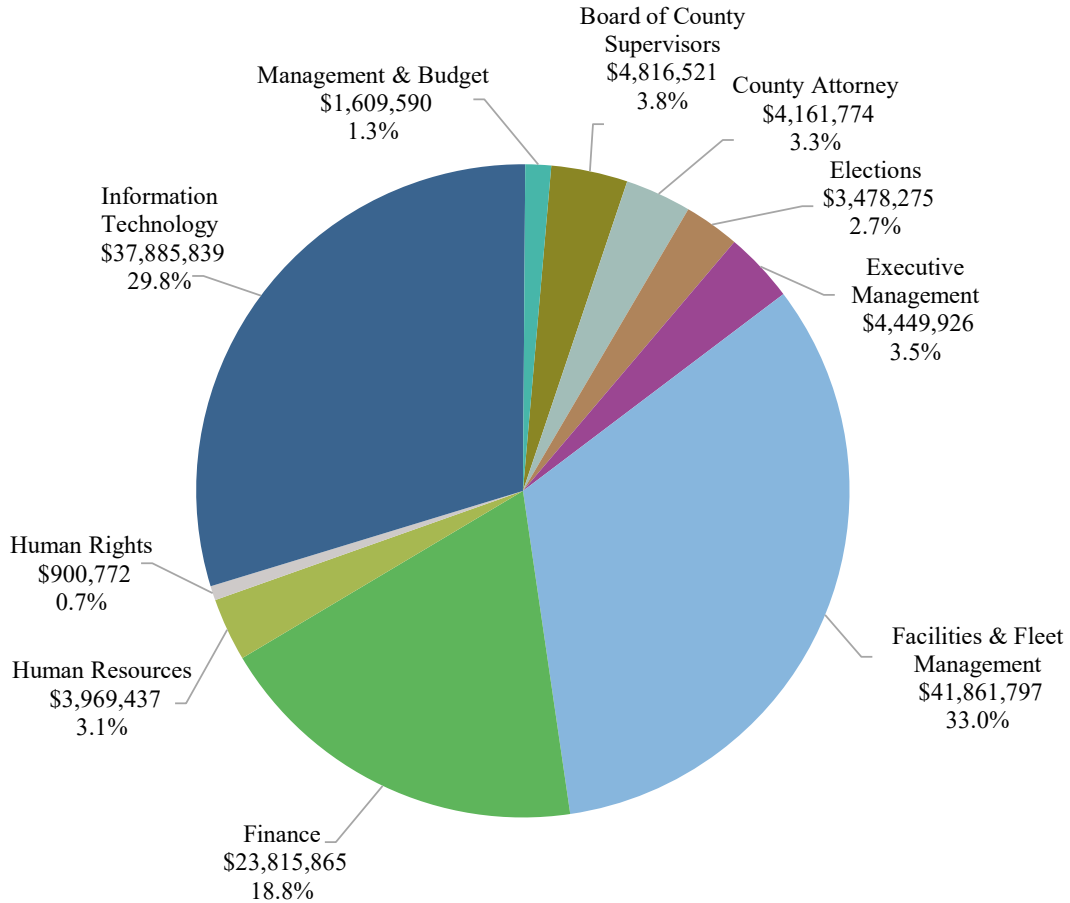


# General Government



## General Government Expenditure Budget: \$139,495,276



### Average Tax Bill

General Government accounted for \$293 and 6.27% of the average residential tax bill in FY22.

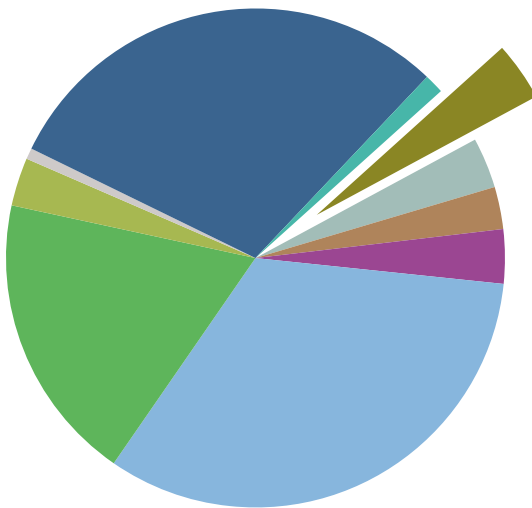
## Department & Agencies

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

# Board of County Supervisors

## Mission Statement

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



**General Government Expenditure Budget:**  
**\$139,495,276**

**Expenditure Budget:**  
**\$4,816,521**



*3.8% of General Government*

### Programs:

- BOCS Administration: \$598,615
- Brentsville District: \$425,000
- Coles District: \$425,000
- Potomac District: \$425,000
- Gainesville District: \$425,000
- Neabsco District: \$425,000
- Occoquan District: \$425,000
- Woodbridge District: \$425,000
- BOCS-Chairman: \$425,000
- Audit Services: \$817,906

## Mandates

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

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

# Board of County Supervisors

## Expenditure and Revenue Summary

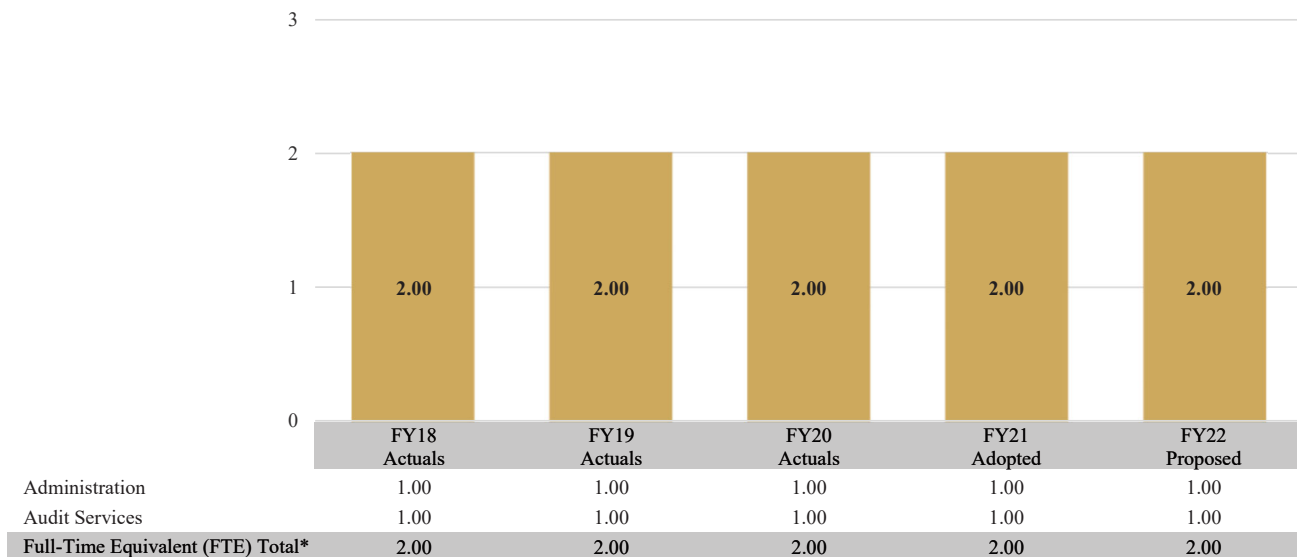


Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
BOCS Administration	\$569,295	\$580,989	\$708,372	\$609,355	\$598,615	(1.76%)
Brentsville District	\$378,366	\$386,063	\$358,398	\$425,000	\$425,000	0.00%
Coles District	\$351,146	\$353,544	\$384,814	\$425,000	\$425,000	0.00%
Potomac District	\$268,283	\$241,608	\$323,516	\$425,000	\$425,000	0.00%
Gainesville District	\$388,289	\$411,564	\$426,354	\$425,000	\$425,000	0.00%
Neabsco District	\$386,369	\$339,587	\$382,330	\$425,000	\$425,000	0.00%
Occoquan District	\$343,924	\$366,643	\$430,698	\$425,000	\$425,000	0.00%
Woodbridge District	\$390,372	\$422,437	\$423,642	\$425,000	\$425,000	0.00%
BOCS-Chairman	\$413,186	\$384,099	\$371,342	\$425,000	\$425,000	0.00%
Audit Services	\$662,306	\$676,472	\$816,226	\$814,611	\$817,906	0.40%
<b>Total Expenditures</b>	<b>\$4,151,538</b>	<b>\$4,163,008</b>	<b>\$4,625,692</b>	<b>\$4,823,967</b>	<b>\$4,816,521</b>	<b>(0.15%)</b>

### Expenditure by Classification

Salaries & Benefits	\$2,645,099	\$2,700,402	\$2,940,441	\$3,056,169	\$3,088,167	1.05%
Contractual Services	\$754,301	\$740,842	\$943,836	\$816,403	\$816,403	0.00%
Internal Services	\$127,783	\$127,967	\$134,204	\$127,697	\$128,885	0.93%
Purchase of Goods & Services	\$591,115	\$566,904	\$574,835	\$795,513	\$754,881	(5.11%)
Capital Outlay	\$0	\$0	\$0	\$1,185	\$1,185	0.00%
Leases & Rentals	\$33,240	\$26,894	\$32,376	\$27,000	\$27,000	0.00%
<b>Total Expenditures</b>	<b>\$4,151,538</b>	<b>\$4,163,008</b>	<b>\$4,625,692</b>	<b>\$4,823,967</b>	<b>\$4,816,521</b>	<b>(0.15%)</b>
<b>Net General Tax Support</b>	<b>\$4,151,538</b>	<b>\$4,163,008</b>	<b>\$4,625,692</b>	<b>\$4,823,967</b>	<b>\$4,816,521</b>	<b>(0.15%)</b>
<b>Net General Tax Support</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	

## Staff History by Program



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

# Board of County Supervisors

## Program Summary

### Audit Services

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

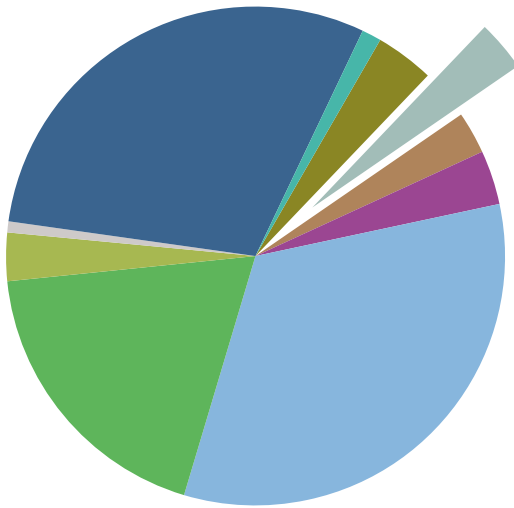
Audit Services works for the Board of County Supervisors (BOCS) and the Board Audit Committee (BAC). The BAC is a committee the BOCS established to assist with governance and oversight responsibilities. All members of the BOCS comprise the BAC, which consists of three regular voting members and five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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Planned audits completed	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Internal Audit Administration</b>	<b>\$662</b>	<b>\$676</b>	<b>\$816</b>	<b>\$815</b>	<b>\$818</b>
Internal audits completed	6	7	11	10	11

## Mission Statement

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



**Expenditure Budget:**  
**\$4,161,774**



*3.3% of General Government*

### Programs:

- County Attorney: \$4,161,774

**General Government Expenditure Budget:**  
**\$139,495,276**

## Mandates

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

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

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



## Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
County Attorney	\$3,812,215	\$3,890,159	\$4,068,253	\$4,069,261	\$4,161,774	2.27%
<b>Total Expenditures</b>	<b>\$3,812,215</b>	<b>\$3,890,159</b>	<b>\$4,068,253</b>	<b>\$4,069,261</b>	<b>\$4,161,774</b>	<b>2.27%</b>

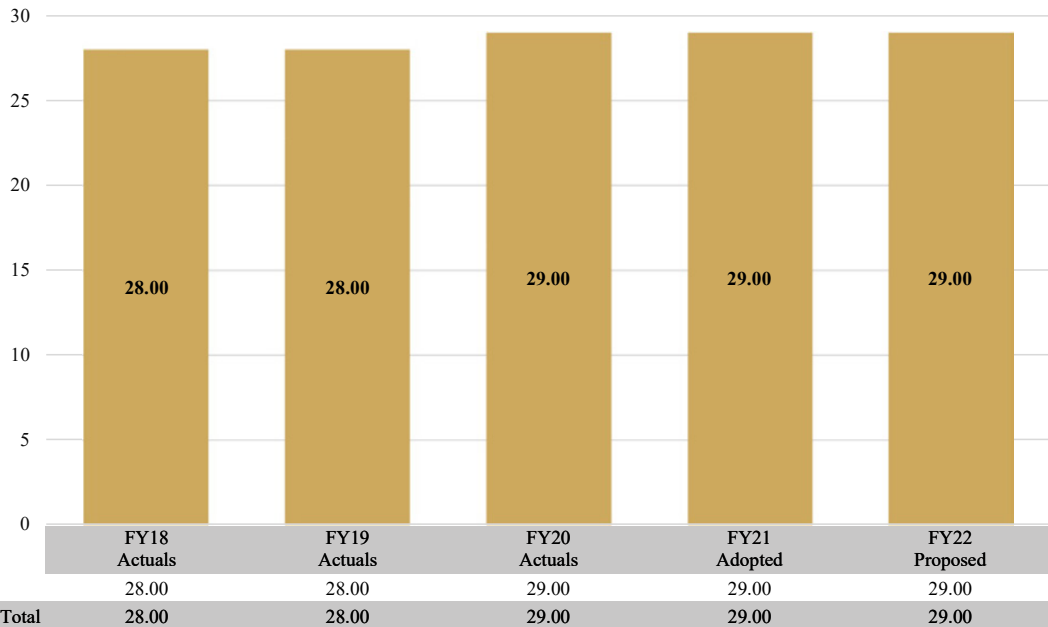
### Expenditure by Classification

Salaries & Benefits	\$3,644,407	\$3,745,910	\$3,920,417	\$3,969,765	\$4,062,278	2.33%
Contractual Services	\$38,608	\$34,436	\$85,023	\$56,014	\$56,014	0.00%
Internal Services	\$103,377	\$104,600	\$105,762	\$88,280	\$88,280	0.00%
Purchase of Goods & Services	\$124,078	\$102,914	\$105,296	\$126,154	\$126,154	0.00%
Capital Outlay	\$0	\$0	\$0	\$1,128	\$1,128	0.00%
Leases & Rentals	\$4,826	\$5,381	\$4,795	\$4,845	\$4,845	0.00%
Reserves & Contingencies	(\$103,082)	(\$103,082)	(\$153,040)	(\$176,925)	(\$176,925)	0.00%
<b>Total Expenditures</b>	<b>\$3,812,215</b>	<b>\$3,890,159</b>	<b>\$4,068,253</b>	<b>\$4,069,261</b>	<b>\$4,161,774</b>	<b>2.27%</b>

### Funding Sources

Miscellaneous Revenue	\$170,000	\$0	\$0	\$15,000	\$15,000	0.00%
Charges for Services	\$39,000	\$209,000	\$170,000	\$180,186	\$180,186	0.00%
Transfers In	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	0.00%
<b>Total Designated Funding Sources</b>	<b>\$259,000</b>	<b>\$259,000</b>	<b>\$220,000</b>	<b>\$245,186</b>	<b>\$245,186</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$3,553,215</b>	<b>\$3,631,159</b>	<b>\$3,848,253</b>	<b>\$3,824,075</b>	<b>\$3,916,588</b>	<b>2.42%</b>
<b>Net General Tax Support</b>	<b>93.21%</b>	<b>93.34%</b>	<b>94.59%</b>	<b>93.97%</b>	<b>94.11%</b>	

## Staff History by Program



## Future Outlook

**Overview** – Significant future legal matters will continue to need consideration with the issues related to COVID-19, civil protest, police reform, equity and inclusion, the Virginia Values Act, collective bargaining, civilian police oversight, both sovereign and qualified immunity, along with other Board of County Supervisors (BOCS) priorities. Increases in workload due to these matters will require serious discussion about additional staff members at each level of the Office – attorneys, paralegals, and administrative support staffing. This Office assisted in the development and implementation of the numerous pandemic policies, including employment issues, public safety issues, public meeting issues and programs funded by the CARES Act. As those new policies continue to evolve, there will be areas such as policy matters, retention, and possible liability or discipline issues that will take staff time to address.

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

**Child Protective Services (CPS) and Human Services** – Child abuse and neglect cases will continue to be complex and time consuming, requiring at least three full-time attorneys, with increased support staff time. Mental health, Health Insurance Portability and Accountability Act (HIPAA) compliance, co-responder and Housing issues will continue to grow. COVID-19 has magnified this area of work.

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

**Property Acquisitions** – Property acquisitions and condemnation cases by the County for the construction of public facilities, new roads, and improvements to existing roads throughout the County will continue to increase. These will continue to take significant time and resources; the Virginia statute and Constitutional amendment on lost profits continue to impact these cases.

**Support for the Department of Economic Development** – This area of work will continue to increase as prospects and companies look to relocate to the County. These matters are often expected to be a top priority, no matter what other demands are being handled by the Office.

# County Attorney

## Program Summary

### County Attorney

Provides legal assistance, advice to, and litigation representation for the BOCS, the County Executive, departments, agencies, and employees of PWC in the performance of their duties.

