# FY2026 BUDGET

PRINCE WILLIAM COUNTY

2026

*Prince William County*

## BOARD OF COUNTY SUPERVISORS

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*Vice Chair*

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**YESLI I. VEGA** – *Coles District*

**ROBERT B. WEIR** – *Gainesville District*

**Christopher J. Shorter**
*County Executive*

# FY2026 BUDGET

Information about the FY2026 Budget is available online at
https://www.pwcva.gov/budget.

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

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*Elijah Johnson*

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*David Sinclair*

## ASSISTANT FISCAL SERVICES DIRECTOR

*Michael Hurlocker*

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

# *Distinguished Budget Presentation Award*

**PRESENTED TO**

## County of Prince William
## Virginia

For the Fiscal Year Beginning

**July 01, 2024**

**Executive Director**

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Prince William County Virginia for its annual budget for the fiscal year beginning July 1, 2024. To receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

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

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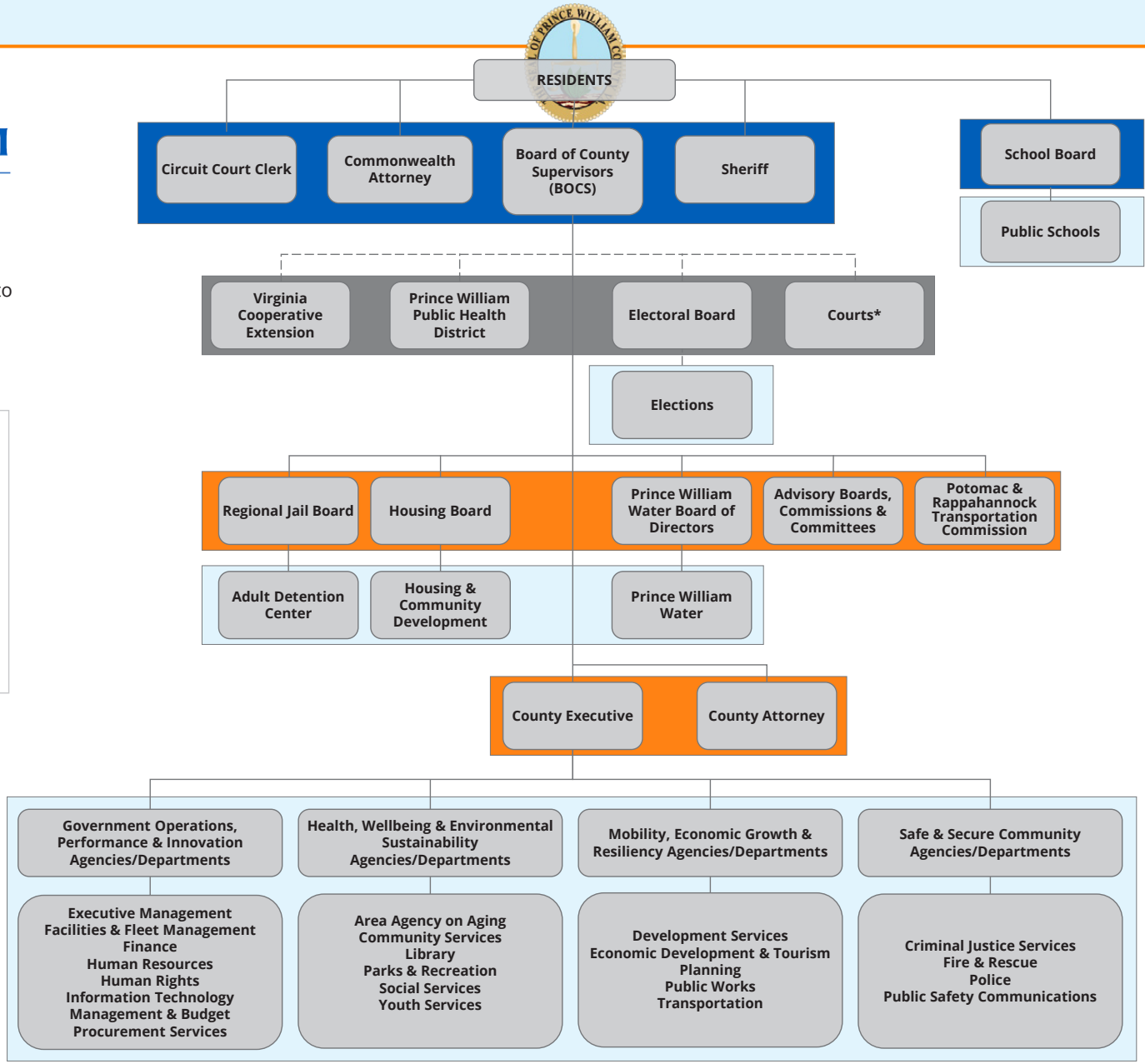
PRINCE WILLIAM COUNTY

# Organization Chart

This organization chart contains links to the website of each entity listed.




## Legend

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

**Notes:**

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

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

# Board of County Supervisor

**Chair-At-Large**

Deshandra Jefferson

**Vice Chair**

Andrea O. Bailey
Potomac District

**Brentsville District**

Tom Gordy

**Coles District**

Yesli I. Vega

**Gainesville District**

Robert B. Weir

**Neabsco District**

Victor S. Angry

**Occoquan District**

Kenny A. Boddye

**Woodbridge District**

Margaret A. Franklin

Learn more about the Prince William Board of County Supervisors by clicking their images above. Prince William County government operates under the County Executive form of government. The County Executive, appointed by the Board of County Supervisors, acts as the chief administrative officer and oversees the County government on a day-to-day basis.

# Transmittal Letter

Dear Prince William County Residents:

On behalf of the Prince William Board of County Supervisors, I am excited to present the Prince William County FY2026 Budget, FY2026-2031 Capital Improvement Program (CIP), and the accompanying Five-Year Budget Plan. This budget reflects our steadfast commitment to our community's safety, wellbeing, progress, and future prosperity.

This year, we are investing in improved services for County residents. Prince William County is a growing community, and with that comes increased demand for services and quality of life amenities. The FY2026 Budget is a responsible, balanced budget that meets those needs while aligning with our fiscal policies. Investments in schools, public safety, economic growth and mobility, parks, and services for vulnerable residents will allow Prince William County to be known for its quality of life.

Prince William County Schools remain a top priority, with increased funding to ensure an excellent education and successful future for our children.

Safety and security remain the foundation of our community. This budget improves public safety with increased staffing, technology improvements, and capital replacement of equipment and vehicles for first responders. The CIP includes new fire and rescue stations to improve response times as well as rebuild aging stations.

We are investing in the planning and capital infrastructure necessary for economic growth and creating quality job opportunities for all residents. Mobility improvements continue with several major projects underway, and we are preserving transit options to reduce congestion and sustain connectivity within and outside the County.

Our commitment to health and wellbeing through mental health and homeless services as well as affordable housing is unwavering, with increased program resources to help those in need. Staffing resources are also included to improve aging, library, and youth services. Continued investments to improve and maintain parks ensure everyone can enjoy recreation opportunities.

Thank you for being a vital part of the Prince William County community. Together, we are building a stronger, thriving community for everyone. Your trust inspires us to aim higher and achieve more. If you have any questions or need assistance, please do not hesitate to contact my office at 703-792-4640 or Chair@pwcgov.org.

Let's continue to live, work, learn, and play in a community we are proud to call home.

Sincerely,

**Deshundra Jefferson**
*Chair, Board of County Supervisors*

**"Together, we are building a stronger, thriving community for everyone."**

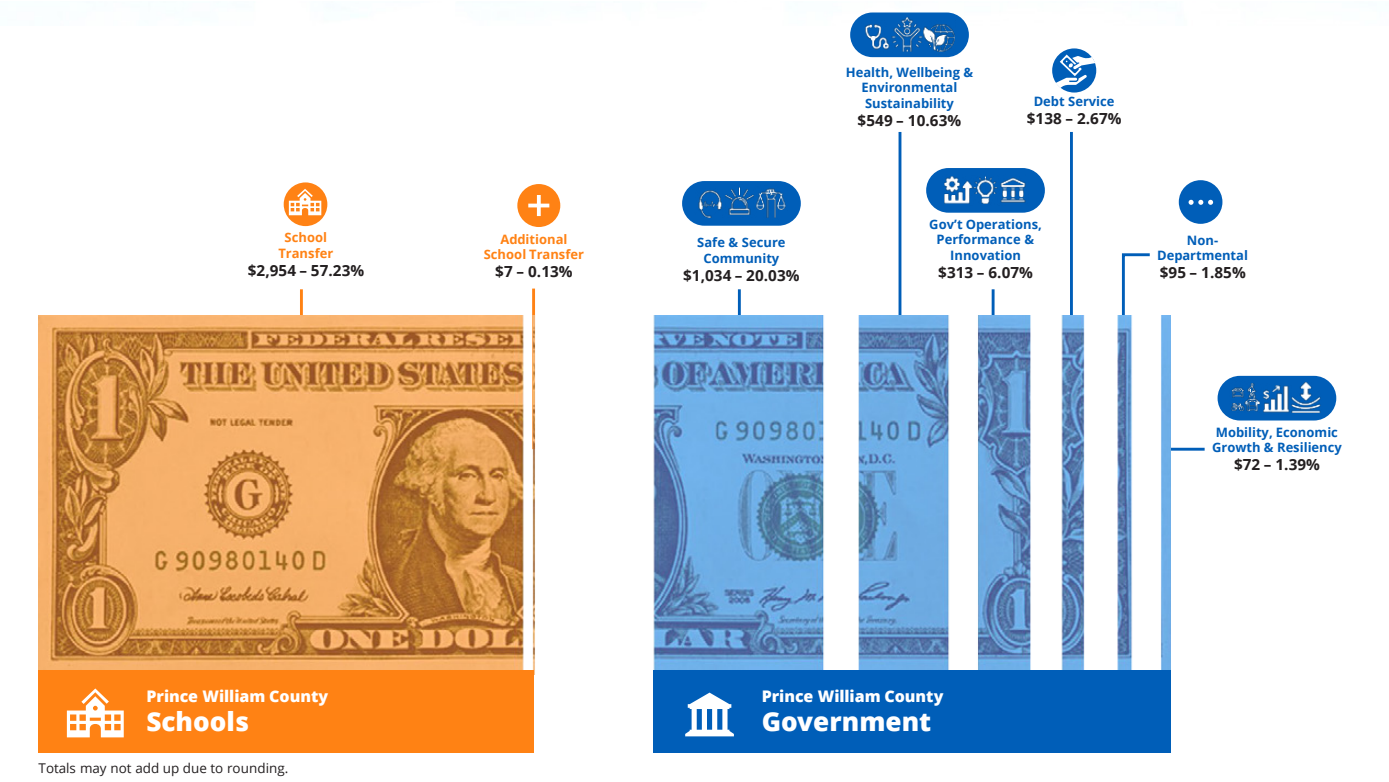
## FY2026 Budget Highlights

The FY2026 Budget, including the FY2026-2031 Capital Improvement Program (CIP) implements policy guidance found in the Strategic Plan, the County/School revenue agreement and the Principles of Sound Financial Management. The $1.98 billion general fund budget addresses the County's strategic priorities – Health, Wellbeing, & Human Services, Safe & Secure Community, Resilient Economy, Quality Education & Workforce Development, Environmental Conservation, Sustainable Growth, and Transportation & Mobility.

The FY2026 Budget is based on a $0.906 real estate tax rate, generating general revenues of $1,732,673,500. Additional agency revenues of $240,345,013 and County resources of $8,544,315 bring the FY2026 Budget funding total to $1,981,562,828.

**FY2026 Average Residential Tax Bill - $5,162**

*(Dollar Amount with Functional Area)*




Totals may not add up due to rounding.

## Five-Year Plan

County policy states that no additions shall be included in the annual budget unless they can be afforded throughout the life of the Five-Year Plan and the Five-Year Plan must be balanced in all years. The FY2026-2030 Five-Year plan adheres to these policies as it is structurally balanced across all five years. Any uses of fund balance are restricted to one-time uses such as capital improvements.

## Capital Improvements/Debt Service

The County's FY2026-2031 CIP is funded through multiple sources, including the Northern Virginia Transportation Authority, state and federal, debt, general fund cash to capital, solid waste fees, proffers, capital reserve, fire levy, and several local tax and fee sources.

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

# Budget Highlights

## Real Estate Tax Rate Decrease/General Revenue Increases 8.8%

The FY2026 Budget is funded at a real estate tax rate of $0.906 per $100 valuation which is a $0.014 reduction from FY25. At the approved $0.906 real estate tax rate, the resulting average residential tax bill is $5,162, an increase of $273 from the prior year. Overall, FY26 general revenue is projected to increase $140.8 million or 8.8% compared to FY25.

## Personal Property Tax Rate on Vehicles and Food & Beverage Tax Rate Decrease

In addition to the decrease in real estate tax rate, the FY2026 Budget modified three other tax rates. . First, for the first time in 35 years (since FY91), the personal property tax rate on vehicles was reduced from $3.70 to $3.50 per 100 of assessed value. Second, the food and beverage tax rate was reduced from 4% to 3%. Third, the business tangible personal property tax rate on computer equipment and peripherals was increased to $4.15 per $100 valuation.

## Stormwater Management Fee Increase

The FY2026 Budget includes a 3% increase in the Stormwater Management Fee. The fee increase will be used to meet Municipal Separate Storm Sewer System (MS4) permit requirements which support the County's Environmental Conservation strategic goal by improving protections for streams, other water bodies, and drinking water quality.

| | FY2025 Adopted | FY2026 Adopted | Change |
|---|---|---|---|
| Single Family Detached Residential Property (per year) | $52.26 | $53.83 | $1.57 |
| Townhouses, Apartments, and Condominiums (per year) | $39.20 | $40.38 | $1.18 |
| Developed Non-Residential (per 2,059 square feet of impervious area) | $52.26 | $53.83 | $1.57 |

## Continued Historic Education Investments

The FY2026 Budget continues significant investments in education as the County transfer to Prince William County Schools increases $80.6 million or 8.8% over FY25. This continues historic increases in the school system which began in the FY2024 Budget with a $90.8 million or 12.7% increase. During the past three fiscal years (FY23 through FY26), the increased education investment to Prince William County Schools is $276.5 million or 38.7%.

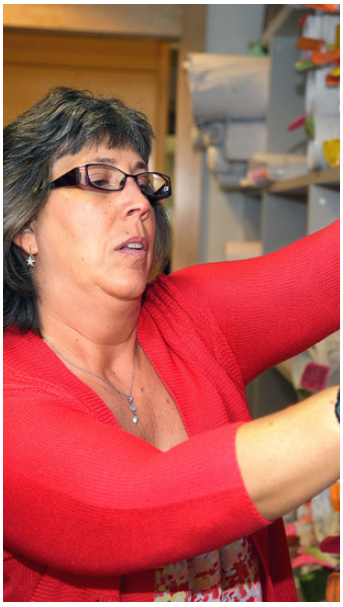
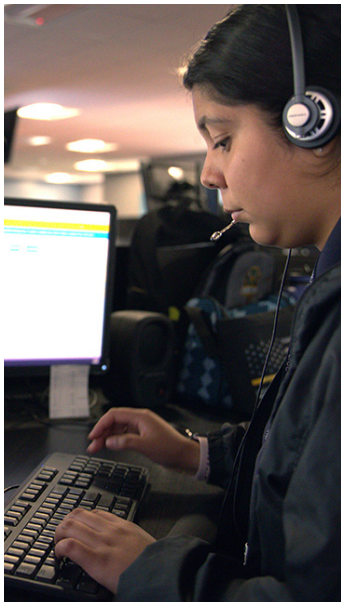
## Crisis Receiving Center Opening

The budget provides one-time local funding of $5.7 million to support the operations of a Crisis Receiving Center (CRC) set to open in fall 2025. The CRC will address the community's mental health crisis service needs, offering short-term crisis care for both adults and youth. This funding is critical to ensure operations can begin as planned, while a Medicaid waiver is in process (approval of the waiver may take 18-24 months). This initiative aligns with the County's Strategic Plan, enhancing access to mental health services, crisis intervention, and public safety collaborations.

Rendering of the future Crisis Receiving Center, by Peck Peck and Associates.

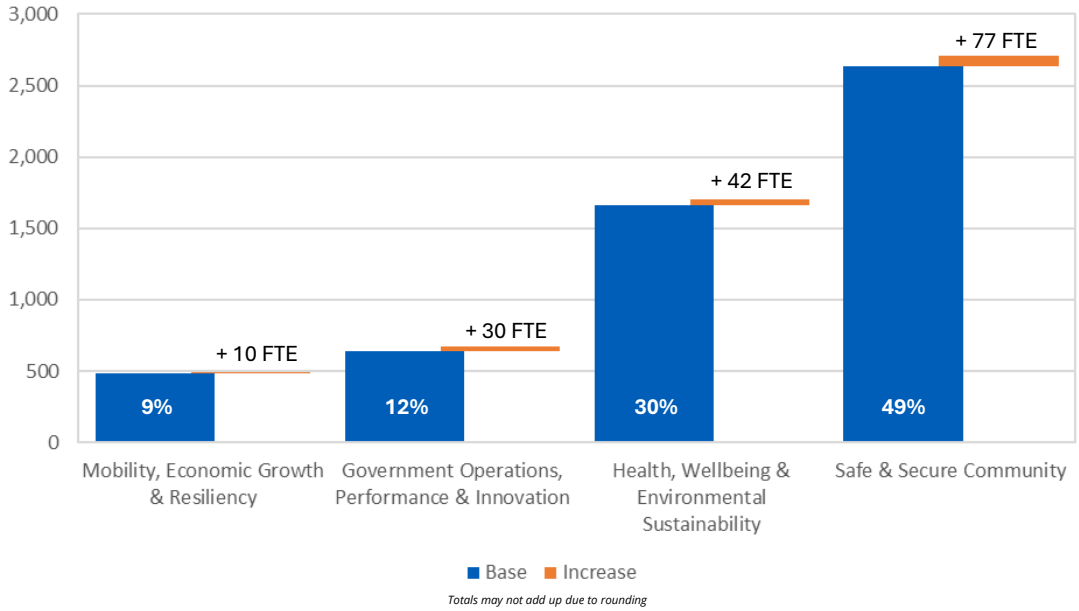
## Employee Compensation

The budget includes full-year funding for market adjustments for Sheriff and Adult Detention Center sworn/uniform personnel and step/merit adjustments, plus benefit cost increases, at a general fund cost of $20.2 million. The Five-Year Plan includes an annual 3% step/merit adjustment in each year. Additional detail can be found in the Compensation section of this document.

## Staffing Increases

The budget includes the addition of 158.75 full-time equivalent (FTEs) to enhance service delivery and meet the growing needs of the community, additional staffing has been added in key areas of local government. These new positions will help improve efficiency, support critical programs, and ensure the continued provision of high-quality services to residents and businesses. Detailed information on staffing can be found in each of the agency sections. The following table shows the breakdown of new staffing by quadrant:




*Totals may not add up due to rounding*

## Sunday Opening at the PWC Landfill & Compost Facility

The budget includes adjustments to PWC landfill and compost facility hours of operation that will result in the facility being open seven days a week. These adjustments can be achieved with the current solid waste fee rates.

The current hours and new hours are listed on the table below. With the new schedule the facility will be open 65 hours per week with expanded hours for County residents during the weekends. New operating hours will become effective January 2026.

| | Current Hours | New Hours |
|---|---|---|
| Monday - Wednesday | 6am-6pm | 7am-4pm |
| Thursday | 6am-6pm | 7am-6pm |
| Friday | 6am-6pm | 7am-4pm |
| Saturday | 8am-5pm | 7am-4pm |
| Sunday | Closed | 7am-4pm |

Note, an additional scale house operator position (1.00 FTE) and funding for shift differential pay for Saturday's and Sunday's total approximately $300k is needed to implement this change.

## Technology Investments

The budget makes significant strategic investments in technology to enhance infrastructure, security, and operational efficiency across various departments. These investments support system upgrades, hardware refreshes, software improvements, and digital services that will strengthen the County's ability to deliver high-quality services to residents. By prioritizing modernization, cybersecurity, and long-term sustainability, the County is ensuring that important technology infrastructure remains reliable and adaptable to future needs.

| Technology Investments | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | Total |
|---|---|---|---|---|---|---|
| **Capital Improvement Program Technology Project** | **$ 3,720,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 3,720,000** |
| Real Estate Assessment Database Replacement Implementation (funded by capital reserve) | $ 3,570,000 | $ - | $ - | $ - | $ - | $ 3,570,000 |
| Needs Analysis and Assessment for Future Records Management System (funded by captial reserve) | $ 150,000 | $ - | $ - | $ - | $ - | $ 150,000 |
| **Enterprise Technology Infrastructure** | **$ 5,262,685** | **$ 5,465,818** | **$ 5,265,818** | **$ 5,150,000** | **$ 5,400,000** | **$26,544,321** |
| Hardware Refresh & Security Upgrades | $ 5,262,685 | $ 5,465,818 | $ 5,265,818 | $ 5,150,000 | $ 5,400,000 | $ 26,544,321 |
| **Technology Improvement Plan - Current Year** | **$ 2,773,000** | **$ 2,193,000** | **$ 2,193,000** | **$ 2,193,000** | **$ 2,193,000** | **$ 5,145,000** |
| Adult Detention Center, Police and Sheriff Technology & Equipment | $ 579,000 | $ 328,000 | $ 328,000 | $ 328,000 | $ 328,000 | $ 1,891,000 |
| Economic Development & Tourism and Public Works Software and Hardware Replacement | $ 259,000 | $ 170,000 | $ 170,000 | $ 170,000 | $ 170,000 | $ 939,000 |
| Socials Services and Youth Services Software Support | $ 335,000 | $ 95,000 | $ 95,000 | $ 95,000 | $ 95,000 | $ 715,000 |
| 311 Consitiuent Digital Services (Operating Costs) | $ 1,600,000 | $ 1,600,000 | $ 1,600,000 | $ 1,600,000 | $ 1,600,000 | $ 1,600,000 |
| **Technology Improvement Plan - Out Years** | **$ 400,000** | **$ 1,593,558** | **$ 1,722,155** | **$ 1,381,000** | **$ 1,381,000** | **$ 6,477,713** |
| 911 Language Translation (Public Safety Communications) | $ - | $ 87,558 | $ - | $ - | $ - | $ 87,558 |
| Customer Service Automation Software (Public Safety Communications) | $ - | $ - | $ 210,155 | $ - | $ - | $ 210,155 |
| Digital Software Licensing for Document Consolidation (Criminal Justice Services) | $ - | $ - | $ 131,000 | $ - | $ - | $ 131,000 |
| Investigative Software (Police) | $ - | $ 300,000 | $ 300,000 | $ 300,000 | $ 300,000 | $ 1,200,000 |
| Land Records Management System (Circuit Court Clerk) | $ 400,000 | $ 311,000 | $ 311,000 | $ 311,000 | $ 311,000 | $ 1,644,000 |
| Modernization of the Integrated Library System (Library) | $ - | $ 125,000 | $ - | $ - | $ - | $ 125,000 |
| Real Estate Assessment Database Replacement Operating Costs (Finance) | $ - | $ 770,000 | $ 770,000 | $ 770,000 | $ 770,000 | $ 3,080,000 |
| **Contractual Increases** | **$ 1,327,000** | **$ 1,327,000** | **$ 1,327,000** | **$ 1,327,000** | **$ 1,327,000** | **$ 1,327,000** |
| Agreements, Circuits, Licenses, and Subscriptions | $ 1,327,000 | $ 1,327,000 | $ 1,327,000 | $ 1,327,000 | $ 1,327,000 | $ 1,327,000 |
| **Grand Total** | **$13,482,685** | **$10,579,376** | **$10,507,973** | **$10,051,000** | **$10,301,000** | **$43,214,034** |

# Budget Highlights

## Transportation Roadway Improvement Program Funding Increase

The FY2026 Budget increases funding to the Transportation & Roadway Improvement Program (TRIP). TRIP consists of capital funding to each of the seven magisterial districts for the construction of small-scale capital improvements to Prince William County's local roadways and other transportation facilities. TRIP is funded from recordation tax revenues. Annual funding for TRIP has historically been $225,000 per magisterial district. Beginning in FY26, annual funding for TRIP increases to $450,000 per magisterial district.

## Investments to Expand Parks & Recreation Infrastructure

The budget includes significant investments in Parks & Recreation community infrastructure, enhancing quality of life and recreation facilities available to residents. In FY26, $2.5 million in general fund support will focus on improvements at existing park facilities such as field lighting, comfort stations, and picnic areas. This funding amount is planned to continue annually in FY27 through FY30, allowing for continued improvements at existing park facilities.

## Use of the Capital Reserve

The budget includes three one-time uses totaling $9,775,000 from the County capital reserve to support capital investments. First, a total of $2,400,000 is budgeted to replace election voter equipment and enhance the voting experience by introducing new features that improve the process for County residents. Additionally, it addresses concerns about election integrity by providing voters with the opportunity to review and confirm their choices before submitting their ballots. Second, a total of $3,800,000 is budgeted to fund building-wide renovation work currently occurring at the Judicial Center.

Third, a total of $3,575,000 is budgeted to replace the real estate assessments computer-assisted mass appraisal (CAMA) system, which supports the evaluation and taxation of real estate. The current CAMA system is outdated, technologically limited, and lacks modern features such as mobility and cloud support. The replacement project will implement a modern CAMA system with updated technology, enhanced features, and better data management capabilities.

## Collective Bargaining Agreements with Fire & Rescue and Police

On November 22, 2022, the Board of County Supervisors (BOCS) adopted the Collective Bargaining Ordinance (CBO) and amended the CBO on July 11, 2023. Between March and April 2023 both the International Association of Fire Fighters (IAFF) and the Prince William County Police Association (PWCPA) were elected to be the Exclusive Bargaining Agents for the Fire & Rescue bargaining unit and the Police bargaining unit, respectively.

The County's bargaining representatives began negotiations with the representatives of both the IAFF and the PWCPA in June 2023. In early October 2023, the County reached a tentative CBA with both the IAFF and the PWCPA. The PWCPA ratified their CBA on October 19, 2023 and the IAFF ratified their CBA on October 26, 2023. The BOCS ratified both CBAs on January 16, 2024. The total fiscal impact in the FY26 Budget is $8.3 million.

# Budget Initiatives

| FY2026 Budget Initiatives List | | | | | | |
|---|---|---|---|---|---|---|
| **Functional Area** | **Agency** | **Description** | **FTE** | **Revenue** | **Expenditure** | **Net Cost** |
| Compensation | All Agencies | Compensation Increase for Merit/Step (3%) | - | - | $12,135,479 | $12,135,479 |
| | Adult Detention Center | Compensation Market Adjustment (5.72%-9.34%) | - | - | $2,610,633 | $2,610,633 |
| | Fire & Rescue | Compensation Market Adjustment (1.25%) | - | - | $1,142,482 | $1,142,482 |
| | Sheriff | Compensation Market Adjustment (1.25%) | - | - | $156,339 | $156,339 |
| | Police | One-time Bonus of $1,000 (CBA) | - | - | $656,669 | $656,669 |
| | All Agencies | Retiree Health Increase | - | - | $28,540 | $28,540 |
| | All Agencies | Health and Dental Insurance Increase | - | - | $3,438,996 | $3,438,996 |
| Government Operations, Performance & Innovation | County Attorney | Litigation Support (use of reserve) | - | - | $600,000 | $600,000 |
| | Elections | Voter Equipment Replacement (use of capital reserve) | - | - | $2,400,000 | $2,400,000 |
| | Executive Management | Climate and Resilience Manager | 1.00 | - | $139,755 | $139,755 |
| | Executive Management | Greens Buildings Manager | 1.00 | - | $139,755 | $139,755 |
| | Executive Management | Deputy Director of Communications | 1.00 | - | $190,742 | $190,742 |
| | Executive Management | Language Access Coordinator | 1.00 | - | $125,635 | $125,635 |
| | Executive Management | Community Violence Intervention Specialists | 2.00 | - | $286,909 | $286,909 |
| | Executive Management | Staff Support for BOCS Committees | 2.00 | - | $185,573 | $185,573 |
| | Facilities & Fleet Management | Judicial Center Expansion Project Management (cost recovery) | 3.00 | - | $536,278 | $536,278 |
| | Facilities & Fleet Management | Custodial & Waste Management Contractual Increase | - | - | $147,794 | $147,794 |
| | Facilities & Fleet Management | Security Guard Services Contractual Increase | - | - | $259,278 | $259,278 |
| | Facilities & Fleet Management | Fleet Vehicle Replacement Fund for New Vehicles | - | - | $385,250 | $385,250 |
| | Finance | Financial Systems Reporting | 2.00 | - | $241,745 | $241,745 |
| | Finance | Data Analytics Support | 3.00 | - | $436,793 | $436,793 |
| | Finance | Risk & Wellness Specialist | 1.00 | - | $113,155 | $113,155 |
| | Finance | Tax Administration Support | 4.00 | ($363,358) | $363,358 | $0 |
| | Finance | CAMA Database Replacement (use of capital reserve) | - | - | $3,570,000 | $3,570,000 |
| | Finance | Board of Equalization Salaries and Training Increase | - | - | $22,400 | $22,400 |
| | Finance | External Audit Contractual Increase | - | - | $55,000 | $55,000 |
| | Human Resources | Reimagine Human Resources Staffing & Transition Training | 4.00 | - | $626,971 | $626,971 |
| | Human Resources | Countywide Internship Program | - | - | $270,000 | $270,000 |
| | Human Resources | Applicant Recruitment and Outreach | - | - | $60,000 | $60,000 |
| | Human Rights | Interpreter and Translation Services | - | - | $50,000 | $50,000 |
| | Information Technology | IT Infrastructure Hardware Replacement | - | - | $5,262,685 | $5,262,685 |
| | Information Technology | 311 Constituent Digital Services | - | - | $1,600,000 | $1,600,000 |
| | Information Technology | Contractual Increases - Agreements, Circuits, and Licenses | - | - | $1,267,000 | $1,267,000 |
| | Information Technology | Sheriff's Office Body Worn Cameras and Tasers Expansion | - | - | $158,000 | $158,000 |
| | Information Technology | ERSI GIS Enterprise Agreement | - | - | $110,000 | $110,000 |
| | Information Technology | Kinship Software Licensing and Subscriptions | - | - | $60,000 | $60,000 |
| | Management & Budget | Performance Management & Accountability | 3.00 | - | $512,502 | $512,502 |
| | Procurement Services | Procurement Manager & Analyst | 2.00 | ($281,609) | $281,609 | $0 |
| | Procurement Services | Vendor Outreach, Engagement, and Training | - | ($18,391) | $18,391 | $0 |
| Health, Wellbeing, & Environmental Sustainability | Area Agency on Aging | Increase for Birmingham Green Inter-jurisdictional Agreement | - | - | $151,003 | $151,003 |
| | Area Agency on Aging | Senior Center without Walls | 2.00 | - | $300,358 | $300,358 |
| | Area Agency on Aging | No Wrong Door Project Manager | 1.00 | - | $147,293 | $147,293 |
| | Community Services | Crisis Receiving Center | - | - | $5,700,000 | $5,700,000 |
| | Community Services | Developmental Disability & Early Intervention Services | 4.00 | ($270,000) | $491,604 | $221,604 |
| | Housing and Community Development | Affordable Housing Office Staffing | 3.00 | - | $366,585 | $366,585 |
| | Library | Youth and Adult Program Staffing | 2.00 | ($40,518) | $274,573 | $234,055 |
| | Library | Technology Services Contractual Increase | - | - | $17,000 | $17,000 |
| | Parks and Recreation | Ned Distiller House Preservation | 1.00 | - | $660,000 | $660,000 |
| | Parks and Recreation | Bristoe Battlefield Structure Demolition and Land Maintenance | - | - | $350,000 | $350,000 |
| | Parks and Recreation | Innovation Elementary School Fields Maintenance | 1.00 | - | $161,114 | $161,114 |
| | Parks and Recreation | Senior Fiscal Analyst & Contract Administrator | 2.00 | | $218,788 | $218,788 |
| | Parks and Recreation | Howison Park Maintenance | 1.00 | - | $110,888 | $110,888 |
| | Parks and Recreation | Therapeutic Recreation Programmer | 1.00 | - | $104,039 | $104,039 |
| | Parks and Recreation | Williams Ordinary Memorial | - | - | $130,000 | $130,000 |
| | Parks and Recreation | Human Resources Analyst | 1.00 | - | $105,381 | $105,381 |
| | Parks and Recreation | Ellis Barron Park Futsal Fields | 0.50 | - | $68,925 | $68,925 |
| | Parks and Recreation | Swimming Pool Chemical Cost Increase | - | - | $67,928 | $67,928 |
| | Parks and Recreation | Swim Lane Rentals | - | ($29,197) | $29,197 | $0 |
| | Parks and Recreation | School Field Sport Scheduling Software | - | - | $30,000 | $30,000 |
| | Parks and Recreation | Indoor Rental Program Staffing | 1.10 | ($45,386) | $45,386 | $0 |
| | Parks and Recreation | Sharron Baucom Dale City Recreation Center Dance Program Expansion | 0.75 | ($30,559) | $30,559 | $0 |
| | Parks and Recreation | Hellwig Artificial Turf Fields Maintenance | 0.50 | | $25,368 | $25,368 |
| | Parks and Recreation | Historic Preservation Programming | 0.40 | ($21,361) | $21,361 | $0 |
| | Public Health | Shift Existing Public Health Positions for Community Health Outreach | - | ($575,811) | $575,811 | $0 |
| | Social Services | Children's Services Act Contractual Increase | - | ($3,300,000) | $5,000,000 | $1,700,000 |
| | Social Services | Public Assistance Staffing | 10.00 | ($491,240) | $1,103,594 | $612,354 |
| | Social Services | Homeless Services | 4.00 | - | $511,508 | $511,508 |
| | Social Services | Fatherhood Initiative | 1.00 | - | $132,735 | $132,735 |
| | Youth Services | Case Management Software System | - | - | $275,000 | $275,000 |
| | Youth Services | Juvenile Detention Specialists | 3.00 | ($246,637) | $262,020 | $15,383 |
| | Youth Services | Juvenile Detention Center Nurse Staffing | 1.00 | ($49,203) | $115,164 | $65,961 |

# Budget Initiatives

| FY2026 Budget Initiatives List | | | | | | |
|---|---|---|---|---|---|---|
| **Functional Area** | **Agency** | **Description** | **FTE** | **Revenue** | **Expenditure** | **Net Cost** |
| Mobility, Economic Growth & Resiliency | Development Services | Building Development Senior Inspector | 1.00 | ($142,696) | $142,696 | $0 |
| | Development Services | Zoning Administration Senior Planner | 1.00 | - | $120,454 | $120,454 |
| | Development Services | Fiscal Specialist - Director's Office | 1.00 | ($94,764) | $94,764 | $0 |
| | Development Services | Code Academy Revenue and Operating Budget Increases | - | ($10,000) | $10,000 | $0 |
| | Economic Development & Tourism | Public Relations Firm | - | ($150,000) | $200,000 | $50,000 |
| | Economic Development & Tourism | Redevelopment/Land Assemblage Strategy Consultant | - | - | $250,000 | $250,000 |
| | Economic Development & Tourism | Marketing and Promotions Manager | 1.00 | - | $110,912 | $110,912 |
| | Economic Development & Tourism | Information Technology Cloud Subscription | - | ($100,000) | $170,000 | $70,000 |
| | Economic Development & Tourism | Washington Airports Task Force | - | - | $25,000 | $25,000 |
| | Planning | Principal Planners (Land Use Review & Countywide Planning) | 2.00 | - | $206,536 | $206,536 |
| | Planning | Advertising and Professional Development | - | - | $88,103 | $88,103 |
| | Planning | Planning Commissioner Compensation Increase | - | - | $13,000 | $13,000 |
| | Planning | Small Area Plans Program | - | - | $500,000 | $500,000 |
| | Public Works | Landfill Gas Collection System Modifications | - | - | $300,000 | $300,000 |
| | Public Works | Replace Solid Waste Heavy Equipment and Vehicle | - | - | $3,600,000 | $3,600,000 |
| | Public Works | Stormwater Management Fee Increase and Investment in Watershed Improvements (use of fund balance) | - | ($346,002) | $2,860,000 | $2,513,998 |
| | Public Works | Flood Resiliency Assessment (Phase 3) | - | ($350,000) | $350,000 | $0 |
| | Public Works | NVRC Membership Increase for Occoquan Watershed Mgmt. & NOVA Waste Mgmt. Program | - | ($44,966) | $44,966 | $0 |
| | Public Works | Replace Drainage Maintenance Vehicles (use of fund balance) | - | - | $417,054 | $417,054 |
| | Public Wok | Noise Ordinance Enforcement | - | - | $250,000 | $250,000 |
| | Public Works | Printer/Laminator & Sign Shop Supplies | - | - | $80,000 | $80,000 |
| | Public Works | Landfill & Compost Facility Sunday Opening - Scale House Operator & Shift Differential Pay | 1.00 | ($296,354) | $296,354 | $0 |
| | Public Works | Environmental Analyst | 1.00 | ($164,215) | $164,215 | $0 |
| | Public Works | Engineer for Targeted Industry | 1.00 | - | $163,742 | $163,742 |
| | Transportation | Deputy Director of Transportation | 1.00 | ($113,572) | $227,143 | $113,571 |
| Safe & Secure Community | Adult Detention Center | Contractual Increases | - | ($33,110) | $301,000 | $267,890 |
| | Adult Detention Center | Capital Equipment and Facility Upgrades (use of fund balance) | - | - | $3,985,000 | $3,985,000 |
| | Adult Detention Center | Security Equipment (use of fund balance) | - | - | $396,300 | $396,300 |
| | Adult Detention Center | Technology Enhancements (use of fund balance) | - | - | $341,000 | $341,000 |
| | Adult Detention Center | Hiring and Retention Bonus (use of fund balance) | - | - | $1,160,000 | $1,160,000 |
| | Adult Detention Center | Recruitment and Organizational Development (use of fund balance) | - | - | $350,000 | $350,000 |
| | Circuit Court Clerk | Deputy Clerk Court Staffing for Jury Operations | 2.00 | - | $150,761 | $150,761 |
| | Circuit Court Clerk | Land Records Management System | - | - | $400,000 | $400,000 |
| | Commonwealth Attorney | Commonwealth's Attorney Staffing Plan | 8.00 | - | $1,225,414 | $1,225,414 |
| | Criminal Justice Services | Investigation Team Manager | 1.00 | - | $151,814 | $151,814 |
| | Criminal Justice Services | Domestic Violence Coordinator | 1.00 | - | $121,795 | $121,795 |
| | Fire & Rescue | Volunteer Fire Company Employee Subsidy Increase | - | ($49,295) | $49,295 | $0 |
| | Fire & Rescue | Burn Building Maintenance | - | - | $100,000 | $100,000 |
| | Fire & Rescue | Public Safety Resilience Center Staffing | 3.00 | - | $373,678 | $373,678 |
| | Fire & Rescue | Centralized Systemwide Apparatus Replacement (use of fund balance) | - | ($6,644,332) | $15,104,000 | $8,459,668 |
| | Fire & Rescue | Structural Firefighting Gear | - | ($5,000,000) | $5,000,000 | $0 |
| | Fire & Rescue | Fire Levy Fund Equipment Purchases (use of fund balance) | | ($5,081,000) | $6,816,000 | $1,735,000 |
| | Fire & Rescue | Collective Bargaining Agreement Staffing - 50-hour average workweek | 30.00 | ($3,242,736) | $6,485,472 | $3,242,736 |
| | General District Court | Staffing Support for 6th GDC Judge | 2.00 | - | $216,667 | $216,667 |
| | Police | Police Staffing | 23.00 | - | $6,863,909 | $6,863,909 |
| | Police | Body Worn Camera Program Expansion | - | - | $80,000 | $80,000 |
| | Police | Trap, Neuter, Vaccinate, and Release Program | - | - | $48,000 | $48,000 |
| | Public Safety Communications | Public Safety Telecommunicators & Teletype Operator | 3.00 | - | $243,991 | $243,991 |
| | Sheriff | Staffing for 6th General District Court Judge | 2.00 | - | $577,801 | $577,801 |
| | Sheriff | Sheriff Staffing Plan | 2.00 | - | $454,226 | $454,226 |
| Non-Departmental | Non-Departmental | Hylton Performing Arts Center Debt Service and Contribution to NVCC Increases | - | - | $8,713 | $8,713 |
| | Non-Departmental | Workers Compensation, Casualty Pool Insurance, and Unemployment Insurance Increases | - | - | $450,000 | $450,000 |
| | Non-Departmental | Increase TRIP Funding | - | ($1,500,000) | $1,500,000 | $0 |
| | Non-Departmental | Fleet Insurance Repairs | - | - | $500,000 | $500,000 |
| | Non-Departmental | Director of Transportation & Capital Construction Position Reclassification | - | - | $100,000 | $100,000 |
| | Non-Departmental | Metropolitan Washington Council of Governments Membership Dues Increase | - | - | $33,315 | $33,315 |
| | Schools | Increase Transfer to Schools | - | - | $80,403,741 | $80,403,741 |
| Debt Service | Debt Service | Countywide Space | - | - | $109,407 | $109,407 |
| | Debt Service | Homeless Navigation Center - East | - | - | $268,047 | $268,047 |
| | Debt Service | Homeless Navigation Center - West | - | - | $87,750 | $87,750 |
| | Debt Service | Judicial Center Expansion | - | - | $1,094,068 | $1,094,068 |
| | Debt Service | Mobility Bond Referendum | - | ($7,566) | $7,566 | $0 |
| | Debt Service | Parks & Recreation Bond Referendum | - | - | $466,802 | $466,802 |
| | Debt Service | Solid Waste Facility Infrastructure | - | ($319,988) | $319,988 | $0 |

## State Budget Requirements

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

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

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

## Components of the PWC Budget

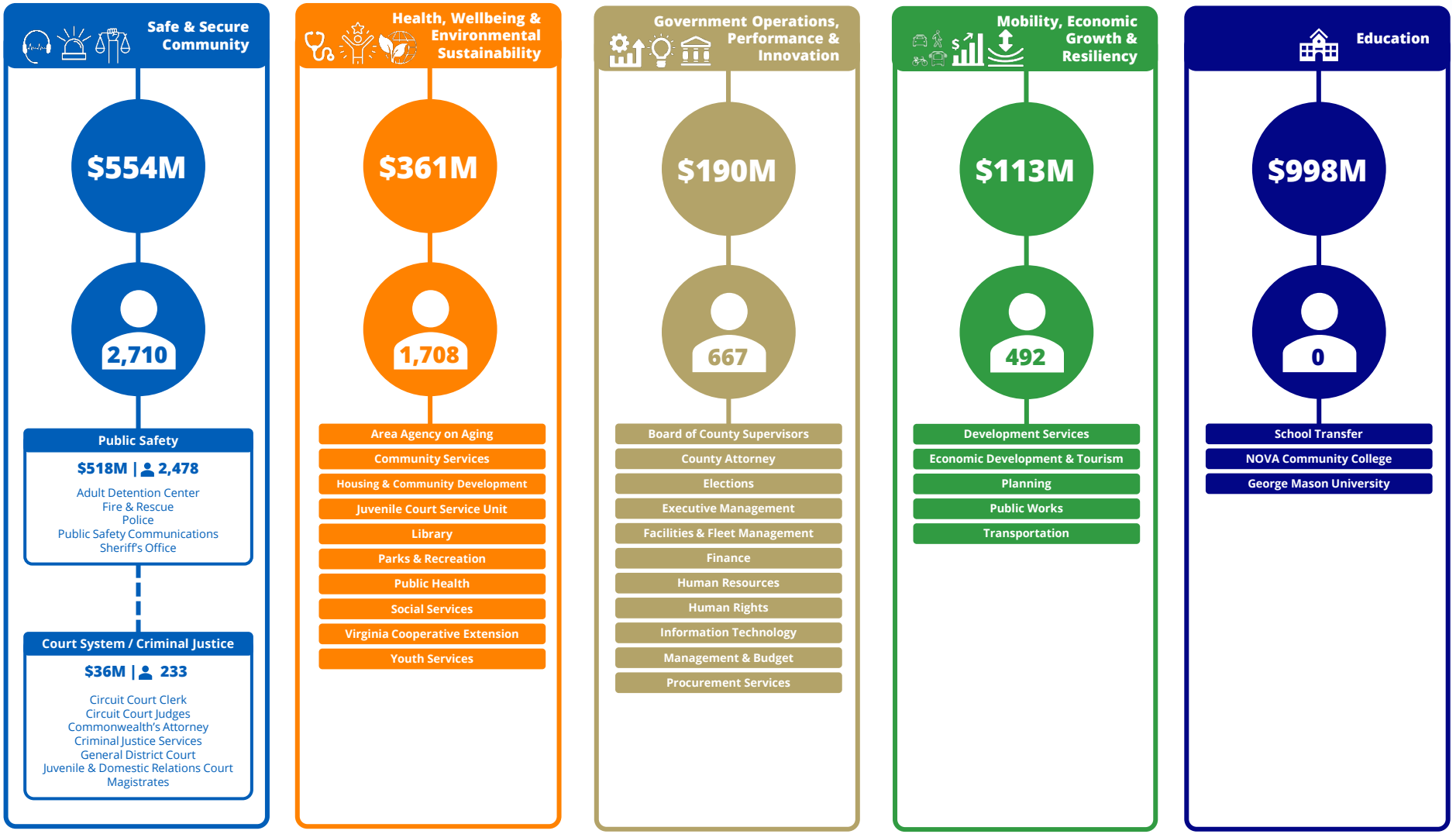
The PWC budget has two major components – the capital budget and the operating budget. The capital budget includes all projected expenditures for improvements and/or additions to the County's capital inventory, such as roads, facilities, and parkland. There is a strong link between the capital and operating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

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

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

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

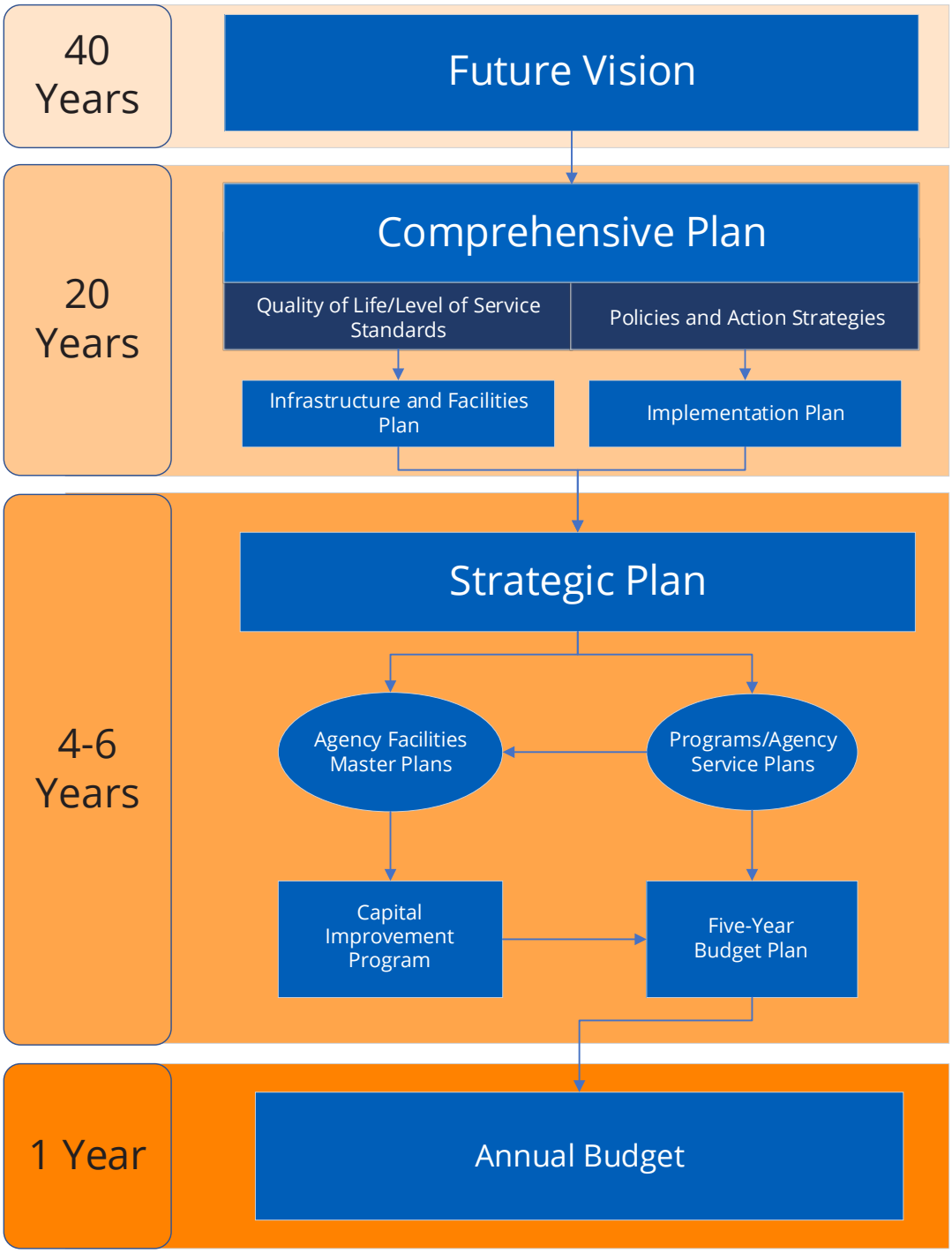
# FY2026 County Government by Functional Areas




Totals may not add up due to rounding.

## Policies & Practices for Budget Preparation

The County follows a series of policies and practices to guide the development of the annual budget. The application of these policies and practices promotes a consistent approach to budgeting that allows the community to compare the proposed budget to previous budgets. The process is forward-looking, incorporating the County's Future Vision, Comprehensive Plan, and Strategic Plan into the development of the budget. Each of these guiding policies will be discussed later in this section.



## Adopted Policies

### Principles of Sound Financial Management (PSFM)

The County has a longstanding commitment to sound financial management. In 1988, this commitment was codified into the PSFM that are reviewed and updated to ensure continued usefulness as a guide for decision-making. The consistent and coordinated approach to decision making provided by the PSFM has enhanced the County's image and credibility with the public, bond rating agencies, and investors, and is reflected in the County's three AAA bond ratings. Three factors make this prudent financial planning imperative:

- Public demand for services and facilities in a rapidly urbanizing environment tends to escalate at a higher rate than population growth and revenues;
- State and federal mandates for services and standards are often not accompanied by sufficient funds to meet the required service levels and standards; and
- Changes in national and local economic conditions can impact the County's revenue base.

### Five-Year Plan

One of the financial principles is especially relevant to budget preparation—the requirement to prepare a balanced Five-Year Plan for the general fund. As required by the PSFM, the County must prepare not only a balanced annual budget, but also a balanced Five-Year Plan. A balanced budget has its funding sources (revenues plus other resources) equal to its funding uses (expenditures plus other allocations).

The primary benefit of this requirement is that the community cannot fund a new initiative (staffing, facilities, program, or compensation adjustments) if it is not affordable throughout all five years of the budget plan. Adopting a Five-Year Plan provides a longer-term picture of the County's financial future and provides a longer planning window for both the County and the PWCS. This process also facilitates community conversations about what services and programs are desired, as well as what the community is willing to fund. Over the past two decades, the balanced Five-Year Plan has proven to be an effective financial control tool for the BOCS, the organization, and the community.

### County/Schools Revenue Sharing Agreement

The PWCS system is the second largest school division in Virginia, with a September 30, 2024, enrollment of 89,442 students, almost 109 schools, and over 12,000 total full-time equivalent employees. The voters in PWC chose, via referendum in 1995, to move from an appointed to an elected School Board. There are eight members of the School Board, one elected from each of the seven magisterial districts and a chair elected at-large; each member serves a four-year term. The operations of the School Board are independent of the BOCS and County administration, as prescribed by Virginia law.

The operation of public schools in PWC is the responsibility of the elected School Board. The School Board adopts policies to cover instruction, administration, personnel, students, and other areas, all of which are implemented by the appointed Superintendent of PWCS. Funding is provided through a combination of federal, state, and local resources. The local share of the system's operating costs is met through an appropriation and transfer from the general fund by the BOCS at budget adoption.

The BOCS and the School Board have been partners in protecting the fiscal health of the County, as evidenced by the revenue sharing agreement in place since 1988. The original agreement allocated 56.75% of the County's general revenues to the PWCS and 43.25% to the County government. This agreement was modified in 2004 to exclude recordation tax from the split, and again in 2013 with the adoption of the FY2014 Budget to allocate 57.23% of general revenues (excluding recordation tax) to the PWCS and 42.77% to the County government.

The revenue sharing agreement has been the foundation for the County and PWCS five-year operating and capital plans, allowing both organizations to program projected revenues with a high degree of certainty. Each organization's Five-Year Plan is updated annually to reflect the most recent revenue assumptions.

### Strategic Plan

PWC recognized the value of strategic planning in the early 1990's as the BOCS looked for a way to achieve the results identified in the County's first Commission on the Future Report (the first Future Report). The Commission on the Future, established in 1989, created a 20-year vision for the County rich with opportunities for growth and desired community assets. In 1992, the BOCS adopted the 1992-1995 Strategic Plan, identifying specific goals, outcomes, and strategies for that four-year period. That first plan, and each subsequent plan, covered a four-year period tied to the BOCS' term of office. The County codified strategic planning in 1994 by adding it to the PSFM.

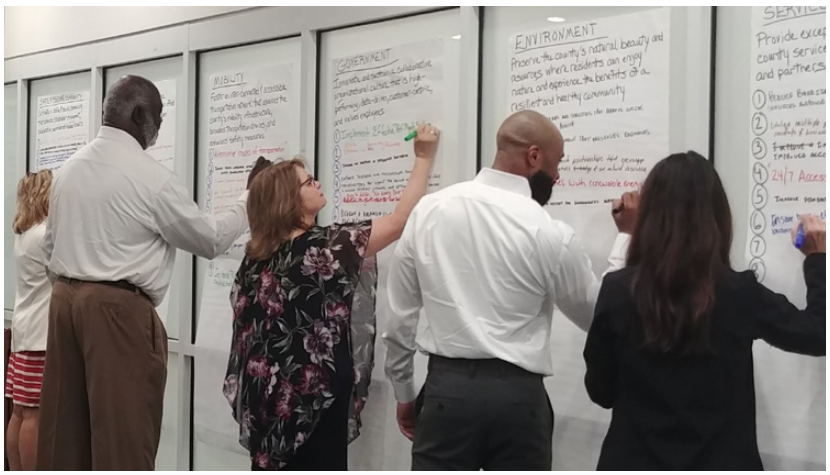
# Budget Development Process

The BOCS adopted the 2025-2028 Strategic Plan on February 25, 2025. The County's Strategic Plan, the 2030 Future Report, and the 2040 Comprehensive Plan provide perspectives and direction on the ideal future state of Prince William County as a community and as a government service provider. While the Strategic Plan and Future Report are vision documents, the Comprehensive Plan relates to the physical makeup of the community and the infrastructure necessary to support it. The 2025-2028 Strategic Plan reflects the community's current desired outcomes and focuses on how PWC can evolve to meet the needs of a growing and diverse community over the next four years. As such, this plan will serve as the guiding vision and action plan by providing key policy guidance for service delivery and resource allocation decisions.

The 2025-2028 Strategic Plan provides budget guidance by highlighting those areas critical to the continued success of the community. Agency budgetary resource requests should align with and support the County's Strategic Plan. The vision set forth in the County's adopted Strategic Plan states:

***Prince William County is a diverse community striving to be healthy, safe, and caring with a thriving economy and a protected natural environment.***

The adopted strategic goal areas are: Education, Environment, Government, Mobility, Quality of Life, Safe & Secure Community, Service Delivery, and Smart Growth. Information on the Strategic Plan can be found online.



Photos taken during the various phases of the 2025-2028 Strategic Plan development timeline.

## Comprehensive Plan

Since 1974, PWC has had a Comprehensive Plan that provides general guidance to land use and the location, character, and extent of supporting infrastructure and public facilities for a 20-year period. A comprehensive plan guides the growth and development of a community. It articulates the goals and policies that the BOCS relies on to make informed land use development decisions and investments in public infrastructure. It also presents a blueprint for creating a great quality of place, quality of community, and quality of life based on the County's vision for its future.

The PWC Comprehensive Plan follows the County's vision, Prince William 2040, and Region Forward, a regional planning effort. It provides a critical link between the vision and the many implementing plans and policies of the County. The Comprehensive Plan is based on an analysis of current land use and future growth and the facilities needed to serve existing and future residents – such as transportation, parks, cultural resources and preservation, utilities (electric, potable water, and sanitary sewer), schools, fire stations, police facilities, and libraries.

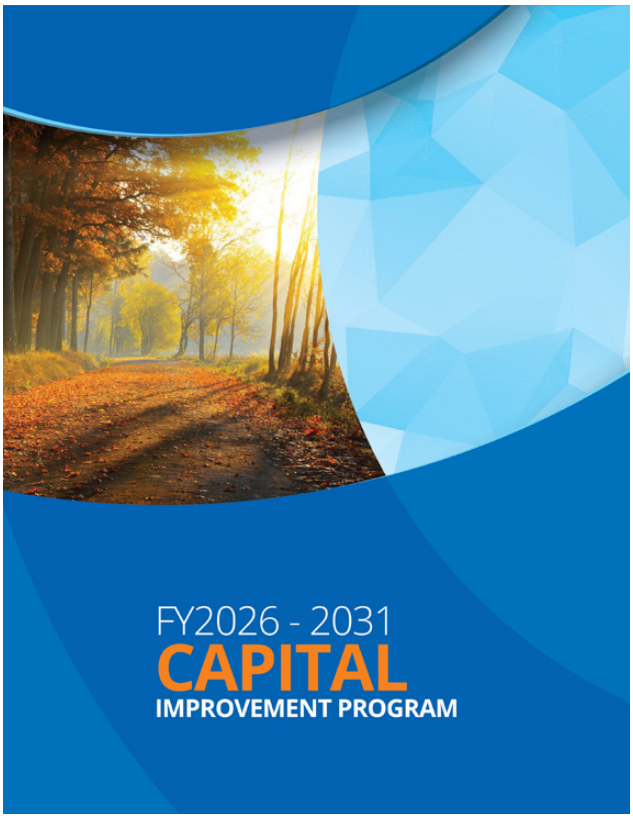
The Comprehensive Plan consists of the following major components: Long-Range Land Use, Community Development, Infrastructure and Facilities, and Conservation and Preservation. The Land Use component provides a development vision showing how the County will utilize its land resources, as well as providing a plan to accommodate future development in an efficient and sustainable way. Each component consists of specific issue plans or chapters, and each plan contains goals, policies, and action strategies. Also, each plan may have informational appendices, level of service standards, related studies, or other policy documents. Almost every plan contains maps that illustrate or identify important features of the plan.

Major implementation tools for the Comprehensive Plan are the annual capital budget and the six-year CIP.

## Capital Improvement Program

Each year in conjunction with the budget, the BOCS adopts a six-year CIP. The CIP identifies those capital improvements and construction projects that should be funded over the next six-year period to maintain or enhance County assets and service delivery. All funding sources are identified, and the resources necessary are accounted for in the capital project funds.

The first year of the CIP is adopted as the County's capital budget. The primary expenditure included in the capital budget is debt service for general obligation bonds or other types of debt issued to fund specific CIP projects. The Debt Service/CIP section of this document provides detailed information on debt management considerations. The CIP also identifies facility and program operating costs, as well as any operating revenues, associated with the capital projects. Funding for operating costs for an approved CIP project is included in the affected agency's budget, consistent with the projections in the CIP. Projected debt service and operating costs are also programmed in the Five-Year Plan.



## County Practices

In addition to the adopted policies identified above, the County uses several practices to limit unnecessary growth in agency budgets. Some are undertaken by OMB once the prior year's budget is adopted, and others are collaborative practices between OMB and County agencies. In order to build the FY2026 Budget, a series of adjustments are made to the FY2025 Budget to build a "base" for FY26 budget discussions:

### *Removal of All One-Time Revenues and Expenditures*

Revenues and expenditures in the annual budget are either ongoing or one-time. In the case of new staff positions, salaries and benefits are ongoing costs; a vehicle, workstation, or office space is a one-time cost. OMB staff removes all one-time costs and one-time revenues to establish the true starting point for the FY2026 Budget for each agency.

### *Resetting Vacant Positions Back to Entry Level*

In August of each year, the County payroll is interfaced with the budgeting system to establish the base compensation. Current salaries and benefits are entered into the system for all employees. If a position is vacant at the time of the interface, the entry-level salary and benefits for the position, not the previously paid salary and benefits, are entered into the system, resulting in budget savings.

### *Inflationary Adjustments*

Agency budgets are not tied to inflation, and therefore no inflationary adjustments are automatically included in the budget. Inflationary budget increases are more strategic and generally confined to volatile commodities such as fuel and utilities. Agencies must specifically request and justify all program and activity increases.

### *Agency Revenue Analysis*

Agency revenue budgets are analyzed each year to identify trends based on prior year actuals. Identifying opportunities to increase agency revenue budgets decreases local tax support, thereby resulting in additional resources that can be strategically reinvested elsewhere during the budget process or used to lower tax rates as directed by the BOCS.

### *Replacement of Lost Revenue*

County policy does not automatically replace lost agency or grant revenue with local tax support. Agencies must specifically request and justify any increase in local tax support.

### *Off-Cycle Budget Changes*

Recurring budget adjustments approved by the BOCS outside of the annual budget process must be reflected in the subsequent fiscal year budget. These adjustments may be due to state budget reconciliations, whereby the County must adjust its budget to reflect actual allocations received from the Commonwealth. Other changes may include new programs or services approved by the BOCS during the fiscal year that need to be reflected on an ongoing basis in the new fiscal plan.

### *Collaboration between Agencies within and across Functional Areas*

The County's organizational vision calls for employees to do the right thing for the customer and community every time. To meet that challenge, a collaborative approach across all agencies is essential. Communication and coordination of services are greatly enhanced by organizing into four functional teams: Mobility, Economic Growth & Resiliency, Government Operations, Performance & Innovation, Health, Wellbeing & Environmental Sustainability, and Safe & Secure Community.

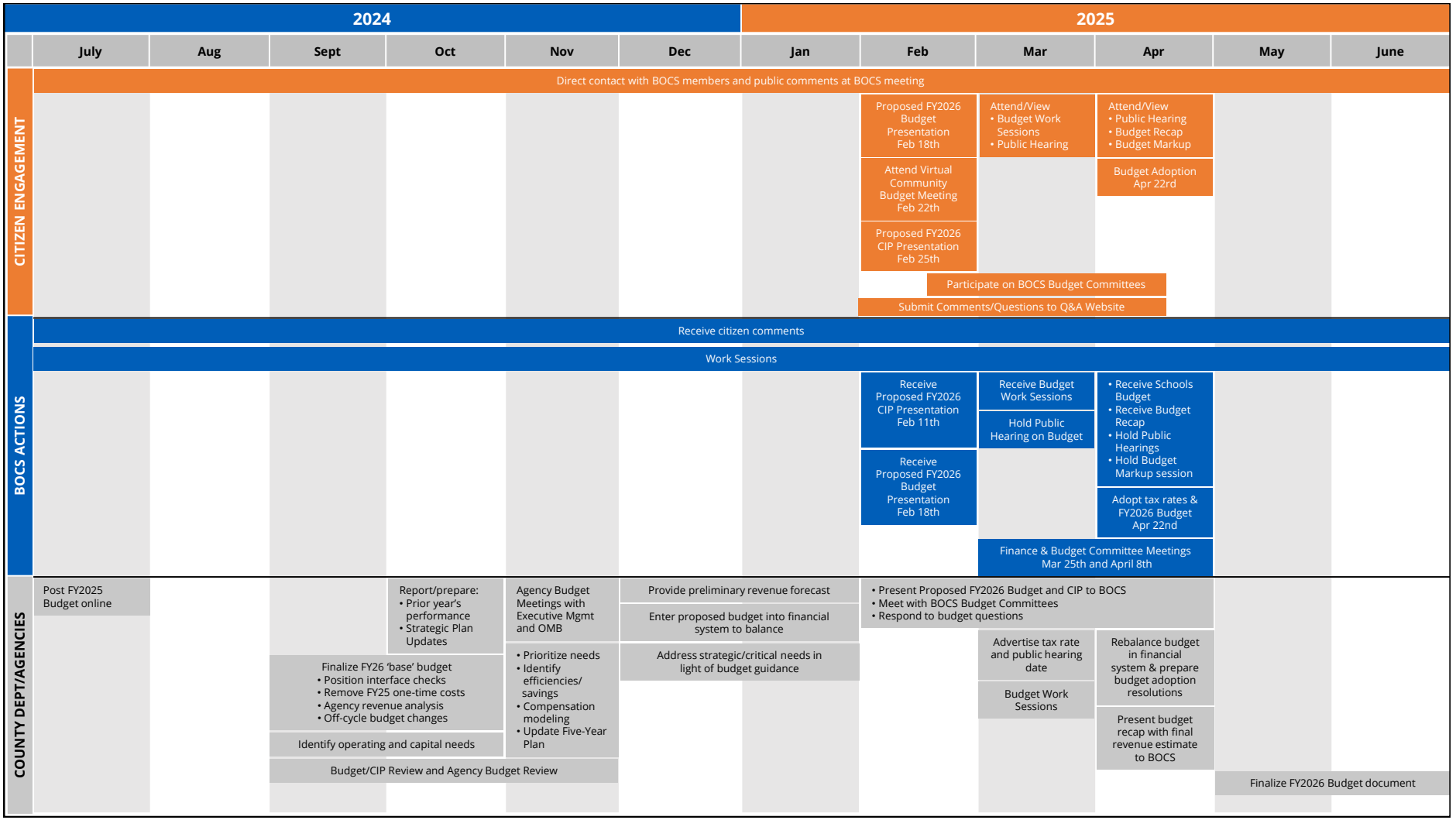
### *Efficiencies*

The County government has committed to identifying efficiencies each year. These efficiencies are identified by agencies and are used to fund new initiatives or lower the tax rate.

### *Add Operating and Debt Service Costs Associated with Capital Projects*

In order to meet the balanced Five-Year Plan requirement, the plan includes the full cost of all capital projects, debt service, and associated facility operating and staffing costs. The full cost of capital projects must be affordable in all years of the Five-Year Plan.

# Budget Development Process Calendar



## FY2026 Budget Development

### Scrubbing FY2025 Adopted to Create a Starting Point

OMB, in cooperation with all County agencies, applies the BOCS policies and County practices to the FY2025 Budget to create a starting point for FY26 budget discussions. One-time revenues and expenditures are removed, as are planned Five-Year Plan reductions such as previously funded capital and technology projects. Current salaries are brought forward, and all vacant positions are reset to the starting salary.

### Agency Collaboration

The development of the annual budget and the Five-Year Plan is a collaborative process involving all County agencies. Agencies identify operational efficiencies, cost savings, and funding needs based on BOCS' commitments or requirements necessary to maintain current service levels and critical needs. These recommendations are shared with the County Executive, who makes the final decisions regarding the proposed annual budget and Five-Year Plan.

This collaborative approach helps identify unintended consequences early, strengthens coordination across departments, and promotes a shared commitment to countywide goals. Agencies report improved understanding of each other's work and a more unified approach to resource allocation. The budget process is no longer viewed as having agency winners and losers; it is a means of appropriately allocating resources toward common goals and objectives.

### Revenue Forecast

The revenue projection involves another collaborative process with internal and external partners working together to identify changing economic conditions and analyze a complex market to calculate the anticipated tax base. Information is gleaned from national, state, and local economists and industry professionals, as well as real estate experts, to forecast revenues for the upcoming five years. The process has achieved a high level of accuracy and received an Achievement Award from the Virginia Association of Counties.

### Additions and Reductions

The expenditure budget, once scrubbed and expanded by the items that must be added, is compared to the revenue budget. If any capacity exists, the CXO can recommend additions, but only if the additions can be sustained in each year of the Five-Year Plan. If the expenditure budget exceeds the revenue budget or budget guidance, the CXO identifies reductions using guidance from established policies such as the Strategic Plan, Comprehensive Plan, and the Principles of Sound Financial Management.

## Amending the Budget

The County budget can be amended through increases or decreases in agency appropriations or through transfers within or between agencies. Increases in agency appropriations require formal BOCS legislative actions via resolution. When the total dollar value of proposed appropriation changes at any one BOCS meeting exceeds one percent (1%) of total budgeted expenditures, the BOCS cannot act until the appropriation changes have been advertised for public comment, as required by Section 15.2-2507 of the State Code, and a public hearing on such changes has been held.

The Budget Transfer Policy governs transfers within or between agencies to provide operating flexibility while ensuring fiscal control:

- **Department Director or designee approval** is required for transfers up to $50,000, within a single fund, single department, or capital project, except as designated below;
- **OMB Director or designee approval** is required for (1) transfers over $50,000, within a single fund and single department, or capital project, (2) transfers of any amount within a single fund and single department that involve salary, benefits, and/or internal service funds, and (3) any transfer required to implement the adopted purposes of the Non-Departmental budget;
- **CXO or designee approval** will be required for administrative budget transfers necessary to accomplish the intent of the BOCS including interdepartmental transfers of budgeted agency savings within a single fund; and
- **BOCS approval** will be required for (1) transfers of any amount between funds or between capital projects, with the exception of internal service funds, (2) any increase to the budget, with the exception of trust and agency funds, (3) any increase to a capital project, and (4) any appropriation of fund balance.

## Basis of Budgeting

The County's governmental functions and accounting system are organized and controlled on a fund basis. The basis of budgeting for each of these funds is like the basis of accounting, either modified accrual basis or full accrual (depending on the fund). The basis for accounting is described below. The only exception is the basis of budgeting excludes the effect of fair-value adjustments to the carrying amounts of investments.

## Basis of Accounting

Accounts are maintained on the modified accrual basis of accounting for governmental, expendable trust, and agency funds. Revenues are recognized when measurable and available as current assets. Expenditures are generally recognized when the related services or goods are received, and the liability is incurred.

Proprietary funds are accounted for on the full accrual basis of accounting, which requires that revenues be recognized in the period in which service is given and that expenses be recorded in the period in which the expenses are incurred.

## Outcome Budgeting

PWC budgets for outcomes, which are key measures that demonstrate how the community will benefit based on achieving the goal. Outcome budgets increase accountability by measuring whether an agency achieved its targets, rather than focusing on individual line-item spending. This enables decision-makers to make budget decisions based on the desired community outcomes contained in the Strategic Plan and service level targets found in agency program budgets. Outcome budgets also allow citizens to see the County's future direction and, most importantly, what their tax dollars are really buying.

## Defining Short-Term Initiatives

When new dollars are allocated for agency initiatives, the impact to the base performance measure is described in the agency detail section of the budget document. Service level impacts, or service level targets, represent the immediate improvements expected to occur with the new resource allocation. These improvements support the desired community outcomes contained in the Strategic Plan.

## Citizen Satisfaction

Prince William County receives input from residents through its strategic planning process and the biennial community survey. In 2024, the Community Survey was conducted in both English and Spanish, with results statistically weighted to reflect the County's overall population. Survey findings indicate that residents continue to view the County positively: eight in ten residents rated the overall quality of life in Prince William County as excellent or good, and seven in ten gave similar ratings for the overall quality of services provided by the County. Additionally, five in ten residents rated the value of services for the taxes they pay as excellent or good.

## Fund Types

**Governmental Funds** – Most of the County's governmental functions are accounted for in governmental funds. These funds measure changes in financial position rather than net income. All of these funds are appropriated. The following are the County's governmental funds:

- **General Fund** – The general fund is used to account for all financial transactions and resources except those required to be accounted for in another fund. Revenues are derived primarily from property and other local taxes, state and federal distributions, license and permit fees, charges for services, and interest income. A significant part of the fund's revenues is transferred to other funds to finance the operations of the PWCS and the Regional ADC. Debt service expenditures for payments of principal and interest of the County's general long-term debt (bonds and other long-term debt not serviced by proprietary or special revenue funds) are included in the general fund.
- **Special Revenue Funds** – Special revenue funds are used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. Special revenue funds are used to account for Development fees, Housing and Community Development, the Fire Levy, the Emergency Medical Service (EMS) fee, Mosquito & Forest Pest Management, Stormwater Management, Transportation Service Districts, 2% Transient Occupancy Tax and Grantor's Tax designated for transportation purposes, and Community Development Authorities.

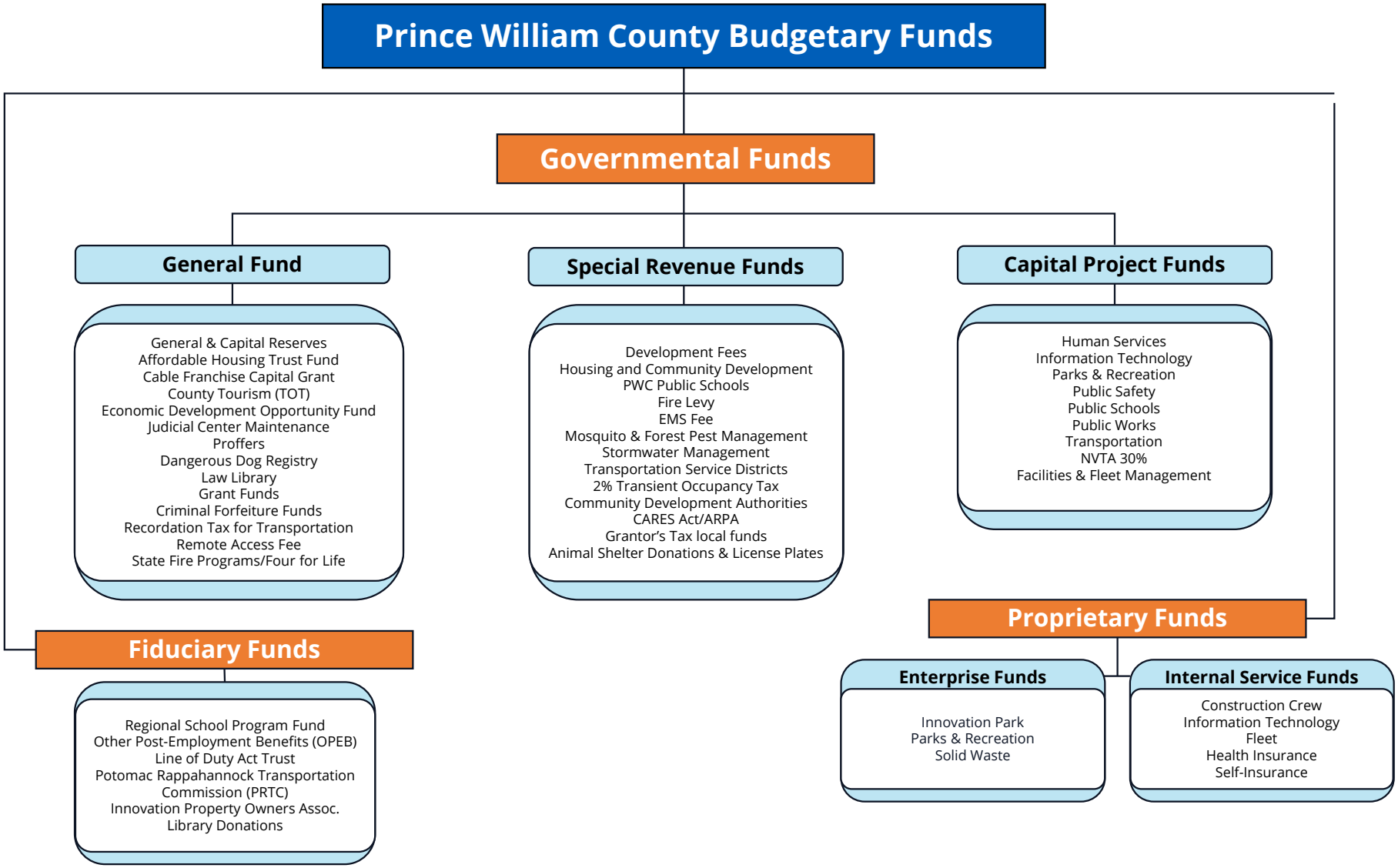
- **Capital Project Funds** – The capital project funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Fund Types as discussed below). The capital project funds account for all current construction projects including improvements to and the construction of schools, roads, and various other projects.

