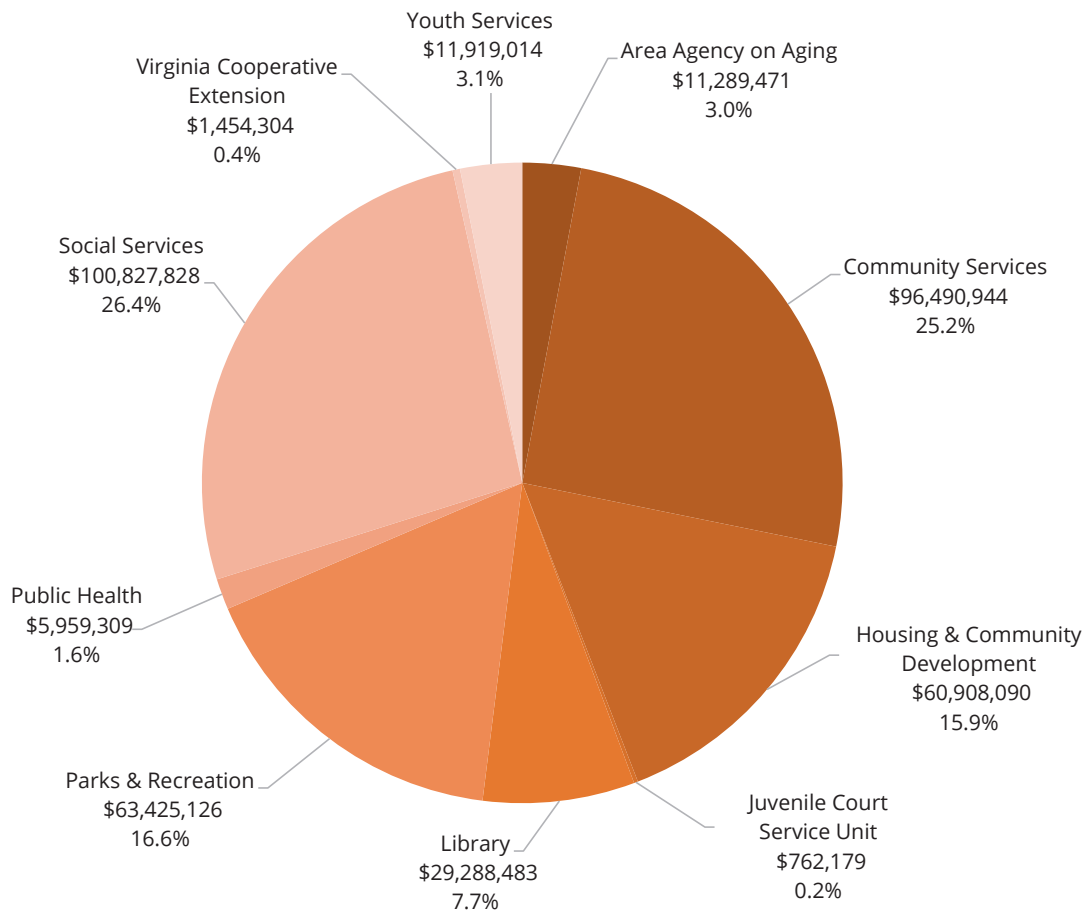


Health, Wellbeing & Environmental Sustainability



Expenditure Budget: \$382,324,748

Totals may not add due to rounding.



Average Tax Bill

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

Department & Agencies

- | | | |
|--|--|--|
| <ul style="list-style-type: none"> ▶ Area Agency on Aging ▶ Community Services ▶ Environmental & Energy Sustainability ▶ Housing & Community Development | <ul style="list-style-type: none"> ▶ Juvenile Court Service Unit ▶ Library ▶ Parks & Recreation ▶ Public Health ▶ Social Services | <ul style="list-style-type: none"> ▶ Virginia Cooperative Extension ▶ Youth Services |
|--|--|--|

Area Agency on Aging

Mission Statement

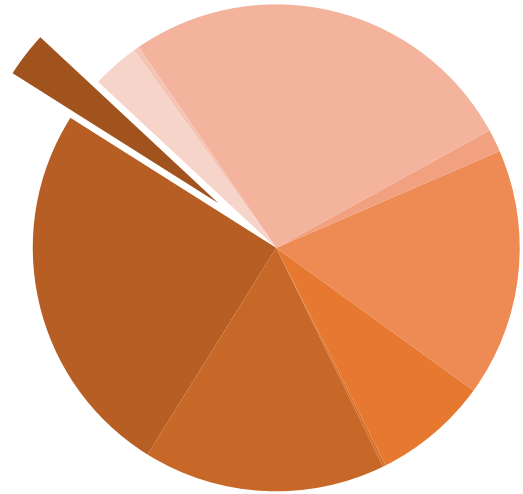
The Area Agency on Aging will empower independence and enhance the quality of life and enjoyment of aging by offering a supportive network for older persons and their family caregivers through advocacy, education, coordination, and implementation of programs and services in the tri-jurisdictional area.

Quadrant Area

% of Health, Wellbeing &
Environmental Sustainability

3.0%

Quadrant Expenditure Budget: **\$382,324,748**



Programs

Home & Community Based Services	\$1,801,534
Supportive Services	\$1,961,011
Senior Centers	\$3,117,247
Fiscal & Administration	\$4,369,327
Long Term Care Ombudsman	\$40,353

Agency Expenditure Budget: **\$11,289,471**

Mandates

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

Area Agency on Aging

Expenditure and Revenue Summary



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

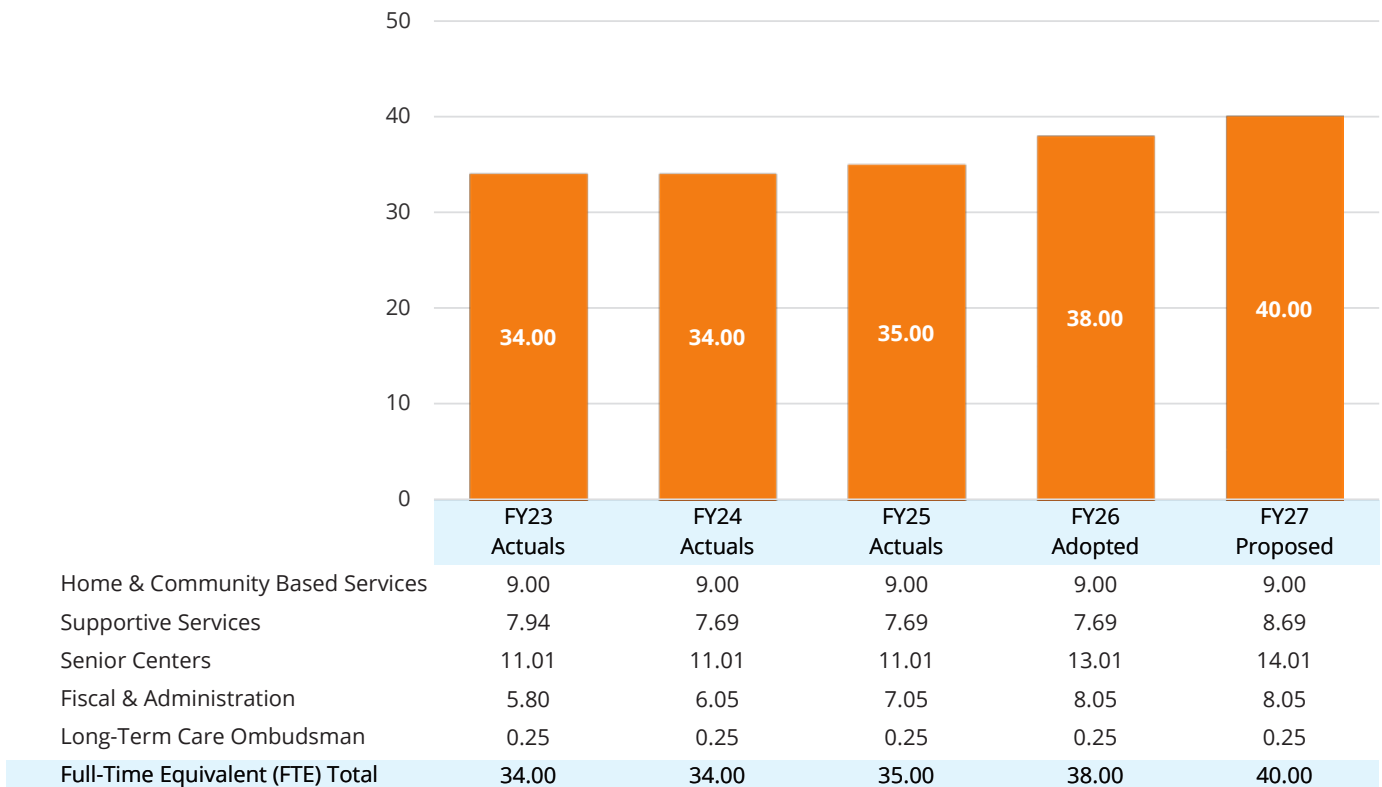
Expenditure by Classification

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

Funding Sources

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

Staff History by Program



Future Outlook

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

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

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

General Overview

- A. Removal of One-Time Costs** – A total of \$9,572 has been removed from the Aging FY27 budget to eliminate one-time technology costs funded in the FY26 budget. This includes \$6,382 for two Senior Center Without Walls positions and \$3,190 for the No Wrong Door project manager position.
- B. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

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

Budget Initiatives

A. Budget Initiatives

1. Increase for Birmingham Green – Fiscal & Administration

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

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

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

2. Senior Center Without Walls – Senior Center

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

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

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

Area Agency on Aging

3. Bluebird Tour Program Contract Increase – Senior Center

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

- a. Description** – This initiative funds contractual cost increases associated with the Bluebird Tour Program. The Bluebird Program provides life-enriching and fun travel experiences for older adults in the County, supporting social engagement, mobility, and overall quality of life.
- b. Service Level Impacts** – Existing service levels are maintained. This initiative supports several goal areas and action strategies in the Quality of Life section of the County's [2025-2028 Strategic Plan](#). Specifically, Objective 4: Design and develop intentional structures and services to support residents' aspirations to "age in place." Strategy C – Develop localized and mobile programs to bring services to older adults or bring older adults to the services.

Program Summary

Home and Community-Based Services

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

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

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

Area Agency on Aging

Supportive Services

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

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

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

Senior Centers

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

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

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

Area Agency on Aging

Fiscal & Administration

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

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

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

Long-Term Care Ombudsman

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

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

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

Mission Statement

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

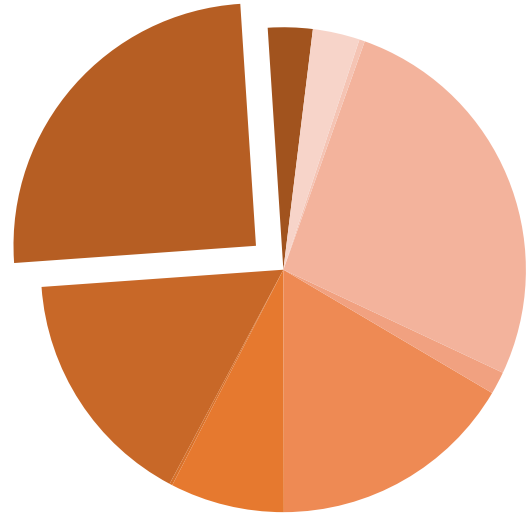
Quadrant Area

% of Health, Wellbeing & Environmental Sustainability

25.2%

Quadrant Expenditure Budget:

\$382,324,748



Programs

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

Agency Expenditure Budget:

\$96,490,944

Mandates

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

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

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

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

Community Services

Expenditure and Revenue Summary



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

Expenditure by Classification

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

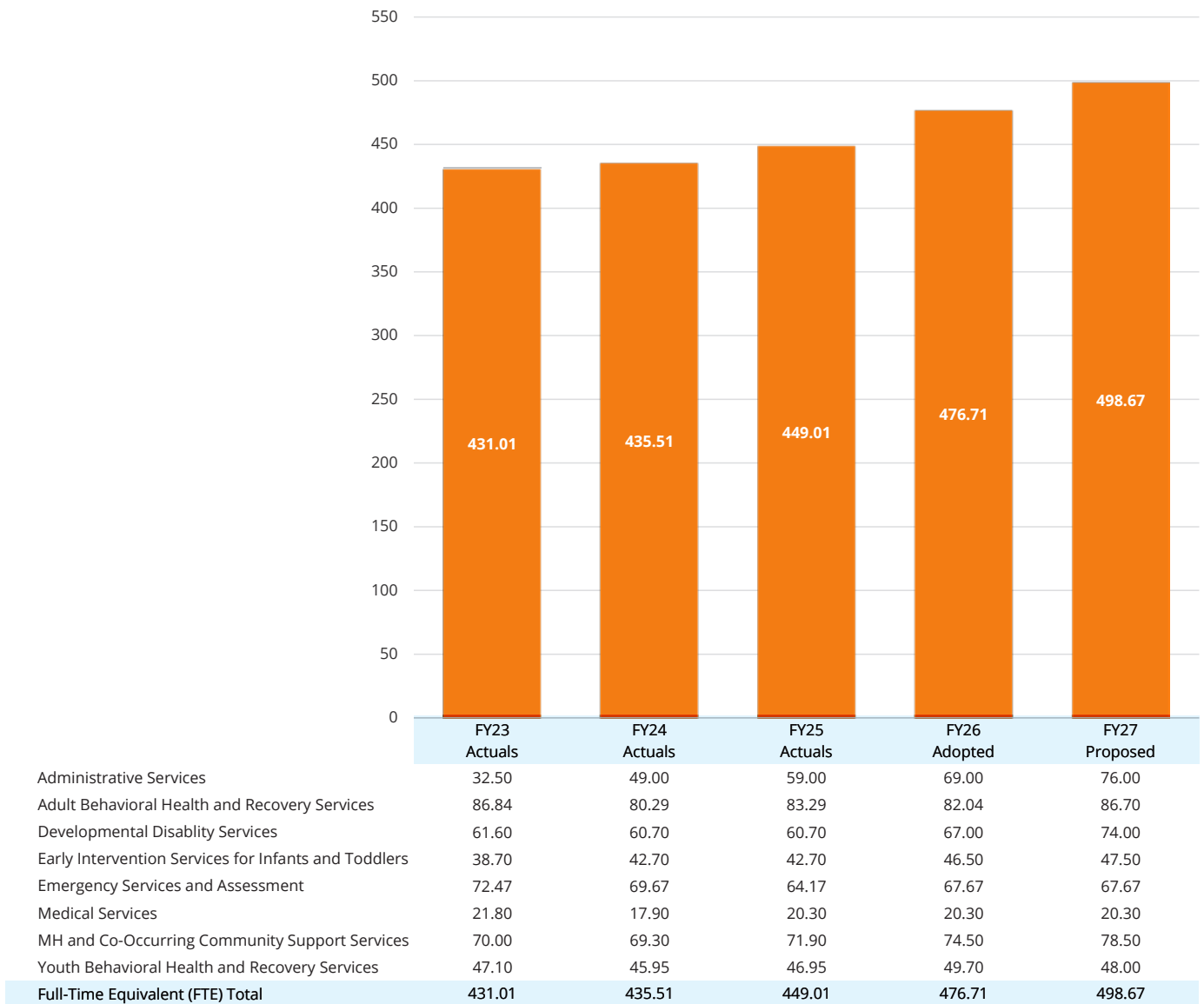
Funding Sources

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

Community Services



Staff History by Program



Future Outlook

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

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

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

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

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

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

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

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

Community Services

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

General Overview

- A. Removal of One-Time Costs** – A total of \$5,709,680 has been removed from the CS proposed FY27 Budget. CS received \$5.7M in one-time funding to support Crisis Receiving Center (CRC) start-up operations for adults and youth programs while the Medicaid waiver application is pending approval. In addition, \$9,680 in one-time technology costs associated with the Development Disability and Early Intervention Caseworker positions included in the FY2026 budget has also been removed.
- B. Reconcile the CS Budget to the FY2025 State Performance Contract** – The DBHDS and other funding sources provide funding to PWC CS through the State Performance Contract. On June 3, 2025, the BOCS approved [BOCS Resolution 25-314](#), which increased CS's budget by \$2,337,636 in ongoing funding. DBHDS allocated ongoing funds of \$2,250,000 for the crisis receiving and stabilization center program to provide crisis intervention services for youth and adults. In addition, the ongoing state funds of \$297,636 (\$181,195 DBHDS and \$116,441 Medicaid) are allocated to support increased administrative compliance in revenue billing, Medicaid eligibility, application support and care coordination. Furthermore, \$210,000 HIDTA federal pass-through project funds are reduced as services are shifted from contracted substance use residential treatment to direct Peer Recovery staffing support for the PWC Adult Detention Center. These ongoing state funds enabled the creation of 4.46 FTEs and the reclassification of two Administrative Technician positions to Administrative Coordinator positions and two Fiscal Specialist positions to Fiscal Analyst positions. CS also relocated \$217,856 in existing funds from Operating to Personnel to support the reclassifications of these positions.