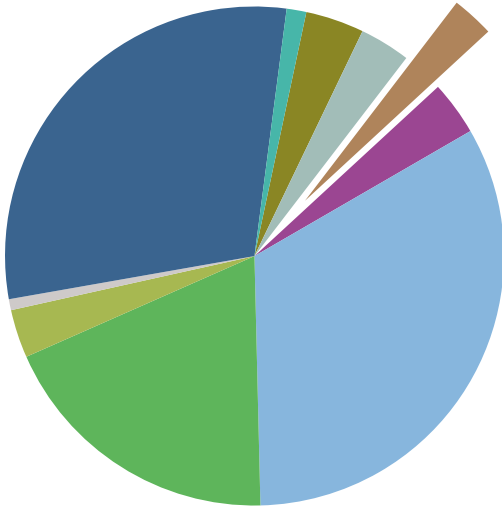
Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Claims/litigation cases closed with results satisfactory to the County	100%	100%	100%	100%	100%
Thoroughness of response to client request for assistance (4-point scale)	3.7	3.8	3.8	3.8	3.8
Founded property code cases resolved or moved to court action within 100 days	91%	93%	93%	95%	93%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Legal Services</b>	<b>\$2,595</b>	<b>\$2,670</b>	<b>\$2,718</b>	<b>\$2,704</b>	<b>\$2,795</b>
Average days to close BOCS trackers	42	32	80	30	30
Requests for legal advice/assistance responded to	2,480	2,620	2,244	2,700	2,500
FOIA requests/subpoenas responded to	201	218	268	225	225
Staff time spent rendering legal opinion/advice relating to legal services	86%	86%	85%	86%	85%
<b>Collections</b>	<b>\$462</b>	<b>\$456</b>	<b>\$424</b>	<b>\$465</b>	<b>\$501</b>
Delinquent Real Estate taxes collected prior to litigation	36%	34%	34%	34%	34%
Delinquent Personal Property taxes collected prior to litigation	32%	20%	20%	30%	30%
Staff time spent rendering legal opinion/advice relating to collections	83%	82%	80%	83%	80%
<b>Protective Services</b>	<b>\$691</b>	<b>\$713</b>	<b>\$766</b>	<b>\$757</b>	<b>\$720</b>
Cases involving child abuse or neglect opened	163	223	200	200	200
Cases involving child abuse or neglect closed	238	240	235	240	240
Staff time spent rendering legal opinion/advice relating to protective services	63%	64%	64%	64%	64%
<b>Transportation</b>	<b>\$65</b>	<b>\$52</b>	<b>\$161</b>	<b>\$143</b>	<b>\$146</b>
Property acquisitions closed	106	103	100	110	105
Transportation contracts reviewed	6	5	4	10	5
Staff time spent rendering legal opinion/advice relating to transportation	77%	75%	80%	75%	75%



## Mission Statement

The mission of the Office of Elections is to provide equal opportunity for all qualified citizens of Prince William County to register to vote, maintain accurate voter records, conduct all elections at the highest level of professional standards, ensuring transparency and building public confidence in the integrity of the results. The Office of Elections operates as a communication and information resource for citizens. The major stakeholders of Prince William County; the Electoral Board, Officers of Election, candidates, partnering county agencies and the voting public see the benefit of a consistent and transparent electoral process every election.



**General Government Expenditure Budget:**  
**\$139,495,276**

**Expenditure Budget:**  
**\$3,478,275**



*2.7% of General Government*

### Programs:

- Conduct & Certify Elections:  
\$3,478,275

## Mandates

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

**State Code:** [24.2-106](#) (Appointment and terms; vacancies; chairman and secretary; certain prohibitions; training) through [24.2-123](#) (Requirements for registration and voting; prohibition on use of power of attorney)

# Elections



## Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Conduct & Certify Elections	\$1,927,983	\$1,988,554	\$2,493,030	\$3,780,113	\$3,478,275	(7.98%)
<b>Total Expenditures</b>	<b>\$1,927,983</b>	<b>\$1,988,554</b>	<b>\$2,493,030</b>	<b>\$3,780,113</b>	<b>\$3,478,275</b>	<b>(7.98%)</b>

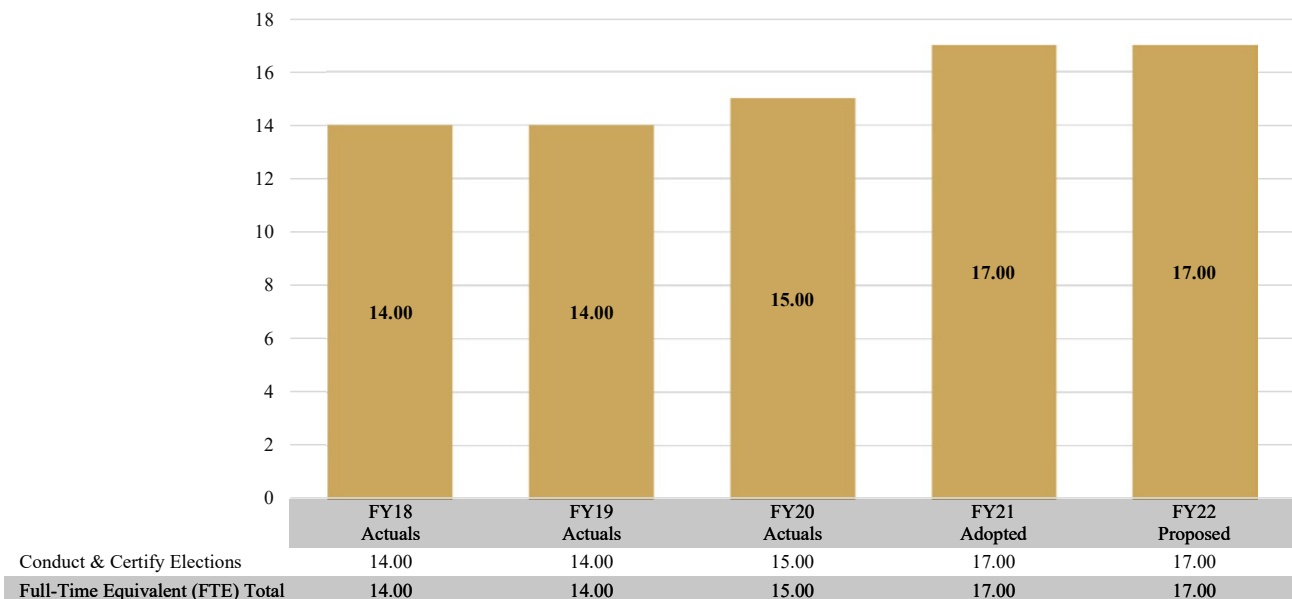
### Expenditure by Classification

Salaries & Benefits	\$1,292,316	\$1,340,964	\$1,416,791	\$2,877,146	\$2,004,858	(30.32%)
Contractual Services	\$417,059	\$356,024	\$434,373	\$632,323	\$753,173	19.11%
Internal Services	\$86,783	\$89,336	\$99,132	\$83,703	\$108,703	29.87%
Purchase of Goods & Services	\$129,985	\$174,026	\$261,010	\$178,767	\$283,367	58.51%
Capital Outlay	\$0	\$22,150	\$266,631	\$0	\$320,000	-
Leases & Rentals	\$1,840	\$6,054	\$15,093	\$8,174	\$8,174	0.00%
<b>Total Expenditures</b>	<b>\$1,927,983</b>	<b>\$1,988,554</b>	<b>\$2,493,030</b>	<b>\$3,780,113</b>	<b>\$3,478,275</b>	<b>(7.98%)</b>

### Funding Sources

Miscellaneous Revenue	\$12,745	\$115	\$277,986	\$0	\$0	-
Revenue from Commonwealth	\$87,762	\$88,003	\$0	\$92,202	\$92,202	0.00%
<b>Total Designated Funding Sources</b>	<b>\$100,507</b>	<b>\$88,118</b>	<b>\$277,986</b>	<b>\$92,202</b>	<b>\$92,202</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$1,827,476</b>	<b>\$1,900,436</b>	<b>\$2,215,044</b>	<b>\$3,687,911</b>	<b>\$3,386,073</b>	<b>(8.18%)</b>
<b>Net General Tax Support</b>	<b>94.79%</b>	<b>95.57%</b>	<b>88.85%</b>	<b>97.56%</b>	<b>97.35%</b>	

## Staff History by Program



## Future Outlook

**Early Voting** – All future elections moving forward are mandated to have No Excuse Absentee/Early Voting for a period of forty-five days, prior to every election conducted [24.2-701.1](#). Since Prince William County (PWC) has already been operating absentee voting centers, Early Voting will be, for the most part, business as usual. Elections’ main concern is being able to accommodate high early voter turnouts; provide staffing, adequate facilities, and the appropriate number of vote centers. The vote center locations will be strategically placed across the County for equitable voter access and will operate with the same hourly and daily schedule.

**Vote by Mail Infrastructure** – The Office of Elections is mandated to mail a ballot to any registered voter who requests a mail ballot, see [24.2-706](#). Voters can request mail ballots online or via paper requests. Voters can request mail ballots for an entire calendar year [24.2-703.1](#). Vote by Mail procedures include processing mail requests, printing ballots, storage for incoming and outgoing mail ballots with quality controls in place. The Vote by Mail infrastructure includes secure space requirements for both public processes and non-public processes, adequate outgoing and incoming postage including the mailing of the annual application requirement. “Official Ballot Drop Boxes” must be stored and deployed to multiple locations throughout the County during the forty-five days voting period and on Election Day.

**Technology Refresh/Update** – The Office of Elections will need to plan for cyber security updates to voting equipment. In addition, the Virginia Department of Elections will be replacing the centralized voter database in the near future. This replacement will likely incur additional technology expenses that are not known or defined at this time.

**2020 Census and Redistricting** – The U.S. Census attempts to count every person living in the United States and is mandated to take place every 10 years by the U.S. Constitution ([Article 1, Section 2](#)). Population counts determine the distribution of billions of dollars in federal funding to states, cities, and counties. Redistricting is the process of redrawing lines for local election districts and precincts and establishing polling places. The Virginia Redistricting Commission is responsible for redistricting the state for congressional, state senate and house election districts. The Board of County Supervisors is responsible for reapportioning the county’s local election (magisterial) districts and precincts to account for population shifts and achieve equal representation for the constituents of all representatives.

## General Overview

**A. Removal of One-Time Costs from Elections Budget** – A total of \$1,103,711 has been removed from Elections FY22 budget for one-time costs associated with the 2020 Presidential election.

## Budget Initiatives

### A. Budget Initiatives

#### 1. 2020 Census Redistricting/Provision for Additional Voting Precincts – Conduct and Certify Elections

Expenditure	\$600,000
Revenue	\$0
General Fund Impact	\$600,000
FTE Positions	0.00

# Elections

- a. **Description** – Redistricting is the process of redrawing lines for local election districts and precincts and establishing polling places. The Code of Virginia requires localities to reapportion or redistrict their population every 10 years following the U.S. Census. The Virginia Redistricting Commission is responsible for redistricting the state for congressional, state senate and house election districts. The Board of County Supervisors is responsible for reapportioning the county’s local election (magisterial) districts and precincts. Currently, there are 94 voting precincts in PWC. This initiative includes a \$600,000 provision in the proposed budget for the creation of new election precincts after Census data is received, analyzed, and election districts and precincts are redrawn during FY22.
- b. **Service Level Impacts** – The budget provision supports the state mandate [24.2-307](#) which requires, at the time any precinct is established, it shall have no more than 5,000 registered voters.

## 2. Technology Refresh – Conduct and Certify Elections

Expenditure	\$152,600
Revenue	\$0
General Fund Impact	\$152,600
FTE Positions	0.00

- a. **Description** – This initiative supports upgrading technology software, application licensing, and systems security of voting equipment. This addition supports on-going costs to refresh and maintain 94 voter check-in laptops and 397 Hart Intercivic machines. The computers currently operate on Windows 7 which is no longer supported by Microsoft. Upgrading voting equipment to Windows 10 ensures reliability, maximizes system performance, and addresses security risks.
- b. **Service Level Impacts** – Existing service levels are maintained.

# Elections

## Program Summary

### Conduct and Certify Elections

The Office of Elections is comprised of the Electoral Board, the General Registrar/Director of Elections, and Elections Assistants. The Electoral Board appoints the General Registrar/Director of Elections who serves the Board and appoints Assistant Registrars. The Office of Elections conducts all elections in PWC and is a state mandated office whose purpose is to register voters and provide ballots when requested by voters during early voting periods and provide Election Day administration. In addition, the office receives and processes voter registration applications, provides election related data to all citizens and candidates, accepts, and certifies local candidate filings, trains Officers of Elections to conduct each election and certifies the results for each election.

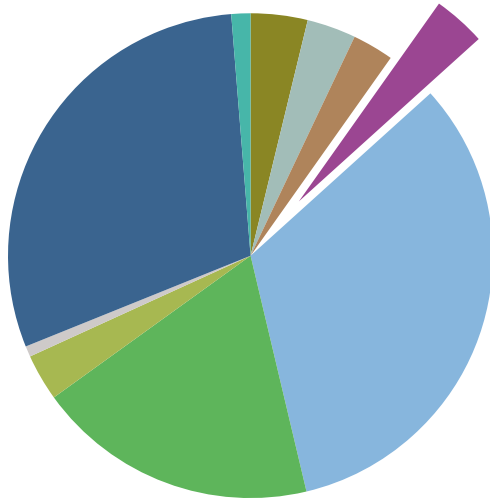
Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Experience of voting in PWC is pleasant (community survey)	96%	96%	96%	96%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Register Voters &amp; Conduct &amp; Certify Elections</b>	<b>\$1,928</b>	<b>\$1,989</b>	<b>\$2,493</b>	<b>\$3,780</b>	<b>\$3,478</b>
Transactions involving voting records (non-mail)	321,960	357,028	229,584	380,000	300,000
Transactions involving mail requests (election specific)	-	-	-	-	78,587
Transactions involving mail requests (ongoing annual applications)	-	-	-	-	42,609
Registered county voters	279,549	283,803	292,701	291,555	303,000
Election voter turnout	151,023	238,221	150,465	259,192	155,000
Percentage of registered voters who cast early votes	-	-	-	-	50%

# Executive Management

## Mission Statement

The Office of Executive Management accomplishes the goals, initiatives and policies set forth by the Board of County Supervisors by overseeing and managing a talented and diverse workforce. This includes providing motivation, direction, opportunities, and leadership to county employees to ensure that Prince William County is a high performing organization that is agile, effective, and customer focused. Executive Management is committed to the implementation of its vision that the organization is a place where elected leaders, staff, individuals, families, and businesses work together to make Prince William County a community of choice.



**General Government Expenditure Budget:**  
**\$139,495,276**

**Expenditure Budget:**  
**\$4,449,926**



*3.5% of General Government*

### Programs:

- Management & Policy Development: \$1,951,204
- Administrative Support to the Board: \$563,197
- Communications: \$1,243,326
- Legislative Affairs & Intergovernmental Relations: \$380,253
- Equity & Inclusion: \$311,947

## Mandates

The County is organized as a county executive form of government in accordance with the Code of Virginia. The Board of County Supervisors has enacted additional local mandates for which the Office of Executive Management has responsibility.

**State Code:** [Title 15.2 Chapter 5](#) (County Executive Form of Government)

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

# Executive Management



## Expenditure and Revenue Summary

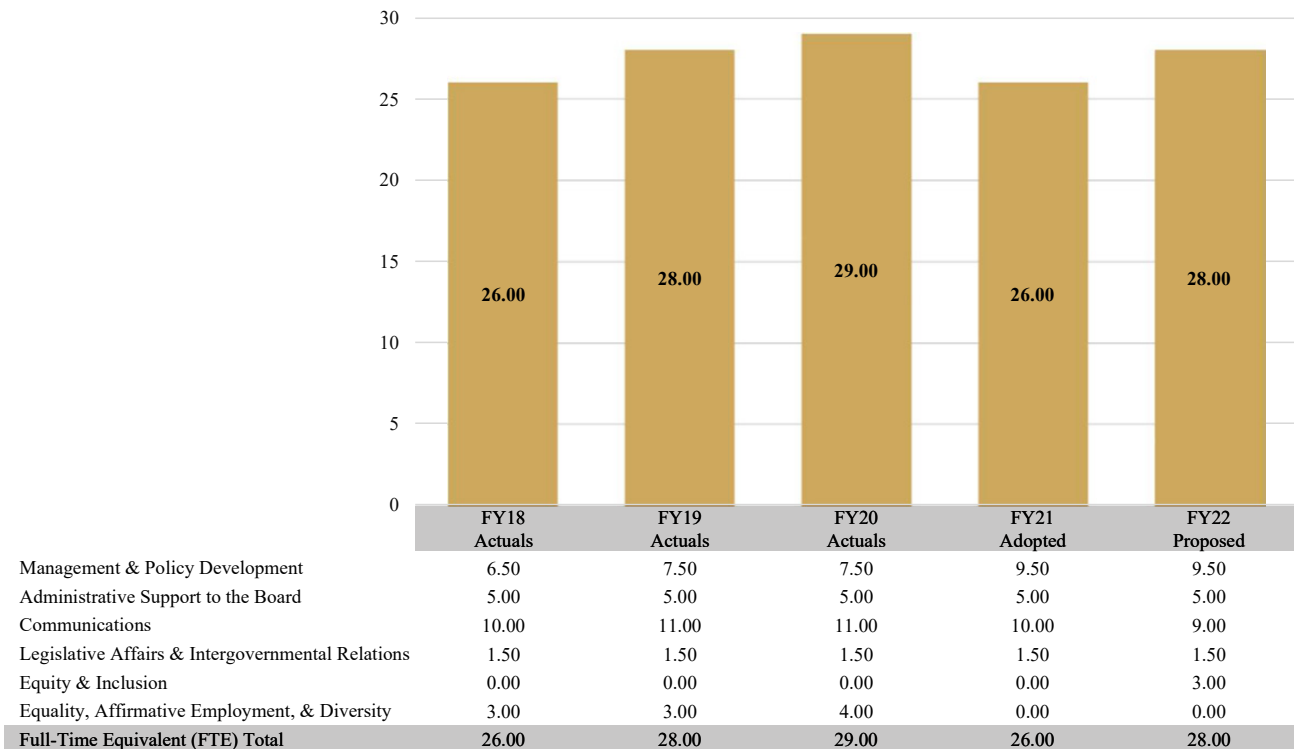
Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Management & Policy Development	\$1,435,268	\$1,628,467	\$1,667,977	\$1,908,641	\$1,951,204	2.23%
Administrative Support to the Board	\$508,849	\$512,484	\$428,015	\$460,110	\$563,197	22.40%
Communications	\$1,171,694	\$1,402,011	\$1,507,353	\$1,238,612	\$1,243,326	0.38%
Legislative Affairs & Intergovernmental Relations	\$406,870	\$395,339	\$326,668	\$375,582	\$380,253	1.24%
Equity & Inclusion	\$0	\$0	\$0	\$0	\$311,947	-
Equality, Affirmative Employment, & Diversity	\$403,523	\$414,990	\$460,016	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$3,926,203</b>	<b>\$4,353,292</b>	<b>\$4,390,030</b>	<b>\$3,982,946</b>	<b>\$4,449,926</b>	<b>11.72%</b>

### Expenditure by Classification

Salaries & Benefits	\$3,444,773	\$3,771,367	\$3,694,400	\$3,380,348	\$3,678,168	8.81%
Contractual Services	\$235,892	\$257,947	\$312,590	\$306,488	\$441,488	44.05%
Internal Services	\$127,287	\$143,790	\$219,593	\$112,928	\$137,087	21.39%
Purchase of Goods & Services	\$110,672	\$163,619	\$153,519	\$167,402	\$177,403	5.97%
Leases & Rentals	\$7,579	\$16,568	\$9,929	\$15,780	\$15,780	0.00%
<b>Total Expenditures</b>	<b>\$3,926,203</b>	<b>\$4,353,292</b>	<b>\$4,390,030</b>	<b>\$3,982,946</b>	<b>\$4,449,926</b>	<b>11.72%</b>
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$3,926,203</b>	<b>\$4,353,292</b>	<b>\$4,390,030</b>	<b>\$3,982,946</b>	<b>\$4,449,926</b>	<b>11.72%</b>
<b>Net General Tax Support</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	



## Staff History by Program



# Executive Management

## Future Outlook

**Executive Management** – The Office of Executive Management (OEM) is responsible for enhancing the effectiveness and efficiency of government. To assure greater effectiveness and efficiency within county government, the core objectives of OEM are to make certain Prince William County (PWC) government develops and maintains a high performing workforce and properly aligns programs, services, and policies through professional administration of government.

