Supportive Housing Program*	*$22,113*	*$0*	*$22,113*	
• The Good News Community Kitchen	$6,127	$0	$6,127	General Fund
Total Social Services	**$1,428,738**	**$0**	**$1,428,738**	
Total Health, Wellbeing & Environmental Sustainability	**$2,917,238**	**$0**	**$2,917,238**	

Note: Totals may not add due to rounding.

Agreements, Donations, Grants & Memberships

Host Agency	FY26 Adopted	Proposed Change FY26 to FY27	FY27 Proposed	Funding Source
Mobility, Economic Growth & Resiliency				
Public Works				
• Keep Prince William Beautiful - Litter Control	$108,152	$0	$108,152	Solid Waste Fee
• Keep Prince William Beautiful - Recycling	$22,113	$0	$22,113	Solid Waste Fee
Total Public Works	**$130,265**	**$0**	**$130,265**	
Total Mobility, Economic Growth & Resiliency	**$130,265**	**$0**	**$130,265**	

Note: Totals may not add due to rounding.

Safe & Secure Community				
Criminal Justice Services				
• Volunteer Prince William	$221,651	$0	$221,651	General Fund
Total Criminal Justice Services	**$221,651**	**$0**	**$221,651**	
Fire & Rescue				
• American Red Cross	$23,872	$0	$23,872	General Fund
• Volunteer Prince William	$23,870	$0	$23,870	General Fund
Total Fire & Rescue	**$47,742**	**$0**	**$47,742**	
Office of Community Safety (Executive Management)				
• Northern Virginia Family Service - Intervention, Prevention, and Education	$132,266	$0	$132,266	General Fund
Total Office of Community Safety	**$132,266**	**$0**	**$132,266**	
Total Safe & Security Community	**$401,659**	**$0**	**$401,659**	

Note: Totals may not add due to rounding.

Competitive Community Partners Program				
• Standard and Micro Partnerships	$575,000	$425,000	$1,000,000	General Fund
Total Competitive Community Partners Program	**$575,000**	**$425,000**	**$1,000,000**	
TOTAL DONATIONS	**$4,024,162**	**$425,000**	**$4,449,162**	

Note: Totals may not add due to rounding.
*** For more detail on grant awardees please see the Community Partners website**

ACTS

ACTS services to County residents include Helpline, a 24 hour/365-day free, confidential telephone service to help callers with problem solving and crisis situations. Turning Points, the only domestic violence (DV) intervention program serving Prince William County. The ACTS Housing Services operates an emergency shelter, transitional housing, and permanent affordable housing.

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Community Services					
Emergency Shelter/Domestic Violence/Sexual Assault Services	**$647**	**$679**	**$691**	**$691**	**$691**
Number of DV calls received from PWC Police onsite during a DV situation	416	444	519	366	450
Number of DV victims receiving services as a result of lethality assessment protocol	416	444	519	366	450
Number of DV victims receiving services for the first time as a result of lethality assessment protocol	416	444	519	366	450
Number of clients served (including emergency shelter and safe house residents	276	246	1,000	170	1,000

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Social Services					
Homeless Emergency Shelter and Overnight Care	**$359**	**$377**	**$388**	**$388**	**$388**
Households in RRH are permanently housed at exit	32%	53%	53%	72%	75%
Single households move into permanent housing at exit	43%	49%	50%	43%	50%
Family households move into permanent housing at exit	75%	33%	48%	34%	50%
Households maintaining utility services	448	652	156	595	613

American Red Cross

American Red Cross provides disaster relief assistance to residents affected by fire and flooding and is a partner in the County emergency plan providing mass care-shelter and feeding in times of larger scale disasters. American Red Cross services are available to the entire County.

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Fire & Rescue					
Community Safety	**$22**	**$23**	**$24**	**$24**	**$24**
Provide immediate emergency assistance to residents affected by disaster	320	213	247	250	225

The Arc of Greater Prince William

The Arc provides quality services and support for children and adults with intellectual and development disabilities to achieve their greatest potential for growth and independence.

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Parks & Recreation					
Recreation Services	**$57**	**$60**	**$62**	**$62**	**$62**
Number attending special events	2,223	2,000	1,910	1,700	2,000
Number participating in children's events	225	200	250	250	275
Individuals in fitness programs	68	0	-	-	-

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Community Services					
Family Support Services	**$36**	**$38**	**$39**	**$39**	**$39**
Information and referral	659	707	684	700	700
Education workshops for families	16	11	19	15	20
Number of attendees at workshops	307	192	505	250	300

Boys & Girls Club (B&GC)

B&GC supports positive youth development in a welcoming and safe environment. Children ages 5-18 participate in a variety of activities that enhance educational goals, leadership development, and life skills.

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Parks & Recreation					
Administration and Communication	**$144**	**$151**	**$155**	**$155**	**$155**
Number of children served (Hylton, West End, and Dumfries B&GC)	1,891	2,016	2,043	2,200	2,200

Creating Foundation for Hope (CFH)

CFH provides affordable housing opportunities to low-to-moderate income households throughout Northern Virginia. The continuum of housing within CFH provides the ability to help participants understand how to obtain and sustain an adequate home.

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Social Services					
Homeless Initiative	**$38**	**$40**	**$41**	**$41**	**$41**
Total PWC residents assisted	648	4,840	26,714	4,500	25,000

The Good News Community Kitchen

To rebuild and strengthen communities by fighting hunger one meal at a time.

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Social Services					
Mobile Meals and Trends to Transition	**$6**	**$6**	**$6**	**$6**	**$6**
Meals-To-Go Kits for 50 PWC students at 10 PWC schools twice monthly	115	115	NA	30	NA
Emergency Meal Units for 150 PWC families annually	100	100	NA	100	NA

Good Shepherd Housing Foundation (GSHF)

GSHF provides housing for chronically mentally ill adults and chronic low-income families in the community. Services include case management, rental assistance, supportive services (transportation, assistance toward childcare), and emergency funding to families in the program.

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Community Services					
Mental Health Residential Services	**$104**	**$109**	**$113**	**$113**	**$113**
Clients served by GSHF	28	25	25	26	26

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Social Services					
Homeless Emergency Shelter and Overnight Care	**$30**	**$32**	**$33**	**$33**	**$33**
GSHF partnership families served	6	7	6	5	5

House of Mercy

House of Mercy provides food, clothing, and education for those in need.

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Social Services					
Food Pantry Partnership	**$6**	**$6**	**$6**	**$6**	**$6**
Value of total assistance given	$2,897,112	$4,435,826	$3,323,220	$5,500,000	$5,500,000
Number of individuals served	53,452	75,412	74,356	80,000	80,000

Human Services Alliance of Greater Prince William

The Human Services Alliance of Greater Prince William will be the catalyst for greater partnerships and collaboration among its network of human services organizations, the faith community, other community organizations, and interested citizens to enhance the lives of the people they support.

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Social Services					
All Human Services Programs	**$183**	**$193**	**$198**	**$198**	**$198**
New collaborative partnerships/projects	40	20	NA	30	NA

Independence Empowerment Center (IEC)

IEC provides supportive services to persons with disabilities, which allow them to remain in or return to their homes, direct training on independent living skills, Medicaid waiver program coordination, and educational assistance to schoolchildren and their families. The IEC serves County residents of all ages with any type of disability.

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Aging					
Supportive Services	**$42**	**$45**	**$46**	**$46**	**$46**
Persons with disabilities served by IEC case management services	333	450	NA	465	NA

Keep Prince William Beautiful (KPWB)

KPWB educates school children, civic associations, and community groups on litter removal, recycling, and water quality through the following programs: Adopt-a-Spot, semi-annual community cleanup campaigns, clean shopping center program, county-wide litter surveys, and the Speakers Bureau.

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Public Works					
Solid Waste - Litter Control	**$100**	**$105**	**$108**	**$108**	**$108**
Clean shopping center participants (centers)	8	13	22	20	30
Community cleanups	151	168	163	200	200

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Public Works					
Solid Waste - Recycling	**$20**	**$21**	**$22**	**$22**	**$22**
Recycling presentation attendees (youth and adults)	1,481	2,503	1,286	4,500	3,000

Legal Services of Northern Virginia (LSNV)

LSNV provides critical civil legal services free of charge to elderly, disabled, and low-income individuals and families in PWC in order to maintain adequate shelter, income, family stability, and medical care.

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Aging					
Senior Centers	**$220**	**$231**	**$238**	**$238**	**$238**
Legal services cases	1,320	1,365	1,380	1,200	1,200
Contribution per PWC client (actual dollar amount)	$167	$169	$172	$198	$198
Contribution per PWC household member benefit (actual dollar amount)	$73	$81	$86	$91	$91

The Metropolitan Washington Ear, Inc.

The Metropolitan Washington Ear, Inc. provides radio reading services, dial-in instructions, newspaper, and magazine services to blind, visually impaired, and disabled individuals who can no longer read ordinary print.

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Public Health					
General Medicine	**$5**	**$5**	**$6**	**$6**	**$6**
Clients served by Washington Ear	100	52	80	75	106

Northern Virginia Family Service (NVFS)

NVFS services to County residents include rapid rehousing, transitional and permanent housing programs for low-income clients, temporary emergency shelter, housing location services, children's services, life skills and parenting support, child abuse prevention, and linkage to consistent child health care providers for County families at risk for poor childhood outcomes. Additionally, NVFS provides a gang intervention, prevention, and education program to ensure gang involved youth and youth at risk of gang involvement are better able to resist gangs.

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Office of Community Safety					
Intervention, Prevention and Education	**$122**	**$128**	**$132**	**$132**	**$132**
Non-gang at-risk youth who remain non-gang involved	100%	95%	100%	95%	95%
Number of open case capacity at a time	-	-	27	10	10
Gang youth who reduce or eliminate gang participation	100%	50%	25%	-	-
Youth served annually	30	25	-	-	-

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Public Health					
General Medicine	**$107**	**$113**	**$116**	**$116**	**$116**
% of clients reporting an improvement in their health status served by Pharmacy Central	87%	97%	100%	90%	90%

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Social Services					
Child Welfare, Homeless Emergency Shelter and Overnight Care	**$641**	**$673**	**$693**	**$693**	**$693**
Healthy families children assigned a primary health care provider within two months of enrollment	100%	95%	100%	85%	90%
Households in RRH permanently housed at exit	72%	91%	73%	75%	74%
Households prevented from becoming homeless	97%	99%	97%	95%	95%
Households in Emergency Shelter permanently housed at exit (individuals)	45%	35%	33%	44%	38%
Households in Emergency Shelter permanently housed at exit (families)	42%	79%	61%	64%	61%

Special Olympics

Special Olympics provides sports training programs in athletics, aquatics, basketball, bocce, bowling, floor hockey, golf, powerlifting, skiing, soccer, and tennis. Special Olympics also offers a program for children two to seven years of age called the Young Athlete Program through a network of volunteers. Athletes pay nothing to participate.

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Parks & Recreation					
Recreation Services	**$21**	**$23**	**$23**	**$23**	**$23**
Athletic events for the intellectually disabled	289	250	250	250	250

StreetLight Community Outreach Ministries

StreetLight's supported housing program provides group homes for homeless adults with supported services including budgeting, substance abuse counseling, employment counseling, career development, and volunteer mentoring.

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Social Services					
Homeless Emergency Shelter and Overnight Care	**$58**	**$61**	**$63**	**$63**	**$63**
Households in Permanent Supportive Housing are permanently housed at exit	33%	100%	NA	100%	100%
Adults in Permanent Supportive Housing are employed at exit	100%	60%	100%	60%	80%

Volunteer Prince William (VPW)

VPW places and tracks court-ordered community service clients and provides written reports to Criminal Justice Services (CJS) probation officers or directly to the adult and juvenile court systems. VPW also serves as the County's point of contact for agencies and community partners to connect volunteers with opportunities to serve throughout the County.

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Criminal Justice Services (CJS)					
Local Criminal Justice Support	**$205**	**$215**	**$222**	**$222**	**$222**
CJS and General District Court placements	125	84	114	156	179
Community volunteers for short term community projects	9,500	9,430	10,503	11,640	13,968
Community service hours performed	12,939	4,007	3,594	14,150	16,980

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Fire & Rescue					
Community Safety	**$22**	**$23**	**$24**	**$24**	**$24**
Volunteer recruitment	676	1,725	1,200	1,200	1,440
Volunteer outreach and training	225,608	230,000	232,000	232,000	235,000

Competitive Community Partners Program – The Competitive Community Partners Program started with a soft rollout in FY25 that included a $250,000 budget and creation of the Community Partners Selection Committee. The FY26 budget for the Competitive Community Partners Program increased to $575,000. In the Proposed FY2027 Budget there is an initiative to increase the Program by $425,000 for a total budget of $1,000,000.

The FY27 Competitive Community Partners Program information session was held in February 2026. For more information regarding the Competitive Community Partners Program please visit the Program's website. During the Information Session, the annual Competitive Community Partners Program Standard and Micro Partnerships were presented.

- **The Standard Partnership** is for the more well-established non-profits that can apply grant funding up to $50,000. To qualify, the non-profit must have been in existence for a minimum of three years, have identifiable leadership, and provide all required financial information to participate in the grant process.
- **The Micro Partnership** is designed for emerging non-profits that can apply for grant funding of up to $5,000. To qualify, the non-profit must have been in existence for a minimum of one-year, have identifiable leadership, and provide all required financial information to participate in the grant process.

In-Kind Donations

Host Agency	Community Partner	FY26 Adopted (Estimated Value)	FY27 Proposed (Estimated Value)
In-Kind donations provided Host Agency.			
Community Services	**Rainbow Riding Center**	**$52**	**$52**
	• Provide mailbox in office. • Provide conference room for monthly board meetings as needed. • Provide use of copier up to 10,300 copies annually. Estimated value of in-kind service is $51.50.		
Library	**Literacy Volunteers of America**	**$1,110**	**$1,110**

* Estimated values for in-kind donations are not included in the community partner donation totals.

Grants

Grants and Matching Funds – These organizations receive funding provided from pass-through grants from the federal or state government and direct County grants that leverage other sources of funding.

Host Agency	FY26 Adopted	Proposed Change FY26 to FY27	FY27 Proposed	Funding Source
Aging				
• Legal Services of Northern Virginia	$15,000	$0	$15,000	Federal Pass-Through
• The Medical Team*	$15,000	$0	$15,000	Federal Pass-Through
• Project Mend-A-House	$15,000	$0	$15,000	Federal Pass-Through
Total Aging	**$45,000**	**$0**	**$45,000**	
Community Services				
• Prince William Drop-In Center, Inc.**	$328,000	$27,000	$355,000	State Pass-Through
• Little Jack Bakery**	$27,000	($27,000)	$0	State Pass-Through
Total Community Services	**$355,000**	**$0**	**$355,000**	
Housing & Community Development				
• CDBG Competitive Awards **(Total)**	$390,000	$0	$390,000	Federal Pass-Through
○ *INSIGHT Acquisition*	*$350,000*	*$0*	*$350,000*	
○ *Streetlight Community Outreach*	*$40,000*	*$0*	*$40,000*	
• Emerg Solutions Grant Recipients **(Total)**	$121,589	$0	$121,589	Federal Pass-Through
○ *ACTS - Emergency Shelter*	*$47,184*	*$0*	*$47,184*	
○ *NVFS - Transitional Housing & SERVE Shelter*	*$74,405*	*$0*	*$74,405*	
Total Housing & Community Development	**$511,589**	**$0**	**$511,589**	
Parks & Recreation				
• Arts Council Grants	$193,000	$0	$193,000	General Fund
Total Parks & Recreation	**$193,000**	**$0**	**$193,000**	
Public Works				
• Keep Prince William Beautiful	$100,000	$0	$100,000	State Pass-Through
Total Public Works	**$100,000**	**$0**	**$100,000**	
Social Services				
• PWC Continuum of Care (CoC) HUD Grant **(Total)**	$1,404,771	$0	$1,404,771	Federal Pass-Through
○ *ACTS - DV Bonus*	*$350,289*	*$0*	*$350,289*	
○ *ACTS - Rapid Rehousing*	*$205,664*	*$0*	*$205,664*	
○ *DSS - CoC Planning*	*$69,700*	*$0*	*$69,700*	
○ *DSS - Homeless Mgt Info System*	*$36,230*	*$0*	*$36,230*	
○ *Good Shepherd Leasing Program*	*$169,719*	*$0*	*$169,719*	
○ *PathWay Homes - PSH Bonus*	*$293,036*	*$0*	*$293,036*	
○ *PathWay Homes - PSH Leasing*	*$112,359*	*$0*	*$112,359*	
○ *StreetLight - PSH House I*	*$9,700*	*$0*	*$9,700*	
○ *StreetLight Permanent Supportive Housing*	*$158,074*	*$0*	*$158,074*	
• Promoting Safe and Stable Families **(Total)**	$245,188	$0	$245,188	Federal Pass-Through
○ *ARC (Disability Respite/Interpreter Services)*	*$12,400*	*$0*	*$12,400*	
○ *No Va Family Service (Healthy Families)*	*$53,711*	*$0*	*$53,711*	
○ *VA Cooperative Extension (Parent Education)*	*$102,387*	*$0*	*$102,387*	
○ *Dept of Social Svcs (Family Reunification)*	*$76,690*	*$0*	*$76,690*	
Total Social Services	**$1,649,959**	**$0**	**$1,649,959**	
TOTAL GRANTS AND MATCHING FUNDS	**$2,854,548**	**$0**	**$2,854,548**	

Note: Totals may not add due to rounding.

*ACTS the former provider no longer is providing personal care services.

**Little Jack Horner's Corner Bakery is no longer a service provider, the $27K was transferred to Prince William Drop-In Center, Inc.

Memberships

Memberships – The County chooses to be a member of some regional and/or national organizations.

Host Agency	FY26 Adopted	Proposed Change FY26 to FY27	FY27 Proposed	Funding Source
Board of County Supervisors				
• Council of Governments	$751,948	$166,217	$918,165	General Fund
• National Association of Counties	$9,884	$0	$9,884	General Fund
• Northern Virginia Regional Commission (NVRC)	$295,588	$0	$295,588	General Fund
• Virginia Association of Counties	$103,521	$0	$103,521	General Fund
Total Board of County Supervisors	**$1,160,941**	**$166,217**	**$1,327,158**	
Economic Development & Tourism				
• Northern Virginia Economic Development Alliance	$50,000	$0	$50,000	General Fund
• Washington Airports Task Force	$25,000	$0	$25,000	General Fund
Total Economic Development & Tourism	**$75,000**	**$0**	**$75,000**	
Planning				
• Coalition of High Growth Communities	$6,000	$0	$6,000	General Fund
Total Planning	**$6,000**	**$0**	**$6,000**	
Public Works				
• NVRC - Occoquan Watershed Mgmt Program	$94,905	$36,725	$131,630	Stormwater Fee
• NVRC - NoVA Waste Management Program	$15,541	$0	$15,541	Solid Waste Fee
• Occoquan Watershed Monitoring Lab	$338,930	$45,000	$383,930	Stormwater Fee
Total Public Works	**$449,376**	**$81,725**	**$531,101**	
TOTAL MEMBERSHIPS	**$1,691,317**	**$247,942**	**$1,939,259**	

Notes:

1. Totals may not add due to rounding.
2. In some cases, membership fees may exceed the amount adopted due to when a member organization reports new rates. All agencies will fund additional amounts beyond the listed amount from within their existing, adopted fiscal year budget when fees are due. Agencies will continually assess the services provided and the value of service from the member organization, with each agency responsible for recommending changes to funding amounts or continuing membership within an organization in the future.

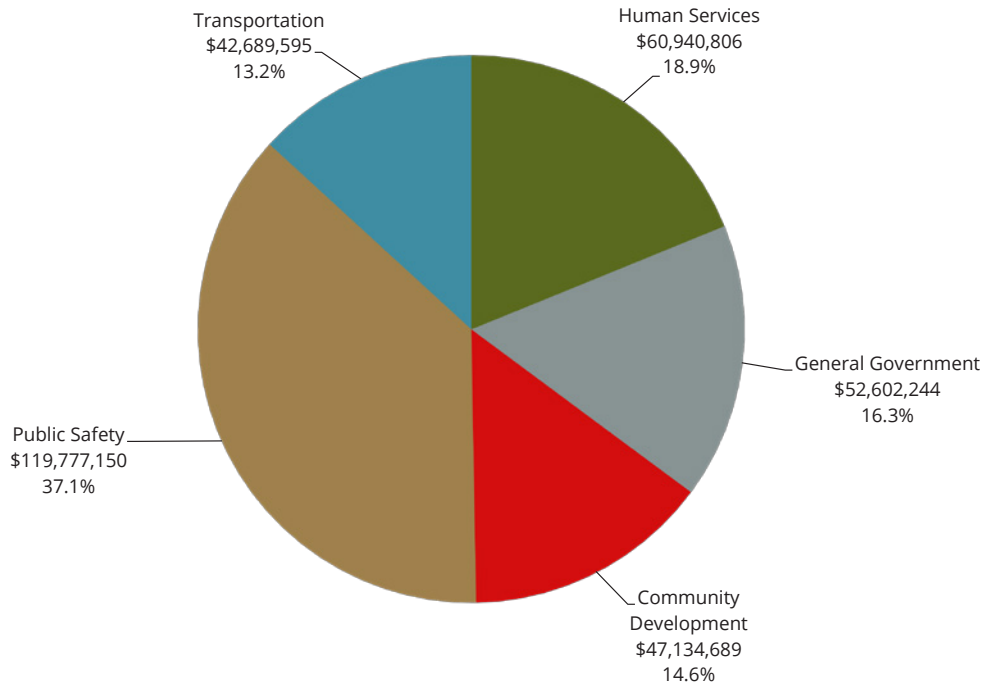
Debt Service

Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Debt Service	$52,688,225	$57,742,945	$67,057,749	$56,493,595	$53,493,011	(5.31%)
Total Expenditures	**$52,688,225**	**$57,742,945**	**$67,057,749**	**$56,493,595**	**$53,493,011**	**(5.31%)**
Expenditure by Classification						
Contractual Services	$11,088	$16,455	$14,215	$0	$0	-
Purchase of Goods & Services	$22	$1,250	$0	$0	$202,500	-
Debt Maintenance	$34,570,737	$32,639,724	$34,234,548	$31,499,677	$33,788,883	7.27%
Payments to Other Local Agencies	$330,204	$323,047	$315,889	$291,755	$0	(100.00%)
Transfers Out	$17,776,175	$24,762,469	$32,493,097	$24,702,163	$19,501,628	(21.05%)
Total Expenditures	**$52,688,225**	**$57,742,945**	**$67,057,749**	**$56,493,595**	**$53,493,011**	**(5.31%)**
Funding Sources						
Revenue from Federal Government	$1,085,300	$1,023,219	$955,149	$884,538	$814,878	(7.88%)
Transfers In	$22,863,614	$29,413,976	$36,733,444	$27,640,896	$23,339,981	(15.56%)
Total Designated Funding Sources	**$23,948,914**	**$30,437,195**	**$37,688,593**	**$28,525,434**	**$24,154,859**	**(15.32%)**
Net General Tax Support	**$28,739,311**	**$27,305,750**	**$29,369,156**	**$27,968,161**	**$29,338,152**	**4.90%**
Net General Tax Support	**54.55%**	**47.29%**	**43.80%**	**49.51%**	**54.84%**	

FY2027-2032 County Debt Service (Existing and New) by Project Category

(Does Not Include Schools Debt Service)

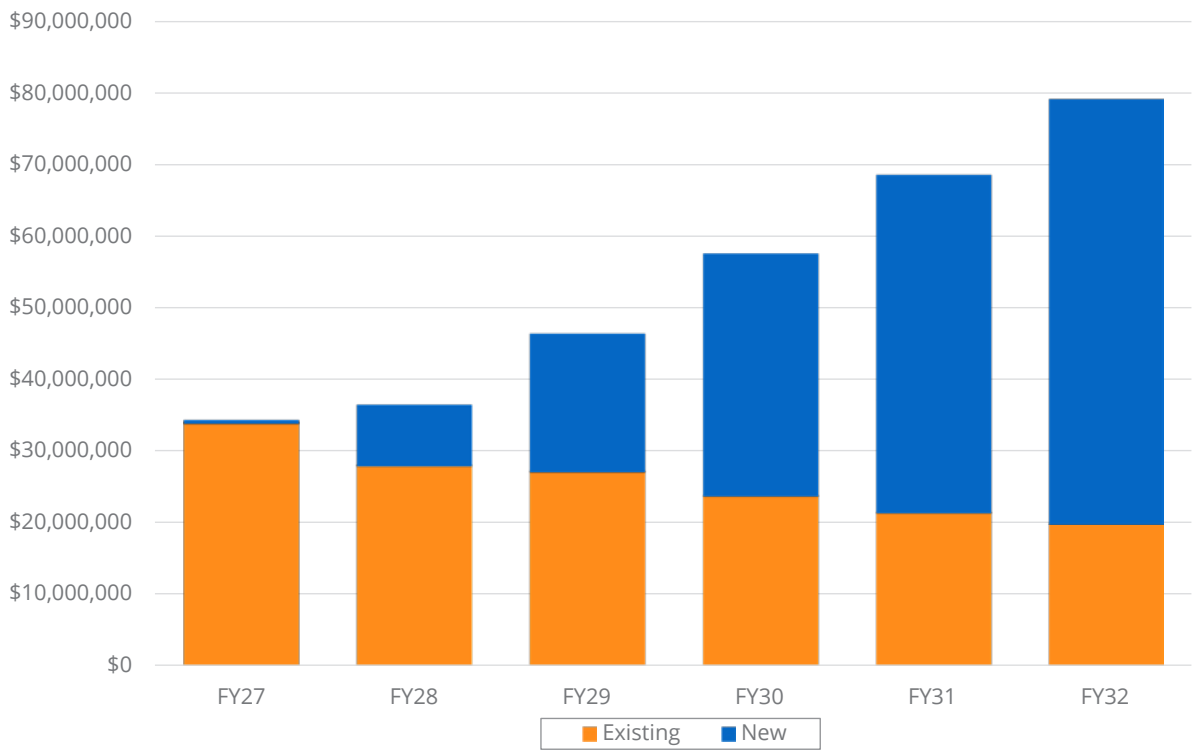


$323,144,484

Totals may not add due to rounding.

County Debt Service Expenditures (Existing and New)

Projected Principal and Interest Payments (Does Not Include Schools Debt Service)



Debt Management in Prince William County (PWC)

The County's debt service budget includes principal and interest payments on outstanding debt funded from multiple sources, including the general fund, fire levy, stormwater management fee, and other funding sources. Debt service payments of the school system and self-supporting revenue bonds are included in the respective budgets of the school system and the various enterprises.

Most debt service obligations for the County are structured with level principal payments, thereby reducing the debt service payments annually.

Bond Rating

PWC has been awarded AAA ratings from each of the three major credit rating agencies (Moody's, Fitch, and Standard & Poor's). PWC is one of the select few jurisdictions nationwide that have this prestigious designation.

The AAA bond rating serves as a statement of a locality's economic, financial, and managerial condition, and represents the business community's assessment of the investment quality of a local government. Highly rated bonds are more attractive and competitive in the market, thereby helping to lower the County's interest costs.

Debt Management Policy Statement

Proper debt management provides a locality and its citizens with fiscal advantages. The state does not impose a debt limitation on the County. However, it is essential to limit the debt of the County to a level that will not infringe on the County's ability to fund ongoing annual operating expenses. For this reason, a debt policy is included in the County's Principles of Sound Financial Management and has been adopted by the Board of County Supervisors (BOCS) to provide policy guidance to staff and ensure that no undue burden is placed on the County and its taxpayers. Specific language in the administrative policy provides the framework to limit the use of debt in PWC:

- **Policy V – Debt Management:** 5.02 (d) Annual net tax supported debt service expenditures shall not exceed 10% of annual revenues or 13% of general fund plus fire & rescue levy fund expenditures, and (e) total bonded debt will not exceed 3% of the net assessed valuation of taxable real and personal property in the County.

General Overview

A. New Debt Service and Debt Financing in FY2027

1. **County Projects** – Debt issuance is planned in FY27 for Parks & Recreation bond referendum projects, Homeless Navigation Center – West, and the Public Safety Training Center Expansion.
2. **School Projects** – Information about the Schools capital plan is available on their website: https://www.pwcs.edu.

B. Future Debt Issuances for Major Projects (FY2028-2032)

1. **County Projects** – Debt issuances are planned in FY28 for Countywide Space, Fire & Rescue Station 27, Fire & Rescue Station 30, Homeless Navigation Center – East, Judicial Center Expansion, and Solid Waste Infrastructure. Debt service payments are summarized below:

FY2027-2032 County Debt Issuance

Project	Debt Issuance Fiscal Year	Debt Issuance Amount	Debt Service FY27	Debt Service FY28	Debt Service FY29	Debt Service FY30	Debt Service FY31	Debt Service FY32
Homeless Navigation Center - East	Multiple	$26.3M	$1.1M	$1.5M	$2.6M	$2.6M	$2.5M	$2.4M
Countywide Space	Multiple	$225.0M	$0.4M	$0.9M	$4.0M	$9.9M	$14.5M	$18.7M
Solid Waste Facility Infrastructure	FY27	$22.4M	$0.0M	$0.5M	$1.8M	$1.8M	$1.8M	$1.8M
Fire & Rescue Station 27	Multiple	$22.9M	$0.9M	$1.2M	$2.1M	$2.1M	$2.0M	$1.9M
Public Safety Training Center Expansion	Multiple	$29.4M	$1.6M	$2.4M	$2.7M	$2.6M	$2.5M	$2.5M
Fire & Rescue Station 30	FY28	$35.0M	$0.0M	$0.1M	$0.9M	$2.2M	$3.0M	$3.3M
Fire & Rescue Station 3	FY29	$30.0M	$0.0M	$0.0M	$0.1M	$0.6M	$1.0M	$2.5M
Fire & Rescue Station 2	FY31	$30.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.3M	$1.3M
Fire & Rescue Station 29	FY32	$30.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.1M
Juvenile Services Center	FY29	$54.5M	$0.0M	$0.0M	$0.2M	$1.7M	$4.2M	$5.2M
Homeless Navigation Center - West	Multiple	TBD	$0.5M	$0.8M	$4.7M	$4.7M	$4.7M	$4.7M
Judicial Center Expansion	Multiple	$200.0M	$0.6M	$0.9M	$2.8M	$7.6M	$12.4M	$16.5M
Parks & Recreation Bond Referendum Projects	Multiple	$41.0M	$0.3M	$1.2M	$2.2M	$2.8M	$2.7M	$2.6M

First year debt service payments (principal and interest) are generally due the year after debt issuance occurs. Debt service for the fire stations will be supported by the fire levy. Debt service for Solid Waste Facility Infrastructure will be supported by the Solid Waste enterprise fund. The general fund is anticipated to support the others.

2. **School Projects** – Information about the Schools capital plan is available on their website: http://www.pwcs.edu.

C. Existing Debt – The total FY27 debt service on financing issued prior to spring FY26, including the PWC Schools Capital Improvement Program, is $155.0 million. The County's portion of existing debt service is $33.9 million. The Schools' portion of existing debt service is $121.0 million.

1. **Retired County Debt** – Debt service was retired in FY26 for Delaney Land Parcel Acquisition, Development Services Building, Prince William Golf Irrigation & Stormwater Improvements, and Police Driver Training Track.
2. **Retired School Debt** – Debt service was retired in FY26 for General Non-Specific School Projects.
3. **Total Existing Debt Service Principal and Interest** – The FY27 existing debt service consists of principal and interest payments. The estimated FY27 principal payment is $108.5 million, and the estimated FY27 interest payment is $46.4 million. All principal and interest payments are made from the County's general fund. Revenue support for payments is transferred from fire levy, stormwater fees, and recordation tax designated for transportation.
4. **Total Existing Debt Payments to Maturity** – The total existing debt payments (principal and interest) through FY46 is projected to be $298.2 million for County debt and $1.2 billion for School debt.

D. Additional Debt Service Funding Sources

1. **Recordation Tax Revenue** – Recordation tax revenue is generated when deeds are recorded in the County. The total estimated recordation tax revenue in FY27 is $10.5 million; BOCS policy designates 74% ($6.7 million) to support transportation. Some of that designated revenue helps support the debt service on transportation bond projects. The amount of recordation tax supporting transportation debt service in FY27 is $2.6 million. Debt service on the following projects is supported by recordation tax revenue until the debt is retired as indicated in the table below.

Recordation Tax Revenue		
Project	**FY27 Debt Service**	**Retire Date**
Linton Hall Rd	$626,463	2030
Minnieville Rd (Old Bridge to Caton Hill)	$714,085	2030
PW Parkway Intersection Improv @ Minnieville Rd	$66,545	2029
PW Parkway Intersection Improv @ Old Bridge Rd	$76,507	2029
Rollins Ford Rd *	$495,018	2036
Route 1 (Neabsco Mills to Featherstone Rd) *	$414,812	2034
Spriggs Rd Phase I	$248,648	2029
Total Supporting Debt Service:	**$2,642,078**	

* Recordation tax partially supports the total debt service for this project.

2. **Build America Bonds (BAB) Federal Reimbursement** – The BAB program was included in the American Recovery and Reinvestment Act (ARRA) of 2009 and was created to stimulate the national economy out of economic recession. The BAB program was intended to help state and local agencies regain access to bond markets after the financial collapse made it difficult to borrow and construct infrastructure improvements. It allowed municipalities to issue taxable bonds with the federal government subsidizing 35% of the interest payments. However, the federal reimbursement amount is lower than originally anticipated after a reduction in reimbursement due to the federal sequester. The current sequestration reduction rate is 5.7%.

   During calendar year 2010, the County issued debt through the BAB program to construct schools (as part of the Virginia Public School Authority). In FY27, the County will be reimbursed $329,918 by the federal government in the County's debt service budget. The total amount will be transferred to the County's School division, which is responsible for the annual debt service payments.

3. **Qualified School Construction Bonds (QSCB) Federal Reimbursement** – Similar to the aforementioned BAB program, the QSCB program was also created by ARRA. The program provides tax credits, in lieu of interest, to lenders who issue bonds to eligible school districts. The federal government planned to provide 100% of the interest payments through a reimbursement to the locality. Therefore, the locality would have only been responsible for repayment of the bond principal. However, the federal reimbursement amount is lower than originally anticipated after a reduction in reimbursement due to the federal sequester. The current sequestration reduction rate is 5.7%. QSCB bond proceeds may be used to finance new school construction or rehabilitate and repair public school facilities.

   The County issued debt as part of the QSCB program during CY2010. In FY27, the County will be reimbursed $484,960 by the federal government in the County's debt service budget. The reimbursement will be transferred to the County's School division, which is responsible for the annual debt service payments.

FY2027 to FY2032 Debt Service

The tables on the next four pages include funding source projections and debt service payments for the County and the Schools through FY32.