**Proprietary Funds** – Proprietary funds account for County activities that operate similarly to private sector businesses. These funds measure net income, financial position, and changes in financial position. The following are the County's proprietary fund types:

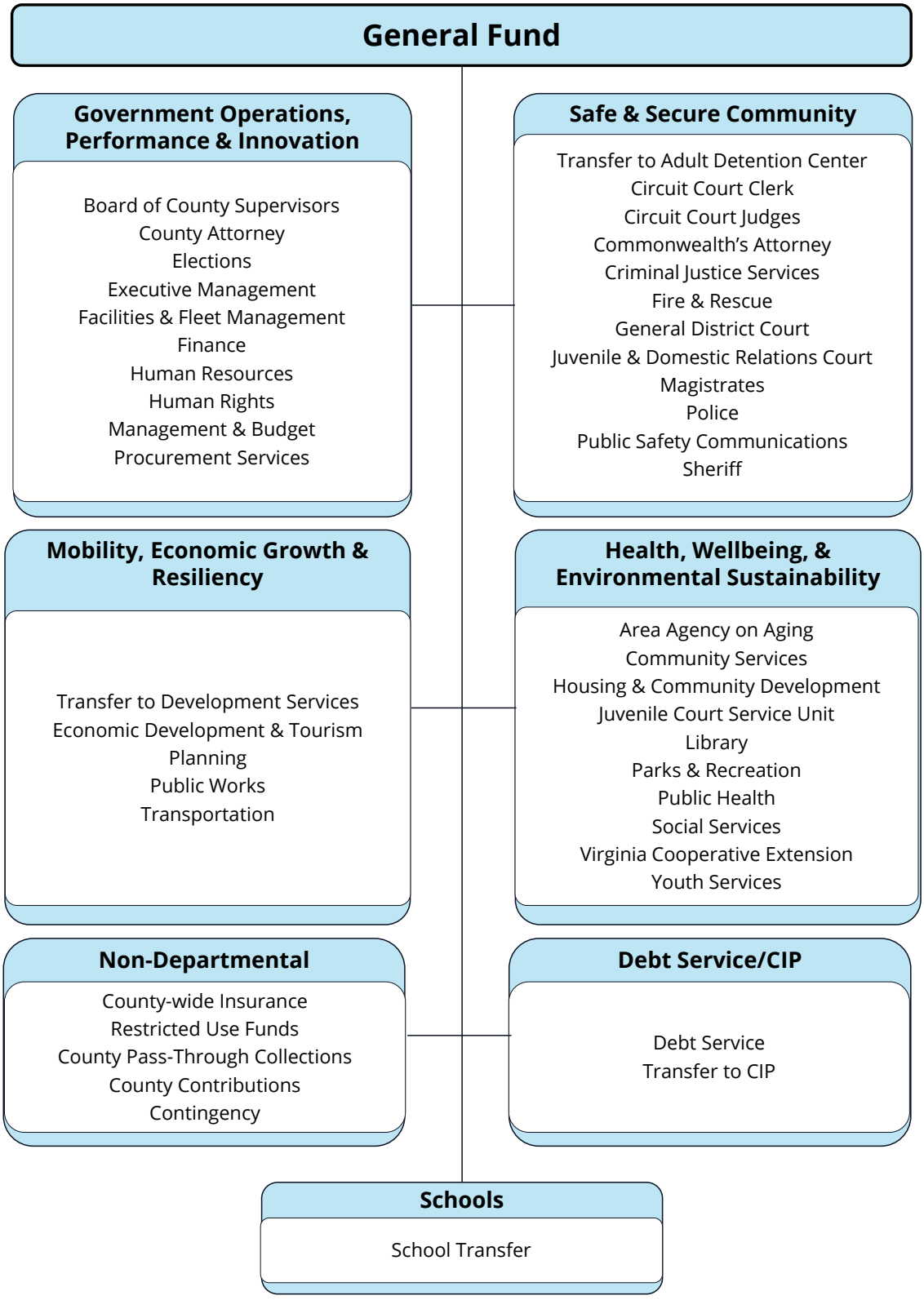
- **Enterprise Funds** – These funds are used to account for operations that are: (a) financed and operated in a manner similar to private business enterprises – where the intent of the BOCS is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the BOCS has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The following are enterprise funds: PWC Parks & Recreation golf courses and water parks, PWC Landfill (solid waste disposal), and Innovation Park (County owned land sold to businesses relocating to the Innovation area).
- **Internal Service Funds** – These funds are used to account for financing of goods or services provided by one county department or agency to other departments and agencies on an allocated cost recovery basis. Internal service funds are established for information technology, vehicle maintenance, small project construction, and self-insurance.

**Fiduciary Funds (Trust and Agency Funds)** – These funds are used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds. The County has established agency and expendable trust funds to account for library donations, other post-employment benefits such as police officer, uniformed fire & rescue, sheriff and jail officer sworn personnel supplemental retirement, special welfare, and certain other activities. Agency funds are custodial in nature (assets equal liabilities) and do not reflect daily government services provided to the community. Expendable trust funds are accounted for in essentially the same manner as governmental funds.

# Budget Development Process



## *Operational Fund: Governmental Fund Types*



## Fund Association

The following table shows which funds each Department/Agency is a part of:

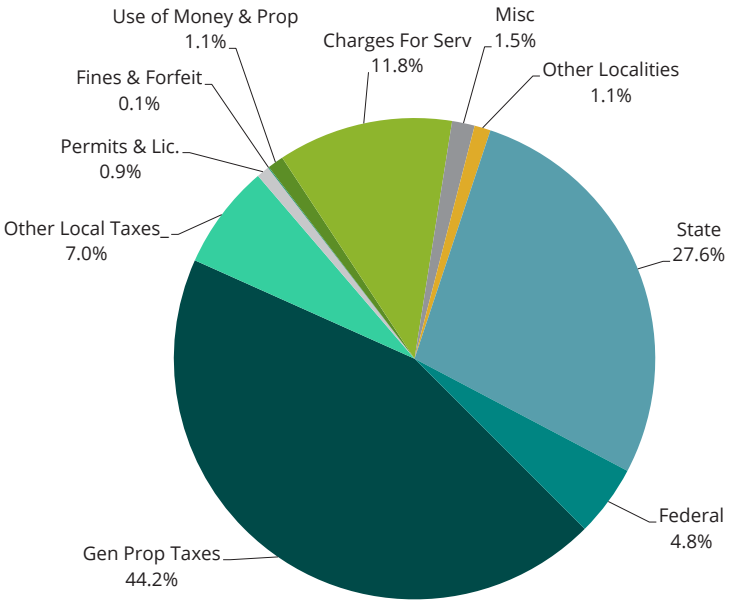
| | General Funds | Special Revenue Funds | Capital Project Funds | Fiduciary Funds | Enterprise Funds | Internal Service Funds | Adult Detention Center Funds |
|---|---|---|---|---|---|---|---|
| **Government Operations, Performance & Innovation** | | | | | | | |
| Board of County Supervisors | ✓ | | | | | | |
| County Attorney | ✓ | | | | | | |
| Elections | ✓ | | | | | | |
| Executive Management | ✓ | | | | | | |
| Facilities & Fleet Management | ✓ | | ✓ | | | ✓ | |
| Finance | ✓ | | | | | | |
| Human Resources | ✓ | | | | | | |
| Human Rights | ✓ | | | | | | |
| Information Technology | | | ✓ | | | ✓ | |
| Management & Budget | ✓ | | | | | | |
| Procurement Services | ✓ | | | | | | |
| **Health, Wellbeing & Environmental Sustainability** | | | | | | | |
| Area Agency on Aging | ✓ | | | | | | |
| Community Services | ✓ | | | | | | |
| Housing & Community Development | ✓ | ✓ | | | | | |
| Juvenile Court Service Unit | ✓ | | | | | | |
| Library | ✓ | | | ✓ | | | |
| Parks & Recreation | ✓ | | ✓ | | ✓ | | |
| Public Health | ✓ | | | | | | |
| Social Services | ✓ | | ✓ | | | | |
| Virginia Cooperative Extension | ✓ | | | | | | |
| Youth Services | ✓ | | | | | | |
| **Mobility, Economic Growth & Resiliency** | | | | | | | |
| Development Services | ✓ | ✓ | | | | | |
| Economic Development & Tourism | ✓ | | | | ✓ | | |
| Planning | ✓ | ✓ | | | | | |
| Public Works | ✓ | ✓ | ✓ | | ✓ | ✓ | |
| Transit Subsidy | | ✓ | | | | | |
| Transportation | ✓ | ✓ | ✓ | | ✓ | | |
| **Safe & Secure Community** | | | | | | | |
| Adult Detention Center | | | | | | | ✓ |
| Circuit Court Clerk | ✓ | | | | | | |
| Circuit Court Judges | ✓ | | | | | | |
| Commonwealth's Attorney | ✓ | | | | | | |
| Criminal Justice Services | ✓ | | | | | | |
| Fire & Rescue | ✓ | ✓ | ✓ | | | | |
| General District Court | ✓ | | | | | | |
| Juvenile & Domestic Relations Court | ✓ | | | | | | |
| Magistrates | ✓ | | | | | | |
| Police | ✓ | ✓ | ✓ | | | | |
| Public Safety Communications | ✓ | | ✓ | | | | |
| Sheriff | ✓ | | | | | | |

## Revenue vs. Expenditure Comparison

The pie charts show the expenditure and revenue budgets for all Countywide funds. Note, percentages may not add due to rounding. The detail for these charts is displayed in the Combined Statement of Projected Revenues, Budgeted Expenditures, and Projected Changes in Fund Balance located on the next page.

### FY2026 Total County Revenue Source

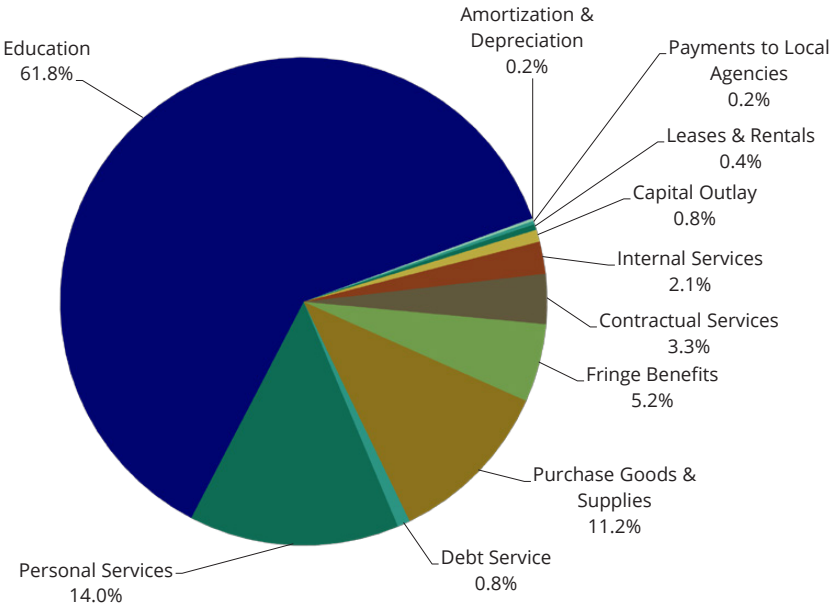
*(Note: Excludes Operating Transfers In and Non-Revenue Receipts)*




**$3,529,894,360**

### FY2026 Total County Budget By Category of Expenditure

*(Note: Excludes Operating Transfers Out)*




**$3,887,842,507**

# Budget Summary

## Combined Statement of Projected Revenues and Budgeted Expenditures for FY2026 Budget

| | Governmental Funds | | | Component Unit Funds | | Proprietary Funds | | Fiduciary & | Total |
|---|---|---|---|---|---|---|---|---|---|
| | General Fund | Capital Project Funds | Special Revenue Funds | Adult Detention Ctr. | Education | Enterprise Fund | Internal Service Fund | Custodial Fund Type | Adopted Budget |
| **Net Positions** | | | | | | | | | |
| Invested in Capital Assets, net of related debt | $0 | $0 | $0 | $0 | $0 | $55,598,000 | $6,098,000 | $0 | $61,696,000 |
| Restricted | $0 | $0 | $0 | $0 | $0 | $39,729,000 | $11,475,000 | $222,750,000 | $273,954,000 |
| Unrestricted | $0 | $0 | $0 | $0 | $0 | $3,430,460 | $61,436,653 | $0 | $64,867,114 |
| **Projected Fund Balance** | | | | | | | | | |
| Non-spendable | $369,000 | $0 | $21,000 | $0 | $5,078,000 | $0 | $0 | $0 | $5,468,000 |
| Restricted | $9,998,000 | $0 | $125,607,655 | $0 | $242,816,000 | $0 | $0 | $0 | $378,421,655 |
| Committed | $147,441,000 | $69,324,980 | $0 | $0 | $36,799,000 | $0 | $0 | $0 | $253,564,980 |
| Assigned | $37,227,000 | $0 | $0 | $2,438,000 | $272,019,000 | $0 | $0 | $0 | $311,684,000 |
| Unassigned | $130,688,694 | $0 | ($74,000) | $23,827,860 | $237,878,391 | $0 | $0 | $0 | $392,320,944 |
| **Total Fund Balances** | **$325,723,694** | **$69,324,980** | **$125,554,655** | **$26,265,860** | **$794,590,391** | **$98,757,460** | **$79,009,653** | **$222,750,000** | **$1,741,976,693** |
| **Projected Revenues** | | | | | | | | | |
| General Property Taxes | $1,467,653,858 | $0 | $92,605,480 | $0 | $0 | $0 | $0 | $0 | $1,560,259,338 |
| Other Local Taxes | $238,549,813 | $0 | $9,573,024 | $0 | $0 | $0 | $0 | $0 | $248,122,837 |
| Permits & Fees | $1,685,701 | $0 | $28,570,246 | $0 | $0 | $8,000 | $0 | $0 | $30,263,947 |
| Fines & Forfeitures | $2,358,759 | $0 | $614 | $0 | $0 | $0 | $0 | $0 | $2,359,373 |
| Use of Money & Property | $31,342,200 | $0 | $1,629,658 | $0 | $3,828,566 | $1,337,500 | ($12,000) | $0 | $38,125,924 |
| Charges for Services | $14,269,793 | $0 | $26,633,226 | $237,052 | $165,149,441 | $39,417,967 | $169,599,365 | $0 | $415,306,844 |
| Revenue from Federal Government | $26,326,381 | $0 | $49,608,995 | $606,500 | $92,349,217 | $0 | $0 | $0 | $168,891,093 |
| Revenue from Commonwealth | $103,600,257 | $0 | $1,218,743 | $19,486,046 | $849,958,629 | $140,000 | $0 | $0 | $974,403,675 |
| Revenue from Other Localities | $9,999,898 | $23,000,000 | $0 | $5,466,640 | $0 | $0 | $0 | $0 | $38,466,538 |
| Miscellaneous Revenue | $4,353,752 | $0 | $176,017 | $62,020 | $44,944,000 | $570,000 | $3,589,000 | $0 | $53,694,790 |
| Non-Revenue Receipts | $150,000 | $87,800,000 | $0 | $0 | $157,800,899 | $3,300,000 | $0 | $0 | $249,050,899 |
| **Total Revenues** | **$1,900,290,413** | **$110,800,000** | **$210,016,004** | **$25,858,258** | **$1,314,030,752** | **$44,773,467** | **$173,176,365** | **$0** | **$3,778,945,259** |
| **Budgeted Expenditures** | | | | | | | | | |
| Salaries and Benefits | $617,018,046 | $0 | $41,757,255 | $52,240,331 | $0 | $10,623,482 | $23,158,691 | $0 | $744,797,804 |
| Contractual Services | $60,516,421 | $4,000,000 | $18,017,364 | $2,614,456 | $0 | $10,303,581 | $32,812,078 | $0 | $128,263,900 |
| Internal Services | $68,383,354 | $0 | $8,162,146 | $3,340,445 | $0 | $2,185,513 | $566,549 | $0 | $82,638,008 |
| Purchase of Goods & Services | $103,286,015 | $141,235,347 | $70,825,560 | $6,851,036 | $2,280,073,279 | $3,542,952 | $120,427,082 | $0 | $2,726,241,270 |
| Capital Outlay | $8,663,071 | $0 | $9,764,908 | $4,060,000 | $0 | $7,660,034 | $1,117,416 | $0 | $31,265,429 |
| Leases & Rentals | $12,181,277 | $0 | $472,436 | $221,496 | $0 | $61,672 | $1,692,088 | $0 | $14,628,969 |
| Reserves & Contingencies | ($12,375,750) | $0 | $975,674 | $0 | $0 | $0 | $0 | $0 | ($11,400,076) |
| Amortization | $0 | $0 | $0 | $0 | $0 | $4,770,000 | $0 | $0 | $4,770,000 |
| Debt Maintenance | $31,523,935 | $0 | $240,585 | $0 | $122,952,227 | $832,040 | $0 | $0 | $155,548,787 |
| Depreciation | $0 | $0 | $0 | $0 | $0 | $2,241,136 | $0 | $0 | $2,241,136 |
| Payments to Other Local Agencies | $297,263 | $0 | $8,550,017 | $0 | $0 | $0 | $0 | $0 | $8,847,280 |
| **Total Expenditures** | **$889,493,632** | **$145,235,347** | **$158,765,945** | **$69,327,764** | **$2,403,025,506** | **$42,220,410** | **$179,773,903** | **$0** | **$3,887,842,507** |
| **Excess (Deficiency) Of Revenues Over Expenditures** | **$1,010,796,781** | **($34,435,347)** | **$51,250,059** | **($43,469,506)** | **($1,088,994,754)** | **$2,553,057** | **($6,597,538)** | **$0** | **($108,897,248)** |
| **Other Financing Sources Uses** | | | | | | | | | |
| Transfers In | $78,397,978 | $74,593,193 | $5,441,808 | $39,272,007 | $1,034,530,999 | $1,947,874 | $499,271 | $0 | $1,234,683,129 |
| Transfers Out | ($1,092,069,197) | ($23,891,371) | ($73,129,569) | ($2,232,801) | ($39,509,048) | ($1,777,167) | ($2,073,976) | $0 | ($1,234,683,129) |
| **Total Other Financing Sources (Uses)** | **($1,013,671,219)** | **$50,701,822** | **($67,687,762)** | **$37,039,206** | **$995,021,951** | **$170,707** | **($1,574,705)** | **$0** | **$0** |
| **Excess (Deficiency) of Revenues Over Expenditures & Other Sources (Uses)** | **($2,874,438)** | **$16,266,475** | **($16,437,703)** | **($6,430,301)** | **($93,972,803)** | **$2,723,764** | **($8,172,243)** | **$0** | **($108,897,248)** |
| **Projected Total Fund Balance, Ending** | **$322,849,256** | **$85,591,455** | **$109,116,952** | **$19,835,559** | **$700,617,588** | **$101,481,225** | **$70,837,410** | **$222,750,000** | **$1,633,079,444** |
| **Projected % Change in Fund Balance** | **(0.88%)** | **23.46%** | **(13.09%)** | **(24.48%)** | **(11.83%)** | **2.76%** | **(10.34%)** | **0.00%** | **(6.25%)** |

Totals may not add up due to rounding.

**Note: Areas in which Fund Balance is Projected to Decline in Excess of 10% or Increase in Excess of 10% are Listed Below:**

1. The Capital Projects Fund is projected to increase 23.46% due to the accumulation of NVTA 30% revenue that are designated to complete future transportation and mobility improvements in the Capital Improvement Program.
2. The Special Revenue Fund is projected to decrease 13.09% due to the Fire Levy which is budgeted to use $10.7 million of fund balance for replacement and purchase of apparatus as well as station improvements.
3. The Adult Detention Center component unit is projected to decrease fund balance 24.48% due to capital equipment and facility upgrades and one-time hiring and retention bonuses to support recruitment and retention efforts.
4. The Education Component Unit Fund is projected to decrease 11.83% due to the Schools' increassed expenditures within their Construction Fund to support upcoming capital projects. The FY26 Construction Fund budget is $242.6 million and represented a 935.94% increase over the budget in FY25. Debt sold in a prior fiscal year and prior year contributions to fund balance will support the draw down of fund balance in FY26.
5. The Internal Service Fund is projected to decrease 10.34% because the Medical Self-Insurance Internal Service Fund is budgeted to use $8.0 million of fund balance only in the event of maximum financial exposure of medical and dental claims.

| All Funds Summary of Revenues and Other Financing Sources and Expenditures and Other Financing Uses | | | | |
|---|---|---|---|---|
| | FY24 Actual | FY25 Budget | FY26 Budget | %Change |
| **Fund Balance/Net Position, Beginning** | | | | |
| Invested in Capital Assets | $68,444,000 | $61,696,000 | $61,696,000 | 0.00% |
| Restricted | $39,584,000 | $273,954,000 | $273,954,000 | 0.00% |
| Unrestricted | $63,839,000 | $67,664,000 | $64,867,114 | (4.13%) |
| **Fund Balances** | | | | |
| Non-spendable | $5,239,000 | $5,468,000 | $5,468,000 | 0.00% |
| Restricted | $301,744,000 | $385,209,000 | $378,421,655 | (1.76%) |
| Committed | $196,638,000 | $329,865,000 | $253,564,980 | (23.13%) |
| Assigned | $245,341,000 | $311,684,000 | $311,684,000 | 0.00% |
| Unassigned | $250,368,000 | $250,137,000 | $392,320,944 | 56.84% |
| **Total Fund Balances** | **$1,171,197,000** | **$1,685,677,000** | **$1,741,976,694** | **3.34%** |
| **Revenues** | | | | |
| General Property Taxes | $1,232,883,579 | $1,420,195,953 | $1,560,259,338 | 9.86% |
| Other Local Taxes | $242,986,108 | $238,887,193 | $248,122,837 | 3.87% |
| Permits & Fees | $27,330,929 | $29,187,781 | $30,263,947 | 3.69% |
| Fines & Forfeitures | $2,462,410 | $2,358,759 | $2,359,373 | 0.03% |
| Use of Money & Property | $128,181,176 | $34,341,090 | $38,125,924 | 11.02% |
| Charges for Services | $327,099,376 | $378,179,177 | $415,306,844 | 9.82% |
| Revenue from Federal Government | $118,567,202 | $148,556,458 | $168,891,093 | 13.69% |
| Revenue from Commonwealth | $229,533,118 | $914,190,145 | $974,403,675 | 6.59% |
| Revenue from Other Localities | $54,819,648 | $15,235,398 | $38,466,538 | 152.48% |
| Miscellaneous Revenue | $943,355,028 | $28,750,377 | $53,694,790 | 86.76% |
| Non-Revenue Receipts | $1,802,711 | $214,773,479 | $249,050,899 | 15.96% |
| **Total Revenues** | **$3,309,021,286** | **$3,424,655,810** | **$3,778,945,259** | **10.35%** |
| **Expenditures** | | | | |
| Salaries and Benefits | $638,824,184 | $688,044,210 | $744,797,804 | 8.25% |
| Contractual Services | $188,309,060 | $207,457,012 | $128,263,900 | (38.17%) |
| Internal Services | $67,809,136 | $72,138,912 | $82,638,008 | 14.55% |
| Purchase of Goods & Services | $1,969,677,027 | $2,195,320,142 | $2,726,241,270 | 24.18% |
| Capital Outlay | ($13,561,098) | $39,646,086 | $31,265,429 | (21.14%) |
| Leases & Rentals | $11,531,668 | $13,079,995 | $14,628,969 | 11.84% |
| Reserves & Contingencies | ($9,978,971) | ($9,495,898) | ($11,400,076) | 20.05% |
| Amortization | $5,755,845 | $0 | $4,770,000 | - |
| Debt Maintenance | $40,133,110 | $152,135,547 | $155,548,787 | 2.24% |
| Depreciation | $61,795,846 | $2,158,713 | $2,241,136 | 3.82% |
| Payments to Other Local Agencies | $7,373,614 | $7,871,397 | $8,847,280 | 12.40% |
| **Total Expenditures** | **$2,967,669,422** | **$3,368,356,116** | **$3,887,842,507** | **15.42%** |
| **Excess (Deficiency) Of Revenues Over Expenditures** | **$341,351,864** | **$56,299,694** | **($108,897,248)** | **(293.42%)** |
| **Other Financing Sources Uses** | | | | |
| Transfers In | $1,104,162,383 | $1,025,951,614 | $1,181,259,969 | 15.14% |
| Transfers Out | ($1,104,162,383) | ($1,025,951,614) | ($1,181,259,969) | 15.14% |
| **Total Other Financing Sources (Uses)** | **$0** | **$0** | **$0** | **–** |
| **Excess (Deficiency) of Revenues Over Expenditures & Other Sources (Uses)** | **$341,351,864** | **$56,299,694** | **($108,897,248)** | **(293.42%)** |
| **Total Fund Balance, Ending** | **$1,512,548,864** | **$1,741,976,694** | **$1,633,079,445** | **(6.25%)** |

Note: Fund Balance for FY25 and FY26 is projected.

Totals may not add due to rounding.

## Major Funds Revenue and Expenditure History

The County has two major funds the County's General Fund and the Education Fund. The Education Fund is managed as a component unit by the Prince William County School Board.

| | General Fund | | | | Education Fund | | | |
|---|---|---|---|---|---|---|---|---|
| **Object (Account) Type** | **FY24 Actuals** | **FY25 Budget** | **FY26 Budget** | **% Change FY25 to FY26** | **FY24 Actuals** | **FY25 Budget** | **FY26 Budget** | **% Change FY25 to FY26** |
| **Revenues** | | | | | | | | |
| General Property Taxes | $1,158,409,435 | $1,337,579,358 | $1,467,653,858 | 9.72% | $0 | $0 | $0 | - |
| Other Local Taxes | $233,984,321 | $229,587,193 | $238,549,813 | 3.90% | $0 | $0 | $0 | - |
| Permits & Fees | $1,783,641 | $1,785,701 | $1,685,701 | (5.60%) | $0 | $0 | $0 | - |
| Fines & Forfeitures | $2,452,575 | $2,358,759 | $2,358,759 | 0.00% | $0 | $0 | $0 | - |
| Use of Money & Property | $62,473,321 | $27,422,200 | $31,342,200 | 14.29% | $16,578,676 | $3,204,732 | $3,828,566 | 19.47% |
| Charges for Services | $13,070,243 | $14,124,359 | $14,269,793 | 1.03% | $120,099,964 | $150,027,925 | $165,149,441 | 10.08% |
| Revenue from Federal Government | $32,803,418 | $25,303,550 | $26,326,381 | 4.04% | $0 | $85,745,330 | $92,349,217 | 7.70% |
| Revenue from Commonwealth | $151,886,691 | $94,145,211 | $103,600,257 | 10.04% | $0 | $803,196,722 | $849,958,629 | 5.82% |
| Revenue from Other Localities | $9,528,642 | $9,768,758 | $9,999,898 | 2.37% | $0 | $0 | $0 | - |
| Miscellaneous Revenue | $11,633,996 | $3,745,707 | $4,353,752 | 16.23% | $892,103,578 | $20,026,000 | $44,944,000 | 124.43% |
| Non-Revenue Receipts | $200,111 | $320,000 | $150,000 | (53.13%) | $142,151,788 | $170,883,479 | $157,800,899 | (7.66%) |
| Transfers In | $72,847,885 | $69,700,469 | $78,397,978 | 12.48% | $875,020,478 | $953,039,692 | $1,034,530,999 | 8.55% |
| **Total Revenues** | **$1,751,074,279** | **$1,815,841,265** | **$1,978,688,390** | **8.97%** | **$2,045,954,484** | **$2,186,123,880** | **$2,348,561,751** | **7.43%** |
| **Expenditures** | | | | | | | | |
| Salaries & Benefits | $525,107,083 | $569,875,322 | $617,018,046 | 8.27% | $0 | $0 | $0 | - |
| Contractual Services | $40,608,844 | $53,643,662 | $60,516,421 | 12.81% | $1,698 | $0 | $0 | - |
| Internal Services | $50,821,614 | $57,960,130 | $68,383,354 | 17.98% | $0 | $0 | $0 | - |
| Purchase of Goods & Services | $80,130,666 | $94,482,452 | $103,286,015 | 9.32% | $1,711,693,027 | $1,894,749,590 | $2,280,073,279 | 20.34% |
| Capital Outlay | $12,764,066 | $7,992,153 | $8,663,071 | 8.39% | $0 | $0 | $0 | - |
| Leases & Rentals | $10,522,500 | $12,019,303 | $12,181,277 | 1.35% | $0 | $0 | $0 | - |
| Reserves & Contingencies | ($9,978,971) | ($10,471,572) | ($12,375,750) | 18.18% | $0 | $0 | $0 | - |
| Amortization | $0 | $0 | $0 | - | $0 | $0 | $0 | - |
| Debt Maintenance | $32,663,982 | $35,175,546 | $31,523,935 | (10.38%) | $110,572,281 | $116,177,041 | $122,952,227 | 5.83% |
| Payments to Other Local Agencies | $753,047 | $321,397 | $297,263 | (7.51%) | $0 | $0 | $0 | - |
| Transfers Out | $961,016,175 | $988,327,178 | $1,092,069,197 | 10.50% | $41,925,383 | $38,411,857 | $39,509,048 | 2.86% |
| **Total Expenditures** | **$1,704,409,006** | **$1,809,325,571** | **$1,981,562,829** | **9.52%** | **$1,864,192,389** | **$2,049,338,488** | **$2,442,534,554** | **19.19%** |
| **Net (Revenue Minus Expeditures)** | **$46,665,273** | **$6,515,694** | **($2,874,439)** | **(144.12%)** | **$181,762,095** | **$136,785,392** | **($93,972,803)** | **(168.70%)** |

## Summary of Changes from Proposed FY2026 Budget

There were several changes between the County Executive's presentation of the Proposed FY2026 Budget on February 18, 2025, and the ultimate adoption of the FY2026 Budget by the Board of County Supervisors (BOCS) on April 22, 2025.

### Revenue Changes

There were several changes that were presented at budget recap by the County Executive on April 8, 2025, including:

- A reduction of the proposed real estate tax rate from $0.920 to $0.906 per $100 of assessed value. The lowered $0.906 tax rate forgoes $14,600,000 of general revenue compared to what would have been realized if the tax rate remained at $0.920. The adopted rate represents a $273 or 5.59% average residential tax bill increase from the prior year.
- An increase in revenue from the Commonwealth of Virginia totaling $2,300,000. This included $1,600,000 in State Compensation Board funding for state supported local regional jail and constitutional officers, $600,000 for social service staff support, and $100,000 to cover the Election's Registrar salary and Electoral Board.
- Approximately $300,000 in Fire Marshall position expenditures were supported by the general fund in the proposed budget, but after review, these two positions are funded by Fire Marshall development fees. As a result, this increases the resources available for the general fund.

In addition, there were several changes discussed and approved by the BOCS at budget markup on April 15, 2025, including:

- The business tangible personal property tax rate for computer equipment and peripherals was increased to the advertised rate of $4.15 per $100 valuation. The previous rate was $3.70 per $100 valuation. The revenue impact is projected to be a $17,995,500 increase in general revenue.
- The personal property tax rate on vehicles was reduced from $3.70 to $3.50 per $100 of assessed value. The revenue impact is projected to be a $13,100,000 decrease in personal property tax revenue from vehicles.
- The food and beverage tax rate was reduced from 4% to 3%. The revenue impact is projected to be a $5,750,000 decrease in general revenue based on an implementation date of January 1, 2026 (half-year impact in FY26).
- Revenue from interest on taxes increased $9,000.
- The adjustments to the tax rates for computer equipment/peripheral, vehicle personal property and food and beverage, along with the increase in interest on taxes resulted in a net revenue decrease for the County and Schools totaling $845,500. This decrease impacts both the County and School budgets based on the revenue sharing agreement.

### Expenditure Changes

There were several budget additions that were presented at budget recap by the County Executive on April 8, 2025, including:

- **Social Services Children's Service Act (CSA)** – An additional $1,020,000 of local funding and $1,980,000 of state funding ($3,000,000 total) was added to address budget shortfalls for mandated services for Prince William County (PWC) children who require foster care services, children with significant educational needs, and/or children who have serious behavioral, intellectual, and/or developmental challenges. This increase is over and above the initial proposed budget increase ($2,000,000) and brings the total CSA budget increase to $5,000,000. Of note: The $1,000,000 increase during recap represents PWC's portion given the state reimbursement rate (66% state/ 34% local cost sharing).
- **Circuit Court Clerk Land Records Management System** – A total of $400,000 was added to expedite the replacement of the land records management system from FY27 to FY26.
- **Noise Ordinance Enforcement** – A total of $250,000 was added to enforce a noise ordinance presented to the Board on March 18. 2025. This funding is comprised of consultancy services and/or staff training and equipment.
- **No Wrong Door Project Manager** – A total of $147,293 was added to convert the No Wrong Door project manager from a temporary employee to a permanent full time position (1.00).
- **Adult Detention Center (ADC) Hiring and Retention Efforts** – A total of $1.5 million was added to assist with hiring and retention of uniformed staff at the ADC, including a $3,000 retention bonus, increasing the hiring bonus to $10,000, and recruitment and organizational development.

- **Fire Levy Apparatus Contingency** – A total of $4.0 million was added to provide a 25% contingency for apparatus replacements planned in FY26, due to steel and aluminum tariffs announced Spring, 2025. Any contingency not needed in FY26 will revert to fire levy fund balance at the end of FY26.

Additionally, there were several changes discussed and approved by the BOCS at budget markup on April 15, 2025, including:

- **Changes to School Transfer** – As a result of the decrease in general revenue approved by the BOCS at budget markup, the total transfer to PWC Schools decreased $483,880 compared to budget recap. The Schools' share of general revenue through budget markup is $991,609,044 based on the revenue sharing agreement. This is a $40,666,779 increase over the County transfer reflected in PWCS' adopted budget which was presented to the Board on April 1, 2025.
- **Contingency Budget (Non-Departmental)** – The contingency budget was reduced $500,000 from $2,000,000 to $1,500,000. The FY2026 Budget remains in compliance with the Principles of Sound Financial Management which requires a minimum budget of $1,000,000.
- **Occoquan Trails Maintenance (Parks and Recreation)** – Recurring funding of $349,079 for Occoquan trails maintenance (3.00 FTE) was removed from the budget.
- **Workers' Compensation (Non-Departmental)** – Recurring funding of $300,000 for workers' compensation was removed from the budget.
- **CIP – Existing Parks Improvements** – Funding for existing park improvement projects was reduced by $2,500,000 per year in FY27-29. There is no reduction in FY26. The resulting markup budget includes recurring funding of $2,500,000 per year for improvements at existing parks.
- **Police Vehicle Replacements** – The proposed budget included $2,500,000 funded by the capital reserve to replace a backlog of police vehicles overdue for replacement based on age and mileage. This funding was removed from the FY26 budget and appropriated from the capital reserve in FY25 to take advantage of current vehicle pricing before anticipated vehicle tariffs took effect in FY26 resulting in potentially higher prices.
- **Redevelopment/Assemblage Consultant Services (Economic Development)** – A total of $250,000 in one-time funding was added to the budget for redevelopment/assemblage consultant services associated with establishing policies and procedures for assembling land parcels for economic redevelopment.
- **Williams Ordinary (Parks and Recreation)** – A total of $130,000 in one-time funding was added to the budget for Williams Ordinary historic preservation.
- **Therapeutic Recreation Programmer (Parks and Recreation)** – A total of $103,000 was added to the budget for a Therapeutic Recreation Programmer (1.00 FTE) in the Department of Parks and Recreation.
- **Trap, Neuter, Vaccinate, Release (TNVR) Program (Police)** – A total of $48,000 was added to the budget for increased program costs to implement a TNVR program at the Animal Services Center to address free-roaming cat colonies.
- **Swim Lane Rentals (Parks and Recreation)** – A total of $30,000 was added to the Parks and Recreation budget to provide swim lane rental space for local swim clubs. The budget is for increased lifeguard hours and purchasing lane lines. This budget addition is supported by fee revenue at no net cost to the County.
- **Planning Commissioner Compensation (Planning)** – A total of $13,000 was added to the Planning Office budget to provide a 15% increase to Planning Commissioner compensation. Planning Commission member's compensation will increase from $800/month to $920/month. The Chair's compensation will increase from $850/month to $977.50/month.
- **Shift Principal Planner to Current Planning (Planning)** – A new Principal Planner position (1.00 FTE) already included in the FY2026 Budget was shifted from the Countywide Planning (formerly Long Range Planning) program to the Current Planning program to help manage rezoning and special use permit caseloads. There is no additional cost due to the position shift within the Planning Office.

## Five-Year Budget Plan

In 1988, the BOCS adopted a Financial and Program Planning Ordinance. A major focus of this ordinance is to present to the BOCS five-year revenue and expenditure projections during the annual budget process. This projection process helps the BOCS gauge the multi-year impacts of fiscal decisions and weigh the corresponding implications of tax rates and other revenue sources. The five-year budget plan shown below gives a picture of the general fund requirements from FY26-FY30. The projection is based upon the economic conditions and tax rates at the time this document was prepared.

| FY2026-2030 Five-Year Plan | | | | | |
|---|---|---|---|---|---|
| | **FY2026** | **FY2027** | **FY2028** | **FY2029** | **FY2030** |
| **Revenue and Resources** | | | | | |
| General Revenue | $1,732,673,500 | $1,807,905,700 | $1,889,734,014 | $1,974,751,404 | $2,063,873,884 |
| Less Schools Share of General Revenue | ($991,609,044) | ($1,034,664,432) | ($1,081,494,776) | ($1,130,150,228) | ($1,181,155,024) |
| **County Share of General Revenue** | **$741,064,456** | **$773,241,268** | **$808,239,238** | **$844,601,175** | **$882,718,860** |
| County General Revenue | $741,064,456 | $773,241,268 | $808,239,238 | $844,601,175 | $882,718,860 |
| Agency Revenue | $240,345,013 | $241,865,054 | $247,545,367 | $259,257,308 | $265,684,358 |
| County Resources | $8,544,315 | ($1,436,646) | ($2,357,053) | ($2,434,822) | ($3,648,229) |
| **Total County Revenue and Resources Available** | **$989,953,784** | **$1,013,669,676** | **$1,053,427,551** | **$1,101,423,662** | **$1,144,754,990** |
| **Expenditures** | | | | | |
| County Operating Expenditures | $956,862,500 | $976,524,302 | $994,373,333 | $1,015,136,145 | $1,042,126,096 |
| County CIP Expenditures | $33,091,285 | $36,974,594 | $58,968,718 | $86,140,722 | $101,639,730 |
| **Total County Expenditure (Operating and CIP)** | **$989,953,785** | **$1,013,498,896** | **$1,053,342,050** | **$1,101,276,867** | **$1,143,765,827** |
| **Available Capacity** | **$0** | **$170,780** | **$85,501** | **$146,795** | **$989,163** |
| **Total General Fund Expenditures (Including County Transfer to Schools)** | **$1,981,562,829** | **$2,048,163,328** | **$2,134,836,826** | **$2,231,427,095** | **$2,324,920,850** |

Totals may not add due to rounding.

## FY2026-2030 Five-Year Plan Assumptions

The multi-year projections used to develop this five-year forecast have two distinct parts (Revenue and Expenditures), which are independently developed.

### Revenue

Revenue forecasting begins with the work of the County's revenue committee. For non-agency revenues, the committee provides a forecast based on historical trends, current economic conditions, and assumptions about future trends. These projections are refined throughout the fall and winter and finalized and used during the budget process. For additional detail concerning non-agency revenues, see the Revenues section.

Agency revenues are projected by the Office of Management and Budget, in conjunction with the involved agencies. Assumptions about state revenues and local economic conditions are factored into the forecast of agency revenues. Historical trends are also an important part of the projection process. For additional details concerning agency revenues, see the Agency Revenue section of the summary titled General Fund Revenue and Resource Summary in the Revenues section.

The following revenue assumptions are included in the adopted five-year budget plan:

- Fiscal Year 2026 (Tax Year 2025) real estate tax rate of $0.906; a 1.4 cent reduction from the FY25 rate of $0.920.
- Average residential tax bills are projected to increase $273 or 5.59% in FY26.
- County/Schools general revenue agreement is maintained whereby the Schools receive 57.23% of general revenue and the County government receives 42.77%.

- The business tangible personal property tax rate for computer equipment and peripherals was increased from $3.70 to $4.15 per $100 valuation and the increased rate is maintained in the general revenue forecast within the plan.
- The food and beverage tax rate was reduced from 4% to 3% in FY26 and the 3% rate is maintained in the general revenue forecast within the plan.

## Expenditures

Expenditure projections begin while the proposed budget is under development. A base budget is established for the first year. Any new initiatives begun in the first year are examined for their implications for future fiscal years and made a part of the projections. This part of the projection process is particularly useful in tracking the movement of new initiatives into the budget for future fiscal years. For summary information on new expenditures sorted by functional area see the Budget Highlights section in the Introduction and for detailed information see individual agency pages.

The following expenditure assumptions are included in the adopted five-year budget plan:

### Employee Compensation

- Fund merit and step (formerly year of service for sworn employees) adjustment increases in the following years: FY26-3.0%; FY27-3.0%; FY28-3.0%; FY29-3.0%; FY30-3.0%. The cost in FY26 is $12.1 million.
- Fund market adjustments for Adult Detention Center uniformed personnel and Sheriff sworn personnel in various percentages depending upon rank totaling $2.8 million in FY26. These adjustments are the result of two independent studies that examined County pay with other jurisdictions. These adjustments help maintain competitiveness between PWC and other Northern Virginia jurisdictions.
- Collective bargaining agreements with the Internation Association of Fire Fighters and PWC Police Association were ratified in January 2024. The cost of negotiated compensation changes total $1.8 million in FY26.
- Health and dental insurance increases $3.4 million (total for all health care providers) in FY26 with 10.0% annual increases programmed in FY26-29.
- Retiree health credit increases 1.0% in FY26 and a 5.0% increase is programmed for each year in FY27-30.
- Virginia Retirement System (VRS) contribution rate of 15.89% in FY26 is unchanged. The same rates are programmed each year for FY27-30.
- 401a Money Purchase Program is maintained at 0.50% in FY26-30.
- Police, Fire and Rescue, Sheriff and Adult Detention Center sworn supplemental pension plan is maintained at 1.44% in FY26-30.

### Reserves

- Unassigned fund balance is maintained at 7.50% of general fund revenue.
- Revenue stabilization fund reserve is maintained at 2.0% of general fund revenue.

### Education

- Transfer general revenue to the Schools in compliance with the adopted revenue sharing agreement – 57.23% Schools/42.77% County.
- Gainesville High School debt funding for additional student capacity.
- Class size reduction grant.
- School Security program to enhance security at elementary schools in the County.

### Other Programmed Items

- $500,000 is annually programmed in FY27-30 of the Five-Year Plan to accommodate future increases in utility, fuel, and lease costs (FY27-$500,000; FY28-$1,000,000; FY29-$1,500,000; FY30-$2,000,000).
- $1,000,000 is annually programmed in FY27-30 of the Five-Year Plan for existing technology contract escalations for licenses, leases, and subscriptions.
- Budgeted salary lapse and agency savings totaling $22.3 million is included in the base budget of agency's operating budget and is included in each year of the adopted Five-Year Plan. Primarily, this is a negative amount that reduces each agency's annual budget to account for position savings resulting from vacancies during the course of the fiscal year.

## Capital Improvement Program (CIP)

Over the next five years, the County's capital improvement spending will focus on a variety of essential community enhancements aimed at bolstering public safety, infrastructure, and community services. In the adopted Five-Year Plan, the FY25 expenditure spending of $12.5 million will grow almost 600% to $85.5 million by FY29. Below is a high-level overview of the Five-Year Plan investments in capital projects:

1. **Public Safety Enhancements:**
   - Facilities Upgrades: Significant investments are planned for the renovation and expansion of public safety facilities such as the Judicial Center, new and rebuilds of Fire and Rescue Stations, and the Public Safety Training Center (PSTC). These projects will ensure that County public safety infrastructure can meet future demands.
   - Equipment and Services: Additional funding is allocated for essential equipment at the public safety scenario-based training facility and 911 call-handling systems to enhance operational efficiency and response capabilities.
2. **Building and Facility Maintenance:**
   - Ongoing Maintenance: Annual allocations are dedicated to maintaining Parks & Recreation facilities, and other County buildings. This includes annual funding to ensure these facilities remain safe, functional, and accessible to the community. Ongoing funding for maintenance prevents costly repairs and disruptions by keeping public spaces in good working order, ensuring they remain safe and usable for the community.
3. **Mobility and Connectivity:**
   - Roadway Improvements and Parking: Investments in County's roadways will improve transportation infrastructure. Key projects include enhancements to intersections and the construction of new roadway sections and sidewalks to support growing needs.
4. **Community Services and Infrastructure:**
   - New Facilities: New community service facilities, such as the Homeless Navigation Centers and Crisis Receiving Center, will address evolving community needs by providing essential services and recreational opportunities.
   - Future Improvements: Funding is also set aside for future community improvements, ensuring capacity for needed development and enhancement of community amenities.
5. **Property Acquisition and Development:**
   - Strategic Acquisitions: Land acquisitions, such as the McCoart Property, support public projects and community enhancements, providing the necessary space for development and expansion. The Five-Year Plan includes debt service payments to fund these acquisitions.

## Five-Year Plan Summary by Year

- FY2026: Initial focus on facility maintenance, mobility, and the early phases of major projects.
- FY2027: Continued investments in parks, mobility, and the expansion of public safety facilities.
- FY2028: Significant spending on major projects such as the Judicial Center expansion and mobility referendum transportation projects.
- FY2029: Continued development of community facilities and infrastructure, with substantial investments in mobility and connectivity.
- FY2030: Continuation of major projects and preparation for future community improvements, reflecting the highest level of annual expenditure.

Overall, this capital improvement plan reflects the BOCS commitment to enhancing public safety, maintaining essential infrastructure, and providing valuable community services. By strategically allocating resources, the aim is to support a safer, more connected, and vibrant community for all residents.

## CIP Debt Service and Operating Costs

Expenditures associated with new debt service and operating costs are programmed in the CIP and Five-Year Plan for the following capital improvement projects:

| Estimated Cost for New Debt Service & Operating for Capital Projects | | | | | | |
|---|---|---|---|---|---|---|
| **Project** | **FY26** | **FY27** | **FY28** | **FY29** | **FY30** | **Total** |
| Countywide Space | $109,407 | $1,468,875 | $5,456,998 | $10,445,121 | $10,433,243 | $27,913,644 |
| Devlin Road Widening | $0 | $0 | $313,328 | $1,655,386 | $2,650,138 | $4,618,852 |
| Ellicott Street (Occoquan Connector) | $7,566 | $32,424 | $31,603 | $30,782 | $29,960 | $132,335 |
| Environmental Sustainability | $293,856 | $587,712 | $587,712 | $587,712 | $587,712 | $2,644,704 |
| Fire & Rescue Station 2 | $0 | $0 | $0 | $0 | $0 | $0 |
| Fire & Rescue Station 3 | $0 | $0 | $222,058 | $842,265 | $820,934 | $1,885,257 |
| Fire & Rescue Station 27 | $2,099,477 | $5,680,739 | $6,819,054 | $6,771,990 | $6,724,926 | $28,096,186 |
| Fire & Rescue Station 29 | $0 | $0 | $0 | $109,179 | $106,414 | $215,593 |
| Fire & Rescue Station 30 | $0 | $0 | $731,756 | $4,635,330 | $7,655,925 | $13,023,011 |
| Fuller Heights Park Expansion | $13,274 | $175,693 | $794,032 | $721,919 | $707,591 | $2,412,509 |
| Homeless Navigation Center-East | $268,047 | $3,187,289 | $3,954,731 | $3,902,915 | $3,851,400 | $15,164,382 |
| Homeless Navigation Center-West | $87,750 | $370,500 | $4,361,725 | $6,352,950 | $6,344,175 | $17,517,100 |
| Judicial Center Expansion | $1,094,068 | $5,780,617 | $10,340,017 | $20,953,213 | $23,825,377 | $61,993,292 |
| Landfill Phase 4 Infrastructure | $319,988 | $1,417,500 | $1,381,500 | $1,340,625 | $1,304,875 | $5,764,488 |
| Neabsco District Park | $0 | $132,005 | $709,059 | $754,529 | $708,711 | $2,304,304 |
| Neabsco Greenway | $22,123 | $149,816 | $616,180 | $491,526 | $483,158 | $1,762,803 |
| Occoquan Greenway | $99,286 | $201,766 | $538,293 | $527,177 | $516,061 | $1,882,583 |
| Old Bridge Rd-Gordon Blvd Intersection | $0 | $291,115 | $1,247,082 | $1,215,505 | $1,183,928 | $3,937,630 |
| Open Space and Accessibility Projects | $372,123 | $256,815 | $326,660 | $321,871 | $317,083 | $1,594,552 |
| PHNST-Powells Creek Crossing | $210,172 | $210,172 | $900,733 | $877,916 | $959,384 | $3,158,377 |
| Public Safety Training Center | $0 | $2,112,966 | $3,971,136 | $3,901,516 | $3,831,897 | $13,817,515 |
| Real Estate CAMA Replacement | $0 | $770,000 | $770,000 | $770,000 | $770,000 | $3,080,000 |
| Unallocated 2019 Mobility Bond Referendum Capacity | $0 | $0 | $0 | $2,183,473 | $11,535,790 | $13,719,263 |
| **Total** | **$4,997,137** | **$22,826,004** | **$44,073,657** | **$69,392,900** | **$85,348,682** | **$226,638,380** |

## Other County Fund Categories

The County's Five-Year Plan is focused on the General Fund, in addition to the Capital Improvement Program and Internal Service Fund (the majority of each is supported by the general revenue) spending which represents approximately 85% of all budgeted FY26 expenditures. The remaining funds, including Special Revenue, Enterprise and Adult Detention Center are individually reviewed to assess the multi-year impact of revenue and expenditure decisions. For example, the Solid Waste (Enterprise) and Fire Levy (Special Revenue) each have individual multi-year operational budget plans that estimate revenues and expenditure costs to ensure initiatives are affordable over the long term. In addition, the Adult Detention Center receives a transfer amount from the General Fund that represents 60% of the agency's total projected revenue. Any issues identified are addressed within individual agency budget pages as budget initiatives.

# Budget Summary

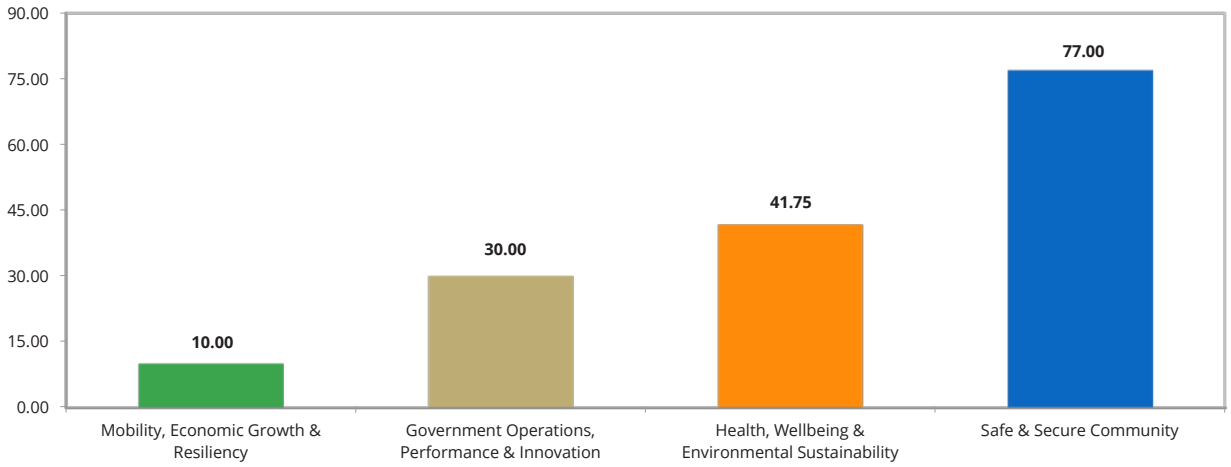
| Position Summary of Full-Time Equivalent Positions (FTE) | | | | | | |
|---|---|---|---|---|---|---|
| **Department/Agency** | **FY24 Adopted Total Positions** | **FY25 Adopted Total Positions** | **FY25 Off-Cycle Position Adjustments** | **FY26 Shift Position Adjustments** | **FY26 Add Position Adjustments** | **FY26 Adopted Total Positions** |
| **Mobility, Economic Growth & Resiliency** | | | | | | |
| Development Services | 142.00 | 156.00 | 0.00 | 0.00 | 3.00 | 159.00 |
| Economic Development & Tourism | 20.00 | 30.00 | 0.00 | 0.00 | 1.00 | 31.00 |
| Planning | 35.00 | 34.00 | 0.00 | 0.00 | 2.00 | 36.00 |
| Public Works | 205.00 | 208.00 | 0.00 | 0.00 | 3.00 | 211.00 |
| Transportation | 53.00 | 54.00 | 0.00 | 0.00 | 1.00 | 55.00 |
| **Subtotal** | **455.00** | **482.00** | **0.00** | **0.00** | **10.00** | **492.00** |
| **Government Operations, Performance & Innovation** | | | | | | |
| Board of County Supervisors * | 2.00 | 2.00 | (1.00) | 0.00 | 0.00 | 1.00 |
| County Attorney | 34.00 | 34.00 | 0.00 | 0.00 | 0.00 | 34.00 |
| Elections | 17.00 | 18.00 | 0.00 | 0.00 | 0.00 | 18.00 |
| Executive Management | 34.00 | 55.00 | 0.00 | (20.00) | 8.00 | 43.00 |
| Facilities & Fleet Management | 170.47 | 179.47 | 0.00 | 0.00 | 3.00 | 182.47 |
| Finance | 206.00 | 190.00 | 4.00 | 0.00 | 10.00 | 204.00 |
| Human Resources | 39.00 | 40.00 | 0.00 | 0.00 | 4.00 | 44.00 |
| Human Rights | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| Information Technology | 95.00 | 95.00 | 0.00 | 0.00 | 0.00 | 95.00 |
| Management & Budget | 13.00 | 15.00 | 0.00 | 0.00 | 3.00 | 18.00 |
| Procurement Services | 0.00 | 0.00 | 0.00 | 20.00 | 2.00 | 22.00 |
| **Subtotal** | **616.47** | **634.47** | **3.00** | **0.00** | **30.00** | **667.47** |
| **Health, Wellbeing & Environmental Sustainability** | | | | | | |
| Area Agency on Aging | 34.00 | 35.00 | 0.00 | 0.00 | 3.00 | 38.00 |
| Community Services | 435.51 | 449.01 | 23.70 | 0.00 | 4.00 | 476.71 |
| Housing & Community Development | 27.00 | 29.00 | 1.00 | 0.00 | 3.00 | 33.00 |
| Juvenile Court Service Unit | 6.00 | 6.00 | (6.00) | 0.00 | 0.00 | 0.00 |
| Library | 207.86 | 207.62 | 0.00 | (0.06) | 2.00 | 209.56 |
| Parks & Recreation | 444.14 | 442.44 | 0.00 | 0.00 | 10.75 | 453.19 |
| Public Health ** | 8.60 | 8.60 | 0.00 | 0.00 | 0.00 | 8.60 |
| Social Services | 440.23 | 360.33 | 8.50 | 0.00 | 15.00 | 383.83 |
| Virginia Cooperative Extension | 7.71 | 8.19 | 0.00 | 0.00 | 0.00 | 8.19 |
| Youth Services | 0.00 | 86.90 | 5.60 | 0.00 | 4.00 | 96.50 |
| **Subtotal** | **1,611.05** | **1,633.09** | **32.80** | **(0.06)** | **41.75** | **1,707.58** |
| **Safe & Secure Community** | | | | | | |
| Adult Detention Center | 401.40 | 401.40 | 0.00 | 0.00 | 0.00 | 401.40 |
| Circuit Court Clerk | 55.00 | 55.00 | 0.00 | 0.00 | 2.00 | 57.00 |
| Circuit Court Judges | 16.00 | 16.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| Commonwealth's Attorney | 74.00 | 82.00 | 4.00 | 0.00 | 8.00 | 94.00 |
| Criminal Justice Services | 50.50 | 52.50 | 0.05 | 0.00 | 2.00 | 54.55 |
| Fire & Rescue | 779.70 | 819.70 | 4.00 | 0.00 | 33.00 | 856.70 |
| General District Court | 3.00 | 4.00 | 0.00 | 0.00 | 2.00 | 6.00 |
| Juvenile & Domestic Relations District Court | 2.00 | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| Police | 926.20 | 949.20 | 0.00 | 0.00 | 23.00 | 972.20 |
| Public Safety Communications | 123.00 | 123.00 | 0.00 | 0.00 | 3.00 | 126.00 |
| Sheriff | 114.50 | 117.50 | 0.00 | 0.00 | 4.00 | 121.50 |
| **Subtotal** | **2,545.30** | **2,625.30** | **8.05** | **0.00** | **77.00** | **2,710.35** |
| **Total FTE Positions** | **5,227.82** | **5,374.86** | **43.85** | **(0.06)** | **158.75** | **5,577.40** |

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

** There are five (5.0) FTEs in Public Health being reclassified to support community outreach activities in the FY26 budget.

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

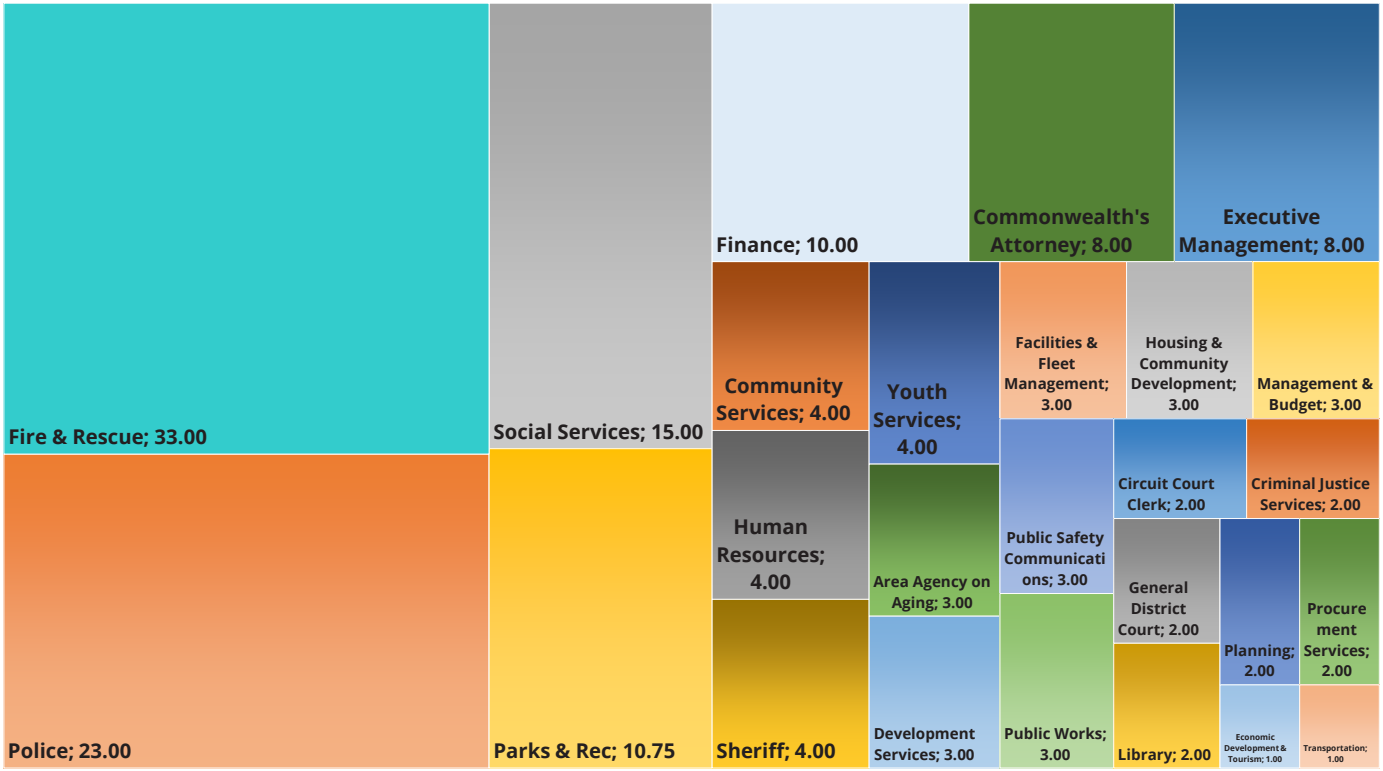
## FY2025 to FY2026 Full-Time Equivalent Position Change




**158.75 FTE New Position Increase**

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

## Total Adopted FY2026 Position Change by Department



| Summary of New Positions Established in FY2026 | | | |
|---|---|---|---|
| **Department** | **Position Title** | **Effective Date** | **Total FTE Added** |
| Development Services | Fiscal Specialist | 7/1/2025 | 1.00 |
| Development Services | Senior Inspector | 7/1/2025 | 1.00 |
| Development Services | Senior Planner (Zoning Administration) | 7/1/2025 | 1.00 |
| **Development Services Total** | | | **3.00** |
| Economic Development & Tourism | Marketing and Promotions Manager | 7/1/2025 | 1.00 |
| **Economic Development & Tourism Total** | | | **1.00** |
| Planning | Principal Planner | 7/1/2025 | 2.00 |
| **Planning Total** | | | **2.00** |
| Public Works | Environmental Analyst | 7/1/2025 | 1.00 |
| Public Works | Principal Engineer | 7/1/2025 | 1.00 |
| Public Works | Scale House Operator | 7/1/2025 | 1.00 |
| **Public Works Total** | | | **3.00** |
| Transportation | Deputy Director of Department (Transportation) | 7/1/2025 | 1.00 |
| **Transportation Total** | | | **1.00** |
| Executive Management | Climate & Resilience Manager | 7/1/2025 | 1.00 |
| Executive Management | Community Violence Intervention Specialist | 7/1/2025 | 2.00 |
| Executive Management | Deputy Director of Communications (Executive Management) | 7/1/2025 | 1.00 |
| Executive Management | Greens Building Manager | 7/1/2025 | 1.00 |
| Executive Management | Senior Communication Analyst (Language Access) | 7/1/2025 | 1.00 |
| Executive Management | Senior Executive Assistant (BOCS Committees) | 7/1/2025 | 2.00 |
| **Executive Management Total** | | | **8.00** |
| Facilities & Fleet Management | Engineer | 7/1/2025 | 1.00 |
| Facilities & Fleet Management | Fiscal Analyst | 7/1/2025 | 1.00 |
| Facilities & Fleet Management | Principal Engineer | 7/1/2025 | 1.00 |
| **Facilities & Fleet Management Total** | | | **3.00** |
| Finance | Financial Regulatory Specialist | 7/1/2025 | 4.00 |
| Finance | Fiscal Manager | 7/1/2025 | 1.00 |
| Finance | Principal Fiscal Analyst | 7/1/2025 | 2.00 |
| Finance | Risk & Wellness Specialist | 7/1/2025 | 1.00 |
| Finance | Senior Business Systems Analyst | 7/1/2025 | 2.00 |
| **Finance Total** | | | **10.00** |
| Human Resources | Human Resources Manager | 7/1/2025 | 1.00 |
| Human Resources | Senior Business Systems Analyst | 7/1/2025 | 2.00 |
| Human Resources | Senior Education and Outreach Instructor | 7/1/2025 | 1.00 |
| **Human Resources Total** | | | **4.00** |
| Management & Budget | Fiscal Manager | 7/1/2025 | 1.00 |
| Management & Budget | Senior Fiscal Analyst | 7/1/2025 | 2.00 |
| **Management & Budget Total** | | | **3.00** |
| Procurement Services | Procurement Analyst | 7/1/2025 | 1.00 |
| Procurement Services | Procurement Manager | 7/1/2025 | 1.00 |
| **Procurement Services Total** | | | **2.00** |

## Summary of New Positions Established in FY2026

| Department | Position Title | Effective Date | Total FTE Added |
|---|---|---|---|
| Area Agency on Aging | Human Services Case Management Manager (Nutrition Manager) | 7/1/2025 | 1.00 |
| Area Agency on Aging | Human Services Case Worker (Supportive Specialist) | 7/1/2025 | 1.00 |
| Area Agency on Aging | Human Services Program Manager (NWD) | 7/1/2025 | 1.00 |
| **Area Agency on Aging Total** | | | **3.00** |
| Community Services | Clinical Services Case Management Manager | 7/1/2025 | 1.00 |
| Community Services | Clinical Services Case Worker | 7/1/2025 | 3.00 |
| **Community Services Total** | | | **4.00** |
| Housing & Community Development | Affordable Housing, Development Loan Underwriter | 7/1/2025 | 1.00 |
| Housing & Community Development | Senior Housing Program Analyst | 7/1/2025 | 2.00 |
| **Housing & Community Development Total** | | | **3.00** |
| Library | Librarian | 7/1/2025 | 2.00 |
| **Library Total** | | | **2.00** |
| Parks & Recreation | Business Service Analyst / Contract Administrator | 7/1/2025 | 1.00 |
| Parks & Recreation | Historic Preservation Specialist | 7/1/2025 | 0.40 |
| Parks & Recreation | Human Resources Analyst | 7/1/2025 | 1.00 |
| Parks & Recreation | Maintenance and Operations Specialist | 7/1/2025 | 1.50 |
| Parks & Recreation | Maintenance and Operations Worker | 7/1/2025 | 1.50 |
| Parks & Recreation | Principal Engineer | 7/1/2025 | 1.00 |
| Parks & Recreation | Recreation Assistant | 7/1/2025 | 0.45 |
| Parks & Recreation | Recreation Instructor - Advanced Specialty | 7/1/2025 | 0.75 |
| Parks & Recreation | Recreation Senior Assistant | 7/1/2025 | 0.60 |
| Parks & Recreation | Recreation Senior Technician | 7/1/2025 | 0.50 |
| Parks & Recreation | Recreational Senior Assistant | 7/1/2025 | 0.05 |
| Parks & Recreation | Senior Fiscal Analyst | 7/1/2025 | 1.00 |
| Parks & Recreation | Therapeutic Recreation Programmer | 7/1/2025 | 1.00 |
| **Parks & Recreation Total** | | | **10.75** |
| Social Services | Administrative Specialist | 7/1/2025 | 2.00 |
| Social Services | CES Information & Referral Specialist | 7/1/2025 | 2.00 |
| Social Services | Human Services Caseworker | 7/1/2025 | 2.00 |
| Social Services | Human Services Manager | 7/1/2025 | 1.00 |
| Social Services | Human Services Program Manager | 7/1/2025 | 1.00 |
| Social Services | Human Services Specialist | 7/1/2025 | 2.00 |
| Social Services | Senior Human Services Caseworker | 7/1/2025 | 1.00 |
| Social Services | Senior Human Services Specialist | 7/1/2025 | 4.00 |
| **Social Services Total** | | | **15.00** |
| Youth Services | Detention Specialist | 7/1/2025 | 3.00 |
| Youth Services | Registered Nurse | 7/1/2025 | 1.00 |
| **Youth Services Total** | | | **4.00** |
| Circuit Court Clerk | Deputy Court Clerk | 7/1/2025 | 2.00 |
| **Circuit Court Clerk Total** | | | **2.00** |
| Commonwealth's Attorney | File Clerk | 7/1/2025 | 2.00 |
| Commonwealth's Attorney | Paralegal | 7/1/2025 | 2.00 |
| Commonwealth's Attorney | Senior Assistant Attorney | 7/1/2025 | 4.00 |
| **Commonwealth's Attorney Total** | | | **8.00** |

| Summary of New Positions Established in FY2026 | | | |
|---|---|---|---|
| **Department** | **Position Title** | **Effective Date** | **Total FTE Added** |
| Criminal Justice Services | Domestic Violence Coordinator | 7/1/2025 | 1.00 |
| Criminal Justice Services | Investigation Team Manager | 7/1/2025 | 1.00 |
| **Criminal Justice Services Total** | | | **2.00** |
| Fire & Rescue | Administrative Coordinator | 7/1/2025 | 1.00 |
| Fire & Rescue | Fire & Rescue Battalion Chief | 7/1/2025 | 1.00 |
| Fire & Rescue | Fire & Rescue Captain | 7/1/2025 | 2.00 |
| Fire & Rescue | Fire & Rescue Lieutenant | 7/1/2025 | 5.00 |
| Fire & Rescue | Fire & Rescue Technician I | 7/1/2025 | 16.00 |
| Fire & Rescue | Fire & Rescue Technician II | 7/1/2025 | 6.00 |
| Fire & Rescue | Human Services Program Manager | 7/1/2025 | 1.00 |
| Fire & Rescue | Public Safety Resilience Behavioral Health Specialist | 7/1/2025 | 1.00 |
| **Fire & Rescue Total** | | | **33.00** |
| General District Court | Senior Deputy Court Clerk | 7/1/2025 | 2.00 |
| **General District Court Total** | | | **2.00** |
| Police | Administrative Technician (Telephone Online Reporting Unit) | 7/1/2025 | 1.00 |
| Police | Human Services Supervisor (Victim Advocate) | 7/1/2025 | 1.00 |
| Police | Master Police Officer | 7/1/2025 | 1.00 |
| Police | Police First Sergeant | 7/1/2025 | 2.00 |
| Police | Police Lieutenant | 7/1/2025 | 1.00 |
| Police | Police Officer | 7/1/2025 | 15.00 |
| Police | Police Sergeant | 7/1/2025 | 1.00 |
| Police | Senior Human Services Caseworker (Death Investigator) | 7/1/2025 | 1.00 |
| **Police Total** | | | **23.00** |
| Public Safety Communications | Public Safety Telecommunicator | 7/1/2025 | 2.00 |
| Public Safety Communications | Public Safety Telecommunicator (Teletype Warrant Operator) | 7/1/2025 | 1.00 |
| **Public Safety Communications Total** | | | **3.00** |
| Sheriff | Sheriff's Deputy | 7/1/2025 | 4.00 |
| **Sheriff Total** | | | **4.00** |
| **Total New FTE Positions in FY26** | | | **158.75** |

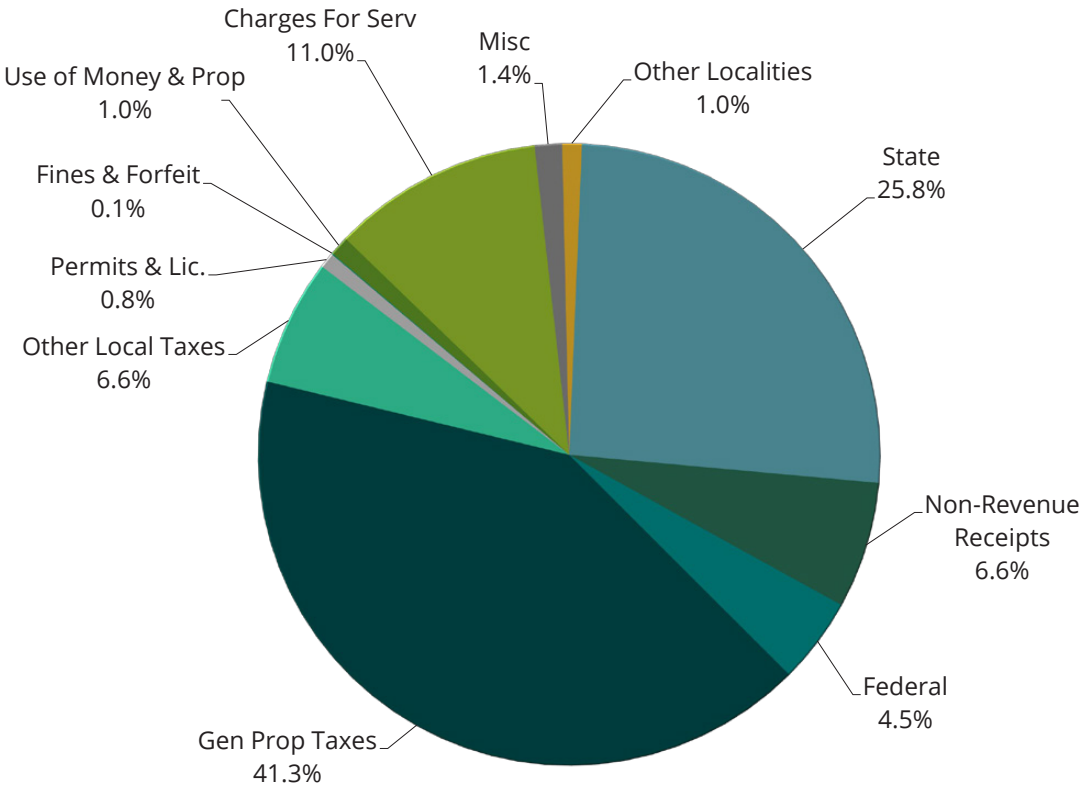
The table above provides an overview of the new positions added in FY26 across various County agencies. Each entry includes the department name, the classification position name, the start date, and the number of Full-Time Equivalents associated with the position type. This table offers a concise summary of the newly established roles that are integral to enhancing service delivery to the community. Detailed information regarding the justification and service impact for new positions, their financial costs and impacts, and other relevant specifics can be found in the specific agency pages of this document. For example, pages 341 & 343 detail the new positions added to Fire & Rescue and page 363 shows information on new Police positions.

THE SEAL OF PRINCE WILLIAM COUNTY VA.

## All Funds Revenue Summary

### FY2026 Total County Revenue Sources

*(Note: Excludes Operating Transfers In)*




**$3,778,945,259**

## Revenue Forecasting Methodology

Prince William County's (PWC) Estimate of General Revenue, Adopted FY2026-2030 is produced annually and derived from key assumptions and trend analysis conducted by Finance Department staff. Their revenue forecasts are reviewed and approved by a Revenue Committee comprised of a cross-section of County department managers as well as representatives from Prince William County Public Schools.

During the general revenue forecast process, the Revenue Committee seeks input from public and private sector representatives associated with the County's major revenue sources. For example, the Revenue Committee received data and testimony on local residential and commercial real estate market trends from the REALTOR Association of Prince William. National, state, and local economic trends were discussed with representatives from the Federal Reserve Bank of Richmond as well as the Virginia Department of Taxation. Vehicle values and market trends were explored with representatives from J.D. Power Valuation Services. These discussions assisted the Revenue Committee and Finance Department staff in identifying and interpreting important local, state, and national economic conditions and trends.

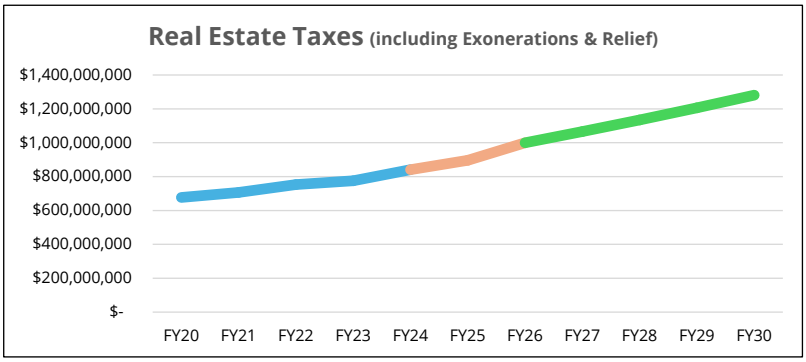
Revenue categories are described below and some include information on key assumptions and trends from the final publication of the Estimate of General Revenue document. Each category uses a combination of trend analysis and Revenue Committee input to conclude the most likely scenario for each revenue category over the next five years. This forecast is an integral part of the County's multi-year, long range planning processes.

## Revenue Descriptions

General property taxes (41.3%), revenue from the Commonwealth of Virginia (25.8%), and charges for services (11.0%) make up 78.1% of All Funds Revenue, excluding operating transfers in. The following highlights the components of each of the All Funds Revenue sources and the percentage of All Funds Revenues; key assumptions behind the FY26 major general revenue totals are also included.

- **General Property Taxes** – $1.56 billion; 41.3% of All Funds Revenues
  General Property Taxes include real estate taxes, public service real estate taxes, personal property taxes, and penalties and interest. In addition to the general fund, the general property tax category also funds special levies such as the County's fire levy, mosquito and forest pest management levy, and special service districts. Real estate taxes are the largest revenue source for the County, comprising approximately 59% of the general revenue forecast in FY26.

| | FY | Amount | % Change |
|---|---|---|---|
| Actual | FY20 | $ 677,034,332 | 5.60% |
| | FY21 | $ 706,631,877 | 4.37% |
| | FY22 | $ 753,029,682 | 6.57% |
| | FY23 | $ 775,461,623 | 2.98% |
| | FY24 | $ 841,019,618 | 8.45% |
| Adopted | FY25 | $ 896,277,000 | 6.57% |
| | FY26 | $ 999,757,000 | 11.55% |
| Projected | FY27 | $ 1,066,066,000 | 6.63% |
| | FY28 | $ 1,134,569,000 | 6.43% |
| | FY29 | $ 1,206,152,000 | 6.31% |
| | FY30 | $ 1,280,939,000 | 6.20% |

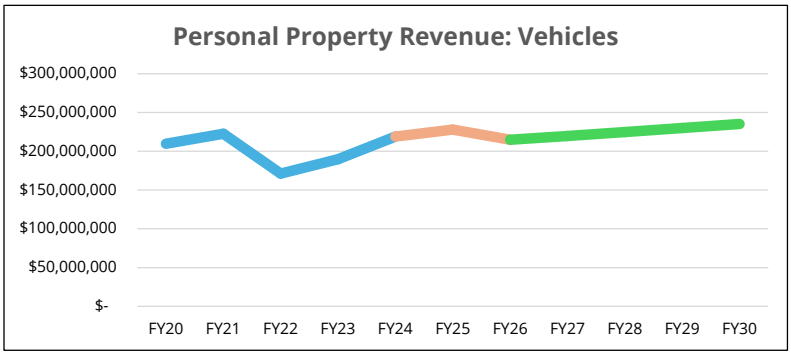



### Key Assumptions and Trends for General Property Taxes:

- During calendar year 2024 (CY24) the residential real estate market appreciated at 7.3% following a 5.5% increase in 2023. Appreciation occurred across all residential property types. In 2024, the aggregate level of foreclosures, bank owned property, and short sales remained low at just over 1% of all residential sales transacted. The average number of days on the market increased from 22 days in December 2023 to 25 days in December 2024. Average sales prices were 98.9% of the original list price compared to 98.8% in 2023, an indication of a strong seller's market.
- Excluding data centers, CY24 market activity in Prince William County resulted in an overall appreciation of approximately 2.6% in commercial property values. Data centers appreciated at a rate of 23.7%. Property types impacted most by the pandemic, such as those in the hospitality and retail sectors, exhibited further stabilization in both vacancies and collections. The strongest performing properties were concentrated in the industrial and hospitality sectors, appreciating by approximately 7% and 2% respectively. Overall, the commercial appreciation rate is expected to tick up slightly during the forecast period as commercial real estate markets continue to stabilize.
- As economic conditions in the County remained buoyant during 2024, the retail sector continued to stabilize. In 2024 rents increased modestly compared to 2023. There were 36,900 square feet of retail space added during the year. Due to persistent low demand for shopping center space, no significant new construction is anticipated in this subcategory during the forecast period.
- During 2024, the industrial sector remained strong in Prince William County, as well as regionally. Rents remain robust while vacancies are low as industrial space is at a premium. The industrial market is also competing with data center developers for land, leading to developed industrial parcels being bought out for data centers. This will only increase demand for the remaining industrial space. The self-storage submarket stabilized in 2024 as newer units got absorbed while no new units were added. Rents in this submarket have decreased over the past couple of years to help boost occupancy. Construction of industrial properties added approximately 836,000 square feet to the commercial/industrial base in 2024. The current pipeline includes planned projects that should add 100,000 – 1,500,000 square feet in CY25 and beyond.
- Retail data centers are valued based on the amount of megawatt power available for the exclusive use of tenants in the property. In 2024, appreciation was driven by robust sales prices for vacant land. Data Centers accounted for over 90% of the overall commercial growth in 2024. Expectations are for growth to continue at a strong pace in both buildouts of existing data centers as well as new properties. Data centers have been the most active commercial real estate category, primarily driven by demand outstripping supply. The County's strategic zoning designations, including the classification of data centers as a targeted industry, have supported sustained development over the past decade.
- Personal property tax revenue from vehicles is estimated based on the number of vehicles present in the county and their estimated average assessed value. The assessed value of taxable vehicles is obtained from standard pricing guides in accordance with State law. The County uses the clean trade-in values published in the J.D. Power National Automobile Dealers Association (NADA) value guide.