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

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

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

Community Services

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

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

- E. Reduction in Mental Health and Co-Occurring Community Support Services Program Budget** – CS revenue and expenditure budget is reduced by \$400,000 in the Intensive Residential Services activity to align with expected expenditures due to changes in the Mental Health Discharge Assistance Program (MH DAP) state funding. The state has prioritized STEP-VA Crisis and the Crisis NOW model, focusing on crisis management in Crisis Receiving Centers instead of state psychiatric hospitals, thereby reducing the utilization of MH DAP funding.
- F. Position Elimination** – The Virginia Department of Juvenile Justice (DJJ) terminated funding for the Community Placement Program (CPP) in Prince William County for FY26. The program was designed to place youth closer to their home communities to support a smoother transition after release. As a result of the funding discontinuation, 1.00 FTE CPP position is eliminated, reducing the Youth Behavioral Health and Recovery Services program budget by \$122,611.
- G. Position Allocation and Program Realignment** – CS reallocated positions across the department to better meet the workload and caseload demand across the programs. A total of 2.70 FTEs were shifted from the Youth Behavioral Health and Recovery Services program to the Adult Behavioral Health and Recovery Services program. Additionally, the following adjustments are proposed to align budgets with program management responsibilities and ensure accurate monitoring of program funds:
- Transfer Consumer Run Services activity from the Administrative Services Program to the MH and Co-Occurring Community Support Services Program. The budget for this activity supports contracted community residential services, which are managed within Community Support Services activity. This transfer consolidates related budgets and improves oversight of program resources.
 - Transfer Intensive Residential Services activity from the MH and Co-Occurring Community Support Services Program to the Emergency Services and Assessment Program. This budget supports services within the Emergency Services continuum of care, specifically discharge assistance from state hospitals. Moving the funds to a new activity code within Emergency Services will strengthen oversight and management of associated services and budgets.

Community Services

- Transfer HIDTA Prevention Services from the Youth Behavioral Health and Recovery Services Program to the Adult Behavioral Health and Recovery Services Program. This adjustment aligns the budget with the appropriate activity area to ensure accurate tracking and administration of program funds.
- H. **Budget and Accounting Structural Changes** – The CS budget is being shifted from the General Fund to its own dedicated fund to improve transparency and ensure more accurate state and federal reporting. Additionally, CS has reorganized its Chart of Accounts to align all activities under a streamlined coding structure, ensuring that all program and activity codes begin with the same number and use the department code as a prefix. This initiative realigns all associated programs, budgets, and positions under the unified structure, enhancing consistency and improving financial reporting accuracy across CS.
- I. **Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

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

Budget Initiatives

A. Budget Initiatives

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

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

- a. **Description** – Behavioral healthcare contract rates are aligned with Medicaid, the primary rate-setting standard for establishing fee rates and billing for clinical and medical services. Alignment with Medicaid reimbursement rates enables consistent cost monitoring and supports high-quality service delivery, and maintains regulatory compliance. This initiative funds contract rate increases to address rising Medicaid reimbursement rates and ensures the continued and effective behavioral healthcare services provided by contractors.
- b. **Service Level Impacts** – Existing service levels are maintained. Aligning contract rates with Medicaid ensures compliance with federal and state procurement requirements and Medicaid billing regulations, supports centralized cost monitoring, and maintains service quality standards.

2. Community Services Staffing – Multiple Programs

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

- a. **Description** – This initiative provides funding for 10.00 FTEs to support growing community service access needs, reduce waitlists, expand outpatient capacity to serve referrals from CRC, and strengthen infrastructure to maintain state licensing standards and maximize reimbursement under Medicaid requirements. Funding includes \$1,091,301 in ongoing salaries and benefits and \$60,966 in ongoing operating costs. These costs are partially covered by billable state revenues. Initial technology expenses will be absorbed within the existing CS budget.
- **Mental Health & Co-Occurring Community Support Services – 3.00 FTE** – A Clinical Services Case Management Manager, Clinical Services Caseworker Associate, and an Administrative Specialist (3.00 FTE) is

Community Services

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

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

A summary of funds is detailed below:

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

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

Program Summary

Administrative Services

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

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

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

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

Adult Behavioral Health and Recovery Services

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

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

Community Services

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

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

Developmental Disability (DD) Services

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

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

Community Services

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

Early Intervention (EI) Services for Infants and Toddlers

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

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

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

Community Services

Emergency Services and Assessment

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

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

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

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

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

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

Medical Services

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

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

Community Services

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

Mental Health and Co-Occurring Community Support Services

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

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

Community Services

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

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

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

Youth Behavioral Health and Recovery Services

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

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

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

Housing & Community Development

Mission Statement

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

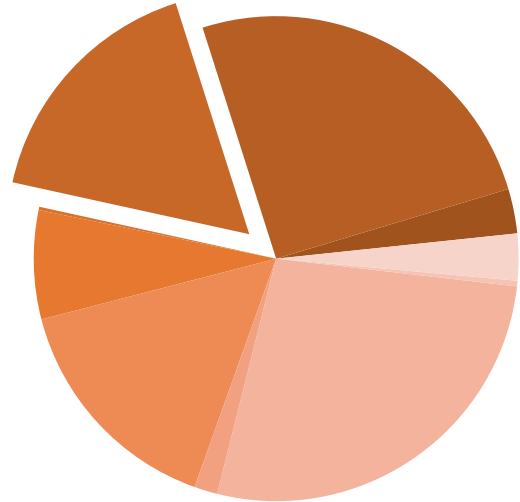
Quadrant Area

% of Health, Wellbeing & Environmental Sustainability

15.9%

Quadrant Expenditure Budget:

\$382,324,748



Programs

Community Preservation & Development	\$6,137,888
Housing Finance & Development	\$2,088,056
Rental Assistance	\$48,303,520
Affordable Housing Support	\$3,625,050
Affordable Dwelling Unit	\$753,576

Agency Expenditure Budget:

\$60,908,090

Mandates

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

Housing & Community Development

Expenditure and Revenue Summary



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

Expenditure by Classification

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

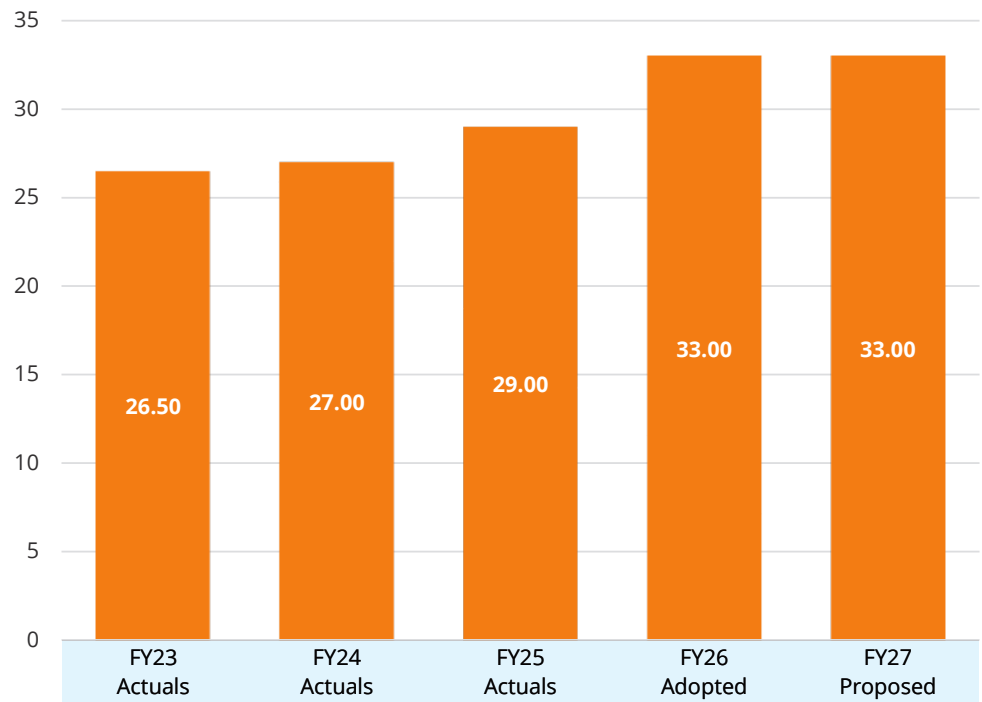
Funding Sources

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

Housing & Community Development



Staff History by Program



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

Future Outlook

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

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

Housing & Community Development

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

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

General Overview

- A. The SRAP Special Voucher Program Funds** – The DBHDS and OHCD have signed a MOA Ref. 720-5143 to enhance the Permanent Supportive Housing (PSH) initiative for adults with serious mental illness and co-occurring disorder. This initiative provides housing assistance, direct support in securing housing units, and mental health case management to help individuals achieve stable and safe housing. OHCD will receive an additional \$2,029,407 in FY27 to administer 72 additional PSH vouchers, which will provide housing assistance to persons with serious mental illness. The budget is fully supported by the state revenue and there is no impact on the general fund.
- B. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, OHCD's technology bill increases by \$22,060. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.
- C. General Fund Support for Compensation Adjustment** – OHCD is primarily funded through federal and state revenues, which do not provide dedicated funding for merit or general compensation adjustments. This creates a structural funding gap affecting compensation equity and workforce stability. To address this issue and align OHCD with County compensation policies, general compensation increases will be supported by the general fund beginning in FY27. The total general fund impact for FY27 associated with OHCD compensation adjustments is \$124,699, which has been incorporated into the agency's FY27 budget.
- D. Removal of One-Time Cost** – A total of \$4,840 has been removed from the OHCD FY27 budget for a one-time supplies and equipment costs related to Affordable Housing/Dwelling Unit staffing initiative.
- E. Removal of One-Time Revenue** – A total of \$1,968,378 has been removed from the OHCD FY27 budget related to the additional revenue received in FY26 for the SRAP Special Voucher Program serving seriously ill clients. This funding represents state revenue that was reflected under federal revenue in the FY26 budget. For FY27, SRAP revenue has been appropriately classified under state revenue to ensure accurate alignment with the funding source.

Housing & Community Development

Program Summary

Community Preservation & Development

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

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

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

Housing & Community Development

Housing Finance & Development

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

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

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

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

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

Rental Assistance

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

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

Housing & Community Development

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

State Rental Assistance Program (Affordable Housing Support)

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

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

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

Housing & Community Development

Affordable Dwelling Unit (AfDU)

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

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

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

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

Juvenile Court Service Unit

Mission Statement

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

Quadrant Area

% of Health, Wellbeing &
Environmental Sustainability

0.2%

Quadrant Expenditure Budget:

\$382,324,748

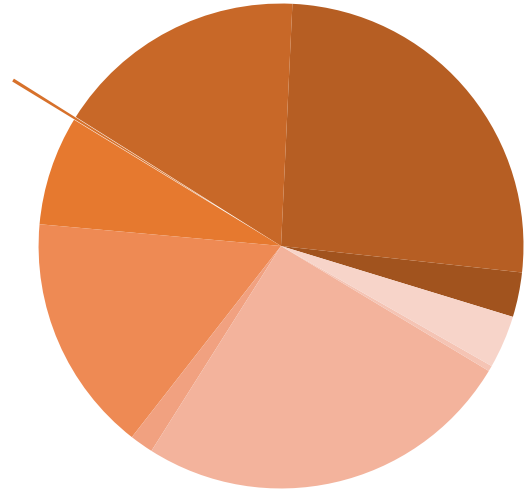
Programs

Intake Services \$30,672

Standard Supervision \$731,507

Agency Expenditure Budget:

\$762,179



Mandates

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

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

Juvenile Court Service Unit

Expenditure and Revenue Summary



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

Expenditure by Classification

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

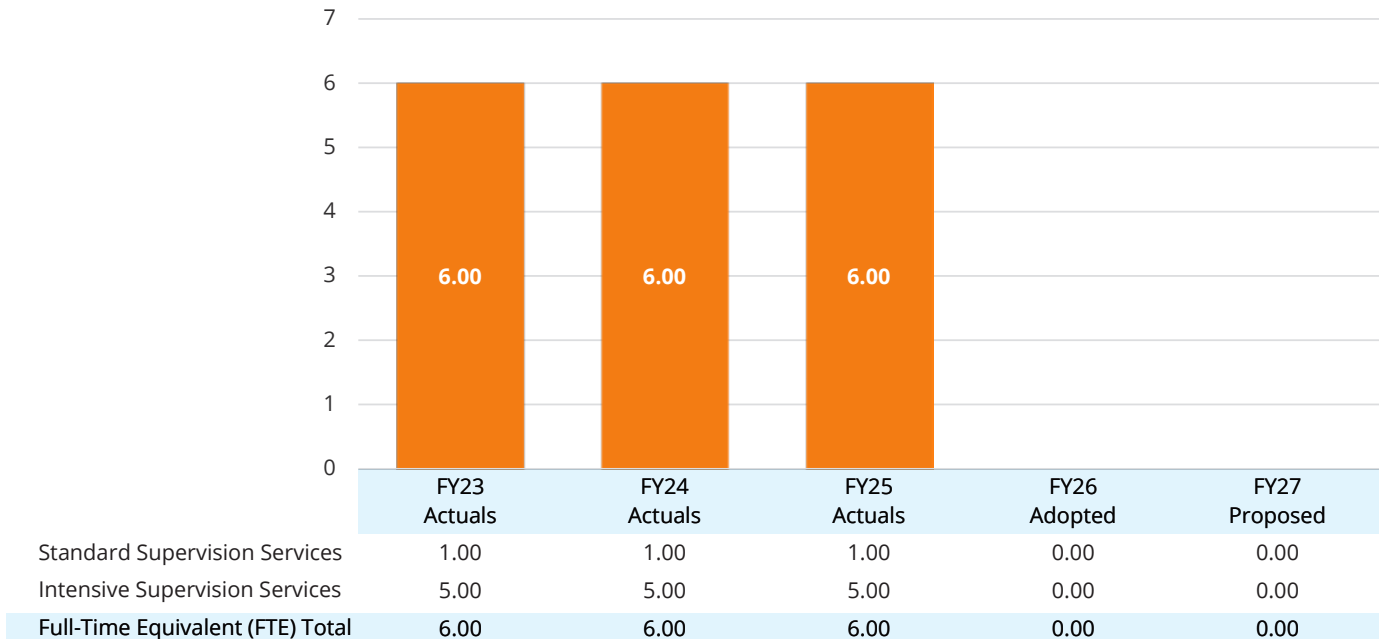
Funding Sources

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

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



Staff History by Program



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

Future Outlook

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

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

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

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

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

General Overview

- A. Local Salary Supplement for JCSU State Employees** – Beginning in FY22, JCSU state employees received a 25% local salary supplement, and the supplement continues in the FY2027 Budget for 36 state employees. The local salary supplement is \$694,946 which is a \$16,524 decrease from FY26. This amount is based on a 2% anticipated state salary increase, and the overall decrease is due to the loss of state FTEs and retirements which generated lower base salaries. The County's 25% local salary supplement remains unchanged. The intent of the local salary supplement is to assist JCSU with retention and recruitment in the Northern Virginia labor market.
- B. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

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

Juvenile Court Service Unit

Program Summary

Intake Services

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

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

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

Standard Supervision Services

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

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

Juvenile Court Service Unit

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

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

Intensive Supervision Services

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

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

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

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

Juvenile Court Service Unit

Dispute Resolution Services

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

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

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

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

Mission Statement

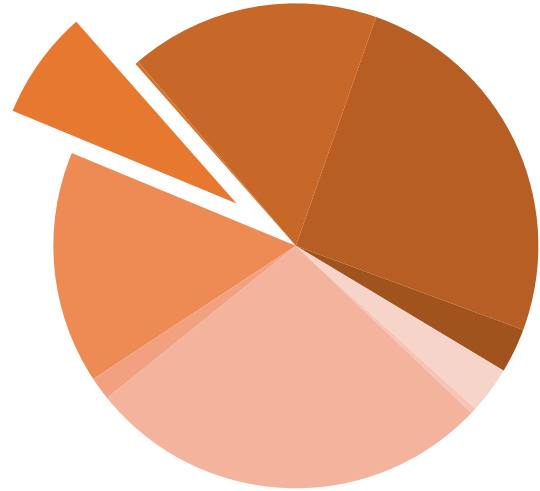
Prince William Public Libraries brings people, information, and ideas together to enrich lives and build community in a welcoming, inclusive environment.