	FY27	FY28	FY29	FY30	FY31	FY32
Funding Sources						
School Funding Sources						
VPSA 2010B Build America Bonds Federal Reimb	$329,918	$256,603	$183,288	$109,973	$36,658	$0
School 2010 Qualified School Constr Bonds Fed Reimb	$484,960	$0	$0	$0	$0	$0
Subtotal School Funding Sources	**$814,878**	**$256,603**	**$183,288**	**$109,973**	**$36,658**	**$0**
County Funding Sources						
Transfer in from Stormwater Management Fund	$81,290	$79,346	$76,139	$73,717	$75,278	$67,997
Transfer in from Fire Levy	$2,616,613	$2,502,067	$4,261,493	$5,729,750	$7,119,338	$9,983,301
Transfer in from Recordation Tax for Transportation	$2,642,078	$1,868,581	$1,787,629	$720,944	$409,734	$0
Transfer in from Solid Waste Fees	$0	$500,411	$1,772,250	$1,768,000	$1,772,000	$1,769,125
Subtotal County Funding Sources	**$5,339,981**	**$4,950,405**	**$7,897,511**	**$8,292,411**	**$9,376,350**	**$11,820,423**
New Debt Service						
County New CIP Debt Service						
Countywide Space	$0	$487,500	$3,535,000	$9,461,250	$14,134,000	$18,399,500
Fire and Rescue Station 2	$0	$0	$0	$0	$267,500	$1,313,875
Fire and Rescue Station 27	$0	$315,000	$1,260,000	$1,228,500	$1,197,000	$1,165,500
Fire and Rescue Station 29	$0	$0	$0	$0	$0	$135,000
Fire and Rescue Station 3	$0	$0	$147,500	$590,000	$990,250	$2,465,500
Fire and Rescue Station 30	$0	$122,500	$855,000	$2,182,750	$2,991,500	$3,285,750
Homeless Navigation Center-East	$0	$402,500	$1,610,000	$1,569,750	$1,529,500	$1,489,250
Homeless Navigation Center-West	$97,500	$4,390,000	$4,380,250	$4,370,500	$4,360,750	$4,351,000
Judicial Center Expansion	$0	$245,000	$2,200,000	$7,055,500	$11,789,000	$15,985,500
Juvenile Services Center	$0	$0	$245,000	$1,712,500	$4,240,500	$5,207,750
Parks & Recreation Bond Referendum	$202,500	$1,084,500	$2,013,000	$2,644,050	$2,579,925	$2,515,800
Public Safety Training Center Expansion	$245,000	$1,087,500	$1,385,500	$1,350,250	$1,315,000	$1,279,750
Solid Waste Facility Infrastructure	$0	$500,411	$1,772,250	$1,768,000	$1,772,000	$1,769,125
Subtotal County New CIP Debt Service	**$545,000**	**$8,634,911**	**$19,403,500**	**$33,933,050**	**$47,166,925**	**$59,363,300**
Total Debt Service						
Total General Debt						
Total County Existing Debt	$33,933,133	$27,979,254	$27,124,463	$23,772,856	$21,455,944	$19,832,148
Total Schools Existing Debt	$121,039,624	$113,105,739	$106,253,248	$100,495,000	$94,682,294	$88,062,812
Subtotal Existing Debt Service	**$154,972,756**	**$141,084,993**	**$133,377,711**	**$124,267,856**	**$116,138,239**	**$107,894,960**
Total County New CIP Debt	$545,000	$8,634,911	$19,403,500	$33,933,050	$47,166,925	$59,363,300
Grand Total All Debt Service	**$155,517,756**	**$149,719,904**	**$152,781,211**	**$158,200,906**	**$163,305,164**	**$167,258,260**
Debt Program Admin Expenses						
Other Debt Service Cost	$180,000	$180,000	$180,000	$180,000	$180,000	$180,000
Investment Fees on Unspent Bond Proceeds	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
Subtotal Administrative Expenses	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**

Existing Debt Service

	FY27	FY28	FY29	FY30	FY31	FY32
Existing Debt Service						
Existing Debt Service on County Projects						
Fuller Heights Park Phase 1	$222,739	$216,927	$217,173	$210,063	$205,091	$195,762
Fuller Heights Park Expansion (Existing Debt)	$54,205	$52,833	$51,460	$50,088	$48,716	$47,344
Haymarket Gainesville Community Library	$690,966	$674,439	$647,175	$626,588	$639,864	$577,964
Hellwig Park Sports Complex	$158,593	$86,640	$82,610	$0	$0	$0
Hellwig Park Artificial Turf	$271,025	$264,164	$257,302	$250,441	$243,579	$236,718
Howison Improvements	$542,050	$528,327	$514,604	$500,882	$487,159	$473,436
Trails, Open Space and Access	$180,683	$176,109	$171,535	$166,961	$162,386	$157,812
Ellicott Street (Occoquan Connector)	$33,820	$32,888	$31,956	$31,023	$30,091	$29,159
Neabsco Greenway	$90,342	$88,055	$85,767	$83,480	$81,193	$78,906
Montclair Community Library	$894,191	$872,803	$837,521	$810,878	$828,059	$747,953
Occoquan River Mill Park	$81,290	$79,346	$76,139	$73,717	$75,278	$67,997
Parks - Forest Greens Golf Course	$398,808	$0	$0	$0	$0	$0
Parks - Splashdown Waterpark	$287,942	$0	$0	$0	$0	$0
Silver Lake Dam Renovation (Stormwater Mgmt Fee)	$81,290	$79,346	$76,139	$73,717	$75,278	$67,997
Sports Fields Improvements	$162,580	$158,691	$152,276	$147,432	$150,556	$135,991
WaterWorks Water Park Children's Pool Renovation	$40,645	$39,673	$38,069	$36,858	$37,639	$33,998
Adult Detention Center	$1,578,500	$0	$0	$0	$0	$0
Adult Detention Center Phase 2	$1,379,250	$1,334,000	$1,288,750	$1,238,625	$1,193,625	$1,148,625
Animal Shelter Replacement and Renovation	$1,043,225	$1,008,975	$969,850	$935,850	$901,850	$867,850
Central District Police Station	$1,607,000	$1,543,625	$1,491,200	$1,444,600	$1,398,000	$1,351,400
Benita Fitzgerald Drive	$141,459	$77,279	$73,685	$0	$0	$0
Heathcote Boulevard	$207,605	$113,415	$108,140	$0	$0	$0
Minnieville Road (Cardinal to Spriggs)	$390,506	$213,334	$203,411	$0	$0	$0
PW Parkway Extension to Rt 1	$33,870	$18,503	$17,643	$0	$0	$0
Prince William Parkway	$7,173	$3,918	$3,736	$0	$0	$0
PW Parkway (Old Bridge to Minnieville)	$528,386	$515,748	$494,899	$479,156	$489,308	$441,973
Rt 1 Intersection	$13,548	$7,401	$7,057	$0	$0	$0
Rt 1 Joplin to Bradys Hill	$2,095,340	$1,723,834	$1,649,051	$1,223,462	$193,721	$0
Rt 15 James Madison Highway	$1,620,649	$835,067	$798,165	$605,393	$0	$0
Spriggs Road Phase 2	$69,733	$38,095	$36,323	$0	$0	$0
Sudley Manor Drive	$536,347	$293,007	$279,379	$0	$0	$0
University Boulevard (Hornbaker to Sudley Manor)	$662,787	$639,425	$615,877	$588,513	$564,779	$0
McCoart Property Acquisition	$511,721	$511,721	$511,721	$511,721	$767,100	$1,255,532
Crisis Receiving Center Property Acquisition	$2,971,500	$2,848,500	$2,725,500	$2,597,625	$1,665,625	$0
Public Safety Firing Range Facility	$1,109,829	$1,109,829	$1,109,829	$1,109,829	$1,663,700	$2,723,018
13505 Telegraph Road Land Purchase	$1,442,875	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000
Homeless Navigation Center-East (Existing Debt)	$1,083,129	$1,055,708	$1,028,287	$1,000,866	$973,445	$946,024
Homeless Navigation Center-West (Existing Debt)	$371,486	$362,082	$352,677	$343,272	$333,868	$324,463
Judicial Center Expansion (Existing Debt)	$626,604	$610,740	$594,877	$579,013	$563,150	$547,287
Public Safety Training Center Expansion (Existing Debt)	$1,344,184	$1,310,116	$1,276,048	$1,241,980	$1,207,912	$1,173,845
Countywide Space (Existing Debt)	$447,574	$436,243	$424,912	$413,581	$402,250	$390,919
Antioch Volunteer Fire Station	$250,928	$0	$0	$0	$0	$0
Birchdale Volunteer Fire Station	$235,405	$225,243	$215,081	$0	$0	$0
River Oaks Volunteer Fire Station	$235,544	$0	$0	$0	$0	$0
Fire and Rescue Station 22 (Fire Levy)	$999,588	$966,838	$934,088	$901,338	$868,588	$835,838
Fire and Rescue Station #27 (Existing Debt)	$895,148	$872,486	$849,824	$827,162	$804,500	$781,838
Linton Hall Road	$430,620	$321,507	$302,135	$0	$0	$0
Linton Hall Rd	$195,842	$187,658	$179,475	$170,267	$0	$0
Minnieville Road (Old Bridge to Caton Hill)	$714,085	$434,922	$414,996	$94,593	$0	$0
PW Parkway Intersection Improvements at Minnieville	$66,545	$36,354	$34,663	$0	$0	$0
PW Parkway Intersection Improvements at Old Bridge	$76,507	$41,796	$39,852	$0	$0	$0
Rt 1 Neabsco (Dale) to Featherstone	$973,083	$947,691	$948,767	$917,704	$895,985	$855,229
Rt 1 Dale to Featherstone	$1,512,228	$1,297,780	$1,243,939	$995,169	$1,016,254	$917,943
Rollins Ford Road	$1,069,564	$1,042,716	$1,024,114	$991,009	$987,394	$919,331
Spriggs Road Phase 1	$248,648	$135,837	$129,519	$0	$0	$0
Wellington Road	$13,947	$7,619	$7,265	$0	$0	$0
Subtotal County Existing Debt Service	**$33,933,133**	**$27,979,254**	**$27,124,463**	**$23,772,856**	**$21,455,944**	**$19,832,148**

Existing Debt Service (Continued)

	FY27	FY28	FY29	FY30	FY31	FY32
Existing Debt Service on School Projects						
14th High School New Building	$2,399,058	$2,333,666	$2,266,685	$2,199,704	$2,134,999	$2,070,294
Alternative Education Ctr	$203,780	$196,913	$190,046	$183,179	$176,312	$170,818
Antietam Addition	$701,787	$678,088	$654,668	$631,213	$608,074	$588,918
Antietam Renewal	$307,346	$296,250	$285,155	$274,059	$265,183	$258,526
Architectural & Engineering Services	$277,275	$271,160	$264,214	$256,988	$238,530	$246,365
Ashland ES Addition	$185,491	$176,703	$0	$0	$0	$0
Battlefield High School Renewal	$116,439	$113,237	$110,036	$106,834	$103,632	$100,430
Battlefield High School Roof Replacement	$85,785	$83,395	$81,006	$78,616	$76,227	$73,837
Bel Air ES Addition	$163,134	$155,406	$0	$0	$0	$0
Belmont ES Addition	$532,545	$513,626	$494,705	$475,783	$460,529	$448,932
Bennett ES Renovations	$343,138	$333,579	$324,021	$314,463	$304,905	$295,347
Benton MS	$41,954	$123,617	$39,006	$143,908	$335,240	$321,801
Benton MS Renewal	$97,451	$94,736	$92,022	$89,307	$86,593	$83,878
Beville MS Renewal	$657,698	$635,988	$614,278	$592,568	$570,858	$548,760
Brentsville High School Renewal	$463,181	$450,439	$437,520	$424,601	$411,936	$399,270
Brentsville High School Turf Management	$411,123	$400,659	$390,194	$379,729	$369,265	$358,800
Brentsville Transportation Center Renovations	$530,627	$516,009	$500,926	$485,844	$471,427	$457,011
Brightwood ES	$1,058,103	$1,007,975	$0	$0	$0	$0
Bristow Run ES Renovations	$814,953	$792,253	$769,552	$746,851	$724,151	$701,450
Bull Run Middle School - Roof Replacement	$291,393	$283,455	$275,518	$267,580	$259,642	$251,705
Bus Parking Lot at Garfield HS	$6,612	$19,482	$6,147	$22,680	$52,834	$50,716
Cedar Point ES Renovations	$1,007,516	$979,646	$951,222	$922,799	$895,167	$867,535
Covington-Harper (Potomac Shores) ES, Phase 1	$4,886,550	$4,744,487	$4,602,415	$4,460,338	$4,330,405	$4,212,559
Devlin (named Chris Yung) ES	$1,673,046	$1,636,148	$1,594,241	$1,550,638	$1,439,265	$1,486,541
Dumfries ES Renewal	$23,237	$68,472	$21,605	$79,711	$185,690	$178,246
Elementary School at Potomac Shores, New Building	$2,761,589	$2,686,280	$2,610,709	$2,535,138	$2,459,944	$2,384,751
Energy Efficiency Improvements, Multi School	$1,084,273	$0	$0	$0	$0	$0
Featherstone ES Renewal	$573,455	$563,198	$544,408	$533,567	$512,747	$515,886
Ferlazzo ES	$1,678,269	$1,638,754	$1,599,134	$1,559,430	$1,519,668	$1,479,045
Forest Park High - Replace piping and insulation	$300,833	$292,638	$284,443	$276,248	$268,054	$259,859
Forest Park High School Roof Replacement	$303,057	$294,672	$286,125	$277,577	$269,263	$260,949
Freedom High School Renewal	$133,075	$129,415	$125,756	$122,097	$118,438	$114,778
Freedom High School Roof Replacement	$171,570	$166,791	$162,011	$157,232	$152,453	$147,674
Gainesville (13th) High School - Building, Phase 1	$7,591,483	$7,352,273	$7,114,461	$6,876,468	$6,640,059	$6,436,614
Gainesville Middle School A&E	$296,473	$288,235	$279,997	$271,759	$263,520	$255,704
Gainesville Middle School Addition	$28,910	$28,105	$27,300	$26,494	$25,689	$24,884
Gar-field Auxiliary Gym Design	$49,818	$48,174	$46,529	$44,885	$43,240	$41,567
Gar-Field High School Artificial Turf	$391,871	$381,071	$369,940	$358,809	$348,153	$337,497
Gar-Field High School Fenestration	$484,115	$470,814	$457,142	$443,470	$430,330	$417,190
Gar-Field High School HVAC	$552,115	$536,916	$521,201	$505,486	$490,512	$475,538
Gar-field HS Auxiliary Gym	$481,574	$465,677	$449,781	$433,885	$417,988	$401,808
General School Renovations	$873,520	$361,393	$0	$0	$0	$0
Global Welcome Center - Manassas	$661,754	$644,526	$627,298	$610,070	$592,842	$575,614
Graham Park Middle School Renovation	$2,747,896	$2,675,922	$2,603,948	$2,531,973	$2,459,999	$2,388,024
Graham Park MS Fenestration	$221,688	$215,520	$209,352	$203,184	$197,016	$190,848
Haymarket ES	$167,976	$494,946	$156,173	$576,191	$1,342,256	$1,288,447
Henderson ES	$572,562	$552,198	$531,832	$511,466	$495,056	$482,592
Hylton High School Artificial Turf	$34,313	$33,357	$32,402	$31,446	$30,490	$29,534
Hylton High School Renovation	$1,632,173	$1,584,295	$1,536,417	$1,488,539	$1,440,661	$1,407,505
Jenkins (Parkway East) ES	$2,209,381	$2,134,747	$2,061,045	$1,987,222	$1,914,455	$1,854,250
Kelly Leadership Center Chillers, Controls, Light	$250,391	$243,499	$236,372	$229,245	$222,454	$215,663
Kelly Leadership Center Revolving Doors	$83,167	$80,877	$78,510	$76,143	$73,887	$71,631
Kettle Run ES	$913,032	$924,632	$832,289	$858,416	$938,572	$201,165
Kettle Run HS, Phase 1	$153,703	$146,421	$0	$0	$0	$0
Kettle Run HS, Phase 2	$342,819	$326,592	$311,809	$0	$0	$0
Kettle Run HS, Phase 3	$1,986,986	$1,907,113	$1,827,241	$1,746,301	$0	$0
Kettle Run HS, Phase 4	$2,287,556	$2,185,792	$2,084,029	$1,982,265	$1,880,502	$0
Kilby ES Replacement	$1,870,217	$1,807,291	$1,744,343	$1,681,377	$1,629,261	$1,587,820
Lake Ridge ES Addition	$736,180	$711,322	$686,744	$662,129	$637,831	$617,748
Lake Ridge MS Addition	$835,910	$805,929	$780,811	$755,067	$735,274	$716,614
Lake Ridge MS Renewal	$474,778	$457,626	$441,685	$425,588	$413,082	$402,795
LED Supplement Various Schools	$536,555	$521,786	$506,513	$491,241	$476,689	$462,137
Leesylvania ES Addition	$465,856	$450,105	$434,588	$419,040	$403,756	$391,102
Leesylvania ES Renewal	$521,919	$504,331	$486,743	$469,155	$451,567	$437,497
Linton Hall ES - Piney Branch	$1,025,424	$1,045,125	$934,804	$972,678	$1,078,136	$251,639
Loch Lomond ES Addition	$36,401	$107,256	$33,843	$124,861	$290,870	$279,210
Lynn MS Renewal	$1,653,558	$1,611,005	$1,568,243	$1,525,481	$1,483,019	$1,440,557
Maintenance Facility East - Joplin	$609,494	$595,144	$580,755	$566,336	$551,895	$537,142
Marshall ES Renewal	$392,216	$379,084	$365,952	$352,821	$339,689	$328,293
Marumsco ES Addition	$211,976	$201,942	$192,802	$0	$0	$0
McAuliffe ES Renewal	$307,346	$296,250	$285,155	$274,059	$265,183	$258,526

Existing Debt Service (Continued)

	FY27	FY28	FY29	FY30	FY31	FY32
Mill Park ES	$1,058,103	$1,007,975	$0	$0	$0	$0
Minnieville ES Addition	$817,058	$789,571	$762,083	$734,595	$707,107	$684,640
Montclair ES Addition	$127,853	$121,796	$0	$0	$0	$0
Montclair ES Renewal	$259,801	$251,132	$242,462	$233,793	$225,124	$217,297
Mountain View ES Renewal	$428,502	$414,357	$400,213	$386,068	$371,924	$357,527
Mullen ES Addition	$34,970	$103,039	$32,513	$119,952	$279,434	$268,231
Mullen ES Renewal	$307,346	$296,250	$285,155	$274,059	$265,183	$258,526
Neabsco Elevator Replacement and Exterior ADA	$297,340	$289,155	$280,692	$272,228	$264,164	$256,100
Neabsco ES Addition	$485,644	$468,418	$451,191	$433,962	$420,062	$409,481
Neabsco ES Renewal	$53,229	$51,766	$50,302	$48,838	$47,375	$45,911
New Dominion Alternative Ctr	$127,918	$123,292	$119,458	$115,522	$112,617	$109,844
Nokesville (combined ES and MS) Addition	$1,371,617	$1,336,090	$1,300,563	$1,265,036	$1,229,509	$1,193,982
Nokesville K-8	$147,863	$435,682	$137,474	$507,197	$1,181,538	$1,134,172
Occoquan Elementary School - Preschool Center	$206,310	$200,690	$195,070	$189,450	$183,830	$178,210
Occoquan ES New Construction	$302,000	$293,588	$285,175	$276,763	$268,351	$259,939
Occoquan ES New School Replacement	$6,371,074	$6,197,113	$6,022,327	$5,847,541	$5,673,936	$5,500,332
Old Bridge ES Renewal	$123,948	$119,856	$115,765	$111,673	$107,582	$103,418
Osbourn Park High School Artificial Turf	$496,892	$483,200	$469,082	$454,964	$441,457	$427,950
Osbourn Park High School Fenestration	$383,043	$372,314	$361,585	$350,856	$340,127	$330,362
Osbourn Park High School Renovation	$62,330	$60,493	$58,656	$56,820	$54,983	$53,749
Osbourn Park High School Roof	$235,908	$229,337	$222,765	$216,194	$209,623	$203,052
Pace East School Replacement	$2,093,910	$2,019,724	$1,957,576	$1,893,871	$1,846,022	$1,800,327
Pace West School Replacement	$52,642	$155,111	$48,943	$180,571	$420,650	$403,786
Parkside MS Renewal	$581,218	$697,363	$547,864	$701,136	$992,492	$956,697
Pattie ES Addition & Renovation	$804,072	$796,245	$750,804	$752,144	$779,823	$758,192
Penn ES Addition	$33,679	$99,236	$31,313	$115,525	$269,122	$258,333
Penn ES Renovation	$575,272	$558,321	$541,370	$524,419	$507,468	$496,079
Pennington Traditional School Addition	$818,457	$797,455	$776,454	$755,452	$734,451	$713,449
Potomac High School Addition	$106,113	$312,668	$98,658	$363,991	$847,933	$813,940
Potomac Middle School Addition	$44,995	$132,579	$41,833	$154,341	$359,543	$345,130
Potomac Shores MS	$3,026,876	$2,930,890	$2,835,837	$2,740,664	$2,647,877	$2,568,008
Potomac View ES Addition	$171,538	$163,419	$156,022	$0	$0	$0
Reagan MS Addition A&E	$273,831	$266,221	$258,611	$251,000	$243,390	$236,175
Rippon MS Addition	$433,354	$423,150	$412,920	$402,668	$392,401	$381,911
Rippon MS HVAC Replacement	$46,063	$44,794	$43,483	$42,172	$40,923	$39,674
Rippon MS Roof Replacement	$187,794	$182,625	$177,280	$171,934	$166,841	$161,748
River Oaks ES Addition	$37,642	$110,916	$34,998	$129,122	$300,795	$288,737
River Oaks ES Renewal	$386,382	$372,405	$361,223	$349,682	$341,306	$332,930
Rockledge ES Addition	$275,080	$262,059	$250,197	$0	$0	$0
Rosemount Lewis ES A&E	$2,472,034	$2,403,667	$2,335,299	$2,266,931	$2,198,563	$2,132,124
Saunders MS Renewal	$547,005	$527,245	$508,696	$489,992	$475,400	$463,549
School Administration Building	$1,405,225	$0	$0	$0	$0	$0
School GO 2016A Refunding	$9,551,500	$6,896,375	$8,865,375	$5,550,375	$0	$0
School Site Acquisitions	$1,436,584	$868,945	$842,854	$815,924	$796,381	$776,838
School Site Acquisitions - Elementary Schools VPSA16	$122,938	$118,500	$114,062	$109,624	$106,073	$103,410
Secure Entrances Various Schools	$109,099	$106,095	$102,990	$99,885	$96,926	$93,967
Secure Vestibule 421 C	$111,782	$108,705	$105,523	$102,341	$99,310	$96,278
Secure Vestibule 492 D	$111,782	$108,705	$105,523	$102,341	$99,310	$96,278
Secure Vestibule 496 E	$111,782	$108,705	$105,523	$102,341	$99,310	$96,278
Security Operations Center Building 19	$116,254	$113,054	$109,745	$106,436	$103,283	$100,130
Silver Lake MS 1 and Regan MS	$951,411	$1,067,816	$868,255	$1,028,818	$1,353,621	$611,504
Sinclair ES Addition	$37,296	$109,892	$34,676	$127,929	$298,019	$286,071
Springwood ES Addition	$803,870	$776,736	$749,881	$722,990	$696,416	$674,463
Sudley ES Addition	$38,189	$112,527	$35,507	$130,998	$305,166	$292,932
Swans Creek ES Addition	$31,256	$92,097	$29,060	$107,214	$249,761	$239,748
Swans Creek ES Renewal	$336,598	$327,333	$317,752	$308,171	$299,042	$289,913
Thirteenth High School - Architectural & Engineering	$122,955	$118,517	$114,078	$109,639	$106,088	$103,425
Thirteenth High School - Site Acquisition	$829,834	$799,876	$769,918	$739,960	$715,994	$698,019
Transportation - Potomac Center	$256,615	$249,624	$242,634	$235,644	$228,653	$221,663
Transportation Center, West	$679,268	$656,378	$633,488	$610,597	$587,707	$569,395
Transportation Center, Western Bus Facility	$163,020	$157,333	$152,345	$147,267	$142,980	$138,655
Triangle ES Replacement Phase 1	$409,786	$390,389	$372,719	$0	$0	$0
Triangle ES Replacement Phase 2	$978,665	$939,324	$899,984	$860,118	$0	$0
Twelfth HS (East-named Charles J. Colgan, Sr.), Phase 1	$17,354	$51,134	$16,135	$59,527	$138,671	$133,111
Twelfth HS (East-named Charles J. Colgan, Sr.), Phase 2	$48,559	$143,080	$45,147	$166,567	$388,023	$372,468
Twelfth HS (East-named Charles J. Colgan, Sr.), Phase 3	$2,924,175	$2,859,685	$2,786,440	$2,710,230	$2,515,569	$2,598,199
Twelfth HS (East-named Charles J. Colgan, Sr.), Phase 4	$3,045,923	$2,974,206	$2,902,300	$2,830,240	$2,758,074	$2,684,347
Tyler ES	$64,820	$0	$0	$0	$0	$0
Unity Braxton MS Addition	$1,158,000	$1,118,887	$1,080,239	$1,041,532	$1,003,352	$971,812
Unity Reed HS Fenestration	$409,658	$398,197	$386,736	$375,275	$363,814	$353,317
Unity Reed HS Renovation	$62,330	$60,493	$58,656	$56,820	$54,983	$53,749
Unity Reed HS Stadium	$109,600	$105,982	$102,364	$98,747	$95,129	$91,446
Vaughan Elementary School Renovation	$128,928	$125,416	$121,904	$118,392	$114,880	$111,368

Existing Debt Service (Continued)

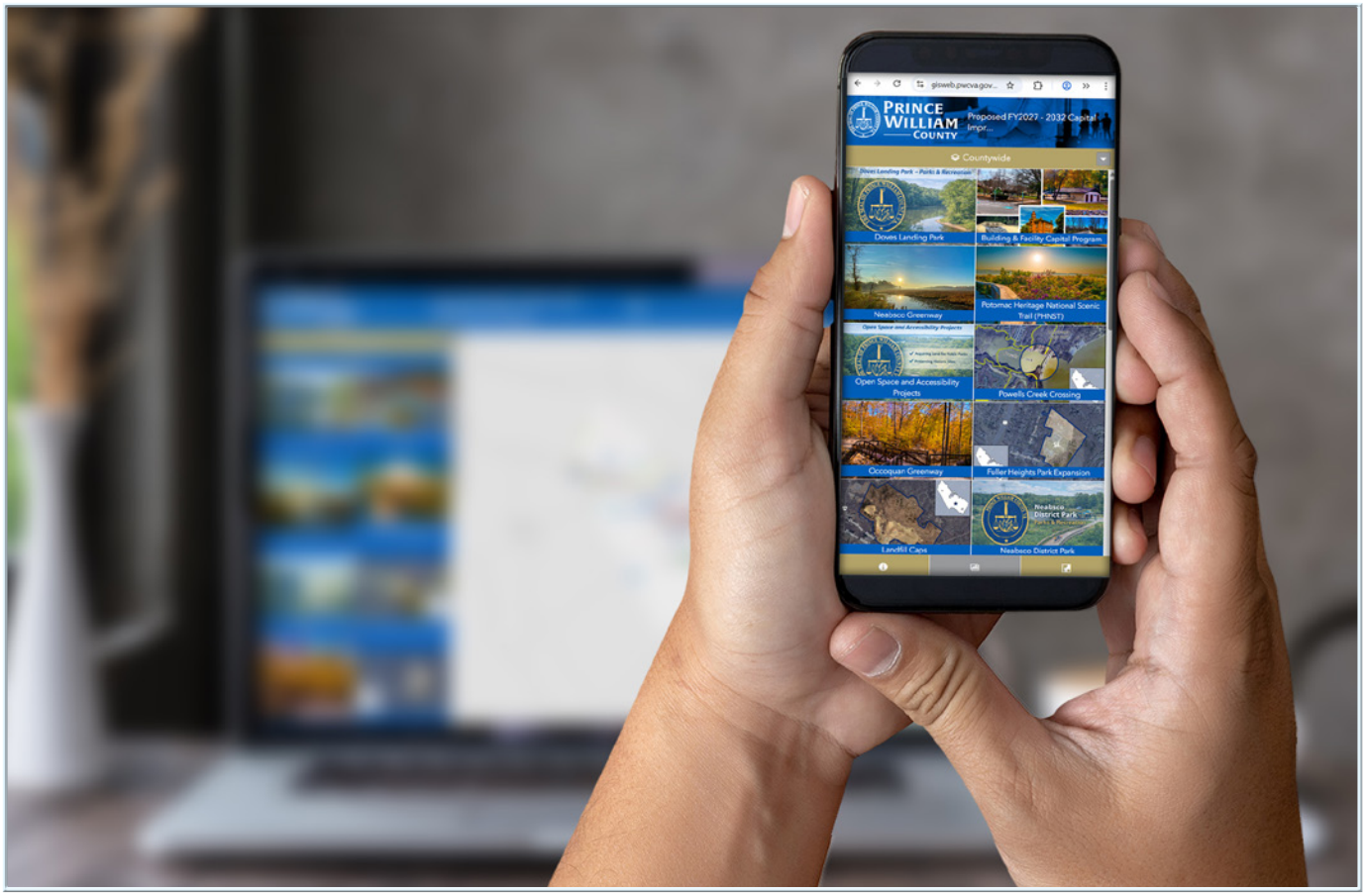
	FY27	FY28	FY29	FY30	FY31	FY32
Vaughn ES Addition	$288,216	$274,573	$262,145	$0	$0	$0
Washington Reid Preschool Center RTU Replacement	$180,372	$175,407	$170,273	$165,139	$160,247	$155,355
Washington-Reid Preschool Addition & Renovation	$591,231	$575,844	$560,457	$545,071	$529,684	$514,297
Wentworth Green MS	$659,317	$0	$0	$0	$0	$0
West Gate ES Addition	$20,120	$59,285	$18,707	$69,016	$160,777	$154,332
Westridge ES Addition	$27,080	$79,793	$25,177	$92,890	$216,392	$207,717
Westridge ES Renewal	$313,657	$302,333	$291,055	$279,771	$270,758	$263,963
Woodbridge Elementary School New Building	$4,015,901	$3,905,620	$3,792,428	$3,679,236	$3,570,211	$3,461,185
Woodbridge HS Auxiliary Gym	$481,574	$465,677	$449,781	$433,885	$417,988	$401,808
Woodbridge HS Auxiliary Gym Design	$49,818	$48,174	$46,529	$44,885	$43,240	$41,567
Woodbridge HS Cosmetology Lab	$98,845	$96,122	$93,313	$90,504	$87,817	$85,131
Woodbridge HS Fenestration	$596,748	$580,330	$563,483	$546,636	$530,404	$514,172
Woodbridge HS Stadium	$142,812	$138,098	$133,384	$128,670	$123,956	$119,157
Yorkshire ES Replacement Phase 1	$1,243,726	$1,184,840	$796,976	$0	$0	$0
Subtotal School Existing Debt Service	**$121,039,624**	**$113,105,739**	**$106,253,248**	**$100,495,000**	**$94,682,294**	**$88,062,812**
Total Existing Debt Service	**$154,972,756**	**$141,084,993**	**$133,377,711**	**$124,267,856**	**$116,138,239**	**$107,894,960**

PROPOSED

FY2027 - 2032 CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program (CIP) Web Mapping Application

The County has created a CIP mapping application accessible to desktop and mobile devices. Please click the image below to access the mapping tool.



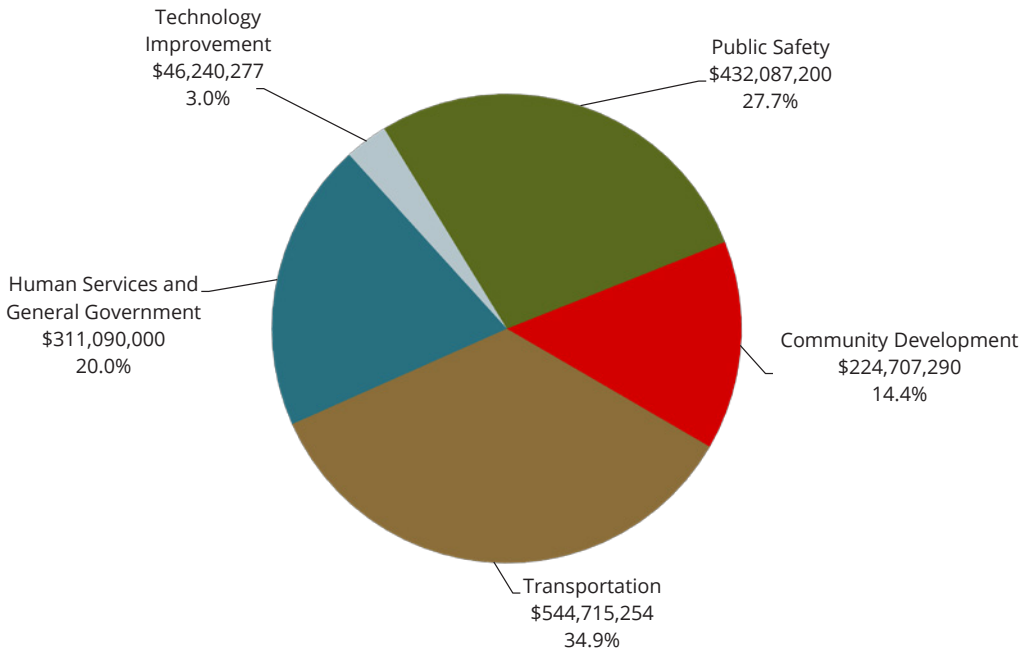
The application allows the community to visualize exactly where current CIP projects – such as roads, parks, and facilities – are located and planned in the County. The application also provides the project cost and other information about each project. Moving from static pictures in a print and digital document to a mapping environment simplifies and enhances the distribution of information to the community.

FY2027-2032 Total Projected Expenditures by Functional Area							
	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
Community Development	$48,971,226	$43,971,932	$36,568,691	$33,450,441	$32,320,000	$29,425,000	$224,707,290
Human Services	$22,080,000	$9,510,000	$20,000,000	$25,000,000	$10,000,000	$0	$86,590,000
General Government	$12,500,000	$12,000,000	$80,800,000	$80,800,000	$38,400,000	$0	$224,500,000
Public Safety	$58,576,000	$88,405,200	$109,963,000	$96,734,000	$49,806,000	$28,603,000	$432,087,200
Technology Improvement	$13,850,277	$10,790,000	$5,400,000	$5,400,000	$5,400,000	$5,400,000	$46,240,277
Transportation	$139,845,907	$217,860,384	$155,844,067	$20,562,500	$7,619,500	$2,982,896	$544,715,254
Total	**$295,823,410**	**$382,537,516**	**$408,575,758**	**$261,946,941**	**$143,545,500**	**$66,410,896**	**$1,558,840,021**

*Design and/or construction costs for the Homeless Navigation Center-West, Graduation Drive Parking Lot, and Van Buren Road North Extension projects to be determined.

