Government Operations, Performance & Innovation

Procurement Services
$3,254,439
1.6%

Board of County Supervisors
$6,852,762
3.4%

County Attorney
$7,547,846
3.7%

Management & Budget
$3,224,735
1.6%

Elections
$4,339,291
2.2%

Information Technology
$60,198,097
29.9%

Executive Management
$9,888,717
4.9%

Facilities & Fleet Management
$62,532,873
31.1%

Human Rights
$1,189,178
0.6%

Human Resources
$8,250,344
4.1%

Finance
$34,010,516
16.9%

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**

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.
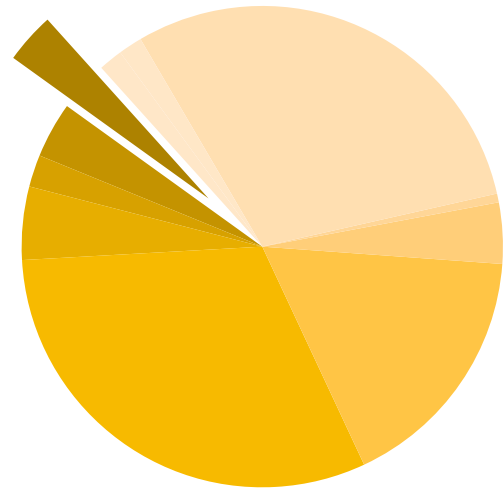
Quadrant Area

% 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

	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change
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

	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change
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**
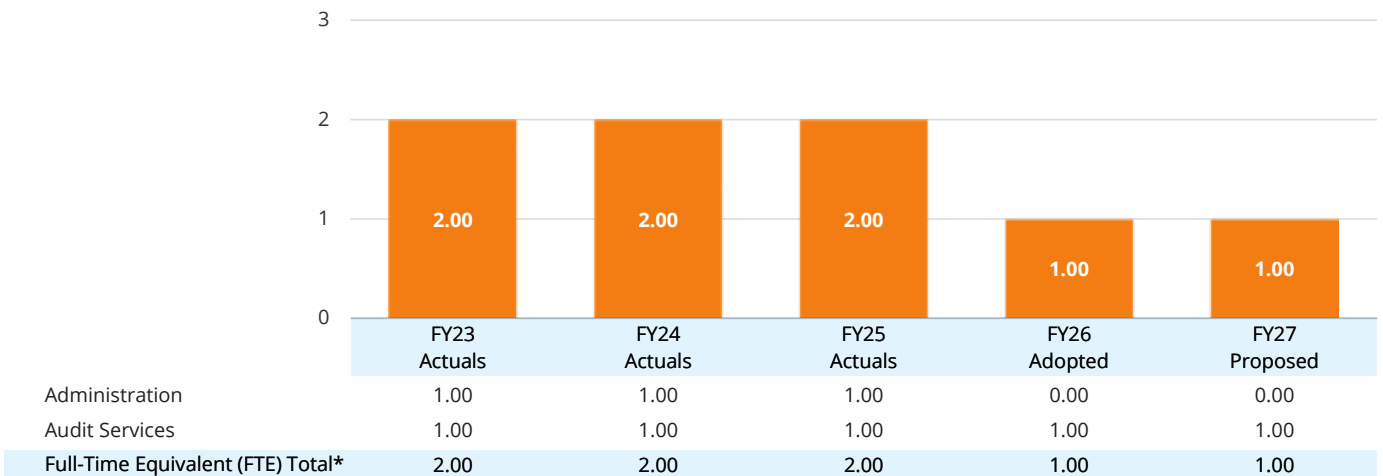
*Does not include the Board Chair and seven Supervisors. Additionally, all Board aides serve at-will and are not included in the total.

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.