Quadrant Area

% of Health, Wellbeing &
Environmental Sustainability

7.7%

Quadrant Expenditure Budget:	\$382,324,748
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Programs

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

Mandates

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

Expenditure and Revenue Summary



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

Expenditure by Classification

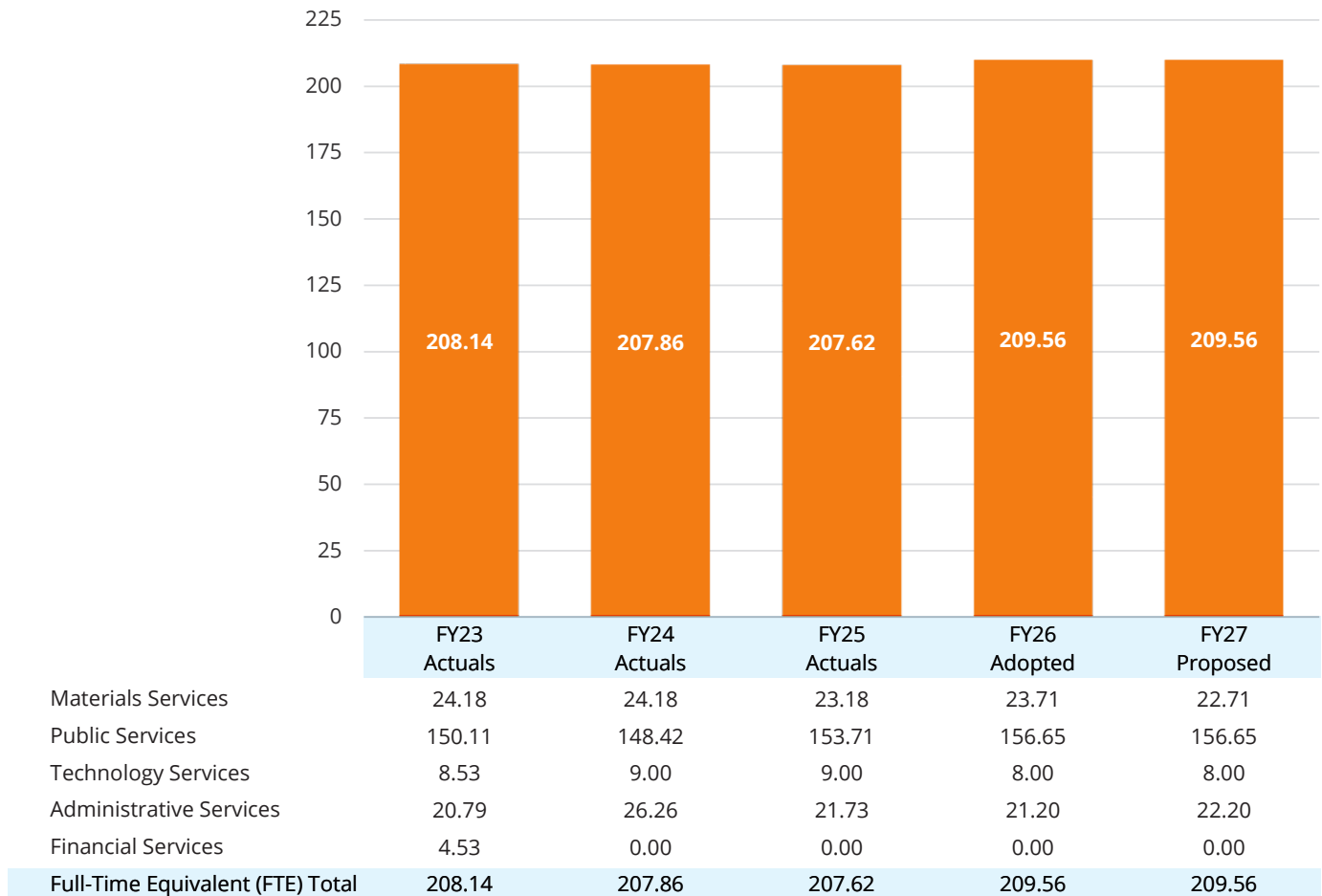
Salaries & Benefits	\$16,474,863	\$18,072,372	\$19,473,151	\$20,956,424	\$23,534,477	12.30%
Contractual Services	\$535,194	\$520,012	\$444,698	\$659,820	\$560,108	(15.11%)
Internal Services	\$1,859,670	\$1,887,304	\$1,909,942	\$1,774,885	\$2,170,821	22.31%
Purchase of Goods & Services	\$2,600,931	\$2,730,543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

Funding Sources

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



Staff History by Program



Future Outlook

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

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

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

General Overview

- A. Budget Shifts for Spending Alignment** – To align the Prince William Public Libraries' budget with current spending patterns for programs and services, a total of \$241,712 in expenditure and revenue was shifted between programs. Purchase of Goods & Services and Contractual Services across all programs changed to better meet programmatic and patron service needs. However, total expenditures within expenditure categories, along with revenues, remained unchanged.
- B. FY2025 Library Budget Reconciliation into FY2026** – Prince William County adopted its FY2025 Budget prior to the County receiving its final FY24 budget allocation from the Commonwealth of Virginia. Each year PWPL uses estimates for state funding and must reconcile any differences once funding has been allocated. Additionally, PWPL receives funding from the City of Manassas, which escalates each fiscal year, requiring reconciliation if the revenue and expenditure amounts are different from what was budgeted. The FY25 reconciliation resulted in a \$28,644 revenue and expenditure budget increase in FY26 ([BOCS Resolution 24-813](#)).
- C. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.
- In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Library's technology bill increases by \$398,676. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.
- D. Removal of One-Time Cost** – A total of \$48,040 has been removed from the FY27 Library budget for one-time costs added in FY26 for Youth & Adult Programming and Events.

Budget Initiatives

A. Budget Initiatives

1. Library Materials – Material Services

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

- a. Description** – This initiative provides funding to offset rising costs for physical and electronic library materials that are essential to maintaining day-to-day library operations and services to the community. From FY24 to FY25, unit prices for physical materials increased by an average of 5%, and digital subscriptions increased by approximately 3%. This request is funded through the annual escalator included in the City of Manassas contribution to library operations, ensuring the library can continue offering diverse and up-to-date resources to residents.
- b. Service Level Impacts** – This initiative supports the Education strategic goal area of the County's [2025-2028 Strategic Plan](#), by advancing high-quality learning opportunities that enrich residents and build and strengthen an educated and skilled workforce. This initiative also supports the Service Delivery strategic goal area by providing transparent, exceptional, and accessible County services to residents, businesses, and partners. This is accomplished by reducing barriers to access by providing County services beyond regular physical locations, with time flexibility and in multiple languages (Objective 3).

Program Summary

Materials Services

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

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

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

Public Services

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

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

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

Technology Services

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

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

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

Administrative Services

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

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

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

*Measure discontinued and replaced with marketing measures with more precise definition and straightforward calculation.

**FY22-FY24 actuals and the FY25 targets for performance measures are shown in the Agreements, Donations, Grants & Memberships pages.

***Activities moved to the Public Services program in the FY25 Budget; FY22-FY24 actuals for performance measures are shown in the Public Services program.

Mission Statement

Create recreational and cultural experiences for a more vibrant community.

Quadrant Area

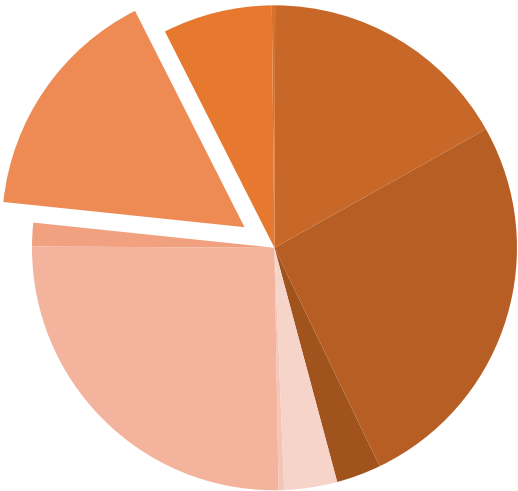
% of Health, Wellbeing & Environmental Sustainability

16.6%

Quadrant Expenditure Budget:	\$382,324,748
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Programs

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



Mandates

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

Parks & Recreation

Expenditure and Revenue Summary



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

Expenditure by Classification

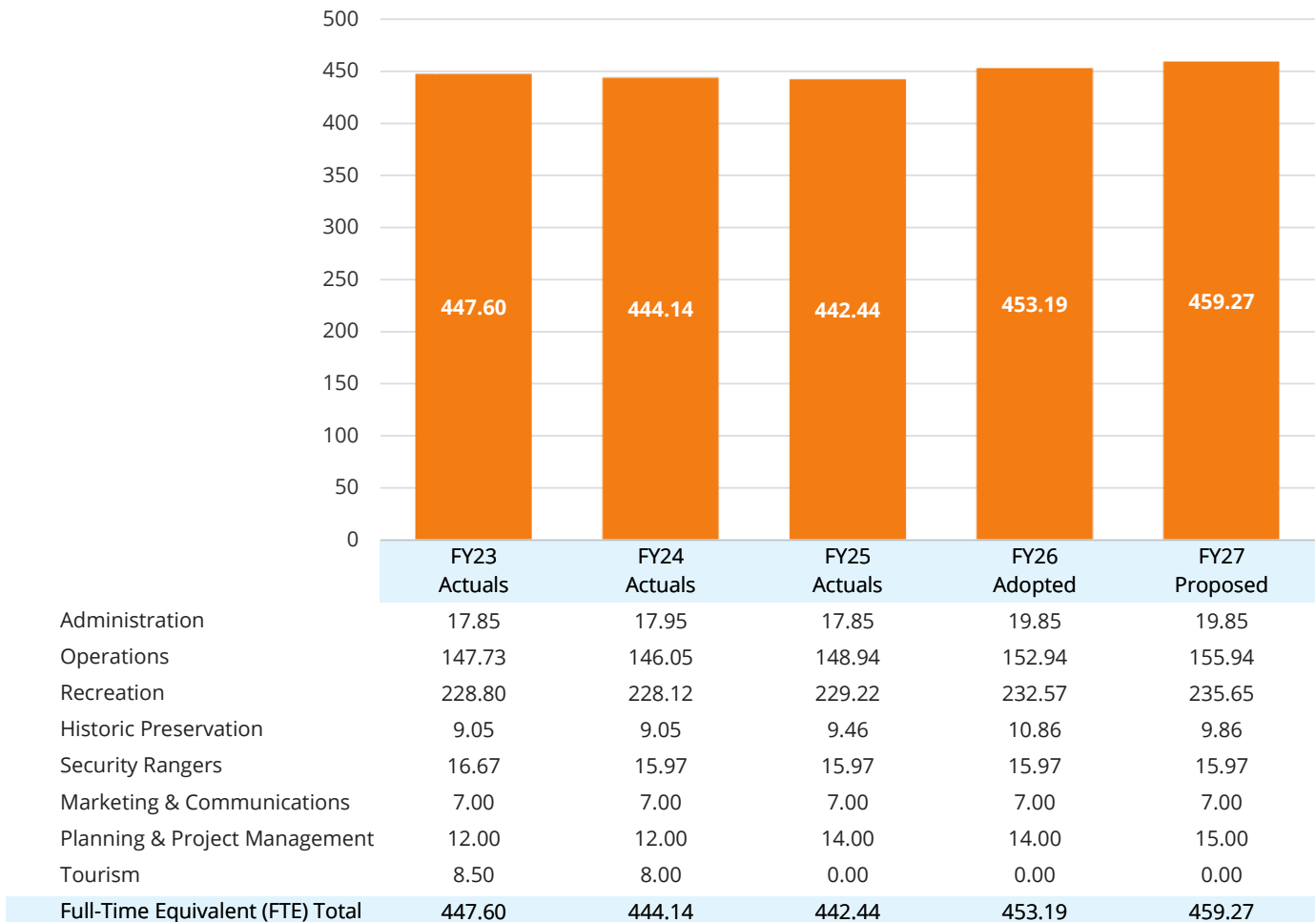
Salaries & Benefits	\$29,599,277	\$31,863,232	\$33,575,122	\$36,590,229	\$43,097,289	17.78%
Contractual Services	\$7,699,658	\$7,601,827	\$6,884,188	\$8,194,336	\$7,166,705	(12.54%)
Internal Services	\$4,026,515	\$4,227,516	\$4,078,707	\$3,482,499	\$4,057,622	16.51%
Purchase of Goods & Services	\$6,334,503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

Funding Sources

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



Staff History by Program



Future Outlook

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

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

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

Parks & Recreation

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

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

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

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

General Overview

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

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

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

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

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

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

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

Parks & Recreation

- \$130,000 for one-time costs associated with the construction, installation and landscaping of the Williams Ordinary Historic Site.
 - \$28,500 for one-time machinery and equipment costs related to Howison Park Maintenance.
 - \$2,420 for one-time supplies and equipment costs related to a Human Resources Analyst position.
 - \$2,420 for one-time supplies and equipment costs related to a Therapeutic Recreation Programmer position.
 - \$24,000 for one-time machinery and equipment costs related to Ellis Barron Park futsal field maintenance.
 - \$8,100 for one-time costs associated with the Swim Lane Rentals at Veteran Park.
- E. **Removal of One-Time Revenue** – A total of \$10,800 has been removed from the FY27 DPR budget for one-time revenue related to the Rollins Farm lease agreement.

Budget Initiatives

A. Budget Initiatives

1. Occoquan Greenway and Trail Maintenance – Operations

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

- a. **Description** – This initiative provides funding for an Assistant Maintenance & Operations Superintendent, a Maintenance & Operations Technician, and a Maintenance and Operations Worker (3.00 FTEs). These full-time positions will support the maintenance and operations of the new trails and greenways as programmed in the adopted CIP, ensuring public safety while protecting the parks natural resources, fields and structures. The funding includes \$234,850 for salaries and benefits, and \$106,911 for regular maintenance and operating supplies, including a one-time cost of \$7,500 for IT related equipment.
- b. **Service Level Impacts** – This initiative supports the Quality of Life strategic goal area of the County's [2025-2028 Strategic Plan](#): Attract residents and visitors with the natural beauty of County parks, trails, and green spaces (Objective 5). This is accomplished by transforming story trails and events to bring more people to the County's trails and parks systems (Strategy B). This initiative also supports the Environment strategic goal by enhancing and expanding public parks, trails, and green spaces to improve accessibility (Objective 2). This is accomplished by ensuring that all County parks meet a defined level of quality, appearance, and accessibility and prioritize maintenance and expansion where parks are not easily accessible (Strategy B).

2. Project Inspectors – Planning and Project Management

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

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

Parks & Recreation

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

3. Science in the Park Program Staffing – Recreation

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

- a. **Description** – This initiative provides funding to increase staffing and expand the Science in the Park (SIP) program to meet the growing educational demand from PWCS. Participation in the SIP program has increased by more than 125% since FY22, growing from 4,000 to 9,000 students. Due to this growth, thousands of students remain on a waitlist at current staffing level. The proposed funding will allow SIP to offer 90 additional sessions annually, serving an estimated 8,400 additional students. The expanded program is projected to generate approximately \$90K in additional revenue and will strengthen the DPR's partnership with PWCS by providing equitable access to high-quality science education opportunities across grade levels, including special education and summer programs. The request is fully supported by SIP revenue at no additional cost to the general fund.
- b. **Service Level Impacts** – This initiative supports the Education strategic goal area of the County's [2025-2028 Strategic Plan](#): Advance high-quality learning opportunities that enrich residents and build and strengthen an educated and skilled workforce. This is accomplished by providing lifelong learning opportunities for residents of all ages (Objective 1) and by developing and delivering localized programs and services to provide youth with the tools they need to become successful residents (Strategy B).

4. Administrative Specialist – Recreation

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

- a. **Description** – This initiative provides funding for an Administrative Specialist (1.00 FTE) to support essential administrative and customer service functions for west-end parks and facilities. The position will serve as a central administrative hub for one recreation center and five parks, providing front-line assistance with program registration, facility rentals, scheduling, reporting, and supervision of support staff. Increased in-person transactions and a significant rise in indoor facility rentals have expanded operation demands and administrative workload. Funding includes ongoing costs of \$82,212 in salaries and benefits and a one-time cost of \$2,500 for IT related equipment. The position is fully supported by existing revenue at no additional cost to the general fund.
- b. **Service Level Impacts** – This initiative supports the Service Delivery strategic goal area of the County's [2025-2028 Strategic Plan](#): Provide transparent, exceptional and accessible County services to residents, businesses and partners. This is accomplished by ensuring timely, effective, and accessible County services to residents, businesses and partners by improving coordination and collaboration amongst County agencies and using high-quality data to achieve positive outcomes (Objective 1).