County Projected Expenditure by Category (FY2027-2032)

Excludes Schools

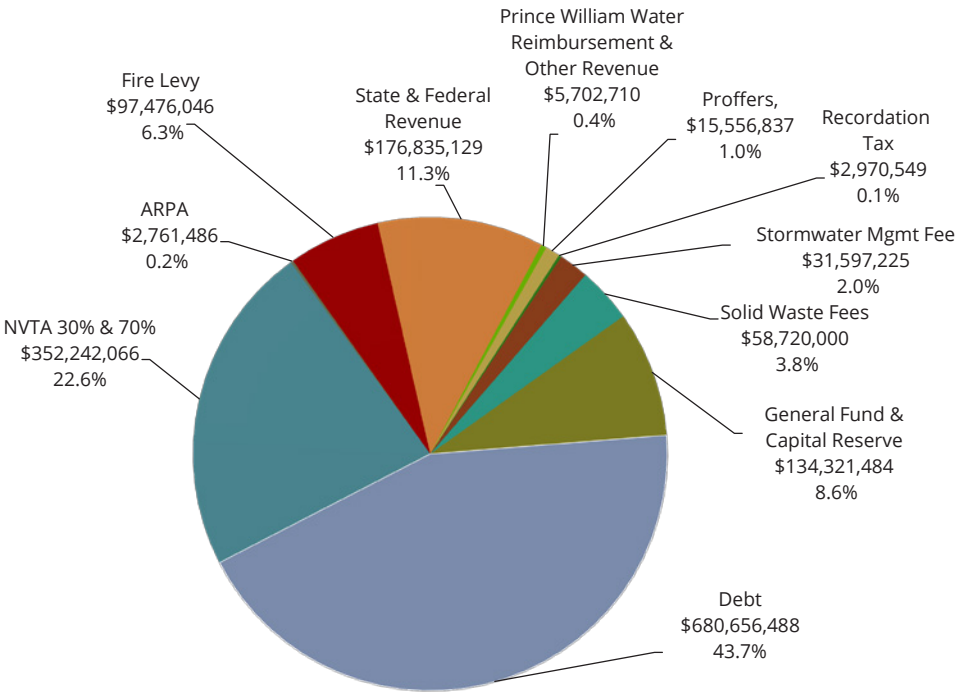


$1,558,840,021

Totals may not add due to rounding.

County Funding Sources (FY2027-2032)

Excludes Schools



$1,558,840,021

Totals may not add due to rounding.

Capital Improvement Program

Capital Improvement in Prince William County (PWC)

The PWC financial and program planning ordinance requires that the County Executive prepare a capital plan annually. The development of the CIP is guided by the Board of County Supervisors' (BOCS) adopted Strategic Plan, Comprehensive Plan, and Principles of Sound Financial Management (PSFM). Together these policy documents require that the CIP:

- Incorporate the goals of the Strategic Plan.
- Address the level of service standards identified in the Comprehensive Plan.
- Demonstrate an identifiable revenue source for each project.
- Meet the debt financing policies in the PSFM.
- Integrate County government projects with school projects into one affordable plan.

The capital planning process begins each summer when agencies and the BOCS are asked to update current capital projects and identify new capital project needs. Agency and BOCS submissions are collaboratively evaluated by staff from Finance, Public Works, Information Technology, Facilities & Fleet Management, Transportation, Planning, Management & Budget, and Executive Management. Funding requests are prioritized using criteria that include the relationship to the community's goals as expressed through the County's Strategic and Comprehensive Plans, completion of projects already underway, and mandated improvements to County infrastructure. Capital project cost estimates are developed, along with estimated debt service (for debt financed projects), facility operating costs, and program operating costs over the six-year planning period. After prioritization, projects are balanced against available funding sources. Once evaluated, the recommendations are reviewed, modified, and sanctioned by the County Executive.

The CIP is then presented to the BOCS for consideration. During the spring, work sessions and public hearings are held with the Planning Commission and the BOCS as part of the annual budget process. In late April, the BOCS considers and adopts a capital budget for the upcoming fiscal year and a capital plan for six fiscal years.

Annual Capital Project Review

In order to provide the BOCS and the County Executive with regular status reports, capital project updates are reported through:

- Facilities & Fleet Management Project Reports
- Mobility Updates
- Technology Reports
- Parks & Recreation Reports
- Economic Development Reports

Reports highlight active projects, major milestones, anticipated completion dates, and a narrative explaining the current project status.

In the spring, prior to the start of fiscal year-end activity, the Finance Department conducts a review of the capital fund activity. Relevant findings are forwarded to each project manager for feedback. This financial review is an internal control best practice and provides the foresight necessary for the planning process in the subsequent fiscal year.

The Capital Budget

The capital budget is appropriated on an annual basis and is included in the adopted budget. The FY27 capital projected expenditures for the County government are $295.8 million. Funding sources for County projects include the general fund, debt, state/federal, American Rescue Plan Act, fire levy, stormwater management fees, proffers, capital reserve, recordation tax revenue designated for transportation, Northern Virginia Transportation Authority (NVTA), solid waste fees, development fees, and outside contributions. Information about the Schools capital plan is available on their website: http://www.pwcs.edu.

Community Development – Summary

Projects included within the Community Development section impact Parks & Recreation, Solid Waste, and Storm Water Management. The following projects have dedicated project pages:

- Building & Facility Capital Program
- Dove's Landing Park
- Fuller Heights Park Expansion
- Neabsco District Park
- Neabsco Greenway
- Occoquan Greenway
- Open Space and Accessibility Projects
- Parks & Recreation Facility Improvements & Maintenance
- Potomac Heritage National Scenic Trail
- Powells Creek Crossing
- Landfill Caps
- Landfill Disposal Cell Construction and Liner Systems
- Solid Waste Facility Infrastructure
- County Watersheds

The other Community Development capital initiatives are described below:

A. Parks & Recreation Existing Park Improvements – Beginning in FY26, $2.5 million in general funding was appropriated annually for improvements to existing Parks & Recreation facilities. In FY27, funding is increased by $2.5 million for a total of $5.0 million annually. These funds will support enhancements such as field lighting, comfort stations, and picnic areas, ensuring continued investment in existing park facilities.

B. One-Time Capital Investments – In FY27, a total of $17.0 million in general funds is appropriated on a one-time basis for the following projects:

- **Property Acquisition, $2.0M** – Park land property acquisition.
- **Hellwig Park Artificial Turf Field, $2.0M** – Funding will support the conversion of a second grass field to artificial turf. This work was originally included in the voter-approved 2019 bond referendum.
- **James Long Regional Park Infrastructure Improvement, $1.0M** – Funding will support various potential projects within the park, including replacement of existing roadways and parking lot pavement, upgrades to the baseball diamond fields, and the addition of a permanent concession and restroom facility.
- **Tyler Elementary Community Use Site Improvements, $1.0M** – This project involves the design and construction of a stormwater management pond, sidewalks around the baseball field, a concessions and restroom building, 14 parking spaces with ADA-compliant sidewalks, and water and sewer lines at the community use site owned by Prince William County Schools and operated by the Department of Parks & Recreation.
- **Charlie Boone Memorial Park Development, $3.0M** – This project involves the design and construction of a family-friendly bicycle and skateboard park, dog park, restroom facility, parking lot, security lighting, and bench seating on County-owned property located at 12490 Everest Peak Lane in the Occoquan District.
- **Sharron Baucom Dale City Recreation Center Park Improvements, $1.0M** – This project continues an ARPA-funded work that improved accessibility throughout the park. The project is anticipated to include planning, design, and construction of improvements to the park area's diamond fields, play space, and batting cages.
- **Cunard Park and Cloverdale Park Courts, $1.0M** – Funding will renovate the basketball court at Cunard Park and reconstruct the tennis court at Cloverdale Park.
- **Forest Greens Golf Course Outdoor Grill, $2.0M** – Funding will provide covered outdoor seating and guest amenities.
- **Potomac Heritage National Scenic Trail – Neabsco Creek (Metz) Wetland Preserve Boardwalk Extension, $4.0M** – This project extends the Neabsco Creek Boardwalk, a signature segment of the Potomac Heritage National Scenic Trail, through a section of Neabsco Regional Park formerly known as Metz Wetlands.

Human Services and General Government – Summary

Projects included within the Human Services and General Government section have dedicated project pages:

- Countywide Space
- Environmental Sustainability
- Homeless Navigation Center – East
- Homeless Navigation Center – West
- Juvenile Services Center

The other Human Services and General Government initiative is described below:

A. **Woodbridge Senior Center and Library** – In FY25, $4.0 million in debt financing was appropriated for the design of a new senior center and library facility in Woodbridge. Land acquisition for the facility began in FY25 and is currently ongoing.

Public Safety – Summary

Projects included within the Public Safety section impact Fire & Rescue, Judicial Administration, and Police. The following projects have dedicated project pages:

- Fire and Rescue System Centralized Apparatus Replacement Program (CARP)
- Fire and Rescue System Replacement & Renovation Program
- Fire and Rescue Station 27
- Fire and Rescue Station 30 and Emergency Operations Center
- Fire and Rescue Station 3 Replacement
- Fire and Rescue Station 2 Replacement
- Fire and Rescue Station 29
- Judicial Center Expansion
- Judicial Center Renovation
- Public Safety Training Center Expansion

Other Public Safety capital initiatives are described below:

A. **Public Safety 800 MHz Radio Replacement** – The CIP includes a total of $3,442,533 to replace public safety 800 MHz radios. The Adult Detention Center ($115,500), Fire & Rescue ($2,877,047), Police ($394,029), Public Safety Communications ($3,174), and Sheriff's Office ($52,783) all contribute annual funding from respective operating budgets towards a sinking fund for the future replacement of critical communication equipment.

B. **Self-Contained Breathing Apparatus (SCBA)** – The CIP includes $2,652,435 in FY27 and $1,000,000 in ongoing annual costs funded by the fire levy to support the replacement of SCBAs. There is no impact to the general fund. SCBAs are replaced on a 15-year life cycle to ensure firefighter safety and compliance with industry standards and Occupational Safety and Health Administration guidelines.

C. **Structural Firefighting Gear** –The CIP includes $1,000,000 in ongoing annual costs funded by the fire levy to support the continued replacement of structural firefighting gear. There is no impact to the general fund. A total of $5,000,000 was funded by the fire levy in FY26, consisting of $4,000,000 in one-time costs and $1,000,000 in ongoing annual costs. Structural firefighting gear is replaced on a 10-year cycle to ensure firefighter safety and compliance with industry standards.

Technology Improvement – Summary

Projects included within the Technology Improvement section include technology infrastructure and system upgrade projects. The following projects have dedicated project pages:

- Public Safety Communications 911 Call-Handling Equipment
- Information Technology Infrastructure Hardware Replacement
- Public Safety Communication Upgrades at Schools
- Real Estate Assessments Computer-Assisted Mass Appraisal

Transportation – Summary

Projects included within the Transportation section include roadway and pedestrian improvements. The following projects have dedicated project pages:

- Clover Hill Road & Prince William Parkway Interchange
- Devlin Road Widening
- Ellicott Street Sidewalk (Occoquan Greenway Connector)
- Graduation Drive Parking Lot
- Minnieville Road at Prince William Parkway Interchange
- North Woodbridge Mobility Improvements (Marina Way Extended)
- North Woodbridge Pedestrian Bridge
- Old Bridge Road/Gordon Boulevard Intersection Improvement
- Old Bridge Road/Occoquan Road Intersection Improvement
- Prince William Parkway and Old Bridge Road Intersection Improvement
- Prince William Parkway/Sudley Manor Drive Interchange
- Rollins Ford Road Roundabouts
- Route 1 Improvements (Brady's Hill Road to Route 234)
- Route 234 Business (Battleview to Godwin) Improvements
- Shared Use Path at Elm Farm Road & Prince William Parkway
- Transportation and Roadway Improvement Program (TRIP)
- University Boulevard Extension (Devlin Road to Wellington Road)
- Van Buren Road North Extension

Other Transportation capital initiatives are described below:

A. **Sudley Manor Drive Sidewalk** – This project includes $1.2 million in federal funding and $320,120 in local funding to design and construct approximately 1,165 linear feet of five-foot wide asphalt sidewalk along Sudley Manor Drive just north of the Linton Hall Road intersection, to approximately 750 feet south of Victory Lakes Loop. Construction began in FY26 with completion scheduled for FY27.

B. **Token Forest Drive Sidewalk** – This project includes $670,000 in federal funding and $180,000 in local funding to construct approximately 420 linear feet of five-foot wide asphalt sidewalk on the south side of Token Forest Drive. Construction began in FY25 with completion scheduled for FY27.

C. **Prince William Parkway Sidewalk** – This project includes $5.8 million in federal funding to design and construct a five-foot sidewalk on the north side of Prince William Parkway from Summerland Drive to the Horner Road commuter lot. Construction is scheduled for completion in FY27.

D. **Old Carolina Road Sidewalk/Trail (Walter Robinson Lane to Heathcote Boulevard)** – This project includes $1.3 million in federal funding and $580,000 in local funding to design and construct approximately 1,084 linear feet of

five-foot wide asphalt sidewalk/trail on the east side of Old Carolina Road. Construction is scheduled for completion in FY27.

E. **Colchester Road Sidewalk** – This project includes $2.4 million in federal funding and $1 million in developer contributions (proffers) to design and construct missing segments of sidewalk on the west side of Colchester Road from the existing termini south of Dorothy Lane to the intersection with Featherstone Road, on the east side of Colchester Road from Walnut Street to the intersection with Featherstone Road, and on the southeast corner of the intersection of Colchester Road, Featherstone Road, and Blackburn Road. Construction is scheduled to begin in spring 2027 (FY27) with completion anticipated in winter 2027 (FY28).

F. **Graham Park Road Sidewalk** – This project includes $2.3 million in federal funding, $625,000 in local funding, and $1.7 million in Northern Virginia Transportation Authority funding and involves design and construction of 1,624 feet of five-foot-wide concrete sidewalk to bridge a missing sidewalk gap on Graham Park Road between Jillian Lane and the current terminus west of Gayle Court in front of Graham Park Middle School. Construction is scheduled for completion in spring 2028 (FY28).

G. **Lions Field Road Sidewalk** – This project includes $2.2 million in federal funding, $625,000 in developer contributions (proffers), and $2.1 million in Northern Virginia Transportation Authority funding and involves the design and construction of 1,792 feet of five-foot-wide concrete sidewalk on the east side of Lions Field Road from Fuller Heights Road to the existing sidewalk termini at the entrance of Triangle Elementary School, as well as the installation of a curb, gutter, and drainage system. Construction is scheduled for completion in March 2027 (FY27).

H. **Mobility, Connectivity, and Traffic Safety** – This project includes $1 million per year in local funding to further activities that enhance mobility, connectivity, and traffic safety within the County.

I. **Route 1 Widening (Cardinal Drive to Route 234) Study** – This project includes $500,000 in recordation tax revenue designated for transportation funding. The study will generate an Operational and Safety Analysis which will include an analysis of existing and future congestion and safety issues for vehicles, pedestrians, and cyclists along the corridor and develop improvement alternatives that will address existing issues and regional transportation needs. The study is scheduled for completion in fall 2027 (FY28).

J. **Jefferson Park/Veterans Park Connector Trail** – This project includes $985,000 in general funding and will construct a 3,500-foot trail which will provide pedestrian access from the existing Veterans Park and Mt. Pleasant neighborhood to the proposed Jefferson Park. Construction is scheduled for completion in fall 2028 (FY29).

K. **Beau Ridge Drive Sidewalk** – This project includes $850,000 in developer contributions (proffers). Based on results of a Traffic Calming Study requested by residents in the community, this project will install missing pedestrian facilities on both sides of Beau Ridge Drive between Legere Court and Cardinal Drive. Construction is scheduled for completion in winter 2027 (FY28).

L. **Route 15 Trail at Catharpin Creek** – This project includes $2.9 million in developer contributions (proffers) and $67,714 in local funding and involves the connection of an existing shared use path on Route 15 at Dominion Valley Drive to James Long Park with a crossing at Catharpin Creek. The construction schedule is not yet determined.

M. **Northern Virginia Transportation Authority (NVTA) Funding for Transportation** – The CIP includes resources as a result of House Bill 2313 (as amended by Senate Bill 856 in 2018) which provides additional transportation funding for the Commonwealth of Virginia and the Northern Virginia region. The NVTA is the authorized regional entity responsible for project selection and implementation for the Northern Virginia region, which includes PWC.

Transportation funding benefiting PWC will be split into two categories.

- 70% of the NVTA funds will be used on projects with regional congestion relief benefits.
- 30% of the NVTA funds will be transferred directly to the County for urban or secondary road construction, capital improvements that reduce congestion, projects included in the regional TransAction 2040 plan or its future updates, and/or for public transportation purposes. This funding may be used at the County's discretion; however, it must be used to improve transportation network capacity.
- Additional categories of regional NVTA funds are made available to the County now that regional NVTA funds have been diverted to Washington Metropolitan Area Transit Authority (WMATA) and PWC is not part of the WMATA compact:
  - 2% of Transient Occupancy Tax funds are to be used for public transportation purposes.
  - 1% of Transient Occupancy Tax funds may be used for any transportation purpose.
  - Additional Grantors Tax revenue must be used for transportation purposes.

The following table shows active projects utilizing appropriated NVTA 70% and NVTA 30% funding:

NVTA Funding Applied to Active Transportation Capital Projects			
Name of Project	**NVTA 30%**	**NVTA 70%**	**Total**
Clover Hill and PW Parkway Interchange	$1,000,000	$1,900,000	$2,900,000
Devlin Road Widening	$32,700,000	$0	$32,700,000
Graham Park Road Sidewalk	$1,689,688	$0	$1,689,688
Lions Field Road Sidewalk	$2,089,578	$0	$2,089,578
Minnieville Road-PW Parkway Interchange	$80,000,000	$0	$80,000,000
North Woodbridge Mobility Improvements (Marina Way Extended)	$50,000	$0	$50,000
North Woodbridge Pedestrian Bridge	$1,000,000	$0	$1,000,000
Old Bridge Rd-Gordon Blvd Intersection	$14,925,000	$0	$14,925,000
Rollins Ford Roundabout	$145,000	$0	$145,000
Route 1-Brady's Hill to Route 234	$0	$126,880,492	$126,880,492
Route 234 Sudley Manor Drive Interchange	$0	$115,000,000	$115,000,000
Shared Use Path at Elm Farm Road and Prince William Parkway	$625,000	$0	$625,000
Summit School Road Extension & Telegraph Road Widening	$3,000,000	$35,000,000	$38,000,000
University Blvd Extension (Devlin to Wellington)	$4,927,118	$53,000,000	$57,927,118
Van Buren Rd North Extension	$1,552,950	$8,000,000	$9,552,950
Grand Total	**$143,704,334**	**$339,780,492**	**$483,484,826**

Since FY17, the total NVTA 30% funding is split and provides support to both Virginia Railway Express (VRE) and County-managed Road construction projects. Additional information about the NVTA 30% funding allocated to VRE can be found in the Community Development Transit section of the budget document. The specific amount planned for transfer to VRE in FY27 is $5,842,154.

The portion of NVTA allocation dedicated to roads will fund improvements that increase County and regional connectivity throughout the transportation network and help alleviate congestion. The County began receiving funding allocations in FY14. Future road construction funding will be allocated to BOCS approved local road priorities eligible for NVTA local (30%) funding. Future NVTA 30% revenues designated for road construction will be allocated as projects are identified.

N. Satisfying the Commercial & Industrial Tax Requirement of NVTA – Legislation approving the NVTA funding mechanism requires that jurisdictions implement a commercial and industrial tax or designate an equivalent amount for transportation purposes. The tax or the equivalent must be deposited in a separate, distinct fund. The County has chosen not to implement the commercial and industrial tax but designate an equivalent, using transportation debt service the County already pays. The budget equivalent amount is $25.8 million. Failure to meet the local maintenance of effort will result in a loss of NVTA 30% revenue at the discretion of PWC and the revenue will revert to the regional NVTA 70% pool of available funding through a regional competitive process.

O. Recordation Tax Revenue – The BOCS has designated recordation tax revenue, generated when deeds are recorded, to support transportation projects. Recordation tax revenue will be used in FY27 to support mobility debt service, TRIP, and fund the County's orphan roads program so that these roads can be accepted into the state system. The remaining fund balance is available to be allocated through the CIP in the future.

P. Safety & Intersection Improvements – This project is a resource to address small-scale pedestrian and vehicular safety needs. Examples of projects include, but are not limited to, pole mounted speed displays, signs, upgrading Americans with Disabilities Act ramps to current standards, improvements to existing roads where ownership is in question or there is a County responsibility, realigning pedestrian crosswalks, modifying pavement markings, design and construction of small-scale sidewalk and trail projects, and street lighting. The available budget is $54,581.

Completed Capital Improvement Projects

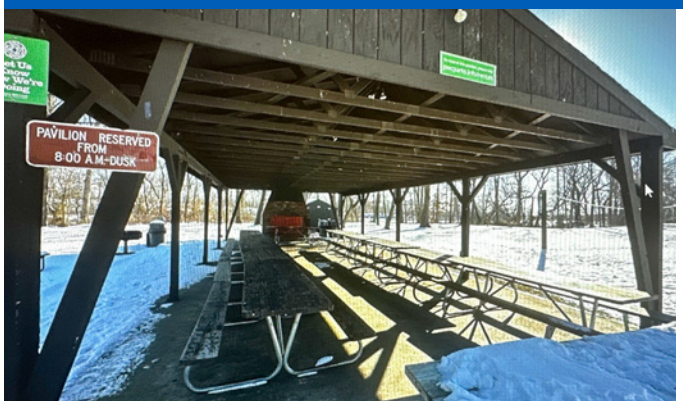
The following projects included in the FY2026-2031 CIP were completed (or substantially completed) in FY26.

Community Development

American Rescue Plan Act (ARPA) – Multiple projects were completed using ARPA funding at various Parks & Recreation sites and County facilities.

BEFORE & AFTER – *Belmont Park Bridge, ARPA*

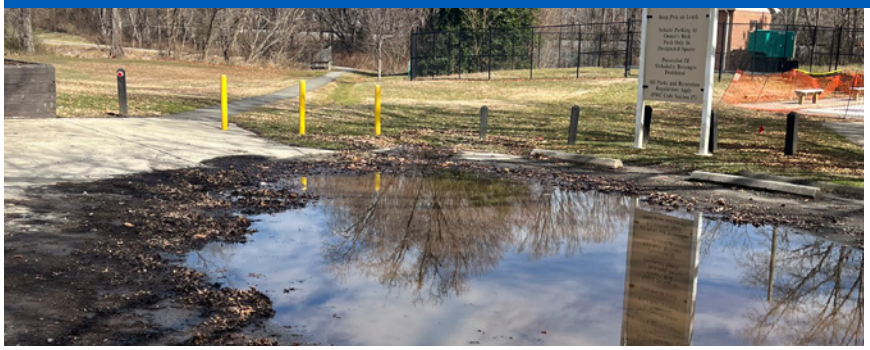
BEFORE & AFTER – *Veterans Park, ARPA*



BEFORE & AFTER – *Valley View Trail, ARPA*

BEFORE & AFTER – *SplashDown Waterpark Courts, ARPA*

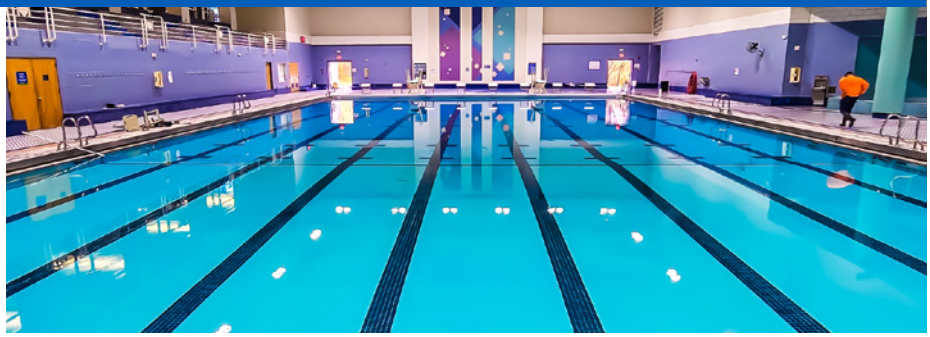
BEFORE & AFTER – *Marumsco Acre Lake Park Parking Lot, ARPA*



Building & Facilities Capital Program – Multiple projects were completed by the Building & Facilities Capital Program at various Parks & Recreation sites and County facilities.

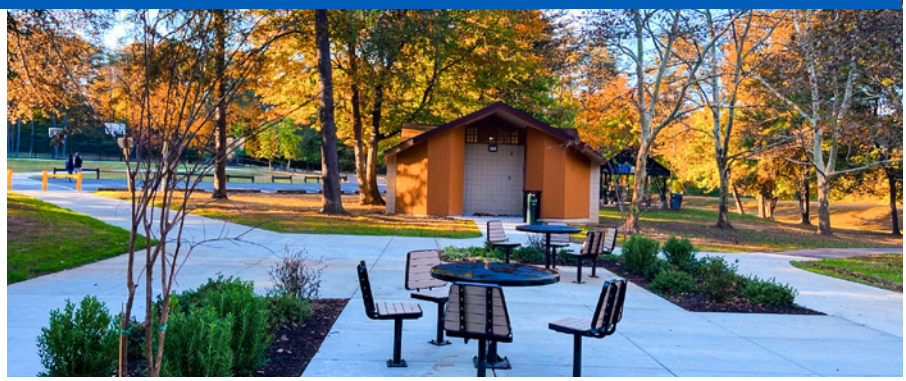
BEFORE & AFTER – *Saunders Middle School Turf, Building & Facilities Capital Program*

BEFORE & AFTER – *Chinn Aquatic Center Pool Whitecoat, Building & Facilities Capital Program*



Parks & Recreation Facility Improvements & Maintenance – Multiple facility improvements and capital maintenance projects were completed at various Parks & Recreation sites.

BEFORE & AFTER – *Reading Park, Parks & Recreation Facility Improvement & Maintenance*



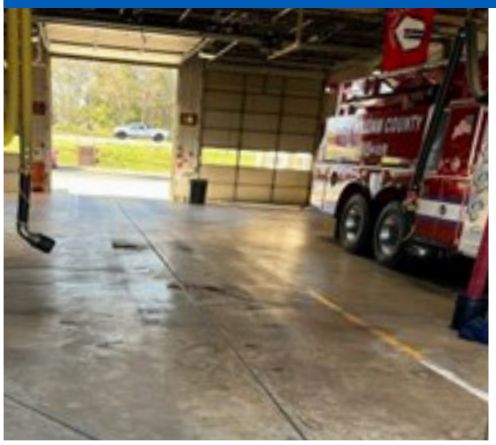
BEFORE & AFTER – *Rollins Ford Pump Track, Parks & Recreation Facility Improvement & Maintenance*

Public Safety

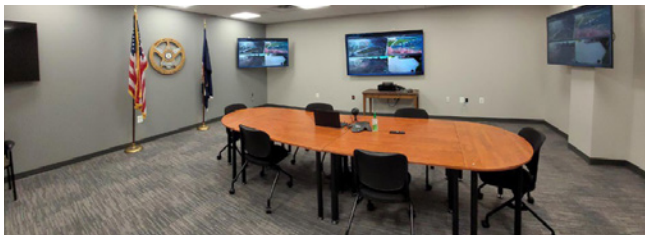
Fire & Rescue System Station Renovation & Rebuild Program – Multiple improvement and renovation projects were completed by the FRS Renovation & Rebuild Program at various Fire and Rescue System facilities across the County.

BEFORE & AFTER – *Fire Station 17, Fire & Rescue System Station Renovation & Rebuilding Program*

BEFORE & AFTER – ***Fire Station 15, Fire & Rescue System Station Renovation & Rebuilding Program***



Judicial Center Renovation – Multiple renovation and system improvement projects were completed at the Judicial Center, including elevator refurbishments, courtroom renovations, a new law library, boiler replacement, conference room upgrades, and public restroom renovations.



From top to bottom (left to right): Court Room, Elevator Refurbished, Public Restroom, Sherriff's Conference Room, Boiler Replacement, New Law Library

Transportation

Horner Road Park and Ride Lot Expansion – This project expanded the existing Horner Road Park and Ride parking lot and enhance pedestrian movement between the lot and transit services.

Braided Stream Flasher – This project installed a new traffic signal to address speed and safety concerns identified in the September 2019 Virginia Department of Transportation Rollins Ford Road Corridor Study.

Balls Ford Road Sanitary Sewer Project – This project involved the installation of sanitary sewer piping near the intersection of Balls Ford Road and Bethlehem Road, along with the installation of ADA ramps and pedestrian signal poles to improve accessibility and safety.

BEFORE & AFTER – *Balls Ford Road Sanitary Sewer Project*

Talon Drive – Route 234 Signal Project – This project installed a new traffic signal to improve roadway safety, as identified in a July 2021 Virginia Department of Transportation Access Management Study.

BEFORE & AFTER – *Talon Drive – Route 234 Signal Project*

Summit School Road and Telegraph Road – This project extended and widened Summit School Road to connect with Telegraph Road and improved a segment of Telegraph Road between Caton Hill Road and Prince William Parkway.

FY2027-2032 CIP Functional Area Summary

The following tables show projected FY27-32 capital expenditures by functional area for the County government totaling $1.56 billion.

FY27-FY32 Projected Expenditures							
Community Development							
	FY27	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY27-32**
Parks & Recreation							
Charlie Boone Park Development	$1,500,000	$1,500,000	$0	$0	$0	$0	$3,000,000
Cunard & Cloverdale Parks Courts	$1,000,000	$0	$0	$0	$0	$0	$1,000,000
Doves Landing Improvements	$1,994,969	$0	$0	$0	$0	$0	$1,994,969
Facility Improvements	$534,284	$0	$0	$0	$0	$0	$534,284
Forest Greens Golf Outdoor Grill	$2,000,000	$0	$0	$0	$0	$0	$2,000,000
Fuller Heights Park Expansion	$2,509,342	$500,000	$0	$0	$0	$0	$3,009,342
Hellwig Park Artificial Turf	$2,000,000	$0	$0	$0	$0	$0	$2,000,000
Long Park Infrastructure	$1,000,000	$0	$0	$0	$0	$0	$1,000,000
Neabsco District Park	$375,000	$375,000	$1,812,500	$1,812,500	$1,625,000	$0	$6,000,000
Neabsco Greenway	$832,930	$765,250	$765,250	$0	$0	$0	$2,363,430
Occoquan Greenway	$1,110,206	$1,110,206	$0	$0	$0	$0	$2,220,412
Open Space and Accessibility Projects	$2,744,372	$0	$0	$0	$0	$0	$2,744,372
Parks & Recreation Capital Facility Maintenance	$1,200,000	$1,200,000	$1,200,000	$1,200,000	$1,200,000	$1,200,000	$7,200,000
Parks & Recreation Existing Park Improvements	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$30,000,000
PHNST-Featherstone Refuge	$1,399,813	$0	$0	$0	$0	$0	$1,399,813
PHNST-Neabsco Creek Wetlands Preserve Boardwalk	$4,893,380	$0	$0	$0	$0	$0	$4,893,380
PHNST-Powells Creek Crossing	$177,493	$2,926,688	$2,837,941	$2,837,941	$0	$0	$8,780,063
Sharron Baucom Dale City Recreation Center	$1,000,000	$0	$0	$0	$0	$0	$1,000,000
Tyler Elementary Community Use	$1,000,000	$0	$0	$0	$0	$0	$1,000,000
Subtotal	**$32,271,789**	**$13,377,144**	**$11,615,691**	**$10,850,441**	**$7,825,000**	**$6,200,000**	**$82,140,065**
Solid Waste							
Landfill Cap-Sequence 6	$0	$4,745,000	$4,325,000	$0	$0	$0	$9,070,000
Landfill Cap-Sequence 7	$0	$0	$0	$0	$0	$5,340,000	$5,340,000
Landfill Liner-Phase 3 Cell C	$4,595,000	$4,215,000	$0	$8,370,000	$15,620,000	$7,810,000	$40,610,000
Landfill Phase 4 Infrastructure	$2,690,000	$11,570,000	$9,850,000	$2,000,000	$0	$0	$26,110,000
New Admin and Maintenance Building	$0	$207,000	$2,153,000	$3,480,000	$0	$0	$5,840,000
Subtotal	**$7,285,000**	**$20,737,000**	**$16,328,000**	**$13,850,000**	**$15,620,000**	**$13,150,000**	**$86,970,000**
Watershed Management							
County Watersheds	$5,414,437	$5,857,788	$4,625,000	$4,750,000	$4,875,000	$6,075,000	$31,597,225
Subtotal	**$5,414,437**	**$5,857,788**	**$4,625,000**	**$4,750,000**	**$4,875,000**	**$6,075,000**	**$31,597,225**
Building and Facilities Capital Program							
Building and Facility Capital Program	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$24,000,000
Subtotal	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$24,000,000**
Community Development Grand Total	**$48,971,226**	**$43,971,932**	**$36,568,691**	**$33,450,441**	**$32,320,000**	**$29,425,000**	**$224,707,290**

General Government							
	FY27	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY27-32**
General Government							
Countywide Space	$10,000,000	$10,000,000	$80,800,000	$80,800,000	$38,400,000	$0	$220,000,000
Environmental Sustainability	$500,000	$0	$0	$0	$0	$0	$500,000
Woodbridge Library/Senior Center	$2,000,000	$2,000,000	$0	$0	$0	$0	$4,000,000
General Government Grand Total	**$12,500,000**	**$12,000,000**	**$80,800,000**	**$80,800,000**	**$38,400,000**	**$0**	**$224,500,000**

Human Services							
	FY27	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY27-32**
Human Services							
Homeless Navigation Center-East	$17,580,000	$7,010,000	$0	$0	$0	$0	$24,590,000
Homeless Navigation Center-West	$2,000,000	$0	$0	$0	$0	$0	$2,000,000
Juvenile Services Center	$2,500,000	$2,500,000	$20,000,000	$25,000,000	$10,000,000	$0	$60,000,000
Human Services Grand Total	**$22,080,000**	**$9,510,000**	**$20,000,000**	**$25,000,000**	**$10,000,000**	**$0**	**$86,590,000**

*Design and construction costs for the Homeless Navigation Center-West project are to be determined.