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

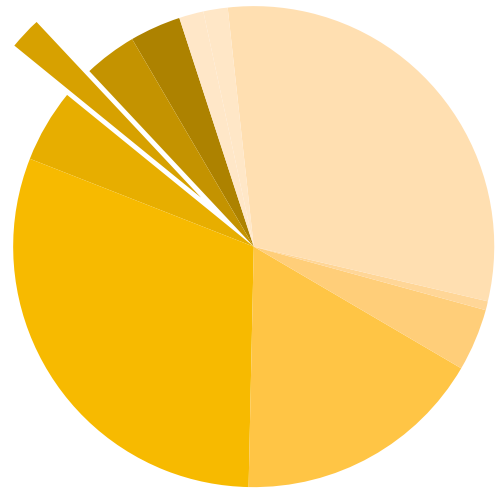| % of Government Operations, Performance & Innovation	2.2%
Quadrant Expenditure Budget:	**$201,288,799**

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)

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

	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
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

	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
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**
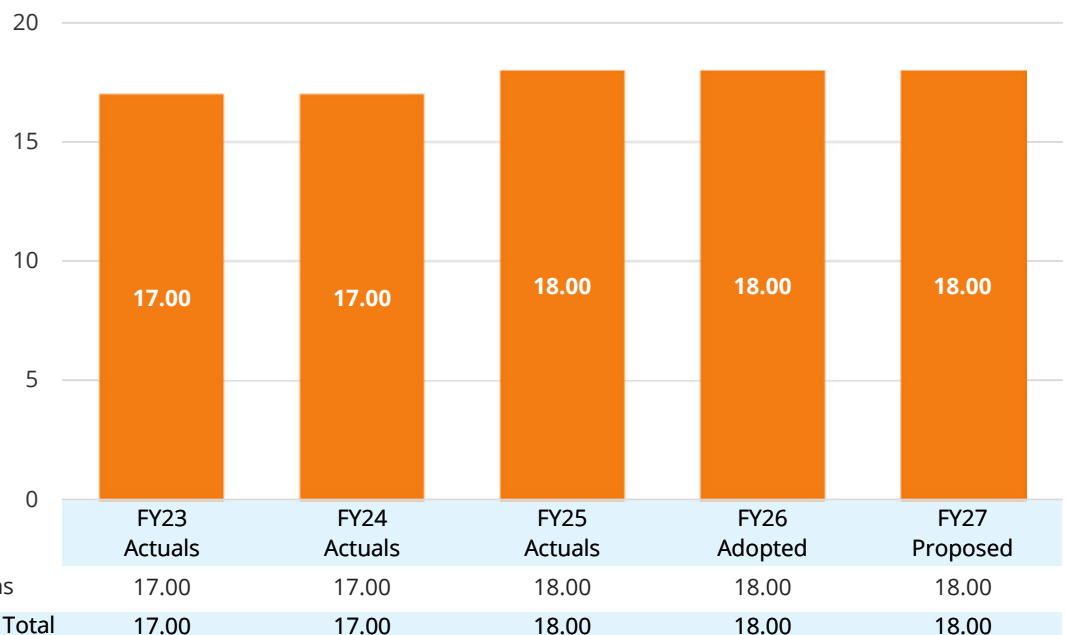
Future Outlook

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%

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.
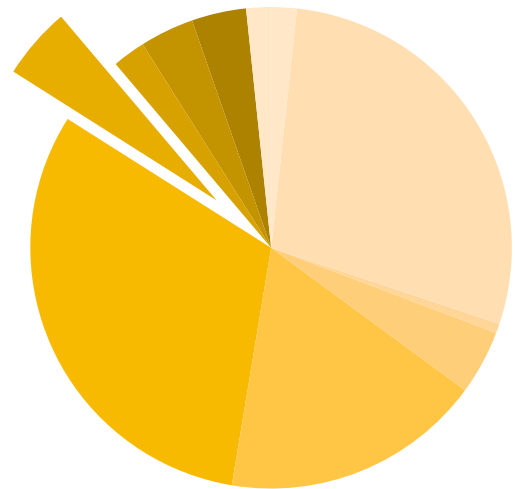
Quadrant Area

% 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

	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change
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