OEM continues to develop an enterprise approach to better integrate and unify the efforts of the departments and agencies to achieve cross-cutting goals, missions, and functions. The next step is integrating human capital management (HCM) more effectively in departments and agencies. The new HCM system is being implemented now, with a planned go-live date of January 2022. The existing Workforce Initiative to recruit, develop, and retain dedicated public servants will be reinforced as internal agencies commit to managing and developing as subject matter experts serving individual agencies. This alignment work will continue as the new HCM system comes online and the County is able to improve its workforce business intelligence.

**Communications** – The Communications Office is committed to increasing the information provided to PWC residents and employees. The Communications team will utilize a mass notification system to inform residents via the County website, email, text message, social media platforms, and blogs. The level of community engagement will also increase and provide more translation services to better communicate with citizens.

**Prince William Forward Initiative** – The COVID-19 pandemic has revealed new opportunities to reengineer existing business processes while continuing to deliver excellent service. Managing the surge capacity for increased service demands while ensuring the safety of the community and the public workforce will continue as the County redesigns systems for resiliency and response. The County is determined to maximize the lessons learned during the COVID-19 pandemic and capitalize on the possibilities to accelerate digital government, including enhancing telework capabilities while reimagining the use of existing office space, while at the same time remaining committed to the development and engagement of the workforce.

**COVID-19 Pandemic** – The COVID-19 pandemic presents tremendous challenges for PWC, and indeed the entire world, with long-term consequences that cannot be fully predicted. Beginning with the declaration of emergency in March 2020, the OEM has facilitated a constantly evolving and multi-faceted response to the pandemic, emphasizing community-level response for those individuals, families, and businesses most impacted by the pandemic, as well as ensuring the health and safety of county employees. This includes focusing on enhancing programs and services for the county's most vulnerable populations to ensure resources are available to address basic needs; supporting businesses and the non-profit community through various grant programs to provide relief for those economically impacted by the pandemic; and putting training, tools, and materials in place to keep employees healthy. The OEM is committed to the health, safety, and well-being of the community to include residents, businesses, and employees throughout the duration of the pandemic and beyond. To that end, the office will continue to be vigilant about caring for the community while providing them with the most current information, including sharing updated preventative measures and reopening strategies, and supporting employees' overall wellbeing as they adjust to the changing workplace, all while ensuring the community continues to receive quality services.



# Executive Management

## General Overview

- A. **Digital Governance Upgrade** – Following the COVID-19 pandemic, electronic public participation and translation services became routine elements in each BOCS meeting. As a result, [BOCS Resolution 20-258](#) adopted on September 22, 2020, authorized the creation of a digital governance upgrade to improve accessibility and broaden public participation opportunities. The digital governance upgrade will provide public participation and translation services, including closed captioning for County residents to participate in Board meetings, provide digital conversion of older County records, develop an online portal for Boards, Committees, and Commissions, and automate the Board agenda production and distribution process. Beginning in FY22, this project increases ongoing operating costs \$60,000 in the Communications program and \$75,000 in the Administrative Support program to the Board.
- B. **Position Shift of Administrative Support Assistant III from Executive Management (Management & Policy Development) to Human Resources (Employee Relations)** – During FY21, an Administrative Support Assistant III position, 1.00 FTE, with a salary and benefits budget of \$71,180 was transferred from the Office of Executive Management (Management & Policy Development) to Human Resources (Employee Relations) to staff the newly formed Employee Relations program, which will administer County personnel policies and conduct personnel-related investigations.
- C. **Position Shifts to OEM (Management & Policy)** – Consistent with the mission of OEM, there has been increased focus on engaging employees to retain a talented and diverse workforce to accomplish the goals, initiatives, and policies set forth by the BOCS.
- **Position Shift of Deputy Director of Communications from OEM (Communications) to OEM (Management & Policy)** – In FY21, 1.00 FTE was transferred within OEM from the Communications program to the Management & Policy program to serve as the employee engagement, employee communications, and change management lead for the organization. As the Assistant to the County Executive, this position will also develop organizational development strategies and initiatives and work towards ensuring organizational alignment in terms of programs, policies, procedures, and culture. This position will work closely with executive leadership to ensure progress of BOCS and leadership priorities, goals, and initiatives, and will be responsible for any special projects as assigned by executive leadership. The total salaries and benefits of this position is \$165,913. There is no cost to the general fund.
  - **Position Shift of EEO/Human Rights Investigator from Fire & Rescue to OEM (Management & Policy)** – In FY21, 1.00 FTE, a vacant position, was transferred from the Department of Fire & Rescue to the OEM Management & Policy program to help support the employee engagement efforts. The total salaries and benefits of this position is \$126,293. There is no cost to the general fund.
- D. **Creation of Racial and Social Justice Commission** – [BOCS Resolution 20-725](#) approved on October 20, 2020, authorized the creation of a Racial and Social Justice Commission with the mission to examine the state of racial and social justice for people of color in the County. This resulted in the creation of the Equity & Inclusion program, including the activities Equity & Inclusion Office and Racial & Social Justice Commission. The creation of the Director of Equity and Inclusion was achieved by shifting 1.00 FTE totaling \$126,812 within the OEM from the Management & Policy Development program to the newly formed Equity & Inclusion program. This program will develop a framework for becoming a more inclusive and equitable PWC. This includes the development of equitable lenses or tools to assess the County’s programs, planning, and processes for service delivery to the community.

# Executive Management

## Budget Initiatives

### A. Budget Initiatives

#### 1. Equity & Inclusion Organization – Equity & Inclusion

Expenditure	\$177,635
Revenue	\$0
General Fund Impact	\$177,635
FTE Positions	2.00

- a. Description** – This initiative provides funding for 2.00 FTEs, an Administrative Assistant and an Analyst, to perform data mapping and analysis regarding the provision of government services. The Equity & Inclusion program is developing a framework to becoming a more inclusive and equitable PWC, as approved by [BOCS Resolution 20-725](#) approved on October 20, 2020. The resolution authorized the creation of a Racial and Social Justice Commission with the mission to examine the state of racial and social justice for people of color in the County. The approved resolution further directed the County Executive to propose permanent staffing support for the Racial and Social Justice Commission in the Proposed FY2022 Budget.
- b. Service Level Impacts** – Supports the County’s goal of treating all residents equally and reducing any disparities by proactively giving all County residents opportunities to participate fully in the benefits, programs, and services the County offers.

## Program Summary

### Management & Policy Development

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Outcomes trending positively towards four year strategic goal target	64%	60%	NA	100%	100%
Growth in commercial tax base (in square feet)	391,306	1.1M	1.1M	1.5M	1.9M
Overall quality of PWC services meets residents' expectations (community survey)	91%	91%	91%	>91%	>91%
County services & facilities are a fair value for the tax dollar (comm. survey)	94%	94%	94%	>85%	>85%
County employees are courteous and helpful (community survey)	94%	94%	94%	>90%	>90%
Maintain three AAA bond ratings	Yes	Yes	Yes	Yes	Yes

# Executive Management

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Effective &amp; Efficient Delivery of County Government Services</b>	<b>\$495</b>	<b>\$616</b>	<b>\$620</b>	<b>\$901</b>	<b>\$909</b>
Countywide workload measures	621	566	606	600	600
Workforce development projects completed	10	12	12	12	12
<b>Strategic Planning</b>	<b>\$327</b>	<b>\$351</b>	<b>\$356</b>	<b>\$346</b>	<b>\$341</b>
Community measures of success trending positively	32	33	NA	56	56
Work sessions with the BOCS	11	7	2	5	5
Taxable commercial square feet	47.5M	50.7M	50.7M	52.2M	54.1M
<b>Policy Development</b>	<b>\$332</b>	<b>\$359</b>	<b>\$364</b>	<b>\$371</b>	<b>\$366</b>
Ordinances & resolutions passed	671	795	824	750	775
<b>BOCS Response</b>	<b>\$281</b>	<b>\$302</b>	<b>\$328</b>	<b>\$290</b>	<b>\$334</b>
Trackers responded to within 15 days*	85%	90%	40%	90%	-

\*In CY2020, the Board of County Supervisors changed the tracker methodology to include larger policy changes that take more time to complete. A new measure will be developed for the FY23 budget cycle.

## Administrative Support to the Board

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
BOCS agenda dispatch packages available to the public by deadline	100%	100%	100%	100%	100%
BOCS agenda/briefs available to citizens by deadline	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Administrative Support to the Board and Executive</b>	<b>\$509</b>	<b>\$512</b>	<b>\$428</b>	<b>\$460</b>	<b>\$563</b>
Ordinances processed	82	46	62	75	75
Resolutions processed	589	749	762	600	700

## Communications

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
News quality analysis rating	95%	95%	81%	95%	95%
Social media reach	2.4M	3.7M	3.7M	3.0M	3.0M
Online, graphic, print & video pieces produced	515	616	610	550	550

# Executive Management

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Information Dissemination</b>	<b>\$740</b>	<b>\$932</b>	<b>\$1,048</b>	<b>\$775</b>	<b>\$848</b>
Internal communication messages	722	454	505	450	450
Events supported	32	39	33	30	30
Articles produced	139	141	124	150	150
Video views online	163,400	381,340	198,452	200,000	200,000
Total web page sessions	3.8M	4.3M	6.5M	-	-
<b>Media Production</b>	<b>\$432</b>	<b>\$470</b>	<b>\$460</b>	<b>\$464</b>	<b>\$395</b>
Graphic arts pieces produced	167	267	265	170	170
Videos produced (including BOCS meetings)	192	208	210	205	205

## Legislative Affairs & Intergovernmental Relations

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Bills analyzed each session that impact PWC	-	-	-	-	100%
State legislative program outcomes success rate	50%	50%	50%	50%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Legislative Affairs &amp; Intergovernmental Relations</b>	<b>\$407</b>	<b>\$395</b>	<b>\$327</b>	<b>\$376</b>	<b>\$380</b>
General Assembly meetings attended	-	-	-	-	500
3rd party organizations, study commissions and committee meetings	-	-	-	-	125
Meetings/communication efforts with PWC delegation (state and federal)	-	-	-	-	100
BOCS reports	-	-	-	-	15
Virginia House & Senate bills analyzed	3,722	2,362	2,830	2,300	-
Hours of active representation	2,400	-	1,218	2,400	-
General Assembly committee meetings attended	2,000	-	278	2,000	-
Agenda development/planning meetings with outside groups/allies	80	70	128	85	-

# Executive Management

## Equity & Inclusion

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
County Programs Assessed for Equity	-	-	-	-	100%

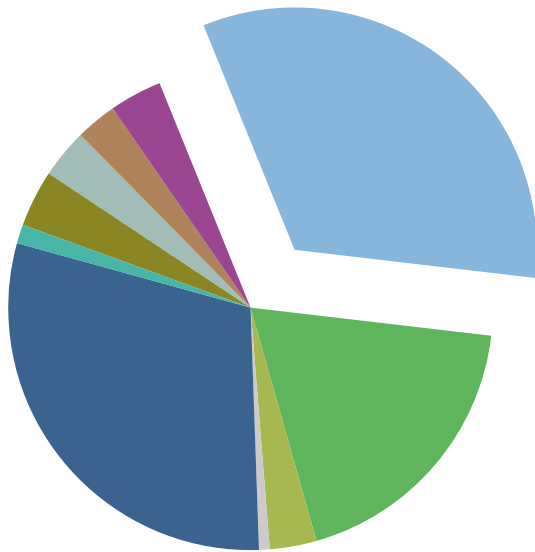
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Equity &amp; Inclusion Office</b>	\$0	\$0	\$0	\$0	\$312
<b>Racial &amp; Social Justice Commission</b>	\$0	\$0	\$0	\$0	\$0

Note: Measures will be developed for the FY23 budget cycle.

# Facilities & Fleet Management

## Mission Statement

The Prince William County Department of Facilities & Fleet Management is the infrastructure partner of County agencies. The Department strives to provide safe, sustainable, proactive, and effective infrastructure and services to County agencies, so the agencies can focus on serving the residents of the County.



**Expenditure Budget:**  
**\$41,861,797**



*33.0% of General Government*

### Programs:

- Director's Office: \$965,038
- Buildings & Grounds: \$13,358,351
- Facilities Construction Management: \$125,000
- Fleet Management: \$12,289,138
- Property Management: \$15,124,271

**General Government Expenditure Budget:**  
**\$139,495,276**

## Mandates

Facilities & Fleet Management does not provide a federal mandated service; however, it does provide a state mandated service. The Board of County Supervisors has enacted additional local mandates for which Facilities & Fleet Management has responsibility.

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

**County Code:** [Chapter 5 Article VI](#) (Building Maintenance Code)

# Facilities & Fleet Management



## Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Director's Office	\$0	\$0	\$0	\$0	\$965,038	-
Buildings & Grounds	\$0	\$0	\$0	\$12,915,944	\$13,358,351	3.43%
Facilities Construction Management	\$0	\$0	\$0	\$125,000	\$125,000	0.00%
Fleet Management	\$0	\$0	\$0	\$11,972,270	\$12,289,138	2.65%
Property Management	\$0	\$0	\$0	\$13,959,449	\$15,124,271	8.34%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,972,664</b>	<b>\$41,861,797</b>	<b>7.41%</b>

### Expenditure by Classification

Salaries & Benefits	\$0	\$0	\$0	\$12,616,353	\$13,316,546	5.55%
Contractual Services	\$0	\$0	\$0	\$5,966,359	\$7,189,769	20.51%
Internal Services	\$0	\$0	\$0	\$692,234	\$705,259	1.88%
Purchase of Goods & Services	\$0	\$0	\$0	\$10,936,523	\$11,235,967	2.74%
Capital Outlay	\$0	\$0	\$0	\$3,159,151	\$2,864,501	(9.33%)
Leases & Rentals	\$0	\$0	\$0	\$8,185,801	\$9,087,607	11.02%
Reserves & Contingencies	\$0	\$0	\$0	(\$2,583,757)	(\$2,537,852)	(1.78%)
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,972,664</b>	<b>\$41,861,797</b>	<b>7.41%</b>

### Funding Sources

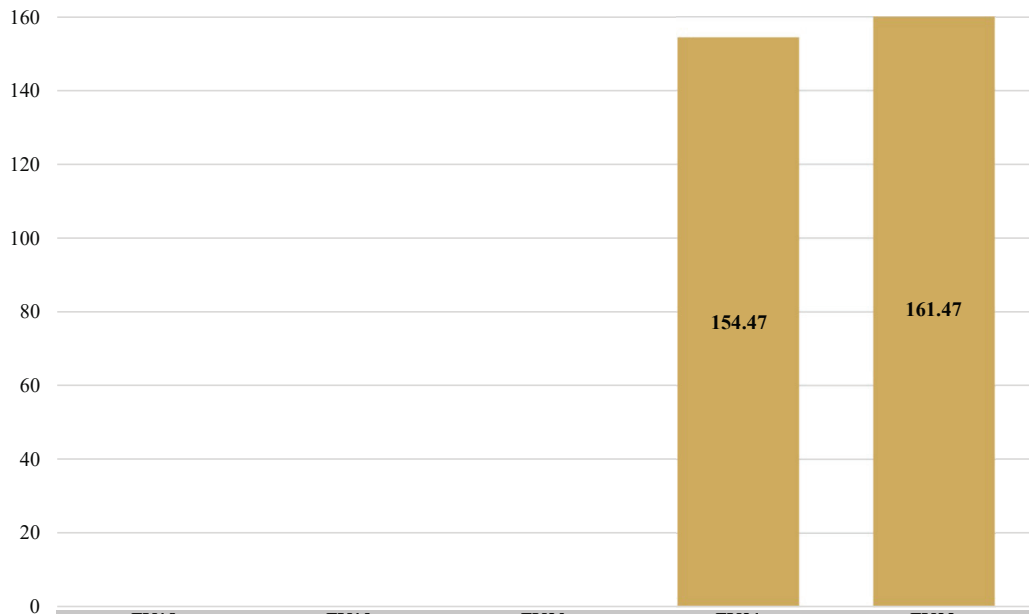
Use of Money & Property	\$0	\$0	\$0	\$710,000	\$710,000	0.00%
Miscellaneous Revenue	\$0	\$0	\$0	\$22,000	\$22,000	0.00%
Non-Revenue Receipts	\$0	\$0	\$0	\$320,000	\$320,000	0.00%
Charges for Services	\$0	\$0	\$0	\$9,652,876	\$9,959,753	3.18%
Revenue from Commonwealth	\$0	\$0	\$0	\$71,424	\$71,424	0.00%
Transfers In	\$0	\$0	\$0	\$49,317	\$49,317	0.00%
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,825,617</b>	<b>\$11,132,494</b>	<b>2.83%</b>
<b>Use/(Contribution) of Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,041</b>	<b>\$0</b>	
<b>Net General Tax Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,124,006</b>	<b>\$30,729,303</b>	<b>9.26%</b>
<b>Net General Tax Support</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>72.16%</b>	<b>73.41%</b>	

The FY18-FY20 Actuals for each program are included in the Public Works department.