FY2027-2032 CIP Functional Area Summary (Continued)

FY27-FY32 Projected Expenditures							
Public Safety							
	FY27	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY27-32**
Police							
Public Safety Training Center Expansion	$16,834,000	$4,224,000	$0	$0	$0	$0	$21,058,000
Subtotal	**$16,834,000**	**$4,224,000**	**$0**	**$0**	**$0**	**$0**	**$21,058,000**
Fire & Rescue							
F&R Station 2	$0	$870,000	$820,000	$320,000	$6,272,000	$9,178,000	$17,460,000
F&R Station 3	$920,000	$665,000	$1,450,000	$17,227,000	$9,738,000	$0	$30,000,000
F&R Station 27	$11,822,000	$6,060,200	$0	$0	$0	$0	$17,882,200
F&R Station 29	$0	$0	$4,012,000	$911,000	$220,000	$3,425,000	$8,568,000
F&R Station 30 and Emergency Operations Center	$900,000	$1,007,000	$11,481,000	$20,502,000	$0	$0	$33,890,000
F&R Station Replacement & Renovation Program	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$24,000,000
Fire and Rescue Centralized Apparatus Replacement Program (CARP)	$12,000,000	$12,000,000	$12,000,000	$12,000,000	$12,000,000	$12,000,000	$72,000,000
Subtotal	**$29,642,000**	**$24,602,200**	**$33,763,000**	**$54,960,000**	**$32,230,000**	**$28,603,000**	**$203,800,200**
Judicial Administration							
Judicial Center Expansion	$6,600,000	$55,100,000	$76,200,000	$41,774,000	$17,576,000	$0	$197,250,000
Judicial Center Renovation	$5,500,000	$4,479,000	$0	$0	$0	$0	$9,979,000
Subtotal	**$12,100,000**	**$59,579,000**	**$76,200,000**	**$41,774,000**	**$17,576,000**	**$0**	**$207,229,000**
Public Safety Grand Total	**$58,576,000**	**$88,405,200**	**$109,963,000**	**$96,734,000**	**$49,806,000**	**$28,603,000**	**$432,087,200**
Technology Improvement							
	FY27	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY27-32**
Technology Improvements							
Public Safety Communications 911 Call-Handling Equipment	$2,581,000	$0	$0	$0	$0	$0	$2,581,000
Public Safety Communications at Schools	$4,333,459	$4,920,000	$0	$0	$0	$0	$9,253,459
Real Estate CAMA Replacement	$1,200,000	$270,000	$0	$0	$0	$0	$1,470,000
Records Management System Replacement	$270,000	$200,000	$0	$0	$0	$0	$470,000
Information Technology Infrastructure Hardware Replacement Plan	$5,465,818	$5,400,000	$5,400,000	$5,400,000	$5,400,000	$5,400,000	$32,465,818
Technology Improvement Grand Total	**$13,850,277**	**$10,790,000**	**$5,400,000**	**$5,400,000**	**$5,400,000**	**$5,400,000**	**$46,240,277**
Transportation							
	FY27	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY27-32**
Transportation							
Clover Hill and PW Parkway Interchange	$355,717	$0	$0	$0	$0	$0	$355,717
Colchester Road Sidewalk	$1,672,537	$1,364,419	$0	$0	$0	$0	$3,036,956
Devlin Road Widening	$11,224,268	$8,300,208	$12,400,000	$9,606,500	$4,506,500	$1,982,896	$48,020,372
Ellicott Street Sidewalk (Occoquan Greenway Connector)	$882,000	$255,000	$0	$0	$0	$0	$1,137,000
Graduation Drive Parking Lot	$1,300,000	$250,000	$0	$0	$0	$0	$1,550,000
Graham Park Road Sidewalk	$2,750,000	$919,619	$0	$0	$0	$0	$3,669,619
Lions Field Road Sidewalk	$2,050,000	$77,872	$0	$0	$0	$0	$2,127,872
Minnieville Road-PW Parkway Interchange	$25,111,474	$25,111,727	$0	$0	$0	$0	$50,223,201
Mobility, Connectivity and Traffic Safety	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$6,000,000
North Woodbridge Mobility Improvements (Marina Way Extended)	$4,500,000	$2,088,658	$0	$0	$0	$0	$6,588,658
North Woodbridge Pedestrian Bridge	$4,351,109	$0	$0	$0	$0	$0	$4,351,109
Old Bridge Rd-Gordon Blvd Intersection	$4,541,016	$0	$0	$0	$0	$0	$4,541,016
Old Bridge Road/Occoquan Road Intersection	$2,740,167	$0	$0	$0	$0	$0	$2,740,167
Old Carolina Road Sidewalk (Walter Robinson to Heathcote)	$692,493	$0	$0	$0	$0	$0	$692,493
Prince William Parkway Sidewalk	$2,580,681	$0	$0	$0	$0	$0	$2,580,681
Prince William Parkway-Old Bridge Road Intersection	$615,953	$17,743,903	$5,374,984	$0	$0	$0	$23,734,840
Rollins Ford Roundabout	$5,667,793	$2,452,000	$0	$0	$0	$0	$8,119,793
Route 1-Brady's Hill to Route 234	$4,968,788	$59,933,329	$60,000,000	$6,587,000	$2,113,000	$0	$133,602,117
Route 234 Business (Battleview to Godwin)	$3,881,269	$6,995,000	$4,000,000	$1,369,000	$0	$0	$16,245,269
Route 234 Sudley Manor Drive Interchange	$10,472,021	$45,000,000	$56,000,000	$2,000,000	$0	$0	$113,472,021
Shared Use Path at Elm Farm Road and Prince William Parkway	$2,905,840	$5,200,000	$2,531,020	$0	$0	$0	$10,636,860
Summit School Road Extension & Telegraph Road Widening	$2,353,093	$0	$0	$0	$0	$0	$2,353,093
TRIP Projects	$1,629,688	$392,454	$0	$0	$0	$0	$2,022,142
University Blvd Extension (Devlin to Wellington)	$39,000,000	$38,000,000	$14,538,063	$0	$0	$0	$91,538,063
Van Buren Rd North Extension	$2,600,000	$2,776,195	$0	$0	$0	$0	$5,376,195
Transportation Grand Total	**$139,845,907**	**$217,860,384**	**$155,844,067**	**$20,562,500**	**$7,619,500**	**$2,982,896**	**$544,715,254**

Proffer Integration

PWC integrates developer contributions, or proffers, into the CIP. Proffers are contributions of land, capital improvements, and funding (monetary proffers) from developers to address the demand for community services created by new development. Including identified monetary proffers as funding sources for CIP projects reduces general tax support and makes projects more affordable for the community. The CIP includes no new monetary proffers for projects in the Proposed FY2027 Budget.

	Prior Years Proffers	FY27 Proffers Identified	Total Proffer Funding
Parks & Recreation			
Doves Landing Improvements	$3,797,835	$0	$3,797,835
Neabsco Greenway	$55,558	$0	$55,558
Occoquan Greenway	$696,316	$0	$696,316
PHNST-Featherstone Refuge	$1,420,000	$0	$1,420,000
PHNST-Neabsco Creek Wetlands Preserve Boardwalk	$854,000	$0	$854,000
Subtotal	**$6,823,709**	**$0**	**$6,823,709**
Fire & Rescue			
F&R Station 3	$2,142,072	$0	$2,142,072
F&R Station 30 and Emergency Operations Center	$1,750,000	$0	$1,750,000
Subtotal	**$3,892,072**	**$0**	**$3,892,072**
Transportation			
Colchester Road Sidewalk	$1,005,589	$0	$1,005,589
Devlin Road Widening	$2,684,000	$0	$2,684,000
Ellicott Street Sidewalk (Occoquan Greenway Connector)	$157,000	$0	$157,000
Graduation Drive Parking Lot	$1,928,854	$0	$1,928,854
Lions Field Road Sidewalk	$625,000	$0	$625,000
Minnieville Road-PW Parkway Interchange	$44,670	$0	$44,670
North Woodbridge Pedestrian Bridge	$3,868,063	$0	$3,868,063
Route 1-Brady's Hill to Route 234	$265,739	$0	$265,739
Route 234 Business (Battleview to Godwin)	$261,230	$0	$261,230
Summit School Road Extension & Telegraph Road Widening	$45,108	$0	$45,108
Subtotal	**$10,885,253**	**$0**	**$10,885,253**
Grand Total	**$21,601,034**	**$0**	**$21,601,034**

Operating Impacts

The development and implementation of capital projects in PWC may be accompanied by significant on-going operating costs. Operating impacts include new costs that result from the construction of new capital assets and can include program, facility, personnel, and associated debt service costs. Operating funds are programmed into the Five-Year Plan and are budgeted when the project is completed, and the improvement becomes a usable asset. Transportation maintenance costs are the responsibility of VDOT upon acceptance into the state system. As illustrated in the following table, the FY27-32 operating impact of the CIP is $285.1 million.

Operating Impacts							
	FY27	FY28	FY29	FY30	FY31	FY32	
Project	Facility and Program Operating	Facility and Program Operating	Facility and Program Operating	Facility and Program Operating	Facility and Program Operating	Facility and Program Operating	Total
Countywide Space	$447,574	$923,743	$3,959,912	$9,874,831	$14,536,250	$21,730,419	$51,472,729
Ellicott Street Sidewalk (Occoquan Greenway Connector)	$33,820	$32,888	$31,956	$31,023	$30,091	$29,159	$188,937
F&R Station 2	$0	$0	$0	$0	$268,000	$1,314,000	$1,582,000
F&R Station 27	$5,054,060	$6,019,907	$6,942,907	$6,888,907	$6,834,907	$6,779,907	$38,520,595
F&R Station 29	$0	$0	$0	$0	$0	$135,000	$135,000
F&R Station 3	$0	$0	$147,500	$590,000	$990,250	$2,464,375	$4,192,125
F&R Station 30 and Emergency Operations Center	$0	$122,500	$2,429,964	$6,667,630	$7,954,084	$8,387,797	$25,561,975
Fuller Heights Park Expansion	$99,205	$546,732	$722,324	$709,026	$695,729	$682,432	$3,455,447
Homeless Navigation Center-East	$1,333,129	$2,865,858	$3,661,603	$3,596,332	$3,530,116	$3,463,958	$18,450,996
Homeless Navigation Center-West	$468,986	$4,752,082	$6,732,927	$6,713,772	$6,694,618	$6,675,463	$32,037,848
Judicial Center Expansion	$828,845	$1,063,898	$3,009,130	$7,855,043	$18,781,635	$22,814,483	$54,353,034
Juvenile Services Center	$0	$0	$245,000	$1,712,500	$4,240,500	$5,207,750	$11,405,750
Landfill Phase 4 Infrastructure	$0	$500,411	$1,772,250	$1,768,000	$1,772,000	$1,769,125	$7,581,786
Neabsco District Park	$0	$22,500	$205,250	$558,250	$864,626	$703,565	$2,354,191
Neabsco Greenway	$124,092	$275,555	$734,541	$576,595	$566,433	$556,271	$2,833,487
Occoquan Greenway	$451,250	$777,500	$767,375	$757,250	$747,125	$737,000	$4,237,500
Open Space and Accessibility Projects	$180,683	$176,109	$171,535	$166,961	$162,386	$157,812	$1,015,486
PHNST-Powells Creek Crossing	$22,500	$182,750	$562,250	$870,225	$1,290,928	$1,165,717	$4,094,370
Public Safety Training Center Expansion	$1,589,184	$3,169,919	$3,348,103	$3,278,803	$3,210,524	$3,142,269	$17,738,803
Real Estate CAMA Replacement	$0	$770,000	$770,000	$770,000	$770,000	$770,000	$3,850,000
Total	**$10,633,328**	**$22,202,352**	**$36,214,526**	**$53,385,148**	**$73,940,203**	**$88,686,502**	**$285,062,059**

Operating Impacts – Debt Service

Debt service costs are a component of capital project operating costs. Financing capital projects through debt requires on-going debt service payments throughout the life of the six-year CIP. The following table breaks out debt service costs as a component of operating impacts for capital projects. The FY27-32 debt service impact of the CIP is $190.2 million.

Debt Service Impacts							
	FY27 Debt Service	FY28 Debt Service	FY29 Debt Service	FY30 Debt Service	FY31 Debt Service	FY32 Debt Service	Total
Countywide Space	$447,574	$923,743	$3,959,912	$9,874,831	$14,536,250	$18,730,419	$48,472,729
Ellicott Street Sidewalk (Occoquan Greenway Connector)	$33,820	$32,888	$31,956	$31,023	$30,091	$29,159	$188,937
F&R Station 2	$0	$0	$0	$0	$268,000	$1,314,000	$1,582,000
F&R Station 27	$895,148	$1,187,000	$2,110,000	$2,056,000	$2,002,000	$1,947,000	$10,197,148
F&R Station 29	$0	$0	$0	$0	$0	$135,000	$135,000
F&R Station 3	$0	$0	$147,500	$590,000	$990,250	$2,464,375	$4,192,125
F&R Station 30 and Emergency Operations Center	$0	$122,500	$855,000	$2,182,750	$2,991,500	$3,285,750	$9,437,500
Fuller Heights Park Expansion	$99,205	$317,083	$550,460	$537,163	$523,866	$510,569	$2,538,346
Homeless Navigation Center-East	$1,083,129	$1,458,000	$2,638,000	$2,571,000	$2,503,000	$2,435,000	$12,688,129
Homeless Navigation Center-West	$468,986	$4,752,082	$4,732,927	$4,713,772	$4,694,618	$4,675,463	$24,037,848
Judicial Center Expansion	$626,604	$855,740	$2,794,877	$7,634,513	$12,352,150	$16,532,787	$40,796,671
Juvenile Services Center	$0	$0	$245,000	$1,712,500	$4,240,500	$5,207,750	$11,405,750
Neabsco District Park	$0	$22,500	$205,250	$558,250	$544,975	$531,700	$1,862,675
Neabsco Greenway	$124,092	$275,555	$414,892	$404,730	$394,568	$384,406	$1,998,243
Occoquan Greenway	$101,250	$427,500	$417,375	$407,250	$397,125	$387,000	$2,137,500
Open Space and Accessibility Projects	$180,683	$176,109	$171,535	$166,961	$162,386	$157,812	$1,015,486
PHNST-Powells Creek Crossing	$22,500	$182,750	$562,250	$870,225	$849,300	$828,375	$3,315,400
Public Safety Training Center Expansion	$1,589,184	$2,397,616	$2,662,000	$2,592,000	$2,523,000	$2,454,000	$14,217,801
Total	**$5,672,175**	**$13,131,065**	**$22,498,934**	**$36,902,968**	**$50,003,580**	**$62,010,565**	**$190,219,288**

COMMUNITY DEVELOPMENT

PROJECTS

Building & Facility Capital Program

Total Project Cost – $28.0M

Project Description

The Building & Facility Capital Program addresses large-scale component replacements or repairs that cannot be accomplished within agency operating budgets. The program invests in existing capital assets to extend the life of facilities and better serve the community.

The County manages over 250 buildings and park sites encompassing more than 2.7 million square feet, with a replacement value of more than $690 million. Many of the facilities are 20+ years old and require maintenance. The Department of Facilities & Fleet Management (FFM) and the Department of Parks & Recreation (DPR) are the County's primary facility owners. Maintenance ensures that County amenities are in good condition for community use and enhances the useful life of facilities to maximize taxpayer investment.

Industry best practices allot 2-3% of replacement value for component (cyclic) system replacement. This translates to approximately $13.8 million to $20.7 million per year.

The County's Principles of Sound Financial Management support investing in facility maintenance. Policy 4.06 states, "The County will invest in ongoing, cyclical maintenance of existing capital assets with the goal of extending the life of facilities and assets."

The types of large-scale facility maintenance projects include:

- Replace heating, A/C, and water pump equipment.
- Replace elevator pumps, motors, cabling, and car upgrades to meet current code requirements.
- Resurface parking lots and sidewalks.
- Maintain buildings and structures (e.g., roofing, electrical, plumbing, exterior, backup generators, and security features).
- Maintain hardscaping (e.g., correcting erosion issues).
- Replace field lights and maintain existing field surfaces.
- Replace playground equipment and recreational amenities.
- Resurface pools and replace filtration systems.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	**Open Space**	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	**Parks, Recreation & Tourism**

Impact on Strategic Plan Goals		
Environment	Mobility	**Service Delivery**
Education	**Quality of Life**	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
General Funds	28,000	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	24,000	-
Total Revenue	**28,000**	**-**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**24,000**	**-**
Cost Categories (Expenditures)											
Construction	28,000	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	24,000	-
Total Expenditure	**28,000**	**-**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**24,000**	**-**
Operating Impacts											
Operating Expenses			-	-	-	-	-	-	-	-	
Debt Service			-	-	-	-	-	-	-	-	
Revenue			-	-	-	-	-	-	-	-	
General Fund Requirement			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)			-	-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Building & Facility Capital Program

From left to right: Hellwig Paving, Forest Greens Clubhouse, HVAC Equipment Replacement, Chinn Pool Whitecoat, and Nokesville Park Playground

- Address Americans with Disabilities Act (ADA) compliance and accessibility.

Service Impact

- **Extending facility usefulness** – Projects will complete deferred maintenance on large-scale components with the goal of extending the life of County facilities and assets.

Funding Sources

- **General fund** – $28.0M

Project Milestones

- **Projects currently underway** include 17 DPR projects and 22 FFM projects.
- **New project identification, design, and completion** are ongoing. Since FY18, a total of 21 Facility Condition Assessments have been performed on various County facilities to assess current building conditions and identify maintenance/repair needs.

Dove's Landing Park

Total Project Cost – $3.9M

Project Description

Doves Landing is currently a 308-acre passive park featuring hiking trails and waterfront access along the Occoquan River. With the addition of the proffered Sinclair Mill and Long Branch properties, the Doves Landing Natural and Cultural Resources Park will expand to nearly 500 acres and include three contiguous parcels on both sides of the river.

The Master Plan for the Doves Landing Natural and Cultural Resources Park was approved by the Board of County Supervisors (BOCS) on October 11, 2022, via BOCS Resolution 22-485. As part of that approval, the Board directed staff to prioritize development of the Sinclair Mill property as the first phase of park improvements.

The Sinclair Mill property will be developed as a riverfront park with public access, including pedestrian trails, a pedestrian bridge connection, kayak launch, fishing platform, parking, and supporting site amenities, while preserving natural and historic resources.

Service Impact

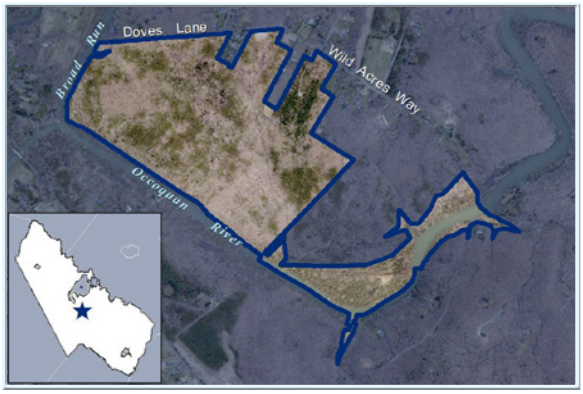
- **Increased Recreation Opportunities** – The 2019 Parks & Recreation needs assessment ranked trails and open space as the top two citizen priorities. This project will address both priorities by increasing passive recreation/trail opportunities and protect open space. This project will create additional recreational trails by adding new hiking trails and creating water access for blueway trails, and it will protect open space by placing the subject parcels under a conservation easement.

Funding Sources

- **Developer contributions (proffers)** – $3.8M
- **Capital reserves** – $53K

Project Milestones

- **Property acquisition** was completed in FY20.
- **Existing Master Plan** was updated in FY23.
- **Conveyance** of the Dove's Landing Natural and Cultural Resources Park conservation easement to the Northern Virginia Conservation Trust was authorized by the BOCS in 2024.
- **Design** began in FY24 and was completed in FY26.
- **Construction** of the Sinclair Mill property is scheduled to begin in October 2026 (FY27) with completion in February 2027 (FY27).
- **Construction** of the remaining portions of the project is pending additional project funding.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	**Open Space**	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	**Parks, Recreation & Tourism**

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	**Quality of Life**	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Capital Reserve	53	53	-	-	-	-	-	-	-	-	-
Proffers	3,798	3,798	-	-	-	-	-	-	-	-	-
Total Revenue	**3,851**	**3,851**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	477	300	176	-	-	-	-	-	-	-	-
Construction	2,004	9	-	1,995	-	-	-	-	-	1,995	-
Right of Way/Land	1,370	1,370	-	-	-	-	-	-	-	-	-
Total Expenditure	**3,851**	**1,680**	**176**	**1,995**	**-**	**-**	**-**	**-**	**-**	**1,995**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Fuller Heights Park Expansion

Total Project Cost – $6.0M

Project Description

The project constructs up to two new youth baseball fields and supporting amenities near the existing fields. The project was included in the 2019 bond referendum for park improvements that was approved by voters.

Service Impact

- **Improve Sport Field Availability** – Construction of the sports fields will help meet sports field demand on the east end of the County. The project will increase sports participation visits and customer satisfaction ratings in the County.

Funding Sources

- **General obligation bonds** – $6.0M
- **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- **Design** began in FY24 and was completed in FY26.
- **Construction** is scheduled to begin in FY26 with completion in FY28.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	**Parks, Recreation & Tourism**

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	**Quality of Life**	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	6,000	600	5,400	-	-	-	-	-	-	-	-
Total Revenue	**6,000**	**600**	**5,400**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	481	284	197	-	-	-	-	-	-	-	-
Construction	5,519	-	2,509	2,509	500	-	-	-	-	3,009	-
Total Expenditure	**6,000**	**284**	**2,706**	**2,509**	**500**	**-**	**-**	**-**	**-**	**3,009**	**-**
Operating Impacts											
Operating Expenses				-	230	172	172	172	172	917	
Debt Service				99	317	550	537	524	511	2,538	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**99**	**547**	**722**	**709**	**696**	**682**	**3,455**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Neabsco District Park

Total Project Cost – $6.0M

Current Appropriation (Design) – $750K

FY27 Appropriation (Construction) – $5.3M

Project Description

The project constructs a new community park in the Neabsco Magisterial District with features for all ages. The project was included in the 2019 bond referendum for park improvements that was approved by voters.

Service Impact

- **Increase open space and passive recreation opportunities** – The project will make progress toward goals in the Parks & Recreation chapter in the County's Comprehensive Plan to create a dynamic parks and recreation program by providing quality active and passive recreational facilities and programs.

Funding Sources

- **General obligation bonds** – $6.0M
- **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- **Design** is scheduled for FY27, with completion in FY28.
- **Construction** is scheduled for FY29, with completion in FY31.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	**Parks, Recreation & Tourism**

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	**Quality of Life**	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	6,000	750	-	5,250	-	-	-	-	-	5,250	-
Total Revenue	**6,000**	**750**	**-**	**5,250**	**-**	**-**	**-**	**-**	**-**	**5,250**	**-**
Cost Categories (Expenditures)											
Design/Planning	750	-	-	375	375	-	-	-	-	750	-
Construction	5,250	-	-	-	-	1,813	1,813	1,625	-	5,250	-
Total Expenditure	**6,000**	**-**	**-**	**375**	**375**	**1,813**	**1,813**	**1,625**	**-**	**6,000**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	320	172	492	
Debt Service				-	23	205	558	545	532	1,863	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**23**	**205**	**558**	**865**	**704**	**2,354**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Neabsco Greenway

Total Project Cost – $3.6M

Project Description

The trail project is divided into two phases. The first phase involves replacing three wooden bridges with Fiber Reinforced Polymer (FRP) bridges and installing one new FRP bridge. The second phase, which includes the construction of the trail, will connect communities from Andrew Leitch Park to the Sharron Baucom Dale City Recreation Center. This project was included in the 2019 bond referendum for park improvements, which was approved by voters.

Service Impact

- **Increase open space and passive recreation opportunities** – The trail will be used by hikers and non-motorized bikers, providing an alternative transportation route between parks and school sites. Completed segments support the goals in the Mobility chapter of the County's Comprehensive Plan.

Funding Sources

- **General obligation bonds** – $3.5M
- **General fund** – $81K
- **Developer contributions (proffers)** – $56K
- **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- **Design** of Phase 1 was completed in FY25, with Phase 2 scheduled for completion in FY27.
- **Construction** of the first phase began in FY26 and is scheduled for completion in FY27. The second phase is scheduled to begin in FY28 and be completed in FY29.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	**Mobility**
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	**Parks, Recreation & Tourism**

Impact on Strategic Plan Goals		
Environment	**Mobility**	Service Delivery
Education	**Quality of Life**	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	3,500	3,500	-	-	-	-	-	-	-	-	-
General Funds	81	81	-	-	-	-	-	-	-	-	-
Proffers	56	56	-	-	-	-	-	-	-	-	-
Total Revenue	**3,637**	**3,637**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	576	440	68	68	-	-	-	-	-	68	-
Construction	3,061	-	765	765	765	765	-	-	-	2,296	-
Total Expenditure	**3,637**	**440**	**833**	**833**	**765**	**765**	**-**	**-**	**-**	**2,363**	**-**
Operating Impacts											
Operating Expenses			-	-	320	172	172	172	835		
Debt Service			124	276	415	405	395	384	1,998		
Revenue			-	-	-	-	-	-	-		
General Fund Requirement			**124**	**276**	**735**	**577**	**566**	**556**	**2,833**		
Additional Positions (FTEs)			-	-	-	-	-	-	-		

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Occoquan Greenway

Total Project Cost – $6.0M

Project Description

The trail connects communities from the McCoart Government Complex to the Town of Occoquan. The project was part of the 2019 bond referendum for park improvements, which was approved by voters. On December 6, 2022, the Board of County Supervisors (BOCS), via BOCS Resolution 22-557, transferred $341,978 in bond funding from the Occoquan Greenway project to the Ellicott Street capital project as a local match to secure $1.9 million in federal funding. The Ellicott Street project will construct sidewalks in Occoquan and serve as an entry point to the Occoquan Greenway.

Service Impact

- **Increase open space and passive recreation opportunities** – The trail is used by hikers, non-motorized bikers, and equestrians, providing an alternative transportation route between parks and school sites. Completed segments support the goals of the Mobility chapter of the County's Comprehensive Plan.

Funding Sources

- **General obligation bonds** – $4.7M
- **General fund** – $615K
- **Developer contributions (proffers)** – $696K
- **Capital reserve** – $25K
- **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- **Design** of segments 2, 3, and 4 began in FY23 and was completed in FY24. The design of segments 6 and 8 (Ellicott Street) was completed in FY26.
- **Construction** of Segments 2 and 4 was completed in FY25. Construction of Segment 3 was completed in FY26. Segment 6, which includes the Hooes Run pedestrian trail bridge, and Segment 7, a natural surface trail, are scheduled for completion in FY27. Construction on Segment 8 (Ellicott Street) is scheduled for completion in FY28.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	**Mobility**
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	**Parks, Recreation & Tourism**

Impact on Strategic Plan Goals		
Environment	**Mobility**	Service Delivery
Education	**Quality of Life**	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Capital Reserve	25	25	-	-	-	-	-	-	-	-	-
Debt	4,658	4,658	-	-	-	-	-	-	-	-	-
General Funds	615	615	-	-	-	-	-	-	-	-	-
Proffers	696	696	-	-	-	-	-	-	-	-	-
Total Revenue	**5,995**	**5,995**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	977	728	249	-	-	-	-	-	-	-	-
Construction	5,018	1,687	1,110	1,110	1,110	-	-	-	-	2,220	-
Total Expenditure	**5,995**	**2,415**	**1,359**	**1,110**	**1,110**	**-**	**-**	**-**	**-**	**2,220**	**-**
Operating Impacts											
Operating Expenses				350	350	350	350	350	350	2,100	
Debt Service				101	428	417	407	397	387	2,138	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**451**	**778**	**767**	**757**	**747**	**737**	**4,238**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Open Space and Accessibility Projects

Total Project Cost – $4.4M

Project Description

The project acquires land for public open space and completes accessibility projects at various parks throughout the County. The project was included in the 2019 bond referendum for park improvements that was approved by voters.

Service Impact

- **Increase open space and passive recreation opportunities** – The projects support the goals of both the Parks & Recreation Chapter and the Mobility Chapter of the County's Comprehensive Plan. The objective is to create dynamic parks and recreation systems by providing high-quality land, open spaces, trails, and blueways for recreational purposes.

Funding Sources

- **General obligation bonds** – $2.0M
- **Capital reserve** – $350K
- **General fund** – $2.0K

Project Milestones

- **Land acquisition** is ongoing and pending site identification.
  - **Six parcels** located at 10806, 10810, 11059, 11009, 10821, and 10833 Bristow Road, totaling approximately 175 acres in Bristow, Virginia, were purchased from the American Battlefield Trust for historic preservation and open-space purposes in FY25 via BOCS Resolution 24-777.
  - **One parcel** located at 7074 Currie Farm Drive in Haymarket, totaling approximately 9.15 acres, was authorized for acquisition through the exercise of a buyback option for historic preservation purposes in FY26 via BOCS Resolution 25-392.
- **The Historic Structures Report,** required by Virginia's Department of Historic Resources, was completed in FY26. The report included the development of schematic plans to guide the restoration of the Williams-Dawe House.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	**Open Space**	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	**Parks, Recreation & Tourism**

Impact on Strategic Plan Goals		
Environment	**Mobility**	Service Delivery
Education	**Quality of Life**	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Capital Reserve	350	350	-	-	-	-	-	-	-	-	-
Debt	2,000	2,000	-	-	-	-	-	-	-	-	-
General Funds	2,040	40	-	2,000	-	-	-	-	-	2,000	-
Total Revenue	**4,390**	**2,390**	**-**	**2,000**	**-**	**-**	**-**	**-**	**-**	**2,000**	**-**
Cost Categories (Expenditures)											
Design/Planning	133	121	12	-	-	-	-	-	-	-	-
Construction	380	217	163	-	-	-	-	-	-	-	-
Right of Way/Land	3,877	884	248	2,744	-	-	-	-	-	2,744	-
Total Expenditure	**4,390**	**1,222**	**424**	**2,744**	**-**	**-**	**-**	**-**	**-**	**2,744**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				181	176	172	167	162	158	1,015	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**181**	**176**	**172**	**167**	**162**	**158**	**1,015**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Parks & Recreation Facility Improvements & Maintenance

Total Project Cost – $40.9M

Project Description

The Department of Parks & Recreation manages more than 4,000 acres of premier park land, with 50+ miles of trails, blueways, and lakes. Residents enjoy a wide range of recreational amenities including two waterparks, a world-class skate park, indoor and outdoor pools, fitness centers, sports fields, and three 18-hole golf courses. These facilities serve thousands of residents each year and are a vital part of the County's quality of life.

The County has dedicated annual funding to preserve and enhance these community assets. Beginning in FY25, $1.2 million annually was appropriated for parks capital maintenance that extend the useful life of existing facilities. In FY26, an additional $2.5 million annually was appropriated to support parks facility improvements. This funding ensures that County residents continue to benefit from safe, accessible, and well-maintained recreational facilities.

The types of projects include:

- Replacing and upgrading field lighting, comfort stations, and picnic areas.
- Maintaining and resurfacing parking lots, walkways, and recreational amenities.
- Enhancing playgrounds, sports fields, and community spaces.
- Ensuring accessibility and ADA compliance across facilities.
- General repairs and upgrades to extend the life and usability of park assets.

Service Impact

- **Extending facility usefulness** – Ongoing maintenance and improvements extend the life of existing park facilities, ensuring they remain safe, functional, and available for community use.

Funding Sources

- **General fund** – $40.9M

Project Milestones

- **Projects currently underway** include both maintenance and improvement projects at Parks & Recreation facilities countywide:
  - **Improvement projects:** There are 9 ongoing projects, such as playground improvements, accessible recreation amenities, golf course renovations, and new trail infrastructure.
  - **Maintenance projects**: There are 11 ongoing projects, including dam repairs, pool filter replacements, siding repairs, and paving.

Rollins Ford Pump Track

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	**Open Space**	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	**Parks, Recreation & Tourism**

Impact on Strategic Plan Goals		
Environment	Mobility	**Service Delivery**
Education	**Quality of Life**	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
General Funds	40,900	-	3,700	6,200	6,200	6,200	6,200	6,200	6,200	37,200	-
Total Revenue	**40,900**	**-**	**3,700**	**6,200**	**6,200**	**6,200**	**6,200**	**6,200**	**6,200**	**37,200**	**-**
Cost Categories (Expenditures)											
Construction	40,900	-	3,700	6,200	6,200	6,200	6,200	6,200	6,200	37,200	-
Total Expenditure	**40,900**	**-**	**3,700**	**6,200**	**6,200**	**6,200**	**6,200**	**6,200**	**6,200**	**37,200**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Potomac Heritage National Scenic Trail

Current Project Cost – $9.5M

FY27 Appropriation (Construction) – $4.0M

Project Description

This project will construct three major trail segments of the Potomac Heritage National Scenic Trail (PHNST). The PHNST is designed to be a multi-use trail through the County and is part of the national trail that links the Potomac and upper Ohio River basins. The total cost of completing all segments will be determined as the final alignment of the trail is finalized.

Service Impact

- **Increase open space and passive recreation opportunities** – Provides dedicated trail segments for walking, jogging, biking, and supports the goals of the Mobility chapter of the County's Comprehensive Plan.

Funding Sources

- **American Rescue Plan Act (ARPA)** – $500K
- **Developer contributions (proffers)** – $2.3M
- **Federal and state grants** – $1.7M
- **General fund** – $4.2M
- **Transit Occupancy Tax Dedicated for Public Transportation** – $825K

  Note: Final construction of all planned trail segments will not occur until additional funding is available.
- **Community volunteers** will assist with ongoing trail cleanup and maintenance.

Project Milestones

- **Trail segments** within the project include:
  - **Featherstone Refuge, $3.5M** – United States Fish & Wildlife approved the plan in May 2017 (FY17). The Board of County Supervisors approved the right-of-way agreement in July 2017 (FY18). Design is complete, and construction began in August 2024 (FY25), with completion scheduled for FY27.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	**Mobility**
Safe & Secure Community	Utilities	**Special Area Plans**
Land Use	Community Education	**Parks, Recreation & Tourism**

Impact on Strategic Plan Goals		
Environment	**Mobility**	Service Delivery
Education	**Quality of Life**	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
ARPA	500	500	-	-	-	-	-	-	-	-	-
Federal Revenue	1,730	1,730	-	-	-	-	-	-	-	-	-
General Funds	4,223	223	-	4,000	-	-	-	-	-	4,000	-
Other Revenue	825	825	-	-	-	-	-	-	-	-	-
Proffers	2,274	2,274	-	-	-	-	-	-	-	-	-
Total Revenue	**9,552**	**5,552**	**-**	**4,000**	**-**	**-**	**-**	**-**	**-**	**4,000**	**-**
Cost Categories (Expenditures)											
Design/Planning	725	634	49	41	-	-	-	-	-	41	-
Construction	8,827	743	1,832	6,252	-	-	-	-	-	6,252	-
Total Expenditure	**9,552**	**1,378**	**1,881**	**6,293**	**-**	**-**	**-**	**-**	**-**	**6,293**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Potomac Heritage National Scenic Trail

Potomac Heritage National Scenic Trail

- **Neabsco Creek Wetland Preserve Boardwalk, $6.0M** – This project constructs a boardwalk along the full length of the trail corridor from the south landing of the Neabsco Creek Boardwalk towards the parking lot at Metz Wetlands. Construction began in FY26, with completion scheduled for FY27.

Powells Creek Crossing

Total Project Cost – $9.5M

Project Description

This project constructs a major trail segment of the Potomac Heritage National Scenic Trail (PHNST). The PHNST is designed to be a multi-use trail through the County and is part of the national trail that links the Potomac and upper Ohio River basins. The project was included in the 2019 bond referendum for park improvements that was approved by voters.

Service Impact

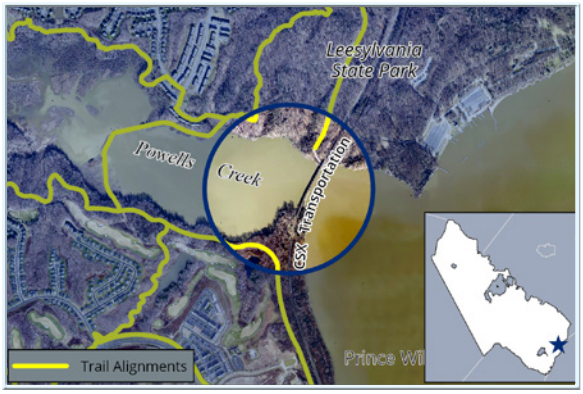
- **Increase open space and passive recreation opportunities** – Provides dedicated trail segments for walking, jogging, biking, and makes progress toward the goals of the Mobility chapter of the County's Comprehensive Plan.

Funding Sources

- **General obligation bonds** – $9.5M
- **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- **Design** began in FY24 with completion scheduled in FY28.
- **Construction** is scheduled to begin in FY28 with completion scheduled in FY30.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	**Mobility**
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	**Parks, Recreation & Tourism**

Impact on Strategic Plan Goals		
Environment	**Mobility**	Service Delivery
Education	**Quality of Life**	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	9,500	9,500	-	-	-	-	-	-	-	-	-
Total Revenue	**9,500**	**9,500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	986	177	542	177	89	-	-	-	-	266	-
Construction	8,514	-	-	-	2,838	2,838	2,838	-	-	8,514	-
Total Expenditure	**9,500**	**177**	**542**	**177**	**2,927**	**2,838**	**2,838**	**-**	**-**	**8,780**	**-**
Operating Impacts											
Operating Expenses			-	-	-	-	-	442	337	779	
Debt Service			23	183	562	870	849	828	3,315		
Revenue			-	-	-	-	-	-	-	-	
General Fund Requirement			**23**	**183**	**562**	**870**	**1,291**	**1,166**	**4,094**		
Additional Positions (FTEs)			-	-	-	-	-	-	-		

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Landfill Caps

Total Project Cost – $25.1M

Project Description

The project funds the mandated closure of filled cells located at the Prince William County Landfill. Filled cells are areas of the landfill that have reached capacity.