The County receives a fixed amount of $54.3 million each year as reimbursement from the Commonwealth pursuant to the Personal Property Tax Relief Act (PPTRA), Code of Virginia § 58.1-3524, for providing tangible personal property tax relief on qualifying vehicles. Each year, County staff must determine the reimbursement percentage based on the County's fixed reimbursement from the state and an estimate of the number and value of vehicles that will be eligible for tax relief. For tax year 2025 (FY26), the reduction in the property tax on qualifying vehicles is estimated to equal 37% of the personal property tax on the first $20,000 of assessed value. Qualifying vehicles with an assessed value of $1,000 or less receive relief equal to 100% of the tangible personal property tax.

| | FY | Amount | % Change |
|---|---|---|---|
| Actual | FY20 | $ 209,704,787 | 7.21% |
| | FY21 | $ 222,643,365 | 6.17% |
| | FY22 | $ 171,226,400 | -23.09% |
| | FY23 | $ 189,777,206 | 10.83% |
| | FY24 | $ 218,970,738 | 15.38% |
| Adopted | FY25 | $ 228,000,000 | 4.12% |
| | FY26 | $ 214,900,000 | -5.75% |
| Projected | FY27 | $ 219,700,000 | 2.23% |
| | FY28 | $ 224,800,000 | 2.32% |
| | FY29 | $ 230,000,000 | 2.31% |
| | FY30 | $ 235,200,000 | 2.26% |



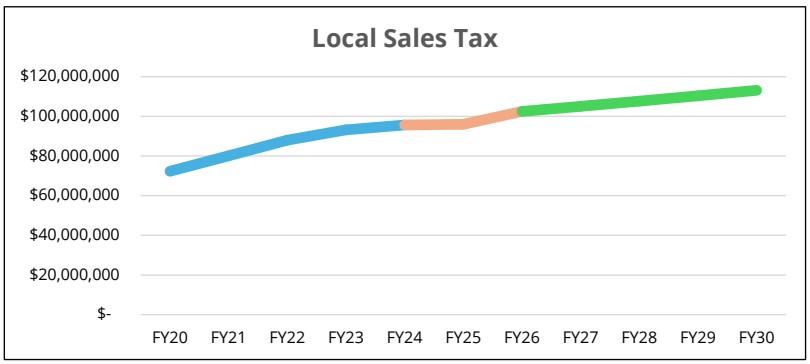

- Approximately 50% of personal property tax is derived from business tangible property. The business portion of the personal property tax is levied on all general office furniture and equipment, (heavy) machinery and tools, and equipment used for research and development, and computer equipment and peripherals. In FY24, computer equipment and peripherals and heavy machinery account for approximately 72% of the taxable property value on business equipment while taxes on furniture and fixtures and machinery and heavy equipment account for the remaining 28%. For tax year 2025 (FY26), the tax rate was increased from $3.75 to $4.15 per $100 of assessed value.

- **Revenue from the Commonwealth** – $974.4 million; 25.8% of All Funds Revenues
  Revenue from the Commonwealth includes non-categorical revenues, reimbursements and shared expenses, categorical welfare aid, categorical education aid (Local Composite Index or LCI), other categorical aid, and miscellaneous revenue. The LCI is provided through a formula that calculates the State share of the cost of education, as determined in the Standards of Quality, including basic aid, categorical programs, and sales tax. Education aid accounts for $850.0 million or 87.2% of total revenue from the Commonwealth of Virginia.

- **Charges for Services** – $415.3 million; 11.0% of All Funds Revenues
  Charges for Services include court costs, Commonwealth Attorney fees, charges for correction and detention, libraries, parks, recreation, and tourism fees, school fees and charges, medical insurance, solid waste user fees, stormwater management fees, billings to County and outside agencies, and other items.

- **Other Local Taxes** – $248.1 million; 6.6% of All Funds Revenues
  Other Local Taxes include local sales tax, short-term rental tax, consumer utility tax, bank stock taxes, Business Professional & Occupational License (BPOL) tax, food and beverage tax, motor vehicle licenses, taxes on recordation, transient occupancy tax, public utility gross receipts tax, and deed of conveyance tax. Local sales tax is the largest revenue within this category at approximately 41% of the total.

| | FY | Amount | % Change |
|---|---|---|---|
| Actual | FY20 | $ 72,320,380 | 5.27% |
| | FY21 | $ 80,111,594 | 10.77% |
| | FY22 | $ 88,000,334 | 9.85% |
| | FY23 | $ 93,210,763 | 5.92% |
| | FY24 | $ 95,654,382 | 2.62% |
| Adopted | FY25 | $ 96,000,000 | 0.36% |
| | FY26 | $ 102,500,000 | 6.77% |
| Projected | FY27 | $ 105,062,500 | 2.50% |
| | FY28 | $ 107,689,063 | 2.50% |
| | FY29 | $ 110,381,289 | 2.50% |
| | FY30 | $ 113,140,821 | 2.50% |




### Key Assumptions and Trends for Other Local Taxes:

- Through the application of a historically consistent forecast methodology, while demonstrating awareness of the fluid nature of recent price increases for goods and services, a conservative growth rate of 2.5% is estimated for County sales tax for FY26 and the remaining forecast period. Several fundamentals continue to support growth in local sales tax revenue, including a diverse and expanding retail base and sustained population growth and consumer demand.

Despite the County's stable sales tax collection profile, an acute pullback in consumption could pose a downside risk to the forecast.

- As authorized by the Code of Virginia §58.1-3833, counties may levy a tax on prepared food and beverages sold for human consumption. Effective July 1, 2022, the County began levying a tax on the purchase of prepared food and beverages. Eating out continues to be a resilient form of discretionary spending, often viewed by consumers as a manageable luxury even in the face of broader economic uncertainty. For FY26, the County is projecting $40.3 million in annual revenue, which is a decline driven by a planned tax policy change to reduced the tax rate from 4% to 3% effective January 1, 2026.
- The Business, Professional, and Occupational License (BPOL) tax is imposed on commercial and home occupational businesses operating in Prince William County. BPOL tax revenue is made up of the following components: retail (42%), building construction (24%), business services (20%), professional services (12%), and hotels and other (2%). The trajectory of business recovery continues to play a large role in the growth of this revenue source. The forecast reflects a conservative 2.5% annual increase in total BPOL revenues in FY26-30.
- The County levies a transient occupancy tax of 5% of the amount charged for the occupancy of hotels, motels, boarding houses, travel campground and other facilities offering guest rooms rented out for continuous occupancy for periods of 30 days or less. As projected, FY26 transient occupancy tax revenue will decrease in FY26 by approximately 13%. The reduction is due to two large tourism events which occurred during FY25 and are not scheduled to occur in FY26.

- **Non-Revenue Receipts** – $249.1 million; 6.6% of All Funds Revenues
  Non-Revenue Receipts include proceeds from bond and debt sales, the sale of County property and assets, Sheriff fees for administration of warrants, and other financing sources.
- **Revenue from the Federal Government** – $168.9 million; 4.5% of All Funds Revenues
  Revenue from the Federal Government includes payments in lieu of taxes, non-categorical aid, categorical welfare aid, and other categorical aid. PWC Schools account for $92.3 million or 54.7% of revenue received from the federal government. Past and future COVID-19 Pandemic related revenues, both CARES Act & ARPA funding, are not budgeted in the adopted budget and were approved via separate action by the BOCS.
- **Miscellaneous Revenue** – $53.7 million; 1.4% of All Funds Revenues
  Miscellaneous Revenue includes recovered costs, expenditure reimbursements, gifts and donations from private and public sources, and undistributed and miscellaneous items.
- **Revenue from Other Localities** – $38.5 million; 1.0% of All Funds Revenues
  Revenue from Other Localities includes revenue and reimbursements from the City of Manassas, City of Manassas Park, PWC Schools, and Northern Virginia Transportation Authority.
- **Revenue from Use of Money and Property** – $38.1 million; 1.0% of All Funds Revenues
  Revenue from Use of Money includes interest from both pooled investments and restricted investments, market value adjustments, interest on fines, gain/loss on investments, and interest paid to vendors and property taxpayers. Revenue from the Use of Property includes general property rental, sale of materials and supplies, recyclables, and recyclable bins.

**Key Assumptions and Trends:**

- Investment income is expected to increase significantly in FY26 (approximately 15.4%) as compared to the FY25 adopted forecast. With Prince William County's portfolio earnings yield broadly correlated to the Federal Funds Rate and current holdings in the portfolio, the return generated on assets held in the County's general portfolio will be shaped by the interest rate environment at the time funds are invested. All funds are invested in accordance with the Code of Virginia and the Board adopted Investment Policy regarding legality, safety, liquidity, and yield. The County's general portfolio's forecast average balance for FY26 is $2.2 billion and is projected to reach $2.7 billion by FY30.

- **Permits, Private Fees and Regulatory Licenses** – $30.3 million; 0.8% of All Funds Revenues
  Permits, Private Fees and Regulatory Licenses include animal licenses, rezoning fees, site plan and subdivision review fees, building fees, site development fees, electrical, plumbing, and mechanical permit fees, fire suppression permits, cable franchise fees, and other permits and licenses.
- **Fines and Forfeitures** – $2.4 million; 0.1% of All Funds Revenues
  Fines and Forfeitures include court fines, parking fines, false alarm fines, and return check fees.

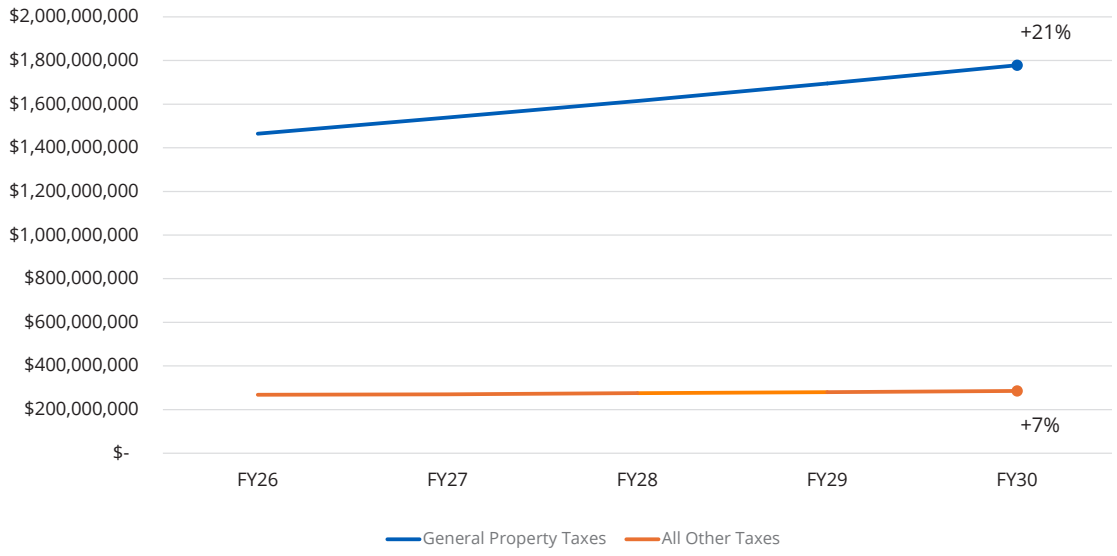
## Future Growth of General Revenue

The projected growth of general revenue over the Five-Year Plan indicates a significant upward trend. General revenue is estimated to increase by 19%, equating to an additional $331.2 million from FY26-30. These increases provide a strong foundation for future fiscal planning and resource allocation. The growth is driven primarily by two key revenue categories:

- **General Property Taxes** – These revenue sources are expected to see a robust increase of $313.7 million or 21%. This rise reflects the positive impact of increased property values, new property developments, and improved tax collection.
- **All Other Taxes** – This category is anticipated to grow by $17.5 million or 7%, encompassing a variety of revenue streams such as sales taxes, business taxes, and other miscellaneous taxes. The steady increase in these areas highlights the overall economic growth and improved compliance rates.

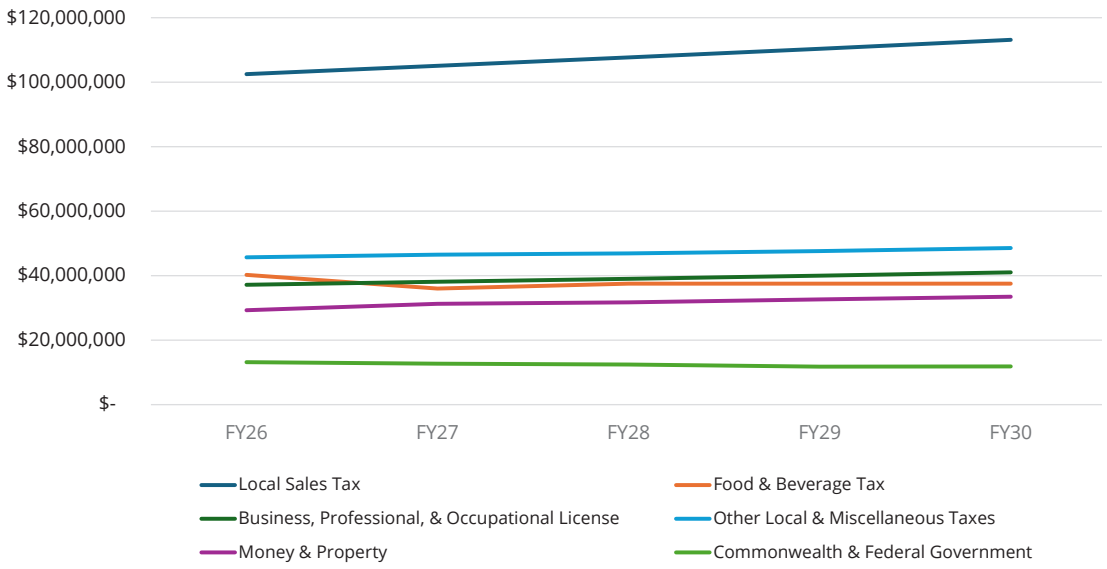
### Projected Growth (FY2026-FY2029 General Revenue Forecast)

*General Property Taxes & All Other Taxes*




### Projected Revenue Growth – All Other Taxes

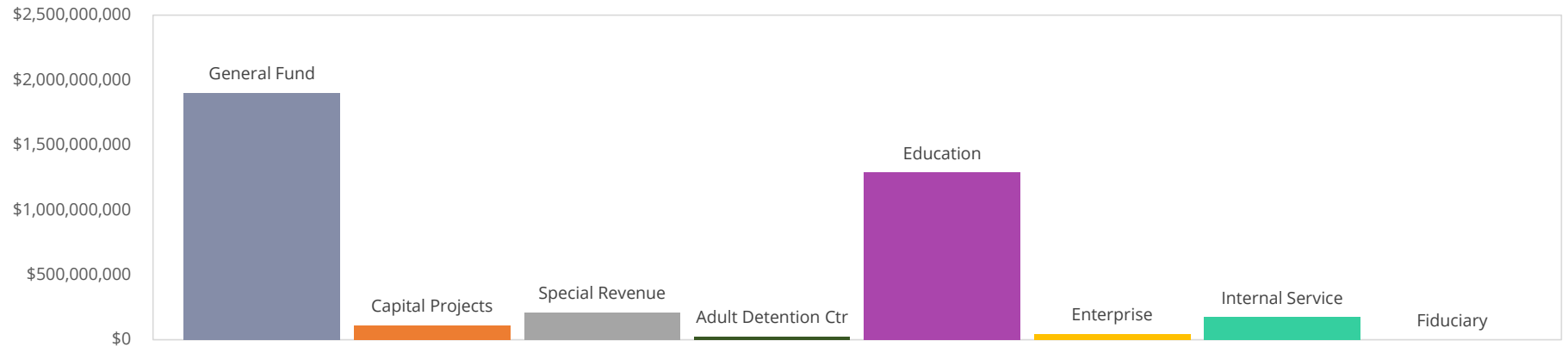
*(Excludes General Property Taxes)*



# Revenues

| Projected Revenues and Other Financing Sources by Fund Type for the FY2026 Budget | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Governmental Funds | | | Component Unit Funds | | Proprietary Funds | | Fiduciary & Custodial Fund Type | Total Adopted Budget |
| | General Fund | Capital Project Funds | Special Revenue Funds | Adult Detention Ctr. | Education | Enterprise Fund | Internal Service Fund | | |
| **Projected Revenues** | | | | | | | | | |
| General Property Taxes | $1,467,653,858 | $0 | $92,605,480 | $0 | $0 | $0 | $0 | $0 | $1,560,259,338 |
| Other Local Taxes | $238,549,813 | $0 | $9,573,024 | $0 | $0 | $0 | $0 | $0 | $248,122,837 |
| Permits & Fees | $1,685,701 | $0 | $28,570,246 | $0 | $0 | $8,000 | $0 | $0 | $30,263,947 |
| Fines & Forfeitures | $2,358,759 | $0 | $614 | $0 | $0 | $0 | $0 | $0 | $2,359,373 |
| Use of Money & Property | $31,342,200 | $0 | $1,629,658 | $0 | $3,828,566 | $1,337,500 | ($12,000) | $0 | $38,125,924 |
| Charges for Services | $14,269,793 | $0 | $26,633,226 | $237,052 | $165,149,441 | $39,417,967 | $169,599,365 | $0 | $415,306,844 |
| Revenue from Federal Government | $26,326,381 | $0 | $49,608,995 | $606,500 | $92,349,217 | $0 | $0 | $0 | $168,891,093 |
| Revenue from Commonwealth | $103,600,257 | $0 | $1,218,743 | $19,486,046 | $849,958,629 | $140,000 | $0 | $0 | $974,403,675 |
| Revenue from Other Localities | $9,999,898 | $23,000,000 | $0 | $5,466,640 | $0 | $0 | $0 | $0 | $38,466,538 |
| Miscellaneous Revenue | $4,353,752 | $0 | $176,017 | $62,020 | $44,944,000 | $570,000 | $3,589,000 | $0 | $53,694,790 |
| Non-Revenue Receipts | $150,000 | $87,800,000 | $0 | $0 | $157,800,899 | $3,300,000 | $0 | $0 | $249,050,899 |
| **Total Revenues** | **$1,900,290,413** | **$110,800,000** | **$210,016,004** | **$25,858,258** | **$1,314,030,752** | **$44,773,467** | **$173,176,365** | **$0** | **$3,778,945,259** |
| **Other Financing Sources Uses** | | | | | | | | | |
| Transfers In | $78,397,978 | $74,593,193 | $5,441,808 | $39,272,007 | $1,034,530,999 | $1,947,874 | $499,271 | $0 | $1,234,683,129 |
| **Total Revenues & Other Financing Sources** | **$1,978,688,390** | **$185,393,193** | **$215,457,811** | **$65,130,265** | **$2,348,561,751** | **$46,721,341** | **$173,675,636** | **$0** | **$5,013,628,388** |

## Total Revenue by Fund Type, Excludes Transfers In



## All Funds Revenue Summary

| Department/Agency | FY22 Year Ending Actuals | FY23 Year Ending Actuals | FY24 Year Ending Actuals | FY25 Adopted Budget | FY26 Adopted Budget | $ Change FY25 To FY26 | % Change FY25 To FY26 |
|---|---|---|---|---|---|---|---|
| **SECTION ONE: GENERAL FUND REVENUE SUMMARY** | | | | | | | |
| **Community Development** | | | | | | | |
| Economic Development & Tourism | $1,021,099 | $242,235 | $313,755 | $4,726,939 | $4,157,559 | ($569,380) | (12.05%) |
| Planning | $14,998 | ($114) | $41,443 | $2,700 | $2,700 | $0 | 0.00% |
| Public Works | $234,158 | $249,636 | $444,842 | $518,979 | $518,979 | $0 | 0.00% |
| Transportation | $906,314 | $1,379,017 | $2,571,838 | $1,481,872 | $1,497,376 | $15,504 | 1.05% |
| **Subtotal** | **$2,176,569** | **$1,870,774** | **$3,371,878** | **$6,730,490** | **$6,176,614** | **($553,876)** | **(8.23%)** |
| **General Government** | | | | | | | |
| Board of County Supervisors | $1,094 | $86 | $2,343 | $0 | $0 | $0 | - |
| County Attorney | $50,340 | $220,095 | $221,033 | $230,186 | $230,186 | $0 | 0.00% |
| Elections | $58 | $155,110 | $525,541 | $92,202 | $2,566,548 | $2,474,346 | 2,683.61% |
| Facilities & Fleet Management | $2,216,777 | $1,477,663 | $2,400,437 | $2,407,921 | $2,237,921 | ($170,000) | (7.06%) |
| Executive Management | $1,659 | $110 | $1,175 | $638,445 | $0 | ($638,445) | (100.00%) |
| Finance | $4,185,434 | $4,872,207 | $5,674,861 | $5,482,253 | $5,855,415 | $373,162 | 6.81% |
| Human Resources | $1,159 | $113 | $588 | $0 | $0 | $0 | - |
| Human Rights | $57,456 | $59,483 | $63,082 | $57,200 | $57,200 | $0 | 0.00% |
| Information Technology | $1,989,956 | $0 | $0 | $0 | $0 | $0 | - |
| Management & Budget | $190 | $51 | $258 | $0 | $0 | $0 | - |
| Procurement Services | $0 | $0 | $0 | $0 | $938,445 | $938,445 | - |
| **Subtotal** | **$8,504,122** | **$6,784,918** | **$8,889,317** | **$8,908,207** | **$11,885,715** | **$2,977,508** | **33.42%** |
| **Human Services** | | | | | | | |
| Area Agency on Aging | $2,324,698 | $2,236,814 | $2,911,534 | $2,735,276 | $3,079,907 | $344,631 | 12.60% |
| Juvenile Court Service Unit | $380 | $16 | $93 | $0 | $0 | $0 | - |
| Library | $1,619,844 | $1,905,264 | $1,942,591 | $1,992,373 | $2,032,891 | $40,518 | 2.03% |
| Parks & Recreation | $7,788,584 | $12,630,449 | $12,868,496 | $9,669,015 | $9,788,737 | $119,722 | 1.24% |
| Public Health | $1,080,572 | $1,135,842 | $560,778 | $695,195 | $698,914 | $3,718 | 0.53% |
| Social Services | $47,502,883 | $47,622,261 | $47,842,207 | $43,376,325 | $48,023,938 | $4,647,613 | 10.71% |
| Virginia Cooperative Extension | $673,486 | $635,681 | $573,218 | $590,397 | $594,766 | $4,369 | 0.74% |
| Community Services | $27,219,236 | $35,679,099 | $38,931,454 | $34,497,656 | $39,059,004 | $4,561,348 | 13.22% |
| Youth Services | $0 | $0 | $0 | $4,203,326 | $4,499,166 | $295,840 | 7.04% |
| **Subtotal** | **$88,209,683** | **$101,845,427** | **$105,630,371** | **$97,759,564** | **$107,777,323** | **$10,017,759** | **10.25%** |
| **Public Safety** | | | | | | | |
| Adult Detention Center | $189,902 | $192,925 | $575,690 | $0 | $0 | $0 | - |
| Circuit Court Judges | $2,467 | $51 | $244 | $0 | $0 | $0 | - |
| Circuit Court Clerk | $4,483,931 | $3,875,069 | $4,014,917 | $4,200,990 | $4,312,338 | $111,348 | 2.65% |
| Commonwealth's Attorney | $2,937,127 | $3,175,417 | $3,623,059 | $3,850,803 | $4,315,304 | $464,501 | 12.06% |
| Criminal Justice Services | $1,286,347 | $1,362,827 | $1,619,051 | $1,401,526 | $1,401,526 | $0 | 0.00% |
| Fire & Rescue | $36,056,496 | $35,949,126 | $32,148,390 | $33,465,275 | $36,215,275 | $2,750,000 | 8.22% |
| General District Court | $984,485 | $1,135,350 | $1,514,175 | $1,565,500 | $1,565,500 | $0 | 0.00% |
| Juvenile & Domestic Relations Court | $35,435 | $38,809 | $42,647 | $50,731 | $50,731 | $0 | 0.00% |
| Magistrates | ($20) | ($100) | $0 | $0 | $0 | $0 | - |
| Police | $12,964,245 | $14,134,998 | $15,896,794 | $13,439,025 | $14,239,025 | $800,000 | 5.95% |
| Public Safety Communications | $3,842,043 | $3,440,189 | $3,437,815 | $3,594,684 | $3,594,684 | $0 | 0.00% |
| Sheriff | $3,746,479 | $4,045,206 | $4,553,001 | $4,334,116 | $4,527,234 | $193,118 | 4.46% |
| **Subtotal** | **$66,528,936** | **$67,349,867** | **$67,425,784** | **$65,902,650** | **$70,221,616** | **$4,318,967** | **6.55%** |
| **Debt** | | | | | | | |
| Debt Service | $42,623,872 | $23,948,914 | $30,437,195 | $24,996,407 | $28,525,434 | $3,529,027 | 14.12% |
| **Subtotal** | **$42,623,872** | **$23,948,914** | **$30,437,195** | **$24,996,407** | **$28,525,434** | **$3,529,027** | **14.12%** |
| **Non-Departmental** | | | | | | | |
| General Revenue | $1,213,430,226 | $1,298,065,834 | $1,443,565,269 | $1,591,879,000 | $1,732,673,500 | $140,794,500 | 8.84% |
| Transfers In | $5,136,473 | $5,737,097 | $6,855,256 | $5,802,829 | $5,669,877 | ($132,952) | (2.29%) |
| Unclassified Administrative | $23,779,982 | $24,855,649 | $23,705,106 | $13,862,118 | $15,758,310 | $1,896,193 | 13.68% |
| **Subtotal** | **$1,242,346,681** | **$1,328,658,580** | **$1,474,125,631** | **$1,611,543,947** | **$1,754,101,687** | **$142,557,741** | **8.85%** |
| **Total General Fund Revenue** | **$1,450,389,862** | **$1,530,458,480** | **$1,689,880,176** | **$1,815,841,264** | **$1,978,688,390** | **$162,847,126** | **8.97%** |

## All Funds Revenue Summary

| Department/Agency | FY22 Year Ending Actuals | FY23 Year Ending Actuals | FY24 Year Ending Actuals | FY25 Adopted Budget | FY26 Adopted Budget | $ Change FY25 To FY26 | % Change FY25 To FY26 |
|---|---|---|---|---|---|---|---|
| **SECTION TWO: NON GENERAL FUND REVENUE SUMMARY** | | | | | | | |
| **Special Revenue Funds** | | | | | | | |
| Community Development Authority | $3,114,976 | $5,480,816 | $6,647,745 | $7,565,000 | $8,565,017 | $1,000,017 | 13.22% |
| Development Services | $27,749,349 | $29,148,834 | $33,219,367 | $33,800,775 | $35,125,022 | $1,324,247 | 3.92% |
| Emergency Medical Service Fee | $7,355,324 | $6,027,506 | $4,123,168 | $5,762,183 | $5,762,183 | $0 | 0.00% |
| Housing & Community Development | $34,831,302 | $37,048,748 | $45,497,262 | $45,149,040 | $59,066,200 | $13,917,160 | 30.82% |
| Fire & Rescue Levy | $52,836,532 | $64,760,988 | $67,445,074 | $73,829,158 | $82,755,176 | $8,926,018 | 12.09% |
| Mosquito & Forest Pest Management | $1,537,886 | $2,012,187 | $2,404,293 | $2,112,000 | $2,337,000 | $225,000 | 10.65% |
| Stormwater Management | $8,370,310 | $10,047,581 | $11,089,725 | $11,533,400 | $11,879,402 | $346,002 | 3.00% |
| Grantors Tax Direct to PWC (NVTA) | $5,947,303 | $5,224,385 | $7,695,151 | $4,650,000 | $5,900,000 | $1,250,000 | 26.88% |
| NVTA Add'l Transient Occupancy Tax | $2,151,227 | $3,374,455 | $3,541,977 | $4,650,000 | $3,673,024 | ($976,976) | (21.01%) |
| Police Donations/Animal Friendly License Plates | $3,924 | $24,076 | $29,808 | $9,500 | $9,500 | $0 | 0.00% |
| Transportation/Service Districts | $1,020,281 | $1,628,283 | $2,408,387 | $1,147,437 | $385,287 | ($762,150) | (66.42%) |
| **Total Special Revenue Funds** | **$144,918,413** | **$164,777,859** | **$184,101,956** | **$190,208,493** | **$215,457,811** | **$25,249,318** | **13.27%** |
| **Capital Project Funds** | | | | | | | |
| Capital Project Funds | $113,756,686 | $267,297,534 | $299,586,178 | $136,367,633 | $185,393,193 | $49,025,560 | 35.95% |
| **Total Capital Project Funds** | **$113,756,686** | **$267,297,534** | **$299,586,178** | **$136,367,633** | **$185,393,193** | **$49,025,560** | **35.95%** |
| **Enterprise Funds** | | | | | | | |
| Innovation Business Park | $362,332 | $4,142,432 | $2,124,419 | $35,000 | $35,000 | $0 | 0.00% |
| Parks, Recreation &Tourism | $6,100,758 | $6,235,224 | $8,845,341 | $6,425,159 | $7,417,989 | $992,830 | 15.45% |
| Solid Waste | $27,209,396 | $25,215,885 | $41,579,296 | $56,139,493 | $39,268,352 | ($16,871,141) | (30.05%) |
| **Total Enterprise Funds** | **$33,672,486** | **$35,593,540** | **$52,549,056** | **$62,599,652** | **$46,721,341** | **($15,878,311)** | **(25.36%)** |
| **Internal Service Funds** | | | | | | | |
| Information Technology | $38,457,663 | $43,538,709 | $44,661,511 | $48,417,468 | $57,163,161 | $8,745,692 | 18.06% |
| Public Works Construction Crew | $2,196,364 | $3,807,233 | $3,618,145 | $1,830,009 | $2,496,505 | $666,496 | 36.42% |
| Fleet Management | $9,965,527 | $10,690,198 | $11,509,805 | $11,514,535 | $12,337,970 | $823,435 | 7.15% |
| Medical Insurance | $68,782,239 | $72,309,289 | $80,898,905 | $91,869,120 | $101,678,000 | $9,808,880 | 10.68% |
| Other Self Insurance | ($13,986) | $141,972 | $10,100 | $0 | $0 | $0 | - |
| Casualty Pool/Worker's Compensation | $8,001,590 | $10,110,632 | $11,451,307 | $0 | $0 | $0 | - |
| **Total Internal Service Funds** | **$127,389,397** | **$140,598,033** | **$152,149,773** | **$153,631,132** | **$173,675,636** | **$20,044,504** | **13.05%** |
| **Trust and Agency Funds** | | | | | | | |
| Commonwealth Credit | $282,776 | $380,843 | $512,316 | $0 | $0 | $0 | - |
| Housing & Community Development | $433,544 | $440,700 | $401,396 | $0 | $0 | $0 | - |
| Library Trust | $101,870 | $175,276 | $211,002 | $0 | $0 | $0 | - |
| Innovation Owners Association | $2,485 | ($34,451) | $0 | $0 | $0 | $0 | - |
| Police Donations/Animal Friendly License Plates | ($3,548) | $7 | $1,572 | $0 | $0 | $0 | - |
| Historic Preservation Foundation | $7,566 | $11,602 | $943 | $0 | $0 | $0 | - |
| Liberty Memorial Donations | ($2,409) | $7 | $1,766 | $0 | $0 | $0 | - |
| Other Post Employment Benefits (OPEB) | ($10,084,421) | $15,559,617 | $22,103,532 | $0 | $0 | $0 | - |
| Police & Fire Supplemental Retirement | ($2,242,928) | $8,511,034 | $9,724,421 | $0 | $0 | $0 | - |
| Length of Service Award Program (LOSAP) | $2,106,034 | $2,942,973 | $2,830,343 | $0 | $0 | $0 | - |
| **Total Trust & Agency Funds** | **($9,399,030)** | **$27,987,609** | **$35,787,292** | **$0** | **$0** | **$0** | **-** |
| **Component Units** | | | | | | | |
| Adult Detention Center | $79,407,700 | $55,675,935 | $67,556,532 | $61,143,725 | $65,130,265 | $3,986,540 | 6.52% |
| **Total Adult Detention Center Fund** | **$79,407,700** | **$55,675,935** | **$67,556,532** | **$61,143,725** | **$65,130,265** | **$3,986,540** | **6.52%** |

## All Funds Revenue Summary

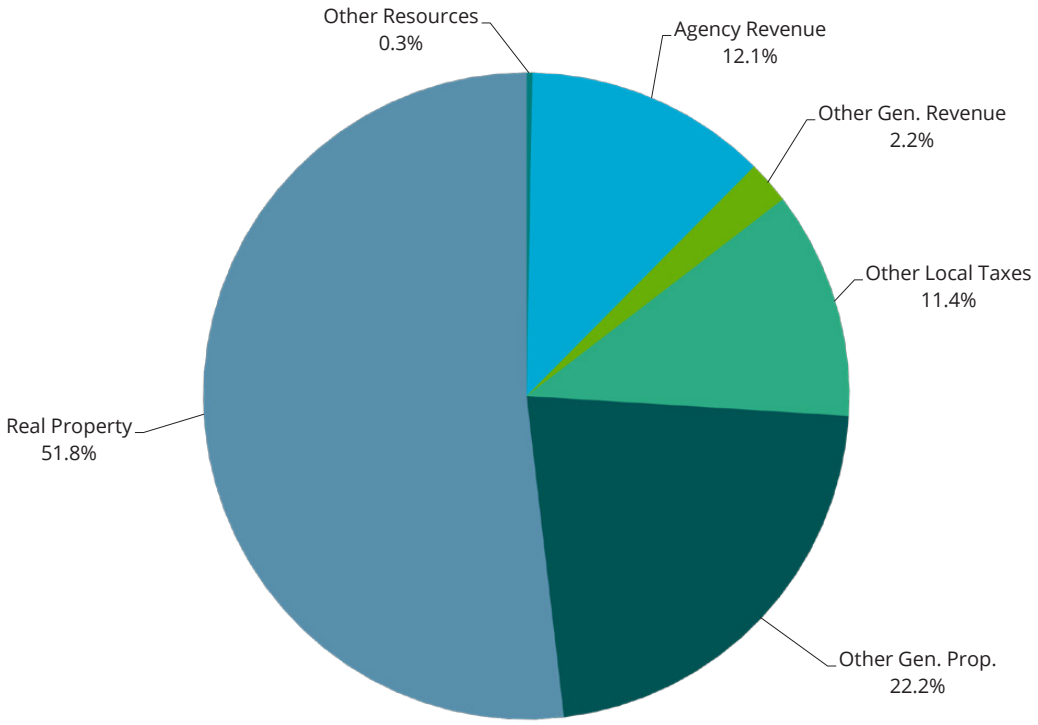
| Department/Agency | FY22 Year Ending Actuals | FY23 Year Ending Actuals | FY24 Year Ending Actuals | FY25 Adopted Budget | FY26 Adopted Budget | $ Change FY25 To FY26 | % Change FY25 To FY26 |
|---|---|---|---|---|---|---|---|
| **Schools** | | | | | | | |
| Operating Fund | $1,263,629,436 | $1,511,232,257 | $1,572,460,148 | $1,638,639,208 | $1,777,586,991 | $138,947,783 | 8.48% |
| School Debt Service Fund | $113,846,004 | $110,313,890 | $99,873,712 | $116,177,041 | $122,952,227 | $6,775,186 | 5.83% |
| Construction Fund | $121,041,343 | $130,911,420 | $190,421,414 | $214,085,504 | $212,590,143 | ($1,495,361) | (0.70%) |
| Food Service Fund | $58,156,464 | $57,643,816 | $41,080,494 | $54,328,697 | $56,633,700 | $2,305,003 | 4.24% |
| Distribution Center Fund | $44,593 | ($9,549) | ($55,275) | $5,500,000 | $6,000,000 | $500,000 | 9.09% |
| Facilities Use Fund | $372,500 | $930,226 | $791,374 | $1,263,712 | $925,000 | ($338,712) | (26.80%) |
| Self Insurance Fund | $5,525,396 | $6,118,699 | $6,352,466 | $7,091,527 | $8,300,000 | $1,208,473 | 17.04% |
| Health Insurance Fund | $110,429,190 | $99,959,816 | $132,403,256 | $127,742,463 | $141,999,050 | $14,256,587 | 11.16% |
| Regional School Fund | ($184,630) | $5,687 | $0 | $0 | $0 | $0 | - |
| Governor's School at Innovation Park | $2,072,712 | $28,530,067 | $925,713 | $1,852,608 | $2,006,134 | $153,526 | 8.29% |
| School Age Child Care (SACC) Program Fund | $743,180 | $410,832 | $440,138 | $600,000 | $600,000 | $0 | 0.00% |
| Aquatic Center | $2,374,432 | $1,131,235 | $1,241,713 | $2,517,400 | $2,697,506 | $180,106 | 7.15% |
| Imaging Center | $148,109 | $3,815 | $19,333 | $669,720 | $615,000 | ($54,720) | (8.17%) |
| Student Activity Fund | $0 | $0 | $0 | $15,656,000 | $15,656,000 | $0 | 0.00% |
| **Total Schools** | **$1,678,198,729** | **$1,947,182,211** | **$2,045,954,484** | **$2,186,123,880** | **$2,348,561,751** | **$162,437,871** | **7.43%** |
| **Grand Total All Funds** | **$3,292,911,932** | **$3,629,510,105** | **$3,618,334,243** | **$4,605,915,779** | **$5,013,628,388** | **$407,712,609** | **8.85%** |

## General Fund Revenue Summary

The general fund accounts for all financial transactions and resources in PWC other than those required to be accounted for in another fund. Thus, the general fund is the largest and most important fund used by the County. The general fund is divided into revenues and expenditures. This pie chart shows all FY26 funding sources contained within PWC's general fund. In other words, the chart shows where the money comes from to support the County's expenditures.

The largest slice of this pie (51.8%) comes from Real Property Taxes. This source contains revenues received from the County's real estate. The next largest sources are Other General Property (22.2%) and Agency Revenue (12.1%). Other General Property contains revenue from such sources as Personal Property and interest on taxes. Agency Revenue contains revenues that are collected by individual County agencies. These revenues most typically come from federal and state grants as well as private sector sources. Other Local Taxes (11.4%) contains revenues from such sources as Sales Tax, Food and Beverage Tax, BPOL, Public Utility Gross Receipts Tax, Consumer Utility Tax, and the Transient Occupancy Tax. These four pieces of the pie, when added together, make up 97.6% of total funding sources in the general fund.

**FY2026 Funding Sources General Fund**




**$1,978,688,390**

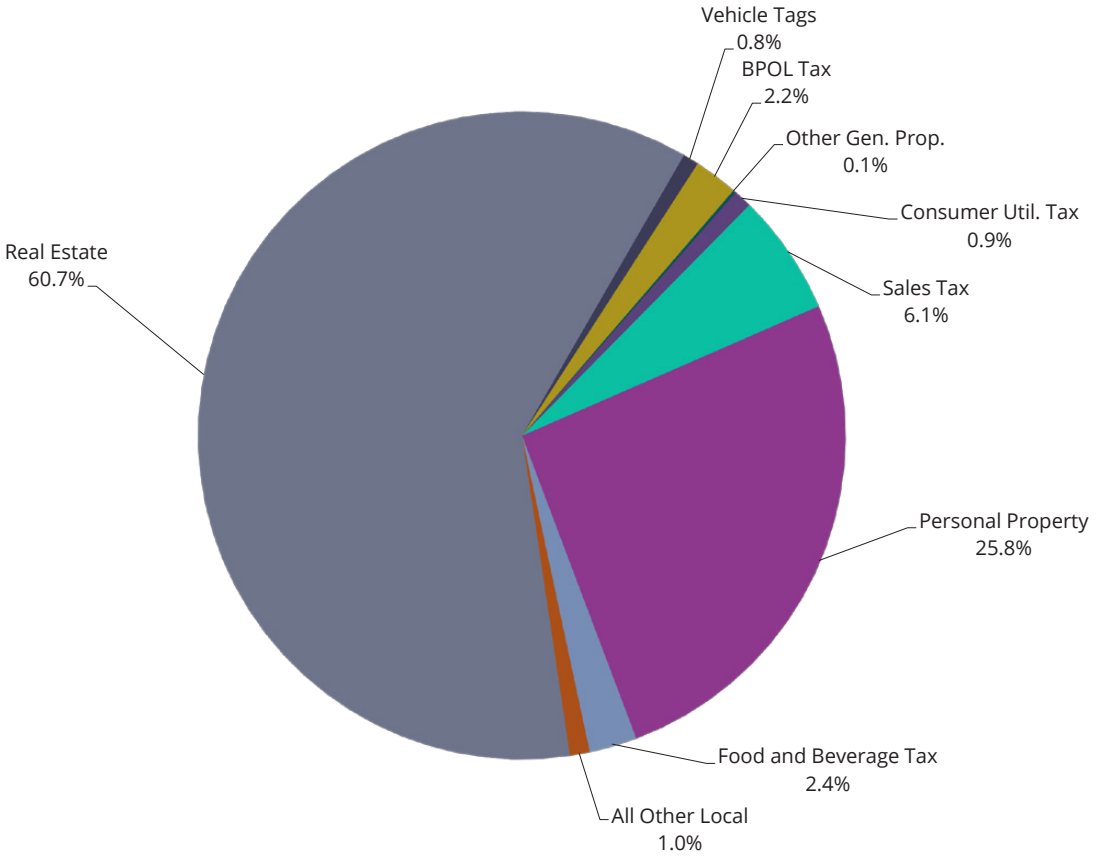
## General Fund Revenue Summary – Local Tax Sources

This pie chart provides details regarding the County's FY26 adopted local tax sources. These taxes make up a majority of the funding sources contained in the County's general fund. The largest source of local tax dollars (60.7%) comes from the real estate tax ($0.906 per $100 of assessed value) assessed on real estate properties. The next largest source (25.8%) is Personal Property Taxes assessed on individual and business personal property. The next source (6.1%) is Sales Tax (a tax rate of 1.0%) levied on the retail sale or rent of most tangible property. These three tax sources taken together provide 92.6% of total local tax dollars coming into the County.

The smaller sources of tax dollars include:

- Food and Beverage Tax (2.4%) levied on prepared foods;
- BPOL tax (2.2%) levied on the gross receipts of County businesses;
- All Other Local (1.0%) include miscellaneous tax sources such as Bank Franchise Tax, Grantor's (Deeds) Tax, Daily Equipment Rental Tax, Transient Occupancy Tax and the Cigarette tax;
- Consumer Utility Tax (0.9%) levied on the consumers of electric and natural gas;
- Vehicle Tags (0.8%) received from passenger cars and trucks parked or garaged in the County; and
- Other General Property (0.1%) is interest earned on all taxes.

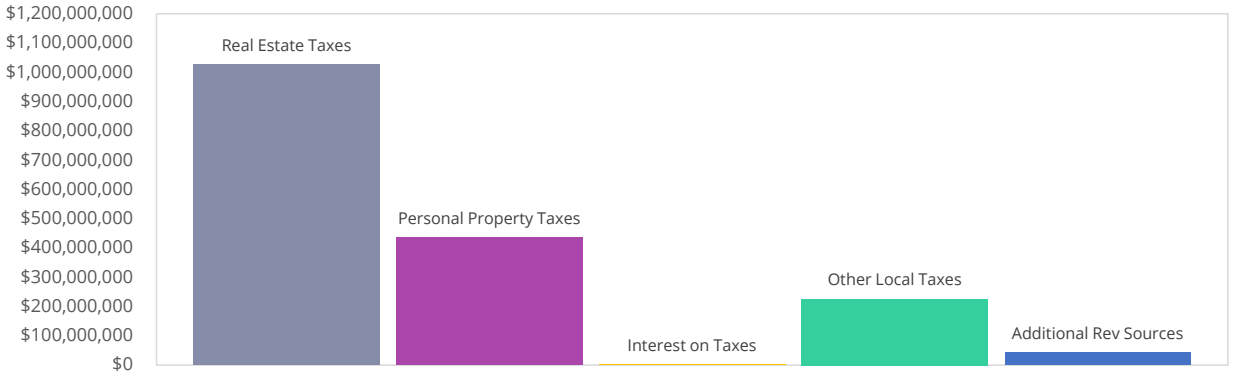
### Detail of FY2026 Local Tax Sources




**$1,690,118,500**

| General Fund Revenue & Resource Summary | | | | |
|---|---|---|---|---|
| | FY25 Adopted Budget | FY26 Adopted Budget | $ Change FY25/FY26 Budget | % Change FY25/FY26 Budget |
| **General Revenues** | | | | |
| **All Real Estate Taxes** | | | | |
| Real Estate Taxes - Current Year | $945,227,000 | $1,064,757,000 | $119,530,000 | 12.65% |
| Real Estate Tax Relief | ($39,000,000) | ($45,000,000) | ($6,000,000) | 15.38% |
| Real Estate Tax Exonerations | ($10,000,000) | ($20,000,000) | ($10,000,000) | 100.00% |
| Real Estate Tax Deferrals | ($500,000) | ($500,000) | $0 | 0.00% |
| Land Redemption | $200,000 | $200,000 | $0 | 0.00% |
| Public Service Real Estate Current Year | $21,590,000 | $23,676,000 | $2,086,000 | 9.66% |
| Real Estate Penalties Current Year | $2,462,000 | $2,789,000 | $327,000 | 13.28% |
| **Total All Real Estate Taxes** | **$919,979,000** | **$1,025,922,000** | **$105,943,000** | **11.52%** |
| **All Personal Property Taxes** | | | | |
| Business Tangible Property | $180,700,000 | $217,995,500 | $37,295,500 | 20.64% |
| Personal Property Taxes - Vehicles - Current Yr | $228,000,000 | $214,900,000 | ($13,100,000) | (5.75%) |
| PPT Business Tangibles - Prior Year | $50,000 | $50,000 | $0 | 0.00% |
| Personal Property Tax Deferrals | ($1,000,000) | ($1,000,000) | $0 | 0.00% |
| Personal Property Penalties Current Year | $4,300,000 | $4,300,000 | $0 | 0.00% |
| **Total All Personal Property Taxes** | **$412,050,000** | **$436,245,500** | **$24,195,500** | **5.87%** |
| **Interest on Taxes** | | | | |
| Interest on all Taxes | $2,508,000 | $2,444,000 | ($64,000) | (2.55%) |
| **Total Interest On Taxes** | **$2,508,000** | **$2,444,000** | **($64,000)** | **(2.55%)** |
| **Total General Property Taxes** | **$1,334,537,000** | **$1,464,611,500** | **$130,074,500** | **9.75%** |
| **Other Local Taxes** | | | | |
| Local Sales Tax | $96,000,000 | $102,500,000 | $6,500,000 | 6.77% |
| Food and Beverage Tax | $42,000,000 | $40,250,000 | ($1,750,000) | (4.17%) |
| Daily Equipment Rental Tax | $1,100,000 | $1,700,000 | $600,000 | 54.55% |
| Consumers Utility Tax | $15,500,000 | $15,500,000 | $0 | 0.00% |
| Consumption Tax | $2,000,000 | $2,800,000 | $800,000 | 40.00% |
| Bank Franchise Tax | $2,800,000 | $3,000,000 | $200,000 | 7.14% |
| BPOL Tax | $35,675,000 | $37,167,000 | $1,492,000 | 4.18% |
| Motor Vehicle License | $13,000,000 | $13,390,000 | $390,000 | 3.00% |
| Deed of Conveyance Tax | $2,500,000 | $2,800,000 | $300,000 | 12.00% |
| Transient Occupancy Tax | $3,000,000 | $2,600,000 | ($400,000) | (13.33%) |
| Cigarette Tax | $4,400,000 | $3,800,000 | ($600,000) | (13.64%) |
| **Total Other Local Taxes** | **$217,975,000** | **$225,507,000** | **$7,532,000** | **3.46%** |
| **Total Local Tax Sources** | **$1,552,512,000** | **$1,690,118,500** | **$137,606,500** | **8.86%** |
| **Additional Revenue Sources** | | | | |
| Revenue from Money & Property | $25,360,000 | $29,280,000 | $3,920,000 | 15.46% |
| Misc Revenue | $100,000 | $100,000 | $0 | 0.00% |
| State Revenue | $13,827,000 | $13,095,000 | ($732,000) | (5.29%) |
| Federal Revenue | $80,000 | $80,000 | $0 | 0.00% |
| **Total Additional Revenue Sources** | **$39,367,000** | **$42,555,000** | **$3,188,000** | **8.10%** |
| **Total General Revenue** | **$1,591,879,000** | **$1,732,673,500** | **$140,794,500** | **8.84%** |

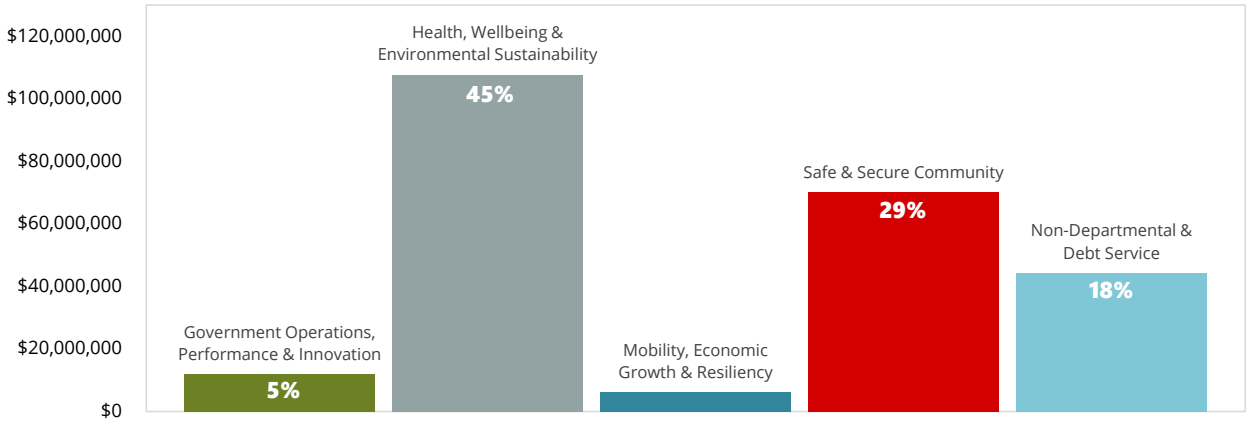
## General Revenue by Area



# Revenues

| General Fund Revenue & Resource Summary | | | | |
|---|---|---|---|---|
| | FY25 Adopted Budget | FY26 Adopted Budget | $ Change FY25/FY26 Budget | % Change FY25/FY26 Budget |
| **Agency Revenue** | | | | |
| Economic Development & Tourism | $4,726,939 | $4,157,559 | ($569,380) | (12.05%) |
| Planning | $2,700 | $2,700 | $0 | 0.00% |
| Public Works | $518,979 | $518,979 | $0 | 0.00% |
| Transportation | $1,481,872 | $1,497,376 | $15,504 | 1.05% |
| County Attorney | $230,186 | $230,186 | $0 | 0.00% |
| Elections | $92,202 | $2,566,548 | $2,474,346 | 2,683.61% |
| Facilities & Fleet Management | $2,407,921 | $2,237,921 | ($170,000) | (7.06%) |
| Executive Management | $638,445 | $0 | ($638,445) | (100.00%) |
| Finance | $5,482,253 | $5,855,415 | $373,162 | 6.81% |
| Human Rights | $57,200 | $57,200 | $0 | 0.00% |
| Procurement Services | $0 | $938,445 | $938,445 | - |
| Area Agency on Aging | $2,735,276 | $3,079,907 | $344,631 | 12.60% |
| Library | $1,992,373 | $2,032,891 | $40,518 | 2.03% |
| Parks & Recreation | $9,669,015 | $9,788,737 | $119,722 | 1.24% |
| Public Health | $695,195 | $698,914 | $3,718 | 0.53% |
| Social Services | $43,376,325 | $48,023,938 | $4,647,613 | 10.71% |
| Virginia Cooperative Extension | $590,397 | $594,766 | $4,369 | 0.74% |
| Community Services | $34,497,656 | $39,059,004 | $4,561,348 | 13.22% |
| Youth Services | $4,203,326 | $4,499,166 | $295,840 | 7.04% |
| Non-Departmental | $13,862,118 | $15,758,310 | $1,896,193 | 13.68% |
| Debt Service | $24,996,407 | $28,525,434 | $3,529,027 | 14.12% |
| Circuit Court Clerk | $4,200,990 | $4,312,338 | $111,348 | 2.65% |
| Commonwealth's Attorney | $3,850,803 | $4,315,304 | $464,501 | 12.06% |
| Criminal Justice Services | $1,401,526 | $1,401,526 | $0 | 0.00% |
| Fire & Rescue | $33,465,275 | $36,215,275 | $2,750,000 | 8.22% |
| General District Court | $1,565,500 | $1,565,500 | $0 | 0.00% |
| Juvenile & Domestic Relations Court | $50,731 | $50,731 | $0 | 0.00% |
| Police | $13,439,025 | $14,239,025 | $800,000 | 5.95% |
| Public Safety Communications | $3,594,684 | $3,594,684 | $0 | 0.00% |
| Sheriff | $4,334,116 | $4,527,234 | $193,118 | 4.46% |
| **Total Agency Revenue** | **$218,159,435** | **$240,345,013** | **$22,185,578** | **10.17%** |
| **Total General Fund Revenue** | **$1,810,038,435** | **$1,973,018,513** | **$162,980,078** | **9.00%** |
| **County Resources** | | | | |
| **Budgeted County Resources** | | | | |
| Indirect Cost Transfers: | | | | |
| Transfer from FMO Development Services | $172,786 | $93,139 | ($79,647) | (46.10%) |
| Transfer from Site Dev Review & Inspection | $881,616 | $986,338 | $104,722 | 11.88% |
| Transfer from Building Development | $1,318,610 | $1,669,921 | $351,311 | 26.64% |
| Transfer from Mosquito & Forest Pest | $361,922 | $445,832 | $83,910 | 23.18% |
| Transfer from Stormwater Management Fee | $812,214 | $828,756 | $16,542 | 2.04% |
| Transfer from Solid Waste Operations | $1,493,531 | $1,645,891 | $152,360 | 10.20% |
| **Total Indirect Cost Transfers** | **$5,040,679** | **$5,669,877** | **$629,198** | **12.48%** |
| Special Taxing District Debt Support | $762,150 | $0 | $762,150 | (100.00%) |
| **Total Budgeted County Resources** | **$5,802,829** | **$5,669,877** | **($132,952)** | **(2.29%)** |
| **Total Budgeted Revenue & Resources** | **$1,815,841,264** | **$1,978,688,390** | **$162,847,126** | **8.97%** |

## Agency Revenue by Functional Area



| General Fund Revenue & Resource Summary | FY25 Adopted Budget | FY26 Adopted Budget | $ Change FY25/FY26 Budget | % Change FY25/FY26 Budget |
|---|---|---|---|---|
| **Other County Resources** | | | | |
| Recordation Tax Rev Committed for Transportation Projects | ($5,195,400) | ($6,679,800) | ($1,484,400) | 28.57% |
| Recordation Tax Rev Used for Transportation Debt Service/TRIP | $6,156,526 | $6,519,610 | $363,084 | 5.90% |
| Transient Occupancy Tax Revenue Committed for Tourism | ($4,500,000) | ($3,930,620) | $569,380 | (12.65%) |
| Transient Occupancy Tax Used for Tourism | $4,642,999 | $3,253,893 | ($1,389,106) | (29.92%) |
| Use of Fire & Rescue Four For Life Fund Balance | $34,377 | $39,180 | $4,803 | 13.97% |
| Use of State Fire Programs for Burn Building Facility Repairs | $200,000 | $100,000 | ($100,000) | (50.00%) |
| Use of Fund Balance for Homeland Security | $0 | $9,467 | $9,467 | - |
| Add Funds to Fire Programs | ($35,700) | ($35,700) | $0 | 0.00% |
| Use of Capital Reserve for Judicial Center Renovation Capital Project | $0 | $3,800,000 | $3,800,000 | - |
| Use of Capital Reserve for Real Estate Assessment Database (CAMA) | $0 | $3,570,000 | $3,570,000 | - |
| Use of Capital Reserve for Voting Equipment Replacement | $0 | $2,400,000 | $2,400,000 | - |
| Add Funds to Cable Franchise Fee Fund | ($24,240) | ($10,085) | $14,155 | (58.40%) |
| Add Funds to Golf Course Reserve | ($80,000) | ($80,000) | $0 | 0.00% |
| Add Funds to Parks & Recreation Turf Field Reserve | ($100,000) | ($100,000) | $0 | 0.00% |
| Add Funds to Affordable Housing Trust Fund | ($5,500,000) | ($5,500,000) | $0 | 0.00% |
| Add Funds to Purchase of Development Rights (PDR) | ($1,000,000) | $0 | $1,000,000 | (100.00%) |
| Add Funds to Data Center Stabilization Fund | ($1,000,000) | ($1,000,000) | $0 | 0.00% |
| Use of Litigation Reserve | $0 | $600,000 | $600,000 | - |
| Use/(Add) to Other Fund Balance Adjustments | ($114,257) | ($81,507) | $32,750 | (28.66%) |
| **Total Other County Resources** | **($6,515,695)** | **$2,874,438** | **$9,390,133** | **(144.12%)** |
| **Total County Resources** | **($712,866)** | **$8,544,315** | **$9,257,181** | **(1,298.59%)** |
| **Total Revenue & Resources** | **$1,809,325,569** | **$1,981,562,828** | **$172,237,259** | **9.52%** |

| Calculation of County & Schools General Revenue Split | FY25 Adopted Budget | FY26 Adopted Budget | $ Change FY25/FY26 Budget | % Change FY25/FY26 Budget |
|---|---|---|---|---|
| **Revenue & Resources County/School Split** | | | | |
| Total General Revenues | $1,591,879,000 | $1,732,673,500 | $140,794,500 | 8.84% |
| **Total Split Between County & Schools** | **$1,591,879,000** | **$1,732,673,500** | **$140,794,500** | **8.84%** |
| **School Share of County / School Split (57.23%)** | **$911,032,352** | **$991,609,044** | **$80,576,692** | **8.84%** |
| **County Share of County / School Split (42.77%)** | **$680,846,648** | **$741,064,456** | **$60,217,808** | **8.84%** |
| **Other County Resources (Not Split with Schools)** | | | | |
| Agency Revenue | $218,159,435 | $240,345,013 | $22,185,578 | 10.17% |
| Budgeted County Resources | $5,802,829 | $5,669,877 | ($132,952) | (2.29%) |
| Other County Resources | ($6,515,695) | $2,874,438 | $9,390,133 | (144.12%) |
| **County Share of General Fund Total** | **$898,293,218** | **$989,953,784** | **$91,660,567** | **10.20%** |
| **Total County & Transfer to Schools** | **$1,809,325,569** | **$1,981,562,828** | **$172,237,259** | **9.52%** |

## County Budget by Fund Area

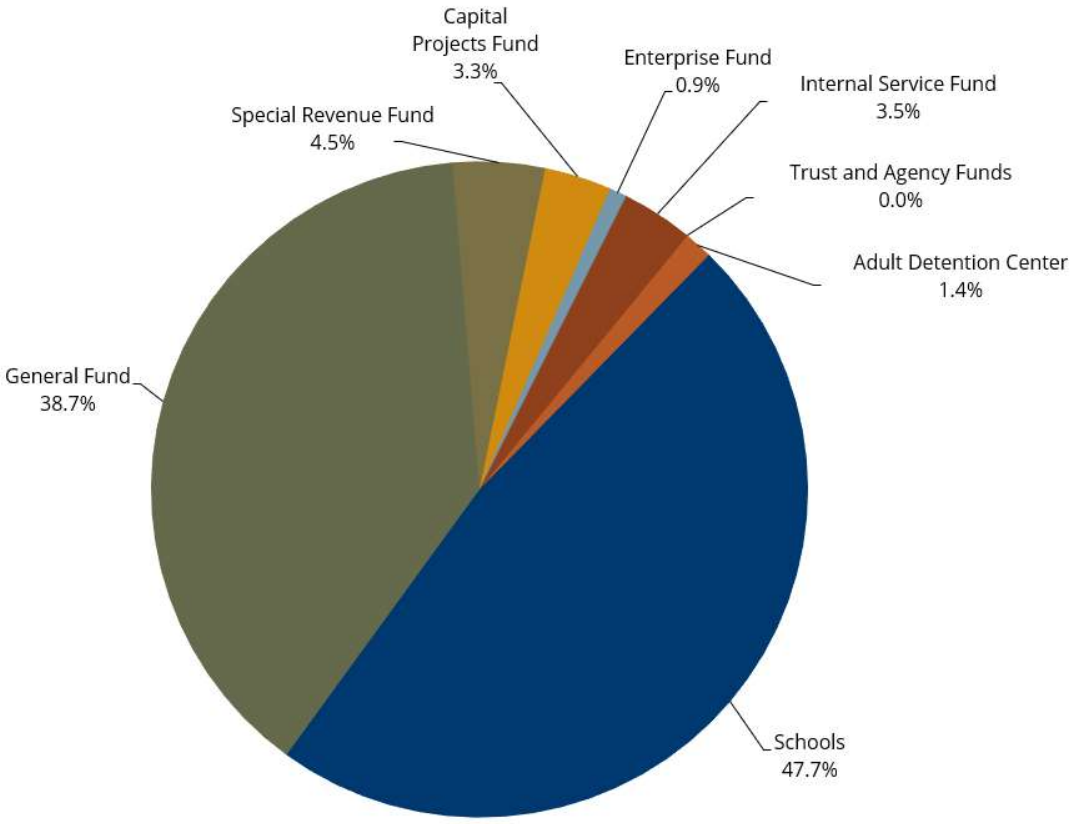
The total FY26 all funds budget is $5.1 billion as shown below. This is an increase of 12.59% over the FY25 adopted total. Excluding the Schools, the total County government all funds FY26 budget increased $179.7 million or 7.19% compared to the FY25 budget. The overall School fund increased $393.2 million or 19.19% compared to the FY25 budget.

**All Funds Expenditure Summary**
***(Includes Operating Transfers)***

| Funding Area | FY25 Adopted | FY26 Adopted | Dollar Change | Percent Change |
|---|---|---|---|---|
| General Fund | $1,809,325,570 | $1,981,562,829 | $172,237,259 | 9.52% |
| Special Revenue Fund | $196,995,839 | $231,895,514 | $34,899,675 | 17.72% |
| Capital Projects Fund | $212,667,653 | $169,126,718 | ($43,540,935) | (20.47%) |
| Enterprise Fund | $53,712,191 | $43,997,577 | ($9,714,615) | (18.09%) |
| Internal Service Fund | $165,315,479 | $181,847,879 | $16,532,400 | 10.00% |
| Trust and Agency Funds | $0 | $0 | $0 | - |
| Adult Detention Center | $62,260,865 | $71,560,566 | $9,299,700 | 14.94% |
| Schools | $2,049,338,488 | $2,442,534,554 | $393,196,066 | 19.19% |
| **Total All Funds** | **$4,549,616,085** | **$5,122,525,636** | **$572,909,551** | **12.59%** |

## FY2026 Total County Budget by Fund Areas

*(Includes Operating Transfers out)*




**$5,122,525,636**

# Expenditure Summary

| Expenditure Summary | | | | | | | |
|---|---|---|---|---|---|---|---|
| Department/Agency | FY22 Year Ending Actuals | FY23 Year Ending Actuals | FY24 Year Ending Actuals | FY25 Adopted Budget | FY26 Adopted Budget | $ Change FY25 to FY26 | % Change FY25 to FY26 |
| **SECTION ONE: GENERAL FUND EXPENDITURE SUMMARY** | | | | | | | |
| **Mobility, Economic Growth & Resiliency** | | | | | | | |
| Development Services | $0 | $0 | $0 | $119,855 | $120,171 | $316 | 0.26% |
| Economic Development & Tourism | $6,744,394 | $5,793,140 | $5,603,947 | $9,949,171 | $9,279,136 | ($670,034) | (6.73%) |
| Planning | $4,833,715 | $2,999,733 | $2,779,182 | $4,992,126 | $4,188,331 | ($803,795) | (16.10%) |
| Public Works | $4,567,140 | $5,160,366 | $6,286,793 | $6,433,437 | $6,922,616 | $489,179 | 7.60% |
| Transportation | $3,482,431 | $4,093,344 | $5,169,318 | $4,534,585 | $4,471,220 | ($63,365) | (1.40%) |
| **Subtotal** | **$19,627,681** | **$18,046,584** | **$19,839,240** | **$26,029,173** | **$24,981,473** | **($1,047,700)** | **(4.03%)** |
| **Government Operations, Performance & Innovation** | | | | | | | |
| Board of County Supervisors | $4,580,016 | $5,118,781 | $5,457,503 | $6,698,655 | $6,695,955 | ($2,700) | (0.04%) |
| County Attorney | $4,074,240 | $4,894,964 | $5,711,100 | $6,362,782 | $7,086,929 | $724,147 | 11.38% |
| Elections | $2,933,305 | $3,791,482 | $4,400,456 | $4,214,731 | $6,352,910 | $2,138,179 | 50.73% |
| Facilities & Fleet Management | $33,751,692 | $39,494,048 | $39,160,881 | $43,146,628 | $45,478,915 | $2,332,287 | 5.41% |
| Executive Management | $5,129,865 | $5,380,937 | $6,670,432 | $9,515,176 | $8,587,687 | ($927,489) | (9.75%) |
| Finance | $26,630,686 | $28,158,324 | $29,246,144 | $28,847,424 | $31,776,889 | $2,929,465 | 10.16% |
| Human Resources | $4,949,541 | $5,017,895 | $5,597,803 | $7,163,067 | $7,729,510 | $566,442 | 7.91% |
| Human Rights | $821,330 | $858,839 | $952,641 | $1,036,104 | $1,122,075 | $85,971 | 8.30% |
| Information Technology | $0 | $1,869,854 | $1,869,854 | $0 | $0 | $0 | - |
| Management & Budget | $1,633,444 | $1,804,496 | $2,093,317 | $2,471,367 | $3,044,852 | $573,485 | 23.21% |
| Procurement Services | $0 | $0 | $0 | $0 | $3,099,857 | $3,099,857 | 0.00% |
| **Subtotal** | **$84,504,118** | **$96,389,621** | **$101,160,132** | **$109,455,934** | **$120,975,578** | **$11,519,644** | **10.52%** |
| **Health, Wellbeing & Environmental Sustainability** | | | | | | | |
| Area Agency on Aging | $7,444,498 | $8,584,814 | $9,208,863 | $9,536,471 | $10,746,800 | $1,210,329 | 12.69% |
| Housing & Community Development | $15,034 | $0 | $0 | $669,178 | $645,058 | ($24,120) | (3.60%) |
| Juvenile Court Service Unit | $1,375,176 | $1,590,110 | $1,620,057 | $1,908,101 | $776,964 | ($1,131,137) | (59.28%) |
| Library | $19,162,562 | $21,561,892 | $23,387,496 | $25,051,493 | $26,289,416 | $1,237,924 | 4.94% |
| Parks & Recreation | $38,381,436 | $43,638,078 | $46,233,558 | $46,121,376 | $49,803,465 | $3,682,089 | 7.98% |
| Public Health | $4,616,849 | $4,488,658 | $4,741,432 | $5,021,026 | $5,663,118 | $642,092 | 12.79% |
| Social Services | $76,168,162 | $83,381,328 | $89,685,894 | $82,736,016 | $91,479,101 | $8,743,085 | 10.57% |
| Virginia Cooperative Extension | $1,043,677 | $1,124,517 | $1,273,653 | $1,347,949 | $1,345,645 | ($2,304) | (0.17%) |
| Community Services | $53,867,564 | $65,070,030 | $76,495,742 | $80,343,436 | $93,779,416 | $13,435,980 | 16.72% |
| Youth Services | $0 | $0 | $0 | $10,591,841 | $12,714,638 | $2,122,797 | 20.04% |
| **Subtotal** | **$202,074,957** | **$229,439,426** | **$252,646,695** | **$263,326,888** | **$293,243,623** | **$29,916,735** | **11.36%** |

# Expenditure Summary

| Expenditure Summary | | | | | | | |
|---|---|---|---|---|---|---|---|
| Department/Agency | FY22 Year Ending Actuals | FY23 Year Ending Actuals | FY24 Year Ending Actuals | FY25 Adopted Budget | FY26 Adopted Budget | $ Change FY25 to FY26 | % Change FY25 to FY26 |
| **Safe & Secure Community** | | | | | | | |
| Adult Detention Center | $196,586 | $198,464 | $547,232 | $0 | $0 | $0 | - |
| Circuit Court Judges | $1,294,000 | $1,739,200 | $1,655,403 | $2,024,160 | $2,098,261 | $74,102 | 3.66% |
| Circuit Court Clerk | $5,007,734 | $5,496,693 | $6,971,859 | $6,293,212 | $7,077,787 | $784,575 | 12.47% |
| Commonwealth's Attorney | $8,051,007 | $9,378,086 | $11,264,846 | $13,197,854 | $15,063,132 | $1,865,279 | 14.13% |
| Criminal Justice Services | $5,368,111 | $6,318,075 | $7,480,986 | $8,077,416 | $8,479,067 | $401,651 | 4.97% |
| Fire & Rescue | $106,306,999 | $113,671,505 | $131,233,099 | $135,659,419 | $147,660,314 | $12,000,896 | 8.85% |
| General District Court | $590,388 | $1,039,682 | $1,489,744 | $2,080,517 | $2,371,720 | $291,204 | 14.00% |
| Juvenile & Domestic Relations Court | $219,574 | $465,780 | $501,504 | $784,650 | $792,497 | $7,846 | 1.00% |
| Magistrates | $111,900 | $119,217 | $115,655 | $118,589 | $118,589 | $0 | 0.00% |
| Police | $116,497,596 | $131,381,075 | $145,238,885 | $153,017,630 | $160,673,820 | $7,656,190 | 5.00% |
| Public Safety Communications | $12,848,715 | $14,489,605 | $15,338,547 | $16,772,865 | $17,309,781 | $536,916 | 3.20% |
| Sheriff | $14,417,917 | $15,688,538 | $17,101,092 | $18,540,797 | $19,595,499 | $1,054,702 | 5.69% |
| Transfer to Adult Detention Center | $35,374,694 | $32,366,405 | $39,482,085 | $37,957,301 | $39,156,507 | $1,199,206 | 3.16% |
| **Subtotal** | **$306,285,221** | **$332,352,325** | **$378,420,939** | **$394,524,410** | **$420,396,976** | **$25,872,566** | **6.56%** |
| **Debt** | | | | | | | |
| Debt Service | $72,347,253 | $52,688,225 | $57,742,945 | $55,268,088 | $56,493,595 | $1,225,507 | 2.22% |
| **Subtotal** | **$72,347,253** | **$52,688,225** | **$57,742,945** | **$55,268,088** | **$56,493,595** | **$1,225,507** | **2.22%** |
| **Transfers** | | | | | | | |
| Transfer to General Fund & Capital Reserve | $4,725,091 | $0 | $0 | $0 | $2,400,000 | $2,400,000 | - |
| Transfer to Law Library (Circuit Court Clerk) | $32,229 | $33,306 | $32,229 | $36,504 | $36,504 | $0 | 0.00% |
| Transfer to Site Dev Review & Inspection | $1,707,160 | $1,783,107 | $1,707,160 | $1,707,160 | $1,973,802 | $266,642 | 15.62% |
| Transfer to Building Development | $2,313,669 | $1,718,835 | $2,856,039 | $1,656,039 | $1,656,039 | $0 | 0.00% |
| Transfer to Housing | $217,141 | $243,225 | $267,862 | $267,862 | $267,862 | $0 | 0.00% |
| Transfer to Transportation | $562,500 | $0 | $0 | $1,000,000 | $1,000,000 | $0 | 0.00% |
| Transfer to All Other Projects | $4,000,000 | $15,000,000 | $35,100,000 | $1,200,000 | $15,220,000 | $14,020,000 | 1,168.33% |
| Transfer to Innovation | $35,000 | $35,000 | $35,000 | $35,000 | $35,000 | $0 | 0.00% |
| Transfer to Parks Enterprise Fund | $757,422 | $862,447 | $754,797 | $732,349 | $732,349 | $0 | 0.00% |
| Transfer to Fire Marshal's Office | $51,752 | $339,820 | $166,920 | $166,920 | $319,041 | $152,121 | 91.13% |
| Transfer to Solid Waste Operating Fund | $0 | $62,975 | $0 | $417,632 | $362,900 | ($54,732) | (13.11%) |
| Transfer to VA Stormwater Mgmt | $0 | $0 | $0 | $0 | $16,243 | $16,243 | - |
| Transfer to Other Funds | $0 | $687,796 | $0 | $0 | $0 | $0 | - |
| Class Size Reduction Grant | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $0 | 0.00% |
| Debt Service for 13th High School | $832,650 | $813,969 | $795,288 | $776,606 | $757,925 | ($18,681) | (2.41%) |
| **Subtotal** | **$16,234,614** | **$22,580,480** | **$42,715,295** | **$8,996,072** | **$25,777,665** | **$16,781,594** | **186.54%** |

# Expenditure Summary

| Expenditure Summary | | | | | | | |
|---|---|---|---|---|---|---|---|
| Department/Agency | FY22 Year Ending Actuals | FY23 Year Ending Actuals | FY24 Year Ending Actuals | FY25 Adopted Budget | FY26 Adopted Budget | $ Change FY25 to FY26 | % Change FY25 to FY26 |
| **Non-Departmental** | | | | | | | |
| Administrative & Support Services | $13,358,157 | $26,471,725 | $25,137,352 | $24,874,151 | $33,729,291 | $8,855,140 | 35.60% |
| Contingency | $0 | $0 | $0 | $3,638,050 | $1,626,656 | ($2,011,394) | (55.29%) |
| Countywide Insurance Programs | $1,110,921 | $651,234 | $660,910 | $12,010,452 | $12,558,927 | $548,475 | 4.57% |
| Unemployment Insurance | $237,046 | $40,270 | $54,648 | $170,000 | $170,000 | $0 | 0.00% |
| **Subtotal** | **$14,706,124** | **$27,163,229** | **$25,852,910** | **$40,692,653** | **$48,084,874** | **$7,392,221** | **18.17%** |
| **Total Without School Transfer** | **$715,779,969** | **$778,659,889** | **$878,378,156** | **$898,293,218** | **$989,953,785** | **$91,660,567** | **10.20%** |
| **Transfer to Schools** | **$655,799,176** | **$785,810,321** | **$826,030,851** | **$911,032,352** | **$991,609,044** | **$80,576,692** | **8.84%** |
| **Total With School Transfer** | **$1,371,579,145** | **$1,564,470,211** | **$1,704,409,006** | **$1,809,325,570** | **$1,981,562,829** | **$172,237,259** | **9.52%** |

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

# Expenditure Summary

| Expenditure Summary | | | | | | | |
|---|---|---|---|---|---|---|---|
| Department/Agency | FY22 Year Ending Actuals | FY23 Year Ending Actuals | FY24 Year Ending Actuals | FY25 Adopted Budget | FY26 Adopted Budget | $ Change FY25 to FY26 | % Change FY25 to FY26 |
| **SECTION TWO:** | | | | | | | |
| **NON GENERAL FUND EXPENDITURE SUMMARY** | | | | | | | |
| **Special Revenue Funds** | | | | | | | |
| Animal Shelter Donations & License Plates | $9,278 | $9,358 | $7,035 | $9,500 | $9,500 | $0 | 0.00% |
| Community Development Authority | $3,176,874 | $5,482,748 | $6,635,567 | $7,565,000 | $8,565,017 | $1,000,017 | 13.22% |
| Site & Building Development | $25,467,990 | $27,975,571 | $31,335,172 | $34,544,192 | $36,322,112 | $1,777,920 | 5.15% |
| Emergency Medical Service Fee | $5,235,717 | $7,332,865 | $6,148,074 | $5,711,373 | $5,753,796 | $42,423 | 0.74% |
| Housing & Community Development | $33,241,504 | $35,025,755 | $44,562,975 | $45,942,388 | $60,025,828 | $14,083,440 | 30.65% |
| Fire & Rescue Levy | $57,311,536 | $68,026,688 | $66,074,763 | $77,443,758 | $93,448,379 | $16,004,621 | 20.67% |
| Mosquito & Forest Pest Management | $1,464,932 | $1,549,638 | $1,959,275 | $2,227,304 | $2,337,000 | $109,696 | 4.93% |
| Grantors Tax Direct to PWC (NVTA) | $0 | $0 | $0 | $4,650,000 | $5,900,000 | $1,250,000 | 26.88% |
| NVTA - Additional % Transient Occupancy Tax | $150,000 | $975,000 | $150,000 | $4,650,000 | $3,673,024 | ($976,976) | (21.01%) |
| Stormwater Management | $8,880,842 | $9,151,510 | $9,977,307 | $13,104,887 | $15,475,572 | $2,370,685 | 18.09% |
| Transportation/Service Districts | $953,135 | $1,422,342 | $2,381,016 | $1,147,437 | $385,287 | ($762,150) | (66.42%) |
| **Total Special Revenue Funds** | **$135,891,807** | **$156,951,475** | **$169,231,185** | **$196,995,839** | **$231,895,514** | **$34,899,675** | **17.72%** |
| **Capital Project Funds** | | | | | | | |
| Capital Project Funds | $139,070,731 | $257,315,500 | $224,542,157 | $212,667,653 | $169,126,718 | ($43,540,935) | (20.47%) |
| **Total Capital Project Funds** | **$139,070,731** | **$257,315,500** | **$224,542,157** | **$212,667,653** | **$169,126,718** | **($43,540,935)** | **(20.47%)** |
| **Enterprise Funds** | | | | | | | |
| Innovation Business Park | $285,373 | $688,940 | $47,900 | $75,000 | $75,000 | $0 | 0.00% |
| Parks & Recreation | $5,167,287 | $5,975,127 | $6,846,413 | $6,407,861 | $7,499,560 | $1,091,699 | 17.04% |
| Solid Waste | $28,152,438 | $27,794,241 | $37,625,331 | $47,229,330 | $36,423,017 | ($10,806,314) | (22.88%) |
| **Total Enterprise Funds** | **$33,605,098** | **$34,458,308** | **$44,519,644** | **$53,712,191** | **$43,997,577** | **($9,714,615)** | **(18.09%)** |
| **Internal Service Funds** | | | | | | | |
| Information Technology | $34,483,956 | $41,427,575 | $43,360,133 | $48,417,468 | $57,321,161 | $8,903,692 | 18.39% |
| Public Works Construction Crew | $2,411,914 | $3,534,940 | $4,461,552 | $2,717,102 | $2,496,505 | ($220,596) | (8.12%) |
| Fleet Management | $11,212,372 | $11,273,533 | $10,853,482 | $11,514,535 | $12,337,970 | $823,435 | 7.15% |
| Medical Insurance | $73,488,057 | $74,638,501 | $78,962,172 | $102,666,374 | $109,692,243 | $7,025,869 | 6.84% |
| Casualty Pool/Worker's Compensation | $9,119,896 | $14,825,622 | $11,455,251 | $0 | $0 | $0 | - |
| **Total Internal Service Funds** | **$130,716,195** | **$145,700,171** | **$149,092,590** | **$165,315,479** | **$181,847,879** | **$16,532,400** | **10.00%** |

# Expenditure Summary

| Expenditure Summary | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department/Agency** | **FY22 Year Ending Actuals** | **FY23 Year Ending Actuals** | **FY24 Year Ending Actuals** | **FY25 Adopted Budget** | **FY26 Adopted Budget** | **$ Change FY25 to FY26** | **% Change FY25 to FY26** |
| **Trust and Agency Funds** | | | | | | | |
| Agency Funds (Welfare, Housing & CSB) | $447,134 | $433,918 | $382,513 | $0 | $0 | $0 | - |
| Commonwealth Credit | $316,242 | $411,217 | $562,718 | $0 | $0 | $0 | - |
| Library Trust | $128,131 | $230,697 | $228,882 | $0 | $0 | $0 | - |
| Innovation Owners Association | ($405) | $367,834 | $0 | $0 | $0 | $0 | - |
| Liberty Memorial Funds | $37,551 | $0 | $0 | $0 | $0 | $0 | - |
| Police Donations/Animal Friendly License Plates | $52,971 | $0 | $0 | $0 | $0 | $0 | - |
| Historic Preservation Foundation | $288 | $10,944 | $102 | $0 | $0 | $0 | - |
| Other Post Employment Benefits (OPEB) | $5,024,637 | $4,877,683 | $4,507,234 | $0 | $0 | $0 | - |
| Police & Fire Supplemental Retirement | $3,224,526 | $3,190,811 | $3,597,025 | $0 | $0 | $0 | - |
| Length of Service Award Program (LOSAP) | $842,669 | $1,460,857 | $1,638,806 | $0 | $0 | $0 | - |
| **Total Trust & Agency Funds** | **$10,073,743** | **$10,983,960** | **$10,917,280** | **$0** | **$0** | **$0** | **0.00%** |
| **Component Units** | | | | | | | |
| Adult Detention Center | $74,853,073 | $52,718,422 | $61,163,376 | $62,260,865 | $71,560,566 | $9,299,700 | 14.94% |
| **Total Adult Detention Center Fund** | **$74,853,073** | **$52,718,422** | **$61,163,376** | **$62,260,865** | **$71,560,566** | **$9,299,700** | **14.94%** |
| **Schools** | | | | | | | |
| Operating Fund | $1,306,928,784 | $1,442,438,448 | $1,460,229,572 | $1,672,526,511 | $1,817,586,991 | $145,060,480 | 8.67% |
| School Debt Service Fund | $110,721,029 | $109,240,623 | $109,829,954 | $116,177,041 | $122,952,227 | $6,775,186 | 5.83% |
| Construction Fund | $124,840,054 | $111,957,237 | $101,990,870 | $23,417,493 | $242,590,143 | $219,172,650 | 935.94% |
| Food Service Fund | $45,867,206 | $50,049,042 | $48,251,451 | $64,670,795 | $67,170,595 | $2,499,800 | 3.87% |
| Distribution Center Fund | ($431,729) | $92,199 | $538,068 | $5,500,000 | $6,000,000 | $500,000 | 9.09% |
| Facilities Use Fund | $805,689 | $1,143,171 | $868,450 | $1,263,712 | $925,000 | ($338,712) | (26.80%) |
| Self Insurance Fund | $5,749,459 | $4,800,814 | $5,445,592 | $7,585,057 | $9,693,646 | $2,108,589 | 27.80% |
| Health Insurance Fund | $120,986,558 | $95,985,413 | $133,996,662 | $137,006,037 | $154,041,312 | $17,035,275 | 12.43% |
| Regional School Fund | $0 | $3,249,008 | $0 | $0 | $0 | $0 | - |
| Governor's School at Innovation Park | $1,652,531 | $28,384,907 | $1,734,654 | $1,748,722 | $2,006,134 | $257,412 | 14.72% |
| School Age Child Care (SACC) Program` | $366,725 | $519,589 | $372,019 | $600,000 | $600,000 | $0 | 0.00% |
| School Aquatic Center | $1,373,999 | $883,576 | $1,192,627 | $2,517,400 | $2,697,506 | $180,106 | 7.15% |
| Imaging Center Fund | $82,051 | ($125,863) | ($257,529) | $669,720 | $615,000 | ($54,720) | (8.17%) |
| Student Activity Fund | $0 | $0 | $0 | $15,656,000 | $15,656,000 | $0 | 0.00% |
| **Total Schools** | **$1,718,942,357** | **$1,848,618,165** | **$1,864,192,389** | **$2,049,338,488** | **$2,442,534,554** | **$393,196,066** | **19.19%** |
| **Grand Total All Funds** | **$3,614,732,149** | **$4,071,153,236** | **$4,228,067,628** | **$4,549,616,085** | **$5,122,525,636** | **$572,909,551** | **12.59%** |

## Total General Fund Expenditures

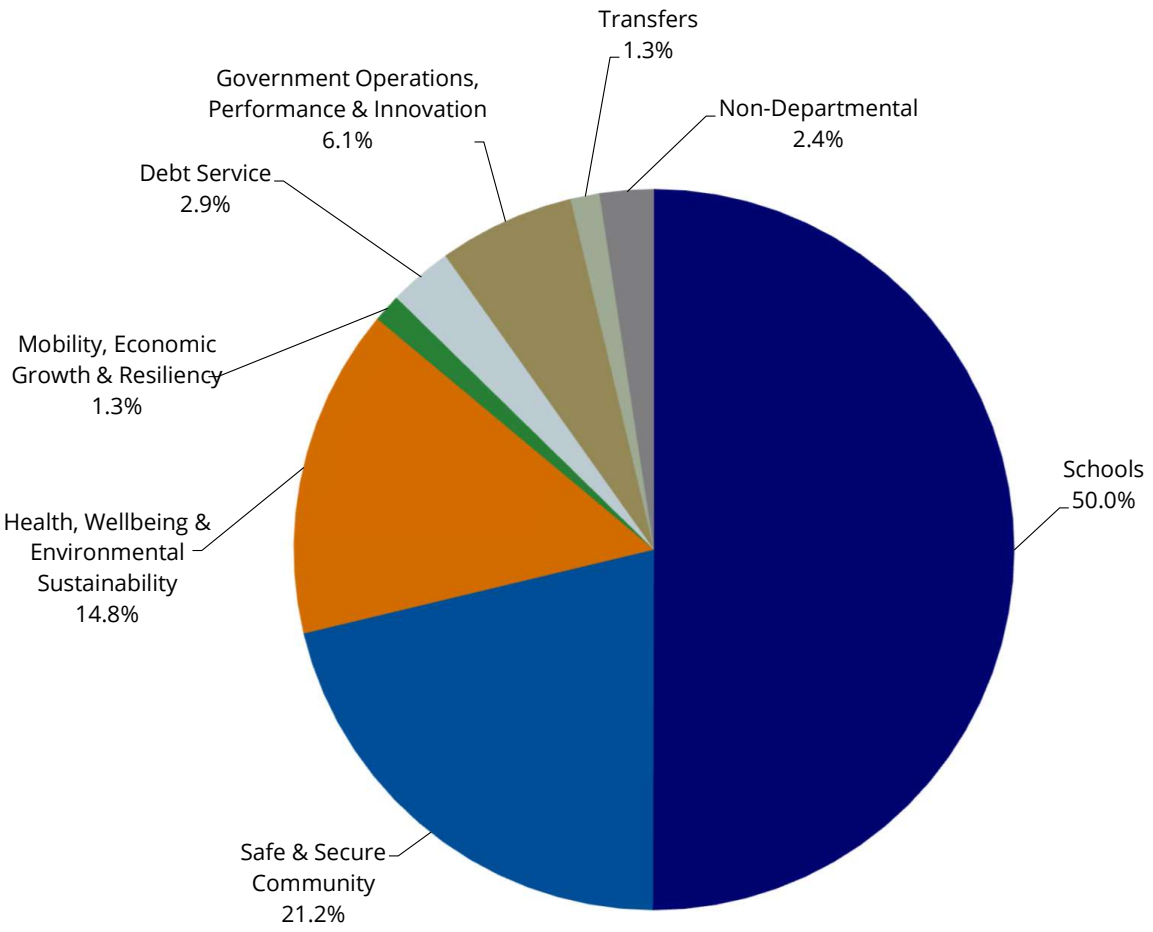
The two major components of general fund expenditures are the Prince William County (PWC) Government and the local share of the PWC Schools budget. Shown below are the expenditure levels adopted for FY25 and for FY26 for those two areas.

| General Fund Expenditures | | | | |
|---|---|---|---|---|
| | FY25 Adopted | FY26 Adopted | Dollar Change | Percent Change |
| County Government | $898,293,218 | $989,953,785 | $91,660,567 | 10.20% |
| Transfer to Schools | $911,032,352 | $991,609,044 | $80,576,692 | 8.84% |
| **Total General Fund** | **$1,809,325,570** | **$1,981,562,829** | **$172,237,259** | **9.52%** |

The total FY26 general fund budget is $1.98 billion within the eight functional categories and transfers shown below. This pie chart indicates which services County revenues buy for the citizens of PWC. The largest single slice of this pie (50.0%) goes towards funding the PWC School System. The next largest categories are Safe & Secure Community (21.2%) and Health, Wellbeing & Environmental Sustainability (14.8%). These three categories comprise 86.0% of the total general fund budget.