	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	
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
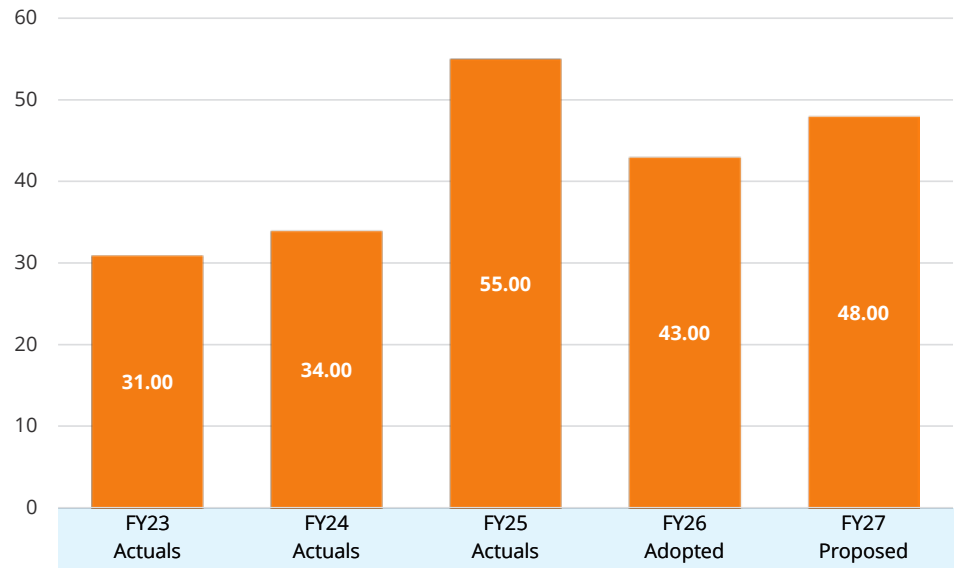
	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Management & Policy Development	10.50	13.50	8.00	9.00	10.00
Administrative Support to the Board	5.00	5.00	4.00	6.00	6.00
Communications & Engagement	9.00	9.00	12.00	13.00	13.00
Legislative Affairs & Intergovernmental Relations	1.50	0.50	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

Bar chart values: FY23 Actuals 31.00, FY24 Actuals 34.00, FY25 Actuals 55.00, FY26 Adopted 43.00, FY27 Proposed 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	-	-

Executive Management

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**
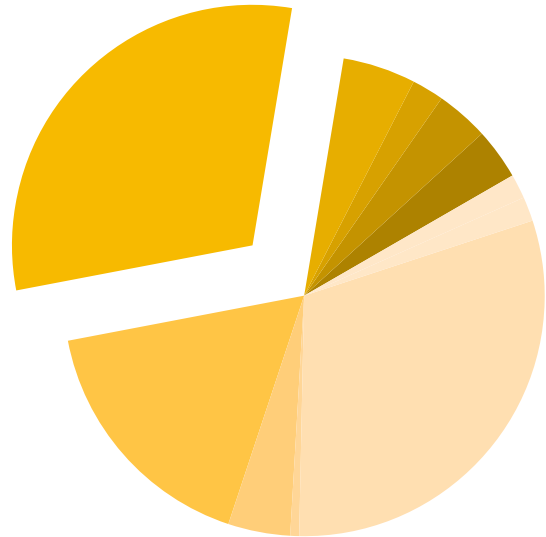
Programs

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)

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

	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
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

	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
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

Facilities & Fleet Management

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.

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.
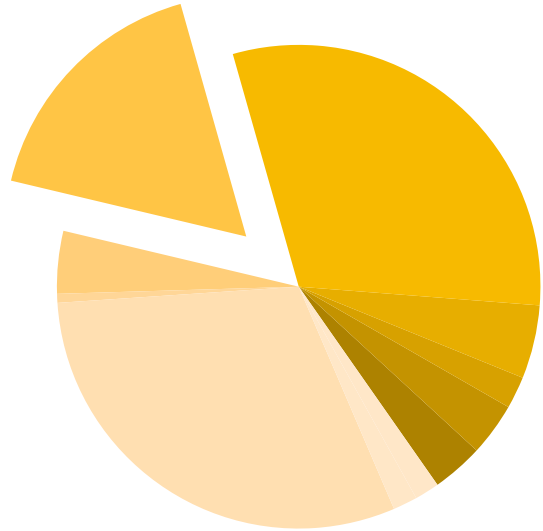
Quadrant Area

% 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

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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