# Facilities & Fleet Management



## Staff History by Program



	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Director's Office	0.00	0.00	0.00	0.00	7.00
Buildings & Grounds	0.00	0.00	0.00	81.47	80.47
Facilities Construction Management	0.00	0.00	0.00	10.00	10.00
Fleet Management	0.00	0.00	0.00	44.00	44.00
Property Management	0.00	0.00	0.00	19.00	20.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>154.47</b>	<b>161.47</b>

\* Note: Historical FTE information for each program appears in the Public Works department.

## Future Outlook

**COVID-19 Pandemic Lasting Effects** – The effects of the COVID-19 pandemic will be permanently felt. The expectations of the public and County employees will be for Facilities & Fleet Management to maintain the measures that were implemented to make County facilities safe. These measures include increasing cleaning at all facilities to five days a week, providing disinfecting services throughout the day in the County’s main public buildings, contracting daytime security guards to work in the major public buildings, and constructing and maintaining barriers between customers and employees. The effects of COVID-19 will also be felt in how the County uses space. During the pandemic, a significant number of employees began teleworking, which has left large swaths of office space vacant. Permanent policies and procedures will be implemented that shift more employees to telework. This will lead to a reduction in the growth of space needs. Furthermore, COVID-19 will affect the future designs of facilities. During the design process, social distancing will be a consideration that will need to be addressed. While COVID-19 may go away, its effects on how Facilities & Fleet Management will manage, maintain, and construct County facilities will forever be changed.



# Facilities & Fleet Management

**Acquiring Talented Employees** – A considerable number of employees are reaching the age or years in service in which they can retire. The loss of these experienced employees represents a serious drain of talent and considerable institutional knowledge of technical and professional skills. This trend is also occurring simultaneously in the private sector. The result is that the department will be competing with industry for a limited number of people, especially in the trades. Facilities & Fleet Management will need to develop strategies and partnerships to effectively recruit and retain talented employees to work with the County.

## General Overview

- A. Property Management Lease Base Expense Adjustments** – The Proposed FY2022 Budget includes the following base budget lease expense adjustments:
- Brentsville District Supervisor’s office lease located at 9400 Innovation Drive, Suite 130, Manassas was approved by the Board of County Supervisors (BOCS) on September 22, 2020 via [BOCS Resolution 20-655](#). The annual recurring lease cost is \$59,400.
  - Manassas (Wellington Road Area) Library is a new lease agreement with the City of Manassas, funded by a permanent \$165,000 increase to Facilities & Fleet Management, Property Management. The ongoing lease cost is funded by a permanent resource shift from the Library. There is no net impact to the overall budget.
- B. Director’s Office Established** – When Facilities & Fleet Management was created in FY21, four programs (Buildings & Grounds, Facilities Construction Management, Fleet Management, and Property Management) were transferred from Public Works to create the new department. During FY21, the Director’s Office was formed to provide overall leadership and management oversight to these four programs. The Director’s Office includes seven FTEs. One vacant position was transferred from Public Safety Communications to the Director’s Office to create the Director position. This position was reclassified to the Director position, resulting in a salary and benefits expense of \$166,060. Four other positions were shifted from Public Works to create the Deputy Director, Senior Business Services Administrator, Senior Business Services Analyst, and Risk & Wellness Specialist positions, shifting \$584,568. Two positions were shifted from within the Facilities & Fleet Management Buildings & Grounds program to the Director’s Office, creating the Business Services Administrator and the Administrative Specialist, totaling \$151,510. Overhead expenses of \$61,300 were shifted out of the Property Management and Buildings & Grounds programs and into the Director’s Office, and a \$1,600 adjustment for technology composed the remainder of the overhead budget for the Director’s Office. These shifts of existing personnel and overhead expenses occurred within the County’s overall general fund budget. No additional FTEs were created.
- C. Restoration of FY2021 Budget One-Time Cost Reductions In FY2022** –
- \$400,000 is reinstated in Property Management for the restoration of space project funding which was taken as a one-time reduction in the FY2021 Budget. The funding is restored in FY22 as the County embarks on reconfiguring space for hoteling initiatives and expands telework opportunities as lessons learned during the pandemic. This will decrease the need for future leased space.
  - \$200,000 is reinstated in Fleet Management for the restoration of the fuel budget which was taken as a one-time reduction in the FY2021 Budget due to the declining fuel prices resulting from the COVID-19 pandemic.

# Facilities & Fleet Management

## Budget Initiatives

### A. Budget Initiatives

#### 1. Leases – Property Management

Expenditure	\$520,746
Revenue	\$0
General Fund Impact	\$520,746
FTE Positions	0.00

**a. Description** – This initiative provides funding for annual rent escalations of existing leased space and for new leased space for the Woodbridge District Supervisor.

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

#### 2. Contractual Security at County Facilities – Buildings & Grounds

Expenditure	\$564,160
Revenue	\$0
General Fund Impact	\$564,160
FTE Positions	0.00

**a. Description** – This initiative provides contractual, daytime security at major County facilities (Development Services, Ferlazzo, McCoart, Sudley North) during standard working hours (eight hours/day, five days/week) for the safety of visitors and employees. Contracted personnel will also provide security at the homeless shelter in the Ferlazzo Building on a 24 hour basis to assist shelter personnel and enforce COVID-19 protocol requirements.

**b. Service Level Impacts** –

▪ **Security alarms & access devices work orders completed within 10 working days**

*FY22 w/o Addition* | 75%

*FY22 w/ Addition* | 85%

▪ **Security alarms and access devices work orders**

*FY22 w/o Addition* | 1,600

*FY22 w/ Addition* | 1,700

#### 3. Maintenance & Operations Supervisor (Security Systems Technician) – Buildings & Grounds

Expenditure	\$100,402
Revenue	\$0
General Fund Impact	\$100,402
FTE Positions	1.00

**a. Description** – This initiative funds one Maintenance & Operations Supervisor (Security Systems Technician). The security team manages over 1,000 annual video and access control requests, 37 buildings with access controls, 1,300 card readers with 5,300 users, 54 buildings with burglar and panic alarms, and 873 video cameras. Therefore, demands on the security team to install, monitor, repair, and maintain equipment have increased. The proposed position is needed to maintain and respond to technical security issues and maintain safety for visiting citizens and employees working in County facilities.

# Facilities & Fleet Management

## b. Service Level Impacts –

### ▪ Security monitoring and access controls response time

*FY22 w/o Addition* | 15-20 days

*FY22 w/ Addition* | 10 days

## 4. Animal Shelter Maintenance & Operations Specialist – Buildings & Grounds

Expenditure	\$313,763
Revenue	\$0
General Fund Impact	\$313,763
FTE Positions	1.00

**a. Description** – This initiative funds the additional operating costs generated by the opening of the new animal shelter. The Maintenance & Operations Specialist (1.00 FTE) costs \$68,918 and includes one-time costs of \$37,388 for a vehicle and office equipment. The remaining ongoing costs provide custodial services, security, repairs and maintenance, and operating supplies. The new animal shelter will have 26,000 square feet of space, or three times that of the current facility.

**b. Service Level Impacts** – Funding sustains service levels at the expanded animal shelter facility as planned in the County’s adopted Capital Improvement Program (CIP).

## Program Summary

### Director’s Office

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Key department program measures met	-	-	-	-	50%
Days Away Restricted or Transferred	-	-	-	-	3.08

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Director's Office</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$965</b>
Number of Employees Hired	-	-	-	-	21

# Facilities & Fleet Management

## Buildings & Grounds

Provide building maintenance services to over 130 County-owned facilities (approximately 1.4 million square feet) and selected leased properties; assist with property beautification by providing landscaping services through internal and contracted grounds maintenance operations; manage security system installation and repair; conduct snow removal, asphalt repairs, and installation; and provide moving services. Support County government operations through mail, graphic arts, and printing services. Provide 24/7 emergency response support to address natural or manmade disasters.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Security alarms & access devices work orders completed w/in 10 working days	-	-	-	75%	75%
Printing jobs completed within 10 working days	-	95%	83%	92%	90%
Cost per square foot for custodial services	\$2.36	\$2.38	\$2.54	\$2.33	\$2.50
Routine maintenance work requests completed within 10 working days	72%	74%	68%	75%	75%
Cost per square foot for building maintenance program service	\$3.68	\$3.83	\$2.38	\$4.00	\$3.00
Routine grounds maintenance requests completed within 10 working days	76%	83%	73%	85%	75%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Building Maintenance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,163</b>	<b>\$5,215</b>
Work orders	4,289	5,224	4,224	5,000	4,500
<b>Grounds Maintenance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,929</b>	<b>\$1,889</b>
Grounds work requests received	-	928	803	900	900
Grounds work requests	713	639	756	-	-
<b>Custodial Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,750</b>	<b>\$3,509</b>
Square footage maintained by custodial services (internal & contracted)	1.2M	1.2M	1.2M	1.2M	1.2M
<b>Graphics Arts &amp; Print Shop</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146</b>	<b>\$255</b>
Copies produced in-house	3.8M	4.0M	2.5M	4.0M	3.0M
Printing jobs completed (internal)	-	-	1,436	1,838	1,600
Printing jobs completed (contractors)	-	-	116	159	150
Printing jobs completed	1,749	1,997	1,552	-	-
<b>Mail Room and Courier Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$531</b>	<b>\$396</b>
Total pieces of mail handled	1.3M	1.2M	1.1M	1.3M	1.2M
<b>Security</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,396</b>	<b>\$2,094</b>
Citizen meeting agreements supported by paid guard service	-	75	51	60	25
Security alarms and access devices work orders	889	1,397	1,651	1,400	1,600

# Facilities & Fleet Management

## Facilities Construction Management (FCM)

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
FCM customers satisfied with overall project management	98%	88%	90%	90%	90%
CIP construction change order different from original contracted amount	3%	3%	9%	<6%	<10%
Architectural/Engineering design contract modifications	-	-	-	<25%	<25%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>County Facility Construction</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125</b>	<b>\$125</b>
Total CIP projects	8	7	8	7	6
Total non-CIP projects	2	2	4	1	1

## Fleet Management

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Cost per mile - light duty public safety vehicles	\$0.24	\$0.28	\$0.28	\$0.25	\$0.28
Cost per mile - light duty non-public safety vehicles	\$0.26	\$0.35	\$0.28	\$0.27	\$0.30
Work orders that are scheduled maintenance	60%	56%	54%	65%	60%
Availability of public safety light duty vehicles	87%	97%	94%	95%	95%
Public Safety vehicles due or overdue for replacement	10%	11%	10%	10%	10%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>County Vehicle Maintenance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,492</b>	<b>\$9,809</b>
Vehicles maintained that are under 10,000 lbs. gross vehicle weight	1,274	1,372	1,365	1,492	1,375
Heavy equipment maintained that are over 10,000 lbs. gross vehicle weight	256	256	324	270	330
Fleet work orders	7,009	7,866	8,935	8,165	9,000
<b>County Vehicle Replacement</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,480</b>	<b>\$2,480</b>
Vehicles purchased (general fund)	90	108	84	115	80

# Facilities & Fleet Management

## Property Management

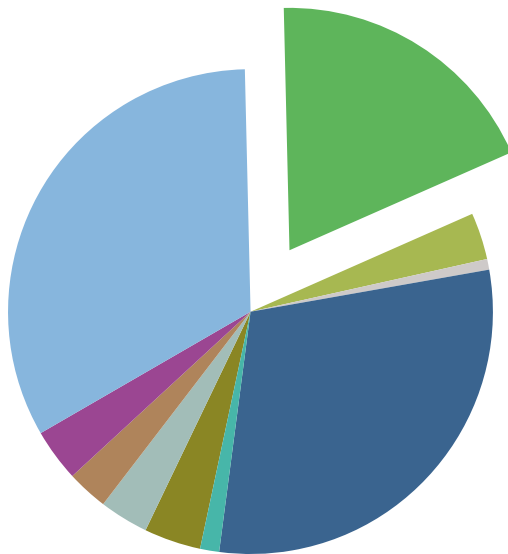
Provide a wide array of internal county services, including space planning, agency moves, furniture purchasing, and management of surplus furniture items. Manage the County's leased spaces. Make utility payments and monitor energy consumption at both owned and leased properties. Manage the County's Records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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Customers satisfied with overall project management	98%	100%	99%	98%	98%
Average cost per square foot of leased space	\$20.15	\$20.30	\$20.82	\$22.00	\$22.00
Cost avoidance realized by redeploying surplus items	\$266,213	\$139,718	\$114,070	\$150,000	\$100,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Property Management</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100</b>	<b>\$2,527</b>
Property management projects completed	290	222	363	250	275
<b>Energy Management</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,639</b>	<b>\$3,632</b>
Annual facility electrical usage - KWH per square foot	19.08	18.83	15.39	19.00	19.00
<b>Real Estate</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,943</b>	<b>\$8,681</b>
Commercial square feet leased & maintained	348,532	342,060	350,799	345,371	367,371
<b>Records Management</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$277</b>	<b>\$285</b>
Boxes delivered/picked up	6,491	5,089	4,773	5,350	5,000
Records checked in/checked out	7,493	7,476	5,822	7,500	7,000

## Mission Statement

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



**General Government Expenditure Budget:**  
**\$139,495,276**

**Expenditure Budget:**  
**\$23,815,865**



*18.8% of General Government*

### Programs:

- Financial Reporting & Control: \$5,106,322
- Payroll & Disbursements Services: \$1,302,632
- Risk and Wellness Services: \$1,727,003
- Real Estate Assessment: \$4,199,937
- Procurement Services: \$1,423,712
- Tax Administration: \$7,452,360
- Treasury Management: \$1,233,932
- Director's Office: \$635,390
- Financial Systems Services: \$734,576

## Mandates

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

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

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

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



## Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Financial Reporting & Control	\$4,644,879	\$4,685,293	\$4,712,417	\$4,828,381	\$5,106,322	5.76%
Payroll & Disbursement Services	\$1,026,200	\$974,035	\$1,047,098	\$1,225,978	\$1,302,632	6.25%
Risk & Wellness Services	\$1,479,651	\$1,542,840	\$1,565,497	\$1,772,796	\$1,727,003	(2.58%)
Real Estate Assessment	\$3,388,008	\$3,567,778	\$3,719,629	\$4,114,301	\$4,199,937	2.08%
Procurement Services	\$1,163,496	\$1,146,896	\$1,338,009	\$1,344,742	\$1,423,712	5.87%
Tax Administration	\$5,753,321	\$5,978,591	\$6,256,229	\$6,837,209	\$7,452,360	9.00%
Treasury Management	\$1,002,026	\$1,104,273	\$911,147	\$1,158,719	\$1,233,932	6.49%
Director's Office	\$1,464,779	\$743,501	\$792,807	\$725,805	\$635,390	(12.46%)
Financial Systems Services	\$0	\$659,927	\$705,033	\$698,377	\$734,576	5.18%
<b>Total Expenditures</b>	<b>\$19,922,360</b>	<b>\$20,403,134</b>	<b>\$21,047,866</b>	<b>\$22,706,308</b>	<b>\$23,815,865</b>	<b>4.89%</b>

### Expenditure by Classification

Salaries & Benefits	\$13,887,233	\$14,215,699	\$15,591,403	\$16,213,656	\$17,294,450	6.67%
Contractual Services	\$2,023,638	\$2,037,825	\$1,599,092	\$2,265,621	\$2,267,621	0.09%
Internal Services	\$3,317,916	\$3,265,559	\$3,384,558	\$3,184,685	\$3,208,647	0.75%
Purchase of Goods & Services	\$1,114,532	\$1,301,739	\$1,113,425	\$1,502,245	\$1,505,045	0.19%
Debt Maintenance	\$0	\$0	\$224	\$0	\$0	-
Capital Outlay	\$9,400	\$0	\$0	\$16,625	\$16,625	0.00%
Leases & Rentals	\$21,964	\$34,082	\$45,414	\$46,784	\$46,784	0.00%
Reserves & Contingencies	(\$452,322)	(\$451,771)	(\$687,791)	(\$523,307)	(\$523,307)	0.00%
Amortization	\$0	\$0	\$1,542	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$19,922,360</b>	<b>\$20,403,134</b>	<b>\$21,047,866</b>	<b>\$22,706,308</b>	<b>\$23,815,865</b>	<b>4.89%</b>