### FY2026 General Fund Budget By Functional Categories

*(Includes Schools Transfers)*



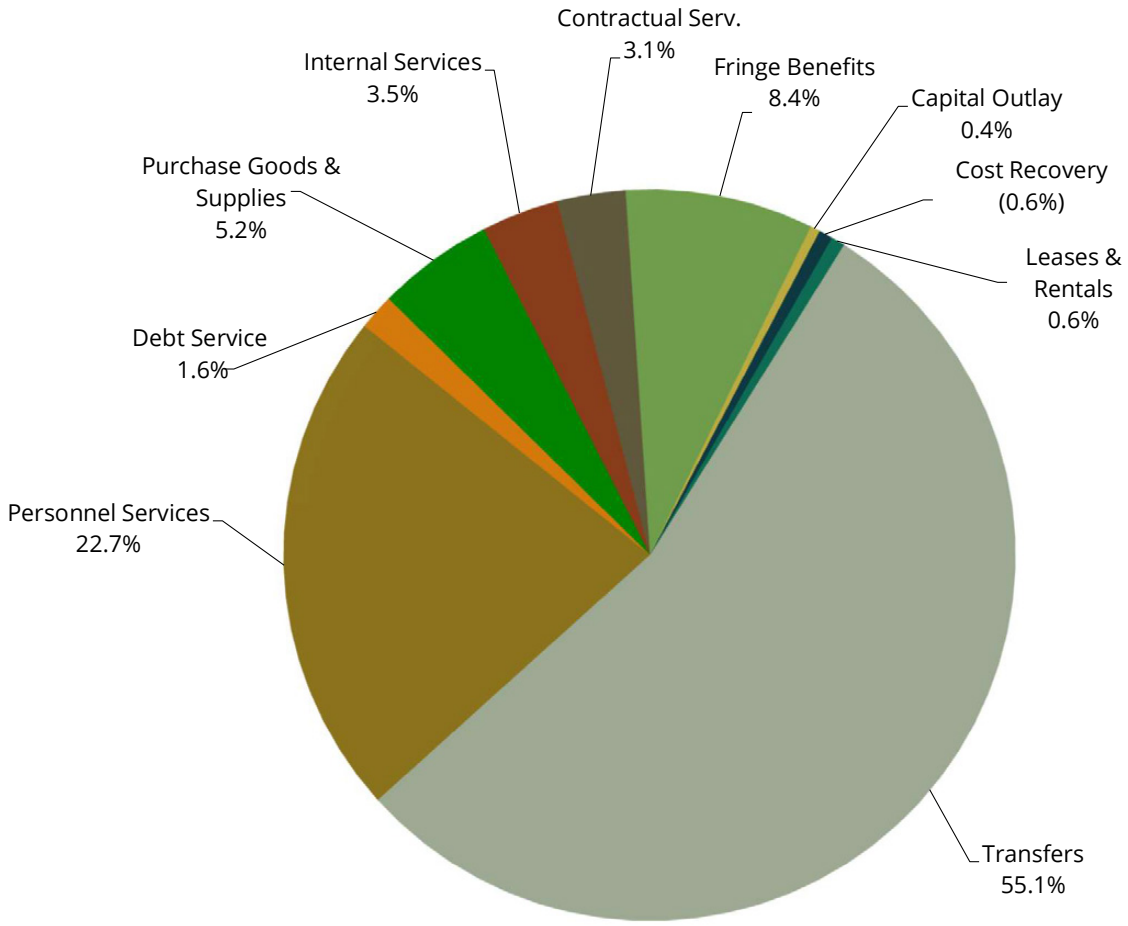

**$1,981,562,829**

## General Fund by Expenditure Categories with Schools

This pie chart shows the FY26 general fund budget by expenditure categories. All general fund expenditures (totaling $1.98 billion) are grouped into ten categories of expenditures. The largest slice of this pie (55.1%) is Transfers which includes transfers to the PWC School System, capital projects fund, and the Adult Detention Center (ADC). The largest of the transfers is the PWC School System budget totaling $991.6 million. The next largest category of expenditures (22.7%) is Personnel Services, which contains salaries for all full-time, part-time, and temporary County employees. Combined with fringe benefits (8.4%), compensation for County employees totals 31.1% of total general fund expenditures. Together, these three categories make up 86.2% of the total general fund expenditure budget.

### FY2026 General Fund Budget by Category of Expenditure

*(Includes School Transfers)*




**$1,981,562,829**

## General Fund Expenditure Summary

### *Functional Areas without School Transfer*

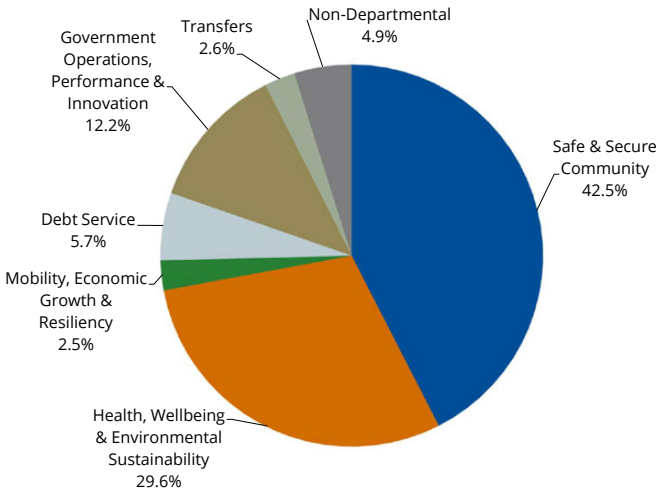
Excluding the PWCS transfer budget, the general fund is grouped into seven functional categories. Functional categories illustrate the types of services County revenue is buying for residents. The two largest categories support funding for Safe & Secure Community (42.5%) and Health, Wellbeing & Environmental Sustainability (29.6%) agencies which together comprise 72.1% of the total budget. The other categories that include departmental budgets are Government Operations, Performance & Innovation (12.2%) and Mobility, Economic Growth & Resiliency (2.5%) agencies.

The three remaining categories include:

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

**FY2026 General Fund Budget by Functional Categories**

*(Excludes School Transfers)*




**$989,953,785**

## General Fund Expenditure Summary

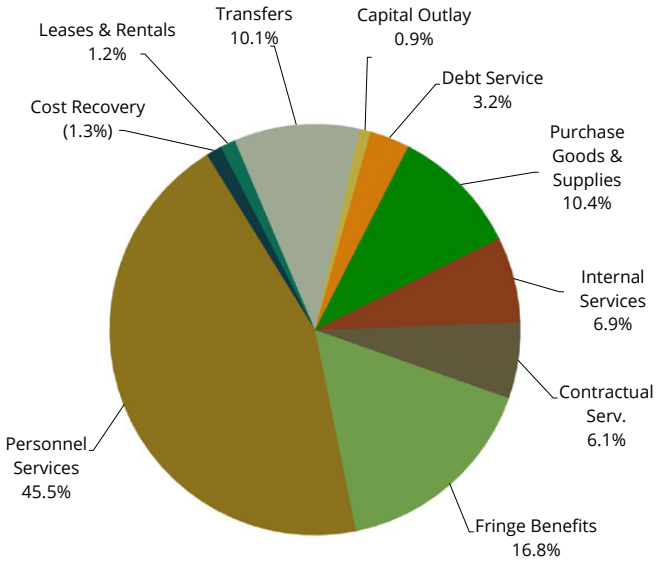
### *Expenditure Categories without School Transfer*

The general fund is grouped into ten expenditure categories with two representing 62.3% of the total. The two largest categories (Personnel Services and Fringe Benefits) support salaries and benefits for County employees. Other categories include:

- **Transfers** – transfers out to other funds including Adult Detention Center and the Capital Projects Fund.
- **Purchase Goods and Supplies** – supply, equipment, and training expenses.
- **Debt Maintenance** – payments for financed public infrastructure.
- **Internal Services** – goods or services provided by one County agency to another, for example information technology and fleet management.
- **Contractual Services** – products and services contracted.
- **Leases and Rentals** – lease and rental of goods and property.
- **Capital Outlay** – capital asset expenses, for example vehicles purchased.
- **Cost Recovery/Budgeted Agency Savings** – negative expenditure budgets (1) used to offset project management costs that are reimbursed from capital projects or (2) to recognize operational savings during the fiscal year.

**FY2026 General Fund Budget Expenditure Categories**

*(Excludes School Transfers)*



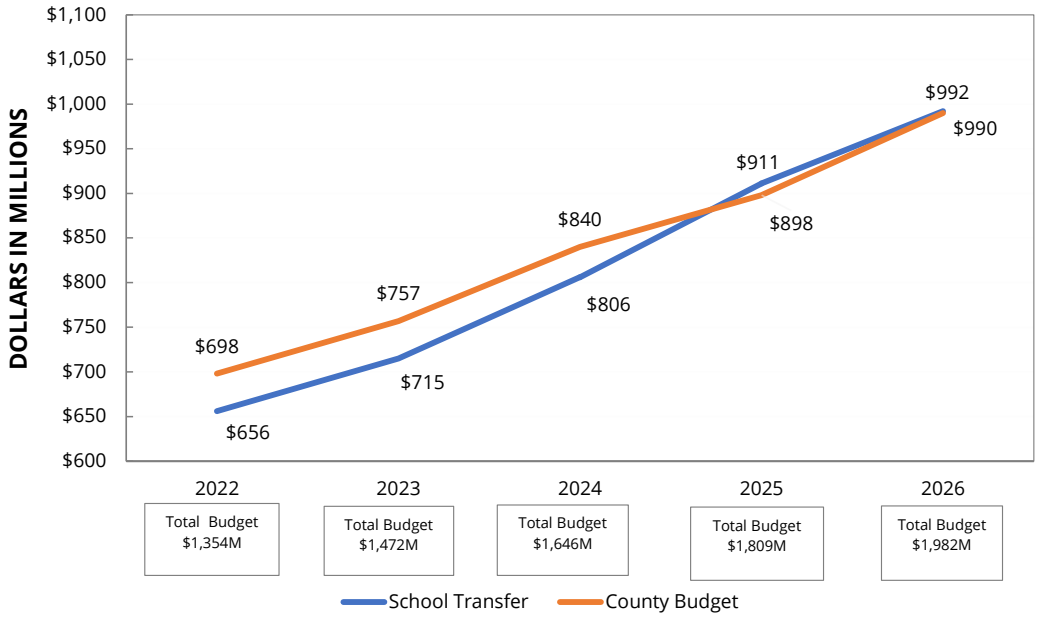

**$989,953,785**

## General Fund Expenditure History

The following graph shows the general fund budget history both including and excluding the PWC School transfer budget. With the PWC School budget included, total expenditures have increased 46.7% from FY22 adopted to FY26 (from $1.35 billion to $1.98 billion). Excluding the PWC School transfer budget, total expenditures have increased 41.8% over the same five-year period (from $698 million to $990 million).

### General Fund Expenditure Budget History: FY2022 to FY2026

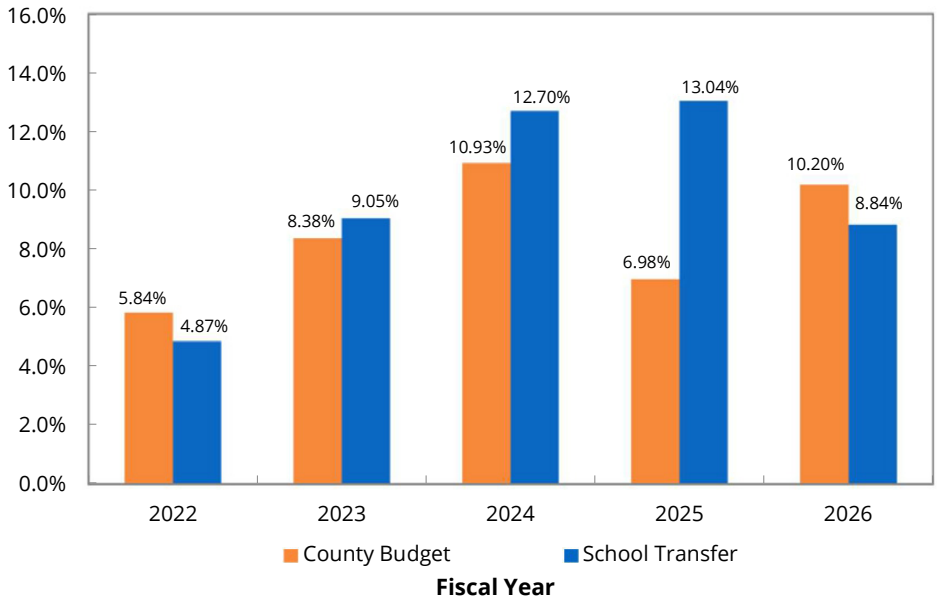
*(School Transfer and County Budget, including operating transfers)*




The general fund transfer to the PWC Schools has increased an average of 9.7% per year from FY22 to FY26. Excluding the PWC School transfer budget, total general fund expenditures have increased an average of 8.5% per year.

### General Fund Expenditure Budget History Percent Change: FY2022 to FY2026

*(School Transfer and County Budget, including operating transfers)*



## Attracting and Retaining Quality County Employees

The County's compensation policy is as follows:

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

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

## General Overview

**A.** **Budgeted Salary Lapse** – This account reduces agency expenditure authority to account for agency vacancy savings during the fiscal year. Salary lapse is a negative budget line item representing savings to taxpayers which is netted against an agency's Salaries and Benefits budget. The total required agency savings in budgeted salary lapse is $22.3 million in FY26.

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

Organizational changes require establishing new classifications, as shown below, effective July 1, 2025. The salary structure will change based on changes related to budget initiatives as outlined below.

**New Classifications in FY2026 Budget**

| Department | Title | Grade (DBM) | Code |
|---|---|---|---|
| Circuit Court Judges | Judicial Law Clerk | C42 | R722 |
| County Attorney | Senior Deputy Attorney | E91 | R716 |
| Countywide | Lead Business Services Administrator | C52 | R318 |
| Facilities & Fleet Management | Assistant Fleet & Operations Superintendent | C42 | V116 |
| Facilities & Fleet Management | Fleet & Operations Superintendent | C51 | V117 |
| Fire & Rescue | Pharmacist | C52 | X226 |
| Fire & Rescue | Pharmacy Technician | B22 | X212 |

**DBM Changes in FY2026 Budget**

| Department | Title | Current DBM | New DBM |
|---|---|---|---|
| County Attorney | Chief Deputy Attorney | E91 | E92 |

**Abolish Classifications in FY2026 Budget**

| Department | Title | Grade (DBM) | Code |
|---|---|---|---|
| Circuit Court Judges | Law Clerk | B24 | R721 |
| Facilities & Fleet Management | Fleet Administrator | C43 | V114 |

# Budget Initiatives

## A. Budget Initiatives

### 1. Step/Merit Adjustment

| | |
|---|---|
| Expenditure | $12,135,479 |
| Revenue | $0 |
| General Fund Impact | $12,135,479 |
| FTE Positions | 0.00 |

**a. Step/Merit Adjustment** – Funding is included to support a 3.0% merit increase for General Service personnel and a step increase for sworn personnel in FY26. Annual year of service/merit adjustments of 3.0% are included in each remaining year of the Five-Year Plan (FY27-30). Individuals receive this increase on their annual employment anniversary date (also referred to as the 'adjustment date'). The total general fund cost of step/merit adjustments is $182,032,188 in FY26-30.

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

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

**b. Future Compensation Rollover** – Each year compensation actions are rolled over into the next budget year. This includes positions which were initially funded for a partial year and require a full year budget in the next fiscal year. Pay rollovers are necessary because not all employees receive pay increases at the beginning of the fiscal year. Therefore, a pay increase given halfway through a fiscal year needs to be funded for the entire next fiscal year. This rollover captures the full cost of providing step/merit increases to employees. When no pay increase is authorized, little if any compensation rollover funds are added to the budget in the next budget year. The total general fund cost of compensation rollover is $34,672,798 in FY26-30.

### 2. Adult Detention Center and Sheriff Uniform and Sworn Market Adjustments

| | |
|---|---|
| Expenditure | $2,766,973 |
| Revenue | $0 |
| General Fund Impact | $2,766,973 |
| FTE Positions | 0.00 |

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

Market adjustments help to maintain competitiveness between PWC and other Northern Virginia jurisdictions. Individuals within the pay scale will receive an increased salary based on the percentages identified for their group up to the maximum of the pay scale. The market adjustments are planned to be effective on July 1, 2025.

- **Adult Detention Center Uniformed Personnel** – Funding is provided to support a 5.72% to 9.34% pay scale adjustment or increase depending on rank. The cumulative market adjustments for these positions since FY23 have been 21.97% to 25.59%.
- **Sheriff Sworn Personnel** – Funding is provided to support a 1.25% pay scale adjustment or increase for all ranks. In addition, the captain rank pay scale differential increases from 14% to 16%. A pay scale differential refers to the difference in compensation between pay scales due to rank. The cumulative market adjustments for these positions since FY23 have been 21.97%.

Market adjustments for employees will occur on July 1, 2025. The total general fund cost of market adjustments is $13,834,865 in FY26-30.

**3. Health Insurance, Dental Insurance and Retiree Health Adjustment**

| | |
|---|---|
| Expenditure | $3,467,536 |
| Revenue | $0 |
| General Fund Impact | $3,467,536 |
| FTE Positions | 0.00 |

**a. Health and Dental Insurance** – This initiative funds County employer contributions for health and dental insurance increases required to maintain the stability of the County's self-insurance fund. The expenditure increase supports the County's employer insurance contributions. The health insurance amount is due to either a 7.6% or 3.7% increase (depending on the employee choice of health care provider). The increase for dental insurance in FY26 is 5.4%.

The Five-Year Plan contains annual increases to insurance rates in FY27-30. The total general fund cost for the County's employer contribution for health and dental insurance is $74,359,409 in FY26-30.

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

The Retiree Health Credit Program is separate from and in addition to the existing VRS Health Credit program, which is also completely funded by County contributions. A 1% cost increase of $28,540 in the retiree health credit budget is projected to cover growth in this benefit due to additional retirees. The additional total general fund cost associated with the Retiree Health increase is $433,855 in FY26-30.

**4. Collective Bargaining**

| | |
|---|---|
| Expenditure | $1,799,151 |
| Revenue | $0 |
| General Fund Impact | $1,799,151 |
| FTE Positions | 0.00 |

**a. Overview** – On January 16, 2024, the PWC Board of County Supervisors (BOCS) ratified the Collective Bargaining Agreement (CBA) between PWC and the International Association of Fire Fighters (IAFF) and PWC Police Association via BOCS Resolution 24-050.

- **Fire & Rescue** – The CBA includes compensation provisions for specialty incentive pay, 1.25% market adjustments in FY25 and FY26, and training and education support. The FY26 funding necessary to support the ratified CBA with the IAFF is $1,142,482. The total cost associated with the FY26 CBA provisions for Fire & Rescue is $5,712,410 in FY26-30 which includes additional staffing necessary (30.0 FTEs in FY26) to reduce the average workweek from 56-hours to 50-hours by July 1, 2027 (FY28).
- **Police** – The CBA includes compensation provisions for on call pay, $1,000 lump sum payments in FY25 and FY26, compensation study funding, increase in the shift differential, and supplemental pay for crime scene technicians. The FY26 funding necessary to support the ratified CBA with the PWC Police Association is $656,669.

| Summary of Compensation Adjustments in FY2026-2030 Five-Year Plan (Amounts are Cumulative) | | | | | | |
|---|---|---|---|---|---|---|
| | **FY26** | **FY27** | **FY28** | **FY29** | **FY30** | **Total** |
| **Market Pay Adjustment:** | | | | | | |
| Market Pay Adjustment - Adult Detention Center (5.72% to 9.34% Increase in FY26) - Uniform | $ 2.6 M | $ 2.6 M | $ 2.6 M | $ 2.6 M | $ 2.6 M | **$ 13.1 M** |
| Market Pay Adjustment - Sheriff (1.25% Increase in FY26 ) - Sworn | 0.2 M | 0.2 M | 0.2 M | 0.2 M | 0.2 M | **0.8 M** |
| **Subtotal (Market Pay Adjustment)** | **$ 2.8 M** | **$ 2.8 M** | **$ 2.8 M** | **$ 2.8 M** | **$ 2.8 M** | **$ 13.8 M** |
| **Step/Merit:** | | | | | | |
| Step/Merit Adjustment (3% Increase in FY26; 3% Annual Increase in FY27-30) | $ 12.1 M | $ 24.3 M | $ 36.4 M | $ 48.5 M | $ 60.7 M | **$ 182.0 M** |
| Compensation Rollover | 0.0 M | 3.5 M | 6.9 M | 10.4 M | 13.9 M | **34.7 M** |
| **Subtotal (Step/Merit)** | **$ 12.1 M** | **$ 27.7 M** | **$ 43.3 M** | **$ 58.9 M** | **$ 74.5 M** | **$ 216.7 M** |
| **Collective Bargaining Agreement:** | | | | | | |
| Fire & Rescue (1.25% Market Adjustment) | $ 1.1 M | $ 1.1 M | $ 1.1 M | $ 1.1 M | $ 1.1 M | **$ 5.7 M** |
| Police (FY26 $1,000 one-time bonus) | 0.7 M | 0.0 M | 0.0 M | 0.0 M | 0.0 M | **0.7 M** |
| **Subtotal (Collective Bargaining)** | **$ 1.8 M** | **$ 1.1 M** | **$ 1.1 M** | **$ 1.1 M** | **$ 1.1 M** | **$ 6.4 M** |
| **Health Insurance, Dental Insurance & Retiree Health** | | | | | | |
| Health Insurance (7.6% or 3.7% increase in FY26; 10% annual increases in FY27-30 | $ 3.4 M | $ 8.4 M | $ 13.9 M | $ 20.0 M | $ 26.7 M | **$ 72.3 M** |
| Dental Insurance (5.4% increase in FY26; 10% annual increases in FY27-30) | 0.1 M | 0.2 M | 0.4 M | 0.6 M | 0.8 M | **2.1 M** |
| Retiree Health Credit (1% increase in FY26; 5% annual Increase in FY27-30) | 0.0 M | 0.1 M | 0.1 M | 0.1 M | 0.1 M | **0.4 M** |
| **Subtotal (Health, Dental & Retiree Health)** | **$ 3.5 M** | **$ 8.7 M** | **$ 14.4 M** | **$ 20.7 M** | **$ 27.6 M** | **$ 74.4 M** |
| | | | | | | |
| **Grand Total** | **$ 20.2 M** | **$ 40.3 M** | **$ 61.6 M** | **$ 83.5 M** | **$ 106.0 M** | **$ 311.3 M** |

Totals may not add due to rounding.

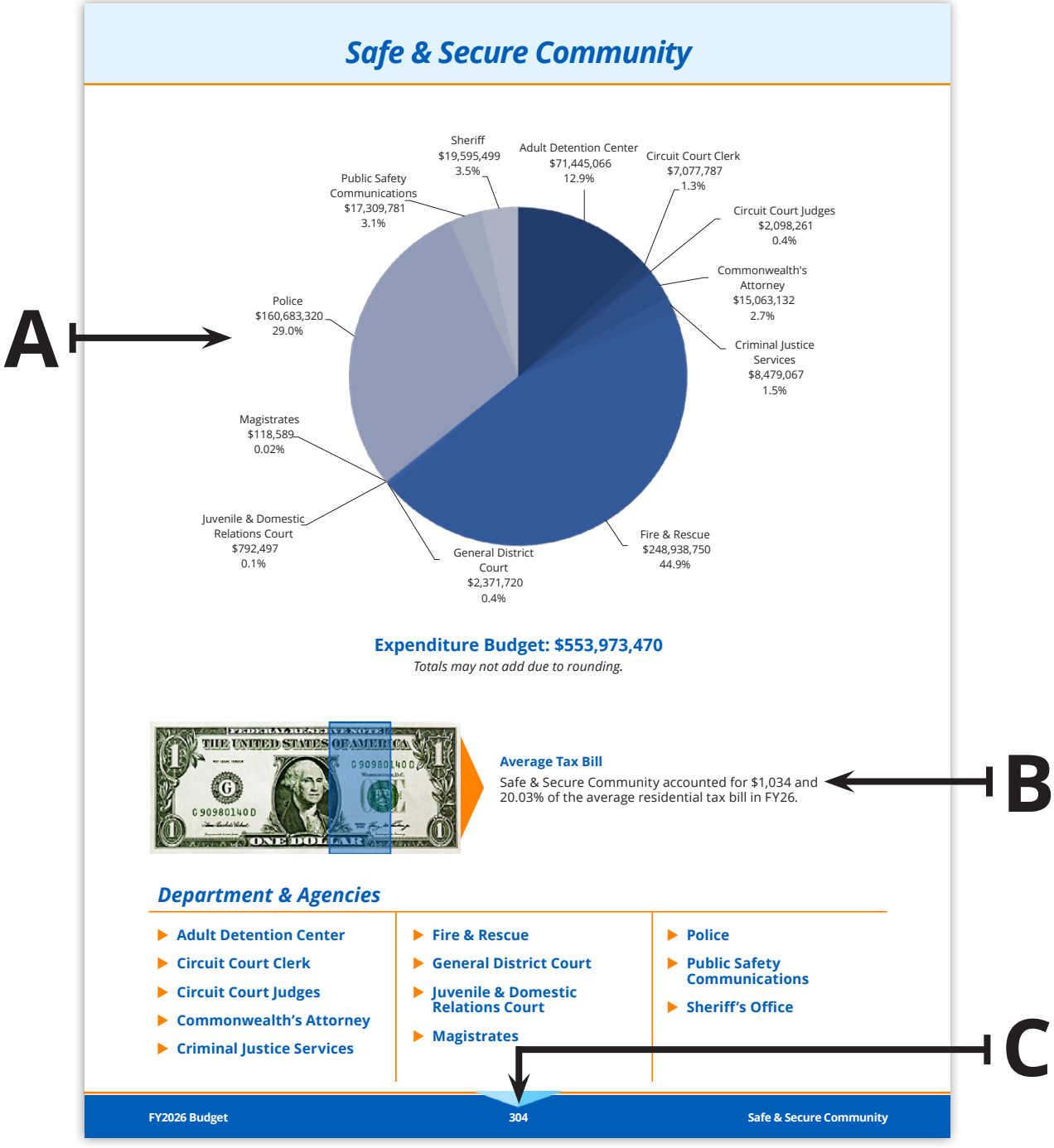
## Functional Areas

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

**A.** **Functional Area Expenditure Budget Pie Chart** – Each section begins with a pie chart showing the FY26 adopted expenditure budget broken out by the agency and a list of all the agencies included in the functional area.

**B.** **Average Tax Bill** – The FY2026 Budget produces an average residential tax bill of $5,162. The portion devoted to the functional area is shown.

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

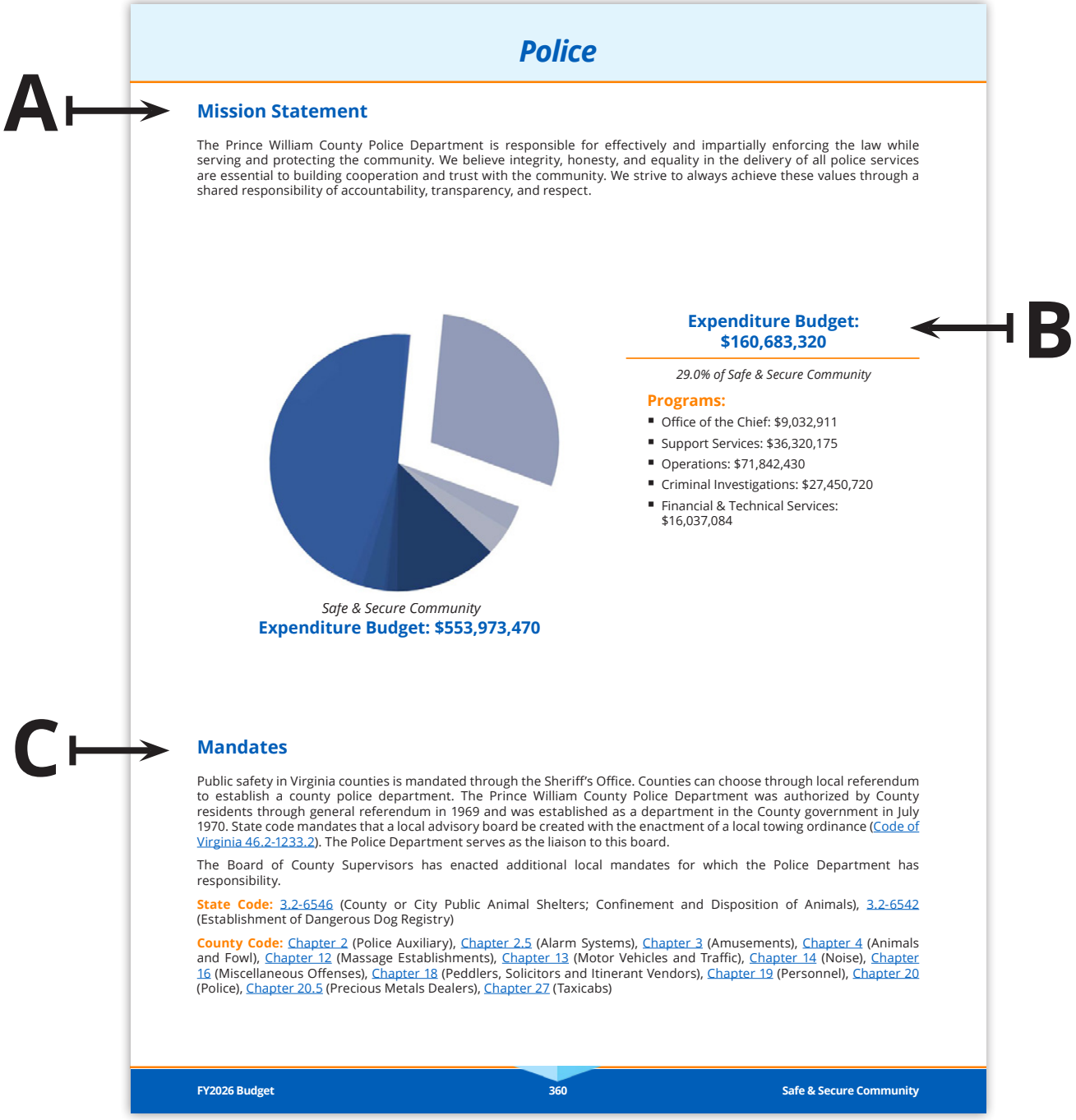


## Agency Pages

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

**B. Expenditure Budget within Functional Area** – The agency's FY26 adopted expenditure budget is shown in relation to other agencies within the functional area.

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



### Police

A

#### Mission Statement

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



*Safe & Secure Community*
**Expenditure Budget: $553,973,470**

B

**Expenditure Budget: $160,683,320**

*29.0% of Safe & Secure Community*

**Programs:**

- Office of the Chief: $9,032,911
- Support Services: $36,320,175
- Operations: $71,842,430
- Criminal Investigations: $27,450,720
- Financial & Technical Services: $16,037,084

C

#### Mandates

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

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

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

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

FY2026 Budget 360 Safe & Secure Community

**D. Expenditure and Revenue Summary** – The expenditure and revenue summaries provide historical and adopted expenditure and revenue information for each agency. For historical reference, actual expenditures and revenues are reported for FY22, FY23, and FY24. Adopted budget information is displayed for FY25. The last column calculates the change between the FY25 adopted and FY26 adopted budget. Five types of information are summarized for each fiscal year displayed:

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

## Police

D → **Expenditure and Revenue Summary** $

| 1 Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Office of the Chief | $7,850,051 | $10,036,624 | $11,049,838 | $8,384,407 | $9,032,911 | 7.73% |
| Support Services | $21,560,059 | $29,257,339 | $35,843,256 | $28,711,402 | $36,320,175 | 26.50% |
| Operations | $60,228,275 | $60,081,690 | $63,414,867 | $75,244,051 | $71,842,430 | (4.52%) |
| Criminal Investigations | $17,708,860 | $20,340,580 | $22,846,235 | $26,787,794 | $27,450,720 | 2.47% |
| Financial & Technical Services | $9,212,599 | $11,674,200 | $12,091,724 | $13,899,477 | $16,037,084 | 15.38% |
| **Total Expenditures** | **$116,559,845** | **$131,390,433** | **$145,245,920** | **$153,027,130** | **$160,683,320** | **5.00%** |

| 2 Expenditure by Classification | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $93,661,874 | $105,905,122 | $118,712,592 | $126,642,743 | $131,704,704 | 4.00% |
| Contractual Services | $2,281,112 | $2,685,545 | $3,082,826 | $2,951,623 | $3,522,933 | 19.36% |
| Internal Services | $13,763,808 | $14,304,237 | $14,436,640 | $11,991,074 | $12,794,367 | 6.70% |
| Purchase of Goods & Services | $5,051,964 | $6,079,057 | $7,040,355 | $7,879,237 | $9,711,123 | 23.25% |
| Capital Outlay | $421,308 | $1,066,765 | $548,095 | $1,299,000 | $1,575,000 | 21.25% |
| Leases & Rentals | $485,750 | $455,679 | $531,384 | $544,974 | $556,474 | 2.11% |
| Reserves & Contingencies | $0 | $0 | $0 | $824,450 | ($75,310) | (109.13%) |
| Transfers Out | $894,029 | $894,029 | $894,029 | $894,029 | $894,029 | 0.00% |
| **Total Expenditures** | **$116,559,845** | **$131,390,433** | **$145,245,920** | **$153,027,130** | **$160,683,320** | **5.00%** |

| 3 Funding Sources | | | | | | |
|---|---|---|---|---|---|---|
| Revenue from Federal Government | $718,596 | $620,325 | $1,625,009 | $0 | $0 | - |
| Permits & Fees | $340,503 | $333,117 | $331,190 | $315,940 | $315,940 | 0.00% |
| Fines & Forfeitures | $729,532 | $739,526 | $744,713 | $797,259 | $797,259 | 0.00% |
| Use of Money & Property | $7,535 | $4,044 | $0 | $6,000 | $6,000 | 0.00% |
| Revenue from Other Localities | $2,221 | $9,737 | $6,667 | $50,000 | $50,000 | 0.00% |
| Miscellaneous Revenue | $179,752 | $167,633 | $136,456 | $206,200 | $206,200 | 0.00% |
| Non-Revenue Receipts | $1,960 | $715 | $0 | $0 | $0 | - |
| Charges for Services | $525,100 | $663,768 | $724,963 | $717,286 | $717,286 | 0.00% |
| Revenue from Commonwealth | $10,473,483 | $11,620,006 | $12,346,971 | $11,355,840 | $12,155,840 | 7.04% |
| **Total Designated Funding Sources** | **$12,978,682** | **$14,158,870** | **$15,915,969** | **$13,448,525** | **$14,248,525** | **5.95%** |
| 4 **Net General Tax Support** | **$103,581,163** | **$117,231,563** | **$129,329,950** | **$139,578,605** | **$146,434,795** | **4.91%** |
| 5 **Net General Tax Support** | **88.87%** | **89.22%** | **89.04%** | **91.21%** | **91.13%** | |

FY2026 Budget 361 Safe & Secure Community

**E.** **Staff History by Program** – Chart and table showing the staffing history and the total authorized full-time and part-time positions for FY22 actual, FY23 actual, FY24 actual, FY25 adopted, and FY26 adopted summarized by the program. Values are expressed in FTEs (full-time equivalents). One FTE is equal to one full-time position.

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

**G.** **General Overview** – Narrative discussion summarizing major FY26 adopted budget changes for the agency.

## Police

E →

### Staff History by Program

| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Office of the Chief | 33.00 | 32.00 | 33.00 | 32.00 | 34.00 |
| Support Services | 151.00 | 144.00 | 166.00 | 169.60 | 230.00 |
| Operations | 541.00 | 571.40 | 557.20 | 578.60 | 533.20 |
| Criminal Investigations | 164.00 | 156.00 | 150.00 | 148.00 | 150.00 |
| Financial & Technical Services | 20.00 | 20.00 | 20.00 | 21.00 | 25.00 |
| Full-Time Equivalent (FTE) Total | 909.00 | 923.40 | 926.20 | 949.20 | 972.20 |
| Auth Sworn Strength FTE Total | 707.00 | 707.00 | 707.00 | 727.00 | 747.00 |

F →

### Future Outlook

Looking forward, the Prince William County Police Department, a nationally accredited agency since 1987, must maintain its culture and reputation for integrity and fair and impartial policing. This requires attracting and retaining excellent and diverse staff, building the leadership of the department, being proactive in addressing issues with all stakeholders, continuing with community outreach programs, and maintaining the public trust in partnership with a growing and diverse county. In an effort to maintain a culture of transparency and accountability, the Police Department conducts an extensive review of citizen complaints, allegations of misconduct, and police response to resistance results on an annual basis, and releases the results in its Annual Report. Further, an extensive evaluation/report of response to resistance cases, policies, and procedures is underway as part of a federal grant initiative. Body-Worn Cameras, together with training, policies, and procedures reflective of community values, are also mechanisms for maintaining trust, transparency, and accountability. These initiatives have assisted in facilitating a 95% community satisfaction rating for the Police Department.

Other key issues for the Police Department include:

**Police Departments Nationwide are Impacted by Staffing Shortages** – Police departments across the country, including Prince William County's, continue to face staffing shortages as they struggle to recruit and retain officers, and many departments have been forced to find new ways to fill the gaps. However, the department's Personnel Bureau

G →

### General Overview

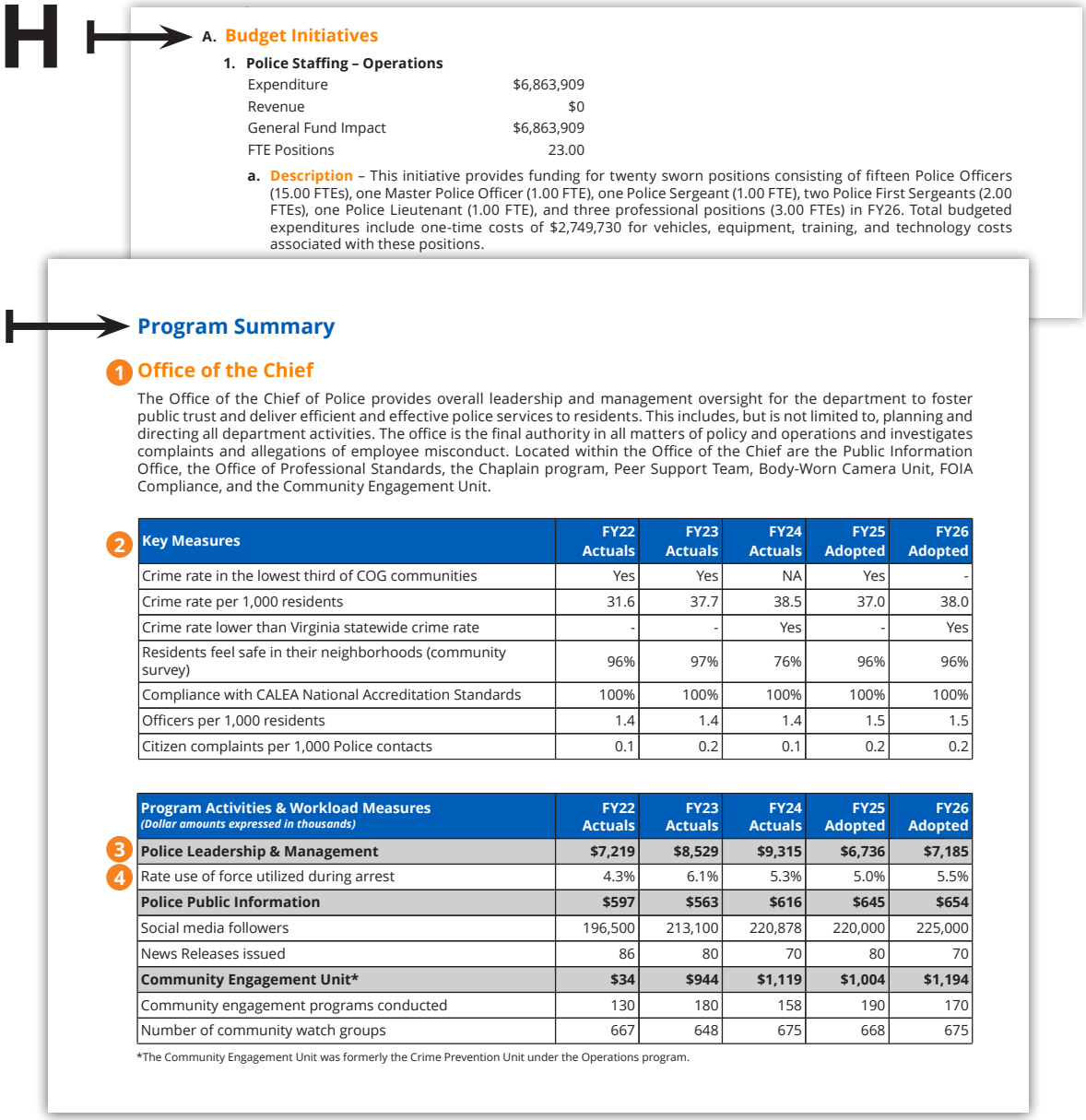
**A.** **Removal of One-time Costs** – A total of $2,357,321 has been removed from the Police Department's FY26 budget for the one-time purchase of vehicles, equipment, and supplies that were added to support the FY25 Police Staffing Plan.

**B.** **Support Services and Operations FTEs** – There was an increase of 60.40 FTEs in Support Services and a decrease of 44.90 FTEs in Operations. Vacant positions and newly hired officers are allocated to the Support Services program and then are transferred to Operations after they graduate from the Academy. Therefore, the FTEs allocated to these programs fluctuate based on the number of vacant positions and number of officers enrolled in the Academy.

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

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

1. **Program Description** – Description of the activities the program performs or services that will be delivered.
2. **Key Measures** – Shows important performance measures that demonstrate the productivity and effectiveness of the program. Measures are generally outcome measures, which are specific objectives to be accomplished by the program.
3. **Program Activities with Expenditure Dollars** – List of activities that roll up into the program including the expenditure dollars, expressed in thousands, for FY22 actual, FY23 actual, FY24 actual, FY25 adopted, and FY26 adopted.
4. **Workload Measures** – Performance measures, specifically workload measures, which demonstrate an aspect of work performed within the activity.



H

A. **Budget Initiatives**

1. **Police Staffing – Operations**

| | |
|---|---|
| Expenditure | $6,863,909 |
| Revenue | $0 |
| General Fund Impact | $6,863,909 |
| FTE Positions | 23.00 |

a. **Description** – This initiative provides funding for twenty sworn positions consisting of fifteen Police Officers (15.00 FTEs), one Master Police Officer (1.00 FTE), one Police Sergeant (1.00 FTE), two Police First Sergeants (2.00 FTEs), one Police Lieutenant (1.00 FTE), and three professional positions (3.00 FTEs) in FY26. Total budgeted expenditures include one-time costs of $2,749,730 for vehicles, equipment, training, and technology costs associated with these positions.

I

## Program Summary

### 1 Office of the Chief

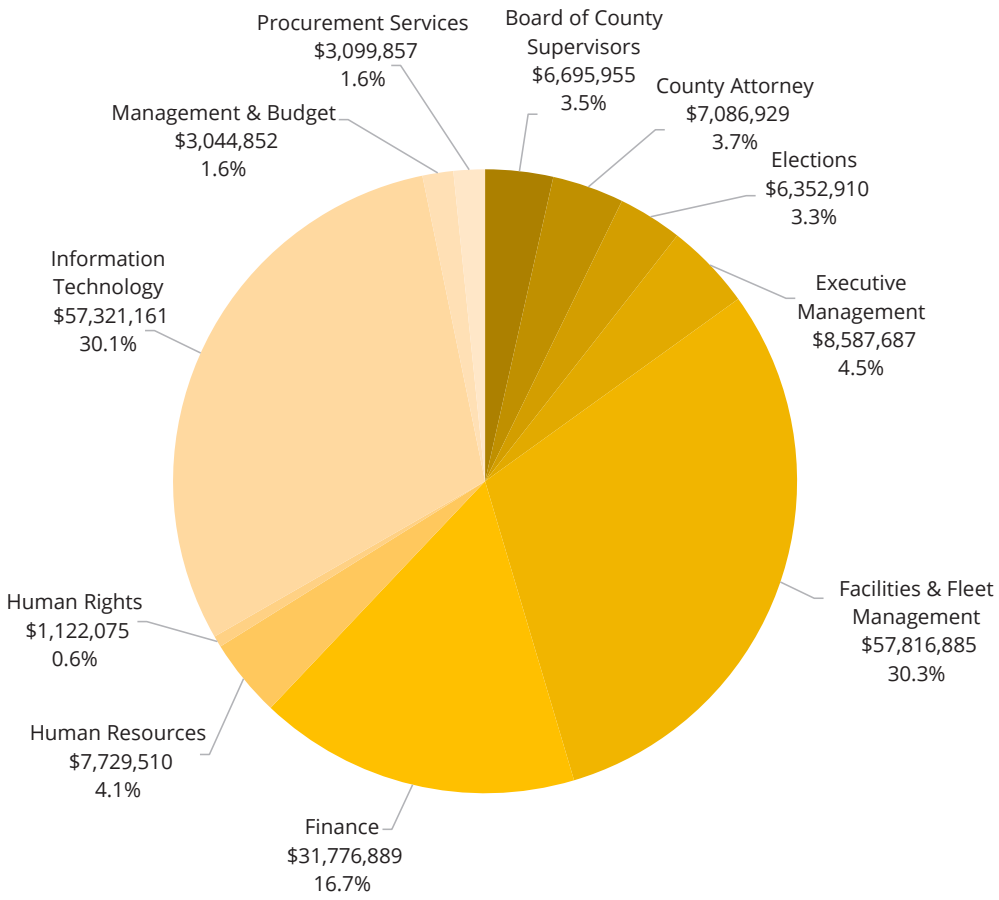
The Office of the Chief of Police provides overall leadership and management oversight for the department to foster public trust and deliver efficient and effective police services to residents. This includes, but is not limited to, planning and directing all department activities. The office is the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

| 2 Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Crime rate in the lowest third of COG communities | Yes | Yes | NA | Yes | - |
| Crime rate per 1,000 residents | 31.6 | 37.7 | 38.5 | 37.0 | 38.0 |
| Crime rate lower than Virginia statewide crime rate | - | - | Yes | - | Yes |
| Residents feel safe in their neighborhoods (community survey) | 96% | 97% | 76% | 96% | 96% |
| Compliance with CALEA National Accreditation Standards | 100% | 100% | 100% | 100% | 100% |
| Officers per 1,000 residents | 1.4 | 1.4 | 1.4 | 1.5 | 1.5 |
| Citizen complaints per 1,000 Police contacts | 0.1 | 0.2 | 0.1 | 0.2 | 0.2 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| 3 **Police Leadership & Management** | **$7,219** | **$8,529** | **$9,315** | **$6,736** | **$7,185** |
| 4 Rate use of force utilized during arrest | 4.3% | 6.1% | 5.3% | 5.0% | 5.5% |
| **Police Public Information** | **$597** | **$563** | **$616** | **$645** | **$654** |
| Social media followers | 196,500 | 213,100 | 220,878 | 220,000 | 225,000 |
| News Releases issued | 86 | 80 | 70 | 80 | 70 |
| **Community Engagement Unit*** | **$34** | **$944** | **$1,119** | **$1,004** | **$1,194** |
| Community engagement programs conducted | 130 | 180 | 158 | 190 | 170 |
| Number of community watch groups | 667 | 648 | 675 | 668 | 675 |

*The Community Engagement Unit was formerly the Crime Prevention Unit under the Operations program.

# Government Operations, Performance & Innovation




**Expenditure Budget: $190,634,709**

*Totals may not add due to rounding.*

### Average Tax Bill

Government Operations, Performance & Innovation accounted for $313 and 6.07% of the average residential tax bill in FY26.

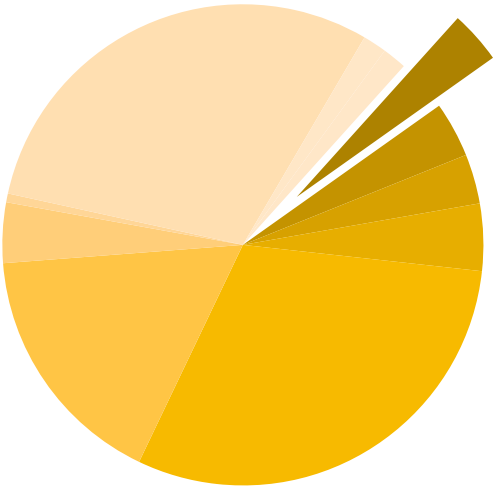
## Department & Agencies

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

# Board of County Supervisors

## Mission Statement

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



*Government Operations, Performance & Innovation*
**Expenditure Budget: $190,634,709**

### Expenditure Budget: $6,695,955

*3.5% of Government Operations, Performance & Innovation*

**Programs:**

- BOCS Administration: $1,555,365
- Brentsville District: $525,000
- Coles District: $525,000
- Potomac District: $525,000
- Gainesville District: $525,000
- Neabsco District: $525,000
- Occoquan District: $525,000
- Woodbridge District: $525,000
- BOCS-Chair: $629,115
- Audit Services: $836,475

## 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 | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| BOCS Administration | $543,297 | $861,607 | $926,376 | $1,637,506 | $1,555,365 | (5.02%) |
| Brentsville District | $408,649 | $478,989 | $459,572 | $525,000 | $525,000 | 0.00% |
| Coles District | $386,822 | $404,707 | $483,880 | $525,000 | $525,000 | 0.00% |
| Potomac District | $446,077 | $486,328 | $483,877 | $525,000 | $525,000 | 0.00% |
| Gainesville District | $422,197 | $387,784 | $417,557 | $525,000 | $525,000 | 0.00% |
| Neabsco District | $425,471 | $442,276 | $458,512 | $525,000 | $525,000 | 0.00% |
| Occoquan District | $417,418 | $466,934 | $465,830 | $525,000 | $525,000 | 0.00% |
| Woodbridge District | $337,271 | $388,353 | $434,032 | $525,000 | $525,000 | 0.00% |
| BOCS-Chair | $382,527 | $471,443 | $491,252 | $535,000 | $629,115 | 17.59% |
| Audit Services | $810,286 | $730,360 | $836,615 | $851,148 | $836,476 | (1.72%) |
| **Total Expenditures** | **$4,580,016** | **$5,118,781** | **$5,457,503** | **$6,698,655** | **$6,695,955** | **(0.04%)** |

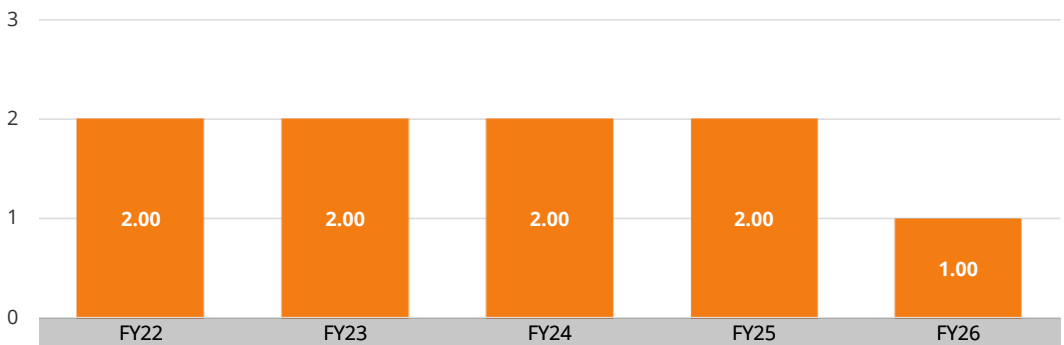
**Expenditure by Classification**

| | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $2,954,428 | $3,227,953 | $3,504,019 | $4,303,343 | $4,713,463 | 9.53% |
| Contractual Services | $906,328 | $846,615 | $928,455 | $843,203 | $843,203 | 0.00% |
| Internal Services | $135,117 | $372,337 | $372,886 | $366,517 | $373,521 | 1.91% |
| Purchase of Goods & Services | $553,112 | $626,855 | $629,315 | $1,170,310 | $754,486 | (35.53%) |
| Capital Outlay | $0 | $17,099 | $0 | $1,185 | $1,185 | 0.00% |
| Leases & Rentals | $31,030 | $27,922 | $22,828 | $27,000 | $23,000 | (14.81%) |
| Reserves & Contingencies | $0 | $0 | $0 | ($12,903) | ($12,903) | 0.00% |
| **Total Expenditures** | **$4,580,016** | **$5,118,781** | **$5,457,503** | **$6,698,655** | **$6,695,955** | **(0.04%)** |

**Funding Sources**

| | | | | | | |
|---|---|---|---|---|---|---|
| Miscellaneous Revenue | $1,094 | $86 | $405 | $0 | $0 | - |
| Charges for Services | $0 | $0 | $1,939 | $0 | $0 | - |
| **Total Designated Funding Sources** | **$1,094** | **$86** | **$2,343** | **$0** | **$0** | **-** |
| **Net General Tax Support** | **$4,578,922** | **$5,118,695** | **$5,455,159** | **$6,698,655** | **$6,695,955** | **(0.04%)** |
| **Net General Tax Support** | **99.98%** | **100.00%** | **99.96%** | **100.00%** | **100.00%** | |

## Staff History by Program




| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Administration | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Audit Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Full-Time Equivalent (FTE) Total* | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 |

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

## General Overview

**A. Board of County Supervisors (BOCS) Internal Reorganization** – The administrative function within the BOCS was restructured during FY25. An Administrative Specialist position at a salary and benefit cost of $94,115 previously located in the BOCS Administration program was transferred to the Office of the Chair At-Large and now serves at-will similar to Board aides. This change reduces the agency's FTE count by 1.00 FTE in the FY2026 Budget as Board aides serving at-will are not included in FTE totals.

## Program Summary

### Audit Services

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

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

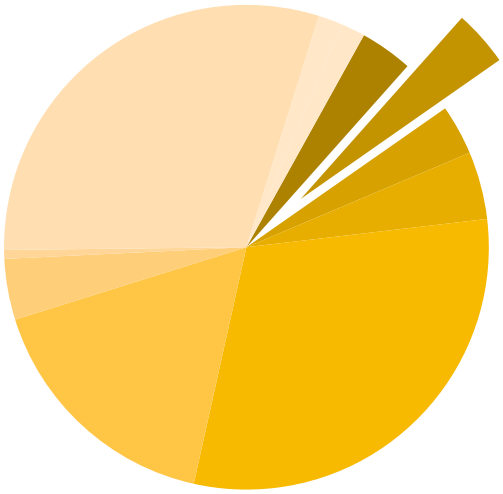
| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Planned audits completed | 100% | 100% | 100% | 100% | 100% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Internal Audit Administration** | **$810** | **$730** | **$837** | **$851** | **$836** |
| Internal audits completed | 8 | 11 | 12 | 8 | 10 |

# County Attorney

## Mission Statement

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



*Government Operations, Performance & Innovation*
**Expenditure Budget: $190,634,709**

**Expenditure Budget: $7,086,929**

*3.7% of Government Operations, Performance & Innovation*

**Programs:**

- County Attorney: $7,086,929

## Mandates

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

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

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

# County Attorney

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| County Attorney | $4,074,240 | $4,724,964 | $5,711,100 | $6,362,782 | $7,086,929 | 11.38% |
| **Total Expenditures** | **$4,074,240** | **$4,724,964** | **$5,711,100** | **$6,362,782** | **$7,086,929** | **11.38%** |

**Expenditure by Classification**

| | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $4,086,427 | $4,469,744 | $4,890,975 | $5,408,129 | $5,882,276 | 8.77% |
| Contractual Services | ($107,247) | $18,563 | $491,254 | $706,014 | $956,014 | 35.41% |
| Internal Services | $107,879 | $316,005 | $321,663 | $298,544 | $298,544 | 0.00% |
| Purchase of Goods & Services | $94,130 | $111,364 | $148,801 | $125,969 | $125,969 | 0.00% |
| Capital Outlay | $0 | $0 | $0 | $1,128 | $1,128 | 0.00% |
| Leases & Rentals | $6,447 | $4,318 | $4,355 | $4,845 | $4,845 | 0.00% |
| Reserves & Contingencies | ($113,396) | ($195,031) | ($145,947) | ($181,847) | ($181,847) | 0.00% |
| **Total Expenditures** | **$4,074,240** | **$4,724,964** | **$5,711,100** | **$6,362,782** | **$7,086,929** | **11.38%** |

**Funding Sources**

| | | | | | | |
|---|---|---|---|---|---|---|
| Miscellaneous Revenue | $340 | $95 | $473 | $0 | $0 | - |
| Charges for Services | $0 | $170,000 | $170,560 | $180,186 | $180,186 | 0.00% |
| Transfers In | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | 0.00% |
| **Total Designated Funding Sources** | **$50,340** | **$220,095** | **$221,033** | **$230,186** | **$230,186** | **0.00%** |
| **Net General Tax Support** | **$4,023,900** | **$4,504,869** | **$5,490,068** | **$6,132,596** | **$6,856,743** | **11.81%** |
| **Net General Tax Support** | **98.76%** | **95.34%** | **96.13%** | **96.38%** | **96.75%** | |

## Staff History by Program

| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| County Attorney | 29.00 | 33.00 | 34.00 | 34.00 | 34.00 |
| Full-Time Equivalent (FTE) Total | 29.00 | 33.00 | 34.00 | 34.00 | 34.00 |

## Future Outlook

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

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

**Collective Bargaining** – While the Collective Bargaining Team has moved through the process with both the Police and Fire & Rescue Bargaining Units, there will be additional follow through with various policies and procedures depending on any agreements ratified by the Board. In addition, there is a proposed wage reopener in two years which will require preparation work if a general services bargaining unit is organized negotiations will likely be significantly more complex and time consuming than negotiations with the Fire & Rescue and Police representatives, and therefore will require continued support from outside counsel for expertise and assistance.

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

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

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

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

## General Overview

**A. Removal of One-Time Costs** – One-time costs of $350,000 for contractual litigation services that were added in FY25 have been removed from the budget.

## Budget Initiatives

### A. Budget Initiatives

**1. Contractual Litigation Services – County Attorney**

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

**a. Description** – This initiative allocates $600,000 for one-time contractual expenses associated with litigation support services. To support outside legal counsel and expert. Given the scope, duration, and complexity of the pending litigation, contractual services are needed in the short term to manage the workload effectively.

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

## Program Summary

### County Attorney

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

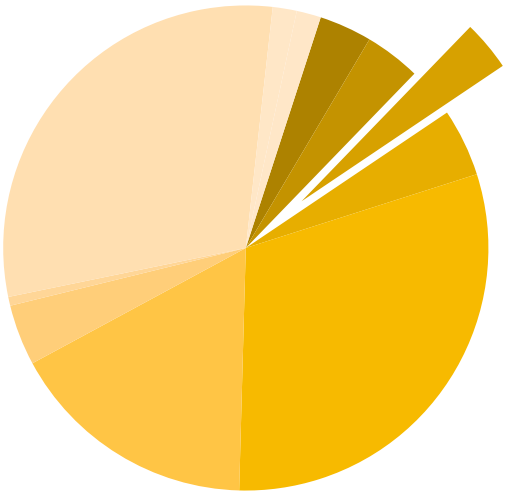
| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Claims/litigation cases closed with results satisfactory to the County | 100% | 100% | 100% | 100% | 100% |
| Thoroughness of response to client request for assistance (4-point scale) | 3.8 | 3.7 | 3.8 | 3.8 | 3.8 |
| Founded property code cases resolved or moved to court action within 100 days | 93% | 94% | 94% | 94% | 94% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Legal Services** | **$2,609** | **$3,221** | **$4,145** | **$4,646** | **$5,272** |
| Number of BOCS trackers assigned | - | 7 | 5 | 7 | 7 |
| Average days to close BOCS trackers | 70 | 50 | 55 | 45 | 50 |
| Requests for legal advice/assistance responded to | 2,929 | 3,068 | 3,258 | 3,000 | 3,500 |
| FOIA requests/subpoenas responded to | 440 | 452 | 528 | 450 | 550 |
| Staff time spent rendering legal opinion/advice relating to legal services | 85% | 90% | 90% | 85% | 85% |
| Number of attorney hours expended on collective bargaining | - | 1,094 | 2,900 | 2,000 | 2,900 |
| **Collections** | **$534** | **$477** | **$563** | **$586** | **$619** |
| Delinquent Real Estate taxes collected prior to litigation | 35% | 35% | 35% | 35% | 35% |
| Delinquent Personal Property taxes collected prior to litigation | 25% | 25% | 25% | 30% | 25% |
| Staff time spent rendering legal opinion/advice relating to collections | 80% | 80% | 85% | 80% | 85% |
| **Protective Services** | **$693** | **$723** | **$804** | **$878** | **$912** |
| Cases involving child abuse or neglect opened | 168 | 228 | 235 | 200 | 250 |
| Cases involving child abuse or neglect closed | 170 | 318 | 341 | 200 | 350 |
| Staff time spent rendering legal opinion/advice relating to protective services | 65% | 65% | 65% | 65% | 65% |
| **Transportation** | **$238** | **$304** | **$200** | **$254** | **$284** |
| Property acquisitions closed | 86 | 100 | 123 | 120 | 125 |
| Transportation contracts reviewed | 0 | 3 | 0 | 4 | 3 |
| Staff time spent rendering legal opinion/advice relating to transportation | 75% | 80% | 85% | 80% | 85% |

# Elections

## Mission Statement

The mission of the Office of Elections is to provide an equal opportunity for all qualified citizens of Prince William County to register and vote in all local, state, and federal elections. The Office of Elections conducts all elections to the standards of the Virginia Code and meets best practices of the elections' industry. This should be accomplished while ensuring transparency and building public confidence in the election process. The Office of Elections works to ensure that voters can vote via all methods allowed in Virginia including voting by mail, voting early, and voting on Election Day. The Office of Elections operates as a communication and information resource for citizens and keeps the public informed of critical deadlines and procedures for how to register and vote. The major stakeholders are more than 324,000 registered voters, the Prince William County Electoral Board, the State Department of Elections, election officers, candidates, and partnering county agencies.



*Government Operations, Performance & Innovation*
**Expenditure Budget: $190,634,709**

**Expenditure Budget: $6,352,910**

*3.3% of Government Operations, Performance & Innovation*

### Programs:

- Conduct & Certify Elections: $6,352,910

## Mandates

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

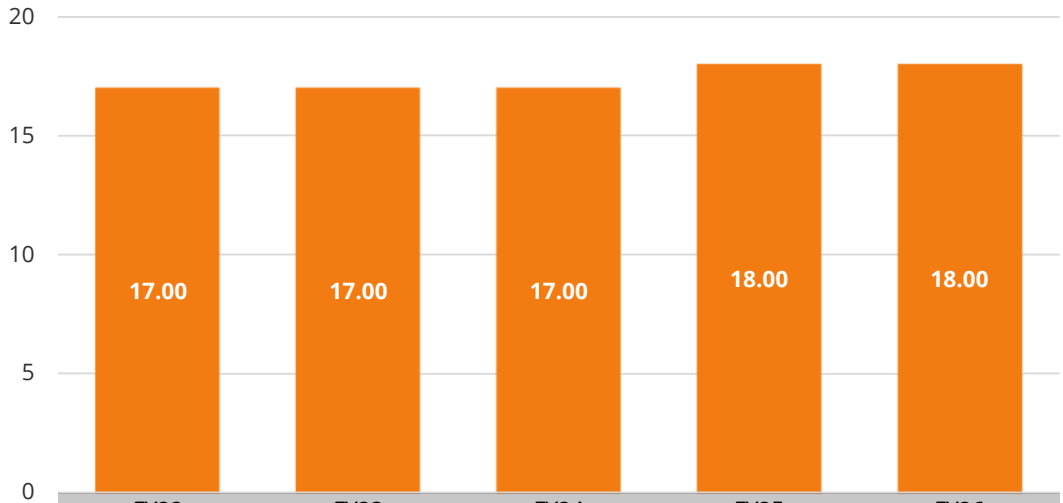
**State Code:** 24.2-106 (Appointment and terms; vacancies; chairman and secretary; certain prohibitions; training) through 24.2-123 (Requirements for registration and voting; prohibition on use of power of attorney), 24.2-700 (Persons entitled to vote by absentee ballot), and 24.2-701.1 (Absentee voting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

# Elections

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Conduct and Certify Elections | $2,933,305 | $3,791,482 | $4,400,456 | $4,214,731 | $6,352,910 | 50.73% |
| **Total Expenditures** | **$2,933,305** | **$3,791,482** | **$4,400,456** | **$4,214,731** | **$6,352,910** | **50.73%** |
| **Expenditure by Classification** | | | | | | |
| Salaries & Benefits | $1,581,406 | $2,049,029 | $2,684,690 | $2,645,646 | $2,532,075 | (4.29%) |
| Contractual Services | $365,835 | $1,079,220 | $1,066,389 | $1,020,543 | $896,293 | (12.17%) |
| Internal Services | $123,181 | $250,216 | $279,124 | $271,281 | $247,281 | (8.85%) |
| Purchase of Goods & Services | $851,748 | $383,676 | $325,341 | $283,167 | $2,683,167 | 847.56% |
| Capital Outlay | $0 | $20,000 | $36,121 | $0 | $0 | - |
| Leases & Rentals | $11,135 | $9,341 | $8,535 | $8,174 | $8,174 | 0.00% |
| Reserves & Contingencies | $0 | $0 | $256 | ($14,080) | ($14,080) | 0.00% |
| **Total Expenditures** | **$2,933,305** | **$3,791,482** | **$4,400,456** | **$4,214,731** | **$6,352,910** | **50.73%** |
| **Funding Sources** | | | | | | |
| Fines & Forfeitures | $0 | $0 | $900 | $0 | $0 | - |
| Miscellaneous Revenue | $58 | $11,256 | $256 | $0 | $0 | - |
| Charges for Services | $0 | $0 | $251 | $0 | $0 | - |
| Revenue from Commonwealth | $0 | $143,854 | $524,135 | $92,202 | $166,548 | 80.63% |
| Transfers In | $0 | $0 | $0 | $0 | $2,400,000 | - |
| **Total Designated Funding Sources** | **$58** | **$155,110** | **$525,541** | **$92,202** | **$2,566,548** | **2,683.61%** |
| **Net General Tax Support** | **$2,933,247** | **$3,636,372** | **$3,874,915** | **$4,122,529** | **$3,786,362** | **(8.15%)** |
| **Net General Tax Support** | **100.00%** | **95.91%** | **88.06%** | **97.81%** | **59.60%** | |

## Staff History by Program




| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Conduct & Certify Elections | 17.00 | 17.00 | 17.00 | 18.00 | 18.00 |
| Full-Time Equivalent (FTE) Total | 17.00 | 17.00 | 17.00 | 18.00 | 18.00 |

## Future Outlook

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

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

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

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

## General Overview

**A. Removal of One-Time Costs for 2024 Presidential Election** – A total of $392,987 has been removed from the Elections FY26 budget for one-time expenses linked to the 2024 Presidential Election. Funding in FY25 included costs for hiring additional election officers, temporary election staff, overtime, testing, and programming voting equipment and machinery. Additionally, it covered expenses for printing and mailing extra paper and absentee ballots in anticipation of an increase in voter turnout.