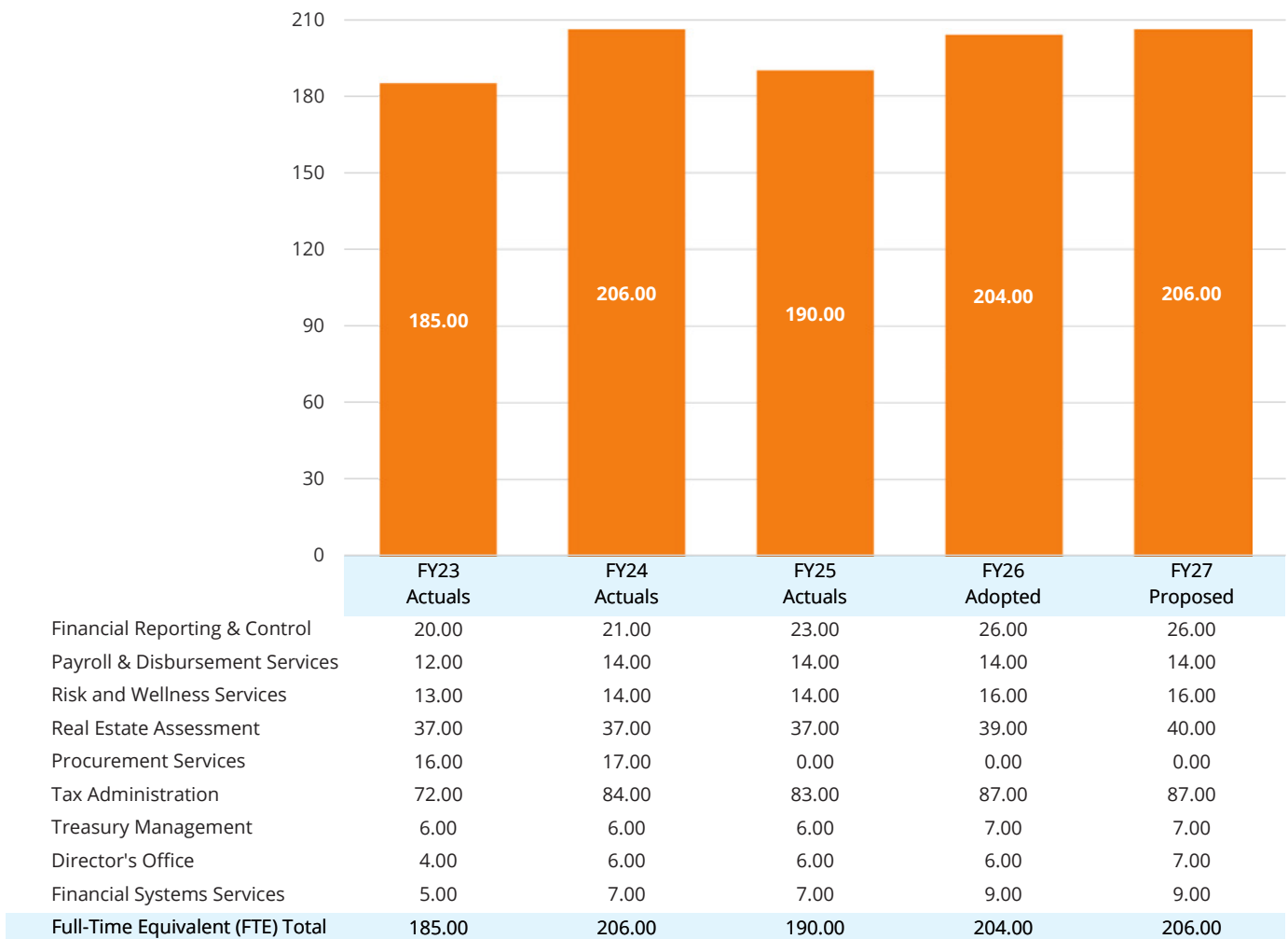|	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change
Salaries & Benefits	$20,000,094	$22,754,248	$24,190,959	$26,127,846	$27,678,534	5.94%
Contractual Services	$3,965,619	$1,675,656	$1,710,372	$2,457,548	$2,655,631	8.06%
Internal Services	$1,968,065	$2,045,834	$2,086,990	$2,012,932	$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

	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change
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.
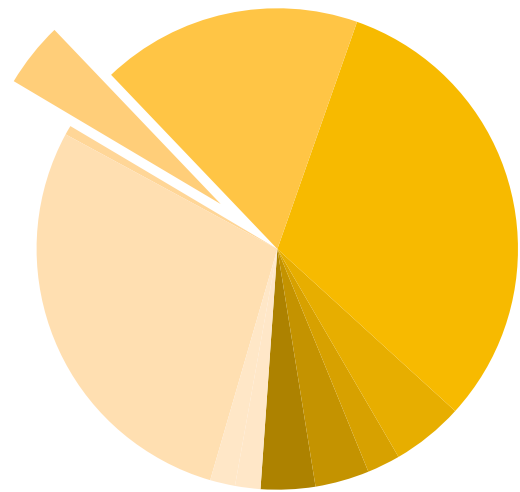
Quadrant Area