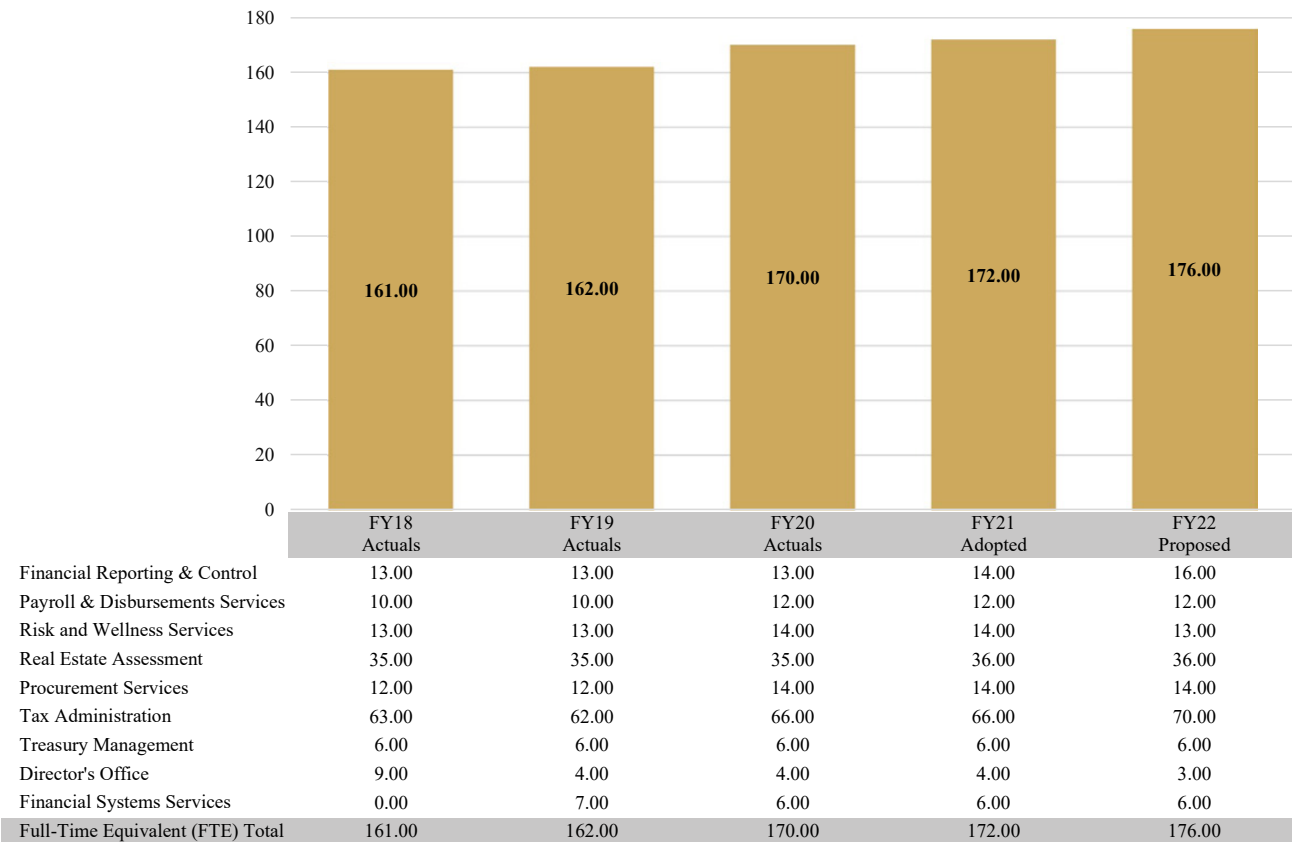
### Funding Sources

Permits & Fees	\$150	\$120	\$80	\$250	\$250	0.00%
Fines & Forfeitures	\$38,189	\$55,004	\$56,909	\$12,000	\$12,000	0.00%
Use of Money & Property	\$74,141	\$62,103	\$2,608	\$7,200	\$7,200	0.00%
Miscellaneous Revenue	\$183,949	\$217,802	\$234,961	\$270,191	\$186,578	(30.95%)
General Property Taxes	\$2,771,267	\$2,753,556	\$2,831,796	\$2,813,886	\$3,042,358	8.12%
Charges for Services	\$228,800	\$228,800	\$348,800	\$225,181	\$308,794	37.13%
Revenue from Commonwealth	\$696,613	\$698,900	\$718,492	\$736,099	\$736,099	0.00%
Transfers In	\$237,281	\$236,611	\$236,611	\$236,611	\$236,611	0.00%
<b>Total Designated Funding Sources</b>	<b>\$4,230,389</b>	<b>\$4,252,895</b>	<b>\$4,430,257</b>	<b>\$4,301,418</b>	<b>\$4,529,890</b>	<b>5.31%</b>
<b>Net General Tax Support</b>	<b>\$15,691,970</b>	<b>\$16,150,239</b>	<b>\$16,617,610</b>	<b>\$18,404,890</b>	<b>\$19,285,975</b>	<b>4.79%</b>
<b>Net General Tax Support</b>	<b>78.77%</b>	<b>79.16%</b>	<b>78.95%</b>	<b>81.06%</b>	<b>80.98%</b>	





## Staff History by Program



## Future Outlook

**Technology** – The County began the migration and upgrade of its financial management system from a third-party hosted, off-premises solution to a cloud-based solution. Simultaneously, the County began replacing its human resource information system to integrate with the financial management system to better support a complex workforce and effectively manage the County’s human capital. Migration to the cloud will allow the County to take advantage of enhanced functionality, promote efficiencies by streamlining current processes, and increase ease of financial reporting and financial data collection. Other technology initiatives include the continued implementation of a Customer Relationship Management solution to enhance customer service for County taxpayers as well as improvements to existing systems, including a major upgrade to the tax assessment, billing, and collection system, replacement of the call center phone system to a cloud based platform, outsourcing of the dog licensing function, lifting the real estate assessment system to the cloud, and implementation of a new risk management claims system. All of these initiatives require an investment of County funds and implementation time frames that span multiple years. Looking towards the future, there is an obligation to citizens and small businesses to explore the transparency and informative nature of Artificial Intelligence (AI) and cloud-based virtual assistants to provide help obtaining business licenses and with taxpayer accounts; notify taxpayers of upcoming tax due dates; and offer responses to frequently asked questions. AI and cloud-based virtual assistants offer taxpayer and residents the convenience of conducting business with the Finance Department remotely, especially during a need to “social distance.”

**Governmental Accounting Standards Board (GASB) Pronouncements** – [GASB No. 87](#), effective FY2022, alters the accounting treatment and financial reporting requirements for how governmental entities report leases. This particular pronouncement is anticipated to have a significant ongoing impact on the County and will require resources to implement and maintain the new GASB standard, including the implementation of a lease tracking software.

**Data Centers** – The data center industry is becoming an increasingly larger segment of the County’s tax base and resulting revenues. As such, this is a sector the County should monitor and seek to fully understand, given the complexities and rapid refreshment cycle of the property housed within data centers. Staffing levels in Taxpayer Services remain constrained given the rapid growth in population and transactions over the last 20 years, resulting in dramatically increased workload measures such as a 61% increase in the number of tax items processed per FTE. Independent validation of stressed staffing levels was evidenced in an internal audit performed by RSM [Internal Audit April 29, 2015](#), wherein comparisons with several comparable localities indicated severe understaffing by every measure (population, tax bills, revenue) undertaken. Despite the addition of 5.00 FTEs in Taxpayer Services in FY2020, it is management’s considered opinion that productivity improvements alone will not be sufficient to maintain the current high collection rates and the effort needed to keep pace with the rapidly growing data center industry from a tax compliance perspective.

**Grants** – As the County continues to respond to the current COVID-19 crisis and the financial impact on the budget, the County has continued to make a concerted effort to identify other funding sources to respond to the community’s needs. As a result, there has been a significant increase in the number of grants awarded to the County and thus, has increased the level of effort by staff to develop, support, and report on these new and/or expanded existing grants, even after streamlining the grants management process.

## General Overview

- A. **Position Shifts Between Finance Programs** – An Administrative Specialist position with salary & benefits totaling \$100,463 was shifted from the Director’s Office to Tax Administration. A Risk & Wellness Specialist position with salary & benefits totaling \$91,837 was shifted from Risk & Wellness Services to a Principal Fiscal Analyst in Financial Reporting & Control. A reorganization of Risk & Wellness Services allowed this FTE shift based on need in Financial Reporting & Control. These shifts had no general fund impact.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Tax Evader Program – Tax Administration

Expenditure	\$228,472
Revenue	\$228,472
General Fund Impact	\$0
FTE Positions	3.00

- a. **Description** – This initiative funds three new positions, all Financial Regulatory Specialists, and related office supplies. This staffing will fully support the Tax Evader program and website which will generate revenue to support these expenses. The County’s Tax Evader program is a mechanism to enforce compliance of personal property tax laws in Prince William County (PWC). The Tax Evader program provides PWC residents an effective channel to anonymously communicate with Tax Administration in reporting vehicle owners that may be evading personal property taxes and are not in compliance with State and County law. The Out-of-State Plates Tax refers to the \$100 tax, plus an additional \$250 penalty ([Code of Virginia § 46.2-662](#)), for a total of \$350 assessed annually. This tax and penalty will be included on the vehicle’s tax bill. The Out-of-State Plates Tax and penalty is in addition to the county’s local vehicle tax. The tax does not apply to certain residents, such as active-duty military or active-duty military spouses who co-own a vehicle. The Out-of-State Plates Tax and penalty also does not apply to non-resident students enrolled as full-time students in an accredited institution of learning in Virginia. Full-time college students are also subject to the vehicle tax based on the domicile of the owner. There is no general fund impact.
- b. **Service Level Impacts** – Additional personal property tax revenue is collected and anticipated to increase in future years after the program is fully established.

**2. Principal Fiscal Analyst (Grants Reporting & Compliance) – Financial Reporting & Control**

Expenditure	\$101,694
Revenue	\$0
General Fund Impact	\$101,694
FTE Positions	1.00

- a. **Description** – This initiative funds a Principal Fiscal Analyst (1.00 FTE) and related technology and supply costs. Since the onset of the COVID-19 pandemic, the County has received eight new federal grants totaling over \$8 million, 17 new federal pass-thru grants from the Commonwealth totaling over \$106 million including CARES Act funding, and nine non-federal fund grants totaling over \$2 million. Each of these grants requires grant tracking, monitoring, and reporting requirements to ensure compliance. The \$114 million in new federal funding also has Single Audit requirements, significantly increasing the workload for Financial Reporting & Control (FRC). Currently FRC has one dedicated grant accountant position.
- b. **Service Level Impacts** – This initiative ensures federal and state compliance requirements associated with each grant award. The position addresses risk as penalties may be incurred such as County reimbursement for expenses not in compliance with grant requirements.

## Program Summary

### Financial Reporting & Control

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Receive certificate of achievement for excellence in financial reporting	Yes	Yes	NA	Yes	Yes
Compliance with relevant Principles of Sound Financial Management	100%	100%	100%	100%	100%
Audit adjustments	1	1	1	<5	<3

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Maintain the County's Financial Records</b>	<b>\$4,644</b>	<b>\$4,685</b>	<b>\$4,712</b>	<b>\$4,828</b>	<b>\$5,106</b>
Financial transactions	611,285	621,212	609,396	653,250	620,000
Capital asset transactions	850	955	719	1,000	841

### Payroll & Disbursement Services

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Accounts Payable customer satisfaction survey results (Scale 1-10)	8	9	9	9	9
Payroll customer satisfaction survey results (Scale 1-10)	9	9	9	9	9
Vendors utilizing direct deposit for payments	43%	45%	47%	45%	47%
Employees utilizing direct deposit for payroll	99%	99%	99%	-	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Pay Bills</b>	<b>\$397</b>	<b>\$392</b>	<b>\$396</b>	<b>\$393</b>	<b>\$395</b>
Vendor transactions	132,997	124,852	126,190	120,000	130,000
<b>Payroll Processing</b>	<b>\$630</b>	<b>\$582</b>	<b>\$651</b>	<b>\$833</b>	<b>\$908</b>
Payroll payments	134,808	137,464	136,507	138,000	137,000

## Risk & Wellness Services

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Countywide workers' compensation incidents per 100 employees	7.20	6.02	5.36	7.00	6.81
Days away, restricted or transferred (DART) Rate Countywide per 100 employees	4.80	4.46	4.26	4.80	4.50
Countywide number of preventable collisions per 1,000,000 miles driven	12.10	10.90	7.00	12.00	11.00

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Risk Management</b>	<b>\$1,178</b>	<b>\$1,153</b>	<b>\$1,228</b>	<b>\$1,387</b>	<b>\$1,322</b>
Incidents reported	1,836	1,818	1,913	<1,800	<1,865
Safety inspections made	75	67	51	65	48
Number of training sessions offered	-	235	108	230	130
<b>Environmental Management</b>	<b>\$302</b>	<b>\$390</b>	<b>\$337</b>	<b>\$386</b>	<b>\$405</b>
Environmental audits	9	13	12	12	12
Environmental inspections	29	48	43	46	46

## Real Estate Assessment

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Overall accuracy in annual assessment	94%	94%	95%	93%	93%
Appealed real estate assessments upheld by the Board of Equalization	74%	80%	89%	80%	80%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Mass Appraisal of Real Property</b>	<b>\$2,818</b>	<b>\$2,853</b>	<b>\$2,954</b>	<b>\$3,245</b>	<b>\$3,312</b>
Sales transferring ownership of property	12,983	15,013	13,757	13,000	13,000
Sales verified to establish the assessments	8,324	7,366	7,674	7,400	7,400
Parcels per appraiser	6,409	6,181	6,033	6,000	6,000
<b>Customer Service</b>	<b>\$571</b>	<b>\$715</b>	<b>\$766</b>	<b>\$869</b>	<b>\$888</b>
Total inquiries	14,233	14,345	14,461	14,300	14,400
Internet user sessions on Real Property Assessment site	466,180	477,170	540,320	477,000	540,000
Tax relief applications processed	5,832	5,685	5,389	5,700	5,400

## Procurement Services

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
External customers' procurement process satisfaction	94%	93%	NA	94%	94%
Internal customers' procurement process satisfaction	93%	85%	NA	90%	90%
IFB savings low bid vs average all bids	15%	18%	10%	17%	10%
P-card transaction savings over previous year	22%	30%	-8%	22%	10%
IFB award vs cost estimation	10%	15%	2%	11%	-
Solicitations and awards without protest	99%	99%	97%	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Procure Goods and Services</b>	<b>\$1,163</b>	<b>\$1,147</b>	<b>\$1,338</b>	<b>\$1,345</b>	<b>\$1,424</b>
Solicitations issued annually	92	102	64	92	80
Purchase card spend per Purchase Card Program FTE (calendar year)	-	\$7.9M	\$4.4M	\$4.1M	\$4.4M
Purchase card spend (fiscal year)	-	-	-	-	\$8.1M
Purchase order spend per Contract Specialist FTE (fiscal year)	-	\$39.2M	\$40.7M	\$31.6M	\$41.0M
Purchase order spend (fiscal year)	-	\$313.7M	\$407.2M	\$316.0M	\$320.0M
Purchase card spend (calendar year)	-	\$7.9M	\$8.7M	\$8.2M	-

## Tax Administration

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Cumulative delinquent tax as a percent of total tax levy	1.1%	1.1%	1.0%	1.0%	1.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Bill Tax Items</b>	<b>\$3,318</b>	<b>\$3,468</b>	<b>\$3,620</b>	<b>\$4,017</b>	<b>\$4,191</b>
All tax items processed	703,898	712,717	719,453	728,500	736,500
Increase in tax items processed per FTE over FY01	55%	60%	61%	-	-
<b>Collect County Revenue</b>	<b>\$2,434</b>	<b>\$2,510</b>	<b>\$2,636</b>	<b>\$2,820</b>	<b>\$3,261</b>
Delinquency notices sent	159,516	161,941	95,823	160,000	100,000
Real property taxes levied	\$682.4M	\$714.2M	\$729.2M	\$714.2M	\$744.2M
Real property taxes collected	\$681.1M	\$712.9M	\$726.9M	\$712.9M	\$741.9M

## Treasury Management

Treasury Management is a critical component of the County's financial management infrastructure, managing the County's cash flow, investments, and debt portfolio. Treasury Management administers the County's banking contracts, performs economic and revenue analyses and forecasts, and provides recommendations on issues involving financial, investment, and debt policies.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
First year accuracy of the five-year revenue forecast	101%	101%	101%	99-102%	99-102%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Financial Analysis</b>	<b>\$437</b>	<b>\$476</b>	<b>\$219</b>	<b>\$273</b>	<b>\$297</b>
Financial planning documents prepared	168	530	268	300	300
Finance issues reviewed or analyzed	151	97	80	100	100
<b>Debt Management</b>	<b>\$304</b>	<b>\$350</b>	<b>\$258</b>	<b>\$325</b>	<b>\$320</b>
Bond sales executed	1	0	2	1	1
Value of outstanding debt	\$1.15B	\$1.06 B	\$1.09B	\$1.24B	\$1.26B
<b>Cash Management/Investments/Banking</b>	<b>\$261</b>	<b>\$278</b>	<b>\$434</b>	<b>\$561</b>	<b>\$617</b>
Assets under management	\$1.19B	\$1.35B	\$1.15B	\$1.40B	\$1.25B
Investment transactions	1,705	1,340	1,725	-	-

## Director's Office

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Maintain three AAA bond ratings	Yes	Yes	Yes	Yes	Yes
Compliance with Principles of Sound Financial Management	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Leadership, Coordination and Oversight*</b>	<b>\$1,465</b>	<b>\$744</b>	<b>\$793</b>	<b>\$726</b>	<b>\$635</b>
Trackers responded to	1	10	8	8	12
Revenue forecasts generated	38	24	83	40	40
BOCS agenda items processed	-	361	318	250	350

\*FY18 includes expenditures for the Financial Systems Services program.

## Financial Systems Services

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Achieve project milestones outlined per project	90%	91%	91%	94%	94%
Work tickets completed as a percent of those created	-	97%	98%	97%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Maintain the County's Financial Systems*</b>	<b>\$0</b>	<b>\$660</b>	<b>\$705</b>	<b>\$698</b>	<b>\$735</b>
Number of active vendor users	18,473	16,492	17,832	19,420	18,723
Number of active system users	4,150	6,537	6,423	4,530	6,744

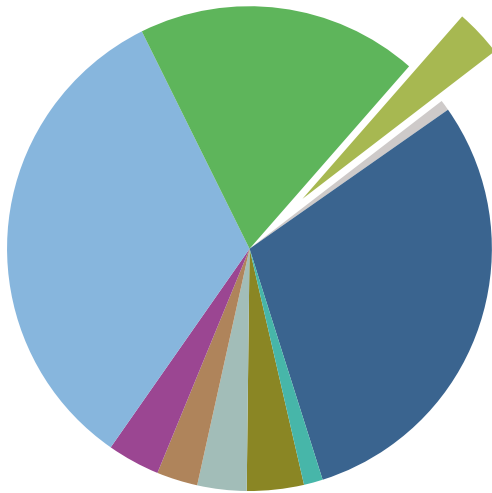
\*FY18 expenditures included in the Director's Office program.