Parks & Recreation

Program Summary

Administration

Provides oversight for all divisions and facilitates strategic planning.

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

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

Operations

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

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

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

Parks & Recreation

Recreation

Develops, markets, and administers leisure and educational programs.

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

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

Historic Preservation

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

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

Parks & Recreation

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

Security Rangers

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

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

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

Marketing & Communications

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

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

Parks & Recreation

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

Planning & Project Management

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

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

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

*The workload measure "Land use plans reviewed" has been moved to key measures.

The FY25 actuals at the program and activity levels do not match due to a \$16k posting to Program 1370 (Planning and Project Management) that should have been recorded under Program 1320 (Recreation).

Mission Statement

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

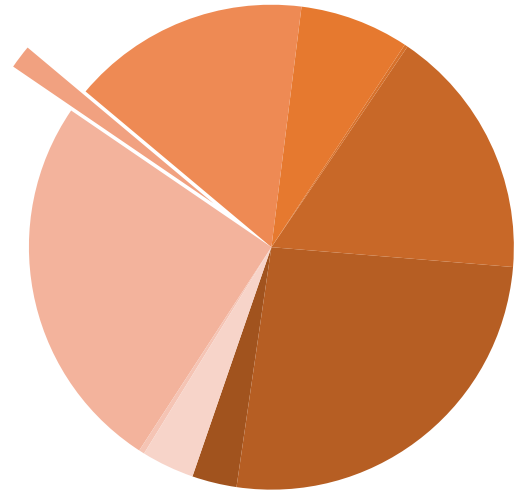
Quadrant Area

% of Health, Wellbeing & Environmental Sustainability

1.6%

Quadrant Expenditure Budget:

\$382,324,748



Programs

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

Mandates

Each year Prince William County enters into a Local Government Agreement with the Virginia Department of Health. Services rendered based on this agreement are provided by Public Health. State mandated services provided on behalf of Prince William County by Public Health includes childhood immunizations, pre-school physicals for school entry, rabies control, and vital records.

The Board of County Supervisors has enacted additional local mandates for which Public Health has responsibility.

State Code: [32.1-46](#) (Immunization of patients against certain diseases), [22.1-270](#) (Preschool physical examinations), [32.1](#) (Health) and [3.2-6562.1](#) (Rabies exposure; local authority and responsibility plan), [35.1-14](#) (Regulations governing restaurants; advisory standards for exempt entities)

County Code: [Chapter 3](#) (Amusements), [Chapter 8](#) (Environmental Protection), [Chapter 10](#) (Concession Stands at Youth Activities), [Chapter 12](#) (Massage Establishments), [Chapter 22 Article I](#) (Refuse, In General), [Article II](#) (Refuse, Storage), [Article V](#) (Trash, Garbage, Refuse, Litter and Other Substances Health and Safety Menaces), [Chapter 23 Article III](#) (Individual Sewage Disposal Systems), [Chapter 25.1](#) (Swimming Pools, Spas and Health Clubs), [Chapter 30](#) (Water Supply)

Expenditure and Revenue Summary



Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Maternal & Child Health	\$309,685	\$309,685	\$309,685	\$306,588	\$306,588	0.00%
General Medicine	\$3,008,905	\$3,235,625	\$3,386,917	\$3,549,761	\$3,562,681	0.36%
Environmental Health	\$905,420	\$913,162	\$908,429	\$1,003,458	\$1,123,220	11.93%
Administration/Emergency Preparedness	\$264,648	\$282,960	\$263,014	\$803,311	\$966,820	20.35%
Total Expenditures	\$4,488,658	\$4,741,432	\$4,868,045	\$5,663,118	\$5,959,309	5.23%

Expenditure by Classification

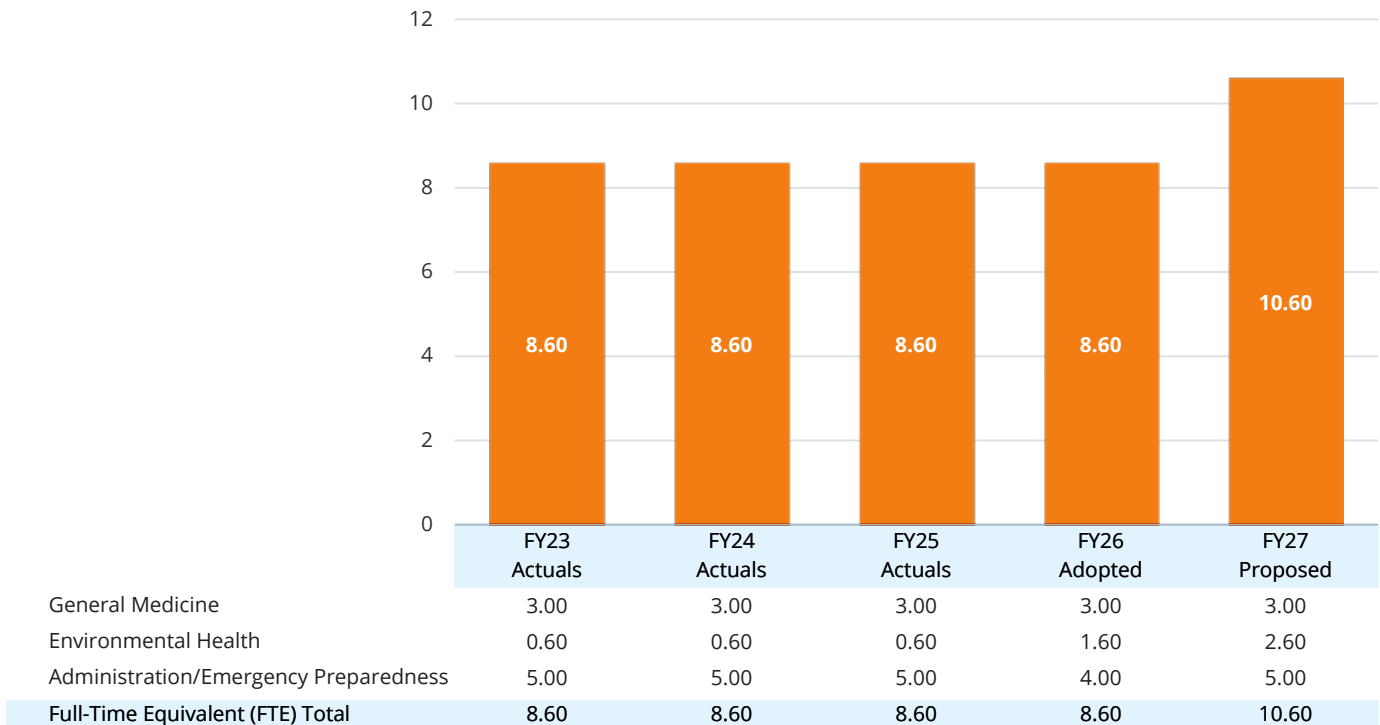
Salaries & Benefits	\$1,338,530	\$1,562,023	\$1,710,584	\$2,486,666	\$2,749,817	10.58%
Contractual Services	\$95	\$94	\$1,696	\$1,415	\$1,415	0.00%
Internal Services	\$78,633	\$80,049	\$74,392	\$60,560	\$93,600	54.56%
Purchase of Goods & Services	\$3,071,401	\$3,099,266	\$3,081,373	\$3,145,443	\$3,145,443	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$30,966)	(\$30,966)	0.00%
Total Expenditures	\$4,488,658	\$4,741,432	\$4,868,045	\$5,663,118	\$5,959,309	5.23%

Funding Sources

Permits & Fees	\$208,208	\$151,520	\$204,605	\$176,746	\$176,746	0.00%
Revenue from Other Localities	\$104,650	\$111,588	\$115,056	\$118,771	\$121,621	2.40%
Miscellaneous Revenue	\$5	\$20	\$28	\$0	\$0	-
Revenue from Commonwealth	\$822,979	\$297,650	\$161,526	\$403,397	\$203,397	(49.58%)
Total Designated Funding Sources	\$1,135,842	\$560,778	\$481,215	\$698,914	\$501,764	(28.21%)
Net General Tax Support	\$3,352,816	\$4,180,654	\$4,386,830	\$4,964,204	\$5,457,545	9.94%
Net General Tax Support	74.70%	88.17%	90.11%	87.66%	91.58%	



Staff History by Program



Future Outlook

Emerging and Re-emerging Diseases – As part of the Prince William Health District’s (PWHD) mission, PWHD engages in surveillance and tracking of communicable diseases, as well as providing immunizations for vaccine preventable disease(s). Data shows that there is a high incidence of Measles, Whooping Cough, HIV and Tuberculosis cases. There are also new diseases to include Monkey Pox and parasitic infections that have not been seen in Northern Virginia before. The effort to track and combat these diseases will require additional resources and strong community partnerships to mitigate threats to the health of the community.

Growth in Food Establishments – PWHD has seen tremendous growth in the demand for restaurant inspections and other services to include pool and massage parlor inspections related to the hospitality and tourism sector. Currently, PWHD inspects 1,637 food establishments, the majority of which are in the County. PWHD continues to see an increase in the number of food vendors with almost 200 new establishments opening in the County alone since 2021. Moreover, PWHD is experiencing an increase in the number of festivals and other events which may require the issuance of temporary permits and direct participation of Environmental Health Staff.

Increase in Un-Insured and Under-Insured Clients – Since January 2025, PWHD has had a 12% to 20% decrease in Medicaid enrollment which is approximately 10,000 people. This severely limits people’s access to affordable health care and puts a significant financial strain on services provided by health care partners. As PWHD serves all residents, an increase in patients not enrolled in Medicaid will increase state costs and reduce revenue.

Loss of Federal Support and Infrastructure – Changes in the structure of federal public health agencies and services will have a direct impact on local public health capabilities. Reduction in disease surveillance and data collection previously supplied by the Center for Disease Control and other federal agencies will require local health departments to increasingly conduct their own epidemiological analysis and will negatively impact the ability to respond quickly to public health threats. The reduction in disease interventions and prevention measures in other countries could result in an increase in pathogenic infections here. This makes early identification and treatment critical to protecting the local population.

General Overview

- A. FY2026 Public Health Funding** – The Commonwealth of Virginia partners with localities to provide public health services through a cooperative arrangement. Currently, the cooperative budget is funded 55% by state funds and 45% by Prince William County (PWC) matching funds. The County enters into an annual agreement with the Virginia Department of Health to provide the 45% funding necessary to operate PWHD. The County also provides local support above the match amount for certain local optional services. In FY26, state funding for PWHD was \$3,218,731 and the County match funding was \$2,633,492. The County also provided an additional \$1,869,042 in local expenditure budget support for staffing, local salary supplement, operations, and community partnerships above the amount included in the annual agreement. The cities of Manassas and Manassas Park provide reimbursement to the County for services rendered based on a shared services agreement with the County. Total FY26 state and County budgeted expenditures for PWHD were \$7,721,265, with the County providing a total of \$4,502,534.
- B. Local Salary Supplement for PWHD State Employees** – Beginning in FY22, PWHD state employees received a 20% local salary supplement, and the supplement continues in the Proposed FY2027 Budget for 107 state employees. The local salary supplement is \$1,575,859 which is a \$32,348 increase from FY26 based on a 2% anticipated state salary increase. The County's 20% local salary supplement remains unchanged. The intent of the local salary supplement is to assist PWHD with retention and recruitment in the Northern Virginia labor market.
- C. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, PWHD's technology bill increased by \$11,168. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Budget Initiatives

A. Budget Initiatives

1. Senior Emergency Management Specialist – Administration/Emergency Preparedness

Expenditure	\$119,105
Revenue	\$0
General Fund Impact	\$119,105
FTE Positions	1.00

- a. Description** – The increasing complexity and urgency of emergency planning require resources for PWHD to remain prepared to respond effectively to public health emergencies. This initiative provides funding for a Senior Emergency Management Specialist. The Senior Emergency Management Specialist will help PWHD and the County meet federal preparedness standards, protect 544,000 residents, lead emergency preparedness initiatives, conduct risk assessments, train staff, secure vital resources, and ensure a coordinated response to public health emergencies. The total cost for this position is \$119,105, comprised of \$115,765 in ongoing funding and a one-time computer equipment expense of \$3,340.
- b. Service Level Impacts** – This initiative supports the Safe and Secure Community goal's Key Objective and Strategy 5.A of the County's [2025-2028 Strategic Plan](#) to integrate emergency management coordination across all agencies and conduct regular joint training exercises to ensure each agency understands its role and responsibilities, enabling faster, more effective response and recovery efforts during a disaster. This request ensures PWHD is prepared when emergencies arise.

2. One Senior Code Enforcement Inspector – Environmental Health

Expenditure	\$107,815
Revenue	\$0
General Fund Impact	\$107,815
FTE Positions	1.00

- a. Description** – This initiative provides funding for one Senior Code Enforcement Inspector to address a 35.7% increase in food inspections from FY20–FY23, driven by restaurant sector growth and additional food events. Current staffing levels are insufficient to meet inspection demands, despite the addition of two Senior Code Enforcement Inspectors (one funded by the County and one funded by the state) in FY26. The inspection workload indicates a need for additional resources to adequately support current restaurant inspection volumes. The total cost for this position is \$107,815, comprised of \$104,475 in ongoing funding and a one-time computer equipment expense of \$3,340.
- b. Service Level Impacts** – This initiative supports the Service Delivery goal's Key Objective and Strategy 1.B of the County's [2025-2028 Strategic Plan](#) to establish a prioritization plan for improving and filling current gaps in service needs. This initiative addresses the need to keep the public safe by ensuring that food safety and disease prevention are in place, protecting both citizens and business from food borne illness outbreaks.
- **Inspection Services**

FY27 w/o Addition		1,500
FY27 w/ Addition		1,800

Program Summary

Maternal & Child Health

The Maternal & Child Health program improves the health of women and children in the PWDH by assessing their needs and assuring that quality services are accessible. PWDH accomplishes this through program monitoring and evaluation, public and customer education, consultation and training, and building and maintaining public/private partnerships. Integration of substance use and depression screening into PWDH clinical services helps to ensure healthy birth outcomes and improves women's health. The Women, Infants and Children (WIC) program is provided through non-local funding. These services assure the implementation of evidence-based practices, as well as capacity building and strengthening of the local infrastructure to meet the health needs of women and children. The client base for this program is the entire population of the PWDH.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Infant deaths per 1,000 live births	5.1	4.6	NA	4.5	4.5
Infant deaths per 1,000 live births (Black, non-hispanic)	7.6	8.6	NA	7.5	7.5

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Women's Wellness & WIC	\$310	\$310	\$310	\$307	\$307
Women seen in EWL cancer screening program	-	74	79	150	100
Overweight participant children (age 2 yrs - 5 yrs) % children ≥ 85th percentile	-	5%	18%	20%	20%
Participants enrolled in the WIC program at the end of the fiscal year	-	-	-	-	13,945
Participants in the WIC program at the end of the fiscal year	7,983	8,221	7,954	8,900	-

General Medicine

The General Medicine program improves the health of all residents in the community by monitoring, investigating, controlling, and reporting the spread of communicable diseases including tuberculosis (TB), vaccine preventable diseases, sexually transmitted infections (STI), and other communicable diseases, especially emerging diseases of public health significance. PWHD collaborates with community partners to assess and address environmental strategies, and system changes that will prevent chronic diseases, encourage healthy lifestyles, and improve access to care for persons with health disparities. The district works with community healthcare providers to ensure the proper treatment of communicable diseases such as STIs and TB. PWHD works with County agencies and community partners to ensure that persons requiring nursing home placement or in-home personal care services are screened and referred to the appropriate service. The client base for this program is the entire population of the PWHD.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Pre-admission nursing home screenings completed within 30 days	34%	74%	82%	90%	90%
Patients completing tuberculosis preventive therapy treatment	85%	83%	94%	90%	90%
Vaccine-preventable disease cases per 100,000 population	11	6	13	10	13
Non-vaccine preventable reportable conditions/100,000 population	83	132	149	100	150
Diagnosed chlamydia cases/100,000 population	404	401	373	450	400
Diagnosed gonorrhea cases/100,000 population	102	125	113	100	100
Diagnosed syphilis cases/100,000 population	12	16	14	15	15
Newly diagnosed HIV cases per 100,000 population	-	-	-	-	13