% 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)

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
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
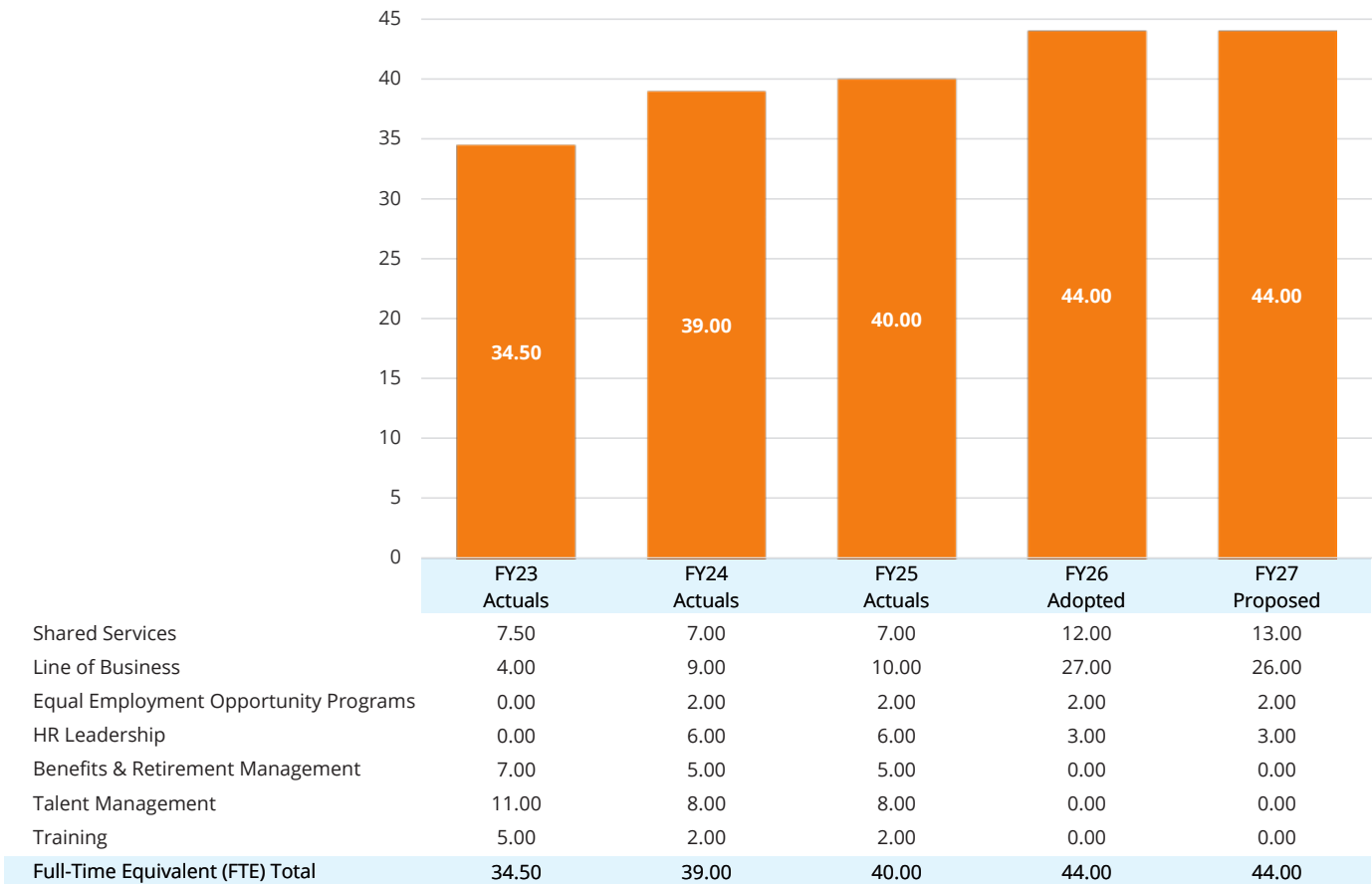
Future Outlook

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.