# Human Resources

## Mission Statement

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



**General Government Expenditure Budget:**  
**\$139,495,276**

**Expenditure Budget:**  
**\$3,969,437**



*3.1% of General Government*

### Programs:

- Benefits & Retirement Management: \$620,821
- Shared Services: \$972,769
- Talent Management: \$1,350,963
- Learning & Development: \$846,751
- Employee Relations: \$178,134

## Mandates

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

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

**County Code:** [Chapter 19](#) (Personnel)

# Human Resources

## Expenditure and Revenue Summary



Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Classification & Compensation	\$762,149	\$491,444	(\$18,831)	\$0	\$0	-
Benefits & Retirement Management	\$752,287	\$912,328	\$755,256	\$815,058	\$620,821	(23.83%)
Shared Services	\$569,874	\$625,139	\$726,176	\$769,978	\$972,769	26.34%
Talent Management	\$656,257	\$750,758	\$1,282,121	\$1,307,789	\$1,350,963	3.30%
Learning & Development	\$753,346	\$672,519	\$779,193	\$888,782	\$846,751	(4.73%)
Employee Relations	\$0	\$0	\$0	\$0	\$178,134	-
<b>Total Expenditures</b>	<b>\$3,493,912</b>	<b>\$3,452,188</b>	<b>\$3,523,915</b>	<b>\$3,781,607</b>	<b>\$3,969,437</b>	<b>4.97%</b>

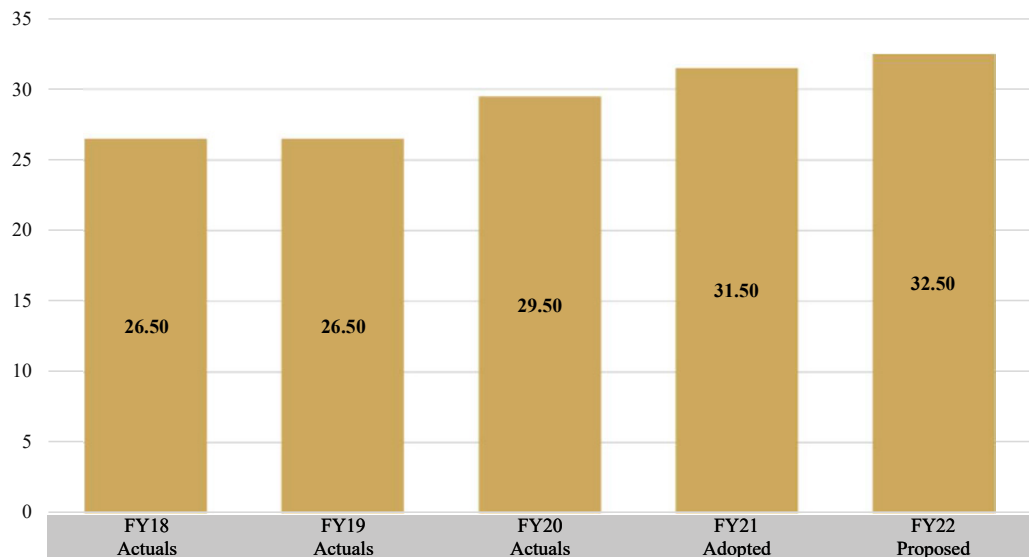
### Expenditure by Classification

Salaries & Benefits	\$2,782,204	\$3,083,036	\$3,060,230	\$3,519,261	\$3,686,091	4.74%
Contractual Services	\$438,730	\$165,638	\$242,320	\$235,083	\$235,083	0.00%
Internal Services	\$584,812	\$584,001	\$591,579	\$577,998	\$577,998	0.00%
Purchase of Goods & Services	\$96,119	\$96,165	\$109,471	\$125,759	\$146,759	16.70%
Capital Outlay	\$5,460	\$0	\$0	\$0	\$0	-
Leases & Rentals	\$13,804	\$9,479	\$10,155	\$12,962	\$12,962	0.00%
Reserves & Contingencies	(\$427,217)	(\$486,131)	(\$489,840)	(\$689,456)	(\$689,456)	0.00%
<b>Total Expenditures</b>	<b>\$3,493,912</b>	<b>\$3,452,188</b>	<b>\$3,523,915</b>	<b>\$3,781,607</b>	<b>\$3,969,437</b>	<b>4.97%</b>

### Funding Sources

Miscellaneous Revenue	\$0	\$25	\$0	\$0	\$0	-
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Net General Tax Support</b>	<b>\$3,493,912</b>	<b>\$3,452,163</b>	<b>\$3,523,915</b>	<b>\$3,781,607</b>	<b>\$3,969,437</b>	<b>4.97%</b>
<b>Net General Tax Support</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	

## Staff History by Program



Classification & Compensation	4.20	4.20	0.00	0.00	0.00
Benefits & Retirement Management	6.70	6.70	8.00	8.25	5.75
Shared Services	5.20	6.20	7.50	7.75	9.25
Talent Management	6.20	5.20	9.50	9.75	10.75
Learning & Development	4.20	4.20	4.50	5.75	4.75
Employee Relations	0.00	0.00	0.00	0.00	2.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>26.50</b>	<b>26.50</b>	<b>29.50</b>	<b>31.50</b>	<b>32.50</b>

## Future Outlook

The world of work is undergoing dramatic changes. Today's open talent economy requires employers and employees to come to terms with a new environment, in which flexibility and adaptability are prioritized over structured environments and standardized roles and responsibilities. Especially in light of this past year's COVID-19 pandemic, the workforce has had to challenge its ability to adapt to the new mindset of remote working while continuing to meet the needs of employees and expectations of leadership.

Traditional government service delivery is challenged everyday by community expectations shaped by the e-commerce marketplace. The County is challenging all of its personnel norms to create that flexible environment for more than 30 different lines of service requiring diverse skill sets and a variety of service settings. Police officers, community service therapists, human rights investigators and building inspectors interact directly with the community in their homes, neighborhoods, streets and businesses. County facilities run the gamut from parks and recreation centers, libraries and historical sites to courtrooms and secure detention facilities. All community-facing front line services are supported by essential back office employees including custodians, maintenance workers, talent management recruiters and accountants. As the agency responsible for sourcing the talent to achieve the County's strategic goals, Human Resources is undergoing a functional revolution to recruit and retain exceptional employees.

In 2020, a new personnel classification system was implemented to provide flexibility and adaptability required by the current and future work environment – providing both job and salary equity.

Over the next five years, Human Resources will:

- **Redesign professional development opportunities** – Provide maximum movement and promotion through the new classification system. By focusing on competencies, employees have more opportunities to work in different service areas, thereby improving employee satisfaction and engagement.
- **Implement a human capital management system** – Manage the full employee life cycle from onboarding to post-retirement. Technological upgrades are underway to support the reduction in manual transactions, maximize automated workflow and provide business analytics unavailable today. Decision-making and succession planning will be greatly enhanced with easy access to data.
- **Evaluate health and retirement benefits** – Maintain regional competitiveness. Changes in the state retirement plan for general government employees have placed the County in a less favorable position to retain employees with less than five years of service. This is particularly true for those employees in high demand positions for which there are few qualified applicants. Health insurance benefits are also an integral part of total compensation. Overall, healthcare costs are steadily increasing with the introduction of new prescription drugs, medical technology advances, and rising hospital costs. Continuous commitment to controlling costs is critical.
- **Plan for transition in key leadership roles** – Ensure the transfer of historical knowledge and skills. Within the next five years, hundreds of baby boomers will be eligible for full retirement benefits. Four generations of an increasingly diverse workforce will work together requiring strategies that respect generational diversity as groups of employees move into, through, and ultimately out of the workplace.
- **Collective Bargaining** – With the potential of collective bargaining being brought into the County Government, it is estimated that the Human Resources Department would need at least ten (10) additional employees to adequately support the County in this area, if approved by the Board of Supervisors.

# Human Resources

## General Overview

- A. **Creation of the Employee Relations Program** – During FY21, the Employee Relations Program was created. The objective of this program is to respond to employee grievances, conduct personnel-related investigations, and manage and update PWC personnel policies.
- B. **Position Shift of Administrative Support Assistant III from Executive Management (Management & Policy Development) to Human Resources (Employee Relations)** – During FY21, an Administrative Support Assistant III position, 1.00 FTE, with a salary and benefits budget of \$71,180 was transferred from the Office of Executive Management (Management & Policy Development) to Human Resources (Employee Relations) to staff the newly formed Employee Relations program, which will administer County personnel policies and conduct personnel-related investigations.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Virginia Department of Labor and Industry Training – Learning & Development

Expenditure	\$21,000
Revenue	\$0
General Fund Impact	\$21,000
FTE Positions	0.00

- a. **Description** – On July 15, 2020, the Virginia Safety and Health Codes Board adopted [§16VAC25-220](#), Emergency Temporary Standard, Infectious Disease Prevention: SARS-CoV-2 Virus That Causes COVID-19. This initiative purchases additional PWC University online training user licenses for part-time employees and volunteers as required by the Virginia Safety and Health Codes Board.
- b. **Service Level Impacts** – Annual employee training as required by the Virginia Department of Labor and Industry COVID-19 workplace safety regulations to prevent the spread of COVID-19 in the workplace.

## Program Summary

### Benefits & Retirement Management

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Participants enrolled in County healthcare	-	7,795	9,468	8,295	9,800
Individuals supported by retirement programs	-	8,539	9,150	8,700	9,300
Employees satisfied with benefit program services	80%	80%	80%	80%	80%
Inquiries answered within 24 hours	98%	98%	98%	-	-

# Human Resources

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Benefits &amp; Retirement Management</b>	<b>\$755</b>	<b>\$912</b>	<b>\$755</b>	<b>\$815</b>	<b>\$621</b>
Employees provided benefits orientation and training	2,644	2,482	1,900	2,000	500
Employees enrolled in County healthcare	3,338	3,338	3,500	-	-
Individual retirement consultations/hours spent	351/527	290/377	300/400	-	-

## Shared Services

Manages human resources data and centralized reporting, provides countywide quality control for payroll and benefits processing, and implements employment-related workflow initiatives for greater efficiency.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Personnel actions processed electronically	90.0%	97.0%	98.0%	95.0%	100.0%
Personnel Action Forms (PAFs) processed within pay period form is received	98.0%	97.0%	98.0%	97.0%	98.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Shared Services</b>	<b>\$571</b>	<b>\$625</b>	<b>\$726</b>	<b>\$770</b>	<b>\$973</b>
Personnel documents scanned into the Electronic Data Management System (EDMS)	39,194	17,447	15,908	18,000	17,500

## Talent Management

Partners with department hiring managers to provide “one-stop” resources to attract and retain highly engaged “top talent.” Services include guidance and training on talent acquisition and retention, classification and compensation, performance management, employee relations and personnel policies. The team also strives to optimize community support and participation volunteer programs.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
County turnover rate without retirement	8%	8%	9%	9%	9%
County turnover rate with retirement	11%	11%	11%	11%	12%
Average days to fill position (from advertisement to acceptance)	-	-	80	80	80
Department satisfaction with talent management services	-	-	-	80%	80%
Classifications within competitive range (+5/-5%) compared to the labor market	95%	NR	95%	-	-
Vacant position classifications completed within 28 days	95%	100%	95%	-	-

# Human Resources

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Talent Management</b>	<b>\$656</b>	<b>\$751</b>	<b>\$1,282</b>	<b>\$1,308</b>	<b>\$1,351</b>
Applications received annually	-	76,314	73,000	70,000	70,000
Positions advertised/approved for hire or promotion	896	682	850	825	850
Requests to change vacant position classifications	-	96	50	40	60
Review of all County budget requests for new positions	-	131	50	40	35
Responses to salary surveys completed	-	124	200	150	160
Consultations related to performance management	-	-	750	750	800
Training sessions conducted	-	-	50	50	60

## Learning & Development (L&D)

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Employee satisfaction effectiveness of training (on a 5 point scale)	4.5	4.8	-	-	4.8
Percentage of graduates applying what they learned	-	90%	-	96%	-
Percentage of graduates promoted	-	30%	-	40%	-
eLearning licenses used	93%	90%	100%	-	-
County employees taking training	99%	97%	99%	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Learning and Development</b>	<b>\$749</b>	<b>\$673</b>	<b>\$779</b>	<b>\$889</b>	<b>\$847</b>
Instructor-led training sessions delivered countywide	1,230	850	585	1,500	1,700
Employees completing at least one e-learning class	-	-	-	-	4,200
Supervisors attending at least one developmental program	-	25%	-	55%	-
Employees attending at least one instructor-led training session	-	2,254	-	2,300	-
Number of elearning assets deployed through PWCUCU	-	-	-	25,000	-
Attendance at instructor-led sessions delivered countywide	12,837	10,943	7,225	13,000	-
Attendance at instructor-led T&D programs	5,911	3,135	1,852	-	-
Instructor-led sessions offered and scheduled by T&D staff	834	730	479	-	-

# Human Resources

## Employee Relations

Conducts personnel-related investigations, manages, and administers County personnel policies, FOIA requests, subpoenas, and grievances. Administers the Performance Management Program.

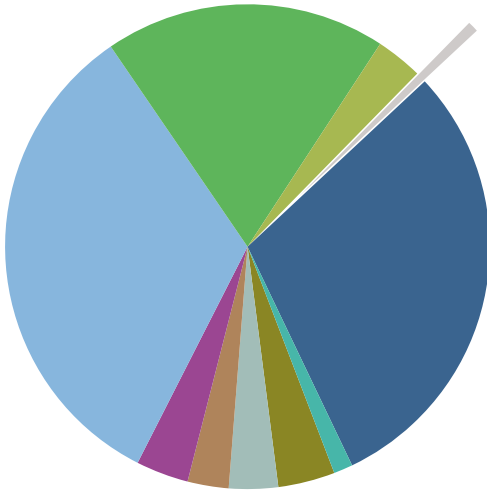
Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Personnel investigation mediations	-	-	-	-	130
Average days to resolve personnel investigations	-	-	-	-	30
Personnel investigations resolved within 30 days (%)	-	-	-	-	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Performance Management and Policy Administration</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178</b>
Progressive discipline actions processed	-	-	-	-	170
Performance Improvement Plans reviewed	-	-	-	-	150
Percentage of grievances resolved prior to 3rd Action	-	-	-	-	75%
FOIAs processed	-	-	-	-	100
Subpoenas processed	-	-	-	-	75
Personnel policies originated	-	-	-	-	2
Personnel policies reviewed	-	-	-	-	20
Personnel policies updated	-	-	-	-	15

# Human Rights

## Mission Statement

The mission of the Prince William County Human Rights Office is to eliminate discrimination through civil and human rights law enforcement and to establish equal opportunity for all persons within the County through advocacy and education and internally to eradicate employment discrimination, improve diversity in the workplace, and create an environment where all employees are valued, respected, and free to develop and perform to their fullest potential.



**General Government Expenditure Budget:**  
**\$139,495,276**

**Expenditure Budget:**  
**\$900,772**



*0.7% of General Government*

### Programs:

- Human Rights Commission: \$900,772

## Mandates

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

**County Code:** [Chapter 10.1](#) (Human Rights Ordinance), [Personnel Policy 3.1](#) (EEO/Diversity Complaint)



# Human Rights

## Expenditure and Revenue Summary



Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Human Rights Commission	\$761,408	\$778,972	\$774,861	\$941,912	\$900,772	(4.37%)
<b>Total Expenditures</b>	<b>\$761,408</b>	<b>\$778,972</b>	<b>\$774,861</b>	<b>\$941,912</b>	<b>\$900,772</b>	<b>(4.37%)</b>

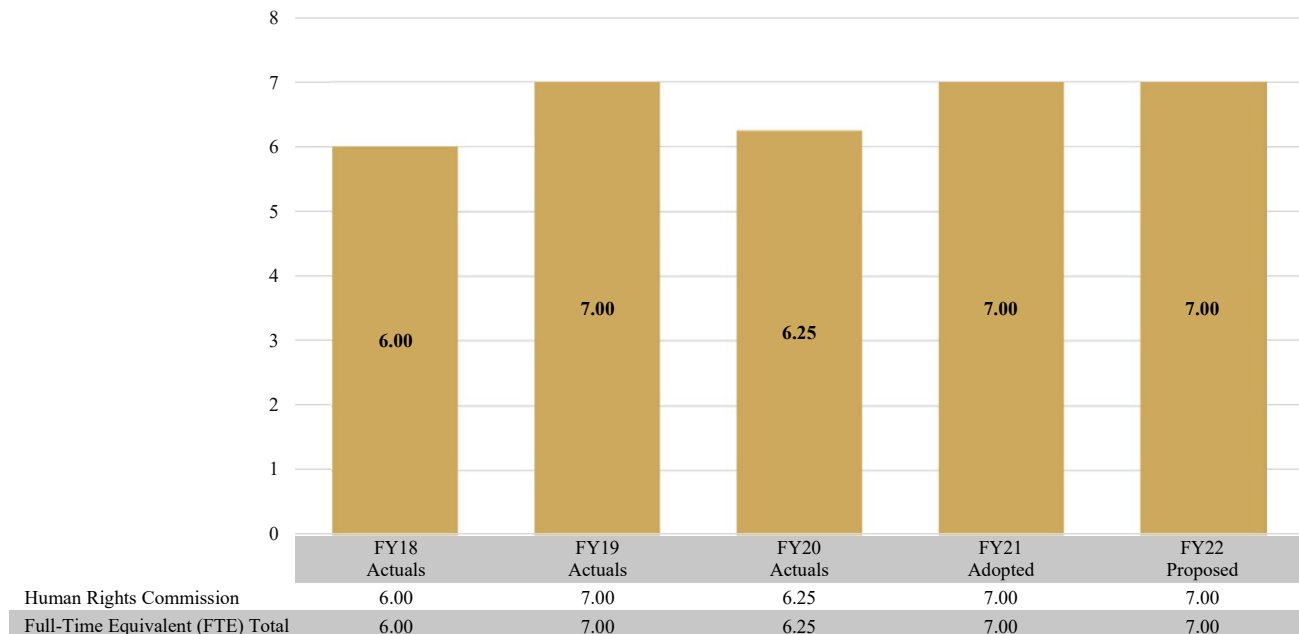
### Expenditure by Classification

Salaries & Benefits	\$697,494	\$686,757	\$677,239	\$818,210	\$807,068	(1.36%)
Contractual Services	\$2,942	\$38,303	\$4,891	\$22,586	\$22,586	0.00%
Internal Services	\$27,654	\$26,293	\$25,655	\$24,742	\$24,743	0.01%
Purchase of Goods & Services	\$31,087	\$27,619	\$67,076	\$72,276	\$42,276	(41.51%)
Leases & Rentals	\$2,232	\$0	\$0	\$4,099	\$4,099	0.00%
<b>Total Expenditures</b>	<b>\$761,408</b>	<b>\$778,972</b>	<b>\$774,861</b>	<b>\$941,912</b>	<b>\$900,772</b>	<b>(4.37%)</b>

### Funding Sources

Revenue from Federal Government	\$67,027	\$28,677	\$43,411	\$17,650	\$17,650	0.00%
Revenue from Commonwealth	\$18,772	\$9,478	\$16,869	\$0	\$0	-
Transfers In	\$30,000	\$30,000	\$30,000	\$30,000	\$0	(100.00%)
<b>Total Designated Funding Sources</b>	<b>\$115,799</b>	<b>\$68,155</b>	<b>\$90,280</b>	<b>\$47,650</b>	<b>\$17,650</b>	<b>(62.96%)</b>
<b>Net General Tax Support</b>	<b>\$645,609</b>	<b>\$710,817</b>	<b>\$684,581</b>	<b>\$894,262</b>	<b>\$883,122</b>	<b>(1.25%)</b>
<b>Net General Tax Support</b>	<b>84.79%</b>	<b>91.25%</b>	<b>88.35%</b>	<b>94.94%</b>	<b>98.04%</b>	

## Staff History by Program



## Future Outlook

**Increase Public Awareness and Public Service** – Identify and define process and substance improvements that increase the effectiveness and efficiency of the intake, mediation, and investigation processes. Develop outreach and educational programs and activities about civil and human rights issues that are both relevant and effective.