Service Impact

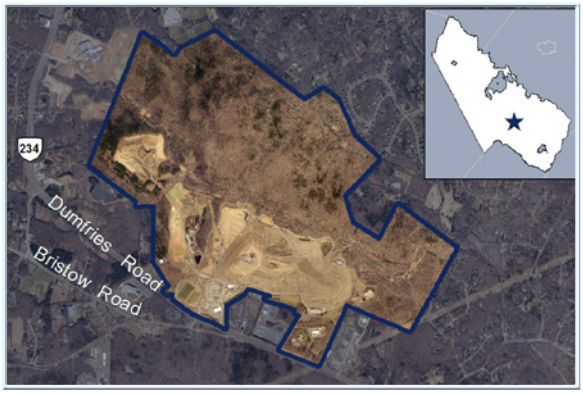
- **Protection of Public Health** – The closure of filled cells will reduce rainwater infiltration, thereby protecting public health, groundwater quality, and the environment.
- **Compliance with Virginia Solid Waste Management Regulations** – Regulations mandate that cells must be capped once they are completely filled.

Funding Sources

- **Solid Waste fee revenue/closure fund** – $25.1M

Project Milestones

- **Design and construction for Phase 2 (Sequence 5)** began in FY24 and was completed in FY26.
- **Design and construction for Phase 2 (Sequence 6)** is scheduled to begin in FY28 with completion scheduled for FY29.
- **Design and construction for Phase 2 (Sequence 7)** is scheduled to begin in FY32 with completion scheduled for FY33.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	**Special Area Plans**
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	**Smart Growth**
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Solid Waste Fees	25,100	5,840	-	-	9,070	-	-	-	10,190	19,260	-
Total Revenue	**25,100**	**5,840**	**-**	**-**	**9,070**	**-**	**-**	**-**	**10,190**	**19,260**	**-**
Cost Categories (Expenditures)											
Design/Planning	910	-	-	-	420	-	-	-	490	910	-
Construction	24,190	3,890	1,950	-	4,325	4,325	-	-	4,850	13,500	4,850
Total Expenditure	**25,100**	**3,890**	**1,950**	**-**	**4,745**	**4,325**	**-**	**-**	**5,340**	**14,410**	**4,850**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Landfill Disposal Cell Construction and Liner Systems

Total Project Cost – $40.6M

FY27 Appropriation (Design and Construction) – $8.8M

Project Description

Installation of mandated landfill liners and associated environmental systems is part of the required disposal cell construction at the Prince William County Landfill. The project also includes maintenance of stormwater management and erosion and sediment control systems, and landfill gas system expansion.

Service Impact

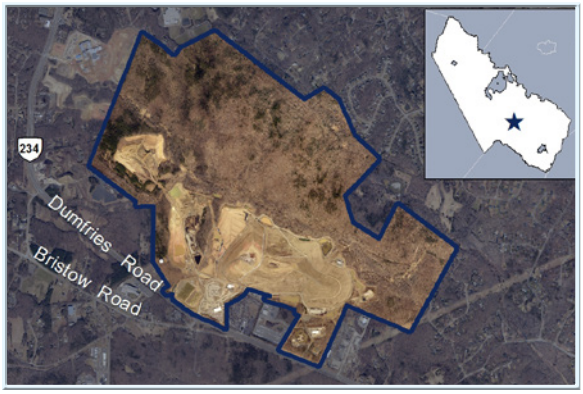
- **Protection of Public Health** – Landfill liners and associated environmental systems protect public health and the environment by reducing impacts to air, soil, and groundwater.
- **Compliance with Virginia Solid Waste Management Regulations** – Regulations mandate liner and environmental systems be installed in all new landfill disposal cells.
- **New capacity with Phase 3 and Phase 4 cells** – The life of the Phase 3 cell is estimated to last until 2030. Phase 4 is currently undergoing permitting, and the design life is not yet established.

Funding Sources

- **Solid Waste fee revenue** – $40.6M

Project Milestones

- **Design and construction of Phase 3, Cell C** is scheduled to begin in FY27 and be completed in FY28.
- **Design and Construction of Phase 4, Cell A** is scheduled to begin in FY30 and be completed in FY32.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	**Special Area Plans**
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	**Smart Growth**
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Solid Waste Fees	40,610	-	-	8,810	-	-	31,800	-	-	40,610	-
Total Revenue	**40,610**	**-**	**-**	**8,810**	**-**	**-**	**31,800**	**-**	**-**	**40,610**	**-**
Cost Categories (Expenditures)											
Design/Planning	940	-	-	380	-	-	560	-	-	940	-
Construction	39,670	-	-	4,215	4,215	-	7,810	15,620	7,810	39,670	-
Total Expenditure	**40,610**	**-**	**-**	**4,595**	**4,215**	**-**	**8,370**	**15,620**	**7,810**	**40,610**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Solid Waste Facility Infrastructure

Total Project Cost – $26.1M

FY27 Appropriation (Design and Construction) – $1.7M

Project Description

The project funds necessary infrastructure to support ongoing operations of Phase 3 and new Phase 4 at the Prince William County Landfill. Infrastructure improvements include entrance improvements, new administration and maintenance buildings, roadways within the landfill complex, scales, and a wheel wash. Infrastructure improvements also include upgrades to the entrance and roadway at the Balls Ford Road Compost Facility.

Service Impact

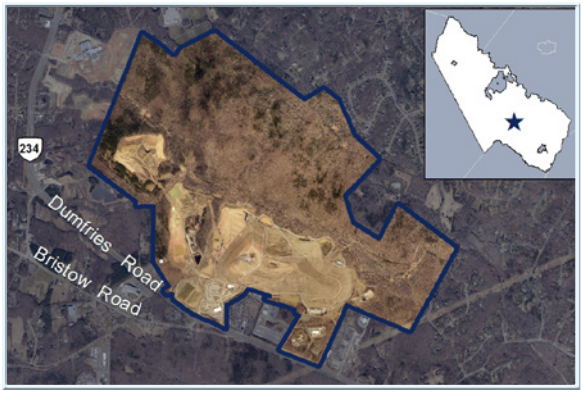
- **Protect Public Health** – Construction of necessary infrastructure will ensure the longevity of safe and environmentally sound landfill operations.
- **Compliance with Virginia Solid Waste Management Regulations** – Sound infrastructure is required to support landfilling and composting operations at the County's solid waste facilities.

Funding Sources

- **Debt financing (supported by Solid Waste fees)** – $22.4M
- **Solid Waste fee revenue** – $3.7M (Landfill main entrance and compost facility projects)

Project Milestones

- **Design and construction at the Landfill main entrance** is scheduled to begin in FY27 and be completed in FY28.
- **Permitting, design and construction of infrastructure to support Landfill Phases 3 and 4** is scheduled to begin in FY27 and be completed in FY29.
- **Design and construction of the new Administration and Maintenance Buildings** is scheduled to begin in FY28 and be completed in FY30.
- **Design and construction of infrastructure to support the Compost Facility** is scheduled to be completed in FY29.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	**Special Area Plans**
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	**Smart Growth**
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	22,410	12,370	3,330	-	1,500	5,210	-	-	-	6,710	-
Solid Waste Fees	3,700	-	-	1,700	-	2,000	-	-	-	3,700	-
Total Revenue	**26,110**	**12,370**	**3,330**	**1,700**	**1,500**	**7,210**	**-**	**-**	**-**	**10,410**	**-**
Cost Categories (Expenditures)											
Design/Planning	5,160	-	-	1,840	3,320	-	-	-	-	5,160	-
Construction	20,950	-	-	850	8,250	9,850	2,000	-	-	20,950	-
Total Expenditure	**26,110**	**-**	**-**	**2,690**	**11,570**	**9,850**	**2,000**	**-**	**-**	**26,110**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	500	1,772	1,768	1,772	1,769	7,582	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**500**	**1,772**	**1,768**	**1,772**	**1,769**	**7,582**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

County Watersheds

Total Project Cost – $44.2M
FY27 Appropriation – $5.0M

Project Description

County watershed capital projects include stream restoration, best management practices, stormwater management facility retrofits, culvert modifications, channel improvements, and drainage improvements within countywide watersheds to improve water quality, reduce flooding, reduce erosion, and improve stormwater drainage. The County watersheds included in this project are:

- Broad Run Watershed
- Bull Run Watershed
- Cedar Run Watershed
- Marumsco Creek Watershed
- Neabsco Creek Watershed
- Occoquan River Watershed
- Powells Creek Watershed
- Quantico Creek Watershed

Service Impact

- **Protect water quality** – These projects will protect local water quality and the Chesapeake Bay.
- **Control flooding and reduce erosion** – These projects will help control flooding and reduce erosion and siltation problems countywide.
- **Comply with state and federal mandates** – All of the projects help comply with federal and state mandates associated with the Clean Water Act, including the Chesapeake Bay Total Maximum Daily Load and the County's Municipal Separate Storm Sewer System permit by providing water quality and quantity improvements, reduction of non-point source pollution, and the enhancement of stream/riparian habitat.

Funding Sources

- **Stormwater management (SWM) fee** – $44.2M
- **Annual maintenance** costs are supported by the County's stormwater management fee.

Powell's Creek stream restoration

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Occoquan River - Chinn Park stream restoration

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Stormwater Mgmt Fee	44,222	7,259	5,792	4,988	5,858	4,625	4,750	4,875	6,075	31,171	-
Total Revenue	**44,222**	**7,259**	**5,792**	**4,988**	**5,858**	**4,625**	**4,750**	**4,875**	**6,075**	**31,171**	**-**
Cost Categories (Expenditures)											
Construction	44,222	-	12,625	5,414	5,858	4,625	4,750	4,875	6,075	31,597	-
Total Expenditure	**44,222**	**-**	**12,625**	**5,414**	**5,858**	**4,625**	**4,750**	**4,875**	**6,075**	**31,597**	**-**
Operating Impacts											
Operating Expenses			-	-	-	-	-	-	-	-	
Debt Service			-	-	-	-	-	-	-	-	
Revenue			-	-	-	-	-	-	-	-	
General Fund Requirement			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)			-	-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

* Expenditure totals include prior year fund balance.

Neabsco Creek Watershed

- **Stormwater fees** will be used to support local matches required for grant applications. However, potential future grants are not programmed in the CIP.

Project Milestones

Design and construction for watershed improvement projects occur on a phased basis as specific projects are identified in watershed studies, and through the inspection process or based on complaints received. Planned and ongoing projects for FY27 through FY32 include the following:

- **Broad Run Watershed**
  - SWM Facility #460 – Water Quality Retrofit
  - SWM Facility #521 – Water Quality Retrofit
  - SWM Facility #602 – Water Quality Retrofit
- **Bull Run Watershed**
  - SWM Facility #416 – Water Quality Retrofit
  - Mayhew Park Stream Restoration
- **Neabsco Creek Watershed**
  - SWM Facility #113 – Water Quality Retrofit
  - SWM Facility #132 – Water Quality Retrofit
  - Cow Branch Phase 4 – Stream Restoration
  - SWM Facility #555 – Water Quality Retrofit
- **Occoquan River Watershed**
  - Chinn Park Stream Restoration
  - SWM Facility #5749 – Water Quality Retrofit
  - SWM Facility #62 – Water Quality Retrofit
  - SWM Facility #63 – Water Quality Retrofit
  - Lake Ridge Stream Stabilization
- **Powells Creek Watershed**
  - Powells Creek Stream Restoration Phase 3
- **Quantico Creek Watershed**
  - Middle Dewey's Creek Phase 1 - Stream Restoration
  - Middle Dewey's Creek Phase 2 – Stream Restoration
  - Upper Dewey's Creek Phase 1 – Stream Restoration
  - Upper Dewey's Creek Phase 2 – Stream Restoration
  - Little Creek Flood Mitigation Project
  - SWM Facility #910 – Water Quality Retrofit
- **Various Watersheds/County-wide**
  - Stormwater Infrastructure and Capacity Improvements

County Watersheds

HUMAN SERVICES & GENERAL GOVERNMENT PROJECTS

Countywide Space

Total Project Cost – $225.0M
Current Appropriation (Planning) – $5.0M
FY27 Appropriation (Design) – $20.0M

Project Description

The project supports the design and construction of additional space that will be used to house County operations. Many existing County facilities are currently at or beyond capacity, and additional space is needed to accommodate future growth. The project includes a multi-story civic building and parking garage located on the government center campus in Woodbridge.

Service Impact

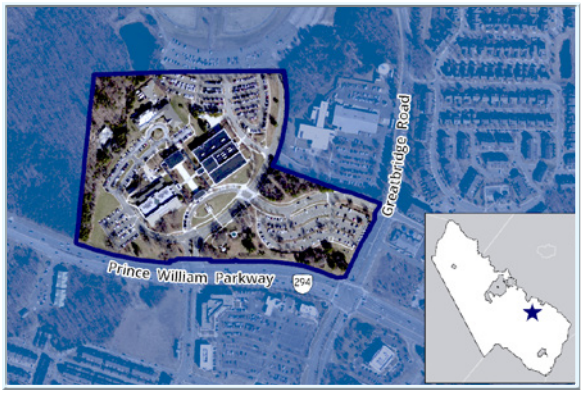
- **Improved delivery of government services** – Additional County space will provide the facilities and infrastructure necessary to meet the long-term needs of a growing community.

Funding Sources

- **Debt financing** – $225.0M
- **Debt service** will be funded by the general fund.
- **Facility operating costs** will be funded by the general fund.
- **Lease savings** will be realized by relocating services from leased to County-owned facilities.

Project Milestones

- **Master plan** activities began in FY24 and were completed in FY26.
- **Design** is scheduled to begin in FY27 and is scheduled for completion in FY28.
- **Construction** is scheduled to begin in FY29 and is scheduled for completion in FY31.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	**Special Area Plans**
Land Use	Community Education	Parks and Recreation

Impact on Strategic Plan Goals		
Environment	Mobility	**Service Delivery**
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	225,000	5,000	-	20,000	100,000	100,000	-	-	-	220,000	-
Total Revenue	**225,000**	**5,000**	**-**	**20,000**	**100,000**	**100,000**	**-**	**-**	**-**	**220,000**	**-**
Cost Categories (Expenditures)											
Design/Planning	25,000	5,000	-	10,000	10,000	-	-	-	-	20,000	-
Construction	200,000	-	-	-	-	80,800	80,800	38,400	-	200,000	-
Total Expenditure	**225,000**	**5,000**	**-**	**10,000**	**10,000**	**80,800**	**80,800**	**38,400**	**-**	**220,000**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	3,000	3,000	
Debt Service				448	924	3,960	9,875	14,536	18,730	48,473	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**448**	**924**	**3,960**	**9,875**	**14,536**	**21,730**	**51,473**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Environmental Sustainability

Total Project Cost – $4.5M

Project Description

The Community Energy Sustainability Master Plan (CESMP) was approved by the Board of County Supervisors (BOCS) in October 2023 via BOCS Resolution 23-557. The CESMP was established to meet the County's energy-efficiency goals and regional greenhouse and carbon emissions reduction goals while considering, among other things, population projections, economic development goals, equity, diversity, and inclusion. The CIP includes $1.0 million that was included in the FY23 annual budget and $3.0 million that was approved by the BOCS in December 2023 via BOCS Resolution 23-658 to implement action strategies contained in the CESMP.

Service Impact

- **Environment** – The CESMP directly supports the County's goals to protect natural resources and enhance environmental health. By focusing on reducing greenhouse gas emissions and improving air quality, the CESMP promotes a cleaner, healthier environment that benefits residents today and safeguards it for future generations.
- **Utilities** – The CESMP strengthens the County's utility infrastructure by promoting energy efficiency and sustainable energy sources. By increasing the use of renewable energy and decreasing reliance on fossil fuels, the CESMP ensures that the County's utility systems are equipped to meet future needs in a sustainable way.
- **Community Education** – A core part of the CESMP is raising public awareness about energy and sustainability. By educating residents and businesses on sustainable practices, the CESMP helps foster a community that understands and actively supports the County's environmental goals.

Funding Sources

- **General fund** – $1.0M
- **Capital reserve** – $3.0M
- **Federal funding** – $421K

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	**Utilities**	Special Area Plans
Land Use	Community Education	Parks and Recreation

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	**Smart Growth**
Government	Safe & Secure Community	

Project Milestones

- **Installation of solar panels at three County facilities** was completed in FY26.
- **Development of Greenhouse Gas Inventory** was completed in FY26.
- **Electrification Feasibility Study** was completed in FY26.
- **Installation of EV chargers at the McCoart government center complex** was completed in FY26.
- **Transition 200 High-pressure sodium streetlights to LED lighting** is scheduled for completion in FY27.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Capital Reserve	3,039	3,039	-	-	-	-	-	-	-	-	-
Federal Revenue	421	421	-	-	-	-	-	-	-	-	-
General Funds	1,000	1,000	-	-	-	-	-	-	-	-	-
Total Revenue	**4,460**	**4,460**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	392	392	-	-	-	-	-	-	-	-	-
Construction	4,068	-	3,568	500	-	-	-	-	-	500	-
Total Expenditure	**4,460**	**392**	**3,568**	**500**	**-**	**-**	**-**	**-**	**-**	**500**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Homeless Navigation Center – East

Total Project Cost – $30.3M

Project Description

The Homeless Navigation Center (HNC-E) will be an approximately 34,000 square-feet facility located on Potomac Mills Road in Woodbridge. The HNC-E will provide overnight, temporary, emergency sheltering and wrap-around services for up to 50 adults experiencing homelessness. A homeless Drop-In Center program will also be part of the programming. The new facility will provide for increased cooperation and coordination between community partners to address individuals' needs, thereby decreasing the number of people experiencing homelessness.

Service Impact

- **Housing location services** – Constructing a new facility will decrease the number of people experiencing homelessness in the County by providing comprehensive services to assist shelter and Drop-In Center participants navigate the service system leading to permanent housing.
- **Comprehensive case management** will be offered, which provides information and access to employment (resume writing, job training, etc.), improved nutrition and physical health (such as food preparation instruction and health screenings), behavioral health treatment (such as substance misuse and/or behavioral health diagnoses), recreational and voluntary spiritual programming.

Funding Sources

- **Debt financing** – $28.3M
- **Federal revenue** – $2.0M
- **Debt service and facility operating costs** will be funded by the general fund which began in FY26.
- **General fund** annually supports 10 full-time Social Services employees for the facility, which was funded in the FY22 budget.

Project Milestones

- **Design** began in January 2023 (FY23) and was completed in April 2024 (FY24).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks and Recreation

Impact on Strategic Plan Goals		
Environment	Mobility	**Service Delivery**
Education	**Quality of Life**	Smart Growth
Government	**Safe & Secure Community**	

- **Permitting and construction bidding** began in April 2024 (FY24) and was completed in October 2025 (FY26).
- **Construction** is scheduled to begin in spring 2026 (FY26) with completion scheduled for fall 2027 (FY28).
- **Occupancy** is scheduled for fall 2027 (FY28).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	28,250	24,250	4,000	-	-	-	-	-	-	-	-
Federal Revenue	2,000	-	2,000	-	-	-	-	-	-	-	-
Total Revenue	**30,250**	**24,250**	**6,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	1,774	1,604	106	64	-	-	-	-	-	64	-
Construction	24,991	-	3,000	15,991	6,000	-	-	-	-	21,991	-
Occupancy	800	-	-	600	200	-	-	-	-	800	-
Telecommunication	1,193	-	-	625	568	-	-	-	-	1,193	-
Project Management	1,492	650	300	300	242	-	-	-	-	542	-
Total Expenditure	**30,250**	**2,254**	**3,406**	**17,580**	**7,010**	**-**	**-**	**-**	**-**	**24,590**	**-**
Operating Impacts											
Operating Expenses				250	1,408	1,024	1,025	1,027	1,029	5,763	
Debt Service				1,083	1,458	2,638	2,571	2,503	2,435	12,688	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**1,333**	**2,866**	**3,662**	**3,596**	**3,530**	**3,464**	**18,451**	
Additional Positions (FTEs)				10.00*	6.00	-	-	-	-	-	

* 10.00 FTEs were funded by the general fund beginning in FY22.

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Homeless Navigation Center – West

Total Project Cost – To Be Determined

Current Appropriation (Land purchase and design) – $8.2M

Project Description

The Homeless Navigation Center (HNC-W) will be located at 9930 Battleview Parkway, Manassas, Virginia, in the western portion of the County. In FY25, the land acquisition was authorized by the Board of County Supervisors (BOCS) via BOCS Resolution 25-205. The exact size, programming, and services that will be provided at the HNC-W will be determined as the project scope is developed.

Service Impact

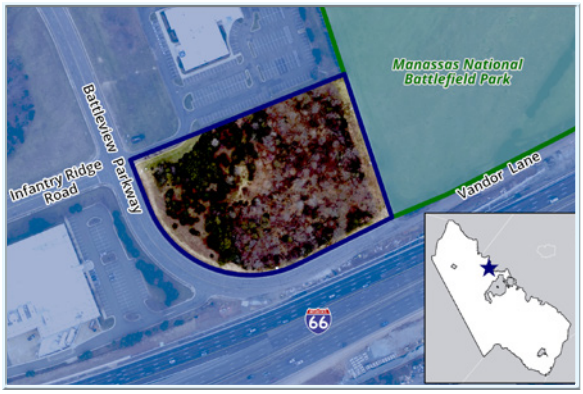
- **Housing location services** – Constructing a new facility will decrease the number of people experiencing homelessness in the County by providing comprehensive services leading to permanent housing.
- **Comprehensive case management** will be offered, which provides information and access to employment (resume writing, job training, etc.), improved nutrition and physical health (such as food preparation instruction and health screenings), behavioral health treatment (such as substance misuse and/or behavioral health diagnoses), recreational and voluntary spiritual programming.

Funding Sources

- **Debt financing** – $8.2M
- **Debt service and facility operating costs** will be funded by the general fund.

Project Milestones

- **Land acquisition** was completed in FY25.
- **Design** is scheduled to begin in FY26 with completion scheduled for FY27.
- **Construction costs and schedules** will be developed based on the results of the preliminary design work.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks and Recreation

Impact on Strategic Plan Goals		
Environment	Mobility	**Service Delivery**
Education	**Quality of Life**	Smart Growth
Government	**Safe & Secure Community**	

Funding Sources (Revenue)	**Project Estimate**	**Prior Yrs Actual**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY27 - FY32**	**Future**
Debt	8,150	4,000	4,150	-	-	-	-	-	-	-	-
Total Revenue	**8,150**	**4,000**	**4,150**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	4,000	-	2,000	2,000	-	-	-	-	-	2,000	-
Right of Way/Land	4,150	4,150	-	-	-	-	-	-	-	-	-
Total Expenditure	**8,150**	**4,150**	**2,000**	**2,000**	**-**	**-**	**-**	**-**	**-**	**2,000**	**-**
Operating Impacts											
Operating Expenses				-	-	2,000	2,000	2,000	2,000	8,000	
Debt Service				469	4,752	4,733	4,714	4,695	4,675	24,038	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**469**	**4,752**	**6,733**	**6,714**	**6,695**	**6,675**	**32,038**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Juvenile Services Center

Total Project Cost – $60.0M

FY27 Appropriation (Design) – $5.0M

Project Description

The Juvenile Services Center is a new 40,000 square-foot services facility located adjacent to the existing facility. As part of the planning phase, the Department of Social Services initiated a community needs assessment, planning study and site assessment, which were completed in 2018 and 2020.

Results from the needs assessment reveal that federal and state requirements, along with industry design standards and trends for juvenile residential facilities, have significantly changed over the past 40+ years (the current facility was constructed in 1978). These changes have led to a significant amount of functional obsolescence in the existing facility. Specific study recommendations and facility options will be developed during the design phase.

Service Impact

- **Improved facilities for residents and staff** – Constructing a new facility will provide an improved environment for the short-term care of youth court-ordered into secure and non-secure custody.

Funding Sources

- **Debt financing** – $60.0M
- **Debt service** will be funded by the general fund beginning in FY29.
- **Facility operating costs** will be funded by the general fund.

Project Milestones

- **Design** is scheduled to begin in FY27 and is scheduled for completion in FY28.
- **Construction** is scheduled to begin in FY29 and is scheduled for completion in FY31.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	**Special Area Plans**
Land Use	Community Education	Parks and Recreation

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	60,000	-	-	5,000	-	55,000	-	-	-	60,000	-
Total Revenue	**60,000**	**-**	**-**	**5,000**	**-**	**55,000**	**-**	**-**	**-**	**60,000**	**-**
Cost Categories (Expenditures)											
Design/Planning	5,000	-	-	2,500	2,500	-	-	-	-	5,000	-
Construction	55,000	-	-	-	-	20,000	25,000	10,000	-	55,000	-
Total Expenditure	**60,000**	**-**	**-**	**2,500**	**2,500**	**20,000**	**25,000**	**10,000**	**-**	**60,000**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	245	1,713	4,241	5,208	11,406	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**245**	**1,713**	**4,241**	**5,208**	**11,406**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

PUBLIC SAFETY

PROJECTS

Centralized Apparatus Replacement Program

Total Project Cost – $87.1M
FY27 Appropriation – $12.0M

Project Description

The Centralized Apparatus Replacement Program (CARP) was established in the FY26 budget to address large-scale replacement of Fire & Rescue System (FRS) apparatus. CARP centralizes and prioritizes apparatus replacement based on systemwide need, ensuring equitable access to equipment and efficient use of resources. The types of apparatus include:

- Emergency Medical Service Transport Units (medic units, ambulances)
- Pumper trucks
- Ladder trucks
- Rescue trucks
- HAZMAT units
- Fire boats
- Support vehicles – Rehabilitation unit, HAZMAT support, technical rescue support

Service Impact

- **Provide appropriate equipment and resources** to public safety departments to ensure the highest quality of service.

Funding Sources

- **Fire levy** – $87.1M

Project Milestones

- **New apparatus acquisitions** will be identified and scheduled by the FRS based on existing apparatus conditions and identified needs.
- **Apparatus acquisitions programmed in FY27** include four emergency medical transport units, four engines, one heavy rescue vehicle, and one ladder truck.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks and Recreation

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Fire Levy	87,104	-	15,104	12,000	12,000	12,000	12,000	12,000	12,000	72,000	-
Total Revenue	**87,104**	**-**	**15,104**	**12,000**	**12,000**	**12,000**	**12,000**	**12,000**	**12,000**	**72,000**	**-**
Cost Categories (Expenditures)											
Occupancy	87,104	-	15,104	12,000	12,000	12,000	12,000	12,000	12,000	72,000	-
Total Expenditure	**87,104**	**-**	**15,104**	**12,000**	**12,000**	**12,000**	**12,000**	**12,000**	**12,000**	**72,000**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Fire & Rescue System Station Replacement & Renovation

Total Project Cost – $28.0M

FY27 Appropriation – $4.0M

Project Description

In 2021, the Fire & Rescue System (FRS) conducted facility condition assessments (FCAs) at 22 FRS facilities throughout the County. The 22 facilities total approximately 430,000 square feet and range in age from four to approximately 60 years old. The FCAs recommended that major renovations be performed at several stations. The FCAs also recommended the replacement of several stations.

The FRS Station Replacement & Renovation Program addresses large-scale station renovations that otherwise could not be accomplished with existing funding.

Major renovation projects include:

- Site concrete repairs
- Crack fill & seal asphalt parking lots
- Exterior metalwork painting
- Overhead door replacement
- Window replacement
- Interior painting and carpet replacement
- Crew shower and restroom renovations.

Energy-efficiency improvement projects include:

- Install solar panels
- Add/increase roof insulation at apparatus bays
- Building controls retro-commissioning
- Install low-flow faucet aerators
- Install motion sensor thermostats
- LED retrofit and controls upgrades
- Install tankless domestic water heaters
- Emergency generator/transfer switch replacement

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks and Recreation

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	**Safe & Secure Community**	

- Apparatus bay concrete epoxy floor coating replacement
- Hydronic boiler replacements
- Rooftop heating, ventilation, and air conditioning (HVAC) and split system replacement

Service Impact

- **Extending facility usefulness** – Projects will complete deferred maintenance on large-scale components with the goal of extending the life of public safety facilities and assets.
- **Provide appropriate staffing, equipment, and resources** to public safety departments to ensure the highest quality of service.

Funding Sources

- **Fire levy** – $28.0M

Project Milestones

- **Projects currently underway** include HVAC upgrades, fire alarm system upgrades, door replacement, bay floor repairs, and emergency generator replacement.
- **New project identification, design, and completion** are ongoing. Projects will be scheduled with the FRS based on existing building conditions and identified maintenance/repair needs.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Fire Levy	28,000	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	24,000	-
Total Revenue	**28,000**	**-**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**24,000**	**-**
Cost Categories (Expenditures)											
Construction	28,000	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	24,000	-
Total Expenditure	**28,000**	**-**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**24,000**	**-**
Operating Impacts											
Operating Expenses			-	-	-	-	-	-	-	-	
Debt Service			-	-	-	-	-	-	-	-	
Revenue			-	-	-	-	-	-	-	-	
General Fund Requirement			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)			-	-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Station 27 Fire & Rescue

Total Project Cost – $22.9M

Project Description

Station 27 is a new Fire & Rescue station located at 15825 Spriggs Road in Manassas. The station is planned to house a pumper and an advanced life support ambulance. Twenty-four-hour career staffing will be provided for both units. The building will include sleeping quarters, a kitchen and dayroom, a physical fitness room, a training room, and offices. The station is currently planned to include two to three apparatus bays and an area for personal protective equipment.

Service Impact

- **Response Time Improvements** – The station's first due area will experience response time improvements. Systemwide response time improvements are also projected to improve, which will help ease emergency response call volume on existing stations.

Funding Sources

- **Debt financing (supported by the fire levy)** – $22.9M
- **Facility operating** costs will be funded by the fire levy.
- **24-Hour medic and engine unit staffing** will be funded by the general fund.

Project Milestones

- **Land acquisition** was completed in FY23.
- **Design** was completed in FY25.
- **Permitting and construction bidding** was completed in December 2025 (FY26).
- **Construction** is scheduled to begin in May 2026 (FY26) with completion scheduled for fall of 2027 (FY28).
- **Occupancy** is scheduled for fall of 2027 (FY28).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks and Recreation

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	22,875	19,875	3,000	-	-	-	-	-	-	-	-
Total Revenue	**22,875**	**19,875**	**3,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	1,328	1,128	100	100	-	-	-	-	-	100	-
Construction	19,051	-	3,000	10,500	5,551	-	-	-	-	16,051	-
Occupancy	418	-	-	209	209	-	-	-	-	418	-
Telecommunication	960	-	-	660	300	-	-	-	-	960	-
Project Management	1,117	540	225	352	-	-	-	-	-	352	-
Total Expenditure	**22,875**	**1,668**	**3,325**	**11,822**	**6,060**	**-**	**-**	**-**	**-**	**17,882**	**-**

Operating Impacts								
Operating Expenses	4,159	4,833	4,833	4,833	4,833	4,833	28,323
Debt Service	895	1,187	2,110	2,056	2,002	1,947	10,197
Revenue	1,145	1,687	2,610	2,556	2,502	2,447	12,947
General Fund Requirement	**3,909**	**4,332**	**4,333**	**4,333**	**4,333**	**4,333**	**25,574**
Additional Positions (FTEs)	14.00*	-	-	-	-	-	-

* 10.00 FTEs were funded by the general fund beginning in FY25.

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Station 30 Fire & Rescue and Emergency Operations Center

Total Project Cost – $36.8M

Current appropriation (Design) – $3.0M

Project Description

Station 30 is a new Fire & Rescue station located at 8412 Wellington Road in Manassas. The new station will include sleeping quarters, a kitchen and dayroom, a physical fitness room, a training room, and offices. Multiple apparatus bays will allow for the best combination of response units, including a 24/7 staffed engine and medical transport unit. The new station will also contain a backup emergency operations center.

Service Impact

- **Response Time Improvements** – The station's first due area will experience response time improvements. Systemwide response time improvements are also projected to improve, which will help ease emergency response call volume on existing stations.

Funding Sources

- **Debt financing (supported by the fire levy)** – $35.0M
- **Developer contributions (proffers)** – $1.8M
- **Facility operating costs** will be funded by the fire levy.
- **Program operating costs (career staffing)** will be funded by the general fund.

Project Milestones

- **Land acquisition** was funded by proffers and completed in FY25.
- **Design** is scheduled to begin in March 2026 (FY26) with completion scheduled for September 2027 (FY28).
- **Permitting and construction bidding** is scheduled to begin in October 2027 (FY28) with completion scheduled for October 2028 (FY29).
- **Construction** is scheduled to begin in November 2028 (FY29) with completion scheduled for May 2030 (FY30).
- **Occupancy** is scheduled for May 2030 (FY30).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks and Recreation

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	35,000	-	3,000	-	32,000	-	-	-	-	32,000	-
Proffers	1,750	1,750	-	-	-	-	-	-	-	-	-
Total Revenue	**36,750**	**1,750**	**3,000**	**-**	**32,000**	**-**	**-**	**-**	**-**	**32,000**	**-**
Cost Categories (Expenditures)											
Design/Planning	2,153	-	840	720	407	186	-	-	-	1,313	-
Construction	29,716	-	-	-	-	10,000	19,716	-	-	29,716	-
Right of Way/Land	1,750	1,750	-	-	-	-	-	-	-	-	-
Occupancy	800	-	-	-	-	400	400	-	-	800	-
Telecommunication	1,211	-	-	-	400	625	186	-	-	1,211	-
Project Management	1,120	-	270	180	200	270	200	-	-	850	-
Total Expenditure	**36,750**	**1,750**	**1,110**	**900**	**1,007**	**11,481**	**20,502**	**-**	**-**	**33,890**	**-**
Operating Impacts											
Operating Expenses			-	-	1,575	4,485	4,963	5,102	16,124		
Debt Service			-	123	855	2,183	2,992	3,286	9,438		
Revenue			-	123	855	2,683	3,492	3,786	10,938		
General Fund Requirement			**-**	**-**	**1,575**	**3,985**	**4,463**	**4,602**	**14,624**		
Additional Positions (FTEs)			-	-	12.00	15.00	-	1.00	-		

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Station 3 Fire & Rescue Replacement

Total Project Cost – $33.4M

FY27 appropriation (Design) – $3.0M

Project Description

The project will construct a new station to replace the existing Station 3 located at 18321 Richmond Highway in Triangle. The existing Station 3 facility is approximately 60 years old and in need of replacement based on the recommendation of a facility condition assessment completed in 2021. The new station will include sleeping quarters, a kitchen and dayroom, a physical fitness room, a training room, and offices. Multiple apparatus bays will allow for the best combination of response units.

Service Impact

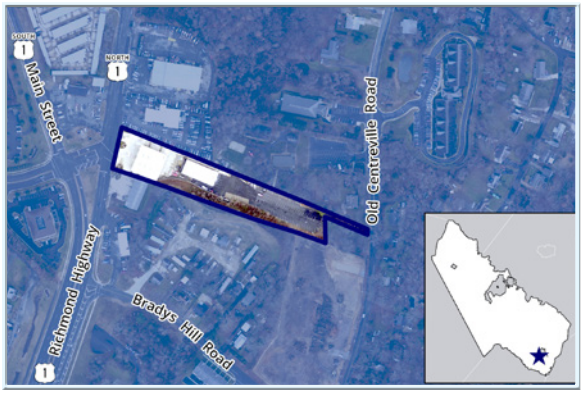
- **Station design and construction** – The new station will meet current design and construction practices and standards for fire and rescue facilities.