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Sexually Transmitted Disease	\$247	\$247	\$247	\$245	\$245
Persons seen for sexually transmitted disease services	577	575	539	600	600
Other Communicable Disease Services	\$2,533	\$2,747	\$2,900	\$3,057	\$3,070
Patients receiving tuberculosis preventive therapy	45	148	135	100	100
Suspected tuberculosis follow-ups	88	225	220	100	200
Reportable conditions investigated	29,748	1,711	2,075	2,000	2,100
Private provider reports of positive STI's for review and follow-up	2,509	3,105	2,833	3,000	3,000
Chronic Disease Services	\$116	\$116	\$116	\$115	\$115
Persons screened for nursing home pre-admission and personal care services	961	1,124	1,382	1,150	1,500
Primary Health Care Services	\$112	\$125	\$124	\$133	\$133
Clients served by community partners	523	831	NA	700	775

Environmental Health

The Environmental Health program enforces state and local codes and regulations designed to protect the public health and safety of all residents of and visitors to the Prince William area. This is accomplished by enforcing regulations pertaining to food, food establishments, day care facilities, hotels, summer camps, campgrounds, swimming pools, private wells, on-site sewage disposal systems, and other environmental health laws. Regulatory activities include permitting, inspections, testing, monitoring, and legal action when voluntary compliance is not achieved. Due to Virginia code changes, the onsite staff will spend more time on community assessment, field inspections, quality assurance, and programmatic oversight of existing onsite sewage systems, public health outreach, education, and enforcement.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
The number of foodborne illness complaints in PWC investigated	69	79	55	90	60
Septic tank owners in compliance with Chesapeake Bay Preservation Act	83%	80%	82%	85%	85%
On-site sewage applications completed within 15 days	85%	94%	95%	95%	95%
Founded health and safety menaces corrected	95%	90%	95%	95%	95%
Humans potentially exposed to rabies	1,108	1,149	1,250	1,175	1,200
Swimming pools in compliance with County code requirements	95%	90%	90%	95%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
On-site Sewage System Permits and Maintenance	\$264	\$270	\$268	\$370	\$490
New on-site sewage applications completed	462	285	264	325	300
Septic tank pump-outs assured	12,496	12,118	12,458	12,500	12,500
Water Supply Protection	\$64	\$64	\$64	\$64	\$64
Number of new well applications	-	65	82	120	100
Inspection Services	\$429	\$431	\$431	\$426	\$426
Food establishment inspections	1,261	1,357	1,554	1,500	1,800
Swimming pool inspections	240	347	257	400	300
Environmental Complaint Investigations	\$98	\$97	\$96	\$94	\$94
Total environmental complaints investigated	121	166	182	220	200
Rabies Control	\$50	\$50	\$50	\$50	\$50
Animal quarantines completed	831	787	1,109	800	1,200

Administration/Emergency Preparedness

The Administration/Emergency Preparedness program includes the divisions of Population Health & Disease Prevention and Emergency Preparedness and Response. These programs integrate state, regional, and local jurisdictions' public health emergency preparedness plans along with routine surveillance/response activities to respond to emergent and non-emergent public health priorities. Initiatives include acute/emerging disease threats as well as routine or endemic public health impacts. Capabilities to conduct these activities rely heavily upon community engagement and community partnerships which are both embedded in these programs. In addition, these shared activities support the ability of health care systems to prepare for and respond to bioterrorism and other public health and health care emergencies. By having a robust cache of Medical Reserve Corp (MRC) volunteers and community engagement strategies, these programs demonstrate a comprehensive approach to navigate related public health outreach and communication. The client base for this program is the entire population of the PWHD.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Community outreach (number of events)	-	-	-	90	65
Community events during which all hazards preparedness education is provided	10	51	64	60	-
Customers reporting that they received the information or services they needed	99%	99%	NR	99%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Leadership and Management Oversight/Emergency Preparedness	\$265	\$283	\$263	\$803	\$967
Deployable MRC volunteers	1,019	959	568	1,000	600
Emergency response exercises conducted in collaboration with outside partners	20	9	23	20	20
Onsite school immunizations (number of children seen)	-	-	-	2,400	1,000
Number of trainings or data presentations shared with Comm. Partners/Provide	-	-	-	-	10
Number of hours MRC (served training and deployment)	-	-	-	-	2,000

Mission Statement

The Department of Social Services transforms lives through safety, support, and self-sufficiency.

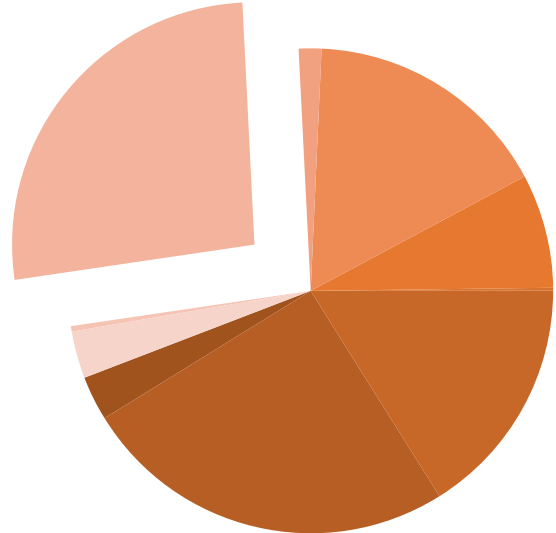
Quadrant Area

% of Health, Wellbeing & Environmental Sustainability

26.4%

Quadrant Expenditure Budget:

\$382,324,748



Programs

Family Support Services	\$8,883,976
Homeless Services	\$9,605,528
Children's Services Act (CSA)	\$35,066,761
Director's Office	\$4,073,325
Public Assistance	\$19,642,322
Customer Support & Services	\$10,152,497
Advocacy, Prevention & Protection	\$5,812,016
Child Protective Services	\$7,591,403

Agency Expenditure Budget:

\$100,827,828

Mandates

Prince William County is required by the state to establish a local board of social services to provide foster care, adoption, adoption assistance, child-protective services, family support services, adult services, adult protective services, or any other service mandates adopted by the State Board of Social Services. The Department of Social Services provides these mandated services.

State Code: [63.2-1503](#) (Child-Protective Services, Local Duties), [40-705](#) (Virginia Administrative Code, Child Protective Services), [40-730](#) (Investigation of Child Abuse and Neglect), [32.1-330](#) (Long-Term Care Preadmission Screening), [63.2-1602](#) (Other Local Adult Services), [63.2-1804](#) (Assessment of Adult Care), [63.2-319](#) (Child Welfare Services), [63.2-900](#) (Local Board Placement of Children), [63.2-903](#) (Entrustment Agreements), [63.2-905](#) (Foster Care), [63.2-1105](#) (Children Placed out of Commonwealth), [2.2-5211](#) (Prevention & Assessments and Family Treatment), [63.2-217](#) (Board Regulations), [63.2-611](#) (Case Management, Support Services, Transitional Support Services), [63.2-616](#) (Public Assistance and Social Services), [63.2-1301](#) (Adoption Subsidy), [51.5-160](#) (Auxiliary Grants), [51.5-146](#) (Adult Services), [51.5-148](#) (Adult Protective Services), [2.2-5200](#) (Children Services Act)

Federal Law: [Homelessness Assistance](#) – Homeless Emergency Assistance and Rapid Transition to Housing Act, Continuum of Care, and Homeless Management Information Systems

Expenditure and Revenue Summary



Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Family Support Services	\$8,563,575	\$8,175,689	\$7,210,379	\$8,297,446	\$8,883,976	7.07%
Homeless Services	\$8,209,348	\$7,457,704	\$7,704,956	\$9,308,877	\$9,605,528	3.19%
Children's Services Act (CSA)	\$22,844,857	\$24,394,026	\$27,622,501	\$28,956,168	\$35,066,761	21.10%
Director's Office	\$3,590,061	\$3,950,333	\$3,981,194	\$3,847,208	\$4,073,325	5.88%
Public Assistance	\$15,498,146	\$17,346,206	\$17,926,676	\$19,946,471	\$19,642,322	(1.52%)
Customer Support & Services	\$6,824,841	\$7,851,839	\$9,201,537	\$8,690,852	\$10,152,497	16.82%
Advocacy, Prevention & Protection	-	\$5,478,559	\$5,684,565	\$5,408,516	\$5,812,016	7.46%
Child Protective Services	-	\$5,376,164	\$7,357,359	\$7,023,563	\$7,591,403	8.08%
Protective Services	\$9,652,121	\$209,563	(\$3,206)	-	-	-
Juvenile Services	\$8,198,379	\$9,445,746	(\$104,758)	-	-	-
Benefits, Employment, & Child Care	-	\$62	-	-	-	-
Total Expenditures	\$83,381,328	\$89,685,894	\$86,581,201	\$91,479,101	\$100,827,828	10.22%

Expenditure by Classification

Salaries & Benefits	\$46,504,071	\$52,625,208	\$47,610,269	\$48,931,357	\$51,498,534	5.25%
Contractual Services	\$3,160,487	\$1,813,799	\$1,526,198	\$3,221,633	\$3,173,317	(1.50%)
Internal Services	\$3,027,777	\$3,147,454	\$2,618,390	\$2,512,125	\$2,983,588	18.77%
Purchase of Goods & Services	\$30,524,248	\$31,369,834	\$34,666,500	\$36,896,840	\$43,255,243	17.23%
Capital Outlay	\$14,986	\$579,517	\$19,783	\$45,000	\$45,000	0.00%
Leases & Rentals	\$47,272	\$47,694	\$36,288	\$94,361	\$94,361	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$324,602)	(\$324,602)	0.00%
Amortization	\$100	\$0	\$0	\$0	\$0	-
Debt Maintenance	\$0	\$0	\$1,387	\$0	\$0	-
Transfers Out	\$102,387	\$102,387	\$102,387	\$102,387	\$102,387	0.00%
Total Expenditures	\$83,381,328	\$89,685,894	\$86,581,201	\$91,479,101	\$100,827,828	10.22%

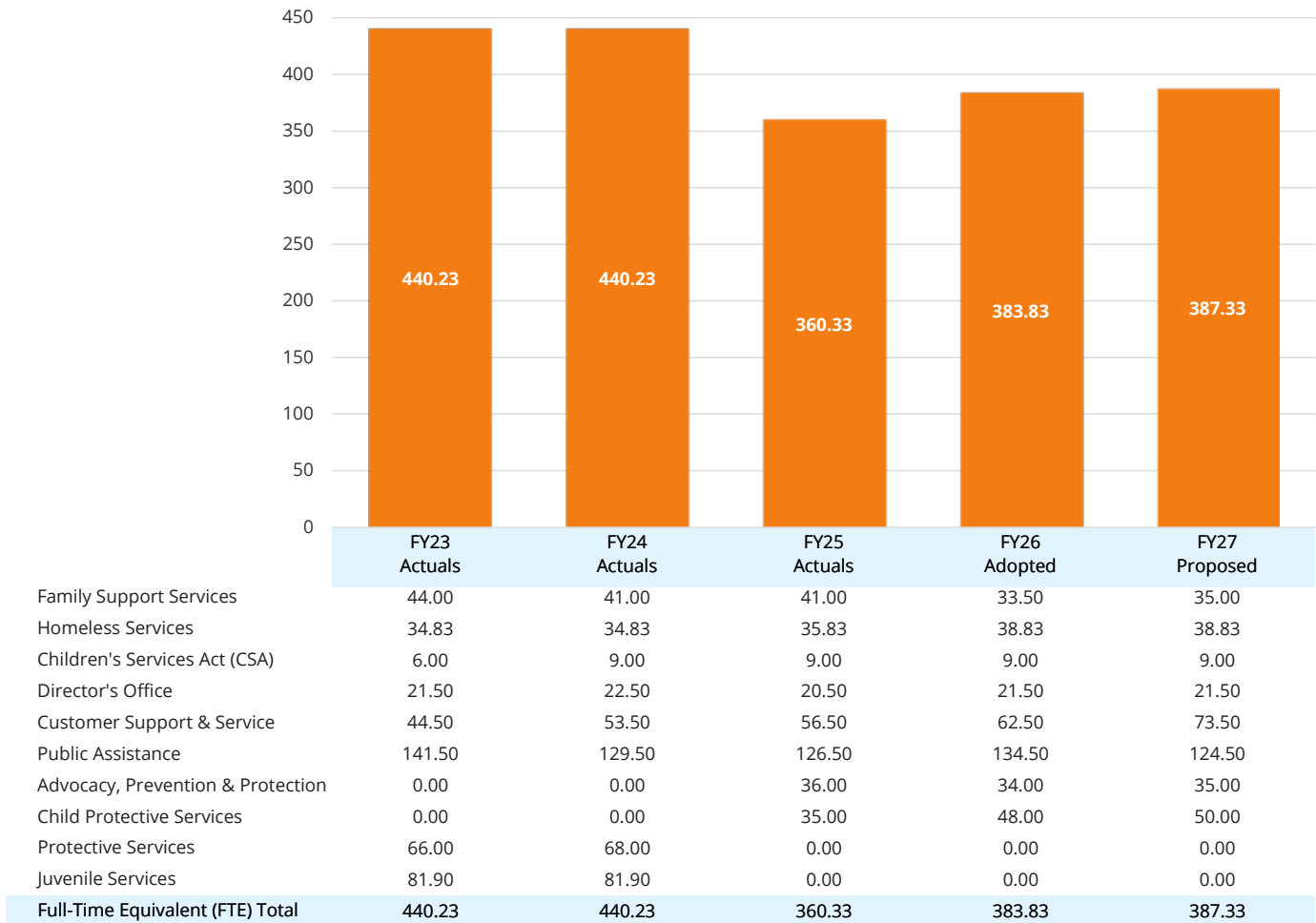
Funding Sources

Revenue from Federal Government	\$22,629,597	\$21,799,431	\$23,046,543	\$20,161,046	\$20,688,481	2.62%
Revenue from Other Localities	\$1,440	\$154,169	\$27,657	\$27,657	\$27,657	0.00%
Miscellaneous Revenue	\$224,213	\$132,814	\$170,119	\$62,055	\$121,400	95.63%
Charges for Services	\$329,749	\$259,036	\$1,341	\$47,221	\$74,298	57.34%
Revenue from Commonwealth	\$24,045,584	\$25,102,197	\$26,018,847	\$27,312,430	\$30,946,127	13.30%
Transfers In	\$394,559	\$394,559	\$403,904	\$413,529	\$413,529	0.00%
Total Designated Funding Source	\$47,622,261	\$47,842,207	\$49,665,729	\$48,023,938	\$52,271,492	8.84%
Net General Tax Support	\$35,759,066	\$41,843,687	\$36,915,472	\$43,455,164	\$48,556,336	11.74%
Net General Tax Support	42.89%	46.66%	42.64%	47.50%	48.16%	

Note: The Protective Services program is now dissolved with FY23-FY24 totals reporting in the new Advocacy, Prevention & Protection and the Child Protective Services programs. Actual reporting mismatches in expenditure result in FY24 values reported in the dissolved Protective Services and Benefits, Employment, & Childcare programs.



Staff History by Program



Future Outlook

Street Outreach – The Street Outreach program will continue to play a vital role in addressing homelessness by engaging unsheltered individuals where they are and connecting them to essential services. Looking ahead, the program will expand its focus on continuing to build trust with unsheltered individuals, strengthening partnerships with community partners and leveraging data to identify trends and service gaps.

SNAP Program – The implementation of H.R.1, the One Big Beautiful Act (OBBA), requirements will significantly influence the administration of the Supplemental Nutrition Assistance Program (SNAP) in the coming fiscal years. Increasing demands from constituents are expected to impact staff capacity, requiring additional time for eligibility determinations, interviews and documentation. The Department will evaluate staffing levels, training needs, and workflow adjustments to maintain timeliness and accuracy in benefits issuance.

Medicaid Program – The implementation of the OBBA requirements requiring more frequent eligibility reviews from annually to twice a year will add administrative pressure to the operation of the Medicaid program. The Department will continue to prioritize compliance while streamlining processes, enhancing customer communication and leveraging technology to reduce delays (if possible) and support uninterrupted coverage for eligible residents.

Hypothermia Services Program – Hypothermia Services remain a critical safety net during the winter months, ensuring unsheltered individuals have access to safe, warm accommodations. Rising demands and the use of hotels and overflow sites are expected to continue, requiring flexible funding and strong collaboration with community partners. The program will focus on expanding capacity, improving coordination with outreach and shelter providers to reduce cold weather risk and safeguard vulnerable residents.