## Budget Initiatives

### A. Budget Initiatives

**1. Voting Equipment Replacement and Improvement Project – Conduct and Certify Elections**

| | |
|---|---|
| Expenditure | $2,400,000 |
| Use of Capital Reserve | $2,400,000 |
| General Fund Impact | $0 |
| FTE Positions | 0.00 |

**a. Description** – This one-time funding covers the costs associated with replacing election voter equipment and enhances the voting experience by introducing new features that improve the process for County residents. Additionally, it addresses concerns about election integrity by providing voters the opportunity to review and confirm their choices before submitting their ballots.

**b. Service Level Impacts** – This will sustain and fulfill the requirements outlined in Virginia Code §24.2-626, which mandates the use of updated electronic voting systems and options for individuals with disabilities. It also aligns with the newly established standards from the Election Assistance Commission, ensuring the highest security protocols for election equipment. This budget initiative assures voting equipment will be replaced within the 10-year life cycle recommended by Brennan Center, thereby reducing the potential for equipment failure during elections.

## Program Summary

### Conduct and Certify Elections

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

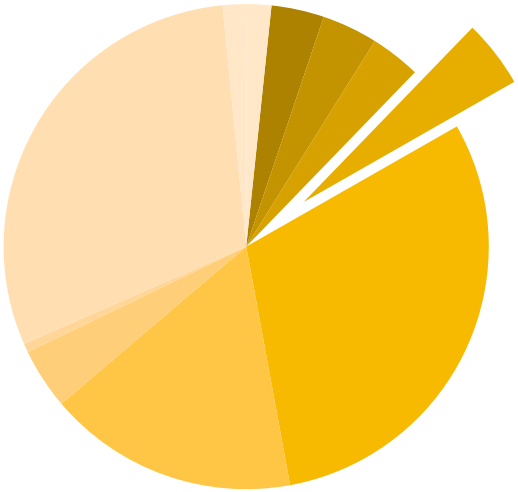
| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Experience of voting in PWC is pleasant (community survey) | 84% | 84% | 84% | 85% | 85% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Register Voters & Conduct & Certify Elections** | **$2,933** | **$3,791** | **$4,400** | **$4,215** | **$6,353** |
| Registration updates, changes, and confirmations | 164,000 | 105,065 | 110,259 | 135,000 | 130,000 |
| Total mail ballots sent to voters | 28,105 | 41,622 | 59,771 | 50,000 | 45,000 |
| Transactions involving mail requests (ongoing annual applications) | 16,000 | 18,300 | 20,400 | 30,000 | 17,500 |
| Registered county voters | 312,676 | 315,789 | 324,323 | 325,000 | 330,000 |
| Total voters served (turnout) | 160,658 | 197,732 | 209,719 | 250,000 | 175,000 |
| Percentage of voters who voted early or by mail | 66% | 66% | 66% | 50% | 50% |

# Executive Management

## Mission Statement

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



*Government Operations, Performance & Innovation*
**Expenditure Budget: $190,634,709**

**Expenditure Budget: $8,587,687**

*4.5% of Government Operations, Performance & Innovation*

### Programs:

- Management & Policy Development: $2,568,763
- Administrative Support to the Board: $862,674
- Communications & Engagement: $2,276,622
- Legislative Affairs & Intergovernmental Relations: $363,859
- Equity & Inclusion: $588,148
- Environmental & Energy Sustainability: $916,445
- Community Safety: $1,011,176

## Mandates

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

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

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

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

## Expenditure and Revenue Summary

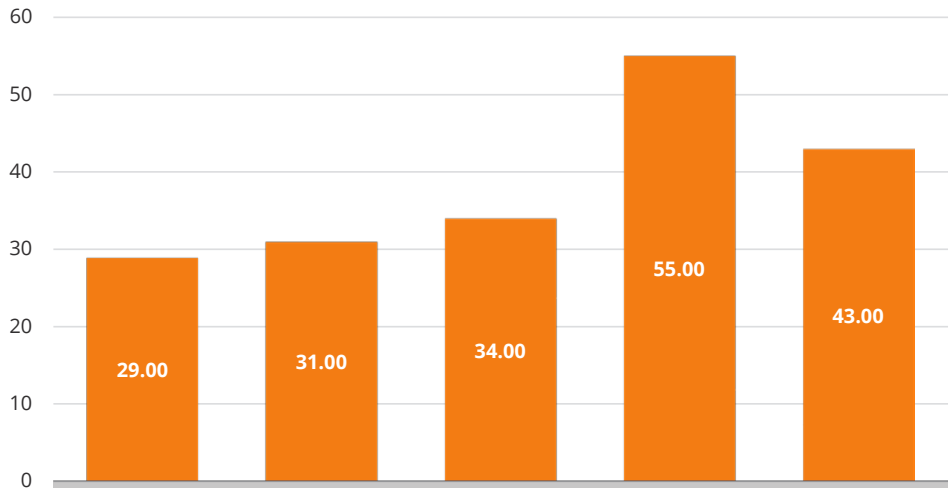
| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Management & Policy Development | $2,419,561 | $2,178,523 | $2,570,363 | $2,313,245 | $2,568,763 | 11.05% |
| Administrative Support to the Board | $573,321 | $682,632 | $645,176 | $677,042 | $862,674 | 27.42% |
| Communications & Engagement | $1,375,365 | $1,353,753 | $1,809,903 | $2,011,285 | $2,276,622 | 13.19% |
| Legislative Affairs & Intergovernmental Relations | $373,027 | $297,469 | $230,296 | $345,999 | $363,859 | 5.16% |
| Equity & Inclusion | $325,654 | $392,381 | $523,269 | $599,543 | $588,148 | (1.90%) |
| Environmental & Energy Sustainability | $62,937 | $476,181 | $487,538 | $546,163 | $916,445 | 67.80% |
| Community Safety | $0 | $0 | $403,888 | $609,516 | $1,011,176 | 65.90% |
| Procurement Services * | $0 | $0 | $0 | $2,412,384 | $0 | (100.00%) |
| **Total Expenditures** | **$5,129,865** | **$5,380,937** | **$6,670,432** | **$9,515,176** | **$8,587,687** | **(9.75%)** |

| Expenditure by Classification | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $4,231,398 | $4,341,576 | $5,542,816 | $8,464,221 | $7,306,257 | (13.68%) |
| Contractual Services | $596,337 | $558,076 | $642,902 | $656,058 | $621,615 | (5.25%) |
| Internal Services | $176,165 | $310,266 | $331,103 | $352,213 | $384,897 | 9.28% |
| Purchase of Goods & Services | $123,043 | $170,654 | $151,823 | $278,052 | $266,523 | (4.15%) |
| Leases & Rentals | $2,923 | $365 | $1,789 | $22,120 | $15,780 | (28.66%) |
| Reserves & Contingencies | $0 | $0 | $0 | ($257,488) | ($7,385) | (97.13%) |
| **Total Expenditures** | **$5,129,865** | **$5,380,937** | **$6,670,432** | **$9,515,176** | **$8,587,687** | **(9.75%)** |

| Funding Sources | | | | | | |
|---|---|---|---|---|---|---|
| Miscellaneous Revenue | $1,659 | $110 | $620 | $554,578 | $0 | (100.00%) |
| Charges for Services | $0 | $0 | $555 | $0 | $0 | - |
| Transfers In | $0 | $0 | $0 | $83,867 | $0 | (100.00%) |
| **Total Designated Funding Sources** | **$1,659** | **$110** | **$1,175** | **$638,445** | **$0** | **(100.00%)** |
| **Net General Tax Support** | **$5,128,206** | **$5,380,827** | **$6,669,257** | **$8,876,731** | **$8,587,687** | **(3.26%)** |
| **Net General Tax Support** | **99.97%** | **100.00%** | **99.98%** | **93.29%** | **100.00%** | |

* The FY22-FY24 Actuals for Procurement Services are included in the Finance Department. The program was shifted in the adopted FY25 budget to Executive Management. The adopted FY26 Budget shifts the Procurement Services program into a separate agency.

## Staff History by Program




| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Management & Policy Development | 10.50 | 10.50 | 13.50 | 8.00 | 9.00 |
| Administrative Support to the Board | 5.00 | 5.00 | 5.00 | 4.00 | 6.00 |
| Communications & Engagement | 9.00 | 9.00 | 9.00 | 12.00 | 13.00 |
| Legislative Affairs & Intergovernmental Relations | 1.50 | 1.50 | 0.50 | 0.00 | 0.00 |
| Equity & Inclusion | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Environmental & Energy Sustainability | 0.00 | 2.00 | 3.00 | 4.00 | 6.00 |
| Community Safety | 0.00 | 0.00 | 0.00 | 4.00 | 6.00 |
| Procurement Services | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 |
| Full-Time Equivalent (FTE) Total | 29.00 | 31.00 | 34.00 | 55.00 | 43.00 |

## Future Outlook

Office of Executive Management (OEM) remains committed to focusing on seamless and customer-focused government services to support continuous quality improvement efforts and service transformation to ensure those who depend on county services have access to exceptional experiences with Prince William County government.

**Equity & Inclusion** – OEM focuses on building community relations and improving employee climate, culture, and infrastructure with an emphasis on inclusive leadership development at all levels. In addition to an external focus on meaningful community engagement, the office's internal efforts aim to enable human-centered innovation around programs and policies to enhance accountability and community interactions with county government. Among the many efforts to ensure inclusive service delivery, one key initiative focuses on ensuring the launch of the Language Access Plan meets the needs of residents with limited English proficiency, for more equitable and fair access to county services.

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

**Climate Mitigation and Resiliency** – OEM continues to work towards achieving the Board of County Supervisors (BOCS) Climate Mitigation and Resiliency Goals, which were adopted in November 2020. The Office of Sustainability led the development of the county's Community Energy and Sustainability Master Plan (CESMP) in 2023, which serves as a roadmap for the county to reach the Board's Climate Mitigation and Resiliency goals. Achieving these goals will require unprecedented, aggressive action.

**Safe and Secure Community** – In 2023, the BOCS established the Office of Community Safety to bring county agencies and the community together to address safety in the county through collaboration and a proactive focus on prevention, intervention and diversion. Staff continues to be responsible for the ongoing effort to engage the community to gain insights and create trusting relationships, as well as compiling and analyzing data to identify root causes of safety problems to determine community safety priorities, focused action plans and measuring the success of the program.

**Transformation Management** – OEM is committed to striving for exceptional customer service, maximizing operational efficiencies, increasing modernization, providing excellent service delivery, and collaborating with the community for a coordinated response that achieves the best possible outcomes for our residents and the overall well-being of the county. The continued work of the Transformation Management Office (TMO) in the Office of Executive Management helps to facilitate this by developing, designing and leading strategic initiatives focused on improving the overall customer experience for residents, visitors, employees and those doing business in Prince William County. The TMO started in December 2023 and is a temporary office that is operational for two years.

All of these initiatives necessitate the ability for residents and businesses to actively engage with the county government, which is essential for fostering a sense of community ownership and ensuring that policies reflect the needs and interests of residents. There is a growing demand for such engagement activities. Transparency, accountability, and engagement opportunities build trust while empowering those receiving services to influence decisions that directly impact their daily lives.

To achieve these outcomes, OEM will need to be mindful of the resources needed to meet the service needs of the community and the directives of the Board.

## General Overview

**A.** **Position Shift to Management & Policy Development** – The budget includes a shift of 1.00 FTE position, Deputy Director of Executive Management, from Communications & Engagement program to Management & Policy Development program. There is no general fund impact to the shift of this program.

**B.** **Shift Procurement Services to New Agency** – The Procurement Services program is being shifted to a new agency and will be independently represented in the budget. This shift includes all 20.00 FTEs allocated to the program. The new agency will remain in the Government Operations, Performance & Innovation quadrant and there is no general fund impact to the shift of this program.

**C.** **Removal of One-Time Costs** – A total of $47,520 has been removed from the budget. These are one-time costs added in FY25 for furniture ($30,600) and existing office space reconfiguration ($16,920).

## Budget Initiatives

### A. Budget Initiatives

**1. Deputy Director of Communication and Language Access Coordinator – Communications & Engagement**

| | |
|---|---|
| Expenditure | $316,800 |
| Revenue | $0 |
| General Fund Impact | $316,800 |
| FTE Positions | 2.00 |

**a.** **Description** – This initiative funds 2.00 FTE positions: a Deputy Director of Communications and a Language Access Coordinator, both essential for ensuring effective County communications and outreach.

- The Deputy Director of Communications ($190,742) will support the increasing demands within the Office of Communications and Engagement, which has expanded to include Legislative Affairs and the Clerk to the Board's Office. This role is necessary to manage day-to-day operations, support interdepartmental coordination, and enhance communication strategies for County leadership and residents.
- The Communications Analyst for language access coordination ($126,058) will ensure County communications are accessible to Spanish-speaking residents. Currently, there is no dedicated staff to oversee translations, resulting in inconsistent messaging and barriers to engagement for non-English speakers. This position will focus on translating materials, conducting outreach, and improving engagement with Spanish-speaking communities.

Together, these roles will enhance public access to information and strengthen the County's ability to effectively communicate with a diverse population. This initiative includes $260,348 in salaries and benefits, $23,652 for ongoing operating and technology costs and $32,800 for one-time equipment purchase and space configuration.

**b. Service Level Impacts** – These positions will increase language access for Spanish speaking residents, improve communication efficiency, ensure equitable access to information, and improve engagement across the community.

**2. Green Buildings and Climate and Resilience Manager – Environmental Sustainability**

| | |
|---|---|
| Expenditure | $279,509 |
| Revenue | $0 |
| General Fund Impact | $279,509 |
| FTE Positions | 2.00 |

**a. Description** – This initiative funds 2.00 FTE positions: a Green Buildings Manager and a Climate and Resilience Manager, both essential for implementing the County's CESMP and achieving the County's climate and resilience goals.

- The Green Buildings Manager ($139,754) will focus on reducing greenhouse gas emissions, advancing energy efficiency programs, and coordinating sustainable building initiatives across residential, commercial, and government properties. Buildings are a major contributor to emissions, and this position will ensure compliance with sustainable development goals.
- The Climate and Resilience Manager ($139,754) will lead climate adaptation and mitigation strategies, ensuring that county infrastructure, assets, and vulnerable populations are protected from climate hazards such as extreme heat, flooding, and severe weather. This role will coordinate efforts with Emergency Management, Public Works, and the Department of Social Services to enhance county-wide resilience.

Both roles will collaborate across agencies to ensure the County meets its 2030 goal of reducing emissions by 50% from a 2005 baseline and adapts to increasing climate challenges. This initiative includes $236,197 in salaries and benefits, $25,152 for ongoing operating and technology costs and $18,160 for one-time equipment purchase and space configuration.

**b. Service Level Impacts** – These positions provide critical expertise and coordination needed to implement sustainability programs, ensure environmental justice, and integrate renewable energy solutions. Also, these roles increase County capacity to effectively implement the CESMP and mitigate climate risks. Additional impacts on service levels are below:

- **Agencies trained on Climate Mitigation and Resiliency goals**
  *FY26 w/o Addition* | 0%
  *FY26 w/ Addition* | 25%
- **Agencies implementing a sustainability project or policy**
  *FY26 w/o Addition* | 0%
  *FY26 w/ Addition* | 20%

**c. Five-Year Plan Impact** – The FY26-30 Five-Year Plan includes the addition of two positions in FY27 to continue implementation of the CESMP, specifically a Sustainability Communications Outreach Manager and a Green Fleet & Mobility Manager. The following table details the staffing in the adopted Five-Year Plan.

| Fund | Description | FTE | FY26 | FY27 | FY28 | FY29 | FY30 |
|---|---|---|---|---|---|---|---|
| General Fund | Green Buildings Manager | 1.00 | $139,754 | $130,674 | $130,674 | $130,674 | $130,674 |
| General Fund | Climate and Resilience Manager | 1.00 | $139,754 | $130,674 | $130,674 | $130,674 | $130,674 |
| General Fund | Sustainability Communications and Outreach Manager | 1.00 | $0 | $149,928 | $135,288 | $135,288 | $135,288 |
| General Fund | Green Fleet and Mobility Manager | 1.00 | $0 | $149,928 | $135,288 | $135,288 | $135,288 |
| | **Total** | **4.00** | **$279,509** | **$561,205** | **$531,925** | **$531,925** | **$531,925** |

**3. Community Violence Intervention Specialists – Community Safety**

| | |
|---|---|
| Expenditure | $286,909 |
| Revenue | $0 |
| General Fund Impact | $286,909 |
| FTE Positions | 2.00 |

**a. Description** – This initiative funds 2.00 FTE Human Service Workers positions (specifically, a community violence intervention coordinator and a domestic violence program coordinator) to improve mitigation efforts in violence prevention and crisis intervention. These positions will work closely with community organizations, law enforcement, and social service agencies to address the root causes of violence, develop intervention programs, and foster stronger community relationships. These positions are part of a proactive strategy to enhance safety and well-being in the community. This initiative includes $252,790 in salaries and benefits, $19,479 for ongoing operating and technology costs and $14,640 for one-time equipment purchase and space configuration.

**b. Service Level Impacts** – This initiative will help reduce violent crime, improve crisis response coordination, and build trust between law enforcement and the community. Also, these positions help fill a gap in violence prevention programming and crisis intervention efforts. Additional impacts on service levels are below:

- **Community Safety Advisory Committee meetings held**
  *FY26 w/o Addition* | 4
  *FY26 w/ Addition* | *12*

- **Collaborative meetings and initiatives with partner agencies**
  *FY26 w/o Addition* | 5
  *FY26 w/ Addition* | 16

**4. BOCS Committees Staff Support – Administrative Support to the Board**

| | |
|---|---|
| Expenditure | $185,573 |
| Revenue | $0 |
| General Fund Impact | $185,573 |
| FTE Positions | 2.00 |

**a. Description** – This initiative funds 2.00 FTE staff coordinator positions to provide administrative and logistical support for the newly established Finance and Budget Committee and the Joint Prince William County, City of Manassas, and City of Manassas Park Interjurisdictional Ad Hoc Committee. Both committees were established on February 4, 2025, in two different resolutions – BOCS Resolution 25-070 and BOCS Resolution 25-071. These positions will ensure compliance with FOIA regulations, maintain meeting records, and provide essential coordination for both committees. This initiative includes $166,901 in salaries and benefits, $15,152 in internal services and one-time costs of $3,520 for equipment purchase and space configuration.

**b. Service Level Impacts** – These positions will provide essential support for committee operations, ensuring effective governance, transparency, and structured coordination between stakeholders.

## Program Summary

### Management & Policy Development

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Strategic Plan key performance indicators trending positively toward targets | 78% | 73% | 73% | 100% | 100% |
| Overall quality of PWC services meets residents' expectations (community survey) | 95% | 95% | NR | >93% | - |
| County employees are courteous and helpful (community survey) | 95% | 95% | NR | >94% | - |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Effective & Efficient Delivery of County Government Services** | **$997** | **$874** | **$1,134** | **$1,380** | **$1,587** |
| Number of transformation projects initiated | - | - | - | 5 | 10 |
| Number of communications sent to the BOCS | - | - | 167 | 32 | 100 |
| **Strategic Planning** | **$1,422** | **$1,305** | **$1,436** | **$934** | **$982** |
| Strategic Plan key performance indicators trending positively | 46 | 43 | 43 | 43 | - |
| Work sessions with the BOCS | 5 | 4 | 5 | 5 | 5 |

### 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 | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| 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)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Administrative Support to the Board and Executive** | **$573** | **$683** | **$645** | **$677** | **$863** |
| Ordinances processed | 67 | 49 | 83 | 75 | 75 |
| Resolutions processed | 639 | 603 | 786 | 700 | 700 |

## Communications & Engagement

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Online, graphic, print & video pieces produced | 889 | 1,210 | 1,263 | 800 | 1,000 |
| Engagement through notifications (GovDelivery) | - | - | - | - | >60% |
| News quality analysis rating | 94% | 94% | NR | 95% | - |
| Social media reach | 2.4M | 1.2M | NR | 2.0M | - |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Information Dissemination** | **$929** | **$959** | **$1,326** | **$1,423** | **$1,582** |
| Internal communication messages | 530 | 544 | 674 | 500 | 500 |
| Events supported | 42 | 47 | 38 | 30 | 35 |
| Articles and speeches produced | - | - | - | - | 180 |
| Video views online | 1,278,995 | 210,000 | 265,000 | 250,000 | 250,000 |
| Articles produced | 163 | 139 | 140 | 150 | - |
| **Media Production** | **$447** | **$395** | **$484** | **$588** | **$694** |
| Graphic arts pieces produced | 507 | 771 | 768 | 500 | 800 |
| Videos and media content produced | - | - | - | - | 160 |
| Meetings broadcast live (including BOCS and Planning Comission) | - | - | - | - | 58 |
| Videos produced (including BOCS meetings) | 219 | 250 | 205 | 250 | - |

## Legislative Affairs & Intergovernmental Relations

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Bills analyzed each session that impact PWC | 100% | 100% | 100% | 100% | 100% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Legislative Affairs & Intergovernmental Relations** | **$373** | **$297** | **$230** | **$346** | **$364** |
| General Assembly and committee meetings attended | 180 | 199 | 193 | 185 | 180 |
| 3rd party organizations, study commissions and committee meetings | 73 | 92 | 82 | 80 | 80 |
| Meetings/communication efforts with PWC delegation (state and federal) | 186 | 155 | 138 | 150 | 150 |
| BOCS reports | 13 | 15 | 14 | 12 | 12 |

## Equity & Inclusion

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Departments annually assessed for inclusion needs (EI Pulse Survey) | - | 25% | 100% | 100% | 100% |
| County Programs Assessed for Equity | 100% | 100% | 60% | 100% | 100% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Culture & Climate** | **$218** | **$280** | **$397** | **$198** | **$449** |
| Leadership Development Training Sessions | - | 24 | 27 | 66 | 36 |
| Departments Engaged with EI Impact Plan Dashboard | - | 75% | 100% | 100% | - |
| **Employee Infrastructure** | **$108** | **$113** | **$126** | **$184** | **$136** |
| Employee Resource Group Projects Launched | - | 2 | 14 | 15 | 5 |
| Departments engaging with Equity & Inclusion Screening Assessment (EISA) tool | - | 75% | 60% | 100% | 100% |
| RSJC agenda/briefs available to citizens by deadline | 10 | 2 | 2 | 12 | 4 |
| RSJC agenda dispatch packages available to the public by deadline | 10 | 2 | 2 | 12 | 4 |
| **Community Engagement** | **$0** | **$0** | **$0** | **$218** | **$3** |
| Employee/Community Engagement Collaborative Meetings | - | 7 | 12 | 10 | 4 |
| Language Assistance Vendors & Services Assessed | - | 5 | 5 | 5 | - |

## Environmental & Energy Sustainability

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Agencies trained on Climate Mitigation and Resiliency goals and best practices | - | - | - | - | 25% |
| Agencies implementing a sustainability project or policy | - | - | - | - | 20% |
| PWC Maintenance Projects Meeting Goals of the Sustainability Plan | 60% | 60% | 60% | 60% | - |
| CIP Projects Incorporating Goals of the Sustainability Plan | 10% | 10% | 10% | 40% | - |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Environmental Sustainability Administration** | **$63** | **$476** | **$488** | **$496** | **$916** |
| Implementation of projects to lower PWC greenhouse gas emissions | - | - | 3 | 3 | 4 |
| Development of policies to lower PWC greenhouse gas emissions | - | - | 5 | 2 | 3 |
| **Support Joint Environmental Taskforce and Energy and Environmental Commission** | **$0** | **$0** | **$0** | **$50** | **$0** |
| Meetings per year | - | 18 | 24 | 12 | 24 |
| Meeting agenda/briefs available to citizens by deadlines | - | 18 | 24 | 12 | 24 |

## Community Safety

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

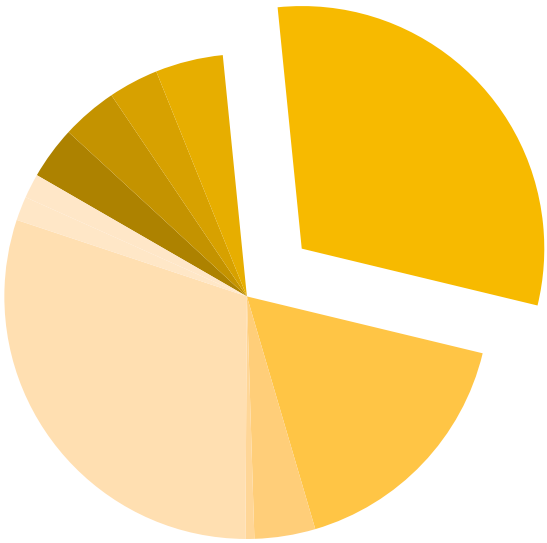
| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Effectiveness of Community Engagement | - | - | 85% | >85% | >85% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Community Safety Operations** | **$0** | **$0** | **$404** | **$610** | **$1,011** |
| Community meetings and events organized by agency | - | - | 20 | 24 | 36 |
| Community Safety Advisory Committee meetings held | - | - | 7 | 4 | 12 |
| Collaborative meetings and initiatives with partner agencies | - | - | 14 | 4 | 16 |

# Facilities & Fleet Management

## Mission Statement

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



*Government Operations, Performance & Innovation*
**Expenditure Budget: $190,634,709**

**Expenditure Budget: $57,816,885**

*30.3% of Government Operations, Performance & Innovation*

### Programs:

- Leadership & Management: $1,987,259
- Buildings & Grounds: $16,238,626
- Facilities Construction Management: $736,908
- Fleet Management: $16,857,016
- Property Management: $18,546,572
- Security Program Management: $3,450,504

## Mandates

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

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

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Leadership & Management | $1,318,558 | $1,540,214 | $1,656,733 | $1,512,872 | $1,987,259 | 31.36% |
| Buildings & Grounds | $13,306,704 | $16,503,077 | $15,797,274 | $15,615,738 | $16,238,626 | 3.99% |
| Facilities Construction Management | $328,295 | $825,280 | $203,013 | $557,243 | $736,908 | 32.24% |
| Fleet Management | $13,031,037 | $15,784,754 | $15,083,184 | $15,472,315 | $16,857,016 | 8.95% |
| Property Management | $15,146,940 | $16,114,256 | $17,274,158 | $18,539,817 | $18,546,572 | 0.04% |
| Security Program Management | $0 | $0 | $0 | $2,963,178 | $3,450,504 | 16.45% |
| **Total Expenditures** | **$43,131,533** | **$50,767,581** | **$50,014,363** | **$54,661,163** | **$57,816,885** | **5.77%** |

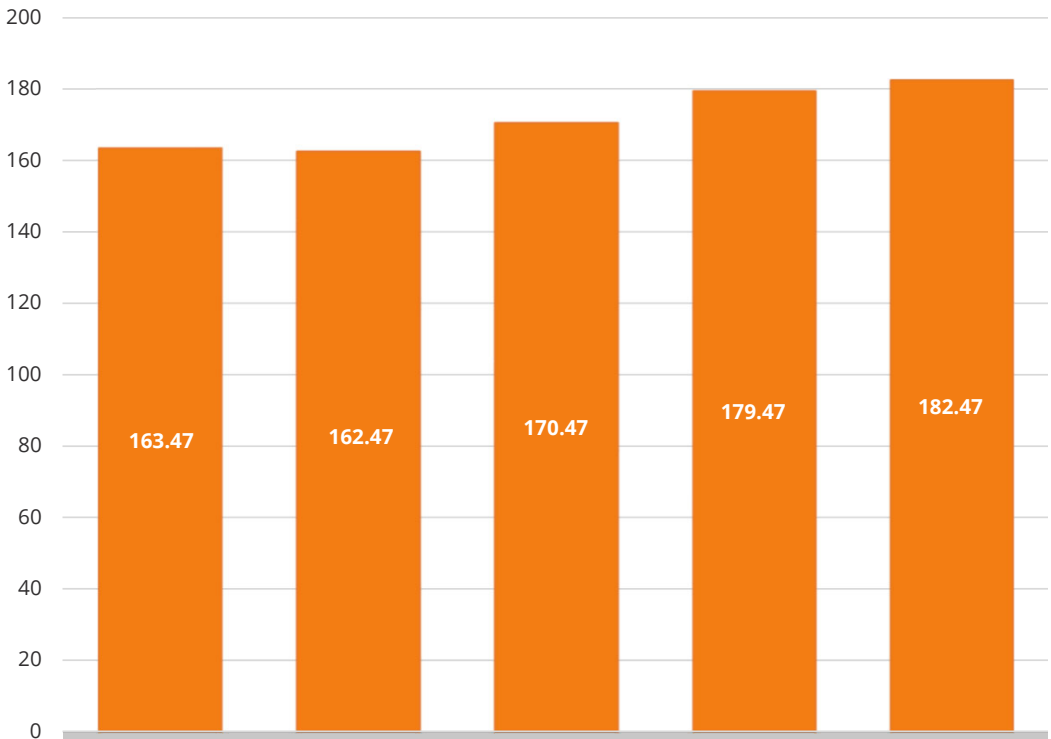
**Expenditure by Classification**

| | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $14,047,733 | $15,137,974 | $16,980,796 | $18,880,095 | $21,111,289 | 11.82% |
| Contractual Services | $8,837,714 | $10,030,143 | $8,963,646 | $10,476,329 | $10,694,800 | 2.09% |
| Internal Services | $974,012 | $1,867,405 | $2,000,490 | $1,794,658 | $1,719,984 | (4.16%) |
| Purchase of Goods & Services | $10,830,532 | $10,264,571 | $10,404,674 | $12,381,632 | $13,643,637 | 10.19% |
| Capital Outlay | $1,875,766 | $5,841,558 | $4,802,597 | $4,653,441 | $4,555,686 | (2.10%) |
| Leases & Rentals | $7,787,029 | $8,235,616 | $9,180,148 | $10,140,369 | $10,285,329 | 1.43% |
| Reserves & Contingencies | ($1,578,337) | ($955,157) | ($2,708,083) | ($3,665,361) | ($4,193,840) | 14.42% |
| Depreciation Expense | $357,085 | $345,472 | $390,095 | $0 | $0 | - |
| **Total Expenditures** | **$43,131,533** | **$50,767,581** | **$50,014,363** | **$54,661,163** | **$57,816,885** | **5.77%** |

**Funding Sources**

| | | | | | | |
|---|---|---|---|---|---|---|
| Permits & Fees | $161 | $10 | $0 | $0 | $0 | - |
| Use of Money & Property | $898,929 | $972,485 | $1,912,790 | $1,764,180 | $1,764,180 | 0.00% |
| Miscellaneous Revenue | $58,261 | $163,971 | $138,652 | $22,000 | $22,000 | 0.00% |
| Non-Revenue Receipts | $151,791 | $144,824 | $141,789 | $320,000 | $150,000 | (53.13%) |
| Charges for Services | $9,991,316 | $10,750,912 | $11,389,198 | $11,695,535 | $12,518,970 | 7.04% |
| Revenue from Commonwealth | $30,970 | $41,129 | $41,293 | $71,424 | $71,424 | 0.00% |
| Transfers In | $49,317 | $49,317 | $49,317 | $49,317 | $49,317 | 0.00% |
| **Total Designated Funding Sources** | **$11,180,744** | **$12,122,648** | **$13,673,039** | **$13,922,456** | **$14,575,891** | **4.69%** |
| **Use/(Contribution) of Fund Balance** | **$1,459,353** | **$595,999** | **($401,406)** | **$0** | **$9,450** | **0.00%** |
| **Net General Tax Support** | **$30,491,436** | **$38,048,934** | **$36,742,730** | **$40,738,707** | **$43,231,543** | **6.12%** |
| **Net General Tax Support** | **70.69%** | **74.95%** | **73.46%** | **74.53%** | **74.77%** | |

## Staff History by Program




| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Leadership & Management | 9.00 | 7.00 | 8.00 | 8.00 | 13.00 |
| Buildings & Grounds | 80.47 | 80.47 | 81.47 | 81.47 | 78.47 |
| Facilities Construction Management | 10.00 | 11.00 | 11.00 | 13.00 | 16.00 |
| Fleet Management | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 |
| Property Management | 20.00 | 20.00 | 26.00 | 26.00 | 23.00 |
| Security Program Management | 0.00 | 0.00 | 0.00 | 7.00 | 8.00 |
| Full-Time Equivalent (FTE) Total | 163.47 | 162.47 | 170.47 | 179.47 | 182.47 |

## Future Outlook

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

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

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

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

## General Overview

**A. Removal of One-Time Costs in Buildings & Grounds** – A total of $84,574 in expenditures has been removed from the Buildings & Grounds program for FY26. This includes one-time costs added in FY25 for purchasing a motor vehicle, office supplies and equipment, repairs, maintenance, and utility costs associated with the Neabsco/Potomac Commuter Garage completed in November 2024.

**B. Removal of One-Time Costs in Facilities Construction Management** – A total of $38,880 in expenditures has been removed from the Facilities Construction Management program for FY26. This reduction pertains to one-time costs added in FY25 associated with setup expenses and internal service charges related to the management and delivery of capital projects.

**C. Removal of One-Time Costs in Security Program Management** – A total of $29,280 in expenditures has been removed from the Security Program Management program for FY26. This reduction is linked to one-time costs associated with setup expenses and internal service charges related to new Senior Emergency Management Specialist positions (2.00 FTEs) added in FY25.

**D. Leadership & Management Reorganization** – A reorganization has occurred within the Leadership & Management (L&M) division of FFM, which was previously known as the Director's Office. This change allowed Records Management to be integrated into Leadership & Management under the Business Services function, making the alignment of activities more suitable. As a result, the Assistant Director of Property Management can now reduce control and concentrate more on new projects, such as land acquisition and several high-profile capital initiatives including the Crisis Receiving Center, the renovation of the Judicial Center, the expansion of the Emergency Operations Center, and the Fire Stations renovation program. The reorganization involved reclassifying a vacant Maintenance & Operations position from Buildings and Grounds to a Senior Business Services Analyst for the L&M division, as well as transferring three positions from Records Management in Property Management to L&M under Business Services.

## Budget Initiatives

### A. Budget Initiatives

**1. Judicial Center Expansion Project Management Staffing – Facilities Construction Management (FCM)**

| | |
|---|---|
| Expenditure | $550,903 |
| Cost Recovery | $550,903 |
| General Fund Impact | $0 |
| FTE Positions | 3.00 |

**a. Description** – This initiative supports three positions including Principal Engineer, Engineer, and Fiscal Analyst, who will focus exclusively on the Judicial Center Expansion. Their roles will involve oversight, financial support, and project management to navigate the complexities of this capital project. The total cost for salaries and benefits is $329,303, with one-time expenses of $133,780 which includes a vehicle purchase of $31,000 and $87,820 allocated for internal services, and contractual services.

**b. Service Level Impacts** – These additional positions will allow for FCM to provide appropriate levels of customer service, fiscal awareness and oversight of the project.

**2. Insurance Repairs Increase – Fleet Management**

| | |
|---|---|
| Expenditure | $500,000 |
| General Fund Impact | $500,000 |
| FTE Positions | 0.00 |

**a. Description** – This initiative increases the insurance repair budget by $500,000 to support vehicle repairs and insurance claims.

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

**3. Fleet Vehicle Replacement Fund for FY26 Vehicles – Fleet Management**

| | |
|---|---|
| Expenditure | $385,250 |
| Revenue | $0 |
| General Fund Impact | $385,250 |
| FTE Positions | 0.00 |

**a. Description** – This initiative increases the vehicle replacement budget by $385,250 to support future vehicle replacements of new vehicles added in the FY26 budget. The FY2026 Budget includes 23 new vehicles, of which 20 are specifically allocated for Police public safety needs.

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

**4. Security Contractual Increase – Security Program Management**

| | |
|---|---|
| Expenditure | $259,278 |
| Revenue | $0 |
| General Fund Impact | $259,278 |
| FTE Positions | 0.00 |

**a. Description** – This initiative allocates funds for contractual security guards to support and manage surveillance systems, patrol the premises, control access, and improve overall safety at various county facilities, such as the Crisis Receiving Center, Neabsco/Potomac Garage, and the Tax Administration office within the Development Services building.

**b. Service Level Impacts** – This is essential for maintaining safety, preventing crime, and ensuring a secure environment for residents and county property.

**5. Custodial and Waste Management Increase – Buildings & Grounds Management**

| | |
|---|---|
| Expenditure | $147,794 |
| Revenue | $0 |
| General Fund Impact | $147,794 |
| FTE Positions | 0.00 |

**a. Description** – This initiative provides funding for contractual cost increases associated with custodial and trash disposal services in contributing to the maintenance of cleanliness and health standards in Prince William County.

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

## Program Summary

### Leadership and Management

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Key Department Program Measures Met | 67% | 61% | 78% | 61% | 78% |
| Days Away Restricted or Transferred | 4.00 | 0.77 | 0.79 | 3.00 | 1.00 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Leadership & Management** | **$1,319** | **$1,540** | **$1,657** | **$1,513** | **$1,632** |
| Number of Employees Hired | 26 | 29 | 31 | 29 | 30 |
| **Records Management*** | **-** | **-** | **-** | **-** | **$355** |
| Boxes delivered/picked up | 3,975 | 4,007 | 3,377 | 4,000 | 3,400 |
| Records checked in/checked out | 4,288 | 4,715 | 3,984 | 4,500 | 4,000 |

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

### Buildings & Grounds

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Printing jobs completed within 10 working days | 74% | 90% | 91% | 90% | 90% |
| Cost per square foot for custodial services | $2.99 | $2.93 | $2.87 | $3.24 | $2.80 |
| Routine maintenance work requests completed within 10 working days | 79% | 79% | 90% | 80% | 85% |
| Cost per square foot for building maintenance program service | $4.50 | $5.69 | $4.60 | $5.70 | $5.00 |
| Routine grounds maintenance requests completed within 10 working days | 77% | 70% | 83% | 80% | 80% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Building Maintenance** | **$5,770** | **$7,628** | **$7,084** | **$8,144** | **$8,245** |
| Work orders | 4,491 | 9,133 | 5,019 | 12,000 | 6,000 |
| **Grounds Maintenance** | **$1,355** | **$1,834** | **$2,070** | **$2,237** | **$2,404** |
| Grounds work requests received | 695 | 944 | 2,220 | 1,700 | 2,500 |
| **Custodial Services** | **$3,687** | **$3,918** | **$3,727** | **$4,486** | **$4,694** |
| Square footage maintained by custodial services (internal & contracted) | 1.2M | 1.2M | 1.2M | 1.2M | 1.3M |
| **Graphics Arts & Print Shop** | **$341** | **$406** | **$359** | **$271** | **$372** |
| Copies produced in-house | 2.1M | 2.3M | 3.0M | 2.5M | 3.0M |
| Printing jobs completed (internal) | 1,236 | 1,503 | 1,670 | 1,500 | 1,700 |
| Printing jobs completed (contractors) | 65 | 38 | 37 | 40 | 40 |
| **Mail Room and Courier Service** | **$316** | **$407** | **$454** | **$479** | **$524** |
| Total pieces of mail handled | 0.9M | 0.9M | 0.9M | 1.0M | 0.9M |
| **Security*** | **$1,837** | **$2,310** | **$2,107** | **$0** | **$0** |

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

## Facilities Construction Management

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Capital projects payment issued within thirty calendar days | - | 100% | 100% | 100% | 100% |
| CIP design and construction contracts, change from base contracted amount | - | 2% | 4% | <5% | <5% |
| FCM customers satisfied with overall project management | 100% | 96% | 100% | 96% | 96% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **County Facility Construction** | **$328** | **$825** | **$203** | **$557** | **$737** |
| Total CIP projects | 6 | 6 | 8 | 6 | 7 |
| Total non-CIP projects | 5 | 5 | 7 | 5 | 3 |

## 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 | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Cost per mile - light duty public safety vehicles | $0.33 | $0.33 | $0.39 | $0.33 | $0.40 |
| Cost per mile - light duty non-public safety vehicles | $0.27 | $0.31 | $0.31 | $0.31 | $0.31 |
| Work orders that are scheduled maintenance | 56% | 59% | 58% | 62% | 59% |
| Availability of public safety light duty vehicles | 94% | 91% | 93% | 91% | 92% |
| Public Safety vehicles due or overdue for replacement | 14% | 19% | 24% | 19% | 22% |
| Average age/years by class - automobiles | - | - | 11 | - | 11 |
| Average age/years by class - motorcycles | - | - | 5 | - | 5 |
| Average age/years by class - SUV | - | - | 5 | - | 6 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **County Vehicle Maintenance** | **$11,236** | **$11,285** | **$11,151** | **$11,515** | **$12,338** |
| Vehicles maintained that are under 10,000 lbs. gross vehicle weight | 1,383 | 1,400 | 1,365 | 1,400 | 1,383 |
| Heavy equipment maintained that are over 10,000 lbs. gross vehicle weight | 198 | 205 | 183 | 205 | 194 |
| Fleet work orders | 8,199 | 8,693 | 10,234 | 10,000 | 10,000 |
| **County Vehicle Replacement** | **$1,796** | **$4,500** | **$3,932** | **$3,958** | **$4,519** |
| Vehicles purchased (general fund) | 83 | 107 | 96 | 96 | - |
| Fleet funding vehicles purchased (general fund) | - | - | 66 | - | 53 |
| Non-fleet funded vehicles purchased (general fund) | - | - | 30 | - | 27 |
| Non-general fund vehicles purchased | - | - | 12 | - | 20 |

## Property Management

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Customers satisfied with overall project management | 99% | 100% | 100% | 98% | 98% |
| Average cost per square foot of leased space | $22.00 | $22.47 | $22.00 | $23.26 | $22.00 |
| Cost avoidance realized by redeploying surplus items | $113,905 | $82,740 | $117,613 | $75,000 | $75,000 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Property Management** | **$3,744** | **$4,219** | **$3,487** | **$3,241** | **$3,472** |
| Property management projects completed | 339 | 322 | 316 | 300 | 300 |
| **Energy Management** | **$3,167** | **$3,204** | **$3,491** | **$4,682** | **$4,652** |
| Annual facility electrical usage - KWH per square foot | 9.45 | 15.00 | 15.00 | 15.00 | - |
| Annual facility energy usage - kBTU per sqft per year | - | - | 67.40 | - | 80.00 |
| **Real Estate** | **$7,950** | **$8,356** | **$9,946** | **$10,272** | **$10,422** |
| Commercial square feet leased & maintained | 366,202 | 393,260 | 451,392 | 440,106 | 460,646 |
| **Records Management*** | **$286** | **$336** | **$350** | **$345** | **$0** |

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

## Security Program Management

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Employees who feel safe in the workplace | - | 76% | 81% | 80% | 80% |
| Security alarms & access devices work orders completed within 10 working days | 77% | 75% | 91% | 75% | 70% |

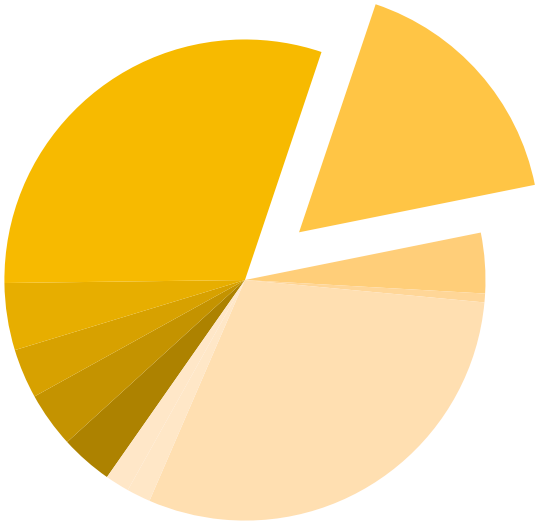
| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Security Systems Maintenance and Operations*** | **$0** | **$0** | **$0** | **$2,963** | **$3,451** |
| Citizen meeting agreements supported by paid guard service | 69 | 90 | 73 | 90 | 70 |
| Security alarms and access devices work orders | 1,808 | 2,422 | 1,663 | 2,422 | 1,600 |

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

# Finance

## Mission Statement

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



*Government Operations, Performance & Innovation*
**Expenditure Budget: $190,634,709**

**Expenditure Budget: $31,776,889**

*16.7% of Government Operations, Performance & Innovation*

**Programs:**

- Financial Reporting & Control: $4,764,566
- Payroll & Disbursement Services: $1,921,224
- Risk & Wellness Services: $2,415,984
- Real Estate Assessment: $5,506,436
- Tax Administration: $11,362,496
- Treasury Management: $1,384,478
- Director's Office: $1,297,460
- Financial Systems Services: $3,124,243

## Mandates

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

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

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

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

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Financial Reporting & Control | $5,327,088 | $3,713,263 | $3,457,764 | $4,018,194 | $4,764,566 | 18.57% |
| Payroll & Disbursement Services | $1,384,241 | $1,473,126 | $1,635,316 | $1,829,974 | $1,921,224 | 4.99% |
| Risk & Wellness Services | $1,710,789 | $1,824,560 | $2,028,763 | $2,240,389 | $2,415,984 | 7.84% |
| Real Estate Assessment | $3,953,602 | $4,026,024 | $4,838,365 | $5,079,247 | $5,506,436 | 8.41% |
| Procurement Services | $1,437,288 | $1,592,546 | $1,833,085 | $0 | $0 | - |
| Tax Administration | $6,904,810 | $7,673,156 | $8,801,608 | $10,261,299 | $11,362,496 | 10.73% |
| Treasury Management | $985,228 | $1,004,237 | $1,073,338 | $1,319,784 | $1,384,478 | 4.90% |
| Director's Office | $904,912 | $1,003,327 | $1,319,687 | $1,246,239 | $1,297,460 | 4.11% |
| Financial Systems Services | $920,168 | $4,450,119 | $2,763,728 | $2,852,298 | $3,124,243 | 9.53% |
| **Total Expenditures** | **$23,528,125** | **$26,760,358** | **$27,751,655** | **$28,847,424** | **$31,776,889** | **10.16%** |

| Expenditure by Classification | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $17,378,670 | $20,000,094 | $22,754,248 | $23,265,452 | $26,127,846 | 12.30% |
| Contractual Services | $2,218,532 | $3,965,619 | $1,675,656 | $2,323,298 | $2,457,548 | 5.78% |
| Internal Services | $3,335,981 | $1,968,065 | $2,045,834 | $1,908,795 | $2,012,932 | 5.46% |
| Purchase of Goods & Services | $1,083,168 | $1,262,445 | $1,606,080 | $1,606,383 | $1,626,510 | 1.25% |
| Capital Outlay | $0 | $51,987 | $157,109 | $16,625 | $16,625 | 0.00% |
| Leases & Rentals | $35,082 | $35,457 | $36,004 | $38,744 | $38,744 | 0.00% |
| Reserves & Contingencies | ($523,308) | ($523,310) | ($523,276) | ($311,873) | ($503,316) | 61.38% |
| **Total Expenditures** | **$23,528,125** | **$26,760,358** | **$27,751,655** | **$28,847,424** | **$31,776,889** | **10.16%** |

| Funding Sources | | | | | | |
|---|---|---|---|---|---|---|
| Permits & Fees | $90 | $520 | $90 | $250 | $250 | 0.00% |
| Fines & Forfeitures | $73,218 | $101,287 | $105,014 | $12,000 | $12,000 | 0.00% |
| Use of Money & Property | ($0) | $53,880 | $163,498 | $7,200 | $7,200 | 0.00% |
| Miscellaneous Revenue | $265,391 | $414,601 | $853,360 | $933,094 | $1,282,256 | 37.42% |
| Other Local Taxes | ($0) | $142,813 | $142,813 | $142,813 | $142,813 | 0.00% |
| General Property Taxes | $2,507,138 | $2,661,669 | $2,967,991 | $3,042,358 | $3,042,358 | 0.00% |
| Charges for Services | $345,000 | $345,000 | $345,328 | $308,794 | $308,794 | 0.00% |
| Revenue from Commonwealth | $757,986 | $796,002 | $852,656 | $875,500 | $899,500 | 2.74% |
| Transfers In | $236,611 | $244,111 | $244,111 | $160,244 | $160,244 | 0.00% |
| **Total Designated Funding Sources** | **$4,185,434** | **$4,759,883** | **$5,674,861** | **$5,482,253** | **$5,855,415** | **6.81%** |
| **Net General Tax Support** | **$19,342,692** | **$22,000,475** | **$22,076,794** | **$23,365,171** | **$25,921,474** | **10.94%** |
| **Net General Tax Support** | **82.21%** | **82.21%** | **79.55%** | **81.00%** | **81.57%** | |

## Staff History by Program

| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Financial Reporting & Control | 16.00 | 20.00 | 21.00 | 23.00 | 26.00 |
| Payroll & Disbursement Services | 12.00 | 12.00 | 14.00 | 14.00 | 14.00 |
| Risk and Wellness Services | 13.00 | 13.00 | 14.00 | 14.00 | 16.00 |
| Real Estate Assessment | 36.00 | 37.00 | 37.00 | 37.00 | 39.00 |
| Procurement Services | 14.00 | 16.00 | 17.00 | 0.00 | 0.00 |
| Tax Administration | 70.00 | 72.00 | 84.00 | 83.00 | 87.00 |
| Treasury Management | 6.00 | 6.00 | 6.00 | 6.00 | 7.00 |
| Director's Office | 3.00 | 4.00 | 6.00 | 6.00 | 6.00 |
| Financial Systems Services | 6.00 | 5.00 | 7.00 | 7.00 | 9.00 |
| Full-Time Equivalent (FTE) Total | 176.00 | 185.00 | 206.00 | 190.00 | 204.00 |

## Future Outlook

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

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

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

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

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

## General Overview

**A. Environmental, Health & Safety Specialist Position** – On September 3, 2024, the Board of County Supervisors (BOCS) approved 1.00 FTE, through BOCS Resolution 24-585, for an Environmental, Health & Safety Specialist position within the Finance Department. This position will support the Risk & Wellness Services Division by implementing preventive programs aimed at managing the severity and complexity of workers' compensation claims. The total cost for salaries and benefits is $131,405, fully funded as a cost recovery position through the Prince William Self-Insurance Group (PWSIG) which provides casualty and workers' compensation insurance coverage. There is no impact to the general fund.

**B. Senior Fiscal Analyst Position** – The BOCS approved 1.00 FTE for a Senior Fiscal Analyst in the Finance Department on July 2, 2024, through BOCS Resolution 24-485. This role will support the Treasury Management Program by providing administrative and operational assistance for the County's Other Post-Employment Benefits (OPEB) Master Trust, Supplemental Pension Plan (SPP) for police officers and uniformed fire and rescue personnel, and the Length of Service Award Program (LOSAP) for volunteer fire and rescue personnel. The total cost for salaries and benefits is $131,405 which will be funded on a pro-rata basis of the OPEB Master Trust, LOSAP, and Police and Fire SPP. There is no impact to the County's general fund.

**C. Commercial Real Estate Positions for Data Center Assessments** – On November 19, 2024, through BOCS Resolution 24-738, the BOCS approved two Commercial Real Estate Appraiser (2.00 FTE) in the Finance Department's Real Estate Assessment Division. These positions will provide critical support to the Data Center Valuation team. The total cost of salaries and benefits for the positions are $232,370.

# Budget Initiatives

## A. Budget Initiatives

### 1. Data Analysts Support – Financial Reporting & Control (FRC)

| | |
|---|---|
| Expenditure | $436,793 |
| Revenue | $0 |
| General Fund Impact | $436,793 |
| FTE Positions | 3.00 |

**a. Description** – This initiative funds two Principal Fiscal Analyst positions and one Fiscal Manager position to support and establish a data analytical team to continue the permanent process of ensuring accurate financial data is captured and presented in financial reports. These positions will provide assistance with identifying budgets and technical accounting issues, reviewing and updating reports, providing customer service to help remediate any inconsistencies in data caused by error. The costs for the positions includes $348,163 in salaries and benefits, one-time costs of $7,260 for office start-up, and $81,370 for internal and contractual expenses.

**b. Service Level Impacts** – The development and expansion of this team are crucial for maintaining reliance on the financial system and the data generated each day.

### 2. Financial Systems Reporting – Financial Systems Services

| | |
|---|---|
| Expenditure | $241,745 |
| Revenue | $0 |
| General Fund Impact | $241,745 |
| FTE Positions | 2.00 |

**a. Description** – This initiative funds the first year of a two-year staffing plan for the Financial Systems Service division. In the FY2026 Budget there is funding for two Senior Business Systems Analysts to support the financial systems service team to increase efficiency and accurately report financial data on behalf of the County. These positions will be responsible for developing customized reports, training, and customer service for County agencies. The cost for these positions includes $219,326 in salary and benefits, one-time costs of $4,840 for workstations and computers and $17,579 for internal cost and services. As shown in the staffing chart below, FY27 funding total will be $478,650 in order to complete the staffing plan of 4.00 FTEs that will be added to the department.

| Description | FTE | FY26 | FY27 |
|---|---|---|---|
| FY26 Staffing Plan | 2.00 | $241,745.00 | $236,905.00 |
| FY27 Staffing Plan | 2.00 | $0.00 | $241,745.00 |
| **Total** | **4.00** | **$241,745.00** | **$478,650.00** |

**b. Service Level Impacts** – These roles will enhance the County's financial system's capacity while improving capacity to effectively report financial information to assist County agencies.

### 3. Risk & Wellness Specialist – Risk & Wellness Services

| | |
|---|---|
| Expenditure | $113,155 |
| Medical ISF Funding | $113,155 |
| General Fund Impact | $0 |
| FTE Positions | 1.00 |

**a. Description** – This initiative allocates funding for one Risk & Wellness Specialist, aimed at ensuring the ongoing success of the Risk and Wellness Services for County employees to improve well-being, reduce workplace accidents and injuries, and reduce Workers' Compensation claims. The focus will be on mitigating and eliminating workplace risks while enhancing overall employee health and wellbeing, thereby reducing safety and health hazards. The program has expanded significantly, from 1,536 participants in FY18 to 12,008 in FY24, making it crucial to sustain service delivery. The costs for this position include $103,384 for salaries and benefits, one-time costs of $2,420 for office start-up and $7,351 for internal services and the procurement of office supplies. This position is supported by the County's Medical Internal Service Fund (ISF) at no cost to the general fund.

**b. Service Level Impacts** – This initiative will address growing participation levels over the years, while also focusing on employee retention, minimizing Worker's Compensation, and enhancing the overall health and wellness of County employees.

**4. Billing, Tax Compliance, and Collecting Delinquent Taxes – Tax Administration**

| | |
|---|---|
| Expenditure | $344,646 |
| Revenue | $344,646 |
| General Fund Impact | $0 |
| FTE Positions | 4.00 |

**a. Description** – This initiative provides funding for four revenue-supported Financial Regulatory Specialist positions aimed at assisting the Tax Administration division in collecting all billed taxes from the County's taxpayers. Two of the positions will be specifically responsible for ensuring food and beverage tax compliance. The other two positions will focus on collecting delinquent taxes from all tax types which has increased in recent years. The Tax Administration division is responsible for collecting a total of 13 taxes, it is essential to have sufficient staff to manage the increased workload resulting from population growth, inquiries from taxpayers, and the introduction of the food and beverage tax. The associated costs for these positions include $305,554 for salaries and benefits, one-time costs of $9,680 for office start-up, and $29,412 for internal services.

**b. Service Level Impacts** – This will ensure outstanding customer service, tackle any outstanding taxes owed, and guarantee the collection of accurate tax amounts. The positions are responsive to recent food and beverage tax internal audit findings as well as cash handling and General Government staffing audits.

**5. Board of Equalization Salaries and Training Increases – Real Estate Assessment**

| | |
|---|---|
| Expenditure | $22,400 |
| Revenue | $0 |
| General Fund Impact | $22,400 |
| FTE Positions | 0.00 |

**a. Description** – This initiative will provide compensation comparable to neighboring jurisdictions and provide $18,000 in training funds to hire external advisors for real estate assessment training for the members of the Board of Equalization. Salaries of Board of Equalization members, which have not increased in more than ten years, will increase from $175 to $200 per hearing at a total cost of $4,400.

**b. Service Level Impacts** – Additional training is necessary due to the number and complexity of assessment appeals driven primarily by data centers.

**6. External Audit Contractual Increase – Financial Reporting & Control (FRC)**

| | |
|---|---|
| Expenditure | $55,000 |
| Revenue | $0 |
| General Fund Impact | $55,000 |
| FTE Positions | 0.00 |

**a. Description** – This initiative involves renewing the external audit contract for Prince William County (PWC), a necessity to meet federal, state, and Board regulatory requirements. Compliance with these standards ensures the County adhere to internal control and accounting regulations, facilitating the presentation of accurate annual financial statements to residents, bond rating agencies, and stakeholders. Additionally, this renewal will enable competitive bidding for qualified vendors capable of auditing a county as large and complex as PWC.

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

## Program Summary

### Financial Reporting & Control

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Receive certificate of achievement for excellence in financial reporting | Yes | Yes | Yes | Yes | Yes |
| Audit adjustments | 3 | 4 | 0 | NA | 3 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Maintain the County's Financial Records** | **$5,327** | **$3,713** | **$3,458** | **$4,018** | **$4,763** |
| Board items reviewed by FRC | - | 604 | 787 | 700 | 800 |
| Financial transactions-Budget Entries Related to Board Items | - | 5,114 | 3,478 | 5,700 | 4,500 |
| Number of active Federal grants at fiscal year-end | - | 77 | 129 | 85 | 151 |
| Number of new Federal grants during the fiscal year | - | 24 | 19 | 35 | 35 |
| YTD Expenditures from Federal Awards in the fiscal year (unaudited) | - | $337.4M | $240.3M | $408.0M | $300.0M |
| Number of active capital projects at fiscal year-end | - | 235 | 419 | 260 | 545 |
| Total Funds spent in fiscal year | - | $249.7M | $209.4M | $302.2M | $250.0M |
| Financial transactions | 507,785 | 730,852 | 918,950 | 750,000 | 950,000 |
| Capital asset transactions | 928 | 710 | 849 | 800 | 1,000 |

### 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 | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Accounts Payable customer satisfaction survey results (Scale 1-10) | 9 | 9 | 9 | 9 | 9 |
| Payroll customer satisfaction survey results (Scale 1-10) | 9 | 9 | 9 | 9 | 9 |
| Vendors utilizing direct deposit for payments | 21% | 50% | 52% | 50% | 55% |
| Employees utilizing direct deposit for payroll | 99% | 99% | 98% | 99% | 99% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Pay Bills** | **$609** | **$616** | **$674** | **$664** | **$694** |
| Vendor transactions | 102,259 | 111,131 | 105,771 | 112,000 | 110,000 |
| **Payroll Processing** | **$775** | **$857** | **$961** | **$1,166** | **$1,228** |
| Payroll payments | 138,966 | 151,209 | 150,435 | 145,000 | 155,000 |

## Risk & Wellness Services

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Countywide workers' compensation incidents per 100 employees | 5.10 | 4.53 | 3.92 | 5.00 | 4.97 |
| Days away, restricted or transferred (DART) Rate Countywide per 100 employees | 3.96 | 4.00 | 3.43 | 4.00 | 4.18 |
| Countywide number of preventable collisions per 1,000,000 miles driven | 6.48 | 5.36 | 7.16 | 6.50 | 6.97 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Risk Management** | **$1,154** | **$1,195** | **$1,369** | **$1,546** | **$1,699** |
| Safety inspections and incident reviews | - | 51 | 58 | 50 | 50 |
| Number of employees trained | - | 4,867 | 5,172 | 4,500 | 5,000 |
| Outreach events | - | 24 | 27 | 18 | 25 |
| Number of employees served | - | 7,429 | 12,092 | 5,000 | 7,500 |
| Incidents reported | 1,993 | 1,947 | 2,186 | <2,091 | <2,091 |
| **Environmental Management** | **$557** | **$630** | **$660** | **$694** | **$717** |
| Environmental audits and inspections | - | 53 | 55 | 53 | 53 |

## 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 | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Overall accuracy in annual assessment | 93% | 91% | 93% | 92% | 93% |
| Appealed real estate assessments upheld by the Board of Equalization | 81% | 89% | 93% | 80% | 90% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Mass Appraisal of Real Property** | **$3,246** | **$3,241** | **$3,902** | **$4,079** | **$4,478** |
| Sales transferring ownership of property | 17,332 | 12,002 | 10,699 | 11,000 | 12,000 |
| Sales verified to establish the assessments | 12,814 | 11,173 | 6,977 | 10,000 | 6,800 |
| Parcels per appraiser | 6,097 | 5,893 | 5,918 | 5,924 | 5,938 |
| **Customer Service** | **$707** | **$785** | **$936** | **$1,000** | **$1,029** |
| Total inquiries | 20,882 | 29,850 | 24,374 | 25,000 | 29,000 |
| Internet user sessions on Real Property Assessment site | 1,113,893 | 464,388 | 1,277,560 | 500,000 | 800,000 |
| Tax relief applications processed | 6,489 | 7,541 | 8,752 | 7,400 | 8,600 |

## 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 | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Cumulative delinquent tax as a percent of total tax levy | 1.0% | 1.0% | 1.0% | 1.0% | 1.0% |
| Customer contacts (telephone calls and emails received) | - | - | 114,508 | - | 150,000 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Bill Tax Items** | **$4,076** | **$4,770** | **$5,577** | **$5,907** | **$6,551** |
| All tax items processed | 714,174 | 735,862 | 685,310 | 742,000 | 750,000 |
| **Collect County Revenue*** | **$2,829** | **$2,903** | **$3,224** | **$4,354** | **$4,814** |
| Delinquency notices sent | 88,625 | 106,609 | 96,869 | 110,000 | 120,000 |
| Real property taxes levied | $814.3M | $874.8M | $913.3M | $875.0M | $915.0M |
| Real property taxes collected | $812.6M | $861.3M | $909.2M | $866.0M | $920.0M |
| Vehicle Compliance (evader) program collections | - | - | $750,000 | $500,000 | $1,600,000 |

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

## Treasury Management

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| First year accuracy of the five-year revenue forecast | 105% | 104% | 105% | 99-102% | 95-105% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Financial Analysis** | **$290** | **$250** | **$184** | **$199** | **$218** |
| Financial planning documents prepared | 406 | 242 | 331 | 300 | 300 |
| Finance issues reviewed or analyzed | 227 | 292 | 251 | 275 | 252 |
| **Debt Management** | **$273** | **$293** | **$289** | **$379** | **$390** |
| Bond sales executed | 2 | 1 | 2 | 3 | 3 |
| Value of outstanding debt | $1.07B | $1.01B | $1.15B | $1.13B | $1.20B |
| **Cash Management/Investments/Banking** | **$422** | **$460** | **$600** | **$742** | **$776** |
| Assets under management | $1.52B | $1.97B | $1.95B | $2.10B | $2.13B |
| Banking service requests processed | - | - | - | - | 100 |

## Director's Office

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Maintain three AAA bond ratings | Yes | Yes | Yes | Yes | Yes |
| Compliance with Principles of Sound Financial Management | 98% | 93% | 100% | 100% | 100% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Leadership, Coordination and Oversight** | **$905** | **$1,003** | **$1,320** | **$1,246** | **$1,297** |
| Trackers responded to | 5 | 3 | 4 | 5 | 5 |
| Revenue forecasts generated | 45 | 31 | 22 | 30 | 30 |
| BOCS agenda items received | 307 | 283 | 338 | 300 | 350 |

## Financial Systems Services

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

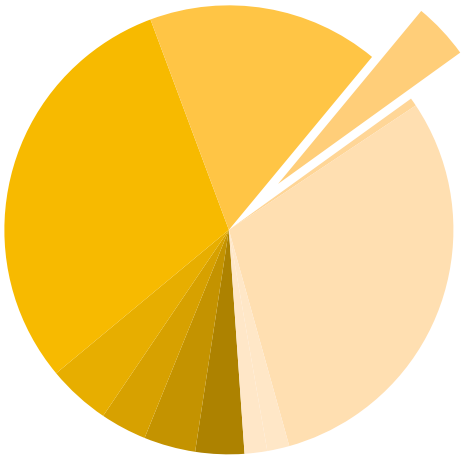
| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Achieve project milestones outlined per project | 95% | 95% | 96% | 95% | 96% |
| Work tickets completed as a percent of those created | 96% | 95% | 95% | 95% | 96% |

| Program Activities & Workload Measures<br>*(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Maintain the County's Financial Systems** | **$920** | **$4,450** | **$2,764** | **$2,852** | **$3,124** |
| Number of active vendor users | 19,031 | 17,436 | 19,813 | 20,051 | 21,794 |
| Number of active system users | 6,419 | 6,810 | 6,807 | 7,491 | 7,147 |

# Human Resources

## Mission Statement

The Office Human Resources is committed to developing and managing value-added human resources policies and programs, providing expert consultation, services, and solutions in an efficient and customer-focused manner. The Office of Human Resources is a strategic partner in providing Prince William County employees with the tools necessary to meet the county's needs. Human Resources is committed to the equitable selection and development of a diverse workforce. Human Resources is committed to fostering and maintaining an inclusive workplace environment free from barriers and discrimination. It is the Office of Human Resources' mission to provide recruitment of qualified individuals, retention of valuable employees, training, development, and education to promote individual success and increase overall value to the organization, inspiration and encouragement for high employee engagement through collaboration, effective communication, and feedback, resources for administering benefits, policies, and procedures, labor contract administration and interpretation, and a diverse and inclusive workplace environment free from discrimination for all employees of Prince William County. These services are achieved through employee engagement and experiences, using a teamwork philosophy inspired by practical organizational skillsets, proactive efforts, and a balance between professionalism and the ability to be engaging.



*Government Operations, Performance & Innovation*
**Expenditure Budget: $190,634,709**

**Expenditure Budget: $7,729,510**

*4.1% of Government Operations, Performance & Innovation*

### Programs:

- Shared Services: $1,734,868
- Line of Business: $4,541,347
- Equal Employment Opportunity Programs: $269,113
- HR Leadership: $1,184,182

## Mandates

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

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

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

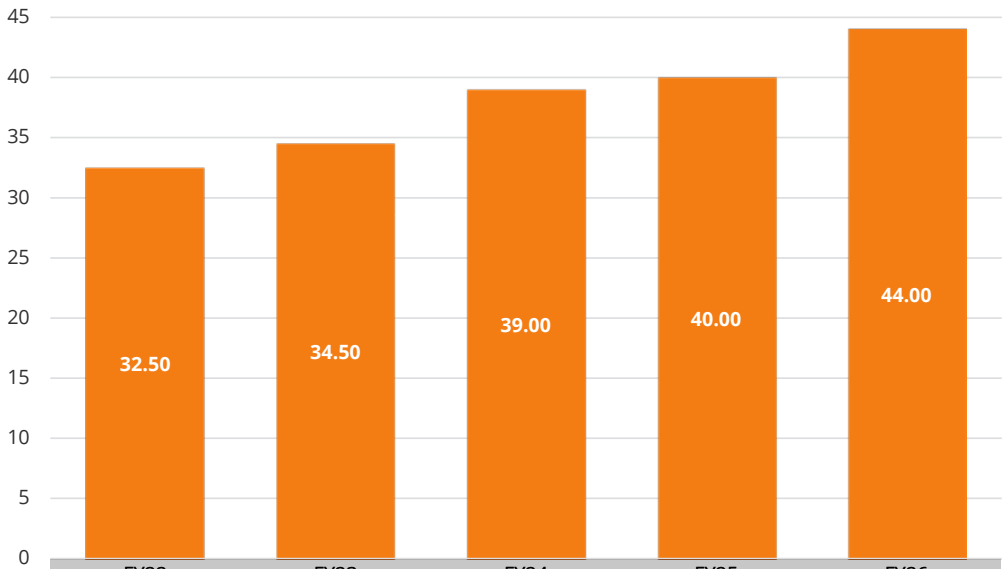
## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Shared Services | $720,269 | $1,051,939 | $1,034,715 | $1,100,929 | $1,734,868 | 57.58% |
| Line of Business | $1,235 | $467,576 | $840,382 | $2,379,757 | $4,541,347 | 90.83% |
| Equal Employment Opportunity Programs | $0 | $0 | $44,483 | $252,540 | $269,113 | 6.56% |
| HR Leadership | $0 | $0 | $416,915 | $1,350,051 | $1,184,182 | (12.29%) |
| Benefits & Retirement Management | $790,994 | $549,652 | $648,802 | $282,161 | $0 | (100.00%) |
| Talent Management | $1,739,543 | $1,808,524 | $1,753,296 | $1,277,128 | $0 | (100.00%) |
| Training | $1,680,121 | $1,140,204 | $859,210 | $520,501 | $0 | (100.00%) |
| Classification & Compensation | $17,379 | $0 | $0 | $0 | $0 | - |
| **Total Expenditures** | **$4,949,541** | **$5,017,895** | **$5,597,803** | **$7,163,067** | **$7,729,510** | **7.91%** |

| Expenditure by Classification | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $3,602,185 | $4,467,621 | $5,221,498 | $5,858,905 | $6,613,509 | 12.88% |
| Contractual Services | $1,310,355 | $652,928 | $275,708 | $1,272,461 | $1,034,961 | (18.66%) |
| Internal Services | $601,002 | $392,674 | $559,231 | $543,961 | $577,300 | 6.13% |
| Purchase of Goods & Services | $45,566 | $144,714 | $227,176 | $171,392 | $187,392 | 9.34% |
| Leases & Rentals | $5,304 | $154 | $2,778 | $12,962 | $12,962 | 0.00% |
| Reserves & Contingencies | ($614,871) | ($640,195) | ($688,588) | ($696,614) | ($696,614) | 0.00% |
| **Total Expenditures** | **$4,949,541** | **$5,017,895** | **$5,597,803** | **$7,163,067** | **$7,729,510** | **7.91%** |

| Funding Sources | | | | | | |
|---|---|---|---|---|---|---|
| Miscellaneous Revenue | $1,159 | $113 | $588 | $0 | $0 | - |
| **Total Designated Funding Sources** | **$1,159** | **$113** | **$588** | **$0** | **$0** | **-** |
| **Net General Tax Support** | **$4,948,383** | **$5,017,783** | **$5,597,215** | **$7,163,067** | **$7,729,510** | **7.91%** |
| **Net General Tax Support** | **99.98%** | **100.00%** | **99.99%** | **100.00%** | **100.00%** | |

## Staff History by Program




| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Shared Services | 9.25 | 7.50 | 7.00 | 7.00 | 12.00 |
| Line of Business | 2.00 | 4.00 | 9.00 | 10.00 | 27.00 |
| Equal Employment Opportunity Programs | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 |
| HR Leadership | 0.00 | 0.00 | 6.00 | 6.00 | 3.00 |
| Benefits & Retirement Management | 5.75 | 7.00 | 5.00 | 5.00 | 0.00 |
| Talent Management | 10.75 | 11.00 | 8.00 | 8.00 | 0.00 |
| Training | 4.75 | 5.00 | 2.00 | 2.00 | 0.00 |
| **Full-Time Equivalent (FTE) Total** | **32.50** | **34.50** | **39.00** | **40.00** | **44.00** |

## Future Outlook

As the office responsible for sourcing the talent to achieve the County's strategic goals, the Office of Human Resources (HR) is focused on attracting and retaining employees by maintaining competitive health, retirement, and work-life balance programs, aligning policy and procedure with a strategic focus, maximizing training resources in support of employees' maximum movement and promotion throughout their career while still focusing on competencies, all with the goal of improving employee satisfaction and engagement.

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

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

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

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

**Reimagine HR** – The success of Prince William County's talented and committed workforce, and through them the County's success in carrying out its mission, is directly impacted by the support and services staff receive across the HR network. During FY24 and FY25, the Office of Human Resources began its initiative to reimagine how services are offered and partner with HR customers through a formal transformation strategy and action plan. This plan is expected to take place over several fiscal years and will include several objectives including: efficient, sustainable, customer-focused HR operation; preparing the County workforce for today and the future; and enhancing the County culture and workplace.

## General Overview

**A. Removal of One-Time Costs for Compensation Studies** – A total of $687,500 has been removed from the HR FY26 budget for one-time costs associated with classification and compensation studies. In FY25 $300,000 was added to the HR budget for a classification and compensation study for General Services employees, $200,000 was added for a classification and compensation study for Adult Detention Center and Sheriff's Office sworn staff, and $187,500 was added for a compensation study of sworn Police staff associated with collective bargaining.

**B. Reorganization of the Human Resources Office** – To support the reimagine strategy for the County's human resources services, creating a business partner model between HR and its internal and external customers, HR initiated a complete agency reorganization. This reorganization resulted in the reallocation of staff members across programs and in the elimination and renaming of programs across the entirety of the office. The programs of Benefits and Retirement Management, Talent Management, and Training were eliminated with the activities conducted in those programs being absorbed by the remaining HR programs. Additionally, the Employee Relations program was renamed to Line of Business to represent the myriads of services provided to employees through HR, and HR Administrative Services was renamed HR Leadership to highlight the leadership team governing the overall mission, vision, and direction for the office.

| FY2026 Human Resources Program Shift | | | | | |
|---|---|---|---|---|---|
| **# of Programs** | **Program Name FY2025 Budget** | | **Change to Program** | **# of Programs** | **Program Name FY2026 Budget** |
| 1 | Benefits & Retirement Management | → | Retired | | ~~Benefits & Retirement Management~~ |
| 2 | Shared Services | → | New PMs | 1 | Shared Services |
| 3 | Talent Management | → | Retired | | ~~Talent Management~~ |
| 4 | Training | → | Retired | | ~~Training~~ |
| 5 | Employee Relations | → | New Name & PMs | 2 | Line of Business |
| 6 | Equal Employment Opportunity Programs | → | No Change | 3 | Equal Employment Opportunity Programs |
| 7 | HR Administrative Services | → | New Name | 4 | HR Leadership |

## Budget Initiatives

### A. Budget Initiatives

**1. Reimagined Human Resources Staffing Plan and Transition Training – Multiple Programs**

| | |
|---|---|
| Expenditure | $626,971 |
| Revenue | $0 |
| General Fund Impact | $626,971 |
| FTE Positions | 4.00 |

**a. Description** – At the end of FY24, HR began shifting from an activity-based service provision model to a business partner model. This approach sought to bridge human resources services and employees to help the County meet service goals to County constituents. This process will require an estimated 8.00 FTEs across multiple HR programs. Facilitating that transition in FY26, 4.00 FTEs were added to support HR in the transition to meet the changing workload with a greater focus on customer service to County agencies. In addition to providing new positions, this initiative will fund training for all HR staff to transition to the new business partner model. Positions include one Human Services Manager and two Senior Business Systems Analysts for the Shared Services program and one Education and Outreach Instructor for the Line of Business program. Four additional positions (two Human Resources Analysts, a Principal Fiscal Analyst, and a Deputy Director) will be added over the next two fiscal years – a Human Resources Analyst and a Principal Fiscal Analyst in FY27 and a Human Resources Analyst and a Deputy Director in FY28. The full year, recurring costs of the positions (4.00 FTEs) added in FY26 is $499,931 for salary, benefits, technology, and operating costs with an additional $127,040 in one-time costs for training and operating supplies.

**b. Service Level Impacts** – This budget initiative provides additional staffing to move HR forward in developing solutions to help employees be successful day-to-day and improve collaboration across agencies to aid decision-making toward timely service provision for County employees, retirees, and vacancy candidates. The Reimagined Human Resources staffing model will allow better service to the County in the following ways:

- Attracting and promoting retention practices for top talent, while collaborating on efforts to ensure continuity and excellence in County services.
- Building training programs that cultivate future leaders and foster a more resilient and adaptive workforce.
- Enhancing human resources information technology systems for more efficient processes, agile responses, and enabling data-driven decision-making.
- Recommending, creating, and implementing competitive total reward packages for County employees.

**c. Five-Year Plan Impact** – The table below provides the schedule and costs for the positions being added for the Reimagined Human Resources Staffing Plan.

| Human Resources - Staffing Plan | FTE | FY26 | FY27 | FY28 | FY29 | FY30 |
|---|---|---|---|---|---|---|
| FY26 Human Resources Staffing Plan - 4 Positions | 4.00 | $506,971 | $485,356 | $485,356 | $485,356 | $485,356 |
| FY27 Human Resources Staffing Plan - 2 Positions | 2.00 | $0 | $304,918 | $290,838 | $290,838 | $290,838 |
| FY28 Human Resources Staffing Plan - 2 Positions | 2.00 | $0 | $0 | $364,821 | $347,221 | $347,221 |
| **Total** | **8.00** | **$506,971** | **$790,274** | **$1,141,015** | **$1,123,415** | **$1,123,415** |

**2. Countywide Internship Program – Line of Business**

| | |
|---|---|
| Expenditure | $270,000 |
| Revenue | $0 |
| General Fund Impact | $270,000 |
| FTE Positions | 0.00 |

**a. Description** – This initiative provides for a centrally coordinated and funded, HR-sponsored College Internship program to be offered to up to 35 Interns annually. This initiative includes funding associated with paid hours for the Internship period, related trainings, periodic lunches, and a graduate certificate ceremony.

**b. Service Level Impacts** – This funding allows the Countywide internship program, which began in FY24, to continue and to be conducted annually. The centralized funding allows for interns to be placed in any County agency. Additionally, this program allows interns to learn about County services across multiple agencies during the 10-week internship period.

3. **Applicant Recruitment and Outreach – Line of Business**

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

**a.** **Description** – Under the Mobius Enterprise Resource Planning umbrella, unsolicited applicant talent for available jobs is diminishing, with job candidate recruitment moving from a reliance on the GovernmentJobs.com platform to more direct recruitment efforts and outreach. This funding will allow HR to reach a larger talent pool and improve PWC employment branding efforts, inclusive of recruitment attraction, outreach, and position advertising at career fairs and other venues.