Funding Sources

- **Debt financing (supported by the fire levy)** – $30.0M
- **Developer contributions (proffers)** – $2.1M
- **Fire levy** – $1.2M

Project Milestones

- **Land acquisition** was completed in FY26.
- **Design** is scheduled to begin in July 2026 (FY27) with completion scheduled for May 2028 (FY28).
- **Permitting and construction bidding** is scheduled to begin in June 2028 (FY28) with completion scheduled for May 2029 (FY29).
- **Construction** is scheduled to begin in June 2029 (FY29) with completion scheduled for December 2030 (FY31).
- **Occupancy** is scheduled for December 2030 (FY31).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks and Recreation

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	30,000	-	-	3,000	-	27,000	-	-	-	30,000	-
Fire Levy	1,208	-	1,208	-	-	-	-	-	-	-	-
Proffers	2,142	-	2,142	-	-	-	-	-	-	-	-
Total Revenue	**33,350**	**-**	**3,350**	**3,000**	**-**	**27,000**	**-**	**-**	**-**	**30,000**	**-**
Cost Categories (Expenditures)											
Design/Planning	1,800	-	-	800	500	200	200	100	-	1,800	-
Construction	25,574	-	-	-	-	1,000	16,000	8,574	-	25,574	-
Right of Way/Land	3,350	-	3,350	-	-	-	-	-	-	-	-
Occupancy	943	-	-	-	-	-	450	493	-	943	-
Telecommunication	843	-	-	-	-	-	422	421	-	843	-
Project Management	840	-	-	120	165	250	155	150	-	840	-
Total Expenditure	**33,350**	**-**	**3,350**	**920**	**665**	**1,450**	**17,227**	**9,738**	**-**	**30,000**	**-**
Operating Impacts											
Operating Expenses			-	-	-	-	-	-	-	-	
Debt Service			-	-	148	590	990	2,464	4,192		
Revenue			-	-	148	590	990	2,464	4,192		
General Fund Requirement			**-**	**-**	**-**	**-**	**-**	**-**	**-**		
Additional Positions (FTEs)			-	-	-	-	-	-	-		

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Station 2 Fire & Rescue Replacement

Total Project Cost – $30.0M

Project Description

The project will construct a new station to replace the existing Station 2 facility currently located at 1306 F Street in Woodbridge. The existing Station 2 facility is approximately 55 years old and in need of replacement based on the recommendation of a facility condition assessment completed in 2021. The new station is planned to be constructed on the same site as the existing station. The new station will include sleeping quarters, a kitchen and dayroom, a physical fitness room, a training room, and offices. Multiple apparatus bays will allow for the best combination of response units.

Service Impact

- **Station design and construction** – The new station will meet current design and construction practices and standards for fire and rescue facilities.

Funding Sources

- **Debt financing (supported by the fire levy)** – $30.0M

Project Milestones

- **Design** is scheduled to begin in April 2028 (FY28) with completion scheduled for May 2030 (FY30).
- **Permitting and construction bidding** is scheduled to begin in May 2030 (FY30) with completion scheduled for May 2031 (FY31).
- **Construction** is scheduled to begin in June 2031 (FY31) with completion scheduled for December 2032 (FY33).
- **Occupancy** is scheduled for December 2032 (FY33).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks and Recreation

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	30,000	-	-	-	3,000	-	-	27,000	-	30,000	-
Total Revenue	**30,000**	**-**	**-**	**-**	**3,000**	**-**	**-**	**27,000**	**-**	**30,000**	-
Cost Categories (Expenditures)											
Design/Planning	1,750	-	-	-	750	700	200	100	-	1,750	-
Construction	25,044	-	-	-	-	-	-	5,522	8,522	14,044	11,000
Occupancy	800	-	-	-	-	-	-	-	-	-	800
Telecommunication	1,211	-	-	-	-	-	-	400	406	806	405
Project Management	1,195	-	-	-	120	120	120	250	250	860	335
Total Expenditure	**30,000**	**-**	**-**	**-**	**870**	**820**	**320**	**6,272**	**9,178**	**17,460**	**12,540**
Operating Impacts											
Operating Expenses			-	-	-	-	-	-	-	-	-
Debt Service			-	-	-	-	-	268	1,314	1,582	
Revenue			-	-	-	-	-	268	1,314	1,582	
General Fund Requirement			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Additional Positions (FTEs)			-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Station 29 Fire & Rescue

Total Project Cost – $33.0M

Project Description

Station 29 is a new Fire & Rescue station located in the Lake Ridge area of the county. The new station will include sleeping quarters, a kitchen and dayroom, a physical fitness room, a training room, and offices. Multiple apparatus bays will allow for the best combination of response units.

Service Impact

- **Response Time Improvements** – The station's first due area will experience response time improvements. Systemwide response time improvements are also projected to improve, which will help ease emergency response call volume on existing stations.

Funding Sources

- **Debt financing (supported by the fire levy)** – $30.0M
- **Developer contributions (proffers)** – $1.5M (land purchase)
- **Fire levy** – $1.5M (land purchase)
- **Facility operating costs** will be funded by the fire levy.
- **Program operating costs (career staffing)** will be funded by the general fund.

Project Milestones

- **Land acquisition** is scheduled to be completed in FY29.
- **Design** is scheduled to begin in April 2029 (FY29) with completion scheduled for May 2031 (FY31).
- **Permitting and construction bidding** is scheduled to begin in June 2031 (FY31) with completion scheduled for May 2032 (FY32).
- **Construction** is scheduled to begin in June 2032 (FY32) with completion scheduled for December 2033 (FY34).
- **Occupancy** is scheduled for December 2033 (FY34).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks and Recreation

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	30,000	-	-	-	-	2,000	-	-	28,000	30,000	-
Fire Levy	1,500	-	-	-	-	1,500	-	-	-	1,500	-
Proffers	1,500	-	-	-	-	1,500	-	-	-	1,500	-
Total Revenue	**33,000**	**-**	**-**	**-**	**-**	**5,000**	**-**	**-**	**28,000**	**33,000**	**-**
Cost Categories (Expenditures)											
Design/Planning	1,873	-	-	-	-	892	791	100	90	1,873	-
Construction	25,086	-	-	-	-	-	-	-	3,000	3,000	22,086
Right of Way/Land	3,000	-	-	-	-	3,000	-	-	-	3,000	-
Occupancy	800	-	-	-	-	-	-	-	-	-	800
Telecommunication	1,211	-	-	-	-	-	-	-	-	-	1,211
Project Management	1,030	-	-	-	-	120	120	120	335	695	335
Total Expenditure	**33,000**	**-**	**-**	**-**	**-**	**4,012**	**911**	**220**	**3,425**	**8,568**	**24,432**
Operating Impacts											
Operating Expenses			-	-	-	-	-	-	-	-	
Debt Service			-	-	-	-	-	-	135	135	
Revenue			-	-	-	-	-	-	135	135	
General Fund Requirement			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)			-	-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Judicial Center Expansion

Total Project Cost – $200.0M

Current Appropriation – $51.3M

Project Description

The project includes funding to support capital improvements at the Judicial Center complex in Manassas. Funding is intended to address parking and expanded facilities (courtroom expansion, annex buildings, etc.) for judicial agencies within the complex. Specific projects include expanded surface parking, a new parking structure, and a new courts building.

Service Impact

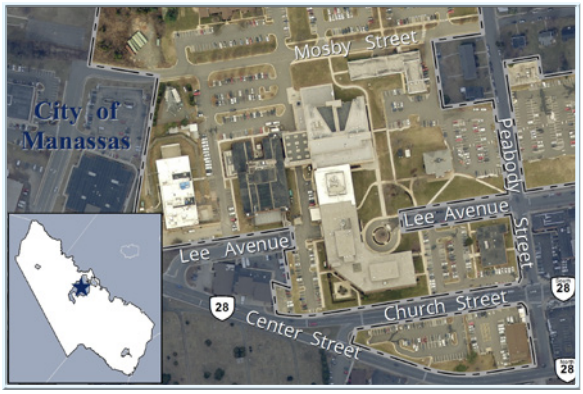
- **Improved parking and facility capacity at the Judicial Center** – Expanding the Judicial Center will provide additional parking for visitors and employees while expanding the complex to meet the current and future judicial services needs of a growing community.

Funding Sources

- **Debt financing** – Debt service costs will be funded by the general fund.
- **Facility operating costs** will be funded by the general fund.
- **Lease costs** for the Adult Detention Center space at 9324 West Street in Manassas will be funded by the general fund as authorized by BOCS Resolution 24-778.

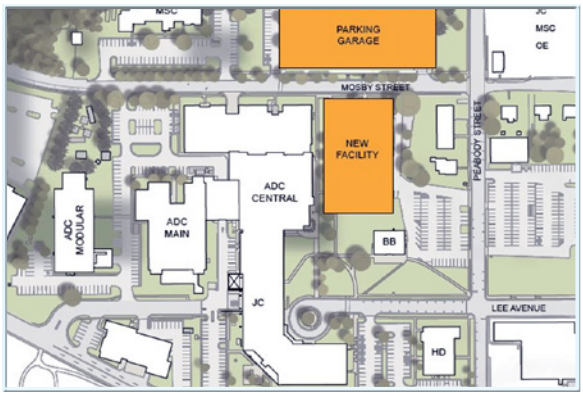
Project Milestones

- **Master plan** activities began in FY21 and were completed in FY23.
- **Design of the parking garage** began in February 2025 (FY25) and is scheduled for completion in November 2026 (FY27).
- **Permitting and bidding of the parking garage** is scheduled to begin in December 2026 (FY27) and be completed in September 2027 (FY28).
- **Construction of the parking garage** is scheduled to begin in October 2027 (FY28) and is scheduled for completion in April 2029 (FY29).
- **Design of the courts building** began in February 2025 (FY25) and is scheduled for completion in September 2027 (FY28).
- **Permitting and bidding of the courts building** is scheduled to begin in October 2027 (FY28) and is scheduled for completion in August 2028 (FY29).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks and Recreation

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	**Safe & Secure Community**	



- **Construction of the courts building** is scheduled to begin in September 2028 (FY29) and is scheduled for completion in January 2031 (FY31).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	200,000	16,283	35,000	-	148,717	-	-	-	-	148,717	-
Total Revenue	**200,000**	**16,283**	**35,000**	**-**	**148,717**	**-**	**-**	**-**	**-**	**148,717**	**-**
Cost Categories (Expenditures)											
Design/Planning	14,450	150	2,000	6,000	4,500	600	600	600	-	12,300	-
Construction	173,106	-	-	-	50,000	75,000	38,000	10,106	-	173,106	-
Occupancy	2,275	-	-	-	-	-	775	1,500	-	2,275	-
Telecommunication	6,772	-	-	-	-	-	1,772	5,000	-	6,772	-
Project Management	3,397	200	400	600	600	600	627	370	-	2,797	-
Total Expenditure	**200,000**	**350**	**2,400**	**6,600**	**55,100**	**76,200**	**41,774**	**17,576**	**-**	**197,250**	**-**
Operating Impacts											
Operating Expenses				202	208	214	221	6,429	6,282	13,556	
Debt Service				627	856	2,795	7,635	12,352	16,533	40,797	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**829**	**1,064**	**3,009**	**7,855**	**18,782**	**22,814**	**54,353**	
Additional Positions (FTEs)				-	-	-	-	51.00	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Judicial Center Renovation

Total Project Cost – $33.1M

Project Description

The project will provide renovations and upgrades at the Judicial Center, including upgrades to the fire alarm system, audio-visual systems in 16 courtrooms, lighting fixtures, and building energy management systems. The project will replace worn carpet and outdated furniture throughout the building. Upgrades will be made to the heating and cooling systems, elevators, emergency generator, exterior windows, and the roof. The public nature of the Judicial Center will require that the renovation work be performed in multiple phases, with much of the work being performed on evenings and weekends.

Service Impact

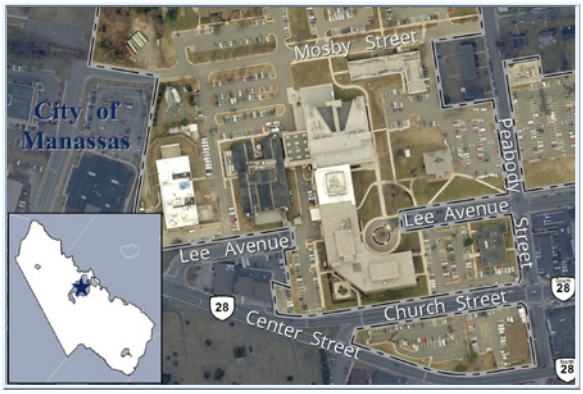
- **Increase efficient use of space** – Renovations will provide space to accommodate staffing level increases and an increasing number of judges authorized by the Commonwealth of Virginia.
- **Maintenance costs** – Maintenance costs will be reduced by decreasing the need for service calls.
- **Energy efficiency** – Upgraded mechanical systems will be more energy efficient and cost less to operate.

Funding Sources

- **Capital reserve** – $26.4M
- **American Rescue Plan Act (federal funding)** – $6.7M

Project Milestones

- **Phase 1** began in FY23 with replacement/upgrades to the building infrastructure, including elevators, fire alarm and sprinkler systems, mechanical equipment, and space reconfigurations, which were completed in FY26. It also included improvements to Wi-Fi, audio/visual, and sound systems in the courtrooms, scheduled for completion in FY28.
- **Phase 2** began in FY24 with the replacement/upgrades to the exterior windows, renovations in the first, second, and third-floor court areas, the addition of a new circuit courtroom, and the replacement of the emergency generator. Phase 2 was completed in FY26.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks and Recreation

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	**Safe & Secure Community**	

- **Phase 3 began** in FY25 with the replacement/upgrades to the roof, renovations in 16 courtrooms, the addition of a new J&DR courtroom, upgrades to the Sheriff's space, creation of a new jury assembly room on the third floor, and build-out costs of leased space associated with office relocations during the renovation. The phase is scheduled for completion in FY28.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
ARPA	6,730	6,730	-	-	-	-	-	-	-	-	-
Capital Reserve	26,400	22,600	3,800	-	-	-	-	-	-	-	-
Total Revenue	**33,130**	**29,330**	**3,800**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Construction	33,130	14,651	8,500	5,500	4,479	-	-	-	-	9,979	-
Total Expenditure	**33,130**	**14,651**	**8,500**	**5,500**	**4,479**	**-**	**-**	**-**	**-**	**9,979**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Public Safety Training Center Expansion

Total Project Cost – $29.8M

Project Description

Expansion of the Public Safety Training Center (PSTC) includes construction of an approximately 31,000 square-foot facility containing classroom space, apparatus bays, and administrative support space. The training center supports the recruit training of police, fire and rescue, and sheriff personnel, and ongoing training for active duty and volunteer personnel. The project is based on the PSTC master plan.

Service Impact

- **Enhanced Public Safety Training Facilities** – Police Department, Prince William County Fire & Rescue System, and Sheriff personnel will benefit from enhanced and updated training facilities.

Funding Sources

- **Debt financing** – $29.4M
- **Capital reserve** – $400K
- **Debt service and facility operating costs** will be funded by the general fund.

Project Milestones

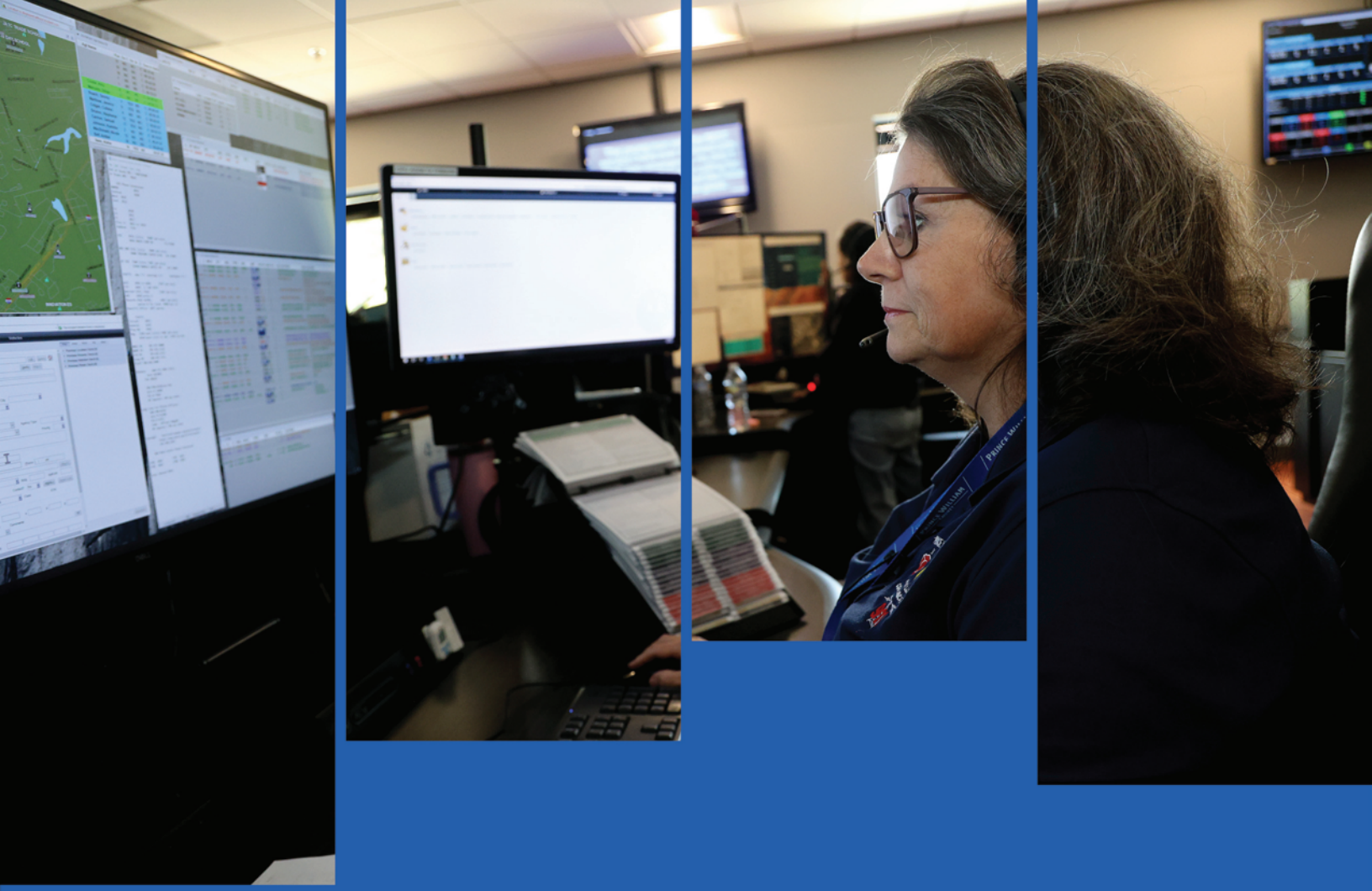
- **Master planning** began in FY18 and was completed in FY21.
- **Design** was completed September 2024 (FY25).
- **Permitting and construction bidding** began in November 2024 (FY25) with completion scheduled for April 2026 (FY26).
- **Construction** is scheduled to begin in May 2026 (FY26) with completion scheduled for fall 2027 (FY28).
- **Occupancy** is scheduled for fall 2027 (FY28).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks and Recreation

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	**Safe & Secure Community**	

Funding Sources (Revenue)	**Project Estimate**	**Prior Yrs Actual**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY27 - FY32**	**Future**
Capital Reserve	400	400	-	-	-	-	-	-	-	-	-
Debt	29,400	29,400	-	-	-	-	-	-	-	-	-
Total Revenue	**29,800**	**29,800**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	2,515	2,515	-	-	-	-	-	-	-	-	-
Construction	24,023	-	4,023	16,000	4,000	-	-	-	-	20,000	-
Occupancy	1,148	-	574	400	174	-	-	-	-	574	-
Telecommunication	1,034	-	850	184	-	-	-	-	-	184	-
Project Management	1,080	522	258	250	50	-	-	-	-	300	-
Total Expenditure	**29,800**	**3,037**	**5,705**	**16,834**	**4,224**	**-**	**-**	**-**	**-**	**21,058**	**-**
Operating Impacts											
Operating Expenses			-	772	686	687	688	688	3,521		
Debt Service			1,589	2,398	2,662	2,592	2,523	2,454	14,218		
Revenue			-	-	-	-	-	-	-		
General Fund Requirement			**1,589**	**3,170**	**3,348**	**3,279**	**3,211**	**3,142**	**17,739**		
Additional Positions (FTEs)			-	2.00	-	-	-	-	-		

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).



TECHNOLOGY IMPROVEMENT PROJECTS

911 Call-Handling Equipment

Total Project Cost – $3.2M

Project Description

The implementation of enhanced Next Generation 911 (NG911) technology in FY21 expanded the capabilities of the 911 call center. The existing call-handling equipment (CHE) has been in place since July 2016 and is nearing its hardware end-of-life. Upgraded CHE will support the enhanced capabilities of the new NG911 system. Over 85% of all calls are received from cellular phones, and the new CHE will provide additional information that is not available with the current system, such as support for images and video. The new CHE will also enable remote call-taking capability, which will provide additional support to the call center.

Service Impact

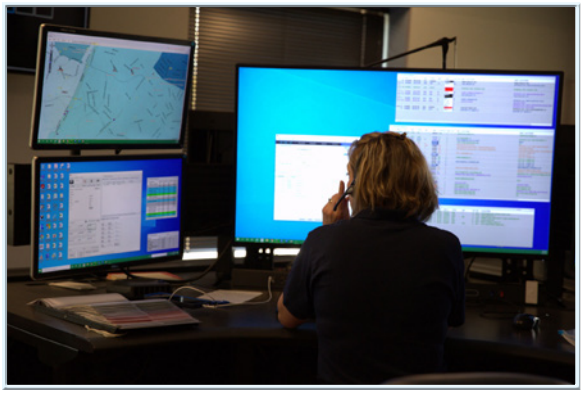
- **Public Safety Communications** – Modernizing the County's public safety communications capabilities will promote a safe community by supporting the enhanced capabilities of the NG911 system.

Funding Sources

- **Capital reserve** – $2.0M
- **Federal and state grants** – $1.2M

Project Milestones

- **Equipment solicitation** began in FY24 and was completed in FY26.
- **Equipment installation and implementation** are scheduled for completion in FY27.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Capital Reserve	2,000	2,000	-	-	-	-	-	-	-	-	-
Federal Revenue	1,163	1,163	-	-	-	-	-	-	-	-	-
Total Revenue	**3,163**	**3,163**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Dev Deploy & Eval.	3,163	82	500	2,581	-	-	-	-	-	2,581	-
Total Expenditure	**3,163**	**82**	**500**	**2,581**	**-**	**-**	**-**	**-**	**-**	**2,581**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Information Technology Infrastructure Hardware Replacement

Total Project Cost – $32.5M

FY27 Appropriation - $5.4M

Project Description

Prince William County began the information technology (IT) modernization process in FY19 with BOCS Resolution 19-117, which addressed high-risk audit findings related to IT access, infrastructure, and security. In FY20, the County funded the initial modernization of critical technology infrastructure, focusing on the Internet Core, Security Infrastructure, Data Center Infrastructure, and the Enterprise Network (LAN/WAN).

The Information Technology Infrastructure Hardware Replacement Plan continues this effort by providing a six-year replacement schedule for the County's critical hardware, infrastructure, and cloud capabilities. This plan ensures ongoing replacement and upgrades to maintain a secure, reliable, and modern technology environment that supports County government services to the community.

Service Impact

- **Increase Organizational Efficiency** – Replacing aging hardware and modernizing IT systems reduces downtime, improves system performance, and supports more efficient County operations.
- **Strengthen Cybersecurity** – Ongoing hardware refreshes reduce vulnerabilities, protecting sensitive County and resident data from emerging threats.

Funding Sources

- **General fund** – $32.5M

Project Milestones

- **System and technical refresh cycles** began in FY26 to replace aging infrastructure and ensure continued reliability of Countywide IT systems. The hardware replacement plan establishes an ongoing replacement schedule beginning in FY27 through FY32 to maintain secure, reliable, and scalable IT operations across all County departments.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	Mobility	**Service Delivery**
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

- **Projects programmed in FY27 include** cybersecurity upgrades, enterprise network and wireless refreshes, data center computer and storage replacements, and enterprise voice and collaboration tools:
  - Enterprise Border Security Firewalls – $500K
  - Data Center Security – $136K
  - Data Center Networks Hardware – $200K
  - Enterprise Wireless Network – $200K
  - Enterprise Video Conferencing – $500K
  - Enterprise Network Legacy Hardware – $300K
  - Enterprise Network Hardware – $900K
  - Enterprise Network Backbone Hardware – $1.5M
  - Enterprise Voice Systems – $180K
  - Enterprise Data Center Computers – $550K
  - Enterprise Data Storage – $500K

Funding Sources (Revenue)	**Project Estimate**	**Prior Yrs Actual**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY27 - FY32**	**Future**
General Funds	32,466	-	-	5,466	5,400	5,400	5,400	5,400	5,400	32,466	-
Total Revenue	**32,466**	**-**	**-**	**5,466**	**5,400**	**5,400**	**5,400**	**5,400**	**5,400**	**32,466**	**-**
Cost Categories (Expenditures)											
Dev Deploy & Eval.	32,466	-	-	5,466	5,400	5,400	5,400	5,400	5,400	32,466	-
Total Expenditure	**32,466**	**-**	**-**	**5,466**	**5,400**	**5,400**	**5,400**	**5,400**	**5,400**	**32,466**	**-**

Operating Impacts								
Operating Expenses	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-
General Fund Requirement	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Additional Positions (FTEs)	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Public Safety Communications Upgrades at Schools

Total Project Cost – $14.0M

Project Description

This project will deliver public safety technology upgrades to the wireless communications infrastructure in each Prince William County school that will enable Student Resource Officers and first responders to seamlessly communicate and coordinate during emergency situations, thereby enhancing the safety of students, staff, and visitors.

Service Impact

- **Public Safety Communications** – Modernizing the wireless infrastructure in each school is critical to ensuring reliable communications.

Funding Sources

- **Capital reserve** – $7.0M
- **Prince William County Schools** – $7.0M

Project Milestones

- **Planning** began in FY24.
- **Equipment installation and implementation** will begin in FY26 and be completed in FY28.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Capital Reserve	7,000	3,000	-	4,000	-	-	-	-	-	4,000	-
Other Revenue	7,000	-	7,000	-	-	-	-	-	-	-	-
Total Revenue	**14,000**	**3,000**	**7,000**	**4,000**	**-**	**-**	**-**	**-**	**-**	**4,000**	**-**
Cost Categories (Expenditures)											
Plan & Analysis.	414	414	-	-	-	-	-	-	-	-	-
Dev Deploy & Eval.	13,586	-	4,333	4,333	4,920	-	-	-	-	9,253	-
Total Expenditure	**14,000**	**414**	**4,333**	**4,333**	**4,920**	**-**	**-**	**-**	**-**	**9,253**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Real Estate Assessments Computer-Assisted Mass Appraisal

Total Project Cost – $3.6M

Project Description

The real estate assessments computer-assisted mass appraisal (CAMA) system supports the evaluation and taxation of real estate. The current CAMA system is outdated, technologically limited, and lacks modern features such as mobility and cloud support. The replacement project will implement a modern CAMA system with updated technology, enhanced features, and better data management capabilities.

Service Impact

- **Increased Efficiency** – Accurate real estate assessments ensure equitable tax distribution, fostering community trust and stability. Reliable property tax revenue supports infrastructure, services, and economic development, maintaining financial resilience.

Funding Sources

- **Capital reserve** – $3.6M
- **Annual operating costs** will be funded by the general fund.

Project Milestones

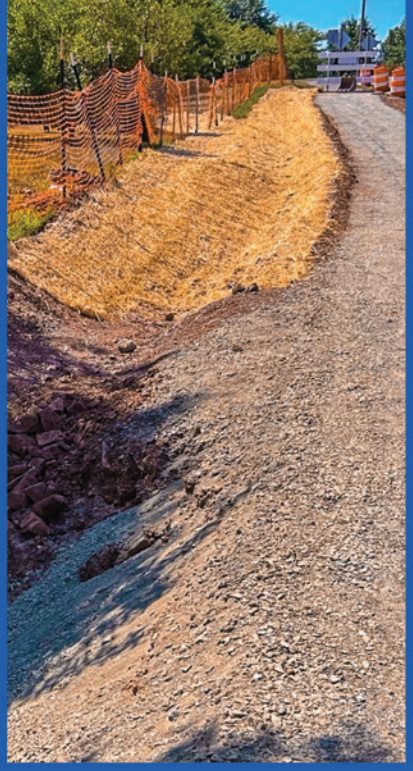
- **System and technical requirements** began in July 2025 (FY26).
- **Vendor selection and contract award** was completed in FY26.
- **System design and implementation testing** is scheduled for FY27.
- **Final testing and go-live implementation** is scheduled for August 2027 (FY28).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	Mobility	**Service Delivery**
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	**Project Estimate**	**Prior Yrs Actual**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY27 - FY32**	**Future**
Capital Reserve	3,570	-	3,570	-	-	-	-	-	-	-	-
Total Revenue	**3,570**	**-**	**3,570**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Dev Deploy & Eval.	3,570	-	2,100	1,200	270	-	-	-	-	1,470	-
Total Expenditure	**3,570**	**-**	**2,100**	**1,200**	**270**	**-**	**-**	**-**	**-**	**1,470**	**-**
Operating Impacts											
Operating Expenses			-	770	770	770	770	770	770	3,850	
Debt Service			-	-	-	-	-	-	-	-	
Revenue			-	-	-	-	-	-	-	-	
General Fund Requirement			**-**	**770**	**770**	**770**	**770**	**770**	**770**	**3,850**	
Additional Positions (FTEs)			-	-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).



TRANSPORTATION
PROJECTS

Clover Hill Road & Prince William Parkway Interchange

Total Project Cost – $72.0M

Current Appropriation – $3.0M

Project Description

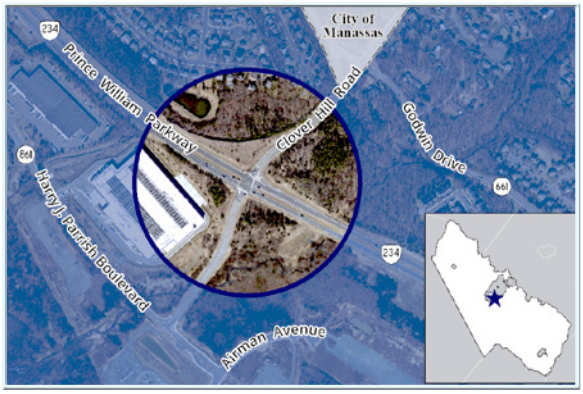
This project was previously studied in 2017 under the Virginia Department of Transportation Strategically Targeted Affordable Roadway Solutions program, which recommended a bowtie configuration at this location. Due to projected traffic growth from the Manassas Regional Airport Expansion and expected trips from additional commercial flights, the bowtie configuration will no longer support the required capacity. A traffic and operational analysis determined that a Diverging Diamond Interchange is the most appropriate design based on these updates. This configuration will grade separate Clover Hill Road from Route 234, with signals on Route 234 on and off ramps. It will accommodate future growth, improve traffic operations, and provide a safe signal protected crossing for both a shared use path and a sidewalk.

Service Impact

- **Relieve congestion and improve safety** – Changing the design of this roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- **Enhance pedestrian safety** – Enhanced safety and pedestrian connectivity within the County will be provided.
- **Traffic flow** – Improved and safer traffic flow throughout the County will be provided.

Funding Source

- **Northern Virginia Transportation Authority 30% funding** – $1.0M
- **Northern Virginia Transportation Authority 70% funding** – $1.9M
- **General fund** – $140K
- **Identification of additional project funding** is currently ongoing.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	**Mobility**
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	**Mobility**	**Service Delivery**
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Project Milestones

- **Design** began in February 2025 (FY25) and is scheduled to be completed in winter 2026 (FY27).
- **Right-of-Way acquisition and construction** schedules will be determined pending additional project funding.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
General Funds	140	140	-	-	-	-	-	-	-	-	-
NVTA 30%	1,000	1,000	-	-	-	-	-	-	-	-	-
NVTA 70%	1,900	1,900	-	-	-	-	-	-	-	-	-
Total Revenue	**3,040**	**3,040**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	3,040	1,484	1,200	356	-	-	-	-	-	356	-
Total Expenditure	**3,040**	**1,484**	**1,200**	**356**	**-**	**-**	**-**	**-**	**-**	**356**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Devlin Road Widening

Total Project Cost – $74.3M

Project Description

The project consists of widening Devlin Road from two to four lanes between Linton Hall Road and Wellington Road/relocated Balls Ford Road. The total project length is approximately 1.8 miles. The project will connect to the Balls Ford Road/Route 234 (Prince William Parkway) interchange and will improve access to Route 234 (Prince William Parkway) and Interstate 66 corridors. The project will also include bicycle and pedestrian facilities. The project is phased into two segments, which are north and south of University Boulevard.

Service Impact

- **Relieve congestion and improve safety** – Widening of the roadway will help alleviate congestion and improve the flow of traffic from the interchange.
- **Improve access and connectivity** – The project will connect with existing Balls Ford Road/Route 234 and improve access to I-66, Route 234 and commuter lots on Balls Ford Road.
- **Enhanced pedestrian safety** – The bicycle and pedestrian facilities along Devlin Road will provide enhanced safety and connectivity.

Funding Sources

- **Northern Virginia Transportation Authority 30% funding** – $32.7M
- **State funding** – $38.9M
- **Developer contributions (proffers)** – $2.7M

Project Milestones

- **Design** of the northern segment (University Boulevard to Jenell Drive) began in FY21 and was completed in FY25. Design of the southern segment (Linton Hall Road to University Boulevard) is scheduled to begin in FY27 with completion scheduled for FY29.
- **Right-of-Way** of the northern segment began in FY22 and was completed in FY24. Right-of-Way of the southern segment is scheduled to begin in FY29 with completion scheduled for FY31.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	**Mobility**
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	**Mobility**	**Service Delivery**
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

- **Construction** of the northern segment began in fall 2025 (FY26) with completion scheduled for spring 2028 (FY28). Construction of the southern segment is scheduled to begin in FY30 with completion scheduled for FY32.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	-	-	28,700	-28,700	-	-	-	-	-	-	-
NVTA 30%	32,700	4,000	-	28,700	-	-	-	-	-	28,700	-
Proffers	2,684	2,684	-	-	-	-	-	-	-	-	-
State Revenue	38,933	34,223	4,710	-	-	-	-	-	-	-	-
Total Revenue	**74,317**	**40,907**	**33,410**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	5,470	3,721	525	624	300	300	-	-	-	1,224	-
Construction	56,847	254	15,310	10,600	8,000	8,600	8,600	3,500	1,983	41,283	-
Right of Way/Land	12,000	6,487	-	-	-	3,500	1,007	1,007	-	5,513	-
Total Expenditure	**74,317**	**10,462**	**15,835**	**11,224**	**8,300**	**12,400**	**9,607**	**4,507**	**1,983**	**48,020**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Ellicott Street Sidewalk (Occoquan Greenway Connector)

Total Project Cost – $2.9M

Project Description

This project will construct 170 feet of sidewalk on Ellicott Street from Mill Street to Poplar Alley. An additional 500 feet of sidewalk will also be constructed from approximately 300 feet south of the merger of Ellicott and Union Streets, tying into the planned Occoquan Greenway. The project will also include ramps and crossings compliant with the Americans with Disabilities Act along Ellicott Street, between Poplar Alley and Union Street.