Human Resources

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

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**
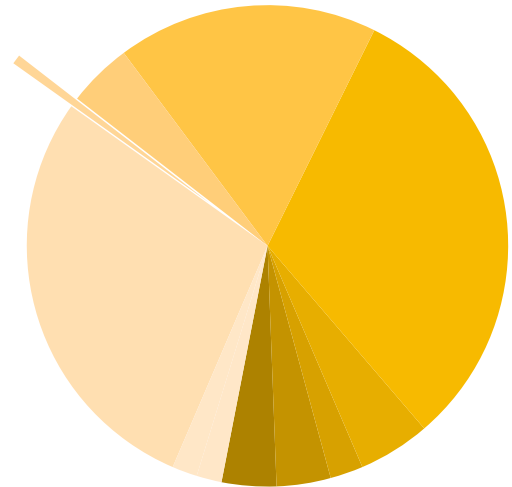
Mandates

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

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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

	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
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

	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
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**
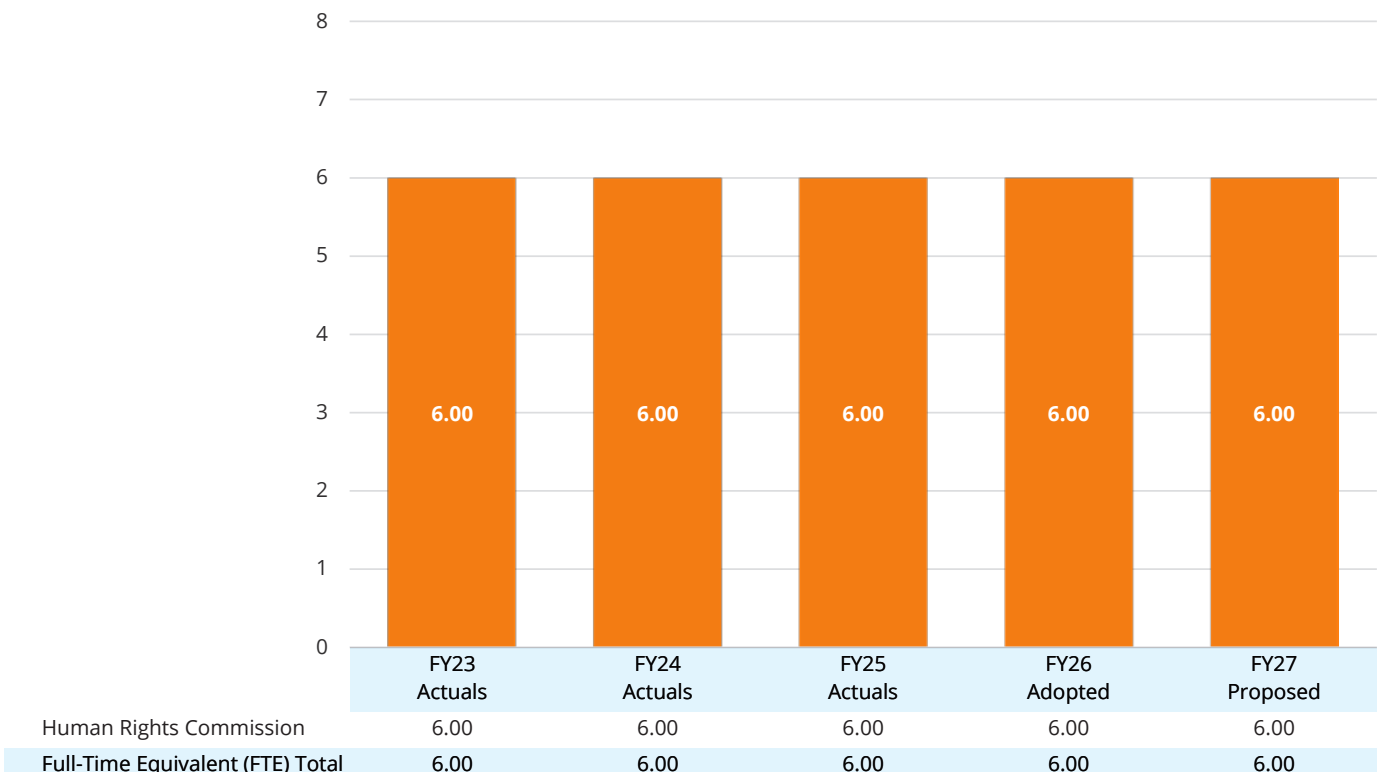
Future Outlook