General Overview

- A. Customer Support & Service Reorganization** – A departmental reorganization was initiated within the Department of Social Services to tackle the imbalanced administrative demands associated with Public Assistance programs. As part of this initiative, ten positions (10.00 FTEs) totaling \$1.27M were shifted from the Public Assistance division to the Customer Support & Service division. This move aimed to enhance operational efficiency and balance workload management among the Temporary Assistance for Needy Families (TANF) and Virginia Initiative for Education and Work (VIEW) teams, as they work together on various roles for the same cases. The Customer Support & Service division is tasked with managing initial Public Assistance inquiries, directing clients to suitable community resources, and coordinating intake activities.
- B. Roll FY2026 DSS Budget Reconciliation into FY2027** – At the end of FY25 the Virginia Department of Social Services (VDSS) provided funding to DSS for three new Child Protective Services (CPS) staff as a part of final Commonwealth of Virginia 2026 budget allocations. This allocation provided \$287,544 in ongoing revenue and expenditure for three new positions. Two (2.00 FTEs) Human Services Caseworker and one (1.00 FTE) Human Services Program Manager was added to the FY26 DSS budget by [BOCS Resolution 25-375](#). The two Human Services Caseworker positions were added to the CPS Ongoing team, and the Human Services Program Manager was added to the Advocacy, Prevention and Protection (AP&P) Quality Assurance (QA) team. All positions will support CPS ongoing cases with kinship placements and ensure both AP&P and CPS compliance with local, state, and federal laws and regulations.
- C. Position Conversion** – During FY26 by [BOCS Resolution 25-548](#), DSS converted a part-time Human Services Caseworker Associate position (0.50 FTE) into a permanent full-time Human Services Caseworker Associate position (1.00 FTE) in the Family Support Services program to provide additional staffing to transport children to medical appointments and supervise family visitation sessions. These activities directly affect the safety, permanency, and wellbeing of children in care. Total budgeted compensation for the position increased from \$38,375 in FY26 to \$107,968 in FY27, largely due to an increase in benefits costs.
- D. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Department of Social Services technology bill increases by \$463,150. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Budget Initiatives

A. Budget Initiatives

1. Children's Services Act (CSA) Contractual Increase – CSA

Expenditure	\$6,000,000
Revenue	\$3,960,000
General Fund Impact	\$2,040,000
FTE Positions	0.00

- a. Description** – This initiative funds the increase of contractual services for Children's Services which has seen a 7% increase in the number of youths served through the CSA program. The growth in service demand has resulted in higher utilization of contracted special education services provided by approved vendors operating under executed agreements with established and agreed-upon service rates. These contractual rates are defined within signed provider contracts and are necessary to meet mandated service requirements. Special education placements account for approximately 70% of the total CSA budget. The number of special education placements increased 4% from FY24 (213) to FY25 (221) and the average cost per youth increased 9.2% from \$76,000 to \$83,000. The increased contractual costs are partially offset by state revenue totaling \$4.0M with the remaining amount of \$2.0M supported by the general fund to ensure continued service delivery and fulfillment of contractual obligations.

Social Services

- b. Service Level Impacts** – This budget initiative provides funding to appropriately fund growing residential and mandated private day school special education placements.

2. Hypothermia Services – Homeless Services

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

- a. Description** – This initiative allocates funding for hypothermia services within the Homeless Service division of DSS to support critical emergency interventions for individuals and families experiencing homelessness or housing instability during periods of extreme cold weather. The hypothermia shelter servicing eastern PWC is being demolished as part of the Homeless Navigation Center construction project and the service provider is using hotel rooms for clients. These funds are used to coordinate and operate hypothermia prevention services, including emergency shelter placements, transportation, outreach, and coordination with community service providers to ensure timely access to safe, warm accommodations.
- b. Service Level Impacts** – Ensures the health and safety of vulnerable populations by mitigating life-threatening exposure risks and ensuring continuity of care during hypothermia alert periods.

3. Case Management System – Director’s Office

Expenditure	\$100,000
Revenue	\$0
General Fund Impact	\$100,000
FTE Positions	0.00

- a. Description** – This initiative funds the acquisition and implementation of a new case management system. The current system has reached the end of its lifecycle and is no longer supported by the vendor, resulting in increased operational risk, limited functionality, and the potential for system failure. Replacement of the system is necessary to ensure continuity of services, maintain data integrity, and support program compliance, reporting, and case coordination requirements.
- b. Service Level Impacts** – Investment in a modern case management platform will improve efficiency, enhance data security, and ensure the division’s ability to effectively manage caseloads and meet statutory and administrative obligations.

Program Summary

Family Support Services

Family Support Services provides mandated services that include kinship care, foster care and adoption. The well-being and safety of children are the priority of the program and efforts are made to achieve permanency through reunification, relative placement or adoption. For youth aging out of Foster Care, Independent Living and Fostering Futures programs may be provided. This program transforms lives through safety and support.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Children in foster care finding permanent homes*	52%	59%	48%	60%	60%
Title IV-E (foster care) case and financial error percentage	1.8%	1.41%	4.71%	<5.0%	<5.0%

Social Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Foster Care**	\$6,792	\$6,873	\$7,234	\$8,302	\$8,875
Children served in custodial foster care	99	133	150	135	160
Authorized foster care families	85	75	58	85	70

*Definition of permanency has changed to include children that return home, relative placement, and adoptions.

**In the FY24 DSS reorganization all program activities were aligned under one activity, and the CPS Ongoing activity was restructured to now report under the CPS program. Additionally, total FSS Actuals in FY23 and FY25 are \$22K lower and \$790K lower (respectively) than the reported totals in the Expenditure and Revenue Summary due to reporting mismatches across multiple programs.

Homeless Services

Homelessness should be rare, brief, and nonrecurring with the goal of achieving permanent housing. The Homeless Services Division is a multi-faceted program that has the key responsibilities of operating HUD mandates: the CoC, the Homeless Management Information System (HMIS) and Coordinated Entry System. Additionally, the Division directly operates the Bill Mehr Drop-In Center, Mobile Drop-In Center (West), the Ferlazzo Emergency Shelter (FES), the Hilda Barg Homeless Prevention Center (HBHPC), and a small Outreach Team, while serving as contract administrator for the Supportive Shelter for Adults. The HBHPC (families) and FES (adults only) are emergency shelters that open 24/7/365, offering case management services toward the goal of exiting to permanent housing. CoC responsibilities include coordinating CoC meetings, grant writing, financial oversight of funding recipients, ensuring HMIS data integrity, and performing grant and contract monitoring duties. This program transforms lives through self-sufficiency.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Point in time homeless count	326	345	392	325	452

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Coordinated Entry Services	\$566	\$583	\$696	\$917	\$997
Number of calls received by coordinated entry	14,303	12,578	11,697	12,638	13,510
Drop-In Center	\$109	\$180	\$210	\$252	\$263
Number of clients served at Drop-In Center	225	422	660	339	462
Hilda Barg Homeless Prevention Center	\$1,452	\$1,960	\$1,830	\$1,561	\$1,692
Household (families) moving into PH at discharge	99%	80%	98%	70%	80%
Households (families) increasing or maintaining income at discharge	96%	70%	71%	70%	-
Homeless Services Navigation Center - East/Ferlazzo Emergency Shelter	\$1,494	\$1,590	\$1,783	\$1,782	\$1,843
Households (singles) moving into PH at discharge	60%	59%	69%	60%	60%
Homeless Services Administration & Grants Management	\$3,985	\$2,505	\$2,465	\$3,854	\$3,795
HUD grant funds expended	100%	100%	100%	95%	95%
VHSP grant funds expended	100%	100%	100%	95%	95%
Prince William Area CoC Grant Award	\$1.40M	\$1.54M	\$1.62M	-	NR
Homeless Services Prevention Services	\$419	\$443	\$498	\$770	\$770
Households Served	61	59	53	58	61
Sudley Corridor Drop In Center	\$185	\$197	\$222	\$215	\$336
Number of clients served	234	236	379	233	438

Children's Services Act (CSA)

The CSA is a 1993 Virginia law that establishes a single state pool of funds to support services for eligible youth and their families. State funds, combined with local community funds, are managed by local interagency Family Assessment and Planning Teams who plan and oversee services to youth. This interagency team is made up from representatives of DSS, PWC Public Schools, Juvenile Court Services Unit, and Community Services. After plans are determined, the Community Policy and Management Team, which includes the same interagency members with private provider, parent, Health District and PWC Executive Management representation, reviews and approves the use of tax support for the services. The CSA Division is the administrative entity that provides oversight and management of the local CSA program in PWC. The Federal Title IV-E program is also housed in the CSA Division. CSA transforms lives through support.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Youth who receive only community-based services. State target is 50%	84%	88%	86%	89%	91%
Title IV-E case & financial error percentage*	2%	1%	5%	<5%	<5%
Youth who show improved functioning in Emotional/Behavioral Needs	47%	49%	56%	50%	55%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Community-Based Services	\$17,739	\$19,123	\$21,556	\$24,834	\$30,916
Youth served in Special Education Private Day School (SPED)	208	213	221	225	230
Youth served in the community (non-educational services)	279	303	325	325	340
Residential Services	\$2,479	\$3,231	\$4,033	\$2,141	\$2,133
Youth served in residential services	59	71	84	80	90
CSA Foster Care	\$1,096	\$948	\$1,203	\$1,064	\$1,063
Youth served in foster care with CSA funds	68	67	81	80	90
CSA Administration*	\$1,348	\$720	\$499	\$554	\$684
Total youth served (unduplicated)	531	567	606	575	630
Title IV-E Administration**	\$372	\$372	\$331	\$363	\$270
Total IV-E cases reviewed by the State	55	71	85	75	95

*Moved from Customer Support & Services in FY24; previously noted with "CSS" extension.

**Title IV-E Administration activity created in FY24 DSS reorganization as a split from the CSA Administration activity with the FY24 Adopted total for CSA Administration split between the two activities.

Social Services

Director's Office

The Director's Office provides overall leadership, financial management including state and federal grant monitoring, personnel functions, and information technology services for DSS. The Office engages the advice of the appointed DSS Advisory Board. Oversight is provided by seven state departments within three Secretariats. Emergency Management duties for Mass Sheltering are also a part of this office.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Total \$ spent on Social Services in PWC (includes Federal and State services)	\$992M	\$951M	NR	\$1,000M	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Social Services Director's Office	\$1,571	\$1,685	\$1,827	\$1,542	\$1,670
Total clients served in community	222,513	290,537	284,640	328,400	295,000
Technology Support	\$508	\$587	\$548	\$577	\$685
Number of employee state system access reviews completed	351	310	341	325	330
Personnel Support	\$445	\$484	\$395	\$414	\$375
Number of hires/promotions/transfer	116	142	0	100	0
Fiscal Support	\$1,066	\$1,194	\$1,212	\$1,313	\$1,343
Number of payments processed	21,083	24,307	22,936	25,000	25,000

Public Assistance (PA)

The PA Division is responsible for determining initial and ongoing eligibility for public benefits. These programs, which include Medical Assistance (Medicaid) and the Supplemental Nutrition Assistance Program (SNAP), serve the most vulnerable population. The division works to provide access to health care, address food insecurity, and help meet basic needs. PA transforms lives through support.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
New medicaid applications processed within state mandated time frame (45 days)	99%	95%	96%	97%	97%
SNAP applications processed w/i state mandated time frame (Exped & Non-Exped)	99%	99%	98%	97%	97%
TANF applications processed w/i state mandated time frame (30 days)	98%	99%	99%	97%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Public Assistance	\$15,498	\$17,346	\$17,927	\$19,946	\$19,567
Medicaid annual renewals 30 days overdue	21,436	9,357	4,429	7,500	1,000
Clients served - SNAP (unduplicated count)	44,981	48,483	49,269	58,000	51,000
Clients served - Medicaid (unduplicated count)	126,253	136,930	128,857	160,000	145,000
Clients served - TANF (unduplicated count)*	3,967	3,997	4,125	4,600	-

*In FY27, program workload and key measure for "Clients served - TANF (unduplicated count)" and "TANF applications processed w/i state mandated time frame (30 days)" has been moved to Customer Support & Services (CSS).

Customer Support & Service (CSS)

The CSS Division directs customers to needed resources within the community. Support staff refers inquiries to community resources and coordinates initial inquiries regarding PA benefits collecting verification documentation for the PA Division via onsite, online and telephone. This division houses the Compliance Unit that oversees external and internal public benefit audits and appeals. Temporary Assistance for Needy Families (TANF) and Refugee Cash Assistance Program provide a supplement for families to help meet their basic needs. The Energy Assistance, Child Care and Employment Services staff assess customer needs for heating/cooling assistance, and connects individuals to training, education, employment, and childcare services. The Fraud Unit investigates allocations of fraud in the SNAP, TANF and Child Care public benefit programs. PWC DSS East and West are served by bilingual front desk staff. The Call Center bilingual staff answer over 80,000 phone calls annually. This program transforms lives through support and self-sufficiency.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
TANF participants engaged in work activities (state target is 50%)	17%	35%	37%	50%	50%
Child Care applications processed within 30 days (state target is >97%)	99%	98%	95%	98%	98%
TANF applications processed w/i state mandated time frame (30 days)*	98%	99%	99%	97%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Employment Services	\$1,493	\$1,614	\$2,420	\$2,139	\$3,232
Persons served in VIEW -CSS	353	569	638	500	650
Clients served - TANF (unduplicated count)*	3,967	3,997	4,125	4,600	4,600
Child Care	\$1,195	\$1,329	\$1,425	\$1,418	\$1,479
Persons served in the Childcare program -CSS	1,779	2,168	1,976	2,100	2,100
Fraud Investigations	\$803	\$871	\$903	\$1,017	\$1,125
Fraud cases	830	742	563	700	700
Customer Support & Services (Includes CRT)	\$3,158	\$3,865	\$4,138	\$3,938	\$4,119
Calls received	61,374	80,377	81,509	85,000	85,000
Energy Assistance Mandated Program**	-	-	-	-	\$200
Applications received mandated programs	3,604	7,118	6,958	8,400	7,500

*In FY27, program workload and key measure for " Clients served - TANF (unduplicated count)" and "TANF applications processed w/i state mandated time frame (30 days)" has been moved to Customer Support & Services (CSS).

**In FY27, the activity "Energy Assistance Mandated Program" will be added to the PM table to enhance the accuracy of program reporting.

Advocacy, Prevention & Protection (AP&P)

The AP&P Division is comprised of four components. (1) The Child Advocacy Center provides a safe, child-centric environment to help children move from victim to survivor by reducing trauma and educating the community through a multidisciplinary approach to prevent, recognize, investigate, and prosecute child abuse. (2) Intake provides residents with access to a hotline to report abuse (703-792-4200) during the daytime with a rollover to the Commonwealth 24/7/365. (3) The Prevention Team works with families who need support in strengthening their family's situations to prevent abuse and neglect. The Team also raises community awareness of abuse and neglect. (4) Adult Protective Services staff investigates allegations of abuse/neglect/exploitation of disabled or older adults. Adult Services' (a part of APS) activities include monitoring public guardianships for incapacitated adults and home visits to determine eligibility for Medicaid-funded long-term care in conjunction with the local health district. This program transforms lives through safety.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Repeat adult abuse and neglect cases	1.50%	1.10%	4.80%	1.00%	5.00%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Adult Protective Services (APS) Investigations*	\$1,389	\$1,902	\$2,054	\$1,939	\$2,042
Reports of alleged adult abuse/neglect received by APS	1,214	1,392	1,585	1,360	1,700
APS complaints investigated	878	903	937	950	1,000
Founded APS cases	246	307	544	300	600
Average number of days to complete APS investigations and assessments	28	38	41	40	42
Incapacitated adults in the guardianship program	887	927	1,012	950	1,050
Adult Care*	\$552	\$629	\$243	\$267	\$299
Medicaid long-term care assessments - Adults	808	1,250	1,397	1,300	1,400
Prevention & Assessments*	\$1,469	\$1,598	\$1,814	\$1,639	\$1,824
Families served in prevention and assessments	915	918	1,061	960	1,100
Child Advocacy Center*	\$785	\$647	\$777	\$763	\$795
Number of clients served at CAC	265	273	310	300	325
PS Intake**	\$514	\$514	\$794	\$682	\$856
Number of alleged child and adult abuse/neglect reports	7,768	8,355	7,421	10,000	8,750

*Split from the dissolved Protective Services program and added to AP&P in the FY24 DSS reorganization. Activity splits in the reorganization result in substantial differences in activity funding and prior year actuals. Total FY23 costs are reflected in the old program in the Expenditure & Revenue Summary.

**PS Intake activity created in the FY25 DSS reorganization from a portion of the child protective services activity in the Protective Services program.