**b.** **Service Level Impacts** – This budget initiative provides advertisement and outreach funding, allowing for more diverse, varied, and targeted sourcing. This will allow HR to attract the highest talent for County job vacancies, helping to ensure that PWC is competitive with surrounding jurisdictions.

## Program Summary

### Shared Services

Shared Services manages and administers the HR information systems, including managing human resources data and centralizing reporting. Shared Services also provides countywide quality control for employee data and manages records administration, human resources projects and communication, and the office budget, financial planning, and assets.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Personnel Action Forms (PAFs) processed within pay period form is received | 100% | 100% | 100% | 100% | 100% |
| Personnel actions processed electronically | 100% | 100% | 100% | 100% | - |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Shared Services*** | **$720** | **$1,052** | **$1,035** | **$1,101** | **$1,735** |
| Hires and Rehires processed through the HR System | - | - | 1,829 | 2,000 | 2,000 |
| Separations processed through HR System | - | - | 1,193 | 1,300 | 1,200 |
| Personnel documents scanned into the Electronic Data Management System (EDMS)** | 13,723 | 1,500 | 6,600 | 1,500 | - |
| Learning Management help tickets and issues resolved | - | - | 155 | 150 | - |
| Biweekly timesheets facilitated and ensured approval by payroll deadline | - | - | 62,188 | 63,000 | - |

*Multiple measures moved or retired as a part of the FY25 HR reorganization and the HR shift to the business partner model.

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

## Line of Business

In alignment with the countywide Strategic Plan, the Line of Business division provides compensation and benefits, recruiting and staffing, compliance and policies, training and development, and talent management initiatives to enable opportunities for all current and future employees to succeed. The Line of Business Division operates in a business partner model structure with service areas of expertise to ensure focus and commitment toward meeting client needs. This is achieved through the Human Resources Business Partner Consultant Group (HR Consultant Group) and the Human Resources Centers of Excellence Group (HR Excellence Group). The HR Consultant Group acts as the main point of contact for the PWC internal quadrants and departments, serving as a strategic intermediary between them and the human resources functional areas of Employment, Employee Relations, and Labor Relations. The HR Excellence Group directly supports specialized human resources disciplines, consisting of three functional areas: Compliance, Organizational Development and Training, and Compensation and Benefits or "total rewards."

| Key Measures* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Personnel investigation mediations | 7 | 0 | 4 | 9 | 5 |
| Average days to resolve personnel investigations | 127 | 90 | 83 | 90 | 80 |
| Personnel investigations resolved within 90 days (%)** | 90% | 100% | 75% | 100% | 90% |
| Personnel investigations and management consults | - | 25 | 800 | 18 | 900 |
| Number of Grievances filed | - | - | - | 5 | 15 |
| Average days to fill position (from advertisement to acceptance) | 72 | 68 | 82 | 80 | 75 |
| Number of Collective Bargaining trainings provided | - | - | 30 | 30 | 8 |
| Average days to present qualified candidates to hiring manager/SME | 10 | 10 | 5 | - | 4 |
| Average days to present qualified candidates to hiring manager*** | 80 | 99 | NR | 85 | - |

| Program Activities & Workload Measures* *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Performance Management & Policy Administration** | **$1** | **$468** | **$840** | **$2,380** | **$4,541** |
| Progressive discipline actions processed | 108 | 147 | 99 | 160 | 100 |
| Applications received annually | 60,904 | 52,263 | 62,247 | 65,000 | 68,000 |
| Vacancies advertised and/or filled | 850 | 729 | 784 | 800 | 850 |
| Position reclassification requests reviewed | 60 | 109 | 128 | 60 | 100 |
| Training sessions conducted | 60 | 57 | 60 | 60 | 70 |
| Attendance at instructor-led sessions delivered countywide | - | 8,383 | 3,435 | 8,000 | 4,000 |
| Number of Unfair Labor Practices Filed | - | - | - | 5 | - |
| Number of elearning assets deployed through PWCU | - | 5,397 | 156 | 5,500 | - |
| Personnel policies originated | 5 | 2 | NR | 10 | - |
| Personnel policies reviewed | 21 | 20 | 2 | 30 | - |
| Personnel policies updated | 41 | 15 | 2 | 25 | - |

*Several measures added from the Talent Management and Training programs, which ended as a result of the FY25 agency reorganization. Additionally, multiple measures retired as a part of the FY25 reorganization and the HR shift to the business partner model.

**Measure changed from 30 to 90 days in FY24 to be consistent and compliant with PWC Complaint Procedures.

***Measurement data inconsistently calculated resulting in reporting inaccuracies. Measure retired for new correctly specified measure with more appropriate targets.

## Equal Employment Opportunity Programs (EEO)

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| EEO complaints closed within 90 days of filing | 95% | 90% | 73% | 75% | 80% |
| Diversity of County female representation | 50% | 53% | 49% | 51% | 49% |
| Diversity of County minority representation | 41% | 43% | 40% | 44% | 41% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Equal Employment Opportunity** | **$0** | **$0** | **$44** | **$253** | **$269** |
| EEO complaints filed | 11 | 10 | 19 | 8 | 20 |
| Internal EEO inquires successfully resolved and closed without litigation | 9 | 9 | 19 | 6 | 20 |
| EEO trainings provided | 6 | 6 | 14 | 5 | 20 |
| Employees rating EEO management training as beneficial | 98% | 99% | 99% | 99% | 99% |

## HR Leadership

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

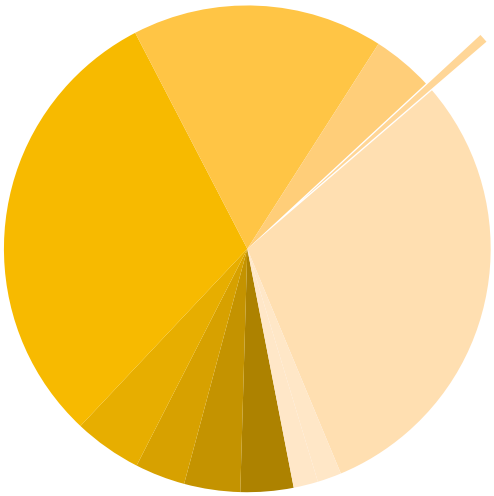
| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| County turnover rate without retirement | 9% | 9% | 7% | 9% | 9% |
| County turnover rate with retirement | 10% | 10% | 8% | 12% | 10% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Administration** | **$0** | **$0** | **$417** | **$1,350** | **$1,184** |
| FOIAs processed | 2 | 49 | 61 | 40 | 50 |
| Subpoenas processed | 2 | 12 | 20 | 15 | 25 |

# Human Rights

## Mission Statement

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



*Government Operations, Performance & Innovation*
**Expenditure Budget: $190,634,709**

**Expenditure Budget: $1,122,075**

*0.6% of Government Operations, Performance & Innovation*

**Programs:**

- Human Rights Commission: $1,122,075

## Mandates

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

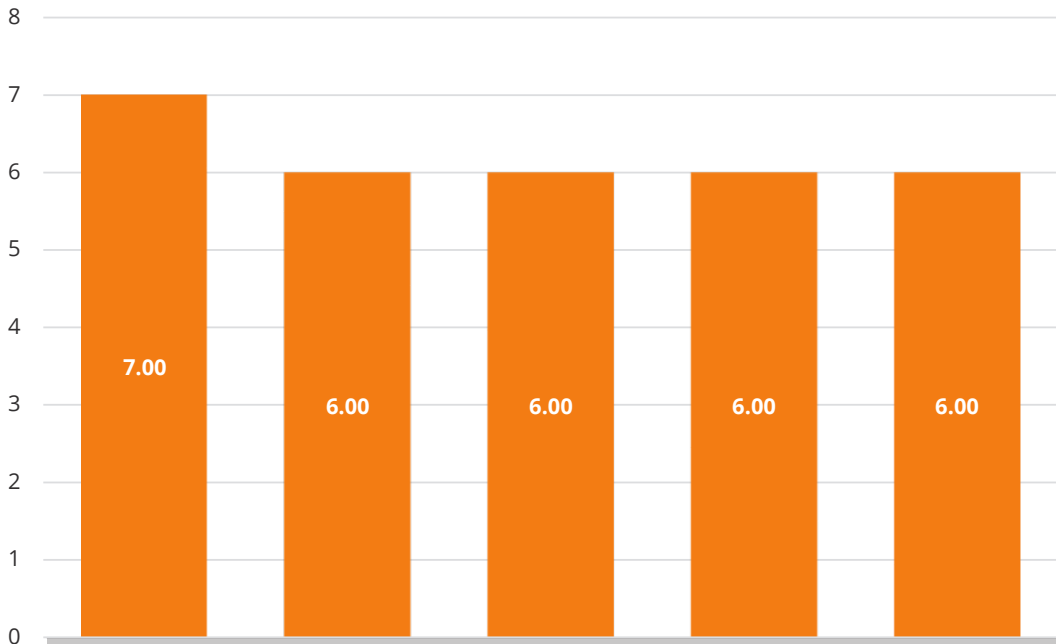
**County Code:** Chapter 10.1 (Human Rights Ordinance)

# Human Rights

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Human Rights Commission | $821,330 | $858,839 | $952,641 | $1,036,104 | $1,122,075 | 8.30% |
| **Total Expenditures** | **$821,330** | **$858,839** | **$952,641** | **$1,036,104** | **$1,122,075** | **8.30%** |
| **Expenditure by Classification** | | | | | | |
| Salaries & Benefits | $734,929 | $792,667 | $852,351 | $918,077 | $954,048 | 3.92% |
| Contractual Services | $37,140 | ($59) | $3,192 | $12,600 | $57,600 | 357.14% |
| Internal Services | $30,857 | $51,604 | $53,215 | $46,010 | $46,010 | 0.00% |
| Purchase of Goods & Services | $18,404 | $14,627 | $43,883 | $56,004 | $61,004 | 8.93% |
| Leases & Rentals | $0 | $0 | $0 | $4,099 | $4,099 | 0.00% |
| Reserves & Contingencies | $0 | $0 | $0 | ($686) | ($686) | 0.00% |
| **Total Expenditures** | **$821,330** | **$858,839** | **$952,641** | **$1,036,104** | **$1,122,075** | **8.30%** |
| **Funding Sources** | | | | | | |
| Revenue from Federal Government | $27,400 | $29,470 | $33,020 | $27,200 | $27,200 | 0.00% |
| Miscellaneous Revenue | $56 | $13 | $62 | $0 | $0 | - |
| Transfers In | $30,000 | $30,000 | $30,000 | $30,000 | $30,000 | 0.00% |
| **Total Designated Funding Sources** | **$57,456** | **$59,483** | **$63,082** | **$57,200** | **$57,200** | **0.00%** |
| **Net General Tax Support** | **$763,874** | **$799,356** | **$889,559** | **$978,904** | **$1,064,875** | **8.78%** |
| **Net General Tax Support** | **93.00%** | **93.07%** | **93.38%** | **94.48%** | **94.90%** | |

## Staff History by Program




| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Human Rights Commission | 7.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| Full-Time Equivalent (FTE) Total | 7.00 | 6.00 | 6.00 | 6.00 | 6.00 |

## Future Outlook

**Expand Human Rights Investigations and Outreach Capacity to Provide Services in Languages Other Than English** – Acquire resources to enable the Human Rights Office (HRO) to utilize interpreter and translation contracts in various languages, making services accessible to the population with limited English language proficiency.

**Establish a Community Volunteers Referral Network to Refer Potential Discrimination Complaints and Distribute Human Rights Outreach Information** – Establish a pilot program of human rights community volunteer liaisons. Set the liaisons' duties, responsibilities, and limitations, provide training, and evaluate effectiveness.

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

## Budget Initiatives

### A. Budget Initiatives

**1. Interpreter and Translation Services – Human Rights Commission**

| | |
|---|---|
| Expenditure | $50,000 |
| Revenue | $0 |
| General Fund Impact | $50,000 |
| FTE Positions | 0.00 |

**a. Description** – The Human Rights Office faces increasing demand for language accessibility services due to the growing diversity of Prince William County (PWC). This initiative will fund $45,000 for contracted services to support non-English speaking clients through the translator and interpreter agreements. Additionally, $5,000 will be used for HRO staff to attend the annual Equal Employment Opportunity Commission (EEOC) training to stay updated on evolving EEOC laws, including new regulations, compliance manual updates, and case law.

**b. Service Level Impacts** – This initiative aligns with the County's 2025-2028 Strategic Plan by providing additional resources to improve government service accessibility, enhance quality of life, and promote a customer-focused approach in a multilingual community.

## Program Summary

### Human Rights Commission

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

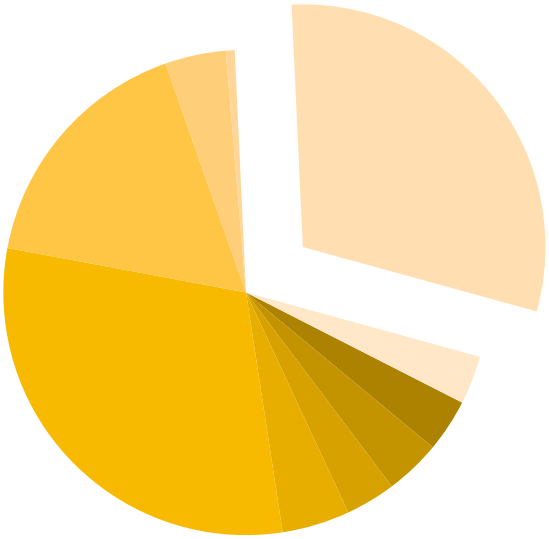
| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Cases closed within 12 months of filing with HRC (External) | 87% | 94% | 98% | 85% | 90% |
| Cases resolved through alternative resolution (without adjudication) | 14% | 17% | 23% | 15% | 15% |
| Residents contacted seeking services | 6% | 12% | 5% | 10% | 5% |
| Completed investigations appealed to the HRC | 6% | 12% | 10% | 10% | 10% |
| Appeals upheld by the HRC | 100% | 100% | 100% | 100% | 100% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Charge Management** | **$537** | **$556** | **$631** | **$652** | **$729** |
| Complaints filed (External) | 74 | 58 | 91 | 60 | 70 |
| Cases resolved through alternative resolution | 7 | 6 | 9 | 10 | 10 |
| Cases appealed | 3 | 3 | 4 | 3 | 4 |
| **Outreach/Education** | **$139** | **$146** | **$150** | **$207** | **$208** |
| Number of resident contacts | 27,000 | 57,000 | 26,000 | 48,000 | 25,000 |
| **Staff Support to the HRC** | **$145** | **$157** | **$171** | **$178** | **$186** |
| Staff time supporting the Human Rights Commission | 20% | 20% | 20% | 20% | 20% |

# Information Technology

## Mission Statement

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



*Government Operations, Performance & Innovation*
**Expenditure Budget: $190,634,709**

**Expenditure Budget: $57,321,161**

*30.1% of Government Operations, Performance & Innovation*

### Programs:

- Leadership, Management & Security: $3,638,075
- Communications & Infrastructure: $30,317,152
- Geospatial Technology Services: $3,502,933
- Business Technology Services: $9,166,910
- Business Group: $10,696,091

## Mandates

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

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

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

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

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Leadership, Management & Security | ($1,045,479) | $2,848,361 | $3,300,394 | $4,791,363 | $3,638,075 | (24.07%) |
| Communications & Infrastructure | $14,696,507 | $23,963,008 | $24,681,346 | $25,923,339 | $30,317,152 | 16.95% |
| Geospatial Technology Services | $2,525,075 | $2,805,185 | $3,022,883 | $3,173,566 | $3,502,933 | 10.38% |
| Business Technology Services | $11,656,067 | $7,398,043 | $7,850,170 | $8,998,627 | $9,166,910 | 1.87% |
| Business Group | $6,651,787 | $4,412,977 | $4,505,341 | $5,530,573 | $10,696,091 | 93.40% |
| **Total Expenditures** | **$34,483,956** | **$41,427,575** | **$43,360,133** | **$48,417,468** | **$57,321,161** | **18.39%** |

| Expenditure by Classification | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $10,225,964 | $11,284,198 | $12,952,065 | $14,026,279 | $15,097,863 | 7.64% |
| Contractual Services | $20,539,832 | $23,643,993 | $21,241,484 | $26,575,435 | $29,213,381 | 9.93% |
| Internal Services | $143,684 | $146,888 | $153,525 | $55,601 | $55,601 | 0.00% |
| Purchase of Goods & Services | $4,684,072 | $4,397,238 | $4,289,335 | $6,048,544 | $10,403,706 | 72.00% |
| Capital Outlay | $2,503 | $352,566 | $348,354 | $1,007,416 | $1,007,416 | 0.00% |
| Leases & Rentals | $635,206 | $620,311 | $565,159 | $704,194 | $1,543,194 | 119.14% |
| Reserves & Contingencies | ($56,201) | ($3,650) | $0 | $0 | $0 | - |
| Depreciation Expense | ($1,691,105) | $986,031 | $3,597,241 | $0 | $0 | - |
| Debt Maintenance | $0 | $0 | $212,971 | $0 | $0 | - |
| **Total Expenditures** | **$34,483,956** | **$41,427,575** | **$43,360,133** | **$48,417,468** | **$57,321,161** | **18.39%** |

| Funding Sources | | | | | | |
|---|---|---|---|---|---|---|
| Use of Money & Property | $209,852 | $207,545 | $273,844 | $180,000 | $180,000 | 0.00% |
| Miscellaneous Revenue | $46,615 | $73,046 | $112,736 | $0 | $60,000 | - |
| Non-Revenue Receipts | $0 | $0 | $18 | $0 | $0 | - |
| Charges for Services | $37,799,925 | $41,928,484 | $43,873,643 | $47,836,197 | $56,521,890 | 18.16% |
| Transfers In | $401,271 | $490,082 | $401,271 | $401,271 | $401,271 | 0.00% |
| **Total Designated Funding Sources** | **$38,457,663** | **$42,699,157** | **$44,661,511** | **$48,417,468** | **$57,163,161** | **18.06%** |
| **(Contribution to)/Use of Fund Balance** | **($3,973,707)** | **($1,360,393)** | **($1,301,377)** | **$0** | **$158,000** | **-** |
| **Net General Tax Support** | **$0** | **$88,811** | **$0** | **$0** | **$0** | **-** |
| **Net General Tax Support** | **0.00%** | **0.21%** | **0.00%** | **0.00%** | **0.00%** | |

## Staff History by Program

| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Leadership, Management & Security | 4.50 | 4.50 | 4.00 | 5.00 | 3.00 |
| Communications & Infrastructure | 29.50 | 39.50 | 33.00 | 32.00 | 34.00 |
| Geospatial Technology Services | 19.00 | 19.00 | 19.00 | 19.00 | 20.00 |
| Business Technology Services | 39.88 | 29.88 | 25.00 | 25.00 | 24.00 |
| Business Group | 12.00 | 12.00 | 14.00 | 14.00 | 14.00 |
| Full-Time Equivalent (FTE) Total | 104.88 | 104.88 | 95.00 | 95.00 | 95.00 |

## Future Outlook

**Digital Transformation** – The County has committed to delivering improvements in the way constituents and the County's workforce experience and interact with the County government. This requires all departments to evaluate their operations for new opportunities to further automate, streamline, and optimize interactions with the community. Rethinking and redesigning County processes and services must be done with constituents' needs at the center of service enhancements. The Department of Information Technology (DoIT) will be at the forefront of service delivery enhancements which will help county agencies apply human centered design concepts to business processes. DoIT has developed a deliberate Digital Transformation posture from a new strategy called "GovX" to hasten more digital transformation and to allow County Leadership convenient and reliable methods by which to analyze and prioritize those needs.

**The Technology Inclusion Initiative (TII)** – Started in late 2021, DoIT's Technology Inclusion Initiative is an example of a County Information Technology (IT) department operating directly in its community to enhance technology adoption. In FY2024, County technology investments through ARPA enabled DoIT to work with private industry to facilitate high speed broadband to reach areas of the County where it was absent. Combined with free technology courses and related educational programs to drive higher adoption rates, DoIT seeks to continue the TII program and expand educational programs for technology literacy to include small business and multi-language offerings. In FY2025 and beyond, the TII Team will focus on potential affordability programs through federal grants and private industry offerings that help more low-income residents access modern technology at reduced cost.

**Next Level IT** – A specific focus on capitalizing on technology capabilities reflects the next phase of maturity and value creation from DoIT. In prior years, IT modernization has been achieved by the County. The next step is to use the new capabilities to deliver the next level of IT services. With the best technologies now at the fingertips of the County, DoIT is focused on applying modern technologies and methods to the touchpoints of government services that need them. This requires enhanced capacity from DoIT as it seeks to leverage a modern infrastructure to deliver and maintain a steady stream of automation and innovations while maintaining high standards of day-to-day operations.

## General Overview

**A. Position Allocation Realignment and Base Budget Adjustments** – Position allocations were adjusted to properly align functions associated with the IT services provided in various programs. This process resulted in slight shifts in funding across programs to properly detail work functions completed by numerous PCNs across multiple programs. The realignment adjusted position allocations, which changed FTEs across programs in FY25 and resulted in a 2.00 FTE decrease in Leadership and Executive Management, a 1.00 FTE decrease in Business Technology Services, a 2.00 FTE increase in Communications & Infrastructure, and a 1.00 FTE increase in Geospatial Technology Services.

**B. Removal of One-Time Costs for Countywide IT Enterprise Systems** – $300,000 has been removed from DoIT's FY26 budget for one-time costs associated with contractual services used to aid DoIT in collecting and evaluating County technology system needs, including the provision of system enhancements and legacy system replacement.

**C. Permanent Shifts for Off-Cycle Position Hardware Upgrades** – Hardware purchase upgrades for off-cycle positions added across the County in FY24 resulted in a permanent shift of $36,726 from various County agencies to the DoIT internal services fund.

**D. Removal of One-Time Costs for Assistant Director Position** – $20,000 has been removed from DoIT's FY26 budget for one-time costs associated with supplies and services for the addition of the Assistant Director of Digital Services position.

## Budget Initiatives

### A. Budget Initiatives

**1. Information Technology Infrastructure Hardware Replacement Plan – Business Group**

| | |
|---|---|
| Expenditure | $5,262,685 |
| Revenue | $0 |
| General Fund Impact | $5,262,685 |
| FTE Positions | 0.00 |

**a. Description** – PWC began the IT modernization process in FY19 with BOCS Resolution 19-117, which was designed to address high risk audit findings related to IT access, infrastructure, and security. In FY20 the project was funded to update and modernize the County's technology infrastructure. Improvements focused on the modernization of four key areas of the network infrastructure: Internet Core, Security Infrastructure, Data Center Infrastructure, and Enterprise Network, which includes the Local Area Network (LAN) and Wide Area Network (WAN). This initiative provides funding to update and extend usage of the systems put into place during the modernization of the County's overall IT infrastructure and hardware.

Many of the County's current IT structural components and infrastructure are coming to the end of useful life with warranty and support services expiring. This Plan creates a 5-year replacement schedule for the critical hardware, infrastructure and cloud capabilities that support all PWC government services and programs as well as supports the inclusion of technology access across the county for residents and businesses. All items funded are components of the PWC IT enterprise, supporting work effort across the County and the structural fiber, cloud, and data systems that are the foundation of modern digital functionality. Projects funded for FY26 include:

- **Enterprise Border Security Firewalls $2,000,000** – This project will enable private secure internet connectivity from any location, further supporting PWC agencies with remote working capabilities and enhanced secured mobility features. This project maintains employee mobility and remote work environments and increases the County's cyber security posture through secure tunnels and continuous inspection and re-authentication with the use of software as a service.

- **Enterprise Wireless Network Refresh $800,000** – This funding supports the County's enterprise-level wireless network that enables County employees to access and utilize WiFi connections at all County buildings using mobile devices, laptops, and other technology. This refresh upgrades the wireless access points across the County that allow multiple computers, laptops, and devices to connect to the County's fiber network wirelessly.
- **Enterprise Data Center Computer Refresh $550,000** – Funding is provided to upgrade and update the servers, storage devices, and network equipment utilized by the County in its data centers. These computers support internal IT operations and applications used across the County.
- **Enterprise Data Center Storage Refresh $500,000** – Funding is provided to innovate and improve the software technologies, devices, and processes that design, manage, and monitor data storage within the data centers utilized for County business.
- **Enterprise Video Conferencing $500,000** – Funding for this initiative supports the County's usage of video conferencing platforms, such as WebEx, and the smartboards, conference telephones, and video equipment, allowing remote digital meeting functionality.
- **Enterprise Network Legacy Hardware Replacement $300,000** – This funding will allow the replacement of aging County routers and switches that are outdated and no longer supported. Replacement of this equipment helps to mitigate data security risks and vulnerabilities.
- **Data Center Network Hardware Refresh $200,000** – This funding supports the upgrading of current servers, storage devices, switches, firewalls, load balancers, and cabling infrastructure at the County's data center sites. This hardware directs and manages the County's network traffic between servers and other devices within the data center.
- **Enterprise Voice Systems Refresh $180,000** – Begun in FY23, this project refreshes infrastructure and equipment related to the overall enterprise voice infrastructure, including voicemail, cloud integration, and upgrading cable and other critical infrastructure to enhance voice/telecom service across the County. This refresh continues to the County workforce to better capitalize on cloud-based mobile technologies.
- **Data Center Security $135,818** – Funding for this project is to protect County data from unauthorized access to prevent theft, fraud, and manipulation. This project supports the usage of security items and processes such as intrusion detection, encryption, firewalls, and Virtual Private Networks.
- **Enterprise Network Hardware Refresh $96,867** – This funding, coupled with the data center computer refresh, supports the updating of the County's enterprise routers, switches, bridges, firewalls and storage that aids usage of endpoint hardware laptops, PCs, and mobile devices.

**b.** **Service Level Impacts** – These projects and initiatives will maintain the County's modern IT posture and maintain current service levels while mitigating aging IT infrastructure to allow for growth in service provision across the county with systems that will meet various system requirements for functionality, reporting, and security.

**c.** **Five-Year Technology Hardware Replacement Plan** – These projects represent DoIT's FY26 initiatives set to continue to address the IT Done Right Strategic Plan. Below is a summary of the IT Hardware Replacement projects and costs included in the Five-Year Plan:

| FY26 PWC Five-Year Technology Hardware and Infrastructure Replacement Plan | | | | | | | |
|---|---|---|---|---|---|---|---|
| Hardware (Order based on last day of support) | | FY26 | FY27 | FY 28 | FY29 | FY30 | Total |
| 1 | Enterprise Border Security Firewalls | $2,000,000 | $500,000 | $0 | $0 | $0 | $2,500,000 |
| 2 | Data Center Security | $135,818 | $135,818 | $135,818 | $0 | $0 | $407,455 |
| 3 | Data Center Network Hardware | $200,000 | $200,000 | $200,000 | $200,000 | $200,000 | $1,000,000 |
| 4 | Enterprise Wireless Network | $800,000 | $200,000 | $500,000 | $200,000 | $500,000 | $2,200,000 |
| 5 | Enterprise Video Conferencing | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $2,500,000 |
| 6 | Enterprise Network Legacy Hardware | $300,000 | $300,000 | $300,000 | $300,000 | $650,000 | $1,850,000 |
| 7 | Enterprise Network Hardware | $96,867 | $900,000 | $900,000 | $900,000 | $500,000 | $3,296,867 |
| 8 | Enterprise Network Backbone Hardware | $0 | $1,500,000 | $1,500,000 | $2,000,000 | $2,000,000 | $7,000,000 |
| 9 | Enterprise Voice Systems | $180,000 | $180,000 | $180,000 | $0 | $0 | $540,000 |
| 10 | Enterprise Data Center Compute | $550,000 | $550,000 | $550,000 | $550,000 | $550,000 | $2,750,000 |
| 11 | Enterprise Data Center Storage | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $2,500,000 |
| | **Total (all hardware projects)** | **$5,262,685** | **$5,465,818** | **$5,265,818** | **$5,150,000** | **$5,400,000** | **$26,544,322** |

**2. 311 Constituent Digital Services – Communications and Infrastructure Division**

| | |
|---|---|
| Expenditure | $1,600,000 |
| Revenue | $0 |
| General Fund Impact | $1,600,000 |
| FTE Positions | 0.00 |

**a. Description** – This initiative provides funding for 311 digital services in PWC. This initiative involves the implementation of a new centralized Customer Relationship Management platform that will make it easier for residents, businesses, and visitors to access non-emergency public services. This platform aims to provide a convenient and one-stop solution for contacting the County for service requests, reporting issues, and accessing information through various mediums, such as phone, mobile app, chatbot, and online portals. The new system will enable users to contact county agencies, access information, find services, and submit online requests. This project includes ongoing funding for Salesforce licenses, Chatbot licenses and reporting systems, and workflow management. These core services act as a keystone project to help the County transform constituent experiences using 311 technology and business process re-engineering across all departments. This project is a part of DoIT's Five-Year Technology Improvement Plan noted in the table included with item #5 below.

**b. Service Level Impacts** – This initiative continues and improves County service delivery by providing an efficient method for reporting issues, establishing centralized phone and online portal access to handle non-emergency constituent service requests. This project also offers enhanced community engagement by creating easy avenues for County constituents to get involved and connect with County services.

**3. Contractual Increases – Agreements, Circuits, and Licenses – Multiple Programs**

| | |
|---|---|
| Expenditure | $1,267,000 |
| Revenue | $0 |
| General Fund Impact | $1,267,000 |
| FTE Positions | 0.00 |

**a. Description** – This initiative provides funding for IT contract escalations. Various contracts include built-in increases that occur on a regular, three-year schedule or are tied to license counts and subscriptions. In addition, DoIT must manage professional services contracts for software across different county agencies. Items funded for contractual increases in FY26 include the following projects:

- **Iron Mountain Data Center – Communications and Infrastructure Division $839,000** – This project provides funding for data center infrastructure background beyond the County's physical locations. Initial costs were funded through the IT Modernization project. These funds support increased operational contract costs, which have increased by almost 25 percent. This is the County's primary data center lease. Usage of this data center space improves delivery of County services by reducing barriers to IT access.
- **Comcast Wide Area Network (WAN) Circuits – Communications and Infrastructure Division $263,000** – This project provides funding for the WAN circuit locations outside the Comcast enterprise franchise agreement. This project pays for WAN utility services to five County buildings/locations that added network service after the initial enterprise agreement was made and includes operational costs for PWC institutional network (I-Net) fiber. This funding pays for contract costs for each circuit at the new locations.
- **Motorola – Communications and Infrastructure Division $83,000** – This project covers the Enterprise Agreement for public safety applications and services utilized in the Fire Department, the Police Department, and in Public Safety Communications. This funding pays for the maintenance support renewal and supports functionality improvements and contractual escalations related to emergency response.
- **Iron Bow – Communications and Infrastructure Division $82,000** – This project covers the Help Desk contract for IT customer services. Contract costs support the usage of more than 500 help desk service hours per week.

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

4. **Sheriff's Office Body-Worn Cameras and Tasers Expansion – Business Group**

| | |
|---|---|
| Expenditure | $158,000 |
| Revenue | $0 |
| General Fund Impact | $158,000 |
| FTE Positions | 0.00 |

   a. **Description** – This budget initiative provides funding to purchase additional body-worn cameras (BWCs), camera batteries, tasers and related software for the Officer Safety Program in the Sheriff's Office. This equipment will provide replacements for older BWCs and tasers that malfunction and are out of warranty and provide back-up batteries for Sheriff's Deputy shifts that sometimes span 12 hours, outlasting the battery life of the BWC. Additional batteries will support and maintain the culture of readiness, transparency, and accountability in the Sheriff's Office.

   b. **Service Level Impacts** – This budget initiative directly supports the Safe & Secure Community strategic goal by providing the Sheriff's Office with the resources needed to safeguard interactions between the community and law enforcement, promoting accountability and fair treatment, and providing expanded data capabilities to inform prevention, intervention, enforcement, accountability, and restoration strategies.

5. **Environmental Systems Research Institute (ESRI) Enterprise Agreement Funding – Geospatial Technology Services**

| | |
|---|---|
| Expenditure | $110,000 |
| Revenue | $0 |
| General Fund Impact | $110,000 |
| FTE Positions | 0.00 |

   a. **Description** – This initiative funds contract cost escalations for ESRI software platforms (ArcGIS, EnerGov, and County Mapper) that provide the County with necessary geospatial and analytical tools, such as real-time Geographic Information System (GIS) details, that give vital data to improve service performance and provide greater insight into location-based data. Usage of these systems increased during the COVID-19 pandemic, improving sight lines for areas needing specific County intervention. These services will continue to benefit users in accessing and using several enterprise applications and many online and mobile GIS applications.

   b. **Service Level Impacts** – This initiative supports users in County government and business in collaboration and operation of County software products that aid in the functional application of location data. These enterprise services aid users of the software applications by connecting and streamlining processes to better manage workflow, create process efficiencies, and improve communication across the County, helping to maximize productivity and timeliness of response. This initiative further assists County users by providing GIS data.

6. **Technology Improvement Plan and Kinship Software Subscription – Business Group**

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

   a. **Description** – This initiative provides funding for the costs of product licenses and subscriptions supporting the overall operational costs of the new software and case management system purchased in FY23. Kinship is a case management system utilized in the Department of Social Services (DSS). This funding will allow DSS to continue meeting Virginia Department of Social Services' (VDSS) mandated reporting and tracking requirements for foster care payments and services provided. Additionally, this project is a part of DoIT's Five-Year Technology Improvement Plan.

   b. **Service Level Impacts** – This initiative supports the ongoing increases for software licenses and subscription costs built into the Kinship case management system contract. This system allows DSS to track and report VDSS mandated services and payments, ensuring accuracy and timely reporting to prevent audit findings.

**c. Five-Year Technology Improvement Plan** – The projects listed below represent DoIT's five-year plan of investment to further address the IT Done Right Strategic Plan.

| FY26 PWC Five-Year Technology Improvement Plan | | | | | | | |
|---|---|---|---|---|---|---|---|
| Project Title | | FY26 | FY27 | FY 28 | FY29 | FY30 | Total |
| 1 | 311 Constituent Digital Services | $ 1,600,000 | $ 1,600,000 | $ 1,600,000 | $ 1,600,000 | $ 1,600,000 | $ 8,000,000 |
| 2 | Kinship Software Subscription Increase | $ 60,000 | $ 60,000 | $ 60,000 | $ 60,000 | $ 60,000 | $ 300,000 |
| 3 | Computer Aided Mass Appraisal System (Op.) | $ - | $ 770,000 | $ 770,000 | $ 770,000 | $ 770,000 | $ 3,080,000 |
| 4 | Land Records Management System | $ - | $ 311,000 | $ 311,000 | $ 311,000 | $ 311,000 | $ 1,244,000 |
| 5 | Investigative Software Needs | $ - | $ 300,000 | $ 300,000 | $ 300,000 | $ 300,000 | $ 1,200,000 |
| 6 | Modernization of Integrated Library Catalog | $ - | $ 125,000 | $ - | $ - | $ - | $ 125,000 |
| 7 | Convey 911 Language Translation | $ - | $ 87,558 | $ - | $ - | $ - | $ 87,558 |
| 8 | NICE - Customer Service Automation | $ - | $ - | $ 210,155 | $ - | $ - | $ 210,155 |
| 9 | Digital Software Licensing (Doc. Consolidation) | $ - | $ - | $ 131,000 | $ - | $ - | $ 131,000 |
| | **Total (all projects)*** | **$ 1,660,000** | **$ 3,253,558** | **$ 3,382,155** | **$ 3,041,000** | **$ 3,041,000** | **$ 14,377,713** |

* FY26 Agency Technology Projects budgeted and reflected in individual agency budgets.

## B. Budget Shifts

### 1. Contractual Shift from DoIT to Prince William Public Libraries (PWPL) – Multiple Programs

| | |
|---|---|
| Budget Shift | ($137,000) |
| Agency Impact | ($137,000) |
| FTE Position | 0.00 |

**a. Description** – This initiative shifts funding for software cloud subscriptions from DoIT to PWPL. This shift moves the funding for IT software systems – mobile apps and kiosks – already in place and utilized across library branches. Funding was added in the FY24 Budget to the DoIT budget, allowing the expansion of electronic payment options at PWPL branches through mobile hotspots, apps, and kiosks.

**b. Service Level Impact** – Current service levels are maintained.

# Program Summary

## Leadership, Management & Security

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Percent of IT Regulatory Compliance Reviews Performed Annually | 100% | 100% | 100% | 95% | 100% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Executive Management IT** | **($82)*** | **$233** | **$1,334** | **$2,938** | **$1,909** |
| Percent of Policies Reviewed and/or Updated | 100% | 100% | 100% | 95% | 100% |
| **Cyber Security & IT Policy Group** | **($963)*** | **$2,615** | **$1,846** | **$1,854** | **$1,729** |
| Percent of security alerts reviewed and resolved annually | 100% | 100% | 100% | 95% | 100% |
| Email-enabled staff trained for Cyber Awareness using phishing attack simulation | - | - | 98% | 100% | 100% |

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

## Communications & Infrastructure (CID)

CID is responsible for designing, building and supporting Prince William County Government's 24/7/365 IT infrastructure. This infrastructure encompasses all data and services delivered through the internet, ultra high-speed communications, cybersecurity operations, the cloud, the enterprise computing environment and any combination thereof. CID brokers the use of cloud-based infrastructure, computing hardware, and software tools, enabling each County agency to accomplish its mission. Additionally, CID architects and manages the countywide information and communications infrastructure, customer service, web services, broadcasting services, broadband, cybersecurity operations, and public safety applications and infrastructure, ensuring that mission critical functions remain resilient and operational. The work performed by CID is strategic, foundational, and engineering-oriented, focusing on best-in-class performance and streamlining service delivery.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Communications and infrastructure network availability | 99% | 99% | 99% | 99% | 99% |
| Customer satisfaction level with CID services | 96% | 98% | 97% | 98% | 98% |

| Program Activities & Workload Measures * *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Cyber Security Operations** | **$0** | **$0** | **$0** | **$0** | **$656** |
| Percent of security alerts reviewed and resolved annually | 100% | 100% | 100% | 95% | 100% |
| **Radio Communications** | **$2,349** | **$2,074** | **$3,102** | **$2,811** | **$2,519** |
| Percent time public safety radio infrastructure is available and operational | 100% | 100% | 100% | 100% | 100% |
| **Network Communications Data** | **$4,477** | **$4,733** | **$5,681** | **$4,992** | **$6,093** |
| Percent time all network services is available and operational | 99% | 99% | 99% | 99% | 99% |
| **Network Communications Voice** | **$1,239** | **$722** | **$1,201** | **$1,870** | **$1,996** |
| Percent time core voice services are available and operational | - | - | - | - | 90% |
| The number of telephone endpoints upgraded to VOIP | 475 | 300 | 1,400 | 700 | - |
| **Technology Hosting Centers** | **$2,481** | **$4,109** | **$3,886** | **$3,939** | **$3,700** |
| Percent time private cloud services are available and operational | 100% | 99% | 99% | 98% | 98% |
| Percent time public cloud services are available and operational | 99% | 99% | 98% | 98% | 98% |
| **Messaging AD Services** | **$2,482** | **$2,159** | **$2,464** | **$2,733** | **$6,258** |
| Percent time messaging, collaboration, and directory services are available | 99% | 99% | 98% | 98% | 98% |
| **Public Safety Applications and Infrastructure**** | **$0** | **$4,135** | **$2,436** | **$3,952** | **$4,493** |
| Annual Average calculation of performance enhancement | 0 | 10% | 10% | 10% | 10% |
| **Capital Replacement Plan** | **$629** | **$1,663** | **$1,381** | **$929** | **$958** |
| Infrastructure designated 'end-of-life end of support' refreshed per year | 80% | 80% | 85% | 85% | 85% |
| **AV Broadcast** | **$0** | **$0** | **$0** | **$0** | **$184** |
| AV Broadcast customer service satisfaction | - | - | - | - | 80% |
| **Customer and Technology Advocate**** | **$1,039** | **$1,192** | **$1,085** | **$1,194** | **$3,460** |
| Percent of technology incidents resolved within Service Level Agreements | 96% | 95% | 98% | 98% | 98% |
| Overall customer service satisfaction | - | - | - | - | 85% |

* Multiple activity measures were split, combined, and realigned during FY25, resulting in Actual reporting variances throughout the program.
** Previously reported as a part of the Enterprise Services, Support, and Reporting activity.

## Geospatial Technology Services (GTS)

As part of the DoIT Enterprise Applications Division, which enables DoIT to develop new platforms for innovation and digital services solutions while maintaining strong operational practices, GTS prepares and maintains a robust multipurpose data warehouse, application suite, and infrastructure that delivers specialized geospatial, geodetic, demographic, and legal information from authoritative sources. GTS engineers, operates, and maintains the central Geographic Information System (GIS) technology platform, including GIS web applications, desktop applications, and custom GIS tools. Serving as the County's central provider of geospatial platforms, data, and services, GTS offers comprehensive information on the County's population, social characteristics, households, housing, and other demographic and economic data for use by the public and County agencies. Additionally, GTS operates an information and map distribution center to disseminate geospatial and demographic information to the public, regulators, developers, businesses, and other interested entities.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Response to new requests for service occurring within one business day | 100% | 100% | 100% | 100% | 100% |
| New GIS Service requests completed on time | 100% | 99% | 96% | 100% | 100% |
| Number of new public geographic datasets made available through open data | 5 | 7 | 1 | 5 | 3 |

| Program Activities & Workload Measures<br>*(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **GTS Data and Analytics** | **$999** | **$908** | **$1,020** | **$1,209** | **$1,114** |
| Average number of business days to complete cadastral update after recordation | 14 | 14 | 14 | 15 | 15 |
| Accuracy of GIS data for NG911 that meets NENA accuracy standards of 98.9% | 100% | 100% | 100% | 100% | 100% |
| **GTS Systems and Solutions** | **$885** | **$1,224** | **$1,460** | **$1,143** | **$1,558** |
| Percent projects completed on time | 100% | 99% | 100% | 100% | 100% |
| Demographic data requests completed on time | 100% | 91% | 94% | 100% | 95% |
| **GTS Updates and Enrichment** | **$141** | **$255** | **$0** | **$206** | **$215** |
| Percentage of GIS base datasets compliant with refresh cycle | 100% | 100% | 100% | 100% | 100% |
| **GTS Addressing and Mapping Services** | **$499** | **$419** | **$542** | **$615** | **$616** |
| Percent of validations completed for permitting within 1 business day | 100% | 100% | 100% | 100% | 100% |
| Average business days to complete development plan review for address assignment | 11.6 | 10.7 | 9.9 | <6.0 | <10.0 |

## Business Technology Services (BTS)

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Service Requests responded to within 1 business day | - | 100% | 99% | 100% | 99% |
| Applications that completed an improvement initiative | - | 46% | 41% | 20% | 25% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Public Safety Applications Support (PSAS)*** | **$3,473** | **($40)** | **$0** | **$0** | **$0** |
| **Parks and Development Technologies**** | **$2,048** | **$1,852** | **$1,762** | **$1,870** | **$1,882** |
| Parks & Development Tech service requests responded to in 1 business day | - | 100% | 98% | 100% | 99% |
| Parks & Development Tech applications within assigned lifecycle | - | 91% | 91% | 80% | 90% |
| Parks & Development Tech server patches installed within 30 days of release | - | - | 100% | 80% | 90% |
| **Financial and HCM Technologies**** | **$4,316** | **$4,244** | **$4,248** | **$4,955** | **$5,043** |
| Financial & HCM Tech service requests responded to in 1 business day | - | 100% | 100% | 100% | 100% |
| Percent of financial transactions digital vs. manual | - | 93% | 91% | 90% | 90% |
| **Community Health & Social Services Technologies**** | **$589** | **$443** | **$532** | **$741** | **$815** |
| Comm Health & Soc Svcs Tech service requests responded to in 1 business day | - | 100% | 100% | 100% | 99% |
| **Internal Business Technology Services (IBTS)** | **$0** | **$923** | **$1,308** | **$1,433** | **$1,427** |
| Internal BTS requests responded to within1 business day | - | 99% | 98% | 98% | 99% |
| **Web Solutions and Services*** | **$1,230** | **($24)** | **$0** | **$0** | **$0** |

*Previously reported as "Enterprise Services, Support, and Reporting" in the Communications & Infrastructure Division (CID) as result of a FY23 reorganization; returned to CID in FY25 as part of activity restructuring. Also depreciation correction costs coded here, creating negative Actuals in FY23.
**Activity renamed as a part of FY25 activity and performance measure restructuring.

## Business Group

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| New technology projects managed using PMI standards | 73% | 83% | 95% | 96% | 96% |
| Customer satisfaction with project management oversight | 100% | 100% | 100% | 100% | 100% |

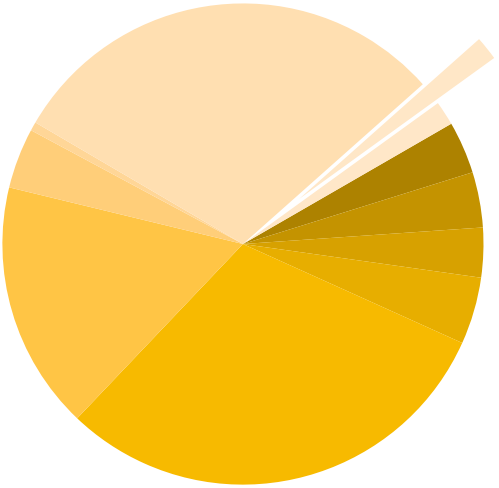
| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **DoIT Financial Services*** | **$6,566** | **$3,498** | **$3,599** | **$3,797** | **$9,012** |
| Procurements processed | - | - | - | - | 2,750 |
| Payments and reimbursements processed | - | - | - | - | 3,500 |
| Procurements and reimbursements processed | 1,960 | 3,154 | 2,880 | 2,000 | - |
| Payments processed | 3,490 | 2,666 | 3,438 | 2,000 | - |
| Physical inventory of department assets | 1 | 1 | NR | 1 | - |
| **Portfolio Management Office*** | **$85** | **$915** | **$906** | **$1,734** | **$1,684** |
| Percentage of requests utilizing IT Information Library standards | - | - | - | 75% | 75% |
| Customer satisfaction with PMO oversight | - | - | - | 95% | 95% |
| Percentage of Requests that correlate to strategic plan | - | - | - | 60% | 60% |
| Percent of projects completed within budget | 98% | 89% | 95% | 95% | - |
| Percent of projects completed on time | 93% | 72% | 86% | 95% | - |
| Business Value - Classification of Projects by Type - Operational | 38% | 70% | 58% | 45% | - |
| Business Value - Classification of Projects by Type - Grow, Transform | 58% | 29% | 28% | 50% | - |
| Business Value - Classification of Projects by Type - Innovation | 3% | 1% | 15% | 5% | - |

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

# Management & Budget

## Mission Statement

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



*Government Operations, Performance & Innovation*
**Expenditure Budget: $190,634,709**

**Expenditure Budget: $3,044,852**

*1.6% of Government Operations, Performance & Innovation*

**Programs:**

- Management & Budget: $3,044,852

## Mandates

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

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

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

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

# Management & Budget

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Management & Budget | $1,633,444 | $1,804,496 | $2,093,317 | $2,471,367 | $3,044,852 | 23.21% |
| **Total Expenditures** | **$1,633,444** | **$1,804,496** | **$2,093,317** | **$2,471,367** | **$3,044,852** | **23.21%** |

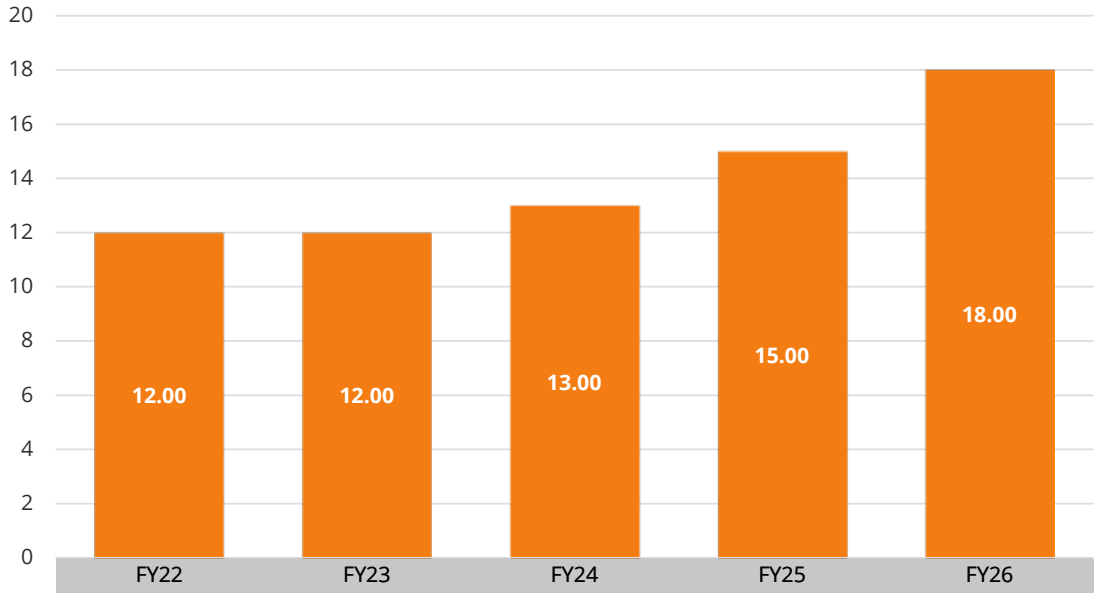
**Expenditure by Classification**

| | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $1,565,120 | $1,673,669 | $1,957,847 | $2,275,227 | $2,671,232 | 17.41% |
| Contractual Services | $13,014 | $12,960 | $5,140 | $14,200 | $164,200 | 1,056.34% |
| Internal Services | $47,874 | $107,679 | $113,979 | $114,180 | $141,660 | 24.07% |
| Purchase of Goods & Services | $4,259 | $6,932 | $12,281 | $63,100 | $63,100 | 0.00% |
| Leases & Rentals | $3,177 | $3,255 | $4,071 | $5,378 | $5,378 | 0.00% |
| Reserves & Contingencies | $0 | $0 | $0 | ($718) | ($718) | 0.00% |
| **Total Expenditures** | **$1,633,444** | **$1,804,496** | **$2,093,317** | **$2,471,367** | **$3,044,852** | **23.21%** |

**Funding Sources**

| | | | | | | |
|---|---|---|---|---|---|---|
| Miscellaneous Revenue | $190 | $51 | $258 | $0 | $0 | - |
| **Total Designated Funding Sources** | **$190** | **$51** | **$258** | **$0** | **$0** | **-** |
| **Net General Tax Support** | **$1,633,253** | **$1,804,445** | **$2,093,060** | **$2,471,367** | **$3,044,852** | **23.21%** |
| **Net General Tax Support** | **99.99%** | **100.00%** | **99.99%** | **100.00%** | **100.00%** | |

## Staff History by Program




| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Management & Budget | 12.00 | 12.00 | 13.00 | 15.00 | 18.00 |
| Full-Time Equivalent (FTE) Total | 12.00 | 12.00 | 13.00 | 15.00 | 18.00 |

## Future Outlook

**Revenue Diversification** – Real estate and personal property tax revenue continues to be the primary revenue sources for County operations, providing nearly 86% of local tax revenue in FY26. The County will strive to diversify revenue sources to ensure stability as identified in Policy 3.01 of the adopted Principles of Sound Financial Management (PSFM). Opportunities exist to recalibrate existing revenue sources as well as identify new resources to achieve key performance indicators identified in the community's Strategic Plan. New legislation from the Commonwealth allows counties the same taxation authority as cities and towns. As such, admissions taxes provide future opportunities for the County to diversify local tax revenue.

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

**Reduced Year-end Agency Operating Surplus** – The budget includes a reduction to account for position vacancy savings that occur throughout a fiscal year in agency operating budgets to maintain a structurally balanced budget recommended by bond rating agencies. The reduction amount is $22.3 million or approximately 4.7% of general fund salary budget. In other words, agencies receive less than 100% of the funding required to provide 100% service to the community.

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

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

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

## Budget Initiatives

### A. Budget Initiatives

**1. Performance Management & Accountability**

| | |
|---|---|
| Expenditure | $512,502 |
| Revenue | $0 |
| General Fund Impact | $512,502 |
| FTE Position | 3.00 |

**a. Description** – This initiative establishes a Performance Management & Accountability activity to enhance transparency, operational efficiency, and data-driven decision-making across County services. The request includes funding for three full-time positions: one fiscal manager and two senior fiscal analysts to oversee program implementation coinciding with the County's new Strategic Plan and Key Performance Indicators (KPI) which will be developed for each strategic goal area. The position costs for this initiative include $335,022 for salary and benefits and $27,480 for information technology costs. In addition, ongoing $150,000 is included for implementation and software system support to deploy a performance tracking system, enhance data analytics capabilities, and ensure seamless integration with existing County software systems already in use.

While these staff members play a key role in performance tracking and service evaluations, the program's success will require a collaborative effort across all County departments to collect meaningful performance measures and identify opportunities for improvement. Additionally, change management will be a critical component of this initiative, as departments adapt to new processes, technologies, and accountability expectations.

**b. Service Level Impact** – This budget initiative provides the necessary staffing and infrastructure to support performance management efforts across all County departments. With a dedicated team in place, the County will strengthen its ability to track service delivery, improve operational efficiency, and foster public trust in governance.

The program will enable data-driven decision-making, support strategic resource allocation, and ensure County services align with long-term goals and community expectations. Initial measures for this program are detailed below, however it is anticipated that additional measures will be developed as implementation moves forward and progress towards strategic plan KPI's are tracked and measured.

- **Key Performance Metrics Developed & Tracked**
  *FY26 w/o Addition* | -
  *FY26 w/ Addition* | 100
- **Timeliness of Reporting**
  *FY26 w/o Addition* | -
  *FY26 w/ Addition* | 80%

## Program Summary

### Management & Budget

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

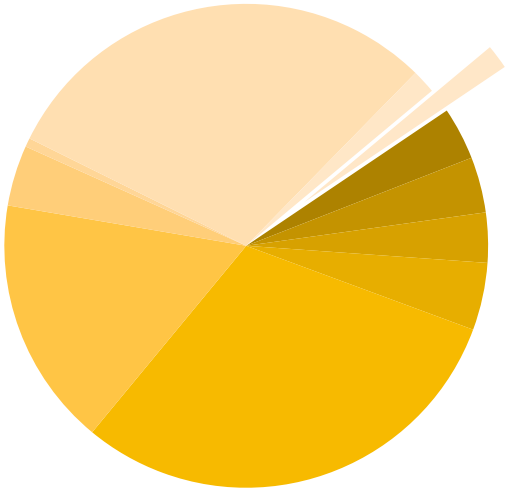
| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Criteria rated proficient/outstanding in GFOA Program | 100% | 99% | 80% | 100% | 100% |
| Countywide variance in actual and projected expenditures | 7% | 5% | 3% | 3% | 3% |
| County services & facilities are a fair value for the tax dollar (comm. survey) | 90% | 90% | NR | 90% | - |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Budget Development and Implementation** | **$1,633** | **$1,804** | **$2,093** | **$2,471** | **$2,532** |
| Budget questions answered within 2 business days | 93% | 94% | 93% | 95% | 90% |
| Number of budget questions received | 138 | 143 | 212 | 150 | 150 |
| Number of CIP projects | 54 | 56 | 62 | 55 | 60 |
| Key performance indicators trending positively toward targets (Strategic Plan) | 78% | 73% | 43% | 100% | 100% |
| **Performance Management and Accountability** | **$0** | **$0** | **$0** | **$0** | **$513** |
| Key performance metrics developed and tracked | - | - | - | - | 100 |
| Timeliness of reporting | - | - | - | - | 80% |

# Procurement Services

## Mission Statement

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



*Government Operations, Performance & Innovation*
**Expenditure Budget: $190,634,709**

**Expenditure Budget: $3,099,857**

*1.6% of Government Operations, Performance & Innovation*

**Programs:**

- Procurement Services: $3,099,857

## Mandates

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

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

# Procurement Services

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Procurement Services | $0 | $0 | $0 | $0 | $3,099,857 | - |
| **Total Expenditures** | **$0** | **$0** | **$0** | **$0** | **$3,099,857** | **-** |
| **Expenditure by Classification** | | | | | | |
| Salaries & Benefits | $0 | $0 | $0 | $0 | $3,139,454 | - |
| Contractual Services | $0 | $0 | $0 | $0 | $24,523 | - |
| Internal Services | $0 | $0 | $0 | $0 | $62,123 | - |
| Purchase of Goods & Services | $0 | $0 | $0 | $0 | $117,520 | - |
| Leases & Rentals | $0 | $0 | $0 | $0 | $6,340 | - |
| Reserves & Contingencies | $0 | $0 | $0 | $0 | ($250,103) | - |
| **Total Expenditures** | **$0** | **$0** | **$0** | **$0** | **$3,099,857** | **-** |
| **Funding Sources** | | | | | | |
| Miscellaneous Revenue | $0 | $0 | $0 | $0 | $854,578 | - |
| Transfers In | $0 | $0 | $0 | $0 | $83,867 | - |
| **Total Designated Funding Sources** | **$0** | **$0** | **$0** | **$0** | **$938,445** | **-** |
| **Net General Tax Support** | **$0** | **$0** | **$0** | **$0** | **$2,161,412** | **-** |
| **Net General Tax Support** | **$0** | **$0** | **$0** | **$0** | **69.73%** | |

The FY22-FY24 Actuals for Procurement Services are included in the Finance Department. The program was shifted to Executive Management in the adopted FY25 budget and in the adopted FY26 budget the Procurement Services program was established as a separate agency.

## Staff History by Program

| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Procurement Services | 0.00 | 0.00 | 0.00 | 0.00 | 22.00 |
| Full-Time Equivalent (FTE) Total | 0.00 | 0.00 | 0.00 | 0.00 | 22.00 |

Note: Procurement Services was located in Executive Management during FY2025 (20.00 FTE) and in the Finance Department in prior years before FY2025.

## Future Outlook

**Modernizing Procurement for Efficiency and Innovation** – The Office of Procurement Services continues their work on modernizing the acquisition process to improve the overall customer and vendor experience, expanding procurement solutions through strategic and sustainable sourcing, and the use of strategic sourcing marketplaces. The office will focus efforts on acquisition planning, procurement training, contract compliance, and developing a robust marketplace that connects County agencies to vendors that meet their business needs.

## General Overview

**A. Shift and Creation of New Agency** – The budget shifts the existing program from the Office of Executive Management to a new agency named the Office of Procurement Services.

## Budget Initiatives

### A. Budget Initiatives

**1. Procurement Manager & Analyst – Procurement Services**

| | |
|---|---|
| Expenditure | $281,609 |
| Revenue | $281,609 |
| General Fund Impact | $0 |
| FTE Positions | 2.00 |

**a. Description** – This initiative establishes two full-time positions: a Procurement Manager and a Procurement Analyst to support the County's growing procurement needs to ensure compliance with state and federal procurement regulations and enhance operational efficiency. The source of funding for this initiative is additional revenue from purchase card (P-Card) rebates, therefore there is no general fund impact.

- The Procurement Manager will oversee procurement processes, ensure contract monitoring and oversight, and enhance service delivery by realigning procurement staff to better serve government agencies. The position will also support dedicated Procurement Officers assigned to different government quadrants to ensure efficient procurement of quality goods and services.
- The Procurement Analyst will support procurement training efforts, maintain the County's procurement system (Mobius), and develop best practices for contract administration. As more staff members engage in procurement activities, the need for structured training and system oversight increases to mitigate financial risks and ensure compliance.

Currently, Procurement Services funds a temporary administrative specialist to address increasing workloads, limiting the ability to focus on other strategic procurement initiatives. These full-time positions will allow the team to improve operational efficiency and provide better customer service to internal and external stakeholders.

**b. Service Level Impacts** – Adding these positions will strengthen procurement oversight, improve efficiency in procurement processes, and ensure compliance with public procurement laws, fostering transparency and fairness. Increased programming and service expansions have led to a rise in procurement demands across departments. Additional impacts to service levels are below:

- **External customer's procurement process satisfaction**
  *FY26 w/o Addition* | 90%
  *FY26 w/ Addition* | 95%
- **Internal customers' procurement process satisfaction**
  *FY26 w/o Addition* | 85%
  *FY26 w/ Addition* | 90%

**2. Vendor Outreach, Engagement and Training – Procurement Services**

| | |
|---|---|
| Expenditure | $18,391 |
| Revenue | $18,391 |
| General Fund Impact | $0 |
| FTE Positions | 0.00 |

**a. Description** – This initiative combines the Annual Procurement Expo & Vendor Outreach efforts with a Customized Procurement Training program to create a robust supplier engagement and training initiative. The source of funding for this initiative is additional revenue from purchase card (P-Card) rebates, therefore there is no general fund impact. This funding will:

- Expand the County's Procurement Expo and vendor outreach efforts to enhance supplier diversity, increase vendor participation, and strengthen business relationships.
- Develop a procurement training program based on skills assessments, aligning with the National Institute of Governmental Purchasing recommendations to ensure procurement staff maintain professional certifications and stay up to date on best practices.

By investing in vendor engagement and procurement training, the County will create a more inclusive, competitive procurement environment while ensuring that staff are equipped with the skills necessary to execute procurement efficiently and in compliance with regulations.

**b. Service Level Impacts** – Expanding vendor outreach will increase the number of qualified bidders, foster competition, and potentially lower procurement costs. Meanwhile, improved procurement training will enhance procurement expertise, reduce compliance risks, and support a highly skilled workforce.

## Program Summary

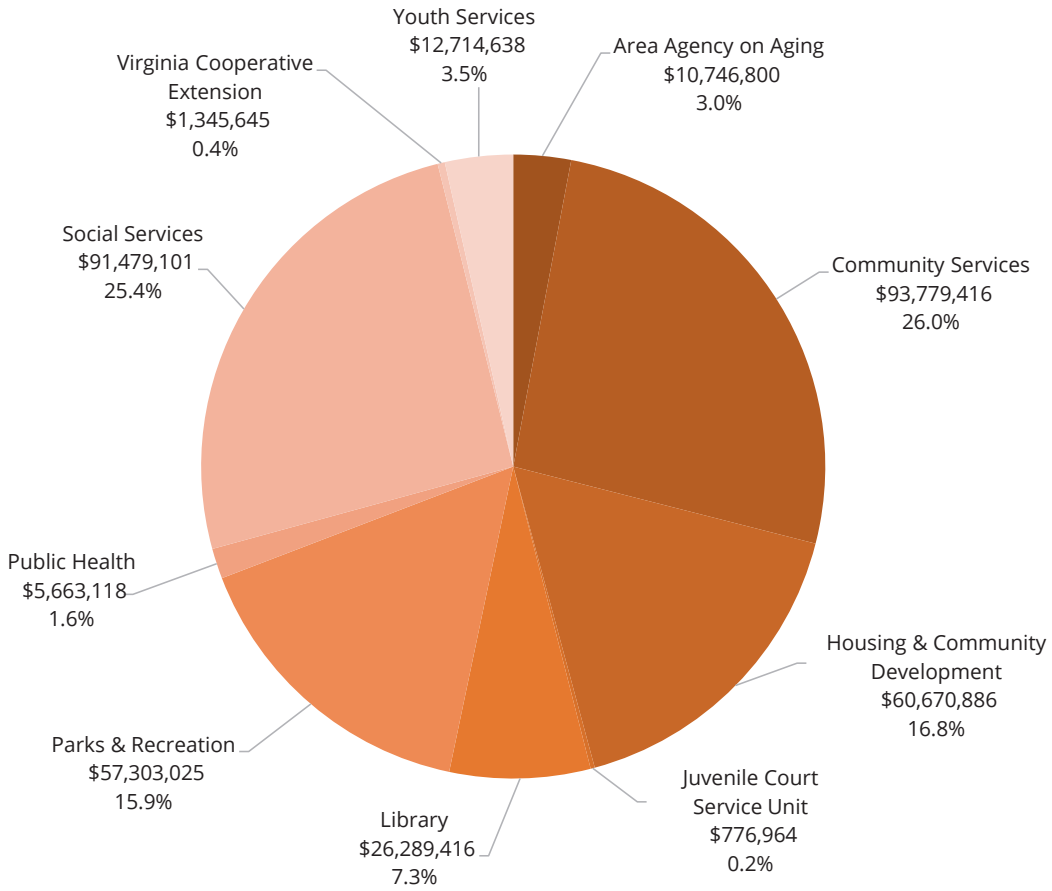
### Procurement Services

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| External customers' procurement process satisfaction | 87% | 85% | 96% | 95% | 95% |
| Internal customers' procurement process satisfaction | 81% | 82% | 86% | 90% | 90% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Procurement of Goods and Services** | **$0** | **$0** | **$0** | **$0** | **$3,100** |
| Processing time in days for Invitation for Bid (IFB) | - | - | - | - | 90 |
| Processing time in days for Request for Proposal (RFP) | - | - | - | - | 180 |
| Contracts managed | - | - | - | - | 800 |
| Contracts awarded | - | - | - | - | 115 |
| Purchase card spend (fiscal year) | $12.3M | $11.7M | $12.4M | $11.3M | $12.0M |
| Purchase order spend per Procurement Officer FTE (fiscal year) | $64.5M | $89.2M | $29.9M | $74.5M | $30.0M |
| Training sessions provided for County staff | - | - | - | - | 60 |
| Virtual card spend | - | - | - | - | $23.0M |
| Virtual card transactions | - | - | - | - | 4,000 |
| Purchase order spend (fiscal year) | $709.4M | $1.1B | $328.8M | $894.0M | $300.0M |
| Solicitations issued annually | 79 | 58 | 69 | 65 | - |
| Purchase card spend per Purchase Card Program FTE (fiscal year) | - | - | $6.2M | $3.5M | - |

# Health, Wellbeing & Environmental Sustainability




**Expenditure Budget: $360,769,011**

*Totals may not add due to rounding.*

### Average Tax Bill

Health, Wellbeing & Environmental Sustainability accounted for $549 and 10.63% of the average residential tax bill in FY26.

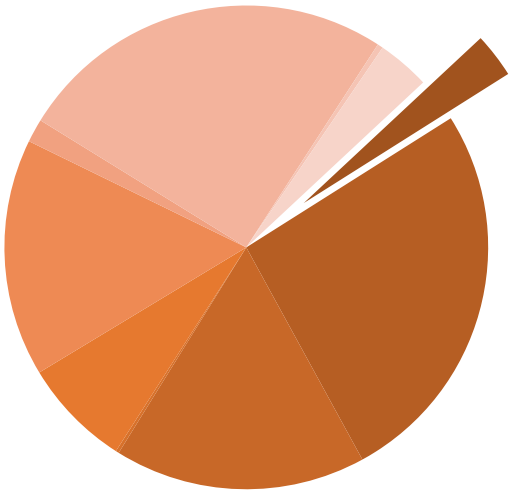
## Department & Agencies

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

# Area Agency On Aging

## Mission Statement

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



*Health, Wellbeing & Environmental Sustainability*
**Expenditure Budget: $360,769,011**

**Expenditure Budget: $10,746,800**

*3.0% of Health, Wellbeing & Environmental Sustainability*

### Programs:

- Home & Community Based Services: $1,825,977
- Supportive Services: $1,829,239
- Senior Centers: $2,945,427
- Fiscal & Administration: $4,107,110
- Long-Term Care Ombudsman: $39,048

## Mandates

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

# Area Agency On Aging

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Home & Community Based Services | $1,401,883 | $1,794,632 | $1,772,749 | $1,841,825 | $1,825,977 | (0.86%) |
| Supportive Services | $1,007,108 | $1,141,122 | $1,337,734 | $1,539,797 | $1,829,239 | 18.80% |
| Senior Centers | $1,636,504 | $1,943,646 | $2,214,561 | $2,333,713 | $2,945,427 | 26.21% |
| Fiscal & Administration | $3,355,154 | $3,662,980 | $3,847,666 | $3,781,133 | $4,107,110 | 8.62% |
| Long Term Care Ombudsman | $43,849 | $42,434 | $36,154 | $40,003 | $39,048 | (2.39%) |
| **Total Expenditures** | **$7,444,498** | **$8,584,814** | **$9,208,863** | **$9,536,471** | **$10,746,800** | **12.69%** |
| **Expenditure by Classification** | | | | | | |
| Salaries & Benefits | $3,510,865 | $3,974,903 | $4,424,729 | $4,426,702 | $5,079,463 | 14.75% |
| Contractual Services | $2,953,940 | $3,391,300 | $3,391,779 | $3,311,294 | $3,489,297 | 5.38% |
| Internal Services | $206,192 | $296,351 | $276,699 | $265,118 | $292,906 | 10.48% |
| Purchase of Goods & Services | $766,467 | $859,245 | $1,081,719 | $1,570,012 | $1,871,789 | 19.22% |
| Capital Outlay | $0 | $61,230 | $27,200 | $0 | $0 | - |
| Leases & Rentals | $7,034 | $1,785 | $6,992 | $11,000 | $61,000 | 454.55% |
| Reserves & Contingencies | $0 | $0 | ($256) | ($47,655) | ($47,655) | 0.00% |
| **Total Expenditures** | **$7,444,498** | **$8,584,814** | **$9,208,863** | **$9,536,471** | **$10,746,800** | **12.69%** |
| **Funding Sources** | | | | | | |
| Revenue from Federal Government | $1,206,669 | $1,118,950 | $1,705,504 | $1,530,078 | $1,858,855 | 21.49% |
| Use of Money & Property | $2,225 | $2,275 | $1,975 | $250 | $250 | 0.00% |
| Revenue from Other Localities | $454,565 | $446,211 | $443,940 | $490,542 | $506,396 | 3.23% |
| Miscellaneous Revenue | $62,345 | $61,379 | $98,047 | $88,942 | $88,942 | 0.00% |
| Charges for Services | $88,825 | $125,236 | $158,042 | $147,700 | $147,700 | 0.00% |
| Revenue from Commonwealth | $510,069 | $482,764 | $504,026 | $477,764 | $477,764 | 0.00% |
| **Total Designated Funding Sources** | **$2,324,698** | **$2,236,814** | **$2,911,534** | **$2,735,276** | **$3,079,907** | **12.60%** |
| **Net General Tax Support** | **$5,119,800** | **$6,347,999** | **$6,297,328** | **$6,801,195** | **$7,666,893** | **12.73%** |
| **Net General Tax Support** | **68.77%** | **73.94%** | **68.38%** | **71.32%** | **71.34%** | |

## Staff History by Program

| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Home & Community Based Services | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 |
| Supportive Services | 7.94 | 7.94 | 7.69 | 7.69 | 7.69 |
| Senior Centers | 11.01 | 11.01 | 11.01 | 11.01 | 13.01 |
| Fiscal & Administration | 5.80 | 5.80 | 6.05 | 7.05 | 8.05 |
| Long-Term Care Ombudsman | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 |
| Full-Time Equivalent (FTE) Total | 34.00 | 34.00 | 34.00 | 35.00 | 38.00 |

## Future Outlook

**No Wrong Door** – As the Commonwealth of Virginia continues to expand the No Wrong Door network in the community, a person's access to long-term services and support will improve. The No Wrong Door study conducted by the County has identified key areas across all human services departments on which the County must focus to continue to improve access for all human services. A coordinated point of entry to human services will be critical to service delivery as the population continues to grow and people are living in the community with more complex social and health issues.

**Growth of the Elderly Population** – Currently, approximately 16% of the population in the Prince William area is age 60 and older. By the year 2030, it is projected that approximately 20% of the population will be age 60 and older. With an increasing focus on healthy living, the population is living longer every year. With this, the ability to live in a community with chronic conditions will be the biggest challenge as the model for long-term services and support shifts from an institutional model to a more personal choice. Alzheimer's disease, the aging of persons with intellectual/developmental disabilities, and the aging of their caregivers will require more multi-disciplinary approaches and the synthesis of expertise that will most likely bring an increase in reports of adult abuse, neglect, or exploitation.

**Changing Social and Recreational Needs** – The County will have to determine how best to serve the social and recreational needs of a changing population of older adults, to include programs outside of the senior center and in a virtual environment. It is important that the senior centers continue to be a focal point in the community for the older adult population by serving meals and offering socialization and recreation in an environment specific for older adults. The new generation of older adults is seeking more diverse programming, including classes that are catered specifically on reducing isolation and improving overall well-being. Healthier, more engaged older adults within the community can mean less resources required in other sectors of local government. As the County's Senior Centers age, this issue must be considered.

## General Overview

**A. State and Federal Budget Reconciliation** – The FY2025 Budget was adopted by the Board of County Supervisors (BOCS) prior to receipt of final state and federal funding allocations to the Area Agency on Aging (Aging). BOCS Resolution 24-312, approved on April 2, 2024, reconciled the FY2024 Budget with the final state and federal budget allocations. This action increases the Aging's program Senior Centers FY25 revenues and expenditures by $119,583. This increase will allow the agency to meet and exceed budget targets and deliver over 10,000 meals to older adults in the community.

**B. State and Federal FY2025 Budget Reconciliation** – State and Federal allocations for Aging services have exceeded the FY2025 budgeted amount. On February 18, 2025, the BOCS approved BOCS Resolution 25-087, increasing Aging's budget by $209,194 to align with the actual state and federal funding received. This increase will allow the agency to continue meeting its delivery targets for the home-delivered meal nutrition program in Senior Centers after expiration of one-time funding from the American Rescue Plan Act.

**C. Revenue Increase for Shared Services (City) Billings** – The billings represent reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Services rendered include activities within all functional areas except for Government Operations, Performance & Innovation. Amounts are calculated using the Consumer Price Index for All Urban Consumers (CPI-U) for the Washington-Arlington-Alexandria area (2024 CPI-U increased 3.2%). As a result of the annual report, the Area Agency on Aging allocation increased $15,854.

## Budget Initiatives

### A. Budget Initiatives

**1. Increase for Birmingham Green – Fiscal & Administration**

| | |
|---|---|
| Expenditure | $151,003 |
| Revenue | $0 |
| General Fund Impact | $151,003 |
| FTE Positions | 0.00 |

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

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

**2. Senior Center Without Walls – Senior Center**

| | |
|---|---|
| Expenditure | $300,358 |
| Revenue | $0 |
| General Fund Impact | $300,358 |
| FTE Positions | 2.00 |

**a. Description** – This initiative provides funding for a Supportive Services Specialist (1.00 FTE) and a Nutrition Manager (1.00 FTE) for the Senior Center program, with an ongoing cost of $243,976 and a one-time cost of $6,382. These costs include salaries, benefits, and associated technology. Additionally, this initiative provides ongoing funding of $50,000 to lease a space for use as a satellite location to expand the evidence-based and social & recreational programming. Following the Senior Center Without Walls (SCWW) concept, this initiative brings programming closer to community members, thereby increasing engagement and accessibility while reducing social isolation among older adults who are currently unserved or underserved at the existing Senior Center locations. Over the past two decades, the older adult population in Prince William has grown by more than 400%, creating a critical demand for additional support. The SCWW program provides all the benefits in programming and activities focused on nutrition, socialization, recreation, and caregiver support, to help older adults in the community. The new program will enable Aging to provide services into the community, thereby increasing access to food programs and reducing waitlists. The SCWW will enable Aging's programs to expand beyond senior centers and into libraries and recreation centers.

**b. Service Level Impacts** – This initiative supports several goal areas and action strategies in the Quality of Life section of the County's 2025-2028 Strategic Plan. Specifically, Objective 4: Design and develop intentional structures and services to support residents' aspirations to "age in place."

**c. Five-Year Plan Impact** – The SCWW program includes a total of four positions – two positions in FY26 and two positions in FY27. The two positions Recreation Specialist and Evidence-Based Program Manager, are programmed in FY27 in the FY26-30 Five-Year Plan to complete the staffing for the SCWW program.

| Description | | FTE | FY26 | FY27 | FY28 | FY29 | FY30 |
|---|---|---|---|---|---|---|---|
| FY26 Staffing Plan | Supportive Services Specialist, Nutrition Manager | 2.00 | $250,358 | $243,976 | $243,976 | $243,976 | $243,976 |
| FY27 Staffing Plan | Recreation Specialist, Evidence-Based Program Manager | 2.00 | $0 | $241,720 | $241,720 | $241,720 | $241,720 |
| | **Total** | **4.00** | **$250,358** | **$485,696** | **$485,696** | **$485,696** | **$485,696** |

**3. No Wrong Door Project Manager – Fiscal & Administration**

| | |
|---|---|
| Expenditure | $147,293 |
| Revenue | $0 |
| General Fund Impact | $147,293 |
| FTE Positions | 1.00 |

**a. Description** – This initiative provides funding for a No Wrong Door Project Manager (1.00 FTE) with an ongoing cost of $144,103 and a one-time cost of $3,190. These costs include salaries, benefits, and associated technology. The No Wrong Door project (NWD) ensures that residents receive a consistently high level of service, regardless of which agency they first engage. By streamlining coordination across the county departments, NWD aims to create a more seamless, efficient, and customer-focused approach to service delivery. As the County continues to strive for positive customer experiences, this position will be essential to move the recommendations from the study forward, while coordinating across all quadrants of government. Following the No Wrong Door concept, this initiative will ensure PWC is meeting the community where they are when accessing services, thereby increasing engagement and accessibility while reducing the negative impacts of social drivers of health on unserved or underserved community members.

**b. Service Level Impacts** – This initiative supports several goal areas and action strategies in the Quality of Life section of the County's 2025-2028 Strategic Plan. Specifically, Objective 4: Design and develop intentional structures and services to support residents' aspirations to "age in place." Strategy 2: Expand senior center facilities and staff to provide programs that allow older adults to access safe and fun recreation. Strategy 3: Develop localized and mobile programs to bring services to older adults or bring older adults to the services.