**Broaden the Use of Technology for Managing and Delivering Services** – Implement a digitized case management system. Increase the use of technology to input and capture statistical data about complaints, inquiries, allegations, and referrals. Identify, define, and suggest possible enhancements to the Human Rights Commission’s (HRC) webpage that could make it more effective and user-friendly. Provide and expand support and capabilities for a remote workforce.

**Develop Outreach and Education Strategies** – Sponsor, support, and participate in community outreach activities, events, and forums. Develop training programs for staff and appointed boards, committees, and commissions.

**Expand Internal and External Areas of Work** – Expand anti-discrimination enforcement through investigations, education, and compliance activities internally and externally. Establish partnerships with individuals, non-profits, businesses, and other government agencies, internal or external to Prince William County.

## General Overview

- A. **Estimated Revenue Support for Fair Housing Testing** – The Proposed FY2022 Budget includes a \$30,000 decrease in the Human Rights Commission revenue and expenditure budget. Fair Housing Testing funds previously received from the Office of Housing and Community Development will not be received in FY22. As subrecipients, the County previously received Community Development Block Grant funds from the Housing Department to conduct Fair Housing Testing. The County has been informed these funds need to be pooled for another regional initiative, an analysis of impediments to fair housing. The County will renew its request for these funds next year.

# Human Rights

## Program Summary

### Human Rights Commission

Enforce the Human Rights Ordinance through investigation of complaints; provide outreach and education to the public on civil rights laws; staff the HRC and respond to public information requests in a timely manner. Ensure compliance with federal and state laws, regulations, executive orders, ordinances, and internally, affirmative employment practices and procedures for County employees and applicants who seek employment, by providing proactive prevention, investigations, proficient resolution, and strategic enforcement to achieve a non-discriminatory, non-retaliatory, and harassment free work environment, which will provide an inclusive workplace with equal employment opportunity for all.

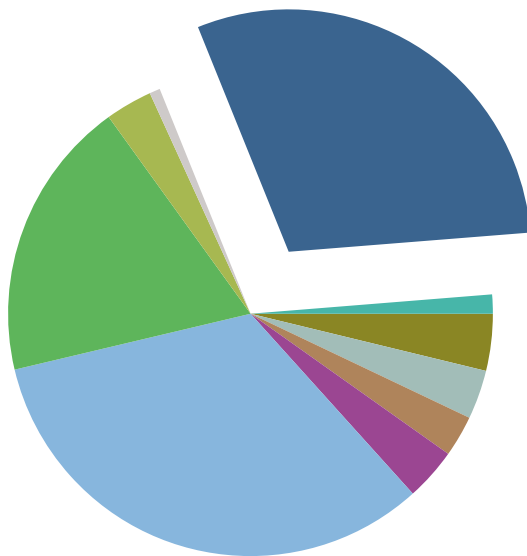
Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Cases closed within 12 months of filing with HRC (External)	-	-	84%	70%	70%
EEO cases closed within 90 days of filing (Internal)	-	-	-	-	95%
Cases resolved through alternative resolution (without adjudication)	-	-	14%	20%	15%
Residents contacted seeking services	-	-	10%	10%	5%
Completed investigations appealed to the HRC	-	-	9%	10%	10%
Appeals upheld by the HRC	-	-	100%	100%	100%
Favorable customer survey responses	72%	72%	72%	-	-
Enforcement compliance rate	100%	100%	100%	-	-
Cases resolved through mediation and conciliation processes	20%	20%	14%	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Charge Management</b>	<b>\$462</b>	<b>\$546</b>	<b>\$452</b>	<b>\$593</b>	<b>\$632</b>
Complaints filed (External)	-	-	51	60	50
EEO complaints filed (Internal)	-	-	-	-	20
Cases resolved through alternative resolution	-	-	6	12	10
Cases appealed	-	-	3	6	5
Cases worked	137	130	110	-	-
Inquiries processed	576	580	440	-	-
<b>Outreach/Education</b>	<b>\$60</b>	<b>\$56</b>	<b>\$162</b>	<b>\$197</b>	<b>\$142</b>
Number of resident contacts	-	-	3,000	2,000	2,000
Requests for public information	75	80	80	-	-
Customers seeking services as a result of outreach efforts	1,574	1,600	1,200	-	-
Persons attending training or benefiting from civil rights enforcement	650	685	525	-	-
<b>Staff Support to the HRC</b>	<b>\$133</b>	<b>\$153</b>	<b>\$123</b>	<b>\$152</b>	<b>\$127</b>
Staff time supporting the Human Rights Commission	20%	20%	20%	20%	20%
<b>Long-Term Care Ombudsman*</b>	<b>\$106</b>	<b>\$24</b>	<b>\$38</b>	<b>\$0</b>	<b>\$0</b>

\*As of FY21, the Ombudsman activity is a separate program under Area Agency on Aging.

## Mission Statement

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



**General Government Expenditure Budget:**  
**\$139,495,276**

**Expenditure Budget:**  
**\$37,885,839**



*29.8% of General Government*

### Programs:

- Leadership, Management & Security: \$2,206,282
- Communications & Infrastructure: \$14,296,533
- Geographical Information Systems: \$2,635,499
- Business Applications Support: \$12,698,988
- Customer Services & Business Group: \$6,048,536

## Mandates

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

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

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

**County Code:** [Chapter 24](#) (Streets)

# Information Technology



## Expenditure and Revenue Summary

<b>Expenditure by Program</b>	<b>FY18 Actuals</b>	<b>FY19 Actuals</b>	<b>FY20 Actuals</b>	<b>FY21 Adopted</b>	<b>FY22 Proposed</b>	<b>% Change Budget FY21/ Budget FY22</b>
Leadership, Management & Security	\$2,357,411	\$2,424,975	\$2,379,558	\$5,825,247	\$2,206,282	(62.13%)
Communications & Infrastructure	\$7,432,289	\$8,613,579	\$12,468,798	\$12,052,307	\$14,296,533	18.62%
Geographic Information System	\$2,260,172	\$2,620,039	\$2,132,335	\$2,626,058	\$2,635,499	0.36%
Business Applications Support	\$9,952,746	\$11,102,517	\$11,880,632	\$12,115,055	\$12,698,988	4.82%
Customer Services & Business Group	\$7,623,574	\$7,820,413	\$11,321,228	\$7,722,189	\$6,048,536	(21.67%)
<b>Total Expenditures</b>	<b>\$29,626,192</b>	<b>\$32,581,524</b>	<b>\$40,182,552</b>	<b>\$40,340,857</b>	<b>\$37,885,839</b>	<b>(6.09%)</b>

### Expenditure by Classification

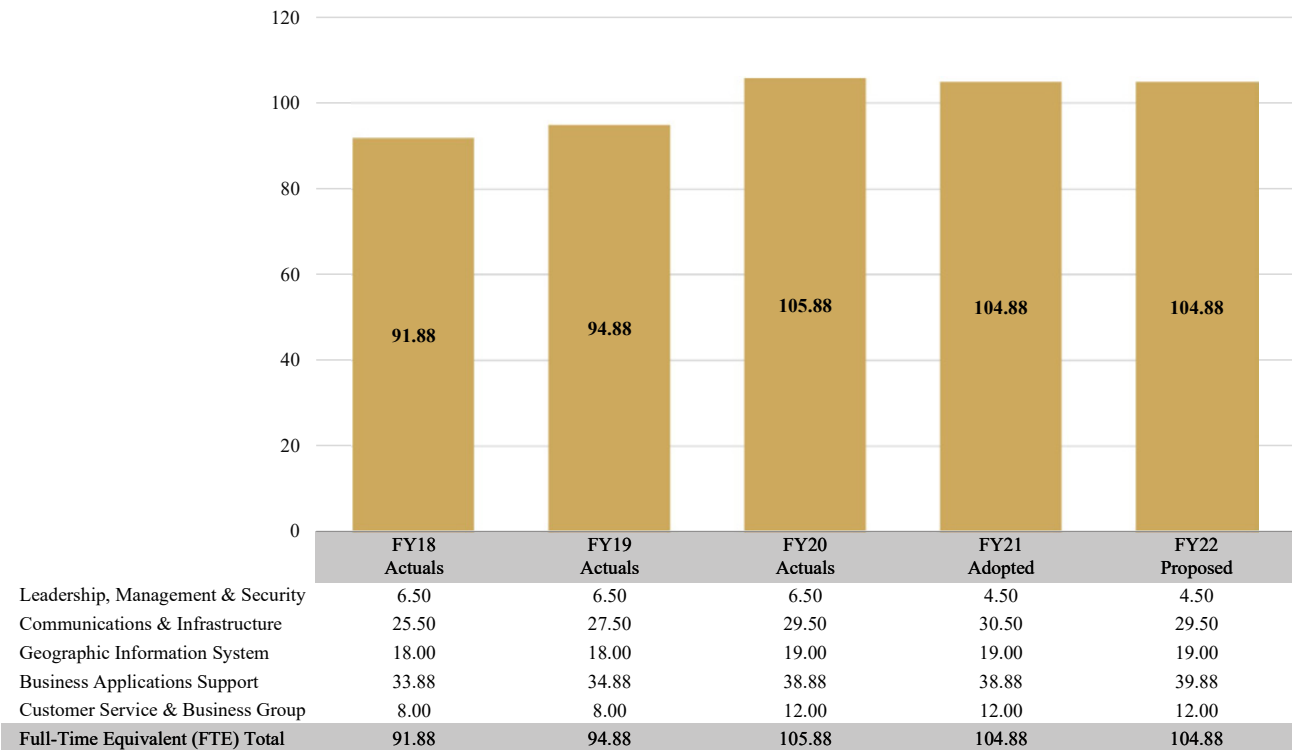
Salaries & Benefits	\$10,608,215	\$9,668,166	\$10,865,603	\$12,019,096	\$12,300,393	2.34%
Contractual Services	\$11,661,267	\$15,626,851	\$16,056,350	\$18,029,397	\$19,106,397	5.97%
Internal Services	\$86,454	\$101,774	\$114,920	\$23,702	\$23,702	0.00%
Purchase of Goods & Services	\$6,078,272	\$5,747,997	\$3,559,090	\$4,364,106	\$4,450,792	1.99%
Capital Outlay	\$0	\$126,684	\$0	\$1,754,052	\$1,754,052	0.00%
Leases & Rentals	\$49,308	\$12,394	\$622,227	\$250,503	\$250,503	0.00%
Reserves & Contingencies	\$0	\$0	(\$284,609)	\$0	\$0	-
Depreciation Expense	\$1,142,675	\$1,253,657	\$1,248,970	\$0	\$0	-
Transfers Out	\$0	\$44,000	\$8,000,000	\$3,900,000	\$0	(100.00%)
<b>Total Expenditures</b>	<b>\$29,626,192</b>	<b>\$32,581,524</b>	<b>\$40,182,552</b>	<b>\$40,340,857</b>	<b>\$37,885,839</b>	<b>(6.09%)</b>

### Funding Sources

Use of Money & Property	\$172,666	\$184,948	\$202,896	\$183,826	\$180,000	(2.08%)
Miscellaneous Revenue	\$1,605,899	\$98,029	\$0	\$0	\$0	-
Charges for Services	\$30,732,030	\$31,336,118	\$31,881,038	\$34,420,904	\$37,304,568	8.38%
Transfers In	\$467,146	\$523,374	\$401,271	\$401,271	\$401,271	0.00%
<b>Total Designated Funding Sources</b>	<b>\$32,977,741</b>	<b>\$32,142,469</b>	<b>\$32,485,205</b>	<b>\$35,006,001</b>	<b>\$37,885,839</b>	<b>8.23%</b>
<b>(Contribution to)/Use of Fund Balance</b>	<b>(\$3,417,424)</b>	<b>\$316,952</b>	<b>\$7,697,347</b>	<b>\$5,334,856</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>Net General Tax Support</b>	<b>\$65,875</b>	<b>\$122,103</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Net General Tax Support</b>	<b>0.22%</b>	<b>0.37%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	



## Staff History by Program



## Future Outlook

**Cloud First** – Cloud services and solutions have transformed the information technology (IT) industry and are now being applied to Prince William County (PWC) enterprise. The advent of better IT platforms, high-speed infrastructure, Agile development, and a mobile-ready and work-anywhere environment powers the workforce regardless of where they are located. The 21st Century cloud services and technologies continue to grow as better ways are found to serve the County residents, visitors, and businesses. With a complete infrastructure modernization in place, several major Cloud services projects well underway, and ever-evolving and force-multiplying emergency response capabilities, the County is rapidly changing into a national model of municipal technology innovation.

**Human Capital Management (HCM)** – The County’s greatest asset is the workforce that supports the organization, and the technologies that foster continuous innovation. As the County continues its mission to modernize and consolidate technology platforms and applications to transform recruiting, hiring, payroll, benefits administration, performance, career development, compensation, and retirement of employees, the Department of Information Technology (DoIT) also fulfills a commitment to be a technology enabler to help the county innovate for its most important resource, human capital.

**Mobile Devices** – Now more than ever, an IT department that has a focus on working anywhere and everywhere with strong mobile device management, is an IT department dedicated to service its workforce as DoIT continues to ensure that the County (residents, businesses, and visitors alike) is well served by technology. In FY2022, after years of technology investments in mobility, the County can now benefit from enhanced security models and a new technology infrastructure.

# Information Technology

**Cyber Security** – Security efforts remain critical as County technology investments require constant security protection. Local governments face a challenging task of protecting its technology infrastructure and data. Investments in security education, policy, and data protection reflect the County’s vigilance to enable and secure the workforce. In FY2022, additional security operations functions come online to enhance existing security service portfolio.

**Innovative Technologies** – Innovations from the technology industry include fiber, enhanced 5G wireless technology, and municipal strategies for the Internet of Things. In FY2022, DoIT will seek to marry investments in communications technology with an insatiable desire to ensure that everyone in the community has the same opportunity to access broadband in addition to cable television. A Technology Inclusion Initiative will spawn from DoIT to address access, education, and affordability of technology for county residents, businesses, and visitors.

## General Overview

- A. **Removal of One-Time Costs for Technology Infrastructure Capital Project** – \$3.9 million has been removed from DoIT’s FY22 budget for one-time capital costs associated with updating and modernizing the County’s technology infrastructure in FY21. The costs focused on updating four key components of the network infrastructure and completed funding for the Technology Infrastructure capital project.
- B. **Countywide Technology Infrastructure** – In FY21 \$1.4 million of operating costs (cloud leases, subscriptions, license agreements) related to the Technology Infrastructure upgrade was funded on a one-time basis from the DoIT internal services fund balance. Beginning in FY22 the full-year, ongoing operating cost of \$3,000,000 will be funded by the general fund as planned in the adopted Capital Improvement Program (CIP) and previous five-year budget plans. Please refer to the Technology Infrastructure capital project in the proposed CIP for further information on the project.

Technology Infrastructure Modernization	FY21 Adopted	FY22 Proposed
DoIT ISF Fund Balance	\$1,434,855	\$0
General Fund	\$1,000,000	\$3,000,000
<b>Grand Total</b>	<b>\$2,434,855</b>	<b>\$3,000,000</b>

- C. **Human Capital Management (HCM) Operating Costs** – A total of \$1,200,000 was funded by the general fund in FY21 for ongoing operating costs related to the HCM project. The project modernizes the County’s current Human Resources Information System to improve human resources functions, payroll, and benefit administration. Ongoing, full-year operating costs for the HCM project increase \$510,000 for a total of \$1,710,000 in FY22. Beginning in FY23, total HCM annual operating costs will decrease to \$710,000 when financial applications are fully converted to cloud services and efficiencies are gained from a fully functional, integrated Enterprise Resource Planning system hosted in the cloud. Please refer to the HCM capital project in the Proposed CIP for further details on the project.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Increase Cell Tower Revenue and Expenditure Budget – Communications & Infrastructure

Expenditure	\$40,000
Revenue	\$40,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – Revenue collected through the general property rental of the County’s cell towers has exceed budgeted revenue over the past several years. This initiative increases the revenue budget and proportionately increases the expenditure budget. The increased expenditure is needed to cover increases in the costs to repairs and maintenance.
- b. **Service Level Impacts** – Repairs and maintenance are necessary to preserve the useful life of the County’s cell towers.