Service Impact

- **Improve access and connectivity** – The project will connect with existing Ellicott Street with the planned Occoquan Greenway.
- **Enhanced pedestrian safety** – The pedestrian facilities along Ellicott Street will provide enhanced safety and connectivity.

Funding Sources

- **Federal funding** – $2.4M
- **Developer contributions (proffers)** – $157K
- **Debt** – $342K

Project Milestones

- **Design** began in FY23 and was completed in FY25.
- **Right-of-Way** began in FY24 and was completed in FY26.
- **Construction** began in FY26 with completion scheduled for FY28.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	**Mobility**
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	**Mobility**	**Service Delivery**
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	**Project Estimate**	**Prior Yrs Actual**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY27 - FY32**	**Future**
Debt	342	342	-	-	-	-	-	-	-	-	-
Federal Revenue	2,382	2,382	-	-	-	-	-	-	-	-	-
Proffers	157	157	-	-	-	-	-	-	-	-	-
Total Revenue	**2,881**	**2,881**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	233	233	-	-	-	-	-	-	-	-	-
Construction	2,019	-	882	882	255	-	-	-	-	1,137	-
Right of Way/Land	629	300	329	-	-	-	-	-	-	-	-
Total Expenditure	**2,881**	**533**	**1,211**	**882**	**255**	**-**	**-**	**-**	**-**	**1,137**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				34	33	32	31	30	29	189	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**34**	**33**	**32**	**31**	**30**	**29**	**189**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Elm Farm Road & Prince William Parkway Shared Use Path

Total Project Cost – $10.8M

Project Description

This project includes the construction of a shared use path (SUP) along Elm Farm Road from Lacebark Elm Court to Minnieville Road. The project also includes reconstructing the future intersection of Elm Farm Road and the Maintenance of Traffic (MOT) East Road to a T-intersection and removing the intersection of the MOT East Road with Prince William Parkway.

Service Impact

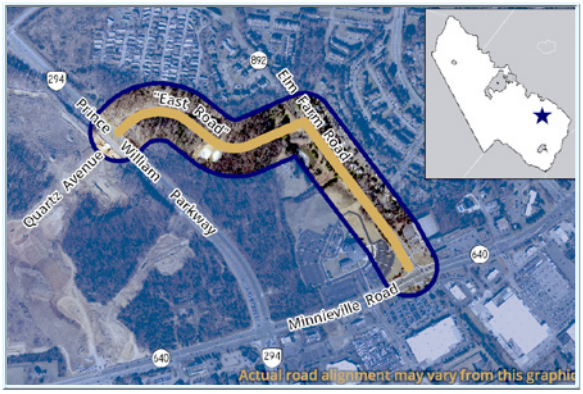
- **Relieve congestion and improve safety** – Constructing the SUP aims to improve safety by separating non-motorized users from vehicular traffic, while enhancing options for walking, biking, and other recreational activities.
- **Enhance pedestrian safety** – Enhanced safety and pedestrian connectivity within the County will be provided.
- **Traffic flow** – Improved and safer traffic flow throughout the County will be provided.

Funding Source

- **Federal funding** – $10.2M
- **Northern Virginia Transportation Authority 30% funding** – $625K

Project Milestones

- **Design** began winter 2026 (FY26) and is scheduled to be completed in summer 2028 (FY29).
- **Right-of-Way acquisition and construction** is scheduled to begin fall 2026 (FY27) with completion scheduled for fall 2028 (FY29).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	**Mobility**
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	**Mobility**	**Service Delivery**
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Federal Revenue	10,162	10,162	-	-	-	-	-	-	-	-	-
NVTA 30%	625	625	-	-	-	-	-	-	-	-	-
Total Revenue	**10,787**	**10,787**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	1,613	-	100	500	1,000	13	-	-	-	1,513	-
Construction	8,806	-	-	2,306	4,000	2,500	-	-	-	8,806	-
Right of Way/Land	369	-	50	100	200	19	-	-	-	319	-
Total Expenditure	**10,787**	**-**	**150**	**2,906**	**5,200**	**2,531**	**-**	**-**	**-**	**10,637**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Graduation Drive Parking Lot

Total Project Cost – $5.2M

Current Appropriation – $1.9M

Project Description

This project involves the design and construction of a parking lot of approximately 100-150 spaces along Graduation Drive near Route 15 and Battlefield High School. Staff evaluated a pedestrian bridge over Route 15 but pedestrian volumes did not support the need for a pedestrian bridge. It was recommended to construct an overflow parking lot on Graduation Drive, near Route 15, to reduce the number of pedestrians crossing Route 15, including students. After closure of the Pedestrian Bridge project, the remaining balance of $1.9 million of general use proffers was allocated to the Graduation Drive Parking Lot project via BOCS Resolution 24-823.

Service Impact

- **Relieve congestion and improve safety** – Constructing the overflow parking lot will improve safety and reduce the number of pedestrians and students crossing Route 15. The service impact will be most noticeable during peak morning and evening travel periods, especially during school starting and ending times.
- **Enhance pedestrian safety** – Enhanced safety and pedestrian connectivity within the County will be provided.
- **Traffic flow** – Improved and safer traffic flow throughout the County will be provided.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	**Mobility**
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	**Mobility**	**Service Delivery**
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Source

- **Proffers** – $1.9M
- **Identification of additional project funding** is currently ongoing.

Project Milestones

- **Design** began in April 2025 (FY25) and is scheduled for completion in August 2026 (FY27).
- **Right-of-Way acquisition** is scheduled to begin in May 2026 (FY26) with anticipated completion in October 2026 (FY27).
- **Construction** schedule will be determined pending additional project funding.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Proffers	1,929	1,929	-	-	-	-	-	-	-	-	-
Total Revenue	**1,929**	**1,929**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	532	32	250	250	-	-	-	-	-	250	-
Construction	1,050	-	-	800	250	-	-	-	-	1,050	-
Right of Way/Land	347	-	97	250	-	-	-	-	-	250	-
Total Expenditure	**1,929**	**32**	**347**	**1,300**	**250**	**-**	**-**	**-**	**-**	**1,550**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Minnieville Road/Prince William Parkway Interchange

Total Project Cost – $80.2M

Project Description

The project consists of constructing a grade-separated interchange at Minnieville Road and Prince William Parkway. The project improves traffic flow and reduces delays on this section of Prince William Parkway and Minnieville Road. The project will also improve the transportation network and provide enhanced access to major destinations such as Dale City, Potomac Mills, and I-95.

Service Impact

- **Relieve congestion and improve safety** – Construction improvements at this intersection will help alleviate congestion, produce higher safety standards, and reduce traffic accidents. The highest service impact will be experienced during peak morning and evening travel periods.
- **Improve access and connectivity** – The project will improve access to Dale City, Potomac Mills and I-95.
- **Economic Development** – The project supports economic development in the Dale City Small Area Plan.

Funding Sources

- **Northern Virginia Transportation Authority 30% funding** – $80.0M
- **Developer contributions (proffers)** – $45K
- **General fund** – $191K

Project Milestones

- **Preliminary Engineering** began in FY21.
- **Design** began in FY23 and was completed in FY25. The design of the project was funded by the developer of the adjacent Quartz development, per the proffer requirements.
- **Right-of-Way** began in FY24 and is scheduled for completion in FY26.
- **Construction** began in January 2026 (FY26) with completion scheduled for spring 2028 (FY28).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	**Mobility**
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	**Mobility**	**Service Delivery**
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
General Funds	191	191	-	-	-	-	-	-	-	-	-
NVTA 30%	80,000	80,000	-	-	-	-	-	-	-	-	-
Proffers	45	45	-	-	-	-	-	-	-	-	-
Total Revenue	**80,235**	**80,235**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	190	190	-	-	-	-	-	-	-	-	-
Construction	70,235	-	20,012	25,111	25,112	-	-	-	-	50,223	-
Right of Way/Land	9,810	7,017	2,793	-	-	-	-	-	-	-	-
Total Expenditure	**80,235**	**7,207**	**22,805**	**25,111**	**25,112**	**-**	**-**	**-**	**-**	**50,223**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

North Woodbridge Mobility Improvements (Marina Way Ext.)

Total Project Cost – $25.1M

Project Description

This project will design and construct a 0.26-mile extension of Marina Way, from Gordon Boulevard to Annapolis Way. The project includes construction of a four-lane divided roadway, a five-foot wide sidewalk on both sides of the roadway, turning lanes, storm drainage, stormwater management facility, and signal modification.

Service Impact

- **Relieve congestion and improve safety** – Construction improvements will help to alleviate congestion on local roads and enhances pedestrian accessibility and connectivity.

Funding Sources

- **Federal funding** – $25.1M
- **Northern Virginia Transportation Authority 30% funding** – $50K

Project Milestones

- **Design** began in FY23 and was completed in FY25.
- **Right-of-Way acquisition** began in FY25 and was completed in FY26.
- **Construction** will begin in spring 2026 (FY26) with completion scheduled for summer 2027 (FY28).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	**Mobility**
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	**Mobility**	**Service Delivery**
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Federal Revenue	25,050	25,050	-	-	-	-	-	-	-	-	-
NVTA 30%	50	50	-	-	-	-	-	-	-	-	-
Total Revenue	**25,100**	**25,100**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	3,418	3,418	-	-	-	-	-	-	-	-	-
Construction	11,632	43	5,000	4,500	2,089	-	-	-	-	6,589	-
Right of Way/Land	10,050	7,500	2,550	-	-	-	-	-	-	-	-
Total Expenditure	**25,100**	**10,961**	**7,550**	**4,500**	**2,089**	**-**	**-**	**-**	**-**	**6,589**	**-**
Operating Impacts											
Operating Expenses			-	-	-	-	-	-	-	-	
Debt Service			-	-	-	-	-	-	-	-	
Revenue			-	-	-	-	-	-	-	-	
General Fund Requirement			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)			-	-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

North Woodbridge Pedestrian Bridge

Total Project Cost – $4.9M

Current Appropriation – $4.9M

Project Description

This project was recommended in the North Woodbridge Small Area Plan and will construct a pedestrian bridge over US Route 1 to connect the Woodbridge Virginia Railway Express Station to the future Woodbridge Town Center.

Service Impact

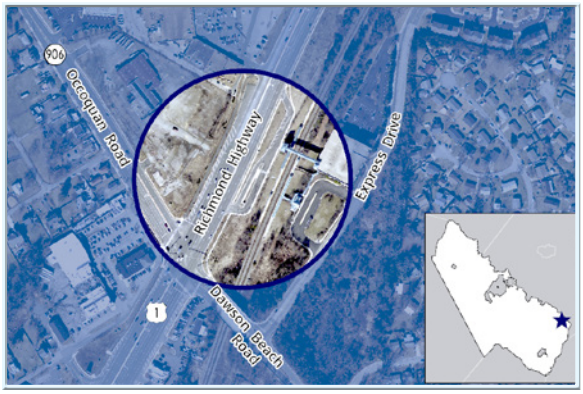
- **Relieve congestion and improve safety** – Adding this pedestrian bridge will improve pedestrian safety. The service impact will be most noticeable during peak morning and evening travel periods.
- **Enhance pedestrian safety** – Enhanced safety and pedestrian connectivity within the County will be provided.
- **Traffic flow** – Improved and safer traffic flow throughout the County will be provided.

Funding Source

- **Northern Virginia Transportation Authority 30% funding** – $1.0M
- **Developer contributions (proffers)** – $3.9M

Project Milestones

- **Design** began in June 2025 (FY25) and is scheduled for completion in summer 2026 (FY27).
- **Right-of-Way acquisition and construction** is scheduled to begin in fall 2026 (FY27) with completion scheduled for fall 2027 (FY28).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	**Mobility**
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	**Mobility**	**Service Delivery**
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
NVTA 30%	1,000	1,000	-	-	-	-	-	-	-	-	-
Proffers	3,868	-	3,868	-	-	-	-	-	-	-	-
Total Revenue	**4,868**	**1,000**	**3,868**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	2,000	17	500	1,483	-	-	-	-	-	1,483	-
Construction	2,368	-	-	2,368	-	-	-	-	-	2,368	-
Right of Way/Land	500	-	-	500	-	-	-	-	-	500	-
Total Expenditure	**4,868**	**17**	**500**	**4,351**	**-**	**-**	**-**	**-**	**-**	**4,351**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Old Bridge Road/Gordon Boulevard Intersection Improvement

Total Project Cost – To Be Determined
Current Appropriation – $15.3M

Project Description

The project constructs a flyover ramp from northbound Gordon Boulevard (Route 123) to westbound Old Bridge Road. The project will improve safety by eliminating dangerous weaving movements and will also reduce overall delay and congestion at the intersection. The current appropriation supports preliminary engineering.

Service Impact

- **Relieve congestion and improve safety** – The interchange will separate and improve flow and operations for vehicles traveling from Gordon Boulevard to Old Bridge Road.
- **Connectivity** – This project will increase connectivity, and the number of citizens satisfied with their ease of travel within the County.

Funding Sources

- **Northern Virginia Transportation Authority 30% funding** – $14.9M
- **General fund (Occoquan TRIP)** – $343K
- **Identification of additional project funding** is currently ongoing.

Project Milestones

- **Preliminary Engineering and Design** began in spring 2025 (FY25) and is pending full project funding.
- **Public Information Meeting** was held in September 2023 to present possible design options.
- **Right-of-Way and Construction** schedules will be determined pending additional project funding.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	**Mobility**
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	**Mobility**	**Service Delivery**
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
General Funds	343	343	-	-	-	-	-	-	-	-	-
NVTA 30%	14,925	5,725	9,200	-	-	-	-	-	-	-	-
Total Revenue	**15,268**	**6,068**	**9,200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	14,970	429	10,000	4,541	-	-	-	-	-	4,541	-
Right of Way/Land	298	298	-	-	-	-	-	-	-	-	-
Total Expenditure	**15,268**	**727**	**10,000**	**4,541**	**-**	**-**	**-**	**-**	**-**	**4,541**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Old Bridge Road/Occoquan Road Intersection Improvement

Total Project Cost – $15.8M

Project Description

This project will enhance traffic safety and pedestrian movements at this realigned intersection by constructing an additional right turn lane along the southbound approach on Occoquan Road and installing a pedestrian crosswalk across the Old Bridge Road westbound approach.

Service Impact

- **Relieve congestion and improve safety** – Intersection improvements will alleviate congestion and produce higher safety standards. The highest service impact will be experienced during peak morning and evening travel periods.
- **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with their ease of travel within the County.

Funding Sources

- **Federal Funding** – $15.5M
- **Service Authority reimbursement** – $185K
- **General fund (Occoquan TRIP)** – $92K

Project Milestones

- **Design** began in FY20 and was completed in FY25.
- **Right-of-Way acquisition** began in FY23 and was completed in FY24.
- **Construction** began in fall 2025 (FY26) with completion scheduled for summer 2027 (FY27).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	**Mobility**
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	**Mobility**	**Service Delivery**
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	**Project Estimate**	**Prior Yrs Actual**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY27 - FY32**	**Future**
Federal Revenue	15,532	15,532	-	-	-	-	-	-	-	-	-
Other Revenue	92	92	-	-	-	-	-	-	-	-	-
Service Authority Reimbursement	185	185	-	-	-	-	-	-	-	-	-
Total Revenue	**15,809**	**15,809**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	3,089	3,089	-	-	-	-	-	-	-	-	-
Construction	7,796	56	5,000	2,740	-	-	-	-	-	2,740	-
Right of Way/Land	4,924	4,924	-	-	-	-	-	-	-	-	-
Total Expenditure	**15,809**	**8,069**	**5,000**	**2,740**	**-**	**-**	**-**	**-**	**-**	**2,740**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Prince William Pkwy./Old Bridge Rd. Intersection Improvement

Total Project Cost – $35.5M

Project Description

This project involves re-aligning Prince William Parkway (Route 294) into a standard configuration six-lane roadway making the Parkway the main flow of traffic. The project will also realign Old Bridge Road as a four-lane roadway creating a T-configuration alignment to Prince William Parkway with Touchstone Circle being converted to an unsignalized right-in/right-out movement. The project will enhance pedestrian facilities to include a five-foot sidewalk on the south side of the project, a 10-foot trail on the north side, and pedestrian crossings. The project will also improve any stormwater management facilities, and any other improvements as needed by engineering analysis and design.

Service Impact

- **Relieve congestion and improve safety** – This project will improve flow and operation for vehicles traveling on Prince William Parkway and Old Bridge Road.
- **Connectivity and citizen satisfaction** – This project will increase connectivity, and the number of citizens satisfied with their ease of travel within the County.

Funding Source

- **Federal funding** – $35.5M

Project Milestones

- **Design** began in FY22 with completion scheduled for spring 2027 (FY27)
- **Right-of-Way acquisition** is scheduled to begin in summer 2025 (FY26) with completion scheduled for spring 2026 (FY26).
- **Construction** is scheduled to begin in summer 2027 (FY28) with completion scheduled for winter 2028 (FY29).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	**Mobility**
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	**Mobility**	**Service Delivery**
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Federal Revenue	35,488	35,488	-	-	-	-	-	-	-	-	-
Total Revenue	**35,488**	**35,488**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	3,328	2,285	427	616	-	-	-	-	-	616	-
Construction	23,119	-	-	-	17,744	5,375	-	-	-	23,119	-
Right of Way/Land	9,041	1,541	7,500	-	-	-	-	-	-	-	-
Total Expenditure	**35,488**	**3,826**	**7,927**	**616**	**17,744**	**5,375**	**-**	**-**	**-**	**23,735**	**-**
Operating Impacts											
Operating Expenses			-	-	-	-	-	-	-	-	
Debt Service			-	-	-	-	-	-	-	-	
Revenue			-	-	-	-	-	-	-	-	
General Fund Requirement			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)			-	-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Prince William Pkwy./Sudley Manor Drive Interchange

Total Project Cost – $115.5M

Project Description

This project involves constructing improvements at the intersection of Prince William Parkway (Route 234) and Sudley Manor Drive, along with modifications at the intersection of Prince William Parkway and Wellington Road. These improvements will increase capacity and reduce congestion along the corridor. The project will be designed and constructed as a single point urban interchange and will grade separate Prince William Parkway and Sudley Manor Drive to maintain free flow traffic on the Prince William Parkway.

Service Impact

- **Relieve congestion and improve safety** – Construction improvements at this intersection will help alleviate congestion, raise safety standards, and reduce traffic accidents. The service impact will be most noticeable during peak morning and evening travel periods.
- **Enhance pedestrian safety** – Enhanced safety and pedestrian connectivity within the County will be provided.
- **Traffic flow** – Improved and safer traffic flow throughout the County will be provided.

Funding Source

- **Northern Virginia Transportation Authority 70% funding** – $115.0M
- **Recordation Tax** – $500K

Project Milestones

- **Design** began in spring 2025 (FY25) and completion is to be determined. A design-build Request for Detailed Proposals (RFDP) was issued in fall 2025 (FY26) with an anticipated completion date of winter 2026 (FY26).
- **Right-of-Way acquisition** schedules will be determined once the results of the RFDP is completed.
- **Construction** is scheduled to begin in summer 2026 (FY27).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	**Mobility**
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	**Mobility**	**Service Delivery**
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
NVTA 70%	115,000	-	115,000	-	-	-	-	-	-	-	-
Recordation Tax	500	-	500	-	-	-	-	-	-	-	-
Total Revenue	**115,500**	**-**	**115,500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	7,500	28	2,000	5,472	-	-	-	-	-	5,472	-
Construction	108,000	-	-	5,000	45,000	56,000	2,000	-	-	108,000	-
Total Expenditure	**115,500**	**28**	**2,000**	**10,472**	**45,000**	**56,000**	**2,000**	**-**	**-**	**113,472**	**-**

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-
General Fund Requirement	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Additional Positions (FTEs)	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Rollins Ford Road Roundabouts

Total Project Cost – $9.5M

Project Description

This project consists of constructing two roundabouts at the intersections of Rollins Ford Road and Song Sparrow/Yellow Hammer Drive and Rollins Ford Road and Estate Manor Drive.

Service Impact

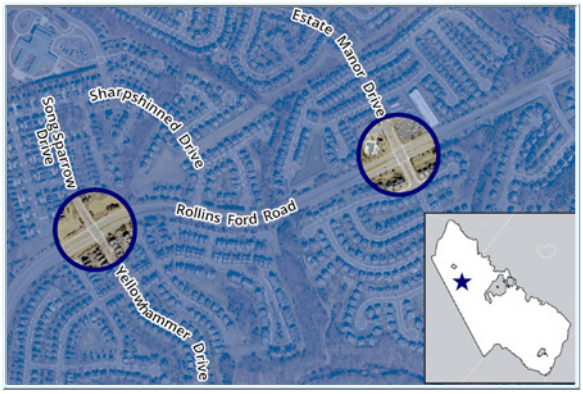
- **Relieve congestion and improve safety** – Constructing the roundabouts will improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- **Enhance pedestrian safety** – The roundabouts will address safety needs by reducing pedestrian crossing distances and improving refuge areas while controlling and reducing speeds.
- **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with ease of travel within the County.

Funding Sources

- **Federal funding** – $9.3M
- **Northern Virginia Transportation Authority 30% funding** – $145K

Project Milestones

- **Design** began in FY24 and will be completed in spring 2026 (FY26).
- **Right-of-Way acquisition** began in winter 2025 (FY26) with completion scheduled for summer 2026 (FY27).
- **Construction** is scheduled to begin in fall 2026 (FY27) with completion scheduled for spring 2028 (FY28).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	**Mobility**
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	**Mobility**	**Service Delivery**
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	**Project Estimate**	**Prior Yrs Actual**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY27 - FY32**	**Future**
Federal Revenue	9,326	9,326	-	-	-	-	-	-	-	-	-
NVTA 30%	145	145	-	-	-	-	-	-	-	-	-
Total Revenue	**9,471**	**9,471**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	849	588	261	-	-	-	-	-	-	-	-
Construction	7,952	-	-	5,500	2,452	-	-	-	-	7,952	-
Right of Way/Land	670	2	500	168	-	-	-	-	-	168	-
Total Expenditure	**9,471**	**590**	**761**	**5,668**	**2,452**	**-**	**-**	**-**	**-**	**8,120**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Route 1 (Brady's Hill Road to Route 234)

Total Project Cost – $177.7M
Current Appropriation – $49.1M
FY27 Appropriation – $78.0M

Project Description

This project consists of widening the existing northbound Route 1 through the Town of Dumfries to a six-lane facility with pedestrian and bike facilities. The project will also convert the existing Route 1 southbound alignment into a two-way roadway for local traffic.

Service Impact

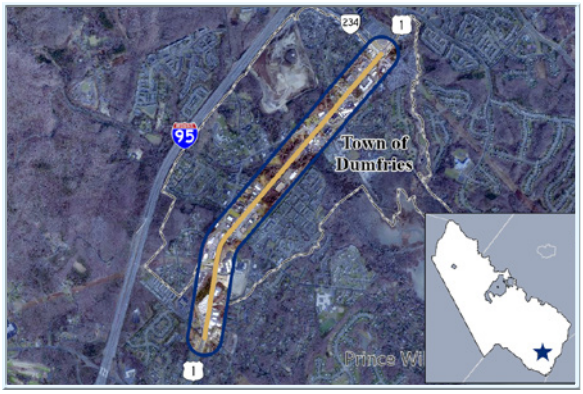
- **Relieve congestion and improve safety** – Widening the existing roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with ease of travel within the County.

Funding Sources

- **Northern Virginia Transportation Authority 70% funding** – $126.9M
- **State funding** – $50.6M
- **Developer contributions (proffers)** – $266K

Project Milestones

- **Design** began in FY22 and is scheduled for completion in spring 2026 (FY26).
- **Right-of-Way acquisition** began in FY23 with completion scheduled for summer 2026 (FY27).
- **Construction** is scheduled to begin in fall 2027 (FY28) with completion scheduled for spring 2031 (FY31).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	**Mobility**
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	**Mobility**	**Service Delivery**
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
NVTA 70%	126,880	48,880	-	78,000	-	-	-	-	-	78,000	-
Proffers	266	266	-	-	-	-	-	-	-	-	-
State Revenue	50,600	-	-	-	50,600	-	-	-	-	50,600	-
Total Revenue	**177,746**	**49,146**	**-**	**78,000**	**50,600**	**-**	**-**	**-**	**-**	**128,600**	**-**
Cost Categories (Expenditures)											
Design/Planning	6,695	6,329	366	-	-	-	-	-	-	-	-
Construction	128,700	67	-	-	59,933	60,000	6,587	2,113	-	128,633	-
Right of Way/Land	42,351	29,382	8,000	4,969	-	-	-	-	-	4,969	-
Total Expenditure	**177,746**	**35,778**	**8,366**	**4,969**	**59,933**	**60,000**	**6,587**	**2,113**	**-**	**133,602**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Route 234 Business (Battleview to Godwin) Improvements

Total Project Cost – $19.8M

Project Description

This project consists of operational, safety, and accessibility improvements on Route 234 Business (Sudley Road) between Battleview Parkway and Godwin Drive to include lane re-configuration, signal re-phasing, increasing primary signal heads, turn lane improvements, access management, and pedestrian improvements.

Service Impact

- **Relieve congestion and improve safety** – Constructing the improvements will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- **Enhance pedestrian safety** – Enhanced safety and pedestrian connectivity within the County will be provided.
- **Connectivity** – This project will increase connectivity, and the number of citizens satisfied with their ease of travel within the County.

Funding Sources

- **Federal funding** – $19.5M
- **Proffers** – $261K

Project Milestones

- **Design** began in FY25 with completion scheduled for fall 2026 (FY27).
- **Right-of-Way acquisition** began in FY26 with completion scheduled for fall 2027 (FY28).
- **Construction** is scheduled to begin in spring 2028 (FY28) with completion scheduled for spring 2030 (FY30).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	**Mobility**
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	**Mobility**	**Service Delivery**
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	**Project Estimate**	**Prior Yrs Actual**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY27 - FY32**	**Future**
Federal Revenue	19,498	19,498	-	-	-	-	-	-	-	-	-
Proffers	261	261	-	-	-	-	-	-	-	-	-
Total Revenue	**19,759**	**19,759**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	1,492	411	600	481	-	-	-	-	-	481	-
Construction	12,269	-	-	-	6,900	4,000	1,369	-	-	12,269	-
Right of Way/Land	5,998	3	2,500	3,400	95	-	-	-	-	3,495	-
Total Expenditure	**19,759**	**414**	**3,100**	**3,881**	**6,995**	**4,000**	**1,369**	**-**	**-**	**16,245**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Transportation & Roadway Improvement Program

Total Project Cost – $22.1M

Project Description

The Transportation & Roadway Improvement Program (TRIP) consists of capital funding of $450,000 per year from recordation tax revenues to each of the seven magisterial districts for the construction of small-scale capital improvements to Prince William County's local roadways and other transportation facilities. District supervisors determine funding allocations for projects to enhance mobility throughout the County. Examples of previous TRIP projects include small-scale improvements such as sidewalks, multi-use paths, paving, roadway extensions, and traffic-calming measures.

Service Impact

- **Traffic flow** – Improved and safer traffic flow throughout the County will be provided.
- **Enhance pedestrian safety** – Enhanced safety and pedestrian connectivity within the County will be provided.

Funding Sources

- **Recordation tax** – $22.1M

Project Milestones

- **Current projects with TRIP funding** include the following:
  - **Blue Pool Drive Sidewalk, $180K** – scheduled for completion in FY27.
  - **Lake Jackson Drive Roadway Safety and Streetlighting, $75K** – scheduled for completion in FY27.
  - **Lindendale Sidewalk, $195K** – scheduled for completion in FY27.
  - **Old Carolina Road Sidewalk Improvements (Walter Robinson/Heathcote)*, $351K** – scheduled for completion in FY27.
  - **Route 1 Corridor Public Transportation Improvements, $275K** – scheduled for completion in FY27.
  - **Sudley Manor Drive Sidewalk*, $320K** – scheduled for completion in FY27.
  - **Token Forest Drive Sidewalk*, $180K** – scheduled for completion in FY27.
  - **Graham Park Road Sidewalk*, $625K** – scheduled for completion in FY28.

***Complete funding for the project is described in the CIP Summary.**

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	**Mobility**
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	**Mobility**	**Service Delivery**
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Recordation Tax	22,050	-	3,150	3,150	3,150	3,150	3,150	3,150	3,150	18,900	-
Total Revenue	**22,050**	**-**	**3,150**	**3,150**	**3,150**	**3,150**	**3,150**	**3,150**	**3,150**	**18,900**	**-**
Cost Categories (Expenditures)											
Construction	22,055	-	1,918	1,630	392	-	-	-	-	2,022	18,114
Total Expenditure	**22,055**	**-**	**1,918**	**1,630**	**392**	**-**	**-**	**-**	**-**	**2,022**	**18,114**
Operating Impacts											
Operating Expenses			-	-	-	-	-	-	-	-	
Debt Service			-	-	-	-	-	-	-	-	
Revenue			-	-	-	-	-	-	-	-	
General Fund Requirement			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)			-	-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

University Blvd. Extension (Devlin Rd. to Wellington Rd.)

Total Project Cost – $93.6M

Project Description

This project will extend University Boulevard from its current terminus at Devlin Road to Wellington Road. The new section of University Boulevard will be four lanes wide with the total length of the project being approximately 2.5 miles. The project will also include the construction of a 10-foot-wide shared use path and a five-foot-wide sidewalk.

Service Impact

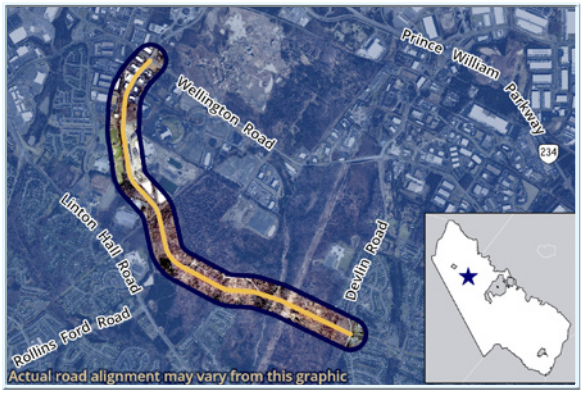
- **Relieve congestion and improve safety** – Constructing the extension will alleviate congestion and improve safety on University Boulevard. The service impact will be most noticeable during peak morning and evening travel periods.
- **Enhance pedestrian safety** – The shared use path and sidewalk will enhance safety and provide connectivity for pedestrians.
- **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with their ease of travel within the County.

Funding Sources

- **Northern Virginia Transportation Authority 30% funding** – $4.9M
- **Northern Virginia Transportation Authority 70% funding** – $53.0M
- **Federal funding** – $30.7M
- **State funding** – $4.9M
- **Prince William Water reimbursement** - $90K

Project Milestones

- **Preliminary design** began in FY23 and was completed in summer 2025 (FY26).
- **Procurement** began in fall 2025 (FY26) with completion scheduled for June 2026 (FY26).
- **Design and construction** via a design/build contract is scheduled to begin in July 2026 (FY27) with completion scheduled for fall 2028 (FY29).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	**Mobility**
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	**Mobility**	**Service Delivery**
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Federal Revenue	30,678	30,678	-	-	-	-	-	-	-	-	-
NVTA 30%	4,927	4,927	-	-	-	-	-	-	-	-	-
NVTA 70%	53,000	53,000	-	-	-	-	-	-	-	-	-
Prince William Water Reimbursement	90	90	-	-	-	-	-	-	-	-	-
State Revenue	4,927	4,927	-	-	-	-	-	-	-	-	-
Total Revenue	**93,623**	**93,623**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	10,000	1,081	1,000	4,000	3,000	919	-	-	-	7,919	-
Construction	83,623	3	-	35,000	35,000	13,620	-	-	-	83,620	-
Total Expenditure	**93,623**	**1,084**	**1,000**	**39,000**	**38,000**	**14,538**	**-**	**-**	**-**	**91,538**	**-**
Operating Impacts											
Operating Expenses			-	-	-	-	-	-	-	-	
Debt Service			-	-	-	-	-	-	-	-	
Revenue			-	-	-	-	-	-	-	-	
General Fund Requirement			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)			-	-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Van Buren Road North Extension

Total Project Cost – $193.3M

Current Appropriation – $10.0M

Project Description

This project consists of extending and constructing a new section of Van Buren Road between Dumfries Road (Route 234) to Cardinal Drive at its intersection with Benita Fitzgerald Drive. The project includes the construction of a new bridge over Powell's Creek. The new roadway will be designed as a four-lane divided major collector, which includes a 10-foot shared-use path and five-foot sidewalk. The project will play a vital role in easing local and regional congestion by serving as a much-needed parallel facility along the congested I-95 and Route 1 Corridors.

Service Impact

- **Relieve congestion and improve safety** – Constructing the new section of Van Buren Road will alleviate local and regional congestion and improve safety. The service impact will be most noticeable as this new section will carry heavy volumes of traffic that would normally spill onto local roadways during peak morning and evening travel periods.
- **Connectivity** – This project will increase connectivity, and the number of citizens satisfied with their ease of travel within the County.

Funding Source

- **Northern Virginia Transportation Authority 30% funding** – $1.6M
- **Northern Virginia Transportation Authority 70% funding** – $8.0M
- **Recordation Tax** – $447K
- **Identification of additional project funding** is currently ongoing.

Project Milestones

- **Pre-Planning** – A National Environmental Policy Act study began in FY21 and was completed in FY25.
- **Design** began in December 2024 (FY25) and is scheduled to be completed in summer 2027 (FY28).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	**Mobility**
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	**Mobility**	**Service Delivery**
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

- **Right-of-Way acquisition and construction** schedules will be determined pending additional project funding.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
NVTA 30%	1,553	1,553	-	-	-	-	-	-	-	-	-
NVTA 70%	8,000	8,000	-	-	-	-	-	-	-	-	-
Recordation Tax	447	447	-	-	-	-	-	-	-	-	-
Total Revenue	**10,000**	**10,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	10,000	2,024	2,600	2,600	2,776	-	-	-	-	5,376	-
Total Expenditure	**10,000**	**2,024**	**2,600**	**2,600**	**2,776**	**-**	**-**	**-**	**-**	**5,376**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Glossary

Account: Detailed classification established to budget and account for the purchase of specific goods and services and the receipt of revenues from specific sources; also known as line item.

Accrual Basis of Accounting: Under the accrual basis of accounting, revenues are recognized when service is delivered and expenses are recognized when the benefit is received. All County proprietary funds use the accrual basis of accounting.

Activity: A specific and distinguishable line of work performed within a program; the most basic component of service delivery for each County agency and its budget.

Adopted Budget: The initial budget for the fiscal year approved by the Board of County Supervisors as a result of the annual budget process. Adopted differs from appropriated in the budget document's financial summaries in that appropriated includes all budget revisions subsequent to the initial adopted budget such as off-cycle budget adjustments, budget transfers, and prior year appropriations.

Agency: A separate organizational unit of County government established to deliver services to citizens.

Annual Comprehensive Financial Report: Annual financial statements comprising the financial report of Prince William County and its component units required by the Code of Virginia in conformity with Generally Accepted Accounting Principles.