## Program Summary

### Home & Community Based (H&CB) Services

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Clients reporting that H&CB services helped them stay in their community | 100% | 100% | 95% | 98% | 98% |
| Family care-givers who are better able to meet work or other family obligations | 100% | 100% | 90% | 95% | 95% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Home Services** | **$717** | **$936** | **$929** | **$894** | **$890** |
| Home services clients served | 133 | 204 | 112 | 190 | 190 |
| Average days on waitlist for home services | 28 | 58 | 192 | 30 | 100 |
| **Community Based Services** | **$685** | **$859** | **$844** | **$948** | **$936** |
| Community based clients served | 33 | 33 | 46 | 35 | 35 |
| Average days on waitlist for community based services | 0 | 30 | 90 | 30 | 30 |

## Supportive Services

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Clients reporting that supportive services helped them stay in their homes | 100% | 100% | 100% | 99% | 99% |
| Clients reporting that services helped them access aging services | 93% | 100% | 95% | 98% | 99% |
| Clients reporting options counseling connected them to services and supports | - | - | 95% | 95% | 95% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Information and Care Coordination** | **$917** | **$1,045** | **$1,233** | **$1,409** | **$1,708** |
| People receiving services | 854 | 986 | 732 | 900 | 800 |
| Information requests addressed | 1,712 | 2,323 | 2,342 | 2,500 | 2,500 |
| People served in supportive services | 1,346 | 1,681 | 1,171 | 1,400 | 1,400 |
| **Medicare Counseling** | **$90** | **$96** | **$105** | **$131** | **$122** |
| People counseled for Medicare health insurance | 625 | 636 | 852 | 800 | 850 |

## Senior Centers

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Participants reporting senior centers helped them connect with the community | 93% | 94% | 100% | 95% | 95% |
| Meals on Wheels recipients stating that meals helped them stay in the community | 100% | 99% | 97% | 99% | 98% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Senior Centers** | **$1,637** | **$1,944** | **$2,215** | **$2,334** | **$2,945** |
| Senior center participants | 989 | 1,118 | 1,375 | 1,100 | 1,300 |
| Meals served (congregate and Meals on Wheels) | 54,608 | 62,401 | 68,841 | 60,000 | 70,000 |
| Attendees reporting that Evidence-based programs are effective | - | - | 100% | 97% | 99% |

## Fiscal & Administration

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| People served by community partners and contractual agreements | 1,024 | 1,243 | 1,182 | 1,200 | 1,200 |
| County provides appropriate facilities & services for seniors & caregivers | 90% | 90% | 57% | 90% | 75% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Area Plan on Aging** | **$1,063** | **$1,277** | **$1,439** | **$1,319** | **$1,477** |
| FTE value of volunteer hours contributed | 4.00 | 6.00 | 8.00 | 6.00 | 8.00 |
| **Birmingham Green** | **$2,262** | **$2,348** | **$2,362** | **$2,433** | **$2,584** |
| Bed days of County residents at Birmingham Green | 25,442 | 29,984 | 34,192 | 27,000 | 35,000 |
| **Bluebird Tour Program** | **$30** | **$39** | **$47** | **$30** | **$47** |
| Tour participants | 536 | 655 | 722 | 800 | 800 |

## Long-Term Care Ombudsman

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

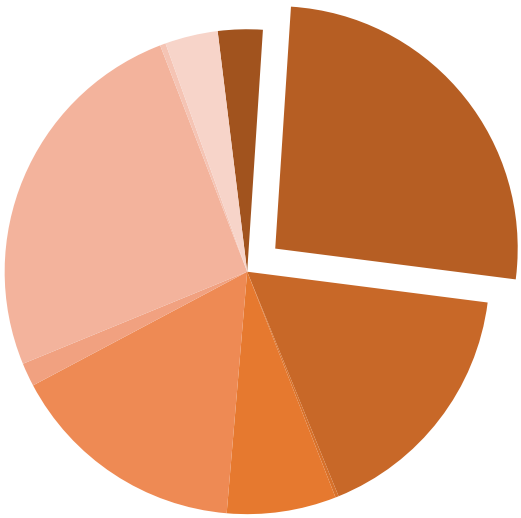
| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Ombudsman cases at LTC facilities per number of beds | 0.75% | 0.64% | 0.29% | 0.50% | 0.45% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Long-Term Care Ombudsman** | **$44** | **$42** | **$36** | **$40** | **$39** |
| Inquiries processed from LTC facilities | 310 | 340 | 293 | 300 | 300 |

# Community Services

## Mission Statement

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



*Health, Wellbeing & Environmental Sustainability*
**Expenditure Budget: $360,769,011**

**Expenditure Budget: $93,779,416**

*26.0% of Health, Wellbeing & Environmental Sustainability*

### Programs:

- Administrative Services: $13,870,046
- Adult Behavioral Health and Recovery Services: $11,938,333
- Developmental Disability Services: $12,923,649
- Early Intervention Services for Infants and Toddlers: $7,601,273
- Emergency Services and Assessment: $22,649,412
- Medical Services: $5,395,342
- Mental Health and Co-Occurring Community Support Services: $12,258,436
- Youth Behavioral Health and Recovery Services: $7,142,925

## Mandates

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

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

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

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

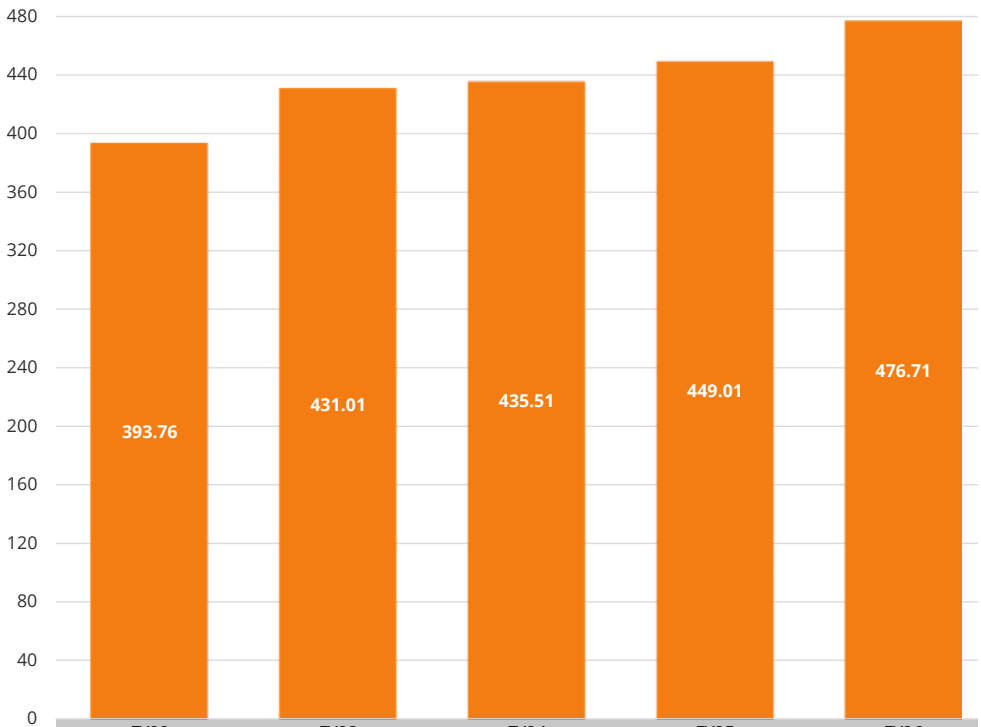
## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Administrative Services | $6,043,565 | $7,877,303 | $13,081,567 | $11,385,641 | $13,870,046 | 21.82% |
| Adult Behavioral Health and Recovery Services | $8,470,218 | $9,330,585 | $9,610,602 | $11,366,082 | $11,938,333 | 5.03% |
| Developmental Disability Services | $8,549,702 | $9,506,658 | $11,242,237 | $12,173,739 | $12,923,649 | 6.16% |
| Early Intervention Services for Infants and Toddlers | $4,867,606 | $5,839,375 | $6,396,711 | $6,782,169 | $7,601,273 | 12.08% |
| Emergency Services and Assessment | $6,566,031 | $14,038,594 | $16,158,306 | $15,492,407 | $22,649,412 | 46.20% |
| Medical Services | $2,990,260 | $3,911,770 | $4,345,279 | $4,843,909 | $5,395,342 | 11.38% |
| Mental Health and Co-Occurring Community Support Services | $11,768,551 | $9,139,194 | $9,460,979 | $11,841,824 | $12,258,436 | 3.52% |
| Youth Behavioral Health and Recovery Services | $4,614,904 | $5,426,551 | $6,200,079 | $6,457,664 | $7,142,925 | 10.61% |
| **Total Expenditures** | **$53,870,838** | **$65,070,030** | **$76,495,760** | **$80,343,436** | **$93,779,416** | **16.72%** |

| Expenditure by Classification | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $41,055,565 | $47,825,006 | $56,168,917 | $59,362,168 | $66,975,784 | 12.83% |
| Contractual Services | $8,276,557 | $8,087,032 | $9,297,782 | $12,532,253 | $17,737,500 | 41.53% |
| Internal Services | $2,364,658 | $2,892,714 | $3,048,773 | $2,624,075 | $2,755,376 | 5.00% |
| Purchase of Goods & Services | $2,001,760 | $3,180,492 | $3,850,531 | $5,724,632 | $6,275,448 | 9.62% |
| Capital Outlay | $39,125 | $271,902 | $350,041 | $80,000 | $15,000 | (81.25%) |
| Leases & Rentals | $105,642 | $88,625 | $93,762 | $149,525 | $149,525 | 0.00% |
| Reserves & Contingencies | $0 | $0 | $0 | ($158,982) | ($158,982) | 0.00% |
| Depreciation Expense | $3,274 | $0 | $0 | $0 | $0 | - |
| Debt Maintenance | $24,258 | $24,258 | $24,258 | $24,258 | $24,258 | 0.00% |
| Payments to Other Local Agencies | $0 | $0 | $0 | $5,508 | $5,508 | 0.00% |
| Transfers Out | $0 | $2,700,000 | $3,661,678 | $0 | $0 | - |
| **Total Expenditures** | **$53,870,838** | **$65,070,030** | **$76,495,742** | **$80,343,436** | **$93,779,416** | **16.72%** |

| Funding Sources | | | | | | |
|---|---|---|---|---|---|---|
| Revenue from Federal Government | $3,720,613 | $4,324,794 | $4,466,567 | $2,936,519 | $2,978,607 | 1.43% |
| Revenue from Other Localities | $3,501,233 | $3,732,887 | $3,980,227 | $4,104,020 | $4,236,662 | 3.23% |
| Miscellaneous Revenue | $56,743 | $5,883 | $30,072 | $25,712 | $0 | (100.00%) |
| Charges for Services | $1,809,040 | $822,768 | $1,007,660 | $740,071 | $765,783 | 3.47% |
| Revenue from Commonwealth | $18,049,330 | $26,792,769 | $29,446,927 | $26,691,334 | $31,077,952 | 16.43% |
| Transfers In | $0 | $0 | - | $0 | $0 | - |
| **Total Designated Funding Sources** | **$27,219,236** | **$35,679,099** | **$38,931,454** | **$34,497,656** | **$39,059,004** | **13.22%** |
| **Net General Tax Support** | **$26,651,602** | **$29,390,931** | **$37,564,288** | **$45,845,780** | **$54,720,412** | **19.36%** |
| **Net General Tax Support** | **49.47%** | **45.17%** | **49.11%** | **57.06%** | **58.35%** | |

## Staff History by Program




| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Administrative Services | 30.50 | 32.50 | 49.00 | 59.00 | 69.00 |
| Adult Behavioral Health and Recovery Services | 83.14 | 86.84 | 80.29 | 83.29 | 82.04 |
| Developmental Disability Services | 58.60 | 61.60 | 60.70 | 60.70 | 67.00 |
| Early Intervention Services for Infants and Toddlers | 37.70 | 38.70 | 42.70 | 42.70 | 46.50 |
| Emergency Services and Assessment | 59.47 | 72.47 | 69.67 | 64.17 | 67.67 |
| Medical Services | 17.50 | 21.80 | 17.90 | 20.30 | 20.30 |
| MH and Co-Occurring Community Support Services | 66.00 | 70.00 | 69.30 | 71.90 | 74.50 |
| Youth Behavioral Health and Recovery Services | 40.85 | 47.10 | 45.95 | 46.95 | 49.70 |
| **Full-Time Equivalent (FTE) Total** | **393.76** | **431.01** | **435.51** | **449.01** | **476.71** |

## Future Outlook

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

Community Services (CS) has fully implemented the 9 Core Services of System Transformation Excellence and Performance in Virginia (STEP-VA), a framework modeled after the Certified Community Behavioral Health Clinic approach to service delivery. This model emphasizes expanded access to care, comprehensive services, and outcomes-based quality measures in behavioral health. However, despite its potential, STEP-VA is not yet fully funded, which poses challenges to meet the growing demand for services and fully realizing the model's intended impact.

CS is advancing the design and development of the Crisis Receiving Center (CRC), a cornerstone of the PWC community's crisis response system. This center will enhance the capacity to manage behavioral health crises locally and reduce the need for hospitalizations. Combined with the Co-Responder Program proven to significantly decrease out-of-area Temporary Detention Order placements will further improve the experiences of youth and adults in crisis. These initiatives offer timely, community-based alternatives to inpatient care. As crisis response is enhanced and individuals are connected to care through co-located CS programs and community partners, demand is anticipated for community-based behavioral health services.

**Meeting Community Needs** – Several CS programs will continue to meet the emerging needs of the community, The Office-Based Addiction Treatment (OBAT) targets adults with substance use and co-occurring disorders, OBAT enhances treatment options and increases access to life-saving medications. Funded by the Opioid Abatement Authority, this program is similar to Office-Based Opioid Treatment and addresses opioids but also other substances. System of Care – Intensive Care Coordination is a program designed for youth involved with multiple human service agencies — including Department of Social Services, behavioral health, schools, juvenile justice, and healthcare. This program wraps a comprehensive network of community-based services around youth, aiming to improve mental health outcomes for children and youth, from birth through age 21, who are at risk for or experiencing serious emotional disturbances and their families. The Trauma Program offers evidence-based outpatient services for youth and adults, focusing on recovery, resilience, and improved quality of life. It is designed to provide immediate support during times of crisis and can be accessed through the Same-Day Access Program, ensuring individuals receive prompt care. To meet the evolving needs of a diverse population, sustained and meaningful investments in mental health, substance use, and developmental disability services are critical. These investments will expand CS's capacity to effectively and collaboratively serve the community, ensuring that vital services and treatments are accessible to all.

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

CS will continue addressing the Opioid Crisis through prevention efforts such as conducting REVIVE trainings that offer naloxone to community members. Stakeholder partnerships have been developed to prioritize funding based on community needs as identified by the Prince William Health District's Community Needs Assessment, stakeholder discussion and surveys. Efforts are underway to continue distributing Leave Behind Bags offering critical resources to individuals in imminent crisis. Additionally, ways to enhance youth services are being explored, given the increased behavioral health needs among youth. The Fentanyl Exposed campaign successfully raised awareness about risks and overdose mitigation strategies, and a culturally literate campaign is now in development. This new initiative will focus on educating parents on how to discuss the dangers of fentanyl and other tranquilizers with their children. Materials will be provided in Spanish to support the large proportion of Spanish-speaking families in PWC. CS is also considering expanding prevention services for middle-school-aged youth to include the evidence-based curriculum, 5 Bridges. Furthermore, regional partnerships are being formed to develop detoxification and residential substance use programs for youth. CS will continue to be at the forefront in addressing the urgent need for substance use prevention, early intervention, harm reduction, treatment, and recovery support for both youth and adults.

**Making the Workforce a Priority** – CS places a high value on the skills, talent, and specialized training of its workforce. Both administrative and clinical staff are essential to the mission and play a crucial role in ensuring that CS meets the service, billing, and reporting mandates of the Code of Virginia. Even before the COVID-19 pandemic, a shortage of behavioral healthcare providers was projected through 2030. This shortage has been exacerbated by increased demand for treatment services post-COVID-19 and the heightened burnout experienced by many in the workforce. CS remains committed to workforce development and offers over 900 training sessions free of charge to employees. While most

of the services are provided in person, telework options are available where possible, and employee wellness activities are emphasized to promote a better work-life balance. As approved by the Board of County Supervisors (BOCS), hiring bonuses will continue to be offered for hard-to-fill positions. CS also aims to offer stipends for internships and clinical supervision along with additional funding for recruitment efforts and job fairs. To enhance support systems, the Peer Recovery Support (PRS) pipeline will be expanded through collaboration with George Mason University's Empowered Communities Project (ECOP). Paid internships will be offered for Peer Recovery Specialists (PRS) to deepen their understanding of care for vulnerable populations. Staff are informed about federal loan repayment programs available for those working in public service.

**Increasing Case Management Needs** – CS has experienced increased demands for case management across various disability areas. From infants to geriatric populations, there is a growing need for assistance in navigating systems and care requirements through coordination, linking, and monitoring specialized services, as well as finding providers to address the multiple needs of individuals with developmental delays, disabilities, and/or behavioral health challenges. As more Social Determinants of Health (SDOH) are identified, the role of case managers often expands significantly. Additionally, with Governor's approval to release all Priority One waiver slots in Virginia, a substantial shortfall of support coordinators has emerged. This shortfall will lead to higher caseloads, increased administrative burdens, and concerns about reduced staff retention. CS is committed to developing, training, and retaining caring, compassionate, and competent case managers while continuing to advocate with the Department of Behavioral Health and Developmental Services (DBHDS) and the Department of Medical Assistance Services (DMAS) to address the ever-increasing regulatory requirements and challenges of unfunded mandates.

## General Overview

**A. Reconcile the CS Budget to the FY2024 State Performance Contract** – The DBHDS and other funding sources provide funding to Prince William County (PWC) CS through the Performance Contract. On May 14, 2024, the BOCS approved BOCS Resolution 24-386 which increased CS's budget by $1,940,144 in ongoing funding. DBHDS allocated ongoing funds of $1,622,886 for FY25 and beyond, along with a prorated distribution of $811,443 for six months of FY24. These funds are for a 3% increase in staff compensation and additional funds for staff development, as adopted in the General Assembly budget. Additionally, the ongoing state funds of $1,118,701 are allocated for the Permanent Supportive Housing program to help individuals with serious mental illness (SMI) and developmental disabilities to establish and sustain housing. Another $10,000 is allocated for the Regional Suicide Prevention Area Network (SPAN) for training and community outreach. This brings the total funding increase to $2,751,587 for FY25. These ongoing state funds enabled the creation of 7.00 FTEs permanent positions. A summary of these funds and new positions are detailed below:

| DBHDS Program | Ongoing Funding | PWC Community Services Program | FTE | Description |
|---|---|---|---|---|
| DBHDS Performance Contract | $ 1,622,886 | Administrative Services | - | Full year cost to compensate 3% increase and staff development |
| Permanent Supportive Housing | $ 1,118,701 | Mental Health / Developmental Disabilities | 1.00 | Clinical Services Case Management Manager |
| | | | 2.00 | Clinical Services Caseworker |
| | | | 1.00 | Clinical Services Caseworker Associate/Peer |
| | | | 1.00 | Principal Fiscal Analyst |
| | | | 2.00 | Senior Business Services Analyst |
| Suicide Prevention Area Network | $ 10,000 | Administrative Services | - | Community Outreach |
| **Total** | **$ 2,751,587** | | **7.00** | |

**B. Reconcile the CS Budget to the FY2024 State Performance Contract** – On June 4, 2024, the BOCS approved BOCS Resolution 24-442 which increased CS's FY24 budget by $486,960 in ongoing funding. The ongoing state funding supported the following new positions for a total of 4.50 FTEs:

- 2.00 FTEs Clinical Services Caseworker positions: one to provide STEP-VA Same Day Access intake assessments for treatment and another to coordinate services for infants with developmental delays.
- 1.00 FTE Senior Clinical Services Caseworker position to provide clinic-based youth outpatient and case management services.
- Reclassification of an existing part-time (0.50 FTE) Clinical Services Caseworker position to a full-time (1.00 FTE) for waitlist coordination in the Clinical Behavioral Health Program and 1.00 FTE Clinical Services Caseworker to provide treatment and recovery support for young adults with serious mental illness.

| DBHDS Program | Ongoing Funding | PWC Community Services Program | FTE | Description |
|---|---|---|---|---|
| MH FBG Young Adult | $ 119,617 | Mental Health and Co-Occurring Community Support Services | 1.00 | Clinical Services Caseworker |
| STEP VA Same Day Access | $ 100,492 | Emergency Services & Assessment | 1.00 | Clinical Services Caseworker |
| STEP VA Outpatient/Case Management | $ 166,359 | Adult and Youth Behavioral Health & Recovery Services | 1.00 | Sr. Clinical Services Caseworker |
| | | | 0.50 | Reclass part-time 0.5 FTE to 1.00 FTE full-time Clinical Services Caseworker |
| Early Intervention Part C | $ 100,492 | Early Intervention Services for Infants & Toddlers | 1.00 | Clinical Services Caseworker |
| **Total** | **$ 486,960** | | **4.50** | |

**C. Reconcile the CS Budget to the FY2025 State Performance Contract** – On September 17, 2024, the BOCS approved BOCS Resolution 24-627 which increased the CS FY25 budget by $356,758 in ongoing funding. DBHDS provided $225,000 in ongoing Medicaid funds, and CS reallocated $283,203 from contractual and other services to personnel funds. These funds supported the creation of 4.00 FTEs – 1.00 FTE Human Services Program Manager, 1.00 FTE Clinical Services Case Management Manager, and 2.00 FTEs Clinical Services Caseworker positions to provide case management support aimed at eliminating the Priority One DD Medicaid Waiver waitlist as adopted in Virginia General Assembly budget.

Additionally, the DBHDS Systems Transformation Excellence Performance (STEP-VA) initiative provided $115,214 to create a 1.00 FTE Senior Business Analyst position to meet mandated DBHDS data analysis and records management requirements. In total, the CS FTE count will increase by 5.00 FTEs. Furthermore, the Virginia Department of Juvenile Justice increased its ongoing allocation by $16,544 to continue providing case management and clinical support for youth involved in the Juvenile Justice System.

**D. Reconcile the CS Budget to the FY2025 State Performance Contract** – On December 17, 2024, the BOCS approved BOCS Resolution 24-812 which increased the CS FY25 budget by $1,363,401 in ongoing funding. This ongoing funding will support mental health, substance use prevention, and community services. Specific allocations include $1,000 for suicide prevention training and outreach, $589,553 for crisis services at the Woodbridge CRC and Chantilly Stabilization Unit, and $4,411 for sign language interpretation services to improve accessibility. Additionally, $21,361 will support medically managed detoxification services, and $105,503 will be used to expand substance use treatment for youth up to age 25. DBHDS provided $641,573 in ongoing funding to establish 4.00 full-time permanent FTEs, 0.50 permanent part-time FTE, and convert a limited grant position to 1.00 FTE, and 0.50 permanent part-time position to 1.00 full-time FTE. In total, the CS FTE count will increase by 6.00 FTEs.

| DBHDS Program | Ongoing Funding | PWC Community Services Program | FTE | Description |
|---|---|---|---|---|
| Regional Crisis | $ 589,553 | Emergency, Services and Assessment | - | PWC Woodbridge Crisis Receiving Center & Regional Chantilly Crisis Stabilization Unit |
| Suicide Prevention Area Network | $ 1,000 | Youth Behavioral Health & Recovery Services | - | Prevention Activities- Community Outreach |
| Deaf Services | $ 4,411 | Administrative Services | - | Sign Language & Interpretation Services |
| SUD Community Detox | $ 21,361 | Emergency, Services and Assessment | - | Detoxification Services to individuals with co-occuring substance use and mental health needs |
| SUD/DD Training & Treatment | $ 105,503 | Adult Behavioral Health & Recovery Services | - | SUD Community based treatment services |
| Performance Contract | $ 346,364 | Administrative Services | 2.00 | Principal Fiscal Analyst |
| | | | 1.50 | Administrative Specialist |
| Virginia Part C | $ 143,503 | Early Intervention for Infants & Toddlers | 1.00 | Human Services Program Manager |
| Problem Gambling Prevention | $ 151,706 | Youth Behavioral Health & Recovery Services | 1.00 | Sr Clinical Services Caseworker |
| | | | 0.50 | Clinical Services Caseworker |
| **Total** | **$ 1,363,401** | | **6.00** | |

**E. Reduction in Mental Health and Co-Occurring Community Support Services Program Budget** – CS revenue and expenditure budget is reduced by $800,000 in the Intensive Residential Services activity to align with expected expenditures due to changes in the Mental Health Discharge Assistance Program (MH DAP) state funding. The state has prioritized STEP-VA Crisis and the Crisis NOW model, focusing on crisis management in Crisis Receiving Centers instead of state psychiatric hospitals, thereby reducing the utilization of MH DAP funding.

**F. Adjustment to Existing Positions** – The FY26 Budget includes an increase of 0.50 FTE in the Administrative Services program and 0.50 FTE in the Developmental Disability program to convert two budgeted part-time positions into full-time positions. Additionally, a reconciliation identified an increase of 0.20 FTE in the Administrative Services program, which was approved by BOCS Resolution 24-236 on March 12, 2024. In total, the CS FTE count will increase by 1.20 FTE. This adjustment comes through a reconciliation between the County's human capital management and budget development systems. This addition ensures the agency has the proper budgeted position count and is appropriately staffed to support existing ongoing operations and service delivery.

**G. Revenue Increase for Shared Services (City) Billings –** The billings represent reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Services rendered include activities within all functional areas except for Government Operations, Performance & Innovation. Amounts are calculated using the Consumer Price Index for All Urban Consumers (CPI-U) for the Washington-Arlington-Alexandria area (2024 CPI-U increased 3.2%). As a result of the annual report, the Community Services allocation increased $132,642.

## Budget Initiatives

### A. Budget Initiatives

**1. Crisis Receiving Center (CRC) Operations – Emergency Services and Assessment**

| | |
|---|---|
| Expenditure | $5,700,000 |
| Revenue | $0 |
| General Fund Impact | $5,700,000 |
| FTE Positions | 0.00 |

**a. Description** – This initiative provides one-time funding for CRC operations after it opens in summer 2025. The CRC will provide the capital and professional resources necessary to address the community's need for mental health crisis services, including community-based short-term crisis services for adult and youth. Given the number of crisis beds at the CRC (16 adult and 16 youth beds), a federal waiver is required in order to bill services to Medicaid. The Department of Medical Assistance Services (DMAS) has applied for the waiver, but the approval process with the Center for Medicaid and Medicare Services (CMS) takes 18-24 months. This initiative provides one-time local funding in FY26, if combined with $5.7 million of state funding, would allow CRC operations for adult and youth programs to commence while the Medicaid waiver application is approved.

**b. Service Level Impacts** – This initiative allows the CRC to begin providing critical mental health crisis services for adults and youth. It improves access to timely, community-based care, reduces pressure on emergency rooms and law enforcement, and supports early intervention and continuity of care, thereby enhancing the County's overall behavioral health response system.

**2. Clinical Services Caseworkers – Developmental Disability and Early Intervention**

| | |
|---|---|
| Expenditure | $491,604 |
| Revenue | $270,000 |
| General Fund Impact | $221,604 |
| FTE Positions | 4.00 |

**a. Description** – This initiative supports a total of 4.00 FTEs to address critical needs in the Developmental Disability (DD) and Early Intervention (EI) programs. In the DD program, 2.00 Clinical Services Caseworker positions are included to eliminate the Priority One Medicaid Waiver Waitlist. There are over 842 individuals on the waitlist, with 177 in immediate need of a case manager. These positions also ensure compliance with federal case management mandates. In the EI program, 1.00 Clinical Services Case Management Manager and 1.00 Clinical Services Caseworker are included to meet federal Part C mandates. These mandates require assessments and treatment plans within 45 days for children from birth to three years old, ensuring timely intervention to improve quality of life, reduce long-term care needs, and support lifelong development during a pivotal growth period. The total initiative provides funding for an ongoing cost of $481,924 for salaries, benefits, and technology, and a one-time cost of $9,680. These costs are partially covered by the billable state revenues from State Part C and DMAS.

**b. Service Level Impacts** – This initiative ensures compliance with federal laws, including the DD Assistance and Bill of Rights Act, the Omnibus Budget Reconciliation Act, the Individuals with Disabilities Education Act (IDEA) Part C, and Virginia state codes. The added positions improve service delivery, support early childhood development, and help reduce long-term care needs through timely intervention.

## Program Summary

### Administrative Services

Administrative Services works with the CS staff, community, and governmental stakeholders to ensure the daily operations and service infrastructure supports are effectively and efficiently managed to best serve the community. Included services are leadership and management oversight, financial (procurement, accounts payable, and receivables) business administration, human resources, information technology, quality improvement, and risk management.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Change in fee revenue received from prior fiscal year | 3.5% | 13.0% | 4.0% | 3.0% | 0.0% |
| Customers rating services as helpful | 92% | 92% | 91% | 90% | 90% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Accounting & Procurement** | **$1,919** | **$2,340** | **$2,311** | **$1,936** | **$2,792** |
| Fees collected | $8.8M | $9.9M | $10.3M | $9.2M | $9.4M |
| **Management Information Systems** | **$1,276** | **$974** | **$3,364** | **$3,351** | **$3,892** |
| MIS customers rating service as helpful | 92% | 90% | 92% | 90% | 90% |
| **Leadership & Management Oversight** | **$2,848** | **$4,564** | **$7,406** | **$6,099** | **$7,186** |
| Total agency individuals served | 11,294 | 11,704 | 11,255 | 11,500 | 11,500 |

### Adult Behavioral Health and Recovery Services

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Individuals enrolled in CBHP services that maintain or improve in functioning | 64% | 63% | 57% | 60% | 60% |
| Individuals satisfied with CBHP services received | 93% | 90% | 88% | 90% | 90% |
| Individuals satisfied with CORP services received | 97% | 93% | 94% | 95% | 95% |
| Individuals who do not return to the ADC RSS program within 3 years | 64% | 74% | 67% | 75% | 70% |

| Program Activities & Workload Measures<br>*(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Clinical Behavioral Health Program (CBHP), SMI Adult & Family Services** | **$3,952** | **$4,351** | **$4,359** | **$4,693** | **$5,338** |
| Individuals served by CBHP | 1,121 | 1,163 | 1,013 | 1,150 | 1,100 |
| Distinct visits in CBHP | 37,865 | 37,437 | 36,953 | 37,000 | 37,000 |
| **Comprehensive Outpatient Recovery Program (CORP), Adult Substance Abuse Services** | **$2,968** | **$3,260** | **$3,637** | **$4,689** | **$4,497** |
| Individuals served by CORP | 796 | 934 | 906 | 800 | 900 |
| Individuals served by CORP groups | 498 | 546 | 365 | 475 | 450 |
| **Recovery Support Services (RSS)*** | **$1,146** | **$1,272** | **$1,216** | **$1,373** | **$1,484** |
| Individuals served in Adult Detention Center | 110 | 115 | 142 | 100 | 200 |
| **RSS Community Criminal Justice Services** | **$405** | **$447** | **$398** | **$612** | **$620** |
| Individuals served in RSS outpatient | 158 | 122 | 93 | 100 | 100 |
| RSS assessments completed | 184 | 200 | 199 | 200 | 200 |
| Individuals served in Medication Assisted Treatment | 223 | 286 | 338 | 250 | 350 |
| Number of students served by HIDTA Prevention per calendar year | - | - | - | - | 150 |
| Grade point average improvements for HIDTA prevention clients | 66% | 81% | 69% | 70% | - |
| Reduced school absences for HIDTA prevention clients | 56% | 41% | 42% | 40% | - |

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

## Developmental Disability (DD) Services

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Individuals successfully maintained in the community through DS & SE services | 99% | 98% | 97% | 97% | 97% |
| Individuals who are satisfied with Day Support and Employment Services | 87% | 90% | 95% | 95% | 96% |
| Family satisfaction for individuals served by Residential Services | 97% | 96% | 95% | 95% | 96% |
| Individuals successfully maintained in the community through CM services | 99% | 98% | 99% | 97% | 97% |
| Family satisfaction for individuals served by Case Management services | 94% | 91% | 90% | 94% | 94% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Day Care Services** | **$968** | **$407** | **$1,023** | **$788** | **$788** |
| Individuals served by Day Care Services | 37 | 45 | 43 | 48 | 48 |
| **Day Support Services** | **$709** | **$1,020** | **$1,473** | **$1,390** | **$1,390** |
| Individuals served by Day Support Services | 30 | 38 | 43 | 55 | 55 |
| **Supported Employment Services** | **$258** | **$470** | **$410** | **$1,156** | **$766** |
| Individuals served by Supported Employment Services | 58 | 50 | 42 | 50 | 50 |
| **Group Home Services** | **$280** | **$238** | **$349** | **$186** | **$168** |
| Individuals served by Group Home Services | 256 | 237 | 279 | 255 | 285 |
| Individuals funded by Community Services in group homes | 3 | 3 | 3 | 3 | 2 |
| **Supported Living Services** | **$199** | **$236** | **$370** | **$627** | **$589** |
| Individuals served by Supported Living Services | 13 | 12 | 14 | 15 | 15 |
| **Case Management Services** | **$6,136** | **$7,137** | **$7,617** | **$8,026** | **$9,222** |
| Individuals served by Case Management Services | 1,338 | 1,153 | 1,218 | 1,400 | 1,400 |

## Early Intervention (EI) Services for Infants and Toddlers

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Early intervention services for individuals who do not require special education | 48% | 48% | 45% | 50% | 48% |
| Families report services helped their child develop & learn | 87% | 87% | 92% | 85% | 85% |
| Parent Satisfaction with EI services received | 97% | 99% | 96% | 95% | 95% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Assessment and Service Coordination** | **$2,276** | **$2,861** | **$2,913** | **$3,000** | **$3,291** |
| Infants, toddlers, and families served by Assessment and Service Coordination | 1,689 | 1,767 | 1,737 | 1,600 | 1,800 |
| **Therapeutic and Educational Services** | **$2,617** | **$2,979** | **$3,484** | **$3,783** | **$4,310** |
| Infants, toddlers, and families served by Therapeutic and Educational Services | 1,317 | 1,388 | 1,367 | 1,350 | 1,400 |

## Emergency Services and Assessment

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Individuals who received Emergency Services within 1 hour | 96% | 98% | 99% | 95% | 95% |
| Individuals meeting criteria for services | 83% | 83% | 86% | 80% | 80% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Access** | **$1,217** | **$1,630** | **$1,375** | **$1,685** | **$2,125** |
| Access assessments completed | 1,659 | 1,905 | 1,607 | 2,000 | 2,000 |
| Individuals triaged for services within the same day | 2,150 | 2,894 | 1,978 | 2,450 | 2,450 |
| Individuals offered an appointment within 10 days | 752 | 1,250 | 788 | 1,100 | 1,100 |
| **Emergency Services** | **$5,349** | **$6,175** | **$7,374** | **$7,039** | **$7,451** |
| Emergency Services individuals served | 2,426 | 2,564 | 2,457 | 2,400 | 2,400 |
| **PWC Crisis Receiving Center Services (CRC)*** | **$0** | **$2,700** | **$4,237** | **$4,840** | **$10,630** |
| PWC Adults served by CRC services | - | - | - | - | 400 |
| PWC Youth served by CRC services | - | - | - | - | 200 |
| Number of individuals from other jurisdictions served by CRC services | - | - | - | - | 400 |
| **State Funded Regional Crisis Services (RCS)*** | **$0** | **$3,534** | **$3,172** | **$1,928** | **$2,444** |
| PWC individuals served by RCS | - | 79 | 17 | - | 212 |
| Number of individuals from other jurisdictions served by RCS | - | 359 | 25 | - | 318 |

*Reporting for PWC Crisis Receiving Center Services and State funded Regional Crisis Stabilization Services has been separated from Emergency Services.

## Medical Services

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Individuals satisfied with Medical Services | 81% | 87% | 88% | 90% | 90% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Medical Services** | **$2,990** | **$3,912** | **$4,345** | **$4,844** | **$5,395** |
| Individuals served by Medical Services | 2,110 | 2,181 | 2,076 | 2,200 | 2,300 |

## Mental Health and Co-Occurring Community Support Services

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Individuals who maintain employment for more than 90 days | 80% | 79% | 88% | 85% | 88% |
| Psychosocial rehabilitation individuals who maintain or improve functioning lvl | 89% | 91% | 90% | 93% | 92% |
| Vocational Services individuals reporting satisfaction with services | 94% | 93% | 93% | 94% | 94% |
| Individuals successfully engaged in services and maintained in the community | 94% | 98% | 96% | 97% | 95% |
| Individuals expressing satisfaction with MHRS service provided | 87% | 87% | 97% | 87% | 90% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Day Support Services** | **$1,292** | **$1,422** | **$1,464** | **$1,612** | **$1,611** |
| Individuals served by MH Day Support Services | 96 | 90 | 101 | 110 | 107 |
| **Employment Services** | **$806** | **$832** | **$937** | **$831** | **$995** |
| Individuals served by MH Employment Services | 178 | 242 | 261 | 252 | 275 |
| **Supportive Residential In-Home Services** | **$2,502** | **$2,992** | **$3,013** | **$3,288** | **$3,491** |
| Individuals served by Supportive Residential In-Home Services | 150 | 139 | 153 | 150 | 150 |
| **Intensive Residential Services** | **$115** | **$470** | **$258** | **$1,503** | **$1,629** |
| Individuals served in group homes | 6 | 18 | 9 | 15 | 4 |
| **Intensive Community Treatment Services** | **$1,653** | **$2,081** | **$2,207** | **$2,761** | **$2,454** |
| Individuals served by Assertive Community Treatment services | 80 | 81 | 76 | 80 | 85 |
| **Young Adult Services** | **$999** | **$1,342** | **$1,582** | **$1,846** | **$2,078** |
| Individuals served in Young Adult services | 50 | 43 | 59 | 50 | 50 |
| **Crisis Stabilization Services*** | **$4,401** | **$0** | **$0** | **$0** | **$0** |
| Individuals served by Crisis Stabilization Services | 64 | - | - | - | - |

*Funding for Crisis Stabilization Services is moved from Mental Health and Co-Occurring Community Support Services to Emergency Services.

## Youth Behavioral Health and Recovery Services

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

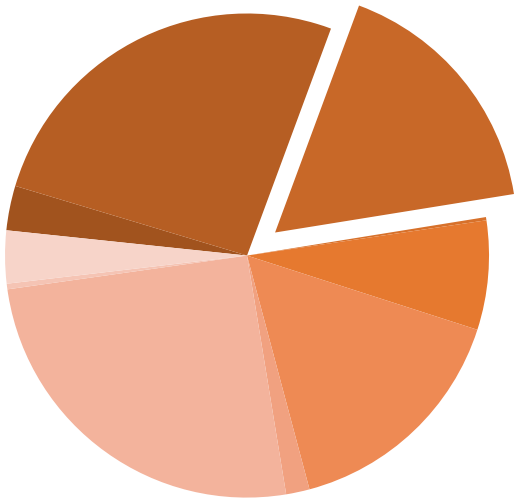
| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Youth completing treatment who maintained or improved in functioning | 78% | 75% | 76% | 75% | 75% |
| Youth satisfied with services | 95% | 92% | 93% | 95% | 95% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Behavioral Health Wellness Services** | **$576** | **$763** | **$1,111** | **$930** | **$1,089** |
| Prevention training and webinar participants | 1,529 | 1,788 | 3,017 | 1,500 | 2,000 |
| **Case Management** | **$722** | **$892** | **$1,067** | **$816** | **$1,160** |
| Youth served by case management | 281 | 290 | 271 | 295 | 295 |
| **Outpatient Services** | **$3,317** | **$3,771** | **$4,022** | **$4,711** | **$4,894** |
| Youth served by New Horizons treatment services | 1,306 | 1,443 | 1,384 | 1,300 | 1,400 |

# Housing & Community Development

## Mission Statement

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



*Health, Wellbeing & Environmental Sustainability*
**Expenditure Budget: $360,769,011**

**Expenditure Budget: $60,670,886**

*16.8% of Health, Wellbeing and Environmental Sustainability*

### Programs:

- Community Preservation & Development: $6,115,255
- Housing Finance & Development: $2,061,820
- Rental Assistance: $48,344,615
- Affordable Housing Support: $3,504,138
- Affordable Dwelling Unit: $645,058

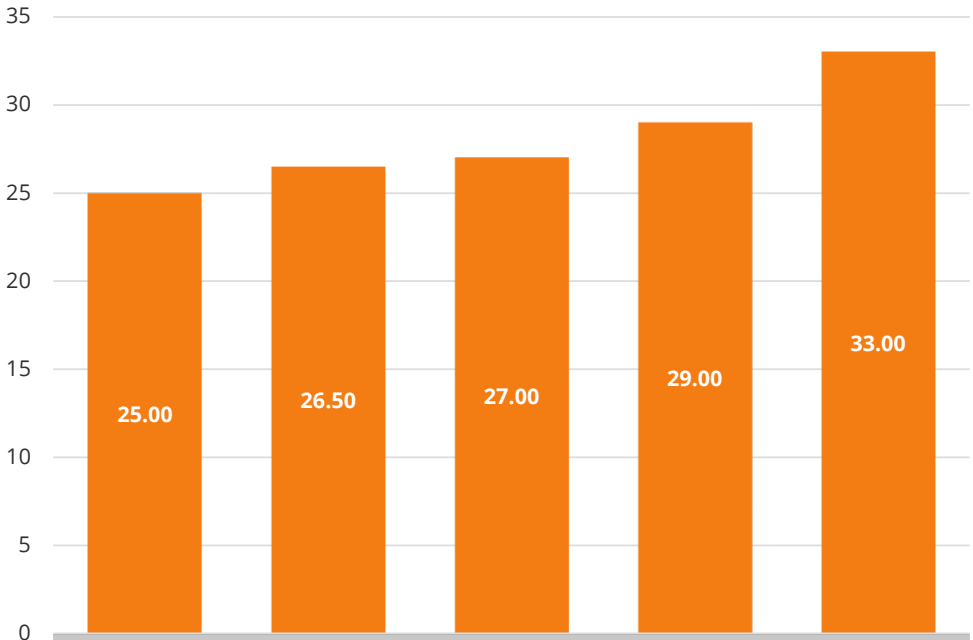
## Mandates

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

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Community Preservation & Development | $2,490,264 | $2,496,646 | $9,549,548 | $5,336,125 | $6,115,255 | 14.60% |
| Housing Finance & Development | $481,137 | $787,423 | $1,038,433 | $1,836,945 | $2,061,820 | 12.24% |
| Rental Assistance | $30,222,363 | $31,231,041 | $33,314,586 | $38,481,380 | $48,344,615 | 25.63% |
| Affordable Housing Support | $62,774 | $510,645 | $660,408 | $287,939 | $3,504,138 | 1,116.97% |
| Affordable Dwelling Unit | - | - | - | $669,178 | $645,058 | (3.60%) |
| **Total Expenditures** | **$33,256,537** | **$35,025,755** | **$44,562,975** | **$46,611,567** | **$60,670,886** | **30.16%** |
| **Expenditure by Classification** | | | | | | |
| Salaries & Benefits | $2,497,019 | $2,713,531 | $3,128,039 | $3,364,249 | $4,783,873 | 42.20% |
| Contractual Services | $1,310,397 | $1,781,561 | $6,314,779 | $4,457,361 | $7,763,796 | 74.18% |
| Internal Services | $153,021 | $159,688 | $168,928 | $97,606 | $121,041 | 24.01% |
| Purchase of Goods & Services | $28,928,228 | $30,197,715 | $34,646,134 | $38,437,106 | $47,778,251 | 24.30% |
| Capital Outlay | $0 | $0 | $121,902 | $31,320 | $0 | (100.00%) |
| Leases & Rentals | $7,662 | $0 | $0 | $40,732 | $40,732 | 0.00% |
| Debt Maintenance | $0 | $69 | $0 | $0 | $0 | - |
| Transfers Out | $360,210 | $173,193 | $183,193 | $183,193 | $183,193 | 0.00% |
| **Total Expenditures** | **$33,256,537** | **$35,025,755** | **$44,562,975** | **$46,611,567** | **$60,670,886** | **30.16%** |
| **Funding Sources** | | | | | | |
| Revenue from Federal Government | $33,032,570 | $35,325,187 | $43,537,990 | $36,901,078 | $49,608,995 | 34.44% |
| Miscellaneous Revenue | $394 | $0 | $5,000 | $0 | $0 | - |
| Charges for Services | $1,145,796 | $779,555 | $776,754 | $7,970,100 | $7,970,100 | 0.00% |
| Revenue from Commonwealth | $432,860 | $689,846 | $889,000 | $0 | $1,209,243 | - |
| Transfers In | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 | 0.00% |
| **Total Designated Funding Sources** | **$34,621,620** | **$36,804,587** | **$45,218,744** | **$44,881,178** | **$58,798,338** | **31.01%** |
| **(Contribution to)/Use of Fund Balance** | **($1,582,223)** | **($2,023,424)** | **($923,631)** | **$793,348** | **$959,628** | **20.96%** |
| **Net General Tax Support** | **$217,141** | **$244,592** | **$267,862** | **$937,040** | **$912,920** | **(2.57%)** |
| **Net General Tax Support** | **0.65%** | **0.70%** | **0.60%** | **2.01%** | **1.50%** | |

## Staff History by Program




| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Community Preservation & Development | 3.87 | 3.87 | 3.93 | 3.93 | 4.05 |
| Housing Finance & Development | 0.74 | 0.74 | 0.73 | 0.73 | 0.74 |
| Rental Assistance | 19.64 | 21.14 | 21.59 | 21.59 | 21.97 |
| Affordable Housing Support | 0.75 | 0.75 | 0.75 | 0.75 | 1.24 |
| Affordable Dwelling Unit | 0.00 | 0.00 | 0.00 | 2.00 | 5.00 |
| Full-Time Equivalent (FTE) Total | 25.00 | 26.50 | 27.00 | 29.00 | 33.00 |

## Future Outlook

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

**Families Waiting for Affordable Housing** – The waiting list for the HCVP was last opened in December 2010 with more than 8,500 applicants. Currently, there are approximately 75 applicants on the HCVP waiting list. Office of Housing & Community Development (OHCD) has successfully reduced the current HCVP wait list by prioritizing and serving applicants under the four category preferences on the waitlist(s). OHCD has opened two special waitlists in FY24 and is opening the main HCVP waitlist in FY25, which will be made up of two preference waitlists and anticipates reduction of the entire HCVP waitlist by end of FY27. OHCD anticipates opening one specialized voucher program as an online lottery system in calendar year 2025.

**Special Voucher Program Funds** – OHCD receives grant funding for the State Rental Assistance Program (SRAP) through the Department of Behavioral Health and Development Services (DBHDS) which serves persons with a developmental disability. There was a reduction in the Tenant Based Rental Assistance (TBRA) Vouchers from 40 to 35, due to funding reductions by the State. This brings the total number of SRAP vouchers to 46, which is made up of a total of 35 TBRA Vouchers and 11 Project-Based Vouchers through the SRAP.

OHCD is in negotiations and finalizing a Memorandum of Agreement (MOA) with the DBHDS, for OHCD to administer an additional 72 Permanent Supportive Vouchers, which would provide housing assistance to persons with serious mental illness. OHCD anticipate that this new program will be up and running in FY26.

## General Overview

**A. The SRAP Base Budget Allocation** – The Board of County Supervisors (BOCS) has accepted, budgeted, and appropriated the additional revenue for SRAP program through BOCS Resolution 23-435. SRAP was established following lawsuits by residents displaced from mental health facilities without being provided with adequate housing alternatives. To address this, DBHDS signed a Memorandum of Understanding with OHCD to provide rental assistance to at least 35 households each year, supported by a base budget allocation of $1,234,917. The base budget will ensure that annual payments are made to the households in a timely manner. The budget is fully supported by the state and there is no impact on the general fund.

**B. Mainstream Program Base Budget Allocation** – The BOCS has accepted, budgeted, and appropriated the additional revenue for HCVP through BOCS Resolution 23-435. HCVP supports very low-income families, the elderly, and individuals with disabilities in securing decent, safe and sanitary housing in the private market. OHCD, in partnership with the Department of Housing and Urban Development (HUD), administers the Mainstream Program in Prince William County (PWC) and receives monthly revenue disbursements. The FY26 Budget includes a $1,377,290 increase to support the expenses associated with the Mainstream Program. The budget is fully supported by federal revenue and there is no impact on the general fund.

**C. Removal of One-Time Costs for the Affordable Housing / Dwelling Unit Program** – A total of $406,980 has been removed from OHCD's FY26 budget. These were one-time costs added in FY25 for office space ($374,200) and vehicle, furniture and operating supplies ($32,780) to support the Affordable Dwelling Unit initiative.

**D. FY2025 Budget Reconciliation** – Prince William County (PWC) adopted its FY2025 Budget prior to the County receiving its final FY24 budget allocation from the U.S. HUD. The DBHDS awarded increased funding, and the County adjusted the OHCD budget via BOCS Resolution 25-146, to reflect actual allocations awarded from all sources. The FY25 budget reconciliation resulted in a $9,336,575 increase in revenue and expenditure. The additional funding provides housing choice vouchers for individuals with developmental disabilities. The BOCS also approved converting a part-time federal grant-funded Housing Program Analyst position to a full-time position and adding an additional (1.00 FTE) Housing Program Analyst to support increased case management requirements and program capacity.

**E. The SRAP Special Voucher Program Funds** - The DBHDS and OHCD have signed a MOA to enhance the Permanent Supportive Housing (PSH) initiative for adults with serious mental illness and co-occurring disorders. This initiative provides housing assistance, direct support in securing housing units, and mental health case management to help individuals achieve stable and safe housing. OHCD will receive an additional $1,968,378 in FY2026 and $2,029,407 in FY2027 to administer 72 additional PSH which will provide assistance to persons with serious mental illness. The budget is fully supported by state revenue and there is no impact on the general fund.

## Budget Initiatives

### A. Budget Initiatives

**1. Affordable Housing/Dwelling Unit Program – Affordable Dwelling Unit**

| | |
|---|---|
| Expenditure | $366,585 |
| Revenue | $0 |
| General Fund Impact | $366,585 |
| FTE Positions | 3.00 |

**a. Description** – This initiative provides funding for a Senior Program Manager and a Senior Program Analyst (2.00 FTEs), to complete the Affordable Dwelling Unit program. Two positions, a Program Housing Manager and a Program Analyst, were previously funded in the FY25 budget. Additionally, the initiative includes funding for a Development Loan Underwriter (1.00 FTE) in FY26. The Affordable Dwelling Unit Program promotes the development of mixed-income neighborhoods within PWC, preserves and produces long-term affordable housing, and provide loans to eligible project sponsors through gap financing in support of affordable housing. The affordable housing ordinance and housing trust fund are being developed and will be considered in the near future. The FY2026-2030 Five-Year Plan programs $5.5 million in FY26 and $5 million per year onward from FY27-FY30 for general fund contributions to the affordable housing reserve contingent upon approval of an affordable housing ordinance and trust fund. This initiative also includes a one-time cost of $9,680 for computers and supplies.

**b. Service Level Impacts** – This initiative support the Quality of Life strategic goal area of the County's 2025–2028 Strategic Plan, specifically Objective 1: to develop affordable and diverse housing options in the County for residents and families of all sizes, ages, income levels, and needs. This is accomplished by implementing an Affordable Dwelling Ordinance and Housing Trust Fund (Objective 1.1). Additionally, the initiative supports forecasting the long-term need for housing across the County to identify and implement strategies to meet future growth (Objective 1.2).

**c. Five-Year Plan Impacts** – Below is a summary of the staffing initiatives included in the Five-Year Plan and general fund contributions to the affordable housing trust contingent upon approval.

| Fund | Description | FTE | FY26 | FY27 | FY28 | FY29 | FY30 |
|---|---|---|---|---|---|---|---|
| General Fund | FY26 - Staffing | 3.00 | $366,585 | $356,905 | $356,905 | $356,905 | $356,905 |
| General Fund | Contributions to the Affordable Housing Trust | 0.00 | $5,500,000 | $5,000,000 | $5,000,000 | $5,000,000 | $5,000,000 |
| | **Total** | **3.00** | **$5,866,585** | **$5,356,905** | **$5,356,905** | **$5,356,905** | **$5,356,905** |

## Program Summary

### Community Preservation & Development

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Persons provided with housing and other related services - CDBG | 1,128 | 4,490 | 1,875 | 2,610 | 2,000 |
| Persons provided with homelessness prevention and emergency shelter | 562 | 665 | 899 | 600 | 700 |
| Families completing transitional housing program and moving to permanent housing | 30% | 100% | 50% | 50% | 50% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Housing Rehabilitation** | **$1,699** | **$1,623** | **$6,680** | **$4,745** | **$4,593** |
| Substandard single-family housing units rehabilitated | 7 | 4 | 11 | 8 | 10 |
| **Community Improvement & Housing Supportive Services** | **$510** | **$704** | **$2,445** | **$317** | **$858** |
| Persons provided with homelessness prevention and emergency shelter services | 562 | 665 | 899 | 600 | 700 |
| Improvement projects managed | 14 | 6 | 11 | 10 | 12 |
| **Manage Transitional Housing at Dawson Beach** | **$280** | **$170** | **$424** | **$274** | **$664** |
| Homeless families served | 5 | 3 | 3 | 4 | 5 |

## Housing Finance & Development

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Federal & state funds for households to become first-time homebuyers | $1.4M | $655K | $7.0M | $1.0M | $4.0M |
| Private mortgage financing generated on behalf of first-time homebuyers | $935K | $1.4M | $6.0M | $2.0M | $4.0M |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Homeownership Assistance** | **$481** | **$787** | **$1,038** | **$1,837** | **$2,062** |
| Families assisted to become first-time homebuyers | 4 | 6 | 9 | 10 | 10 |
| Affordable units added, with counseling to the families that rent/purchase units | 10 | 9 | 9 | 10 | 10 |

## Rental Assistance

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Eligible elderly and disabled persons in HCVP provided with rental assistance | 57% | 89% | 59% | 80% | 70% |
| Family Self Sufficiency Grant families who successfully meet program goals | 91% | 95% | 77% | 85% | 80% |
| Rental income paid to local property owners on behalf of families | $27.8M | $28.5M | $29.6M | $30.0M | $39.8M |
| Annual HCVP performance evaluation score from HUD | 100% | 100% | 100% | 100% | 100% |
| Families assisted by OHCD with low-income housing | 4,675 | 7,881 | 5,900 | 4,675 | 5,500 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Housing Assistance Program Payments** | **$27,935** | **$28,882** | **$30,982** | **$36,044** | **$43,359** |
| Families provided with rental assistance | 2,042 | 2,539 | 2,162 | 2,500 | 2,750 |
| **Housing Assistance Program Administration** | **$2,288** | **$2,349** | **$2,332** | **$2,437** | **$4,985** |
| Participant eligibility determinations | 2,250 | 2,539 | 2,162 | 2,300 | 2,300 |
| Families on the HCVP rental assistance waitlist | 621 | 327 | 215 | 500 | 300 |

## State Rental Assistance Program (Affordable Housing Support)

OHCD receives grant funding for the SRAP through DBHDS which serves people with a developmental disability. The goal of this funding is to increase access to mainstream and integrate independent rental housing assistance options for people in the Settlement Agreement population. A total of 11 Project-Based Vouchers have been awarded to OHCD and are located throughout the Prince William Area, with units within proximity to supportive services, transportation and shopping centers. Additionally, a total of 35 Tenant-Based Vouchers have been awarded to OHCD.

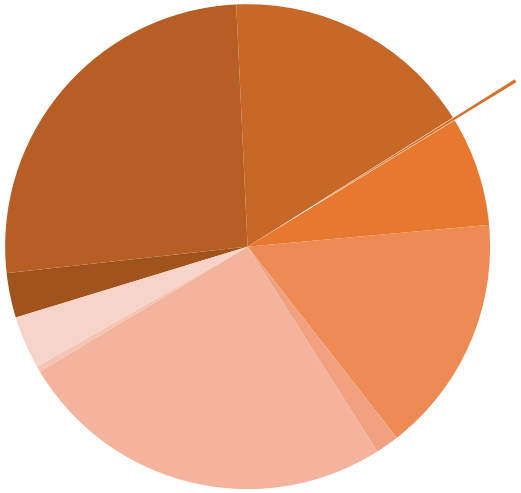
| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Rental income paid to local prop. owners on behalf of families in PBRA program | 1,446 | 1,542 | 1,691 | - | 1,750 |
| Rental income paid to local prop. owners on behalf of family in TBRA program | 923 | 2,207 | 3,701 | - | 3,900 |
| PBRA referrals successfully assisted with housing | 100% | 100% | 100% | - | 100% |
| TBRA referrals successfully assisted with housing | 77% | 80% | 96% | - | 90% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Affordable Housing Support** | **$63** | **$511** | **$660** | **$288** | **$3,504** |
| PBRA families assisted by OHCD with low-income housing | 12 | 11 | 11 | - | 11 |
| TBRA famililes assisted by OHCD with low-income housing | 10 | 20 | 26 | - | 50 |
| Families referred to State Rental Assistance Program | 25 | 15 | 7 | - | 20 |

# Juvenile Court Service Unit

## Mission Statement

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



*Health, Wellbeing & Environmental Sustainability*
**Expenditure Budget: $360,769,011**

**Expenditure Budget: $776,964**

*0.2% of Health, Wellbeing & Environmental Sustainability*

### Programs:

- Intake Services: $30,672
- Standard Supervision Services: $746,292

## Mandates

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

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

# Juvenile Court Service Unit

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Intake Services | $20,965 | $40,780 | $28,685 | $30,940 | $30,672 | (0.87%) |
| Standard Supervison Services | $590,083 | $770,662 | $805,562 | $922,384 | $746,292 | (19.09%) |
| Intensive Supervison Services | $554,923 | $492,659 | $524,689 | $695,994 | $0 | (100.00%) |
| Dispute Resolution Services | $209,204 | $286,008 | $261,121 | $258,783 | $0 | (100.00%) |
| **Total Expenditures** | **$1,375,176** | **$1,590,110** | **$1,620,057** | **$1,908,101** | **$776,964** | **(59.28%)** |

**Expenditure by Classification**

| | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $985,572 | $1,098,545 | $1,236,611 | $1,562,403 | $731,371 | (53.19%) |
| Contractual Services | $198,182 | $266,369 | $259,516 | $257,188 | $11,421 | (95.56%) |
| Internal Services | $99,633 | $88,602 | $83,039 | $66,016 | $8,343 | (87.36%) |
| Purchase of Goods & Services | $90,575 | $134,894 | $39,453 | $24,918 | $24,918 | 0.00% |
| Leases & Rentals | $1,214 | $1,699 | $1,438 | $1,582 | $1,055 | (33.31%) |
| Reserves & Contingencies | $0 | $0 | $0 | ($4,006) | ($144) | (96.41%) |
| **Total Expenditures** | **$1,375,176** | **$1,590,110** | **$1,620,057** | **$1,908,101** | **$776,964** | **(59.28%)** |

**Funding Sources**

| | | | | | | |
|---|---|---|---|---|---|---|
| Miscellaneous Revenue | $380 | $16 | $93 | $0 | $0 | - |
| **Total Designated Funding Sources** | **$380** | **$16** | **$93** | **$0** | **$0** | **-** |
| **Net General Tax Support** | **$1,374,796** | **$1,590,094** | **$1,619,964** | **$1,908,101** | **$776,964** | **(59.28%)** |
| **Net General Tax Support** | **99.97%** | **100.00%** | **99.99%** | **100.00%** | **100.00%** | |

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

## Staff History by Program

| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Standard Supervision Services | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Intensive Supervision Services | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 |
| Full-Time Equivalent (FTE) Total | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 |

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

## Future Outlook

**Collaboration with the Prince William County (PWC) Office of Youth Services (OYS)** – The Juvenile Court Service Unit (JCSU) will continue to partner with the newly established OYS. In addition to existing programs with intensive supervision and gang response within the OYS, the JCSU will work with and support the Right Step Program being set up within the OYS. The Right Step program is expected to allow PWC youth to have access to services with a direct referral made by JCSU, law enforcement, and schools. The collaboration between the JCSU and OYS will give assistance to the JCSU's goal of providing prevention and early intervention.

**Truancy** – The JCSU has worked on processes to reduce the number of truancy petitions that are filed. The JCSU, PWC Public Schools, the Comprehensive Services Act Office, OYS, the Court, Community Services, and PWC Department of Social Services (DSS) are collaborating to establish a PWC multidisciplinary team to address youth struggling with truancy prior to the filing of a truancy petition.

**Workload** – Department of Juvenile Justice (DJJ) will be conducting a new workload study towards the end of FY25. The last study was conducted in 2016. The JCSU staff is hopeful the study will better represent the work that is being conducted by the probation officers and even receive additional positions. Based on current workload values, two positions transitioned to other jurisdictions in FY24 despite the 31st JCSU having one of the higher caseloads in the state causing additional stresses and workload on the remaining staff. The 25% PWC local salary supplement provided to JCSU staff has given them a sense of value for their challenging work during this time.

**Programming** – DJJ is expected to introduce and implement a new system of interventions for youth on probation and parole.

# Juvenile Court Service Unit

## General Overview

**A. Shift of Positions and Funding from JCSU to OYS** – Through discussions with DJJ and the County starting in FY24 and continuing in FY25, DJJ executive leadership and legal advised state employees could no longer directly supervise County funded employees, nor could local employees provide core probation services. Concurrently, the County established the OYS separating Juvenile Services from DSS. In FY25, it was decided that a permanent shift of local positions and funding would be moved from JCSU to OYS in the amount of $1,113,052. The shift contained six positions which included the Intensive Supervision program staff and the Gang Response Intervention Team Coordinator. Also shifted was IT seat management and contractual funding for Piedmont Dispute Resolution Center. This shift will help align programs and services with a goal to focus on prevention and community-based services.

**B. Local Salary Supplement for JCSU State Employees** – Beginning in FY22, JCSU state employees received a 25% local salary supplement, and the supplement continues in the FY2026 Budget for 37 state employees. The local salary supplement is $711,470 which is a $14,494 decrease from FY25. This amount is based on a 3% anticipated state salary increase, and the overall decrease is due to the loss of state FTEs and retirements which generated lower base salaries. The County's 25% local salary supplement remains unchanged. The intent of the local salary supplement is to assist JCSU with retention and recruitment in the Northern Virginia labor market.

## Program Summary

### Intake Services

Intake Services provides state mandated processing of domestic relations civil complaints to include child support, custody and visitation, family abuse protective orders, child abuse and neglect, termination of parental rights, visitation rights, paternity, and emancipation. Action in Community Through Service/Turning Points provides support and services to clients seeking protective orders assisting with the court process. Juveniles accused of committing offenses are processed for formal court action or provided diversion. First-time offenders and juveniles with truancy issues are referred to other community resources or the Restorative Justice Program with Dispute Resolution Services when appropriate. Electronic Monitoring Services are offered as an enhancement for probation supervision services and a less restrictive alternative to juvenile detention.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Delinquent youth diverted from court | 34% | 22% | 17% | 38% | 20% |
| Technical probation violations requiring secure detention orders | 27% | 25% | 29% | 30% | 28% |
| Diverted youth not receiving a new petition within one year of release | - | 77% | 87% | 80% | 80% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Intake Services & Electronic Monitoring** | **$21** | **$41** | **$29** | **$31** | **$31** |
| Cases processed through Intake Services | 5,435 | 5,827 | 6,420 | 5,366 | 5,893 |
| Domestic relations cases processed through Intake Services | 4,146 | 3,706 | 4,332 | 3,784 | 4,061 |
| Juvenile cases processed through Intake Services | 1,289 | 2,121 | 2,088 | 1,537 | 1,832 |
| Youth placed on electronic monitoring | 120 | 145 | 77 | 132 | 114 |
| Days of electronic monitoring supervision provided | 1,906 | 2,673 | 4,741 | 2,289 | 3,106 |
| Number of community engagement events presented and attended | - | 15 | 20 | 20 | 20 |
| Youth referred to other services | - | 10 | 6 | 15 | 15 |

## Standard Supervision Services

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Youth not re-offending within two years of release from program | 73% | 76% | 91% | 74% | 80% |
| Parents and youth satisfied with service | 100% | 66% | 90% | 86% | 85% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Standard Supervision** | **$560** | **$629** | **$655** | **$763** | **$746** |
| Juveniles supervised monthly | 181 | 198 | 227 | 227 | 227 |
| Supervision caseload per FTE | 10 | 12 | 15 | 11 | 13 |
| **GRIT*** | **$30** | **$142** | **$151** | **$160** | **$0** |
| GRIT community presentations | 0 | 36 | 55 | 21 | - |

*In FY25, the GRIT program was shifted to the OYS.

## Intensive Supervision Services

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Youth not re-offending while on Intensive Supervision Services | 88% | 83% | 78% | 87% | - |
| Youth not re-offending within one year of discharge | 99% | 89% | 0% | 92% | - |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Intensive Supervision** | **$555** | **$493** | **$525** | **$696** | **$0** |
| Juveniles served annually | 138 | 80 | 35 | 107 | - |
| Contacts monthly | 373 | 277 | 156 | 361 | - |

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

## Dispute Resolution Services

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Disputes referred to mediation that are resolved without further court action | 69% | 71% | 69% | 71% | - |
| Cases removed from the court docket due to mediation | 272 | 824 | 285 | 638 | - |
| Youth not re-offending within one year of program participation | 92% | 85% | 89% | 90% | - |
| Youth not receiving a new petition for truancy after program participation | 100% | 57% | NA | 90% | - |

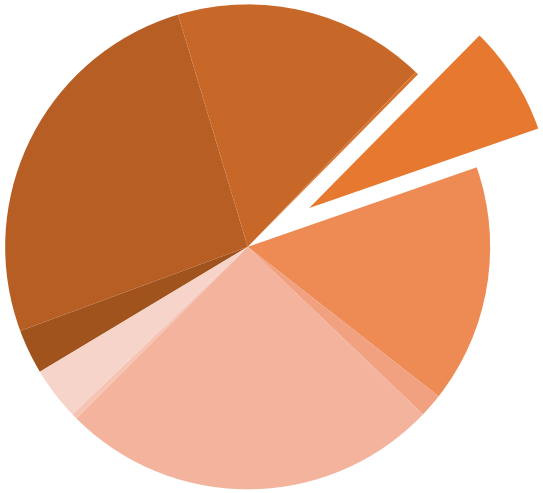
| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Dispute Resolution** | **$209** | **$286** | **$261** | **$259** | **$0** |
| Court petitions referred | 1,589 | 1,782 | 1,218 | 1,700 | - |
| Mediations conducted | 397 | 472 | 412 | 500 | - |
| Juveniles referred | 61 | 80 | 65 | 85 | - |
| Juveniles attending Victim Impact Program classes | 39 | 82 | 56 | 56 | - |
| Restorative Justice conferences conducted | 5 | 15 | 6 | 23 | - |
| Truancy conferences conducted | 5 | 5 | 0 | 9 | - |

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

# Library

## Mission Statement

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



*Health, Wellbeing & Environmental Sustainability*
**Expenditure Budget: $360,769,011**

**Expenditure Budget: $26,289,416**

*7.3% of Health, Wellbeing & Environmental Sustainability*

### Programs:

- Materials Services: $4,707,456
- Public Services: $15,054,038
- Technology Services: $3,324,928
- Administrative Services: $3,202,994

## Mandates

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

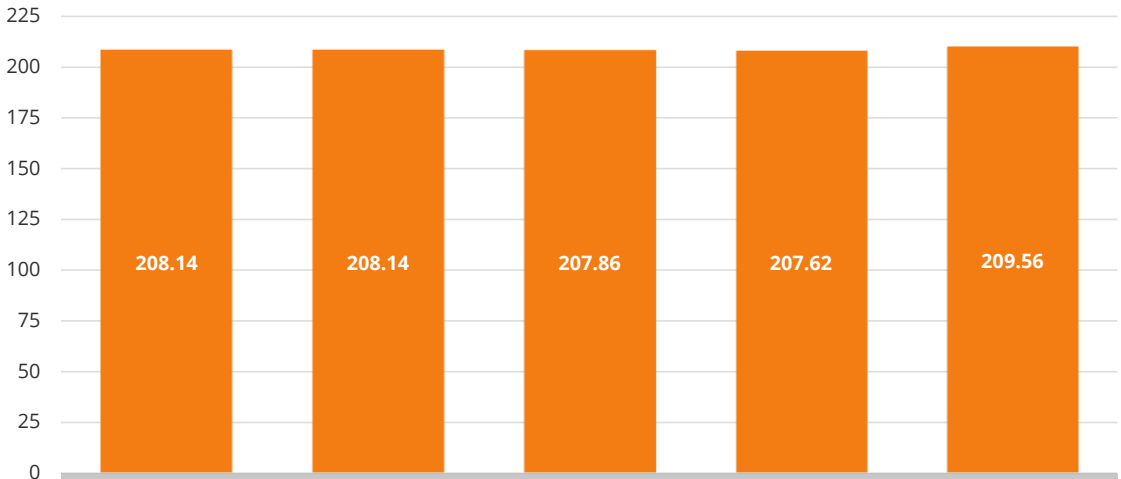
## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Materials Services | $4,020,084 | $4,321,389 | $4,485,449 | $4,221,120 | $4,707,456 | 11.52% |
| Public Services | $9,908,024 | $11,167,205 | $12,283,539 | $14,367,609 | $15,054,038 | 4.78% |
| Technology Services | $2,678,287 | $3,189,887 | $3,187,697 | $3,328,425 | $3,324,928 | (0.11%) |
| Administrative Services | $2,228,090 | $2,424,104 | $3,435,755 | $3,134,339 | $3,202,994 | 2.19% |
| Financial Services | $328,077 | $459,307 | ($4,943) | $0 | $0 | - |
| **Total Expenditures** | **$19,162,562** | **$21,561,892** | **$23,387,496** | **$25,051,493** | **$26,289,416** | **4.94%** |

| Expenditure by Classification | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $14,638,674 | $16,474,863 | $18,072,372 | $19,953,298 | $20,956,424 | 5.03% |
| Contractual Services | $491,633 | $535,194 | $520,012 | $592,364 | $659,820 | 11.39% |
| Internal Services | $1,188,700 | $1,859,670 | $1,887,304 | $1,776,938 | $1,774,885 | (0.12%) |
| Purchase of Goods & Services | $2,718,222 | $2,600,931 | $2,730,543 | $2,663,797 | $2,808,502 | 5.43% |
| Capital Outlay | $47,860 | $14,635 | $50,935 | $0 | $10,800 | - |
| Leases & Rentals | $77,517 | $76,600 | $126,331 | $95,858 | $109,747 | 14.49% |
| Reserves & Contingencies | $0 | $0 | $0 | ($30,762) | ($30,762) | 0.00% |
| Debt Maintenance | ($44) | $0 | $0 | $0 | $0 | - |
| **Total Expenditures** | **$19,162,562** | **$21,561,892** | **$23,387,496** | **$25,051,493** | **$26,289,416** | **4.94%** |

| Funding Sources | | | | | | |
|---|---|---|---|---|---|---|
| Revenue from Federal Government | $0 | $48,669 | $5,960 | $0 | $0 | - |
| Fines & Forfeitures | $0 | $160 | $100 | $0 | $0 | - |
| Revenue from Other Localities | $1,136,378 | $1,273,154 | $1,311,272 | $1,350,610 | $1,391,128 | 3.00% |
| Miscellaneous Revenue | $2,648 | $670 | $2,680 | $0 | $0 | - |
| Charges for Services | $181,243 | $186,718 | $262,692 | $282,000 | $282,000 | 0.00% |
| Revenue from Commonwealth | $299,574 | $395,892 | $359,887 | $359,763 | $359,763 | 0.00% |
| **Total Designated Funding Sources** | **$1,619,844** | **$1,905,264** | **$1,942,591** | **$1,992,373** | **$2,032,891** | **2.03%** |
| **Net General Tax Support** | **$17,542,718** | **$19,656,628** | **$21,444,905** | **$23,059,120** | **$24,256,525** | **5.19%** |
| **Net General Tax Support** | **91.55%** | **91.16%** | **91.69%** | **92.05%** | **92.27%** | |

## Staff History by Program




| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Materials Services | 24.18 | 24.18 | 24.18 | 23.18 | 23.71 |
| Public Services | 154.70 | 150.11 | 148.42 | 153.71 | 156.65 |
| Technology Services | 8.00 | 8.53 | 9.00 | 9.00 | 8.00 |
| Administrative Services | 16.73 | 20.79 | 26.26 | 21.73 | 21.20 |
| Financial Services | 4.53 | 4.53 | 0.00 | 0.00 | 0.00 |
| Full-Time Equivalent (FTE) Total | 208.14 | 208.14 | 207.86 | 207.62 | 209.56 |

## Future Outlook

**Rising Cost of Digital Materials** – Digital resource circulation has increased by 75% since 2020 in Prince William Public Libraries (PWPL). For many users who became familiar with the digital resources available for lending during the COVID-19 pandemic, demand for e-books and audiobooks is not slowing. Market pricing for digital materials purchased by PWPL for patrons' use has increased by 20% in four years. In addition, purchasing arrangements and license restrictions mean that libraries pay two to three times more for e-books and audiobooks than retail customers, and face license expirations instead of ownership.

**The New Information Frontier** – Libraries are a key driver in the knowledge economy and lifelong learning. While a library's primary role in the past was to help its patrons access and navigate physical and then electronic resources, today's library has amplified its value by connecting residents to opportunities to experience new technologies. Through equipment for hands-on use in PWPL makerspaces, complementary programming utilizing makerspace technology, and plans to use Augmented Reality (AR), Virtual Reality (VR), and Artificial Intelligence (AI) to reach patrons outside of the library, PWPL provides patrons with cutting edge technology to keep up with how information is disseminated in the digital age.

**Inviting Spaces** – There is no segment of the population that PWPL doesn't serve. As a community hub, PWPL meets a growing variety of social needs, primarily human connection and equitable access. This creates a space that is an antidote to divisive attitudes and assumptions. Equipping the library as a vibrant community space where people can connect and share ideas enhances community engagement that contributes to a healthy community.

## General Overview

**A. Budget Shifts for Spending Alignment** – To align the Prince William Public Libraries' budget with current spending patterns for programs and services, a total of $524,602 in expenditure and revenue was shifted between programs. Purchase of Goods & Services and Contractual Services across all programs changed to better meet programmatic and patron service needs. However, total expenditures within expenditure categories, along with revenues, remained flat.

**B. Contractual Services Funding Shift from the Department of Information Technology (DoIT) to PWPL** – PWPL manages the contractual services billings for library electronic payments/mobile apps and kiosks. Ongoing funding for these contracts was budgeted in DoIT's FY24 budget. Funding of $137,000 was permanently shifted from DoIT to PWPL to streamline the management and payment of the contracts in FY25 and beyond. These contracts provide for the continued usage of electronic payment options through mobile hotspots, apps, and kiosks throughout library branches across the County.

**C. Position Conversion and Allocation Changes** – To provide various county library locations with the staffing needed to meet patron demands for programming and services, staffing allocations and a part-time and vacant FTE conversion was completed in FY25. The changes resulted in minor allocation shifts across the Library department that changed staffing levels across programs. Additionally, to provide more staff coverage at Bull Run Library and to better meet patron needs, two part-time vacant FTEs were combined to create a full-time position. This conversion helped to provide staffing to complete scheduled programming and support ongoing circulation services at the Bull Run Library. This action resulted in a decrease of 0.06 FTEs across the department. The position conversion also carried a commensurate increase in salary and benefits of $36,413.

## Budget Initiatives

### A. Budget Initiatives

**1. Youth and Adult Programming and Events – Office of Programming and Events**

| | |
|---|---|
| Expenditure | $274,573 |
| Revenue | $40,518 |
| General Fund Impact | $234,055 |
| FTE Positions | 2.00 |

**a. Description** – This initiative provides funding for two Librarian positions (2.00 FTEs) to aid in providing coordinated programming across all twelve PWPL branches and the Mobile Library. These added positions will help ensure consistency in quality, scope, and accessibility of resources, reducing disparities that might arise from different resources or expertise at individual library branches. This addition includes $226,533 in ongoing costs for salary and benefits, technology, and supplies and $48,040 in one-time costs for equipment and operating supplies. The revenue increase is due to reimbursement payments for library services provided to the City of Manassas based on a contractual agreement entered in FY21.

**b. Service Level Impacts** – This budget initiative will allow for greater centralized coordination of the PWPL's flagship programs and foster more effective management of system-wide initiatives, which will reduce duplication of effort and reduce disparities that might arise from different resources or expertise at individual branches. Additionally, outreach program expansion of approximately 73% above FY24 actuals for system-wide coordinated events will focus not only on increasing program offerings but on improving the quality of programming provided.

2. **Contractual Increases – Technology Services**

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

**a.** **Description** – This initiative provides funding for increases in software and license maintenance contracts in the County's libraries. PWPL maintains contracts with several vendors that support the self-pay kiosks, the mobile application and calendar system, and the self-checkout kiosks that are utilized by both PWPL staff and the public. Current vendor agreements require a 3-5% cost escalation annually due to increases in the Consumer Price Index (CPI). Funding of $17,000 is budgeted to meet the added costs in existing technology and license contracts.