# Information Technology

## Program Summary

### Leadership, Management & Security

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Number of IT Compliance Reviews Performed	-	-	-	-	95%
Customer satisfaction level for all DoIT services	95%	96%	96%	95%	-
TIP projects reviewed and scored quarterly (%)	-	100%	100%	90%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Executive Management IT</b>	<b>\$685</b>	<b>(\$17)</b>	<b>\$535</b>	<b>\$4,398</b>	<b>\$774</b>
Policies Reviewed and or Updated	-	-	-	-	100%
IT policies reviewed	-	100%	100%	100%	-
<b>Cyber Security &amp; IT Policy Group</b>	<b>\$1,520</b>	<b>\$2,376</b>	<b>\$1,844</b>	<b>\$1,428</b>	<b>\$1,432</b>
Number of security vulnerability scans performed annually	-	-	-	-	52
Percent of critical security incidents resolved within Service Level Agreements	-	-	-	-	100%
Percentage of staff who completed Annual Cyber Awareness Training	-	-	-	-	95%
Secure mobile endpoints*	-	6,000	5,666	6,000	-
Workforce completing Annual Cyber Awareness Course	-	98%	98%	98%	-
<b>Disaster Recovery Group</b>	<b>\$151</b>	<b>\$66</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>
Disaster recovery exercises meeting system restoration time objectives (count)**	-	1	4	2	-

\*This number represents the number of devices (laptops, tablets and cellphones) that are safely and securely connecting to the County's infrastructure.

\*\*This number reflects how many exercises occurred during the fiscal year.

# Information Technology

## Communications & Infrastructure Division (CID)

CID is the centralized provider responsible for building and supporting the PWC Government's IT Infrastructure. CID designs, develops, operates, and maintains the IT infrastructure throughout its lifecycle.

The County's IT Infrastructure includes desktop and notebook computers with their software and security suites, computer servers, storage, virtualization, wide-area and local area data networks, voice networks, optical fiber backbones, telephone systems, smartphones, mobility services, public and private cloud services, email, collaboration, and cybersecurity operations.

CID also provides public safety radio communications infrastructure, broadcast facilities for county meetings, and a host of other critical County infrastructure services.

The work performed in CID is foundational and supports the strategic enablement of countywide applications and operations for all agencies.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Communications and infrastructure network availability	99%	99%	99%	100%	99%
Customer satisfaction level with CID services	95%	97%	97%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Radio Communications</b>	<b>\$1,605</b>	<b>\$1,437</b>	<b>\$1,529</b>	<b>\$2,521</b>	<b>\$2,547</b>
Percent time public safety radio infrastructure is available and operational	-	-	-	-	100%
Radio communications completed work requests	1,147	202	800	500	-
Public safety radio repairs completed within 8 business hours	96%	99%	95%	95%	-
<b>Network Communications</b>	<b>\$3,700</b>	<b>\$4,605</b>	<b>\$4,353</b>	<b>\$5,925</b>	<b>\$5,615</b>
Percent time all network services is available and operational	-	-	-	-	98%
The number of telephone endpoints upgraded to Voice over IP	-	-	-	-	2,400
Network communications completed work requests	3,453	1,372	2,200	2,000	-
Voice and data service calls completed within 8 business hours	93%	90%	95%	92%	-
County buildings/public facilities with Wi-Fi hotspots	-	87%	94%	94%	-
<b>Technology Hosting Centers</b>	<b>\$1,077</b>	<b>\$1,551</b>	<b>\$1,305</b>	<b>\$2,678</b>	<b>\$3,269</b>
Percent time private cloud services are available and operational	-	-	-	-	98%
Percent time public cloud services are available and operational	-	-	-	-	98%
Technology hosting center completed work requests	2,146	1,587	1,620	2,000	-
<b>Messaging AD Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103</b>	<b>\$0</b>	<b>\$1,935</b>
Percent time messaging, collaboration, and directory services are available	-	-	-	-	98%
<b>Capital Replacement Plan</b>	<b>\$1,051</b>	<b>\$1,020</b>	<b>\$4,974</b>	<b>\$929</b>	<b>\$929</b>

# Information Technology

## Geographic Information System Division (GIS)

The GIS Division manages and maintains the County's geospatial information system and serves as the official resource for geographic data about the County's population, demographic data, and geospatial services to the public and County agencies.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Response to new requests for service occurring within one business day	-	-	-	-	100%
New GIS Service requests completed on time	-	-	-	-	100%
Number of new public geographic datasets made available through open data	-	-	-	-	2
Customer satisfaction level for GIS services	99%	95%	100%	95%	-
Property address projects completed on time	99%	100%	98%	95%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>GIS Data Services</b>	<b>\$1,294</b>	<b>\$970</b>	<b>\$757</b>	<b>\$1,018</b>	<b>\$1,035</b>
Average number of business days to complete cadastral update after recordation	-	-	-	-	15
Accuracy of GIS data for NG911 that meets NENA accuracy standards of 98.9%	-	-	-	-	100%
Cadastral data projects completed	327	303	285	325	-
Cadastral data projects updated within 15 business days	85%	83%	89%	85%	-
<b>GIS Technical Solutions</b>	<b>\$845</b>	<b>\$786</b>	<b>\$733</b>	<b>\$862</b>	<b>\$882</b>
Percent projects completed on time	-	-	-	-	100%
Demographic data requests completed on time	86%	100%	90%	100%	100%
County Mapper hits	203,810	175,485	20	190,000	-
GIS improvements	20	12	12	20	-
Demographic website hits	13,001	11,662	7,860	11,000	-
<b>GIS Updates</b>	<b>\$124</b>	<b>\$513</b>	<b>\$103</b>	<b>\$206</b>	<b>\$206</b>
Percentage of GIS base datasets compliant with refresh cycle	-	-	-	-	100%
Number of GIS update project purchased	1	1	2	1	-
<b>GIS Customer and Addressing</b>	<b>\$0</b>	<b>\$350</b>	<b>\$539</b>	<b>\$540</b>	<b>\$513</b>
Percent of validations completed for permitting within 1 business day	-	-	-	-	100%
Average business days to complete development plan review for address assignment	-	-	-	-	<6
Property address projects completed	416	440	463	400	-
Number of addresses assigned	2,614	1,781	1,726	2,000	-
Number of address validations processed	2,620	2,351	2,302	2,000	-

# Information Technology

## Business Applications Support Division (BASD)

BASD delivers applications and business solutions to optimize County business processes, government operations, and maintenance of critical government systems. BASD provides application services for all County departments in support of strategic business objectives through dedicated program areas for all Development Services, Public Safety, Human Services, and General Government agencies. Services include application development and operations, business intelligence, database administration, web operations, business process improvement, application specific training, and special projects.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Percentage of time spent improving applications	-	-	-	-	5%
Annual average time to initiate support for applications operational issues	-	-	-	-	2 hours
Customer satisfaction with BASD services	98%	97%	97%	98%	-
Incident requests completed within 2 business days	88%	91%	85%	92%	-
New solutions delivered from cloud platforms	-	66%	2%	70%	-
New applications mobile-enabled	-	-	-	75%	-
Customer contact regarding change requests within 3 business days	92%	100%	86%	100%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Public Safety Applications Support (PSAS)</b>	<b>\$3,575</b>	<b>\$3,694</b>	<b>\$5,588</b>	<b>\$3,842</b>	<b>\$3,552</b>
Annual Average calculation of performance enhancement	-	-	-	-	5%
System improvements	120	149	105	150	-
<b>Community Development Applications Support (CDAS)</b>	<b>\$2,051</b>	<b>\$2,218</b>	<b>\$1,962</b>	<b>\$2,136</b>	<b>\$2,151</b>
Percent of new Community Development online services	-	-	-	-	5%
Percent of new Parks, Recreation, & Tourism online services	-	-	-	-	5%
CDAS work requests completed	601	912	939	950	-
Parks, Recreation, & Tourism work requests completed	4,047	2,963	3,874	3,122	-
<b>General Government Applications Support (GGAS)</b>	<b>\$2,835</b>	<b>\$3,093</b>	<b>\$2,847</b>	<b>\$4,373</b>	<b>\$5,239</b>
Percent annual increase in financial interactions handled through technology services	-	-	-	-	5%
GGAS work requests completed	2,600	2,751	2,026	2,400	-
<b>Human Services Applications Support (HSAS)</b>	<b>\$437</b>	<b>\$633</b>	<b>\$503</b>	<b>\$602</b>	<b>\$604</b>
Percent annual time toward application improvements versus operational support	-	-	-	-	5%
HSAS work requests completed	60	62	219	120	-
<b>Web Solutions and Services</b>	<b>\$1,055</b>	<b>\$1,465</b>	<b>\$981</b>	<b>\$1,161</b>	<b>\$1,153</b>
Percent annual increase in County website services	-	-	-	-	5%
Web solutions work requests completed	376	443	546	500	-
Databases maintained	-	242	649	300	-

# Information Technology

## Customer Service & Business Group Division

Provide business related services to the department and the County enterprise, such as, project management oversight of the Technology Improvement Plan (TIP); change management administration; quality control reviews and monitoring of IT projects; independent verification and validation; and customer advocacy.

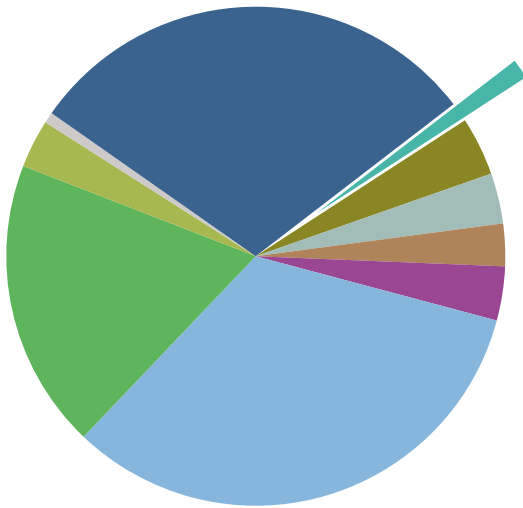
Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Customer satisfaction level with seat management services	98%	95%	98%	95%	95%
New technology projects managed using PMI standards	-	50%	70%	95%	70%
Customer satisfaction with project management oversight	-	95%	97%	95%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>IT Business Group</b>	<b>\$619</b>	<b>\$520</b>	<b>\$841</b>	<b>\$1,010</b>	<b>\$1,259</b>
Procurements and reimbursements processed	3,047	4,378	5,151	5,000	5,000
Payments processed	7,852	7,335	5,937	5,000	5,000
Human Resource transactions processed	2,031	4,009	3,069	4,000	4,000
DoIT ISF inventory maintenance tickets	3,805	5,531	3,781	6,000	6,000
Physical inventory of department assets	1	1	1	1	1
<b>Customer and Technology Advocate</b>	<b>\$7,002</b>	<b>\$7,196</b>	<b>\$10,431</b>	<b>\$6,578</b>	<b>\$4,655</b>
Percent of technology incidents resolved within Service Level Agreements	-	-	-	-	95%
Work tickets processed	34,082	51,871	67,102	55,000	-
<b>Project Management/Independent Validation and Verification Group</b>	<b>\$2</b>	<b>\$104</b>	<b>\$48</b>	<b>\$134</b>	<b>\$134</b>
Percent of projects completed within budget	-	-	-	-	70%
Percent of projects completed on time	-	-	-	-	62%
Business Value - Classification of Projects by Type	-	-	-	-	71%
Projects upon which independent validation and verification is performed	0%	30%	30%	30%	-

# Management & Budget

## Mission Statement

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



**Expenditure Budget:**  
**\$1,609,590**



*1.3% of General Government*

### Programs:

- Management & Budget: \$1,609,590

**General Government Expenditure Budget:**  
**\$139,495,276**

## Mandates

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

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

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

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

# Management & Budget



## Expenditure and Revenue Summary

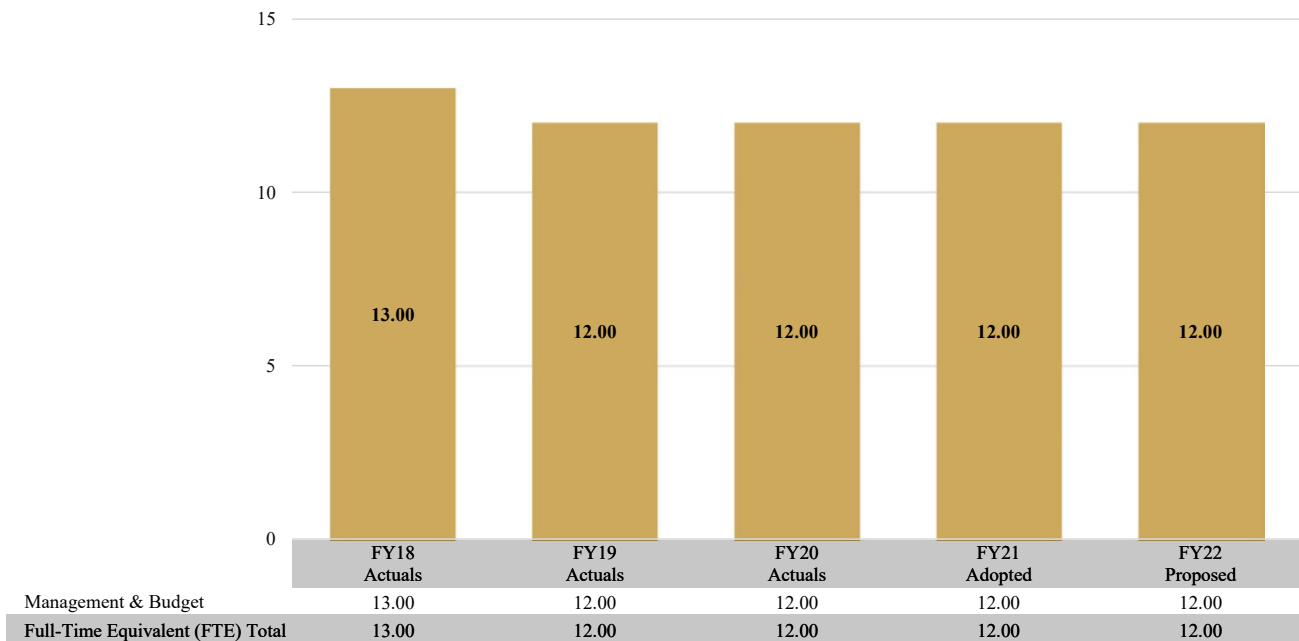
Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Management & Budget	\$1,698,445	\$1,549,869	\$1,548,724	\$1,591,013	\$1,609,590	1.17%
<b>Total Expenditures</b>	<b>\$1,698,445</b>	<b>\$1,549,869</b>	<b>\$1,548,724</b>	<b>\$1,591,013</b>	<b>\$1,609,590</b>	<b>1.17%</b>

### Expenditure by Classification

Salaries & Benefits	\$1,523,924	\$1,469,774	\$1,482,041	\$1,453,078	\$1,471,655	1.28%
Contractual Services	\$96,753	\$144	\$0	\$9,200	\$9,200	0.00%
Internal Services	\$50,446	\$47,282	\$47,235	\$40,757	\$40,757	0.00%
Purchase of Goods & Services	\$24,920	\$30,886	\$17,291	\$82,600	\$82,600	0.00%
Leases & Rentals	\$2,401	\$1,782	\$2,158	\$5,378	\$5,378	0.00%
<b>Total Expenditures</b>	<b>\$1,698,445</b>	<b>\$1,549,869</b>	<b>\$1,548,724</b>	<b>\$1,591,013</b>	<b>\$1,609,590</b>	<b>1.17%</b>
<b>Net General Tax Support</b>	<b>\$1,698,445</b>	<b>\$1,549,869</b>	<b>\$1,548,724</b>	<b>\$1,591,013</b>	<b>\$1,609,590</b>	<b>1.17%</b>
<b>Net General Tax Support</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	



## Staff History by Program



# Management & Budget

## Future Outlook

**Continued Reliance on Real Estate Tax and Personal Property Tax** – Real estate and personal property tax revenue continues to be the primary revenue sources for County operations, providing nearly 88% of local tax revenue in FY21. The County will strive to diversify revenue sources to ensure stability as identified in Policy 3.01 of the adopted [Principles of Sound Financial Management \(PSFM\)](#). Opportunities exist to recalibrate existing revenue sources as well as identify new resources to achieve the outcomes identified in the community's [Strategic Plan](#). New legislation from the Commonwealth allows counties the same taxation authority as cities and towns. As such, meals, cigarette, and admissions taxes provide future opportunities for the County to diversify local tax revenue.

**Balancing COVID-19 Pandemic Impact** – The COVID-19 pandemic has impacted the community's health and safety as well as exacerbated future, economic uncertainty. There is an ever-changing, delicate balance that must be struck between providing vital services to the community and the need to maintain financial vigilance amid economic uncertainty.

**2021-2024 Strategic Plan Implementation** – The FY2022 Budget will begin implementing the goals, strategies and outcomes contained in the community's new 2021–2024 Strategic Plan. The Strategic Plan is one of the most important policy documents that guides the County's financial investment in community services during the annual budget process. A strategic plan with definite objectives and monitoring tools ensures accountability and reinforces the reciprocal partnership a government has to residents.

**Reduced Year-end Operating Surplus** – The budget includes a reduction (approximately \$24.1 million) to agency operating budgets in order to maintain a structurally balanced budget recommended by bond rating agencies. In other words, agencies receive less than 100% of the funding required to provide 100% service to the community.

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

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



# Management & Budget

## Program Summary

### Management & Budget

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Criteria rated proficient/outstanding in GFOA Program	100%	100%	100%	100%	100%
Countywide variance in actual and projected expenditures	7%	2%	5%	3%	3%
County services & facilities are a fair value for the tax dollar (comm. survey)	94%	94%	94%	>90%	>90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Budget Development and Implementation</b>	<b>\$1,698</b>	<b>\$1,550</b>	<b>\$1,549</b>	<b>\$1,591</b>	<b>\$1,610</b>
Budget questions answered within 2 business days	99%	99%	99%	99%	99%
Number of budget questions received	111	255	93	-	150
Number of CIP projects	86	75	93	75	80
Outcomes trending positively towards four year goal target	64%	60%	NA	100%	100%