Child Protective Services (CPS)

CPS is a mandated program to investigate allegations of abuse/neglect of children under the age of 18 while in the care of a caregiver. Teams work closely with the Police Department and Court System. This program transforms lives through safety.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Repeat child abuse and neglect cases (same child)	1.00%	0.70%	0.60%	0.50%	0.70%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
CPS Investigations and Ongoing*	\$7,288	\$7,107	\$7,348	\$7,161	\$7,620
Reports of alleged child abuse/neglect received by CPS	6,554	6,963	5,836	7,063	6,400
CPS complaints investigated & assessments completed	2,680	2,497	2,244	2,597	2,450
Founded CPS cases	199	117	134	150	155
Average number of days to complete CPS investigations and assessments	52	51	47	49	48
Families served in family treatment services	267	206	239	220	260

*Created by a split of multiple activities from the dissolved Protective Services program and combined with the CPS Ongoing activity from the Family Support services program in the FY24 DSS reorganization. FY23 only reflect amounts from the Protective Services split, showing partial values for activities from the former program. FY23 total amounts show in the Expenditure and Revenue Summary for the old program.

Virginia Cooperative Extension

Mission Statement

Virginia Cooperative Extension leads the engagement mission of Virginia Polytechnic Institute and State University and Virginia State University, the Commonwealth's land grant universities. Building local relationships and collaborative partnerships, Virginia Cooperative Extension helps people put scientific knowledge to work through learning experiences that improve economic, environmental, and social well-being.

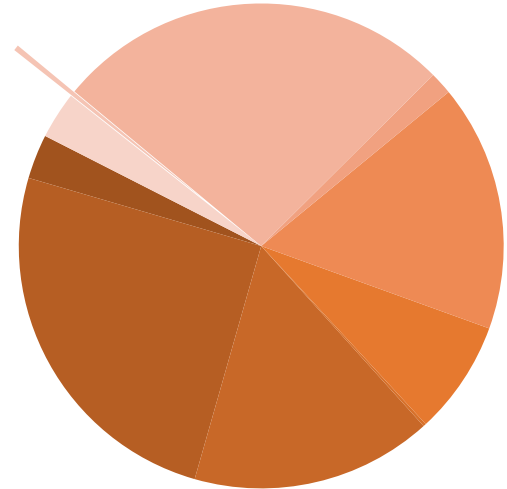
Quadrant Area

*% of Health, Wellbeing &
Environmental Sustainability*

0.4%

Quadrant Expenditure Budget:

\$382,324,748



Programs

Nutrition	\$12,918
Environment & Natural Resources	\$535,156
4-H Education	\$182,535
Parent Education	\$255,837
Financial Education & Housing Counseling	\$467,858

Agency Expenditure Budget:

\$1,454,304

Mandates

Virginia Cooperative Extension does not provide a state or federally mandated service.

Virginia Cooperative Extension

Expenditure and Revenue Summary



Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Nutrition Education	\$10,312	\$10,311	\$10,311	\$10,311	\$12,918	25.28%
Agriculture & Natural Resources	\$380,567	\$402,741	\$476,946	\$464,620	\$535,156	15.18%
4-H Education	\$120,113	\$160,580	\$167,048	\$168,362	\$182,535	8.42%
Parent Education	\$185,427	\$214,486	\$242,980	\$237,750	\$255,837	7.61%
Financial Education & Housing Counseling	\$428,099	\$485,535	\$549,261	\$464,602	\$467,858	0.70%
Total Expenditures	\$1,124,517	\$1,273,653	\$1,446,547	\$1,345,645	\$1,454,304	8.07%

Expenditure by Classification

Salaries & Benefits	\$936,925	\$1,084,854	\$1,221,817	\$1,143,987	\$1,212,605	6.00%
Contractual Services	\$4,514	\$8,220	\$12,186	\$5,050	\$4,050	(19.80%)
Internal Services	\$150,225	\$148,645	\$148,844	\$143,686	\$183,727	27.87%
Purchase of Goods & Services	\$32,852	\$31,934	\$63,699	\$53,355	\$54,355	1.87%
Reserves & Contingencies	\$0	\$0	\$0	(\$433)	(\$433)	0.00%
Total Expenditures	\$1,124,517	\$1,273,653	\$1,446,547	\$1,345,645	\$1,454,304	8.07%

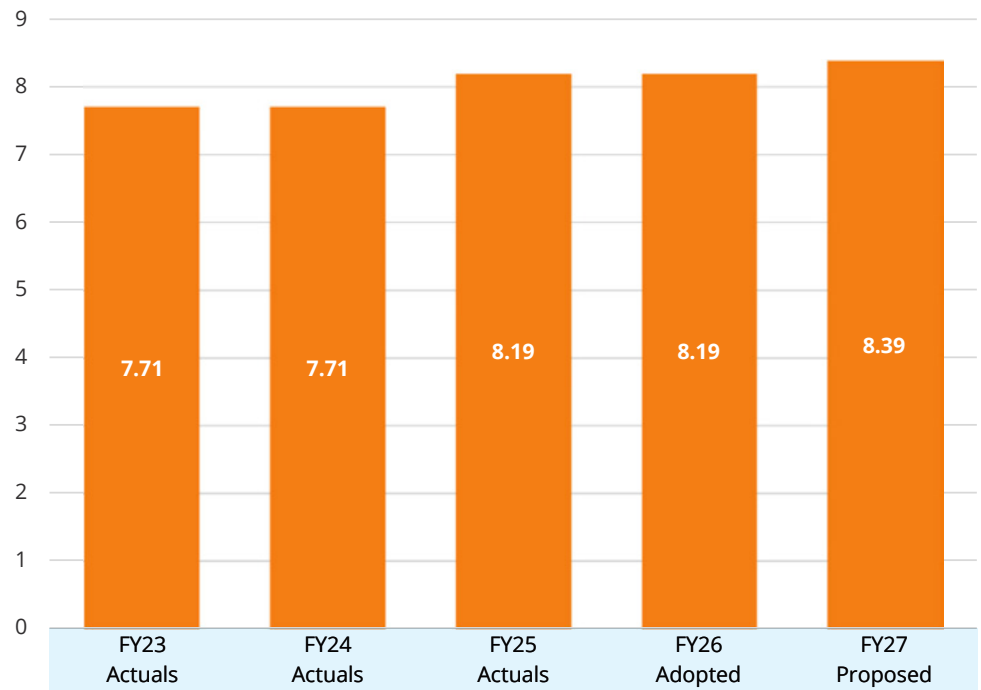
Funding Sources

Revenue from Federal Government	\$41,514	\$5,099	\$84,620	\$42,000	\$50,000	19.05%
Revenue from Other Localities	\$122,949	\$131,100	\$137,768	\$139,543	\$142,891	2.40%
Miscellaneous Revenue	\$94,331	\$61,441	\$222,522	\$65,000	\$189,315	191.25%
Charges for Services	\$13,400	\$14,036	\$17,500	\$10,000	\$15,000	50.00%
Revenue from Commonwealth	\$69,965	\$58,020	\$0	\$0	\$0	-
Transfers In	\$293,522	\$303,522	\$338,223	\$338,223	\$338,223	0.00%
Total Designated Funding Sources	\$635,681	\$573,218	\$800,634	\$594,766	\$735,429	23.65%
Net General Tax Support	\$488,836	\$700,435	\$645,913	\$750,879	\$718,875	(4.26%)
Net General Tax Support	43.47%	54.99%	44.65%	55.80%	49.43%	

Virginia Cooperative Extension



Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Nutrition Education	0.00	0.00	0.00	0.00	0.00
Agriculture & Natural Resources	3.42	3.32	3.80	3.80	4.00
4-H Education	1.49	1.60	1.60	1.60	1.60
Parent Education	0.80	0.79	0.79	0.79	0.79
Financial Education & Housing Counseling	2.00	2.00	2.00	2.00	2.00
Full-Time Equivalent (FTE) Total	7.71	7.71	8.19	8.19	8.39

Future Outlook

Strengthening Collaborative Efforts – Virginia Cooperative Extension (VCE) will strengthen and expand collaborative partnerships to support the needs of a growing community. VCE supports community education needs of multiple County agencies, including the Department of Social Services, Office of Housing & Community Development, Public Works-Watershed Management, Juvenile Court Service Unit, Library and others.

Outreach to Underserved Audiences – As the County population expands, VCE staff and volunteers will seek more outreach opportunities to identify and support the needs of the underserved community by raising awareness of VCE programs and services while adapting programs to meet the ever-changing needs of individuals and families in the community.

Expanded Volunteerism to Support Community Needs – VCE aims to build additional capacity in its volunteer-led programs. By focusing on expanding volunteer recruitment, offering meaningful volunteer opportunities, and increasing volunteer retention, VCE will enhance programs to meet the needs of County agencies and the community.

Virginia Cooperative Extension

General Overview

- A. Revenue Grant Funds Increase** – An increase in the Virginia Cooperative Extension revenue fund budget reflects the inclusion of the full placeholder amounts for several externally funded program grants to ensure accurate budgeting and financial transparency. These grants include the U.S. Department of Housing and Urban Development (HUD) grant, the Supportive Services for Veteran Families – Special Purpose Award for Rapid Re-Housing (SPARC) grant, the U.S. Department of Veterans Affairs (VA) housing grant, and the Family and Economic Connections (FEC) grant. Incorporating the full estimated grant amounts results in a corresponding increase in revenues, totaling \$137,315, and does not represent additional general fund cost exposure, as these programs are fully supported by grant revenues.
- B. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Virginia Cooperative Extension technology bill increases by \$34,569. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

Budget Initiatives

A. Budget Initiatives

1. Senior Business Services Analyst – Agriculture & Natural Resources

Expenditure	\$42,001
Revenue	\$0
General Fund Impact	\$42,001
FTE Positions	0.20

- a. Description** – This initiative converts a part-time (currently 0.80 FTE) benefited Senior Business Services Analyst position into a full-time role within VCE. Expanding this position is necessary to meet growing operational demands, support enhanced data analysis, and provide comprehensive business and financial oversight.
- b. Service Level Impacts** – A full-time analyst will improve efficiency in reporting, project management, and cross-departmental coordination, enabling VCE to better track performance, optimize resources, and support strategic decision-making across the organization.

Virginia Cooperative Extension

Program Summary

Nutrition Education

Education in the areas of basic nutrition, physical activity, safe food handling, and thrifty food shopping. Educational collaborative programming involves groups of adults and groups of youth who enroll in a series of classes involving six to eight lessons per series. The program is federally funded through the Supplemental Nutrition Assistance Program Education (SNAP ED) and the Expanded Food and Nutrition Education Program (EFNEP) grants Comprehensive and short-term nutrition education classes are offered in-person at human services offices, homeless shelters, retail stores, free clinics, pregnancy centers, farmers markets, health centers, food pantries, schools, churches, after-school programs, low-income housing communities, Head Start, and parent meetings.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Number of youth who graduated from SNAP and EFNEP nutrition education programs	-	-	-	640	640
Number of adults who graduated from SNAP and EFNEP nutrition education programs	-	-	-	65	65

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Nutrition Education	\$10	\$10	\$10	\$10	\$13
SNAP ED families (formerly participants) enrolled in program	171	37	16	27	65

Agriculture & Natural Resources (ANR)

Provides educational programs that raise awareness and change behaviors, emphasizing best management practices for sustainable landscape management and water quality protection. Activities conducted by staff and trained Master Gardener Volunteers include educational classes and hands-on demonstrations; "Ask a Master Gardener" clinics at local garden centers and Farmer's Markets; the Extension Horticulture Help Desk; an outdoor classroom called the Teaching Garden; Plant-a-Row produce collections at local Farmer's Markets; school and community garden site visits and technical assistance; and stormwater education. Building Environmentally Sustainable Turf (BEST) Lawns, part of the Virginia Healthy Lawn program, utilizes Master Gardener volunteers to measure and soil-test turf and landscape areas, and staff provides certified nutrient management plans as a result. Audiences include citizens, agricultural producers, local school systems, the green industry, pesticide applicators, homeowners' associations, non-profit organizations, and County agencies.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Participants reporting they adopted recommended water quality practices	93%	79%	84%	85%	85%
BEST Lawn clients implementing practices that improve water quality	100%	50%	100%	85%	85%
Percentage of participants reporting satisfaction with environmental education	98%	100%	97%	95%	95%

Virginia Cooperative Extension

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Agriculture and Natural Resources	\$381	\$403	\$477	\$465	\$535
Environmental education participants	1,967	2,349	3,536	2,500	2,500
Site visits for stormwater management education & community & school gardens	77	72	44	60	60
Calls received through the Horticulture Help Desk	859	808	875	1,000	850
BEST Lawns urban nutrient management plans written	197	136	145	200	200
FTE value of volunteer hours (ANR)	8.13	7.22	6.08	7.00	7.00

4-H Education

4-H is a positive youth development program designed to engage young people in intentional, productive, and constructive ways, while recognizing and enhancing their strengths. The four H's in 4-H represent the development of head, heart, hands, and health. Youth-adult partnerships are shown to be one of the most effective ways to engage both youth and adults in meaningful activities which contribute to positive youth development. Youth involved in positive, meaningful, respectful relationships with adults have been shown to improve skills and competencies while decreasing participation in risky behaviors with negative results. When partnering with youth, adults also build skills and simultaneously strengthen the organizations to which they belong. 4-H programming is research-based and connects youth with a mentor, a hands-on project, and a meaningful leadership opportunity that empowers young people with the skills to lead for a lifetime. Delivery modes are varied but are mainly focused on in-school and after-school programs, community clubs, and 4-H camps.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Safe at Home Alone: showing increased awareness about staying home alone safely	100%	100%	100%	100%	100%
4-H life skills development measured by post camp evaluation of teen counselors	86%	100%	NA	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
4-H Youth Education*	\$120	\$161	\$167	\$168	\$183
Youth enrolled in 4-H camps and clubs	520	595	636	600	600
Youth enrolled in 4-H special interest programs	14,578	19,010	17,426	17,000	17,000
FTE value of volunteer hours (4-H)	2.94	1.90	7.00	3.00	5.00
Youth enrolled in competitive events and programs	148	213	676	250	600
Community service hours contributed by 4-H youth and adults	62	7,223	NR	-	-

*In FY25, actuals for the workload measure Community Service Hours Contributed by 4-H Youth and Adults are reported under the measure FTE Value of Volunteer Hours (4-H).

Virginia Cooperative Extension

Parent Education

Parent Education offers 3 distinct programs: Systematic Training for Effective Parenting (STEP), Juvenile Justice Parenting Program (JJPP), and When Families Get Angry (WFGA). Participants complete all required instructional hours to successfully complete each program: STEP (parents of children from birth-17)-14 hours; JJPP (adults and teenagers)-14 hours; WFGA (adults), 6 hours of instruction. VCE-trained instructors teach a research-based, skills-oriented curriculum aimed at enhancing family strength, resilience and communication; improving the stability of children and families; supporting stronger relationships and enhancing parental effectiveness. Parents learn they are not isolated in their struggles. Programs are facilitated in Spanish and English, in-person and virtually. Parent Education partners with the Department of Social Services, the Juvenile Court Service Unit, Community Services, and local churches to deliver cost-efficient programs to support adults and teens in strengthening families to prevent abuse and neglect, juvenile detention, and interpersonal violence, ultimately safeguarding the well-being of the entire community.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
DSS clients with no founded abuse/neglect case 1 year after program completion	100%	100%	99%	100%	95%
At-risk families who don't enter foster care within 1 year of program completion	100%	100%	100%	100%	95%
Youth without criminal charges 1 year after parents complete JJPP class	100%	100%	95%	100%	86%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Parent Education*	\$185	\$214	\$243	\$238	\$256
FTE value of volunteer hours (parent education)	0.27	0.09	0.04	0.25	0.05
Number of individuals that register for parent education classes	-	-	-	700	700
% of individuals who complete a Parent Education series of classes	-	-	-	85%	85%
% of participants in a parent ed class reporting improved family situations	-	-	-	95%	90%
Participants completing Systematic Training for Effective Parenting	113	125	NR	-	-
Participants completing When Families Get Angry	138	135	NR	-	-
Participants completing JJPP	71	63	NR	-	-

*In FY26, the last three workload measures were consolidated into two new measures: (1) the percentage of individuals who complete a Parent Education series of classes, and (2) the percentage of participants in a Parent Education class who report improved family situations.