Appropriation: An amount of money in the budget, authorized by the Board of County Supervisors, for expenditure by departments for specific purposes. For example, general fund appropriations are for operating and general purposes while Capital Improvement Project Fund appropriations are for major improvements such as roads and public facilities.

Assess: To place a value on property for tax purposes.

Assessed Valuation: The value of property within the boundaries of Prince William County for purposes of taxation.

Assets: Resources owned or held by Prince William County that have monetary value.

Assigned Fund Balance: Amounts that are constrained by the government's intent to be used for specific purposes but are neither restricted nor committed.

Audit: To examine (accounts, records, etc.) for purposes of verification, appropriateness, risk, and/or efficiency.

Auditor of Public Accounts: A state agency that oversees accounting, financial reporting, and audit requirements for units of local government in the state of Virginia.

Balanced Budget: A budget that has its funding sources (revenues plus other resources) equal to its funding uses (expenditures plus other allocations). All local governments in Virginia must adopt a balanced budget as a requirement of state law.

Base Budget: The same level of agency funding as in the current year adopted budget with adjustments for: one-time costs; agency revenue reductions; current fiscal year merit pay roll-forward adjustments; current year personnel actions; benefit cost changes; full year funding for partial year funded positions approved for the current fiscal year; approved budget shifts; Board of County Supervisors' actions approved during the current fiscal year; and any related outcome and service level target revisions.

Base Budget Review: A process that evaluates departmental base budgets in order to determine if an activity should continue to be funded at the current level.

Board Audit Committee (BAC): A committee of the Board of County Supervisors, supported by the internal audit function, established to assist in governance and oversight responsibilities. All Board of County Supervisors members comprise the BAC, which consists of three regular voting members and five alternate members. The internal audit function reports directly to the Board of County Supervisors, through the BAC.

Bond Rating: The rating of bonds is a statement of a locality's economic, financial, and managerial condition. It represents the business community's assessment of the investment quality of a local government. Highly rated bonds attract more competition in the marketplace, thereby lowering interest costs paid by the County government and its taxpayers.

Bonds: Instruments used to borrow money for the debt financing of long-term capital improvements.

Budget: An itemized allotment of revenues and expenditures for a specific time period, tied to specific activities.

Budget Amendment: Any change to the adopted budget where funds are added or subtracted through Board of County Supervisors action by a resolution that occurs throughout the course of the fiscal year as needed for County government operations.

Budget Authority: Ability to enter transactions that will result in the receipt or disbursement of County funds.

Glossary

Budget Initiatives: Changes to the base budget recommended by the County Executive as part of the proposed budget. Supplemental budget increases and decreases approved by the Board of County Supervisors are shown as Budget Initiatives in the agency detail section of the (Adopted) Budget document.

Budget Transfers: Budget transfers shift previously budgeted funds from one line item of expenditure to another. Transfers may occur throughout the course of the fiscal year as needed for County government operations and are governed by the budget transfer policy.

Budgeted Agency Savings: A budgeted reduction added to agency budgets due to expected operational savings during the fiscal year. This is similar to budgeted salary lapse.

Budgeted Salary Lapse: A budgeted reduction in estimated salary and fringe benefit expenditures due to estimated position vacancy savings anticipated for the fiscal year.

Business Professional and Occupational License Tax: A tax that is levied upon the privilege of doing business or engaging in a profession, trade, or occupation in the County. The tax base includes all phases of the business, profession, trade, or occupation, whether or not conducted in the County.

Capital Expenditures: Expenditures incurred for the acquisition or construction of major capital assets (e.g., land, roads, buildings).

Capital Improvement Program (CIP): The County's Six-Year Plan that identifies facility and infrastructure projects, outlines project schedules, and provides project cost estimates. The County's CIP utilizes a variety of federal, state and local funding sources, and is guided by Board of County Supervisors policies, the Strategic Plan, and the Comprehensive Plan.

Capital Projects Fund: This fund is used to account for financial resources used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Fund Types). The Capital Projects Fund accounts for construction projects including improvements to schools, roads, and other projects.

Catchment: An area served by a hospital or social service agency.

Committed Fund Balance: Amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the government's highest level of decision-making authority.

Community Outcomes: Key outcomes with targets that demonstrate how the community or individual will benefit or change based on achieving the goal. Community outcomes are adopted by the Board of County Supervisors in the Strategic Plan, taken from the biennial community survey results, or developed by agencies based on their mission and goals.

Community Partner: A non-profit 501(c)3 organization that provides specific services and programs to the residents of Prince William County. Grant funding is directed through the Strategic and Annual Competitive Community Partners Program.

Component Unit: An element of the Annual Comprehensive Financial Report (ACFR) that identifies affiliated organizations for which financial activity must be reported separately. For example, the Adult Detention Center and Schools are component units in the Prince William County ACFR.

Comprehensive Plan: State mandated plan that guides the coordinated, adjusted, and harmonious land development that best promotes the health, safety, and general welfare of County citizens. It contains long-range recommendations for land use, transportation systems, community services, historic resources, environmental resources, and other facilities, services, and resources.

Comprehensive Services Act (for At-Risk Youth and Families): The state law governing the funding and provision of services to youth and families who require foster care or special education services, or who are involved with the Juvenile & Domestic Relations Court.

Contingency: Contingency is an amount of funding maintained in the general fund to cover unanticipated expenditures and/or shortfalls in revenues collected. The Board of County Supervisors must authorize any use of the Contingency.

Co-Op Budget: The state-administered budget for the Public Health District that is comprised of funding from the state, County, and cities of Manassas and Manassas Park, as well as fees for services, federal funding, and private sector grants.

Cost Recovery: A cost recovery budget is used when a particular group of expenditures (largely personnel) is charged back to user agencies or to capital projects. When a cost recovery budget is set up, a negative expenditure budget amount is established equal to the positive expenditure budget amount, resulting in a net expenditure budget of zero.

Council of Governments: A regional organization of units of local government in the Washington, D.C. metropolitan area.

Glossary

Crisis Receiving Center: A County facility that provides treatment services for those experiencing mental health and substance use crises.

Debt: An obligation resulting from the borrowing of money.

Debt Service: Payment of interest and principal amounts on loans to the County such as bonds.

Depreciation: The process of allocating the cost of a capital asset to the periods during which the asset is used.

Directives: Board of County Supervisors' requests, made during Supervisors Time at a Board of County Supervisors meeting, for County staff to provide information and/or take action.

Effectiveness: A measurable relationship of resources required to achieve intended results.

Efficiency: A measurable relationship of resources required to produce goods and services, such as cost per unit of service.

Electronic Monitoring: A system that uses technology and staff supervision to detain persons in their homes in lieu of incarceration in a secure facility.

Employee Benefits: Services and opportunities afforded employees because they work for Prince William County. These benefits include medical and dental insurance, health insurance credit program, flexible benefit account program, Virginia Retirement System, 401(a) money purchase plan, 457 deferred compensation plan, supplemental police and fire retirement plan, group life insurance, optional life insurance, long-term care insurance, employee assistance program, short and long-term disability, holiday leave, sick, personal, and annual leave, sick leave bank, other leave, credit union, direct deposit, employee advisory committee, and grievance procedure.

Encumbrances: Obligations incurred in the form of purchase orders, contracts, and similar items that will become payable when goods are delivered, or services rendered.

Enterprise Funds: These funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the intent of the Board of County Supervisors is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges, (b) where the Board of County Supervisors has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The following are Enterprise Funds: Prince William County Parks & Recreation (which provides recreational services), the Prince William County Landfill (which provides solid waste disposal services), and Innovation Park which is County owned land being marketed for re-sale to targeted industries.

Exemption: A grant of immunity from a specific program, policy, or action.

Expenditure: An amount of money disbursed for the purchase of goods and services. Externally imposed by creditors (such as through debt covenants), grantors, contributors, or laws or regulations of other governments.

Family Access to Medical Insurance Security: The state's health insurance program for uninsured and underinsured citizens.

Family Assessment and Planning Team: A group of community representatives, including human services professionals and parents, who develop service plans for at-risk youth and families.

Farm-Outs: Inmates incarcerated at other local and regional jails because of a lack of bed space at the Adult Detention Center.

Fill Rate: The percentage of resource requests the library is able to fulfill to satisfy patron information needs.

Fiscal Year: The time frame to which the budget applies. Prince William County's fiscal year begins on July 1 and ends on June 30.

Five-Year Plan: The County's projected expenditures and revenues for the next five fiscal years beginning with the adopted budget fiscal year. The Board of County Supervisors adopts the Five-Year Plan each year in concert with the adopted budget. The first year of each Five-Year Plan is synonymous with the adopted budget.

Full-Time Equivalent (FTE): A unit identifying the workload of an employee which is calculated by taking an employee's scheduled hours divided by the employer's hours for a full-time workweek. An FTE of 1.00 is equivalent to a full-time employee.

Fund: A financial entity to account for money or other resources, such as taxes, charges, and fees, established for conducting specified operations for attaining certain objectives, frequently under specific limitations.

Fund Balance: The difference between assets and liabilities in a governmental fund.

Fund Balance Components: The classifications that segregate fund balance by constraints on purposes for which amounts can be spent. There are five classifications: Non-spendable Fund Balance, Restricted Fund Balance, Committed Fund Balance, Assigned Fund Balance, and Unassigned Fund Balance.

Fund Balance Reserve: The sum total of reservations placed against a fund balance for encumbrances, future year designations, and other purposes including grants and special projects, non-current receivables, inventory, and debt service reserves.

General Fund: Fund used to account for all financial transactions and resources except those required to be accounted for in another fund. Revenues are derived primarily from property and other local taxes, state and federal distributions, licenses, permits, charges for services, and interest income. A significant part of the general fund's revenues is transferred to other funds to finance the operations of the County Public Schools and the Regional Adult Detention Center.

General Obligation Bond: A municipal bond secured by the taxing and borrowing power of the municipality issuing it.

Goal: General statements of public policy, purpose, and intent.

Governmental Fund Types: Most of the County's governmental functions are accounted for in Governmental Funds. These funds measure changes in financial position, rather than net income. Governmental fund types include the General Fund, Special Revenue Funds, and the Capital Projects Fund.

Grant: A payment by one entity to another entity, or a foundation to a non-profit organization intended to support a specified function such as health care, housing, street repair, or construction. Governmental units, foundations, nonprofit organizations, and individuals can all award grants and/or be awarded grants.

Homeless Prevention Center: A County owned homeless shelter.

Host Agency: A department or agency that manages the relationship between a community organization and the County to include proposed donation levels and budget, performance measures, and financial reporting; also, a department that supports, through internal services, any of the business application activities in the Department of Information Technology. Imposed by law through constitutional provisions or enabling legislation.

Institutional Network: A state-of-the-art communications network for County government, police, fire, library, and school facilities.

Internal Service Funds: Funds used to account for goods or services provided by one department or agency to other departments or agencies of the County, or to other governments, on an allocated cost recovery basis. Internal Service Funds have been established for information technology, vehicle maintenance, road construction, and self-insurance.

Interstate Highway 66: Runs across the western end of the County.

Interstate Highway 95: Runs across the eastern end of the County.

Invitation for Bid (IFB): A formal invitation document that is released to the public requesting bids for defined goods and services needed by a public body, to be provided in accordance with provisions defined in the IFB. This method of procurement is used when the requirements can be clearly defined, negotiations are not necessary, price is the major determining factor for award selection, and where required by law. An award is made to the responsible bidder submitting the lowest responsive bid.

Liabilities: Obligations incurred in past or current transactions requiring present or future settlement.

License and Permit Fees: Fees paid by citizens or businesses in exchange for legal permission to engage in specific activities. Examples include building permits and swimming pool licenses.

Line Item: Detailed classification established to budget and account for the purchase of specific goods and services and the receipt of revenues from specific sources; also known as object level.

Line of Duty Act (LODA): The Virginia Retirement System LODA is established by Section 9.1-400 of the Virginia Code. LODA provides benefits to public safety-first responders and their survivors who lose their life or become disabled in the line of duty.

Local Match: County cash or in-kind resources required to be expended simultaneously with state, federal, other locality, or private sector funding, usually according to a minimum percentage or ratio.

Mandate: A state or federal action that places a requirement on local governments.

Memorandum of Understanding: A written agreement between the County and a community partner specifying the amount and type of County donations provided and the services and outcomes accounted for by the community partner.

Mission Statement: A brief description of the purpose and functions of an agency.

Modified Accrual: Under the modified accrual basis of accounting, revenues are recognized when measurable and available as current assets. Expenditures are generally recognized when the related services or goods are received, and the liability is incurred. All County governmental and fiduciary funds use the modified accrual basis of accounting.

Municipal Separate Storm Sewer System (MS4) Permit: Discharges from MS4 are regulated under the Virginia Stormwater Management Act, the Virginia Stormwater Management Program Permit regulations, and the Clean Water Act as point source discharges. Stormwater discharges from Phase I (large and medium) MS4 are authorized under individual permits. Under these permits, the MS4 owner/operator must implement a collective series of programs to reduce the discharge of pollutants from the given storm sewer system to the maximum extent practicable in a manner that protects the water quality of nearby streams, rivers, wetlands, and bays.

Non-Departmental: Budgeted funds not directly associated with, or controlled by, a specific County department.

Non-Spendable Fund Balance: Amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact.

Northern Virginia Regional Commission (formerly Northern Virginia Planning District Commission): A regional organization comprised of units of local government in the Northern Virginia area.

Northern Virginia Transportation Authority (NVTA): The NVTA is a regional governmental entity established to plan, prioritize, and fund regional transportation programs. The NVTA covers Arlington, Fairfax, Loudoun, and Prince William counties and the cities of Alexandria, Fairfax, Falls Church, Manassas, and Manassas Park.

Northern Virginia Transportation Commission (NVTC): A multi-jurisdictional agency representing Arlington, Fairfax, and Loudoun Counties and the Cities of Alexandria, Fairfax, and Falls Church. NVTC provides a policy forum and allocates up to $200 million in state, regional, and federal transit assistance each year among its member jurisdictions. NVTC also appoints one principal and two alternate members to the Board of Directors of The Washington Metropolitan Area Transit Authority.

Obligation: A future expenditure requirement incurred by voluntary agreement or legal action.

Off-Cycle: A term that characterizes budget adjustments approved by the Board of County Supervisors outside of the annual budget process.

OmniRide Express: Operated by the Potomac and Rappahannock Transportation Commission, OmniRide Express provides commuter bus service from eastern Prince William County and the Manassas area to points in Northern Virginia and the District of Columbia.

OmniRide Local: Operated by the Potomac and Rappahannock Transportation Commission, OmniRide Local provides local bus service to the communities of Dale City, Dumfries (including Quantico), Manassas/Manassas Park, and Woodbridge/Lake Ridge.

Ordinance: A law or regulation enacted by the Board of County Supervisors.

Outcome Trends: Multi-year trend information for community and program outcome measures.

Output: Unit of goods or services produced by an agency activity.

Paratransit: Transit service provided by public transit agencies to people with disabilities who cannot use fixed route bus service because of a disability. In general, the American with Disabilities Act requires complementary paratransit service must be provided within ¾ of a mile of a bus route, at the same hours and days as fixed route service, for no more than twice the regular fixed route fare.

Performance Audit: An independent review of a program, activity, function, operation, management system, or procedure of a government to assess whether the government is achieving economy, efficiency, and effectiveness in the employment of available resources. The examination is objective and systematic, generally using structured and professionally adopted methodologies.

Performance Measures: Quantitative characterization of an agency's success in achieving its stated mission.

Personal Property: An item of property other than real estate to include personal effects, moveable property, goods, and chattel.

Policy: A definite course or method of action selected from among alternatives and in light of given conditions to guide and determine present and future decisions.

Potomac and Rappahannock Transportation Commission (PRTC): A multi-jurisdictional agency representing Prince William, Stafford, and Spotsylvania Counties and the Cities of Manassas, Manassas Park, and Fredericksburg. PRTC provides commuter bus services (OmniRide Express) and local bus services in Prince William County and the Cities of Manassas and Manassas Park (OmniRide Local).

Glossary

Principles of Sound Financial Management: Guidelines approved by the Board of County Supervisors to foster the County government's financial strength and stability and the achievement of the organization's financial goals.

Proffers: Contributions of land, capital improvements, and funding collected from developers to address the demand for community services created by new development.

Program: One or more related agency activities that work together for a purpose and function for which the County is responsible.

Program Outcomes: Key measures that demonstrate how the community or individual will benefit or change based on achieving the goal but are more specific to each individual agency and program than community outcomes.

Property Tax Rate: The rate of taxes levied against real or personal property expressed as dollars per $100 of equalized assessed valuation of the property taxed.

Proprietary Fund Types: Proprietary Funds account for County activities that are similar to private sector businesses. These funds measure net income, financial position, and changes in financial position. Proprietary fund types include enterprise and internal service funds.

Real Property: Land, buildings, and all other permanent improvements on the land.

Resolution: The official position or will of a legislative body.

Resource Shift: The transfer of an expenditure budget from one purpose to another. A resource shift is a common and preferred technique for funding budget increases without the allocation of increased outside revenue or County tax support.

Resources: The actual assets of a governmental unit, such as cash, taxes, receivables, land, buildings, estimated revenues applying to the current fiscal year, and bonds authorized and un-issued.

Restricted Fund Balance: Includes amounts that are restricted to specific purposes as follows:

- Externally imposed by creditors (such as through debt covenants), grantors, contributors, or laws or regulations of other governments.
- Imposed by law through constitutional provisions or enabling legislation.

Retained Earnings: See Total Net Assets.

Revenue: Income generated by taxes, notes, bonds, investment income, land rental, user charges, and federal and state grants.

Revenue Bonds: A bond issued by a municipality for a specific project that is supported by the revenue from that project.

Risk Management: The practice of identifying potential risks in advance, analyzing them, and taking precautionary steps to reduce and/or curb the risk, and in turn reduce the County's exposure to financial loss.

Seat Management: Personal computer support services including customer service assistance, desktop and laptop desk side services, software refreshment, and equipment disposal.

Self-Insurance Pool: A cash reserve used to provide stable and cost-effective loss funding on a self-insured basis rather than using a private insurance company.

Service Levels: Quantified measures of the goods and services (outputs) produced by agency activities, the relationship of resources required to outputs produced (efficiency), and the degree of excellence characterizing the outputs (service quality).

Service Quality: The measurable degree of excellence with which goods and services are produced or provided, including customer satisfaction.

Special Revenue Funds: Funds used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. These funds are used to account for volunteer fire and rescue levies, school operations, the Regional Adult Detention Center, and the Office of Housing & Community Development.

Statute: A law enacted by a legislative body.

Strategic Plan: A four-year plan adopted by the Board of County Supervisors which establishes a County government mission statement, a limited number of high priority strategic goals, and measurable community outcomes which indicate success in accomplishing these goals.

Sworn FTE: Personnel duly authorized under statute as a law enforcement individual who has taken an oath to support and enforce the U.S. Constitution, state laws, and the laws of the agency's jurisdiction.

Tax Base: The part of the economy against which a tax is levied.

Taxes: Mandatory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

Technology Improvement Plan: That portion of the Capital Improvement Program that is dedicated to the upgrade, replacement, or addition of technology systems that support various programs and activities throughout County agencies. Project examples include, but are not limited to, upgrades to email, replacement of critical information technology infrastructure, and disaster recovery.

Temporary Assistance to Needy Families: A federal and state public assistance program.

Total Net Assets: The difference between assets and liabilities in a proprietary fund. This term has replaced Retained Earnings.

Tracker: Board of County Supervisors, County Executive, or Deputy County Executive's request for action by County staff. Progress on the item is tracked by the County Executive's Office until its successful completion.

Transfer: A shift of resources from one program or activity to another.

Trust and Agency Funds: Funds used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds. The County has established Agency and Expendable Trust Funds to account for library donations, special welfare, and certain other activities. Agency funds are custodial in nature (assets equal liabilities) and do not involve measurement of results of operations. Expendable Trust Funds are accounted for in essentially the same manner as Governmental Funds.

Unassigned Fund Balance: The total fund balance in the general fund in excess of non-spendable, restricted, committed, and assigned fund balance.

Uniform FTE: As it relates to public safety, a uniformed official responsible for the supervision, safety, and security of people and property.

User Fees: Charges for services, such as the use of public property and parking, paid by those benefiting from the service.

Virginia Railway Express (VRE): A transportation partnership of the Northern Virginia and Potomac and Rappahannock Transportation Commissions, the Counties of Fairfax, Prince William, Stafford, Spotsylvania, and Arlington, and the Cities of Manassas, Manassas Park, Fredericksburg, and Alexandria. VRE provides commuter rail service from the Northern Virginia suburbs to Alexandria, Crystal City, and downtown Washington D.C.

Watershed: A region or area bounded peripherally by water parting and draining ultimately to a particular watercourse or body of water.

Abbreviations

AAA: Triple A Bond rating, the highest possible rating

AALL: American Association of Law Libraries

AAOD: Agritourism and Arts Overlay District

ACTS: Action in the Community Through Service

ADA: Americans with Disabilities Act 1990

ADC: Adult Detention Center

Admin: Administrative

ADP: Average Daily Population

AED: Automatic External Defibrillator

AFIS: Automated Fingerprint Identification System

AI: Artificial Intelligence

ALS: Advanced Life Support

APS: Adult Protective Services

ARPA: American Rescue Plan Act

ARRA: American Recovery and Reinvestment Act

B&A: Budget and Appropriate

B&G: Buildings and Grounds

B&GC: Boys & Girls Club

BAB: Build America Bonds

BAC: Board Audit Committee

BCE: Building Code Enforcement

BECC: Benefits, Employment & Child Care

BEST Lawn: Building Environmentally Sustainable Turf Lawn

BLS: Basic Life Support

Board: Board of County Supervisors

BOCS: Board of County Supervisors

BPOL Tax: Business Professional and Occupational License Tax

BRAVO: Behavioral Health Redesign for Access, Value and Outcomes

BTS: Business Technology Services

BWC: Body-Worn Camera

CAD: Computer Assisted Dispatch or Computer-Aided Design system (cannot be both simultaneously)

CALEA: Commission on Accreditation for Law Enforcement Agencies

CARES Act: Coronavirus Aid, Relief, and Economic Security Act

CBHP: Clinical Behavioral Health Program

CCJB: Community Criminal Justice Board

CDA: Community Development Authorities

CDBG: Community Development Block Grant

CES: Coordinated Entry System

CFH: Creating Foundations for Hope

CHDO: Community Housing Development Organization

CHE: Call Handling Equipment

CHP: Concealed Handgun Permit

CHS: Clinical Homeless Services

CID: Communications & Infrastructure Division

CIP: Capital Improvement Program

CJS: Criminal Justice Services

CMAQ: Congestion Mitigation and Air Quality

CMP: Cyclical Maintenance Plan

CoC: Continuum of Care

COG: Council of Governments

CORP: Comprehensive Outpatient Recovery Program

COVID-19: Coronavirus Disease 2019

CP&D: Community Preservation & Development

CPA: Comprehensive Plan Amendment

CPI: Consumer Price Index

CPMT: Community Policy and Management Team

CPS: Child Protective Services

CRC: Crisis Receiving Center

CRRSAA: Coronavirus Response and Relief Supplemental Appropriations Act

CSA: Children's Services Act

CSB: Community Services Board

CSS: Customer Support & Service

CWAO: Commonwealth's Attorney's Office

CXO: County Executive

CY: Calendar Year

DART: Days Away Restricted or Transferred

DBHDS: Department of Behavioral Health and Developmental Services

DBM: Decision Band Method

DCSM: Design and Construction Standards Manual

DD: Development Disability

DDS: Department of Development Services

DEDT: Department of Economic Development & Tourism

DEQ: Department of Environmental Quality

DFR: Department of Fire & Rescue

DJJ: Department of Juvenile Justice

DMAS: Department of Medical Assistance Services

Abbreviations

DMV: Department of Motor Vehicles
DoIT: Department of Information Technology
DOJ: Department of Justice
DORM: Drug Offender Rehabilitation Module
DORS: Drug Offender Recovery Services
DOT: Department of Transportation
DPR: Department of Parks & Recreation
DPSC: Department of Public Safety Communications
DSS: Department of Social Services
DTCC: Department of Transportation & Capital Construction
DV: Domestic Violence
E3: Exemplary Environmental Enterprise
E-911: Emergency 911
EAD: Early Assistance Desk
EBDM: Evidence-Based Decision Making
EBP: Evidence-Based Practice
EBT: Electronic Benefits Transfer
EDA: Economic Development Alliance
EDMS: Electronic Document Management System
EEO: Equal Employment Opportunity
EEOC: Equal Employment Opportunity Commission
EHV: Emergency Housing Voucher
EM: Electronic Monitoring
EMS: Emergency Medical Services
ENR: Environmental and Natural Resources
ERP: Enterprise Resource Program
ES: Emergency Services
ESG: Emergency Shelter Grant
ESOL: English for Speakers of Other Languages
F&R: Fire and Rescue
FAFC: Freedom Aquatic and Fitness Center
FAPT: Family Assessment and Planning Team
FARM: Food and Agriculture Regional Members
FAS: Ferlazzo Adult Shelter
FCC: Federal Communications Commission
FCM: Facilities Construction Management
FFM: Facilities & Fleet Management
FICA: Federal Insurance Contributions Act
FOIA: Freedom of Information Act
FRA: Fire and Rescue Association
FRC: Finance Reporting & Control
FRS: Fire and Rescue System
FSS: Family Self-Sufficiency
FTE: Full-Time Equivalent
FY: Fiscal Year
GAAP: Generally Accepted Accounting Principles
GASB: Government Accounting Standards Board
GDC: General District Court
GED: General Equivalency Diploma
GFOA: Government Finance Officers Association
GIS: Geographic Information System
GPS: Global Positioning System
GRIT: Gang Response Intervention Team
GSHF: Good Shepherd Housing Foundation
GTS: Geospatial Technology Services
H&CB: Home & Community Based
HAP: Homeownership Assistance Program
HAZMAT: Hazardous Materials
HCE: Housing Counseling and Education
HCM: Human Capital Management
HCVP: Housing Choice Voucher Program
HIDTA: High Intensity Drug Trafficking Area
HIPAA: Health Insurance Portability and Accountability Act
HMIS: Homeless Management Information System
HNC: Homeless Navigation Center
HOA: Homeowners Association
HOC2: Home Occupation Certificate – Family Day Home (Child Care)
HOV: High Occupancy Vehicle
HPAC: Hylton Performing Arts Center
HPC: Homeless Prevention Center
HPDF: Housing Preservation and Development Fund
HRC: Human Rights Commission
HRIS: Human Resources Information System
HUD: Department of Housing and Urban Development
HVAC: Heating, Ventilation and Air Conditioning
ICMA: International City/County Management Association
ICT: Intensive Community Treatment
ID: Intellectual Disability
IDA: Industrial Development Authority
IEC: Independence Empowerment Center
IEP: Individualized Educational Plan

Abbreviations

IFB: Invitation for Bid

IFSP: Individualized Family Service Plan

I-Net: Institutional Network

IPE: Intervention, Prevention and Education

ISF: Internal Service Fund

IT: Information Technology

IVR: Interactive Voice Response

JCSU: Juvenile Court Service Unit

JDC: Juvenile Detention Center

JDRC: Juvenile & Domestic Relations Court

JSC: Juvenile Services Campus

KPWB: Keep Prince William Beautiful

LAN: Local Area Network

LCI: Local Composite Index

LEOS: Law Enforcement Officers' Supplement

LODA: Line of Duty Act

LOSAP: Length of Service Award Program

LPGA: Ladies Professional Golf Association

LSNV: Legal Services of Northern Virginia

LTC: Long-Term Care

LVA-PW: Literacy Volunteers of America – Prince William, Inc.

MAGIC: Management and Government Information Center

MAO: Maintenance and Operation

MAT: Medication Assisted Treatment

MCBQ: Marine Corps Base Quantico

MDC: Mobile Data Computer

MDT: Mobile Data Terminal

MH: Mental Health

MHz: Megahertz

MIS: Management Information System

MOU: Memorandum of Understanding

MS4: Municipal Separate Storm Sewer System

NA: Not Available

NACO: National Association of Counties

NADA: National Automobile Dealers Association

NCIC: National Crime Information Center

NCR: National Capital Region

NENA: National Emergency Number Association

NFPA: National Fire Protection Association

NG911: Next Generation 911

NOVA: Northern Virginia

NR: Not Reported

NVCC: Northern Virginia Community College

NVERS: Northern Virginia Emergency Response System

NVFS: Northern Virginia Family Service

NVRC: Northern Virginia Regional Commission

NVTA: Northern Virginia Transportation Authority

NVTC: Northern Virginia Transportation Commission

OEM: Office of Executive Management

OHCD: Office of Housing & Community Development

OMB: Office of Management & Budget

OPEB: Other Post-Employment Benefits

OSHA: Occupational Safety and Health Administration

OWL: Occoquan-Woodbridge-Lorton (Volunteer Fire Department)

OZ: Opportunity Zone

PA: Public Assistance

PAF: Personnel Action Form

PATH: Projects for Assistance in Transitioning the Homeless

PCE: Property Code Enforcement

PCN: Position Control Number

PCP: Position Classification Plan

PHNST: Potomac Heritage National Scenic Trail

PM: Project Managers

PMAH: Project Mend-A-House

PMO: Portfolio Management Office

PPTRA: Personal Property Tax Relief Act

Prop: Property

PRTC: Potomac and Rappahannock Transportation Commission

PSCC: Public Safety Communications Center

PSFM: Principles of Sound Financial Management

PSSF: Promoting Safe and Stable Families

PSTC: Public Safety Training Center

PWC: Prince William County

PWCFRS: Prince William County Fire & Rescue System

PWCS: Prince William County Schools

PWHD: Prince William Health District

PWPL: Prince William Public Library

PWSI: Prince William Soccer, Inc.

PWSIG: Prince William Self-Insurance Group

Abbreviations

QC: Quality Control

QSCB: Qualified School Construction Bonds

RELIC: Ruth E. Lloyd Information Center

REZ: Rezoning

RFP: Request for Proposal

ROI: Return on Investment

SA: Substance Abuse

SACC: School Age Child Care

SAFMR: Small Area Fair Market Rent

SASE: Secure Access Service Edge

SAVAS: Sexual Assault Victims Advocacy Service

SBD: Small Business Development

SCBA: Self-Contained Breathing Apparatus

SED: Seriously Emotionally Disturbed

SERVE: Securing Emergency Resources through Volunteer Efforts

SF: Square Feet

SMI: Seriously Mentally Ill

SNAP: Supplemental Nutrition Assistance Program

SRAP: State Rental Assistance Program

SRO: School Resource Officer

STD: Sexually Transmitted Disease

STEP: Systematic Training for Effective Parenting

STEP-VA: System Transformation Excellence and Performance

STI: Sexually Transmitted Infection

SUP: Special Use Permit

SWM: Stormwater Management

TANF: Temporary Assistance to Needy Families

TB: Tuberculosis

TBD: To Be Determined

TBRA: Tenant-Based Rental Assistance

TIP: Technology Improvement Plan

TMDL: Total Maximum Daily Load

TSII: Transportation Safety Intersection Improvement

TOT: Transient Occupancy Tax

TRIP: Transportation and Roadway Improvement Program

UOSA: Upper Occoquan Service Authority

USDA: United States Department of Agriculture

USPS: United States Postal Service

VaCMS: Virginia Case Management System

VACO: Virginia Association of Counties

VCE: Virginia Cooperative Extension

VCIN: Virginia Criminal Information Network

VDH: Virginia Department of Health

VDOT: Virginia Department of Transportation

VFD: Volunteer Fire Department

VIEW: Virginia Initiative for Employment not Welfare

VLEPSC: Virginia Law Enforcement Professional Standards Commission

VOIP: Voice Over Internet Protocol

VPRAI: Virginia Pre-trial Risk Assessment Instrument

VPSA: Virginia Public School Authority

VPW: Volunteer Prince William

VRE: Virginia Railway Express

VRS: Virginia Retirement System

VSMP: Virginia Stormwater Management Program

WAN: Wide Area Network

WFGA: When Families Get Angry

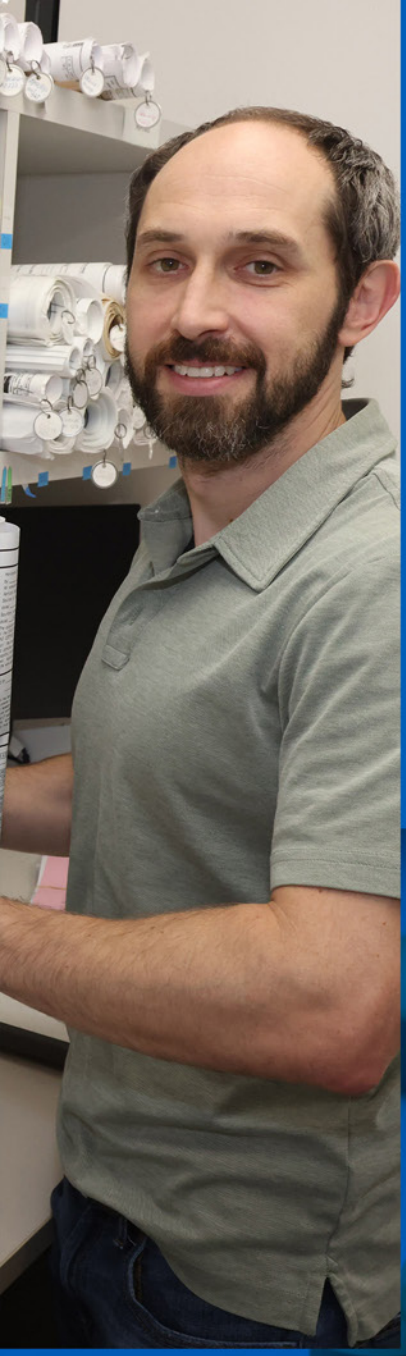
WIC: Women, Infants, and Children

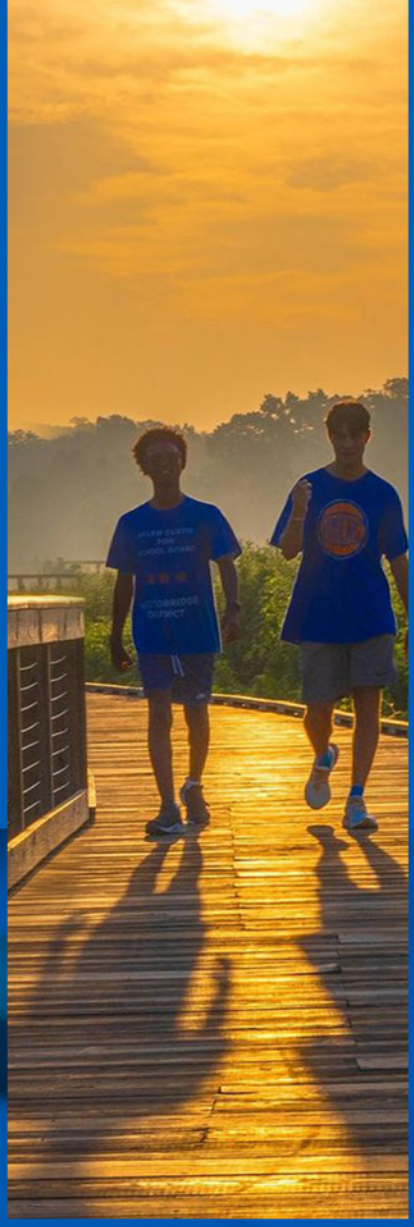
WMATA: Washington Metropolitan Area Transit Authority

YAS: Young Adult Services

ZA: Zoning Administration

ZTA: Zoning Text Amendment





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