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%

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**
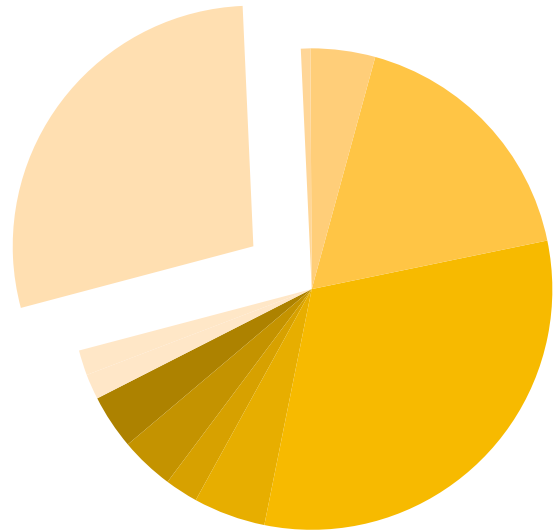
Programs

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)

Information Technology

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

	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
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

	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
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 Sheriff'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 Sheriff'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.

Information Technology

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.

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.
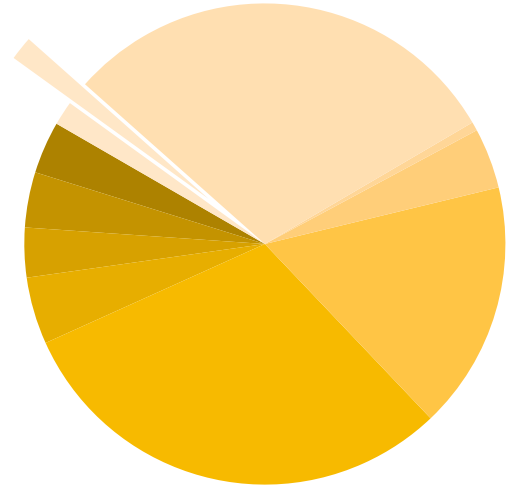
Quadrant Area

% 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

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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

	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change
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

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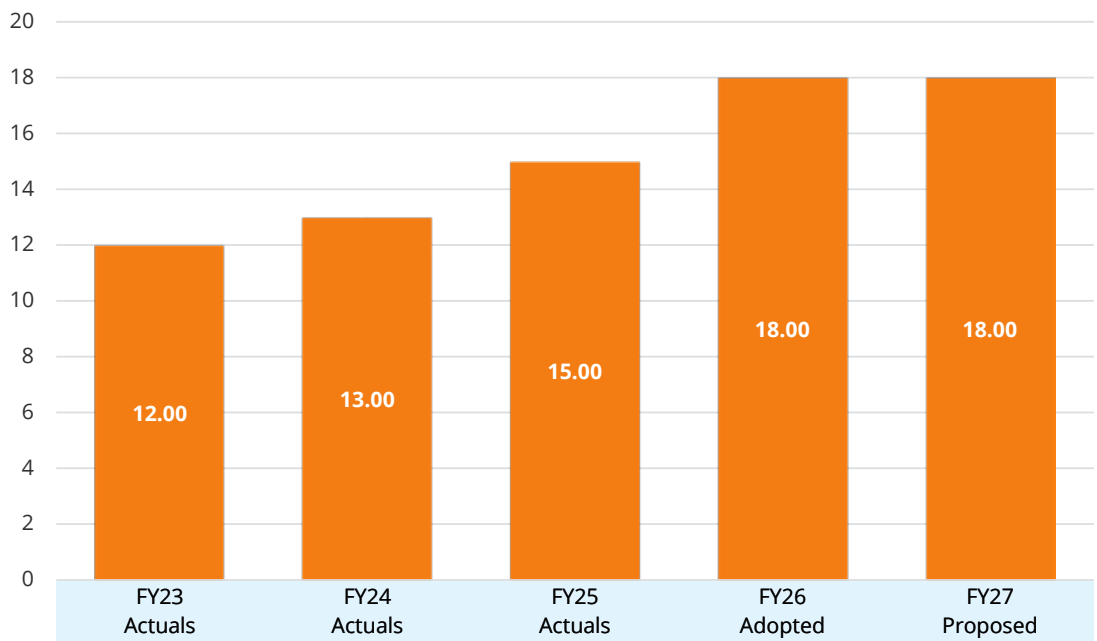
	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Management & Budget	12.00	13.00	15.00	18.00	18.00
Full-Time Equivalent (FTE) Total	**12.00**	**13.00**	**15.00**	**18.00**	**18.00**