Virginia Cooperative Extension

Financial Education & Housing Counseling

Promotes improved personal financial behaviors through research-based curriculum and financial counseling to develop sound financial practices for improved economic stability. VCE's Master Financial Educators volunteers lead programs on Money Saving Strategies, Improving Credit, Getting Ready for Taxes, Financial Recovery, and more. VCE is a HUD-certified housing counseling agency, offering one-to-one counseling and proven best practices for better financial decision-making. The First-Time Homebuyer program outlines steps to reach homeownership, including pre-purchase planning, steps to avoid foreclosure, and credit improvement. For the past several years, the counseling team has included HUD-certified counselors and foreclosure mitigation counselors. This program is a part of the Financial Empowerment Center for PWC supporting community efforts to reach low-income and underserved populations, helping the community reach financial and affordable home-ownership goals.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Counseling Participants reporting improvement in their financial situation	70%	93%	90%	75%	85%
Mortgage Default Counseling clients with successful outcomes	95%	100%	100%	95%	95%
Clients with increased knowledge measured by pre/post-tests	81%	94%	94%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Financial Education and Housing Counseling	\$428	\$486	\$549	\$465	\$468
Households receiving housing counseling	106	145	166	175	175
Clients completing First-Time Homebuyer Track	59	60	37	55	35
Clients attending financial literacy class	491	744	1,014	600	750
FTE value of volunteer hours (financial education)	0.34	0.05	0.62	0.40	0.40

Mission Statement

The mission of the Prince William County Office of Youth Services is to promote positive youth development opportunities through strategic investments, strong collaboration, and a shared goal to strengthen youth connections in the community.

Quadrant Area

% of Health, Wellbeing &
Environmental Sustainability

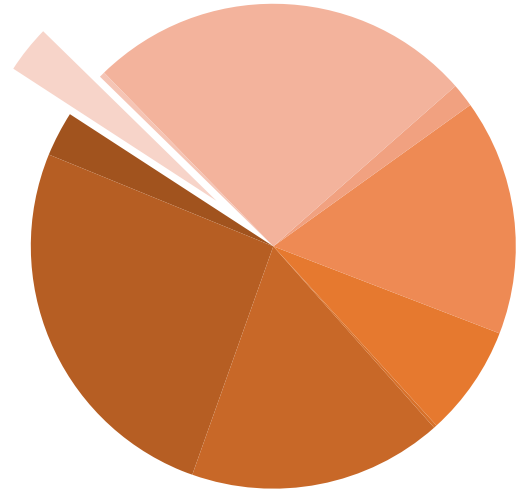
3.1%

Quadrant Expenditure Budget:	\$382,324,748
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Programs

Juvenile Services	\$11,919,014
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Agency Expenditure Budget:	\$11,919,014
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Mandates

The Office of Youth Services does not provide a state or federal mandated service. However, the Office of Youth Services provides services in accordance with the mandate related to juvenile detention.

State Code: [16.1-248.1](#) (Criteria for Detention or Shelter Care)

Youth Services

Expenditure and Revenue Summary



Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Juvenile Services	-	-	\$11,985,957	\$12,714,638	\$11,919,014	(6.26%)
Total Expenditures	-	-	\$11,985,957	\$12,714,638	\$11,919,014	(6.26%)

Expenditure by Classification

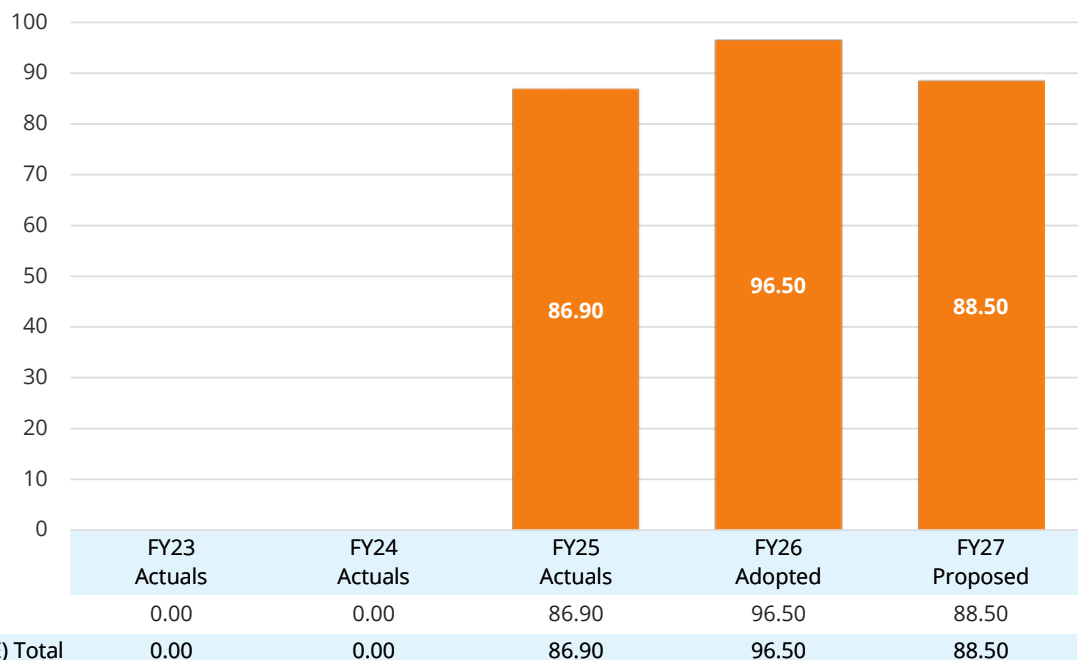
Salaries & Benefits	\$0	\$0	\$9,893,016	\$10,584,692	\$10,194,887	(3.68%)
Contractual Services	\$0	\$0	\$625,920	\$652,486	\$361,937	(44.53%)
Internal Services	\$0	\$0	\$790,865	\$600,791	\$733,523	22.09%
Purchase of Goods & Services	\$0	\$0	\$669,965	\$746,401	\$492,048	(34.08%)
Capital Outlay	\$0	\$0	\$0	\$129,702	\$129,702	0.00%
Leases & Rentals	\$0	\$0	\$6,192	\$7,927	\$12,927	63.08%
Reserves & Contingencies	\$0	\$0	\$0	(\$7,361)	(\$6,010)	(18.35%)
Total Expenditures	\$0	\$0	\$11,985,957	\$12,714,638	\$11,919,014	(6.26%)

Funding Sources

Revenue from Federal Government	\$0	\$0	\$143,938	\$262,900	\$110,300	(58.04%)
Revenue from Other Localities	\$0	\$0	\$235,259	\$0	\$320,000	-
Miscellaneous Revenue	\$0	\$0	\$2,184	\$0	\$0	-
Charges for Services	\$0	\$0	\$25,903	\$904,037	\$366,537	(59.46%)
Revenue from Commonwealth	\$0	\$0	\$3,946,680	\$3,332,229	\$2,819,729	(15.38%)
Total Designated Funding Source	-	\$0	\$4,353,964	\$4,499,166	\$3,616,566	(19.62%)
Net General Tax Support	-	\$0	\$7,631,993	\$8,215,472	\$8,302,448	1.06%
Net General Tax Support	-	-	63.67%	64.61%	69.66%	

Note: FY23-24 Actuals for the Juvenile Services program are included in Social Services.

Staff History by Program



Note: The Juvenile Services program was moved from the Department of Social Services creating a new agency - Office of Youth Services - in FY25. The historical information associated with the Juvenile Services program appears in Social Services.

Future Outlook

Expansion to Youth Diversion – During FY26 the youth diversion program (Right Step to Opportunities) expects to serve over 200 clients. Growth in this program area, with anticipated increases in service delivery, will require additional operations to ensure proper administrative support and program management to address the growing volume of intakes, data collection, scheduling, and coordination of program activities.

Expansion to Molinari Juvenile Shelter (MJS) Programming – During FY25 the MJS (a non-secure alternative to detention) saw a dramatic decrease in recidivism rates from approximately 5.60% in FY24 to 1.15% in FY25. This sharp decline is mainly attributed to the implementation of positive behavioral reward programs and the partnership with a Prince William County (PWC) vendor providing therapeutic mentoring services to the residents. The mentoring and counseling services were provided to MJS residents three times a week to further develop communication and social skills, improve judgement, and encourage use of anger management tactics. MJS staff have also benefited from staff training provided by the vendor partnership. This service has contributed to the overall success of the residents and has had a positive impact on the MJS's performance measures.

Community Outreach Youth Event – Building on the resounding success of the recent community outreach event held by the Office of Youth Services (OYS), OYS proposes establishing this initiative as an annual cornerstone of the department's engagement strategy. The event has proven its value as a dynamic platform for fostering meaningful connections, strengthening local partnerships, and addressing the direct needs of residents in PWC. By institutionalizing this event, OYS will strengthen community ties and foster sustained collaboration among residents, local organizations, and county services—advancing our shared commitment to inclusive and responsive governance.

Advancing Youth Development Through Peer Mentoring – As part of OYS's strategic vision OYS anticipates proposing a peer-to-peer mentoring initiative designed to serve youths in grades 3 through 12. OYS will collaborate with community partners to develop this program, focusing on structured, activity-based engagement that affirms each young person's potential and promotes holistic development.

The proposed initiative will leverage organized sports leagues and recreational outlets to foster discipline, teamwork, and healthy emotional development. OYS will intentionally design these accessible, skill-building environments to reach youth who might otherwise face financial barriers to participation. By embedding mentorship into these activities, OYS aims to create a supportive framework that pairs youth with trusted peer leaders who model positive behaviors and offer guidance.

Participation in the mentoring program will cultivate a range of developmental competencies for both mentors and mentees, including:

- **Communication Skills** – Enhancing the ability to express thoughts clearly and effectively.
- **Leadership Development** – Building capacity for informed decision-making and guiding others.
- **Interpersonal Skills** – Learning strategies to resolve conflict and foster collaboration.
- **Problem-Solving Abilities** – Strengthening critical thinking and solution-oriented approaches.
- **Personal Goal Setting** – Supporting youth in identifying and pursuing realistic academic and personal goals.
- **Cultural Competence** – Encouraging understanding and appreciation of diverse backgrounds and perspectives.

General Overview

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

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

Youth Services

- B. Position Shift to the OEM Community Safety Program** – The budget includes the transfer of the Human Services Supervisor (Gang Response Intervention Team Coordinator - GRIT) position (1.00 FTE) totaling \$165,603 to OEM's Community Safety Program. The GRIT position's core responsibilities—crime prevention and gang prevention—are more closely aligned with the mission and objectives of the OEM program. This shift has no net impact on the general fund.
- C. Discontinued Community Placement Program (CPP) by the DJJ** – One of the activities in OYS is the CPP, which is a program funded by the DJJ that aims to place youth in settings closer to their home communities to facilitate a smoother transition after release. In FY26, the DJJ discontinued funding PWC's CPP. This loss of \$882,600 in revenue triggered the commensurate removal of operating expenses related to the CPP, including 7.00 vacant FTEs.
- D. Removal of One-Time Costs** – A total of \$255,020 has been removed from the budget. These were one-time costs added in FY26 for a juvenile case management system (\$240,000) and one-time technology (\$9,020) and operational costs (\$6,000) associated with the FY26 initiatives for the Detention Specialists (3.00 FTE) and Nurse (1.00 FTE).
- E. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, OYS's technology bill increases by \$143,923. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.
- F. Expenditure Redistribution Among Categories** – A total of \$55,000 has been shifted from contractual services to purchase of goods and services (\$50,000) and leases (\$5,000). This shift serves to align budgeted amounts with predicted expenditure needs for operating the Right Step program.
- G. Revenue Redistribution Among Categories** – A total of \$537,500 has been shifted from charges for services to revenue from other localities (\$320,000) and revenue from commonwealth (\$217,500). This shift serves to align budgeted amounts with historical actuals received.
- H. Shift of Dispute Resolution Contract Funding to the Office of Criminal Justice Services (CJS)** – A total of \$165,770 in local funding was shifted from OYS to CJS for a dispute resolution contract that provides mediation services for civil, small-claims, and domestic court matters, such as child support, custody, and visitation. Effective July 1, 2024, the Director of Juvenile Justice prohibited Court Service Units (CSUs) from signing or managing contracts with local governments, so OYS assumed responsibility of this previously CSU-administered contract. However, OYS's mission focuses on prevention, positive youth development, and community empowerment, while the dispute resolution services are court-driven and reactive. As a result, the contract is better aligned with CJS's activities and department goals.

Budget Initiatives

A. Budget Initiatives

1. Right Step Program Diversion Funding – Juvenile Services

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

- a. Description** – The Right Step program is a critical early intervention and restorative justice effort within OYS that services youth at risk of or involved in the juvenile justice system. Established in FY25, the program fills a vital service gap between prevention and formal court intervention by promoting accountability, personal growth, and family engagement. Right Step has become an essential diversion pathway that helps prevent deeper system involvement while supporting safe, healthy, and thriving youth and families in PWC. Right Step enables PWC to offer a cost-effective, prevention-based alternative to detention and intensive supervision while demonstrating a proactive commitment to youth development, public safety, and overall community wellbeing.

Youth Services

This initiative provides funding to strengthen operational capacity and sustain essential youth and family services as the program expands. Funding will support community-based service delivery partnerships that provide counseling, mentoring, enrichment opportunities, and other supportive services critical to early intervention outcomes.

- b. **Service Level Impacts** – The Right Step initiative directly supports several of the County's [2025-2028 Strategic Plan](#) goal areas by advancing education, safety, collaboration, and equitable service delivery. The program advances the Education goal area by developing and delivering localized restorative programs that equip youth with the tools, skills, and support needed to become successful, responsible residents. It advances the Government goal area by promoting cross-functional collaboration between the Court Services Unit, Police Department, and local agencies. Additionally, it advances the Safe and Secure Community goal area by reducing the likelihood of future youth court involvement by addressing the root causes of delinquent behavior through evidence-based practices.

2. United States Department of Agriculture (USDA) Certified Child Nutrition Management System – Juvenile Services

Expenditure	\$75,000
Revenue	\$0
General Fund Impact	\$75,000
FTE Positions	0.00

- a. **Description** – In 2025 OYS became an independent School Food Authority (SFA) after the DJJ announced it would no longer sponsor sites for the national school nutrition program. As an SFA, OYS must comply with all USDA and Virginia Department of Education School and Community Nutrition Programs (VDOE-SCNP) requirements, including the use of a USDA-certified nutrition management system. This initiative provides \$68,000 in one-time and \$7,000 in ongoing funding to implement and operate the mandated system. The system will automate meal counting, support inventory control, and standardize recipe management. Automation will reduce staff time spent on administrative tasks, lower the risk of disallowed meals, and provide real-time data to improve forecasting, purchasing, and waste reduction. The system will ensure compliance with state and federal child nutrition regulations, strengthen operational accountability, and address corrective action requirements identified in the 2025 VDOE-SCNP Administrative Review.
- b. **Service Level Impacts** – This initiative supports the Government strategic goal area of the County's [2025-2028 Strategic Plan](#) by leveraging technology to enhance data analytics, automation, and process standardization, thereby improving the County's delivery of services (Objective 4). It advances this objective by utilizing new technology to proactively establish pertinent policies and procedures to manage resources effectively (Strategy C). It also supports the objective by making software and dashboards available to enable agency automation and informed decision-making (Strategy B).

Program Summary

Juvenile Services

Juvenile Services provides court-ordered youth offenders with pro-social engagement to enhance their safety and accountability. Services range from secure detention at the Juvenile Detention Center, non-secure residence at the MJS, home-based supervision through the Pre-trial Supervision (which also includes electronic monitoring), and Right Step to Opportunities (Right Step) diversion programs. This program transforms lives through safety.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Juvenile Pre-trial Supervision clients re-offending while in the program	12.0%	9.4%	9.7%	10.0%	9.7%
Molinari Juvenile Shelter Services clients re-offending while in the program	4.6%	5.6%	1.2%	4.0%	3.6%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Juvenile Pre-trial Supervision*	\$0	\$0	\$1,015	\$1,241	\$837
Juveniles admitted into pre-trial supervision	195	212	185	245	215
Molinari Juvenile Shelter Services*	\$0	\$0	\$2,476	\$2,290	\$2,413
Juveniles admitted	200	204	175	205	194
Secure Detention*	\$0	\$0	\$6,147	\$6,019	\$6,599
Juveniles admitted into Secure Detention	315	332	329	357	315
Community Placement Program**	\$0	\$0	\$985	\$1,128	\$0
Average Daily CPP Population	-	7.5	6.5	8.0	-
OYS Administration	\$0	\$0	\$1,069	\$1,308	\$1,017
Total Youth Services clients served	-	-	767	867	824
Right Step	\$0	\$0	\$294	\$730	\$1,053
Total number of conference hearings	-	-	-	500	100

*The Juvenile Services program moved from DSS to OYS in FY25. The historical information (the FY23-FY24 Actuals) associated with these activities appears in DSS.

**The Community Placement Program activity was split out from Secure Detention in the Juvenile Services program in FY25 but was discontinued by the Virginia Department of Juvenile Justice in FY26.