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%

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.
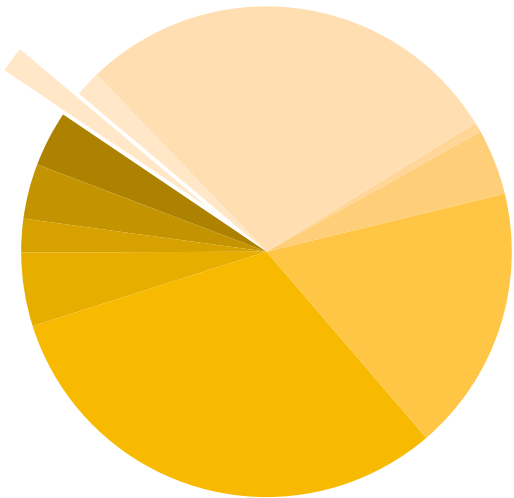
Quadrant Area

% 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)

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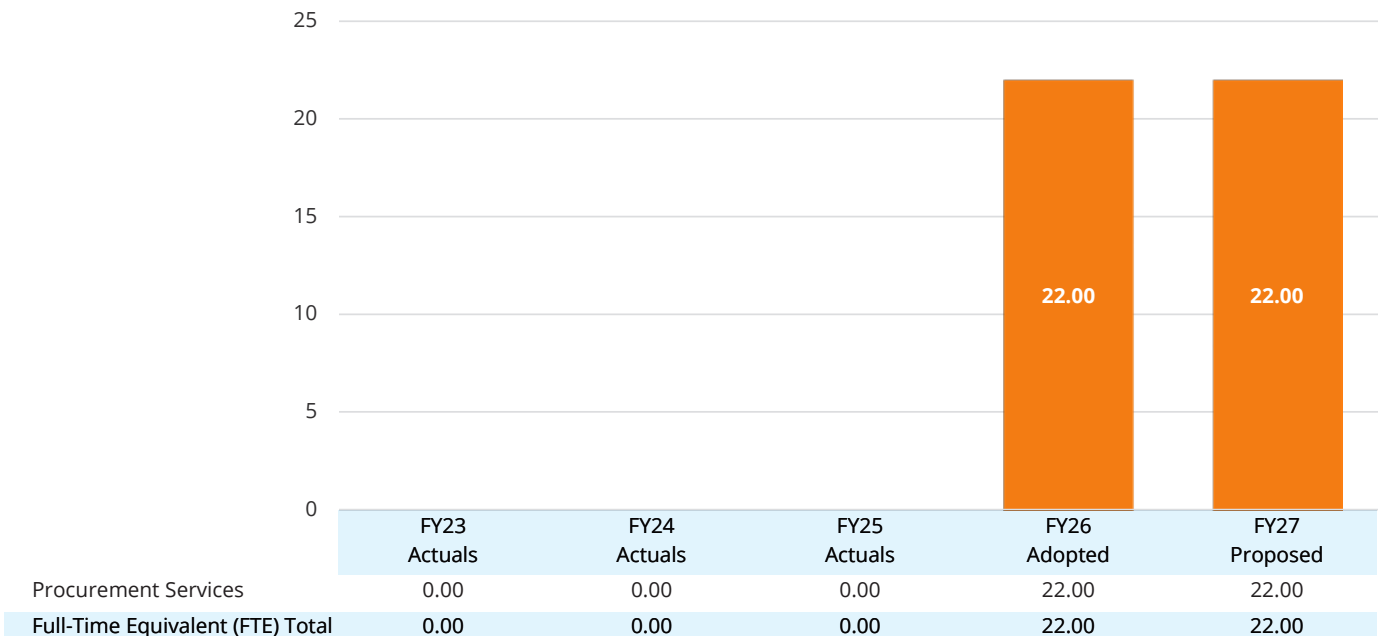
Note: Procurement Services was located in Executive Management during FY25 (20.00 FTE) and in the Finance Department in prior years before FY25.

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	-	-