**b.** **Service Level Impacts** – The added funding will allow current service levels to be maintained.

## Program Summary

### Materials Services

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Patrons who found the subject, author, or title they were looking for | 89% | 85% | 83% | 86% | 86% |
| Patrons who borrowed an item after browsing | 95% | 97% | 97% | 95% | 95% |
| Library materials per capita | - | - | - | - | 4.6 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Library Materials Support** | **$4,020** | **$4,321** | **$4,485** | **$4,221** | **$4,414** |
| Physical and digital items prepared for circulation | 59,614 | 82,943 | 84,351 | 90,000 | 85,000 |
| **Library Materials Transport** | **$0** | **$0** | **$0** | **$0** | **$294** |
| Materials transported | - | - | - | 50,000 | 55,000 |

## Public Services

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Library building visits per capita | - | - | 2 | 2 | 2 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Public Services** | **$9,908** | **$11,167** | **$12,284** | **$13,642** | **$14,053** |
| Total materials circulated | 2.3M | 2.6M | 2.7M | 2.6M | 2.7M |
| Information requests handled | 5.4M | 4.7M | 3.4M | 5.0M | 4.0M |
| Attendees at branch events - in person and virtual programs | 160,621 | 173,671 | 153,841 | 175,000 | 175,000 |
| Total branch events coordinated - in person and virtual | 3,219 | 4,131 | 4,490 | 5,000 | 5,000 |
| **Community Outreach Services** | **$0** | **$0** | **$0** | **$438** | **$425** |
| Outreach events and Mobile Library stops coordinated | 88 | 142 | 248 | 250 | 300 |
| People reached at outreach events and Mobile Library stops | 3,765 | 9,691 | 10,733 | 12,000 | 14,000 |
| People signed up for library card at outreach event or Mobile Library stop | - | - | 1,300 | 800 | 800 |
| Information requests handled during outreach | - | - | - | - | 800 |
| **Office of Programming and Events** | **$0** | **$0** | **$0** | **$288** | **$577** |
| System-wide program events coordinated | 129 | 260 | 346 | 200 | 600 |
| Attendees at system-wide program events | 144 | 13,736 | 24,932 | 10,000 | 30,000 |
| Reading program participants | - | - | - | 15,000 | 20,000 |

## Technology Services

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Patrons who respond that Library technology met their needs | - | - | - | 88% | 89% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Technology Services** | **$2,678** | **$3,190** | **$3,188** | **$3,328** | **$3,325** |
| Devices managed | - | - | - | 1,225 | 1,700 |
| Public access computer user sessions | - | - | - | 100,000 | 102,000 |
| Help requests received by Library Technology Services | - | - | 4,923 | - | 4,500 |
| Service/repair requests submitted to Technology Services* | 46,832 | 50,852 | NR | 50,000 | - |

*Definition for the calculation of the measure changed, but old measurement was inaccurately applied, resulting in reporting of an approximation, calculated by weighting rather than reporting a count of number of tickets. Approximation methodology ended during FY24. FY25 still carried an estimate based upon the approximation methodology, but the process ended by the end of FY24. The measure was replaced by "Help requests received by Library Technology Services."

## Administrative Services

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Library services meet residents needs (community survey) | 96% | 96% | 91% | 96% | 91% |

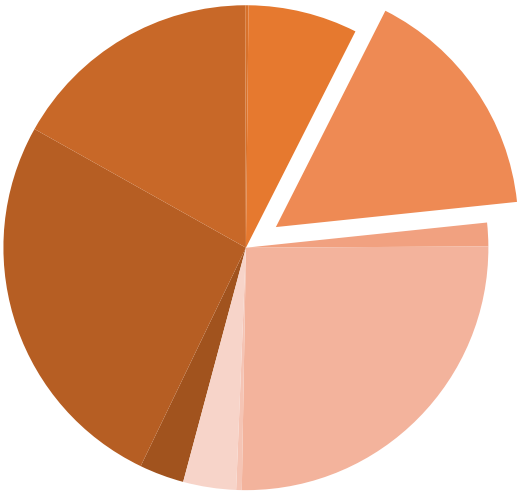
| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Director's Office** | **$474** | **$693** | **$824** | **$936** | **$997** |
| Metrics reported to Library of Virginia Bibliostat | - | - | 462 | 750 | 564 |
| **Human Resources** | **$547** | **$564** | **$587** | **$581** | **$644** |
| Library staff attending training | 35% | 51% | 38% | 40% | 40% |
| Recruitments processed | - | - | - | - | 50 |
| **Facilities Maintenance** | **$190** | **$154** | **$169** | **$201** | **$207** |
| Maintenance, repair and/or special project requests | 545 | 879 | 749 | 733 | 814 |
| **Financial Management Services** | **$328** | **$459** | **($5)** | **$515** | **$480** |
| Financial status updates reported to PWPL work units | 12,391 | 15,098 | 13,474 | 13,225 | 15,143 |
| **Office of Communications and Marketing** | **$696** | **$500** | **$763** | **$863** | **$876** |
| Total visits to all PWPL web pages | 1,305,129 | 1,572,670 | 987,729 | 1,000,000 | 1,000,000 |
| Social media engaged users | 78,912 | 84,176 | 51,789 | 95,000 | 75,000 |
| Media pieces produced | 9,462 | 10,459 | 18,612 | 9,000 | 10,000 |
| **Literacy Volunteers of America-Prince William*** | **$32** | **$35** | **$37** | **$38** | **$0** |
| **Office of Programming and Events**** | **$289** | **$274** | **$287** | **$0** | **$0** |
| **Community Outreach Services**** | **$0** | **$204** | **$331** | **$0** | **$0** |

*FY22-FY24 actuals and the FY25 targets for performance measures are shown in the Agreements, Donations, Grants & Memberships pages.
**Activities moved to the Public Services program in the FY25 Budget; FY22-FY24 actuals for performance measures are shown in the Public Services program.

# Parks & Recreation

## Mission Statement

Create recreational and cultural experiences for a more vibrant community.



*Health, Wellbeing & Environmental Sustainability*
**Expenditure Budget: $360,769,011**

### Expenditure Budget: $57,303,025

*15.9% of Health, Wellbeing and Environmental Sustainability*

### Programs:

- Administration: $6,503,236
- Operations: $18,890,176
- Recreation: $23,516,725
- Historic Preservation: $2,089,718
- Security Rangers: $1,511,185
- Marketing & Communications: $1,324,970
- Planning & Project Management: $3,467,014

## Mandates

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

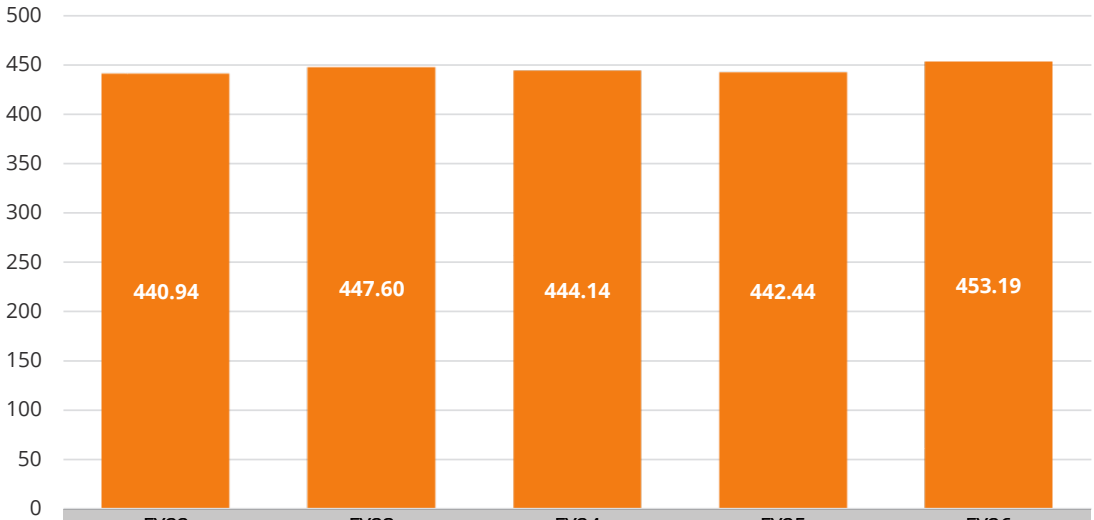
## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Administration | $3,593,352 | $5,803,193 | $6,372,105 | $6,066,910 | $6,503,236 | 7.19% |
| Operations | $13,738,685 | $13,648,941 | $16,168,619 | $17,893,131 | $18,890,176 | 5.57% |
| Recreation | $16,976,896 | $19,914,905 | $20,517,250 | $21,193,494 | $23,516,725 | 10.96% |
| Historic Preservation | $1,290,535 | $1,277,300 | $1,266,127 | $1,260,165 | $2,089,718 | 65.83% |
| Security Rangers | $1,474,444 | $1,539,728 | $1,386,250 | $1,405,085 | $1,511,185 | 7.55% |
| Marketing & Communications | $949,905 | $1,121,624 | $1,112,591 | $1,271,482 | $1,324,970 | 4.21% |
| Planning & Project Management | $4,099,571 | $3,582,288 | $2,430,841 | $3,438,969 | $3,467,014 | 0.82% |
| Tourism | $1,425,623 | $2,736,170 | $3,276,291 | $0 | $0 | - |
| **Total Expenditures** | **$43,549,011** | **$49,624,148** | **$52,530,073** | **$52,529,237** | **$57,303,025** | **9.09%** |

| Expenditure by Classification | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $25,766,878 | $29,599,277 | $31,863,232 | $33,862,636 | $36,590,229 | 8.05% |
| Contractual Services | $7,240,904 | $7,699,658 | $7,601,827 | $6,181,835 | $8,194,336 | 32.56% |
| Internal Services | $2,878,011 | $4,026,515 | $4,227,516 | $3,395,138 | $3,482,499 | 2.57% |
| Purchase of Goods & Services | $6,048,957 | $6,334,503 | $6,037,120 | $6,866,433 | $7,025,311 | 2.31% |
| Capital Outlay | $876,207 | $1,218,625 | $2,101,389 | $1,597,980 | $1,333,335 | (16.56%) |
| Leases & Rentals | $49,182 | $57,217 | $44,325 | $324,986 | $324,986 | 0.00% |
| Reserves & Contingencies | ($311) | ($733,059) | ($759,966) | ($242,146) | ($242,146) | 0.00% |
| Depreciation Expense | $194,467 | $152,149 | $168,177 | $0 | $82,423 | - |
| Debt Maintenance | $185,426 | $152,577 | $125,337 | $542,375 | $512,052 | (5.59%) |
| Transfers Out | $309,289 | $1,116,687 | $1,121,117 | $0 | $0 | - |
| **Total Expenditures** | **$43,549,011** | **$49,624,148** | **$52,530,073** | **$52,529,237** | **$57,303,025** | **9.09%** |

| Funding Sources | | | | | | |
|---|---|---|---|---|---|---|
| Revenue from Federal Government | $0 | $372,312 | $253,732 | $0 | $0 | - |
| Use of Money & Property | $13,690 | $16,113 | $20,956 | $32,100 | $32,100 | 0.00% |
| Miscellaneous Revenue | $43,230 | $74,515 | $281,998 | $3,000 | $3,000 | 0.00% |
| Non-Revenue Receipts | $117,242 | $115,260 | $117,298 | $0 | $0 | - |
| Other Local Taxes | $2,571,944 | $3,307,187 | $3,077,331 | $0 | $0 | - |
| Charges for Services | $9,290,963 | $12,350,033 | $15,222,525 | $13,354,869 | $14,497,744 | 8.56% |
| Revenue from Commonwealth | $0 | $14,500 | $25,000 | $0 | $0 | - |
| Transfers In | $249,289 | $1,116,687 | $1,121,117 | $1,123,908 | $1,123,908 | 0.00% |
| **Total Designated Funding Sources** | **$12,286,358** | **$17,217,576** | **$20,119,956** | **$14,513,877** | **$15,656,752** | **7.87%** |
| **(Contribution to)/Use of TOT Funds** | **($1,213,372)** | **($873,021)** | **($107,484)** | **$0** | **$0** | **-** |
| **(Contribution to)/Use of Fund Balance** | **($910,361)** | **($292,771)** | **($1,985,259)** | **($17,298)** | **$81,571** | **(571.56)%** |
| **Net General Tax Support** | **$33,386,385** | **$33,572,364** | **$34,502,861** | **$38,032,658** | **$41,564,702** | **9.29%** |
| **Net General Tax Support** | **76.66%** | **67.65%** | **65.68%** | **72.40%** | **72.53%** | |

## Staff History by Program




| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Administration | 16.85 | 17.85 | 17.95 | 17.85 | 19.85 |
| Operations | 145.07 | 147.73 | 146.05 | 148.94 | 152.94 |
| Recreation | 228.80 | 228.80 | 228.12 | 229.22 | 232.57 |
| Historic Preservation | 8.05 | 9.05 | 9.05 | 9.46 | 10.86 |
| Security Rangers | 16.67 | 16.67 | 15.97 | 15.97 | 15.97 |
| Marketing & Communications | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 |
| Planning & Project Management | 10.00 | 12.00 | 12.00 | 14.00 | 14.00 |
| Tourism | 8.50 | 8.50 | 8.00 | 0.00 | 0.00 |
| Full-Time Equivalent (FTE) Total | 440.94 | 447.60 | 444.14 | 442.44 | 453.19 |

## Future Outlook

**American Rescue Plan Act Funds (ARPA) Projects** – The Department of Parks and Recreation (DPR) will continue executing ARPA projects to address facility improvements needs in existing parks.

**Funding for Unmet Capital Project Needs** – There are currently $542M in unmet capital needs throughout the park system, as presented in the unconstrained 2020 Parks, Recreation, and Open Space Master Plan. This number includes $20M in deferred maintenance projects (improve existing parks and facilities), $134M in expansionary projects (expand existing parks and facilities), and $388M in visionary projects (supplement existing). Dedicated and sustained funding is needed to close the needs gap.

**Bond Project Implementation** – DPR will continue implementation of 2019 Bond Referendum projects, specifically Fuller Heights Park field expansion, Neabsco and Occoquan Greenways, Powell's Creek crossing, and the new Neabsco District Park.

**Responding to Service Demands** – DPR will continue to seek additional resources to meet core service demands in areas of school year and summer youth programing and adaptive recreation.

**Reaccreditation** – DPR will seek reaccreditation from the National Recreation and Park Association's Commission for Accreditation of Parks and Recreation (CAPRA).

**Historic Preservation** – DPR will coordinate with community partners and stakeholders to create a Historic Preservation Master Plan to guide growth in conjunction with accreditation through the American Alliance of Museums. DPR will continue to co-lead the VA250 Local Committee with the Office of Tourism, seeking public and private resources for programming and interpretation, such as an American Revolution Memorial at Williams Ordinary.

## General Overview

**A. Residential Lease Revenue from Rollins Farm** – On December 10, 2024, the Board of County Supervisors (BOCS) via BOCS Resolution 24-776, approved the purchase of two contiguous parcels totaling 22.3 acres, located at 10806 and 10810 Bristow Road, known as Rollins Farm. The property was acquired from the American Battlefield Trust (ABT) for preservation purposes. The property contains a farmhouse currently rented out by ABT to County Police Officer Kristine White and Heath White. Following BOCS approval, DPR executed a lease agreement with Mr. and Ms. White, effective until December 2025, for a monthly rent of $1,800. The lease revenue from March to June 2025 has been budgeted and appropriated through BOCS Resolution 25-043 in the FY2025 Budget. Additionally, the revenue for July through December 2025, totaling $10,800, has been included in the FY26 base budget as one-time revenue.

**B. Golf Operations Revenue and Expenditure Budget Increased** – In recent years, the Golf Operations activity has increased revenue and operating costs, including labor, insurance, utilities, equipment maintenance, and facility upkeep. In FY24, Golf Operations achieved a 120% cost recovery rate. To sustain operations and meet contractual obligations, the budget for both revenue and expenditure has been increased by $1,023,153. This increase will ensure the program has proper funding to support current and future customers. There is no impact to the general fund.

**C. Removal of One-Time Costs** – A total of $339,903 has been removed from the FY26 DPR budget for one-time costs added in FY25:

- $87,025 for one-time supplies and equipment costs related to Trail Maintenance.
- $74,520 for one-time machinery and equipment costs related to Ali Krieger Baseball Field Maintenance.
- $99,286 for one-time machinery and equipment costs related to Occoquan Trail.
- $59,786 for one-time supplies and equipment costs related to Hellwig Artificial Turf Fields.
- $19,286 for one-time supplies and equipment costs related to Howison Park.

## Budget Initiatives

### A. Budget Initiatives

**1. Ned Distiller House Preservation– Historic Preservation**

| | |
|---|---|
| Expenditure | $660,000 |
| Revenue | $0 |
| General Fund Impact | $660,000 |
| FTE Positions | 1.00 |

**a. Description** – This initiative supports BOCS Resolution 24-776 by funding a Principal Engineer (1.00 FTE) and acquiring the historic Ned Distiller House along with the adjacent Ashe Property in Gainesville, Virginia. The Ned Distiller House is a circa 1810 structure that was built and owned by a free slave named Ned Distiller and is one of the earliest examples in Virginia of where a free African American leveraged property for debt. The Ashe property, featuring a circa 1800 structure, is one of the first buildings in the Buckland History Overlay district. Together, these acquisitions aim to establish a Buckland Historic Center, preserving the sites historical and archeological significance while providing space for outdoor interpretation and community programming. DPR negotiated the purchase of both properties for a combined total of $935,000 in FY25. Upon completion of the acquisitions, DPR will stabilize the structures, which will entail roof repair, mold remediation, tree removal and other necessary interventions. A total of $660,000 is required in FY26 DPR budget for annual maintenance costs $40,000, project management costs $137,998, and preservation plans for both properties $482,002.

**b. Service Level Impacts** – This initiative supports the Environment strategic goal area of the County's 2025–2028 Strategic Plan, specifically Objective 2: to enhance and expand public parks, trails, and green spaces to improve accessibility. This is accomplished by prioritizing land acquisition across the County to expand park access for all residents (Objective 2.1).

**2. Bristoe Battlefield Structure Demolition & Land Maintenance– Historic Preservation**

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

**a. Description** – This initiative supports BOCS Resolution 24-777 by funding Bristoe Battlefield Easement Compliance and Land Maintenance. In 2019, ABT purchased four (4) continuous parcels totaling 152.5 acres, and in 2021, the ABT purchased two (2) contiguous parcels totaling 22.3 acres at Bristow Road, known as Rollins Farm, and recorded a historic preservation and open-space easement with the Virginia Department of Historic Resources (DHR). All six (6) properties are within the American Battlefield Protection Program administered by the United States Department of the Interior and are part of the core battlefield area for the Battle of Kettle Run and the Battle of Bristoe Station. ABT intends to transfer all six (6) parcels, totaling approximately 175 acres, to PWC for historic preservation and interpretive purposes. The existing historic preservation and open space easement for the Rollins Farm properties require demolition of the existing farmhouse and structures at a one-time cost of $210,000, and $140,000 is needed for annual operating costs for mowing and general maintenance of all six (6) properties.

**b. Service Level Impacts** –This initiative supports the Environment strategic goal area of the County's 2025–2028 Strategic Plan, specifically Objective 2: to enhance and expand public parks, trails, and green spaces to improve accessibility. This is accomplished by prioritizing land acquisition across the County to expand park access for all residents (Objective 2.1).

**3. Senior Fiscal Analyst & Contract Administrator – Parks Administration**

| | |
|---|---|
| Expenditure | $218,788 |
| Revenue | $0 |
| General Fund Impact | $218,788 |
| FTE Positions | 2.00 |

**a. Description** – This initiative provides funding for a Senior Fiscal Analyst and a Contract Administrator (2.00 FTEs) to address the department's growing needs. Over the past several years, the department has expanded in size, scope and budget, particularly due to ARPA and bond projects, along with the additional reporting requirements of Commission for the Accreditation of Park and Recreation Agencies (CAPRA) re-certification. DPR requires additional staff to manage essential contract-related tasks, including overseeing contractor performance, maintaining contract documentation, resolving contract disputes, and managing contract changes. Ongoing costs for salaries, benefits and internal services fees total $213,948 and one-time costs for equipment and supplies are $4,840.

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

**4. Innovation Elementary School Fields Maintenance – Operations**

| | |
|---|---|
| Expenditure | $161,114 |
| Revenue | $0 |
| General Fund Impact | $161,114 |
| FTE Positions | 1.00 |

**a. Description** – This initiative provides funding for a Maintenance and Operations Specialist (1.00 FTE), dedicated to the new athletic fields being constructed at Innovation Elementary School. Per the school's cooperative agreement, DPR permitting allowances and grounds maintenance services are scheduled to begin in FY25. The request also includes funding to support ongoing and routine grounds maintenance for these new fields, ensuring their sustainable operation and use in accordance with the cooperative agreement with Prince Wiliam County Schools. Additionally, the initiative allocates $50,300 for the maintenance and cleaning of the new restroom facility constructed to support field usage. Ongoing costs for salaries, benefits and internal services fees total $89,026 and one-time costs for equipment and supplies are $21,788.

**b. Service Level Impacts** – Existing service levels are maintained, part of the current Five-Year Plan.

**5. Williams Ordinary Historic Site – Historic Preservation**

| | |
|---|---|
| Expenditure | $130,000 |
| Revenue | $0 |
| General Fund Impact | $130,000 |
| FTE Positions | 0.00 |

**a. Description** – This initiative provides funding for the construction, installation, and landscaping of the Williams Ordinary memorial. This project aims to transform Williams Ordinary into a more publicly accessible space. Inside, the site will feature an exhibition space with a permanent exhibit highlighting PWC's role in the American Revolution, and a rotating exhibit focusing on the historic community of Batestown, Virginia. Outside, a memorial will be erected to honor PWC residents that fought or lived during the American Revolution period regardless of gender, race, status as free or enslaved, or economic background. The memorial will serve as a lasting tribute and include interpretive panels to expand the diverse stories of PWC during the American Revolution.

**b. Service Level Impacts** – This initiative support the Quality of Life strategic goal area of the County's 2025–2028 Strategic Plan, specifically Objective 6: to highlight the County's cultural, historical, and natural uniqueness to strengthen the County's identity and reputation as a sought-after place to live and visit. This is accomplished by dedicating resources to support historic preservation and documentation of the County's diverse cultural histories and expand cultural events and online resources to educate and celebrate those histories (Objective 6.1).

**6. Howison Park Maintenance – Operations**

| | |
|---|---|
| Expenditure | $110,888 |
| Revenue | $0 |
| General Fund Impact | $110,888 |
| FTE Positions | 1.00 |

**a. Description** – This initiative provides funding for a Maintenance and Operations Worker (1.00 FTE), dedicated to support the maintenance and operations of improvements at Howison Park which was completed in FY25 as programmed in the adopted CIP and five-year plan. Ongoing costs for salaries, benefits and internal services fees total $72,882, for regular maintenance and operating supplies $9,506 and one-time costs for machinery and equipment are $28,500.

**b. Service Level Impacts** – Existing service levels are maintained, part of the current Five-Year Plan.

**7. Human Resources Analyst – Parks Administration**

| | |
|---|---|
| Expenditure | $105,381 |
| Revenue | $0 |
| General Fund Impact | $105,381 |
| FTE Positions | 1.00 |

**a. Description** – This initiative provides funding for a Human Resources Analyst (1.00 FTE) to help the HR team operate more effectively in recruiting, training and employee relations. In FY24, the HR team hired and onboarded nearly 1,000 employees, including seasonal employees, highlighting the significant workload involved in recruitment efforts. An additional staff member is necessary to support recruitment activities, and employee relations. Ongoing costs for salaries, benefits and internal services fees total $102,961 and one-time cost for equipment and supplies are $2,420.

**b. Service Level Impacts** – The Human Resources Analyst will enhance the HR team's capacity to manage recruitment, onboarding and employees relations more effectively. Given the significant workload, particularly with seasonal hiring (630 seasonal employees onboarded for 744 positions in FY24). This initiative ensures timely hiring, improved employee support, and a more efficient recruitment process.

**8. Therapeutic Recreation Programmer – Recreation**

| | |
|---|---|
| Expenditure | $104,039 |
| Revenue | $0 |
| General Fund Impact | $104,039 |
| FTE Positions | 1.00 |

**a. Description** – This initiative provides funding for a Recreation Specialist (1.00 FTE) to support DPR adaptive recreation programs. PWC is experiencing a significant increase in demand for adapted community programming. An additional Recreation Specialist is included to focus on expanding adapted offerings, including a full-day summer camp, art programs, and wellness initiatives for individuals with disabilities. Ongoing costs for salaries, benefits and internal services fees total $101,619 and one-time costs for equipment and supplies are $2,420.

**b. Service Level Impacts** – This initiative supports the County's ability to meet the growing demand for adaptive recreation programming and promotes equitable access to recreational opportunities, improving quality of life and fostering community inclusion for residents with diverse needs.

**9. Ellis Barron Park Futsal Fields Maintenance – Operations**

| | |
|---|---|
| Expenditure | $68,925 |
| Revenue | $0 |
| General Fund Impact | $68,925 |
| FTE Positions | 0.50 |

**a. Description** – This initiative provides funding for a part-time Maintenance and Operations Specialist (0.50 FTE) to support the new futsal fields and loop track being constructed at Ellis Barron Park. Ongoing costs for salaries, benefits and internal services fees total $44,925 and one-time costs related to machinery and equipment are $24,000.

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

**10. Swimming Pool Chemicals – Operations**

| | |
|---|---|
| Expenditure | $67,928 |
| Revenue | $0 |
| General Fund Impact | $67,928 |
| FTE Positions | 0.00 |

**a. Description** – This initiative provides funding to address the increased cost of swimming pool chemicals. The price of sodium hypochlorite (chlorine) has significantly increased from $1.89 to $3.24 per gallon. Despite this increase, chemical supply budgets have remained unchanged since FY2019. The additional funding will enable DPR to meet its contractual obligations effectively.

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

**11. Indoor Rental Program – Recreation**

| | |
|---|---|
| Expenditure | $45,386 |
| Revenue | $45,386 |
| General Fund Impact | $0 |
| FTE Positions | 1.10 |

**a. Description** – This initiative provides funding for a Recreation Senior Technician (0.50 FTE) and a Recreation Senior Assistant (0.60 FTE) to support the growing demand for school gym rentals. As per the PWCS Cooperative Agreement, DPR is responsible for permitting and staffing facilities to meet the operational needs required to sustain current indoor rental programs. The new staff will manage facility openings and setups, ensuring the safety and security of staff, patrons, and property during active hours. These positions are revenue supported from user fees at no additional cost to the general fund.

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

**12. Sharron Baucom Dale City Recreation Center (SBDCRC) Dance Program Expansion – Recreation**

| | |
|---|---|
| Expenditure | $30,559 |
| Revenue | $30,559 |
| General Fund Impact | $0 |
| FTE Positions | 0.75 |

**a. Description** – This initiative provides funding for a Recreation Instructor (0.75 FTE) to support the growing demand for dance programming at the SBDCRC. The program has experienced significant growth, with increasing revenue from $100,000 in FY22 to over $175,000 in FY24. Enrollments for FY26 are projected to reach an all-time high, and the program is anticipated to continue generating additional revenue.

**b. Service Level Impacts** – This initiative provides additional resources for increased dance programming in order to meet growing demand at SBDCRC.

**13. School Field Sport Scheduling Software – Recreation**

| | |
|---|---|
| Expenditure | $30,000 |
| Revenue | $0 |
| General Fund Impact | $30,000 |
| FTE Positions | 0.00 |

**a. Description** – This initiative provides funding to cover the increased cost of sport scheduling software. As per the Prince William County School (PWCS) Cooperative Agreement, DPR is required to share equally the cost of the permitting software used for scheduling athletic fields and facilities. PWCS recently transitioned to a new software vendor, resulting in a $30,000 increase in DPR's share of the expenses (50%). This budget initiative covers DPR's 50% share of the scheduling software costs through FY28. The School Cooperative Agreement, jointly adopted in 2017 by the PWC Board of County Supervisors and the PWC School Board, outlines the shared cost responsibilities for recreation scheduling software.

**b. Service Level Impacts** – This initiative support Education strategic goal area of the County's 2025–2028 Strategic Plan, specifically Objective 4: to foster a more collaborative relationship where County government policies and priorities and County education systems, infrastructure, programs and services align with each other.

**14. Swim Lane Rentals – Recreation**

| | |
|---|---|
| Expenditure | $29,197 |
| Revenue | $29,197 |
| General Fund Impact | $0.00 |
| FTE Positions | 0.50 |

**a. Description** – This initiative provides funding for Recreation Assistants (0.50 FTE) Lifeguard I and Lifeguard II to support expanded swim lane rentals, allowing local private swim clubs to utilize the 50-meter lanes at County recreation facilities. This initiative is revenue-supported and includes a one-time cost of $8,100 for lane lines.

**b. Service Level Impacts** – Additional resources for swim lane rentals will enhance services offerings and supporting community health and recreational opportunities.

**15. Hellwig Artificial Turf Fields Maintenance – Operations**

| | |
|---|---|
| Expenditure | $25,368 |
| Revenue | $0 |
| General Fund Impact | $25,368 |
| FTE Positions | 0.50 |

**a. Description** – This initiative provides funding for a Maintenance and Operations Worker (0.50 FTE) to support regular maintenance and operations of the new artificial fields being added to Hellwig Park, which will be completed in FY25.

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

**16. Historic Preservation Specialist (Hands on History) – Historic Preservation**

| | |
|---|---|
| Expenditure | $21,361 |
| Revenue | $21,361 |
| General Fund Impact | $0 |
| FTE Positions | 0.40 |

**a. Description** – This initiative provides funding for a Historic Preservation Specialist (0.40 FTE) to meet increasing requests for historic interpretation programming from school and other groups. Additional staffing is required to expand educational opportunities for school groups and improve access to the County's cultural and environmental resources. This position is revenue supported from user fees at no additional cost to the general fund.

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

## Program Summary

### Administration

Provides oversight for all divisions and facilitates strategic planning.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Use of County parks & recreation (community survey) | 93% | 93% | 93% | 93% | 93% |
| Average number of days to fill vacant positions (from advert to acceptance) | - | - | 73 | 90 | 75 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Executive Management/Administration** | **$3,593** | **$5,803** | **$6,372** | **$6,067** | **$6,503** |
| Safety audits conducted | - | - | 36 | 52 | 58 |
| Playground inspections conducted | - | - | 648 | 430 | 473 |
| Background checks processed | - | - | 513 | 260 | 500 |
| Recruitments processed | - | - | 79 | 960 | 80 |
| Personnel Action Forms processed electronically | - | - | 1,180 | 1,500 | 1,300 |
| Invoices processed | - | - | 4,449 | 5,500 | 4,500 |
| P-Card allocations completed | - | - | 5,622 | 6,000 | 6,100 |
| Purchase orders processed | - | - | 870 | 800 | 900 |

## Operations

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Annual depreciation rate | - | - | - | 70% | 20% |
| Planned maintenance completed on schedule | - | - | - | 20% | 70% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Grounds & Landscape Maintenance** | **$10,397** | **$9,949** | **$12,206** | **$13,875** | **$14,851** |
| Park acres maintained | 1,198 | 1,208 | 1,250 | 1,250 | 1,250 |
| School acres maintained | 270 | 280 | 280 | 283 | 285 |
| **Facility Maintenance** | **$3,342** | **$3,700** | **$3,963** | **$4,018** | **$4,039** |
| Work orders completed | 2,412 | 3,274 | 3,833 | 2,675 | 4,000 |

Note: Planned maintenance completed on schedule is 70% and Annual depreciation measure is 20%. In the adopted budget FY25, these values were mistakenly switched by the agency and have been corrected in the FY26 budget.

## Recreation

Develops, markets, and administers leisure and educational programs.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Satisfaction with quality of athletic fields (community survey) | 94% | 94% | 84% | 94% | 84% |
| Satisfaction with quality of pools & water parks (community survey) | 91% | 91% | 75% | 91% | 75% |
| Satisfaction with quality of indoor recreation facilities (community survey) | 89% | 89% | 75% | 89% | 75% |
| Growth in non-golf recreation revenue | 81% | 66% | 11% | 10% | 10% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Parks & Centers** | **$11,247** | **$13,214** | **$12,982** | **$13,975** | **$15,119** |
| Participant visits | 0.7M | 0.7M | 0.7M | 0.7M | 0.7M |
| **Golf** | **$2,939** | **$3,328** | **$4,073** | **$3,050** | **$4,026** |
| Rounds of golf (18-hole equivalent) | 82,616 | 84,001 | 92,000 | 88,000 | 89,000 |
| **Water Parks** | **$2,223** | **$2,647** | **$2,753** | **$3,358** | **$3,473** |
| Water park admissions | 92,217 | 100,973 | 148,330 | 106,022 | 163,000 |
| **Community Sports** | **$567** | **$726** | **$709** | **$810** | **$898** |
| Sports youth participant visits | 1.12M | 1.10M | 1.18M | 1.15M | 1.15M |
| Sports adult participant visits | 59,400 | 60,150 | 56,016 | 63,000 | 58,000 |
| Sports tournament participants | 38,300 | 36,141 | 30,089 | 38,000 | 31,000 |

## Security Rangers

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Total trail patrols | 9,509 | 9,097 | 8,824 | 10,000 | 10,000 |
| Total recreation center patrols | 17,300 | 19,753 | 21,854 | 23,500 | 23,500 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Security Rangers** | **$1,476** | **$1,540** | **$1,386** | **$1,405** | **$1,511** |
| Total park patrols | 51,000 | 56,071 | 49,722 | 58,000 | 50,000 |
| Total bike patrols | 301 | 2,048 | 1,936 | 2,500 | 1,500 |
| Total bike patrol miles | 731 | 2,700 | 1,652 | 3,000 | 1,500 |
| Total boat patrols | 20 | 133 | 46 | 150 | 100 |

## Marketing & Communications

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Revenue growth not including golf, community pools and sports | 82% | 66% | 11% | 10% | 10% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Marketing & Communications** | **$948** | **$1,122** | **$1,113** | **$1,271** | **$1,325** |
| Completed work items | 2,536 | 3,615 | 2,214 | 2,500 | 2,250 |
| Annual website visitors | 694,920 | 525,830 | 431,584 | 600,000 | 500,000 |
| Advertising media distribution | 13.8M | 7.5M | 9.3M | 10.0M | 10.0M |
| Articles published | - | 48 | 60 | 50 | 50 |

## Historic Preservation

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Customer satisfaction with visit to historic site | 97% | 98% | 98% | 97% | 97% |
| Volunteer hours value | $163,407 | $57,312 | $141,964 | $75,000 | $125,000 |
| Revenue recovery rate | 5.1% | 6.0% | 11.0% | 5.0% | 6.0% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Historic Preservation** | **$1,290** | **$1,277** | **$1,266** | **$1,260** | **$2,090** |
| Annual average hours of service per long term volunteer | 61 | 68 | 70 | 60 | 65 |
| Percentage of collections reviewed and updated | 40% | 19% | 20% | 25% | 25% |
| Programs at historic sites | 720 | 627 | 111 | 75 | 60 |
| FTE equivalent of volunteer hours contributed | 2.79 | 2.50 | 2.17 | 2.50 | 2.50 |
| Visitors to historic sites | 122,255 | 143,607 | 150,922 | 145,000 | 150,000 |
| Educational programs (field trips) - attendance | 1,000 | 1,200 | 3,587 | 1,500 | 2,000 |
| Educational programs (field trips) - number of programs | 30 | 32 | 30 | 50 | 30 |
| Oral histories collected | - | - | 10 | 6 | 8 |

## Planning & Project Management

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

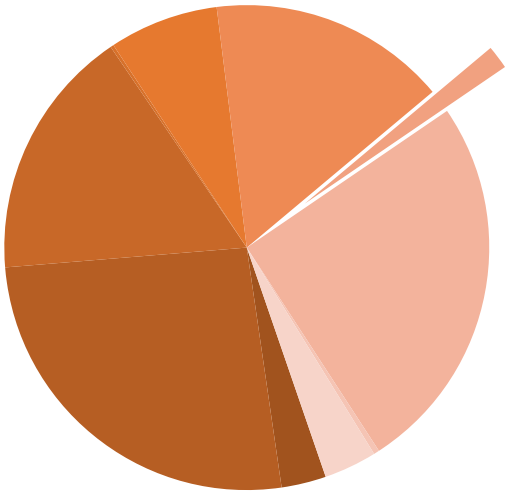
| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Satisfaction with quality of recreation opportunities (community survey) | 93% | 93% | 83% | 93% | 83% |
| Trail miles | 59 | 61 | 62 | 71 | 71 |
| Park acreage | 5,178 | 4,893 | 5,087 | 5,437 | 5,437 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Planning & Project Management** | **$1,144** | **$1,449** | **$1,610** | **$1,959** | **$1,987** |
| Land use plans reviewed | 55 | 85 | 104 | 144 | 110 |
| Total capital improvement projects | 28 | 31 | 34 | 30 | 33 |
| **Cyclical Maintenance Plan (CMP)** | **$2,956** | **$2,134** | **$821** | **$1,480** | **$1,480** |
| Total CMP projects | 20 | 20 | 20 | 15 | 15 |

# Public Health

## Mission Statement

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



*Health, Wellbeing & Environmental Sustainability*
**Expenditure Budget: $360,769,011**

**Expenditure Budget: $5,663,118**

*1.6% of Health, Wellbeing & Environmental Sustainability*

**Programs:**

- Maternal & Child Health: $306,588
- General Medicine: $3,549,761
- Environmental Health: $1,003,458
- Administration/Emergency Preparedness: $803,311

## Mandates

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

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

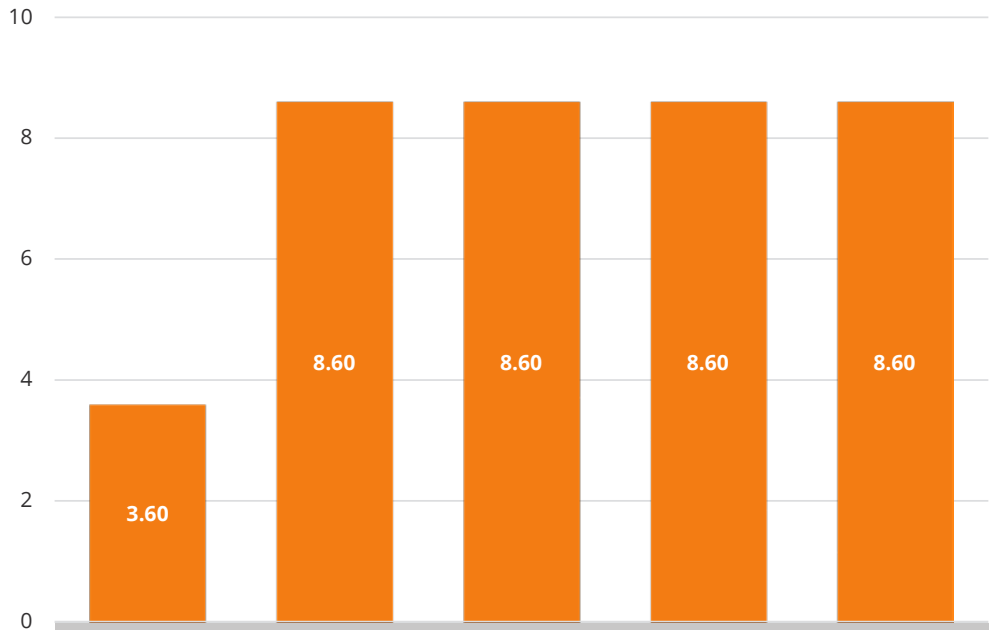
**State Code:** 32.1-46 (Immunization of patients against certain diseases), 22.1-270 (Preschool physical examinations), 32.1 (Health) and 3.2-6562.1 (Rabies exposure; local authority and responsibility plan), 35.1-14 (Regulations governing restaurants; advisory standards for exempt entities)

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

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Maternal & Child Health | $309,685 | $309,685 | $309,685 | $306,588 | $306,588 | 0.00% |
| General Medicine | $3,157,529 | $3,008,905 | $3,235,625 | $3,542,657 | $3,549,761 | 0.20% |
| Environmental Health | $906,704 | $905,420 | $913,162 | $904,297 | $1,003,458 | 10.97% |
| Administration/Emergency Preparedness | $242,932 | $264,648 | $282,960 | $267,484 | $803,311 | 200.32% |
| **Total Expenditures** | **$4,616,849** | **$4,488,658** | **$4,741,432** | **$5,021,026** | **$5,663,118** | **12.79%** |
| **Expenditure by Classification** | | | | | | |
| Salaries & Benefits | $1,494,217 | $1,338,530 | $1,562,023 | $1,885,612 | $2,486,666 | 31.88% |
| Contractual Services | $97 | $95 | $94 | $1,415 | $1,415 | 0.00% |
| Internal Services | $49,037 | $78,633 | $80,049 | $60,560 | $60,560 | 0.00% |
| Purchase of Goods & Services | $3,073,497 | $3,071,401 | $3,099,266 | $3,104,405 | $3,145,443 | 1.32% |
| Reserves & Contingencies | $0 | $0 | $0 | ($30,966) | ($30,966) | 0.00% |
| **Total Expenditures** | **$4,616,849** | **$4,488,658** | **$4,741,432** | **$5,021,026** | **$5,663,118** | **12.79%** |
| **Funding Sources** | | | | | | |
| Permits & Fees | $189,666 | $208,208 | $151,520 | $176,746 | $176,746 | 0.00% |
| Revenue from Other Localities | $75,566 | $104,650 | $111,588 | $115,052 | $118,771 | 3.23% |
| Miscellaneous Revenue | $71 | $5 | $20 | $0 | $0 | - |
| Revenue from Commonwealth | $815,269 | $822,979 | $297,650 | $403,397 | $403,397 | 0.00% |
| **Total Designated Funding Sources** | **$1,080,572** | **$1,135,842** | **$560,778** | **$695,195** | **$698,914** | **0.53%** |
| **Net General Tax Support** | **$3,536,278** | **$3,352,816** | **$4,180,654** | **$4,325,831** | **$4,964,204** | **14.76%** |
| **Net General Tax Support** | **76.60%** | **74.70%** | **88.17%** | **86.15%** | **87.66%** | |

## Staff History by Program




| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| General Medicine | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Environmental Health | 0.60 | 0.60 | 0.60 | 0.60 | 1.60 |
| Administration/Emergency Preparedness | 0.00 | 5.00 | 5.00 | 5.00 | 4.00 |
| Full-Time Equivalent (FTE) Total | 3.60 | 8.60 | 8.60 | 8.60 | 8.60 |

## Future Outlook

**Prevention, Education, and Outreach** – One of the core tenants of public health is prevention. The Prince William Health District (PWHD) seeks to prevent disease and create a healthy environment by engaging with the community through a variety of channels, be they social media, in-person events or engagement with community partners. Education and outreach are key elements in the effort to create a healthy environment and prevent negative health outcomes. The county's growing population has increased the demand for such services and will require increased support for outreach and education.

**Community Health Assessment** – The PWHD is working with a variety of community partners and health care providers to create an assessment of current health needs in the community. A community health assessment gives organizations comprehensive information about the community's current health status, needs, and issues. This information can help develop a community health improvement plan by justifying how and where resources should be allocated to best meet community needs. This information generated by the plan will be shared with key stakeholders, local government and the community at large.

**Increasing Demand for Services** – Population growth is creating increased demand for services. Growth in the restaurant sector has created an increase in the number of inspections performed per annum, with a 11.7% increase year over year and a 35.7% increase from FY20 to FY23. The demand for long-term care screenings has also increased approximately 26% over the same period.

**Loss of COVID-era Federal Funding** – The loss of federal funding from Covid relief and prevention efforts will eliminate critical positions and hinder the district's ability to respond to not only sudden or severe public health emergencies, but also routine public health functions. The loss of the Community Outreach Team will decrease the district's ability to utilize the Mobile Clinic Unit to address the needs of diverse and geographically isolated populations. The outreach team was

instrumental in providing services to school age children who were not able to attend school due to their immunization status.

**Data Driven** – PWHD is striving to create a system that allows staff to harness the power of new types of data, and to think and act in systems perspective so that PWHD may address environmental, economic, and social determinants of health faster and relay information to partners in a meaningful way.

## General Overview

**A. FY2025 Public Health Funding** – The Commonwealth of Virginia partners with localities to provide public health services through a cooperative arrangement. Currently, the cooperative budget is funded 55% by state funds and 45% by Prince William County (PWC) matching funds. The County enters into an annual agreement with the Virginia Department of Health to provide the 45% funding necessary to operate PWHD. The County also provides local support above the match amount for certain local optional services. In FY25, state funding for PWHD was $3,134,331 and the County match funding was $2,564,453. The County also provided an additional $2,456,573 in local expenditure budget support for staffing, local salary supplement, operations, and community partnerships above the amount included in the annual agreement. The cities of Manassas and Manassas Park provide reimbursement to the County for services rendered based on a shared services agreement with the County. Total FY25 state and County budgeted expenditures for PWHD were $8,155,357, with the County providing a total of $5,021,026.

**B. Local Salary Supplement for PWHD State Employees** – Beginning in FY22, PWHD state employees received a 20% local salary supplement, and the supplement continues in the FY2026 Budget for 104 state employees. The local salary supplement is $1,543,511 which is a $56,200 increase from FY25 based on a 3% anticipated state salary increase. The County's 20% local salary supplement remains unchanged. The intent of the local salary supplement is to assist PWHD with retention and recruitment in the Northern Virginia labor market.

**C. Revenue Increase for Shared Services (City) Billings** – The billings represent reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Services rendered include activities within all functional areas except for Government Operations, Performance & Innovation. Amounts are calculated using the Consumer Price Index for All Urban Consumers (CPI-U) for the Washington-Arlington-Alexandria area (2024 CPI-U increased 3.2%). As a result of the annual report, the PWHD allocation increased $3,718.

## Budget Initiatives

### A. Budget Shifts

**1. Shift Existing Public Health Positions for Community Health Outreach – Administration/Emergency Preparedness and Environmental Health**

| | |
|---|---|
| Position Shift Value | $575,811 |
| Agency Impact | $0 |
| FTE Position | 0.00 |

**a. Description** – On October 20, 2020, the Board of County Supervisors issued BOCS Directive 20-83 to explore creating a County-operated Public Health Department. During a budget work session on March 8, 2022, a transition model was presented, proposing five new County positions, partially funded in FY23 and fully in FY24. However, funding for these positions was frozen in FY25 since the transition to a County operated Public Health Department could not be completed as reflected in the Public Health budget documents. The FY2026 Budget shifts the five existing Public Health positions to sustain community outreach efforts initiated with federal pandemic relief funding which will be exhausted in June 2025. Four positions (3.00 Senior Education and Outreach Instructors and 1.00 Administrative Coordinator) will continue the community health outreach team, allowing for ongoing education and immunization partnerships with schools. Last spring, 2,337 students were vaccinated, and without this initiative, community engagement will decline. Additionally, one Senior Code Inspector position will support the Environmental Health program, enforcing health codes amid the food industry's growth in the County.

**b. Service Level Impacts** – This initiative supports several community campaigns and partnerships on social determinants of health that work to increase prevention, provide education, and reduce stigma towards obtaining treatment and services.

## Program Summary

### Maternal & Child Health

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Infant deaths per 1,000 live births | 4.6 | 5.1 | 4.6 | 4.5 | 4.5 |
| Infant deaths per 1,000 live births (Black, non-hispanic) | 9.3 | 7.6 | 8.6 | 7.5 | 7.5 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Women's Wellness & WIC** | **$310** | **$310** | **$310** | **$307** | **$307** |
| Women seen in EWL cancer screening program | - | - | 74 | 150 | 150 |
| Participants in the WIC program at the end of the fiscal year | 8,938 | 7,983 | 8,221 | 8,900 | 8,900 |
| Overweight participant children (age 2 yrs - 5 yrs) % children ≥ 85th percentile | - | - | 5% | 20% | 20% |

### General Medicine

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Pre-admission nursing home screenings completed within 30 days | 60% | 34% | 74% | 50% | 90% |
| Patients completing tuberculosis preventive therapy treatment | 68% | 85% | 83% | 90% | 90% |
| Vaccine-preventable disease cases per 100,000 population | 6 | 11 | 6 | 10 | 10 |
| Non-vaccine preventable reportable conditions/100,000 population | 8,876 | 83 | 132 | 100 | 100 |
| Diagnosed chlamydia cases/100,000 population | 419 | 404 | 401 | 450 | 450 |
| Diagnosed gonorrhea cases/100,000 population | 102 | 102 | 125 | 100 | 100 |
| Diagnosed syphilis cases/100,000 population | 11 | 12 | 16 | 15 | 15 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Sexually Transmitted Disease** | **$247** | **$247** | **$247** | **$245** | **$245** |
| Persons seen for sexually transmitted disease services | 374 | 577 | 575 | 600 | 600 |
| **Other Communicable Disease Services** | **$2,679** | **$2,533** | **$2,747** | **$3,050** | **$3,057** |
| Patients receiving tuberculosis preventive therapy | 58 | 45 | 148 | 100 | 100 |
| Suspected tuberculosis follow-ups | 143 | 88 | 225 | 100 | 100 |
| Reportable conditions investigated | 62,398 | 29,748 | 1,711 | 2,000 | 2,000 |
| Private provider reports of positive STI's for review and follow-up | 2,843 | 2,509 | 3,105 | 3,000 | 3,000 |
| **Chronic Disease Services** | **$116** | **$116** | **$116** | **$115** | **$115** |
| Persons screened for nursing home pre-admission and personal care services | 785 | 961 | 1,124 | 1,000 | 1,150 |
| **Primary Health Care Services** | **$115** | **$112** | **$125** | **$133** | **$133** |
| Clients served by community partners | 906 | 523 | 831 | 500 | 700 |

## Environmental Health

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| The number of foodborne illness complaints in PWC investigated | 57 | 69 | 79 | 100 | 90 |
| Septic tank owners in compliance with Chesapeake Bay Preservation Act | 81% | 83% | 80% | 85% | 85% |
| On-site sewage applications completed within 15 days | 93% | 85% | 94% | 95% | 95% |
| Founded health and safety menaces corrected | 90% | 95% | 90% | 95% | 95% |
| Humans potentially exposed to rabies | 989 | 1,108 | 1,149 | 1,150 | 1,175 |
| Swimming pools in compliance with County code requirements | 95% | 95% | 90% | 95% | 95% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **On-site Sewage System Permits and Maintenance** | **$268** | **$264** | **$270** | **$271** | **$370** |
| New on-site sewage applications completed | 363 | 462 | 285 | 300 | 325 |
| Septic tank pump-outs assured | 11,950 | 12,496 | 12,118 | 12,900 | 12,500 |
| **Water Supply Protection** | **$64** | **$64** | **$64** | **$64** | **$64** |
| Number of new well applications | - | - | 65 | 100 | 120 |
| **Inspection Services** | **$429** | **$429** | **$431** | **$426** | **$426** |
| Food establishment inspections | 783 | 1,261 | 1,357 | 2,100 | 1,500 |
| Swimming pool inspections | 198 | 240 | 347 | 350 | 400 |
| **Environmental Complaint Investigations** | **$95** | **$98** | **$97** | **$94** | **$94** |
| Total environmental complaints investigated | 101 | 121 | 166 | 200 | 220 |
| **Rabies Control** | **$50** | **$50** | **$50** | **$50** | **$50** |
| Animal quarantines completed | 1,117 | 831 | 787 | 1,100 | 800 |

## Administration/Emergency Preparedness

The Administration/Emergency Preparedness program integrates state, regional, and local jurisdictions' public health emergency preparedness plans to respond to terrorism and other public health threats to include pandemics. In addition, this program supports the ability of hospitals and health care systems to prepare for and respond to bioterrorism and other public health and health care emergencies, in particular by having a robust cache of Medical Reserve Corp volunteers. The client base for this program is comprised of all residents of PWC and the Cities of Manassas and Manassas Park.

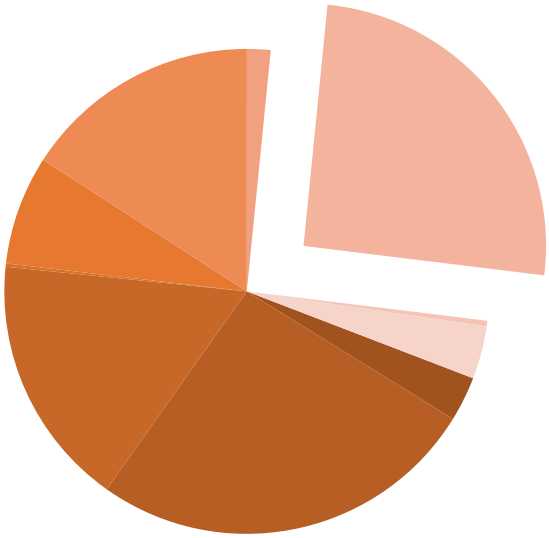
| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Community events during which all hazards preparedness education is provided | 2 | 10 | 51 | 17 | 60 |
| Customers reporting that they received the information or services they needed | 99% | 99% | 99% | 99% | 99% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Leadership and Management Oversight/Emergency Preparedness** | **$243** | **$265** | **$283** | **$267** | **$803** |
| Deployable Medical Reserve Corps volunteers | 1,023 | 1,019 | 959 | 1,100 | 1,000 |
| Emergency response exercises conducted in collaboration with outside partners | - | 20 | 9 | 20 | 20 |
| Community outreach (number of events) | - | - | - | - | 90 |
| Onsite school immunizations (number of children seen) | - | - | - | - | 2,400 |

# Social Services

## Mission Statement

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



*Health, Wellbeing & Environmental Sustainability*
**Expenditure Budget: $360,769,011**

**Expenditure Budget: $91,479,101**

*25.4% of Health, Wellbeing & Environmental Sustainability*

### Programs:

- Family Support Services: $8,297,446
- Homeless Services: $9,308,877
- Children's Services Act (CSA): $28,956,168
- Director's Office: $3,847,208
- Public Assistance: $19,946,471
- Customer Support & Service: $8,690,852
- Advocacy, Prevention & Protection: $5,408,516
- Child Protective Services: $7,023,563

## Mandates

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

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

**Federal Law:** Homelessness Assistance – Homeless Emergency Assistance and Rapid Transition to Housing Act, Continuum of Care, and Homeless Management Information Systems

## Expenditure and Revenue Summary

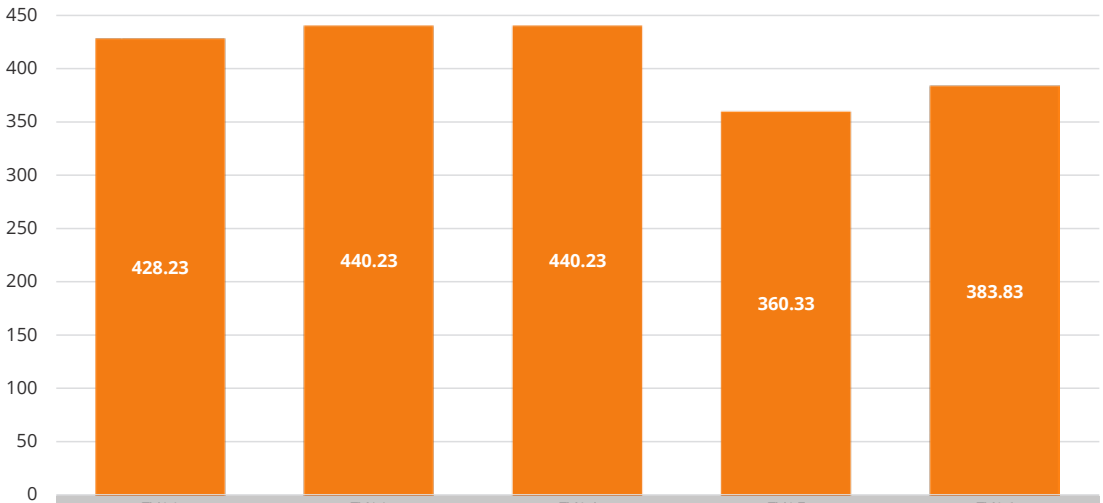
| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Family Support Services | $7,551,017 | $8,563,575 | $8,175,689 | $9,191,816 | $8,297,446 | (9.73%) |
| Homeless Services | $7,288,029 | $8,209,348 | $7,457,704 | $8,916,571 | $9,308,877 | 4.40% |
| Children's Services Act (CSA) | $19,241,848 | $22,844,857 | $24,394,026 | $23,960,106 | $28,956,168 | 20.85% |
| Director's Office | $8,215,991 | $3,590,061 | $3,950,333 | $3,732,993 | $3,847,208 | 3.06% |
| Public Assistance | $11,697,163 | $15,498,146 | $17,346,206 | $17,642,786 | $19,946,471 | 13.06% |
| Customer Support & Service | $3,814,758 | $6,824,841 | $7,851,839 | $8,334,061 | $8,690,852 | 4.28% |
| Advocacy, Prevention & Protection | - | - | $5,478,559 | $5,850,716 | $5,408,516 | (7.56%) |
| Child Protective Services | - | - | $5,376,164 | $5,106,966 | $7,023,563 | 37.53% |
| Protective Services | $8,044,967 | $9,652,121 | $209,563 | - | - | - |
| Juvenile Services | $7,344,908 | $8,198,379 | $9,445,746 | - | - | - |
| Benefits, Employment, & Child Care | $2,969,482 | - | $62 | - | - | - |
| **Total Expenditures** | **$76,168,162** | **$83,381,328** | **$89,685,894** | **$82,736,016** | **$91,479,101** | **10.57%** |

| Expenditure by Classification | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $39,723,270 | $46,504,071 | $52,625,208 | $45,682,217 | $48,931,357 | 7.11% |
| Contractual Services | $2,781,076 | $3,160,487 | $1,813,799 | $3,116,633 | $3,221,633 | 3.37% |
| Internal Services | $1,929,433 | $3,027,777 | $3,147,454 | $2,218,667 | $2,512,125 | 13.23% |
| Purchase of Goods & Services | $31,490,387 | $30,524,248 | $31,369,834 | $31,801,353 | $36,896,840 | 16.02% |
| Capital Outlay | $82,313 | $14,986 | $579,517 | $45,000 | $45,000 | 0.00% |
| Leases & Rentals | $59,295 | $47,272 | $47,694 | $94,361 | $94,361 | 0.00% |
| Reserves & Contingencies | $0 | $0 | $0 | ($324,602) | ($324,602) | 0.00% |
| Amortization | $0 | $100 | $0 | $0 | $0 | - |
| Transfers Out | $102,387 | $102,387 | $102,387 | $102,387 | $102,387 | 0.00% |
| **Total Expenditures** | **$76,168,162** | **$83,381,328** | **$89,685,894** | **$82,736,016** | **$91,479,101** | **10.57%** |

| Funding Sources | | | | | | |
|---|---|---|---|---|---|---|
| Revenue from Federal Government | $20,084,495 | $22,629,597 | $21,799,431 | $19,440,656 | $20,161,046 | 3.71% |
| Revenue from Other Localities | $2,924 | $1,440 | $154,169 | $27,657 | $27,657 | 0.00% |
| Miscellaneous Revenue | $148,641 | $224,213 | $132,814 | $62,055 | $62,055 | 0.00% |
| Charges for Services | $261,147 | $329,749 | $259,036 | $47,221 | $47,221 | 0.00% |
| Revenue from Commonwealth | $26,503,233 | $24,045,584 | $25,102,197 | $23,394,833 | $27,312,430 | 16.75% |
| Transfers In | $502,563 | $394,559 | $394,559 | $403,904 | $394,559 | (2.31%) |
| **Total Designated Funding Source** | **$47,503,004** | **$47,622,261** | **$47,842,207** | **$43,376,325** | **$48,004,968** | **10.67%** |
| **Net General Tax Support** | **$28,665,158** | **$35,759,066** | **$41,843,687** | **$39,359,691** | **$43,474,134** | **10.45%** |
| **Net General Tax Support** | **37.63%** | **42.89%** | **46.66%** | **47.57%** | **47.52%** | |

Note: FY22 costs in multiple programs are inaccurate from the reported total (either higher or lower) due to actual reporting mismatches in expenditures. Additionally, the Protective Services program is now dissolved with FY22-FY24 totals reporting in the new Advocacy, Prevention & Protection and the Child Protective Services programs. Actual reporting mismatches in expenditure result in FY24 values reported in the dissolved Protective Services and Benefits, Employment, & Childcare programs.

## Staff History by Program




| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Family Support Services | 42.50 | 44.00 | 41.00 | 41.00 | 33.50 |
| Homeless Services | 36.80 | 34.83 | 34.83 | 35.83 | 38.83 |
| Children's Services Act (CSA) | 6.00 | 6.00 | 9.00 | 9.00 | 9.00 |
| Director's Office | 21.50 | 21.50 | 22.50 | 20.50 | 21.50 |
| Customer Support & Service | 0.00 | 44.50 | 53.50 | 56.50 | 62.50 |
| Public Assistance | 0.00 | 141.50 | 129.50 | 126.50 | 134.50 |
| Advocacy, Prevention & Protection | 0.00 | 0.00 | 0.00 | 36.00 | 34.00 |
| Child Protective Services | 0.00 | 0.00 | 0.00 | 35.00 | 48.00 |
| Protective Services | 66.00 | 66.00 | 68.00 | 0.00 | 0.00 |
| Juvenile Services | 81.93 | 81.90 | 81.90 | 0.00 | 0.00 |
| Benefits, Employment & Child Care | 173.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Full-Time Equivalent (FTE) Total** | **428.23** | **440.23** | **440.23** | **360.33** | **383.83** |

## Future Outlook

**Public Assistance Workload** – With over 100,000 Prince William County (PWC) residents receiving public assistance, it is imperative that people receive the correct benefit amount within the mandated allotted time of 45 days. The large number of recipients requires staff who are knowledgeable, competent, accurate, and timely. High caseload volumes, large volumes of phone calls, and language barriers make maintaining accuracy and/or being timely difficult. As the number of residents eligible for public assistance rises in PWC, the number of staff needed to serve them also rises. As the staff has processed over 55,000 Medicaid renewals during the period of Medicaid Unwinding, the number of new applications has increased by 450 per month.

**Customer Support and Services (CSS)** – The CSS Division supports Safe & Secure Community and Service Delivery goals in PWC's 2025-2028 Strategic Plan by supporting and increasing access to food and food assistance programs to reduce food insecurity, increasing the percentage of persons with medical insurance, and by reducing wait lists for human services. CSS focuses on quality customer service, placing high value on providing quality information with diverse accessible channels to submit necessary documentation to apply for and recertify human services programs.

The division also supports the Education goals in the County's 2025-2028 Strategic Plan by identifying and eliminating barriers that prevent individuals from participating in learning opportunities, supporting job training within County government for people with relevant lived experience for employment, as well as exploring opportunities for job shadowing, paid internships and mentorships based on need. To meet the demands of continuously increasing new and ongoing applications for benefits and to provide excellent customer service to the residents of PWC, CSS needs to increase the staff dedicated to the call center and administrative duties.

**Vulnerable and/or Elderly Adult Population Needs** – As the PWC elderly population increases, so do the calls reporting abuse/neglect of older adults and the need for long-term services and supports (LTSS) screenings to be completed for in home services or nursing home placements. The number of adults requiring screenings to determine eligibility for Medicaid services in a nursing facility increased by 55% in FY25 over the prior year, Adult Protective Services (APS) is seeing an increase in the number of cases. The complexity of cases involving older and disabled populations disqualifies clients for obtaining housing through conventional means due to the needs that must be addressed to maintain them in their home. The elderly and disabled are also resistant to the services that accompany housing stability, which increases the number of hours and/or recidivism on these cases. Protective Services hotline staff answer all calls and link them with staff or other agencies that will help immediately address their needs. The Virginia Department for Aging and Rehabilitative Services (DARS) and Virginia Department of Social Services (VDSS) have increased mandates on these complex cases. The APS team is partnering with the Health Department and Fire Department to reduce the number of repeat cases needing services and to reduce the amount of time getting to citizens and to expedite needed services by having the necessary partners communicate upfront.

**Unsheltered People** – Homeless Services is called upon to provide sheltering and housing services to those experiencing homelessness. A subset of this population is those who are unsheltered and living on the streets and who may be panhandling. This population cannot be served without a team of Outreach staff and a larger Coordinated Entry System (CES) staff to assess and refer those willing to accept services. This division is critical in addressing the needs of the unsheltered population, which includes providing street outreach services and managing panhandling. Insufficient resources in this area could lead to a visible increase in homelessness and associated social issues, which negatively impact community safety and well-being. The lack of adequate staffing for CES would particularly compromise the division's ability to efficiently screen calls for emergency shelter, rental arrears, and utility assistance. This would result in delays and a potential inability to provide timely help to those in crisis, increasing the risk of homelessness and exacerbating poverty among vulnerable populations.

## General Overview

**A. Roll FY2025 DSS Budget Reconciliation into FY2026** – PWC adopted its FY2025 Budget prior to the County receiving its final FY25 budget allocation from the Virginia Department of Social Services (VDSS). Each year the County must adjust its DSS budget to reconcile and reflect the actual allocations awarded from all sources. If the funding adjustments are recurring, they are rolled forward into the subsequent fiscal year as part of the annual budget process. The FY25 reconciliation results in a $803,647 revenue and expenditure budget increase in FY25.

Additionally, BOCS Resolution 24-590 authorized the creation of 6.00 FTEs. VDSS allocates funding to hire positions for mandated services. DSS added two Administrative Specialists and two Human Services Caseworkers to the Customer Support Services (CSS) program for front desk client services and public assistance fraud investigations, and two Human Services Caseworker positions in the Family Support Services (FSS) program. The positions will help to mitigate risk and liability by reducing caseloads and improving the timeliness of first contact with victims of abuse and neglect and improving the timeliness of closing cases.

**B. Creation of New Social Services Program** – During FY25 DSS split out services from the Family Support Services program to create a new service program element – Client Services – in the Child Protective Services (CPS) program to better focus and align service provision with community needs. This new program was created to better delineate the services provided to citizens utilizing protective services across the County. This reorganization helped to align service functions and more clearly reflect the work completed between the two programs in the department. This split shifted eight positions and $1,011,083 in total compensation from Family Support Services and $150,456 in funding in Goods and Services and Contractual expenditure.

**C. Joint University of Virginia Health (UVAH) and DSS Position** – Near the end of FY24, UVAH Prince William Medical Center contacted DSS to request a Public Assistance staff member to be out stationed at the Medical Center to determine Medicaid eligibility. One new Senior Human Services Specialist position (1.00 FTE) and $108,308 in funding from UVAH and VDSS was added to the FY25 DSS budget by BOCS Resolution 24-153 to determine public assistance eligibility at the Medical Center.

**D. Position Elimination, Conversion and Addition** – During FY25 by BOCS Resolution 25-052, DSS eliminated a full-time Human Services Manager position (total compensation of $189,582) to add two different full-time positions (one Senior Human Services Caseworker and one Human Services Caseworker with total compensation of $109,858 and $103,384, respectively) and convert a part-time Human Services Caseworker position into a full-time position (with a total compensation increase of $51,353). This process resulted in a net expenditure increase of $75,013 in total compensation for salary and benefits, an increase of $7,302 for IT equipment and seat management fees, and a net 1.50 FTE increase. The positions carry a state reimbursement of 45% from VDSS, resulting in a net revenue increase of $33,756. This action was completed to add staffing in the Advocacy, Prevention & Protection (AP&P) program, which

is responsible for protecting the elderly and disabled in the community. This position conversion and addition allows AP&P to complete time-sensitive screenings/assessments to determine eligibility for Medicaid services in nursing facilities, which increased 55% in the prior fiscal year.

**E.** **Position Allocation Shifts** – During FY25, DSS reallocated positions across the department to better meet the workload and caseload demands across programs. There was a 3.00 FTEs reduction in AP&P with a commensurate 3.00 FTEs increase in CPS, and a 1.00 FTE decrease in Public Assistance (PA) with a commensurate 1.00 FTE increase in CSS. Additionally, there was an allocation correction between Homeless Services and CSS from the FY25 Budget which allocated 1.00 FTE in Homeless Services rather than allocating it to CSS. These allocation shifts resulted in a net-zero change in overall DSS FTEs in FY25 but amounted to increases in staffing in the CPS and CSS programs. These allocation changes supported overall service provision needs for vulnerable adults and children in DSS in FY25.

## Budget Initiatives

### A. Budget Initiatives

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

| | |
|---|---|
| Expenditure | $5,000,000 |
| Revenue | $3,300,000 |
| General Fund Impact | $1,700,000 |
| FTE Positions | 0.00 |

**a.** **Description** – This initiative provides increased funding for the CSA program. These funds are needed to meet increases in residential placements and increases in mandated special education private day school placements. Residential and special education placements account for 85% of total CSA expenditures. Additionally, there has been a 7% growth in total children served, along with a 20% growth in residential placements. The average cost of residential placements is approximately $44,000, and the average cost of a private day school placement is approximately $76,000. The increased expenditure will be partially offset by state funding.

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

**2. Public Assistance Staffing – Public Assistance and Customer Support and Services**

| | |
|---|---|
| Expenditure | $1,103,594 |
| Revenue | $491,240 |
| General Fund Impact | $612,354 |
| FTE Positions | 10.00 |

**a.** **Description** – The Public Assistance program experienced a significant increase in resident caseload of more than 26,000 over two fiscal years, between 2022 and 2024, and in an eight-month period in 2025 more than 42,000 applications/eligibility determinations were completed, including Medicaid recertifications. This caseload was comprised of residents who applied for benefits through the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance to Needy Families (TANF), or Medicaid programs. Additionally, there was a 31% increase in assistance calls, equaling more than 80,000 calls in FY24 with an added 97% growth in Energy Assistance Program applications in FY25. The volume of calls and the increase in application documents uploaded for processing contributed to assistance calls experiencing high wait/hold times, resulting in dropped calls.

This initiative funds ten positions to help address the increase in applications and eligibility determination for public benefit programs, to complete call intake and referrals for services, and to provide administrative support. Positions include one Program Manager (1.00 FTE), one Human Services Manager (1.00 FTE), four Senior Human Services Specialists (4.00 FTEs), two Human Services Specialists (2.00 FTEs), and two (2.00 FTEs) Administrative Specialists. These positions will assist with lowering the supervisor to worker span of control to ensure timely and accurate service delivery to the community, aid in timely application processing and eligibility determination, help to process and upload applications, and address calls and inquiries from residents seeking benefit information, employment services, and childcare assistance. Funding includes $1,073,234 for ongoing salary and benefits, technology, training, and supply costs, and $30,360 in one-time costs for initial computer and equipment hardware purchase. This initiative includes state reimbursement revenues for mandated services.

| Public Assistance Benefits Clients Served | | | | |
|---|---|---|---|---|
| | Benefit Program | | | |
| State Fiscal Year | SNAP | TANF | Medicaid | Any Benefit |
| 2020 | 32,595 | 2,668 | 88,226 | 91,388 |
| 2021 | 36,978 | 2,520 | 95,978 | 99,677 |
| 2022 | 40,407 | 3,342 | 111,064 | 114,936 |
| 2023 | 44,981 | 3,967 | 126,253 | 130,366 |
| 2024 | 48,483 | 3,997 | 136,930 | 141,138 |
| **Total** | **203,444** | **16,494** | **558,451** | **577,505** |

**b.** **Service Level Impacts** – This initiative improves workload, reduces call wait/hold times, and aids in application processing and accuracy. The added positions will support the service level increases needed to address the growing number of benefit clients served. This initiative supports Service Delivery goals in the County's 2025-2028 Strategic Plan.

**3. Homeless Services – Homeless Services**

| | |
|---|---|
| Expenditure | $511,508 |
| Revenue | $0 |
| General Fund Impact | $511,508 |
| FTE Positions | 4.00 |

**a.** **Description** – This initiative is funded to assist in response to community concerns regarding people experiencing homelessness. Three different projects are included in this initiative:

- **Street Outreach $232,135** – At the end of FY24 the DSS partner agency Serving Our Neighbors ended services that helped people who experienced chronic homelessness. To continue services that were provided to veterans, transition aged individuals (those 18-24 years of age), and chronically homeless persons, DSS worked to increase outreach teams using temporary staff to continue services to the 236 people in the program. Going into FY25, 182 people left the program, with 14% moving into housing. However, 54 people remained in the program. Funding is provided for two Human Service Caseworker positions (2.00 FTEs) to complete street outreach for homeless services and includes $232,135 for ongoing salary and benefits, technology, training, and supply costs. This project addresses two BOCS directives (BOCS Directive 19-31 and BOCS Directive 24-05).
- **Coordinated Entry $179,373** – This project funds two Human Service Specialist positions (2.00 FTEs) for call intake and referral in the Homeless Services program. In FY24 the Homeless Services program received 12,578 calls for crisis/emergency services and assistance. However, the division experienced 4,604 dropped calls due to wait times of over eight minutes. These positions will help extend service hours for phone lines and reduce call hold/wait times. Funding includes $174,533 for ongoing salary and benefits, technology, training, and supply costs, and $4,840 in one-time costs for initial computer hardware purchase.
- **Hypothermia Services West $100,000** – This project provides overnight shelter services to residents on the west side of the county. Prior to COVID, hypothermia services were provided by non-profit entities, but COVID shifted the service delivery models with hotels being used with grants funding the costs of these services. Currently, hypothermia services on the east side of the county are offered from November 1st through March 31st, regardless of weather, but hypothermia services are only scheduled to be open on the west side of the county when temperatures reach below 32 degrees. This funding will increase service hours and change available hypothermia services from intermittent based on weather temperature on the west side to having regular, consistent hypothermia services and will allow for consistency in hypothermia services across the County.

**b.** **Service Level Impacts** – These projects will help unhoused persons with finding housing solutions and supports Safe & Secure Community and Quality of Life goals in the County's 2025-2028 Strategic Plan by working toward the prevention and reduction of homelessness.

4. **Fatherhood Initiative – Director's Office**

| | |
|---|---|
| Expenditure | $132,735 |
| Revenue | $0 |
| General Fund Impact | $132,735 |
| FTE Positions | 1.00 |

**a.** **Description** – This initiative funds a Senior Human Service Caseworker position (1.00 FTEs) to develop and run the Fatherhood Initiative. This program provides weekly meetings for men in the Drug Dorm at the Adult Detention Center in a 6-week program, holds a 10-week mentoring program for men referred from DSS programs and the community, hosts a Father-Daughter Dance to foster parent-child connectedness, and conducts other supports to aid fathers in the community. Funding includes $132,735 for ongoing salary and benefits, technology, training, and supply costs.

**b.** **Service Level Impacts** – This initiative supports a safe and secure community by developing programs to support and strengthen the father's role within the family.

## Program Summary

### Family Support Services

Family Support Services provides mandated services that include kinship care, foster care and permanency/adoption. Also provided is treatment or on-going CPS to support families at risk of having their children removed from the home or in need of special attention to maintain permanency. The well-being and safety of children are the priority of the program and efforts are made to keep families unified. For youth aging out of Foster Care, Independent Living and Fostering Futures programs may be provided. This program transforms lives through support.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Children in foster care finding permanent homes* | 70% | 52% | 59% | 60% | 60% |
| Title IV-E (foster care) case and financial error percentage | 1.5% | 1.8% | 1.41% | <5.0% | <5.0% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Foster Care**** | **$7,554** | **$8,542** | **$8,177** | **$9,192** | **$8,297** |
| Children served in custodial foster care | 110 | 99 | 133 | 105 | 135 |
| Authorized foster care families | 85 | 85 | 75 | 95 | 85 |

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

**In the FY24 DSS reorganization all program activities were aligned under one activity, and the CPS Ongoing activity was restructured to now report under the CPS program. Additionally, total FSS Actuals in FY22 and FY23 are $3K higher and $22K lower (respectively) than the reported totals in the Expenditure and Revenue Summary due to reporting mismatches across multiple programs.

## Homeless Services

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Point in time homeless count | 241 | 326 | 345 | 295 | 325 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Coordinated Entry Services** | **$512** | **$566** | **$583** | **$731** | **$917** |
| Number of calls received by coordinated entry | 12,575 | 14,303 | 12,578 | 12,650 | 12,638 |
| **Drop-In Center*** | **$119** | **$109** | **$180** | **$205** | **$252** |
| Number of clients served at Drop-In Center | 70 | 225 | 422 | 225 | 339 |
| **Hilda Barg Homeless Prevention Center** | **$1,122** | **$1,452** | **$1,960** | **$1,599** | **$1,561** |
| Household (families) moving into PH at discharge | 70% | 99% | 80% | 70% | 70% |
| Households (families) increasing or maintaining income at discharge | 42% | 96% | 70% | - | 70% |
| **Homeless Services Navigation Center - East/Ferlazzo Emergency Shelter*** | **$1,018** | **$1,494** | **$1,590** | **$1,920** | **$1,782** |
| Households (singles) moving into PH at discharge | 61% | 60% | 59% | 60% | 60% |
| **Homeless Services Administration & Grants Management** | **$3,959** | **$3,985** | **$2,505** | **$3,753** | **$3,854** |
| HUD grant funds expended | 88% | 100% | 100% | 100% | 100% |
| VHSP grant funds expended | 100% | 100% | 100% | 100% | 100% |
| Prince William Area CoC Grant Award | $1.04M | $1.40M | $1.54M | $1.60M | - |
| **Homeless Services Prevention Services*** | **$438** | **$419** | **$443** | **$495** | **$729** |
| Households Served | 37 | 61 | 59 | 55 | 58 |
| **Sudley Corridor Drop In Center*** | **$118** | **$185** | **$197** | **$214** | **$215** |
| Number of clients served | 77 | 234 | 236 | 230 | 233 |

*Total program Actuals in FY22 are $2K higher across the noted activities than the reported total in the Expenditure and Revenue Summary due to reporting mismatches across multiple programs.

## Children's Services Act (CSA)

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Youth who receive only community-based services. State target is 50% | 89% | 84% | 88% | 80% | 89% |
| Title IV-E case & financial error percentage* | 2% | 2% | 1% | <5% | <5% |
| Youth who show improved functioning in Emotional/Behavioral Needs | 57% | 47% | 49% | 50% | 50% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Community-Based Services** | **$15,640** | **$17,739** | **$19,123** | **$19,834** | **$24,834** |
| Youth served in Special Education Private Day School (SPED) | 198 | 208 | 213 | 215 | 225 |
| Youth served in the community (non-educational services) | 296 | 279 | 303 | 325 | 325 |
| **Residential Services** | **$2,206** | **$2,479** | **$3,231** | **$2,141** | **$2,141** |
| Youth served in residential services | 65 | 59 | 71 | 75 | 80 |
| **CSA Foster Care** | **$960** | **$1,096** | **$946** | **$1,064** | **$1,064** |
| Youth served in foster care with CSA funds | 63 | 68 | 67 | 80 | 80 |
| **CSA Administration**** | **$436** | **$505** | **$506** | **$557** | **$554** |
| Total youth served (unduplicated) | 520 | 531 | 567 | 550 | 575 |
| **Title IV-E Administration**** | **$0** | **$183** | **$372** | **$364** | **$363** |
| Total IV-E cases reviewed by the State | 66 | 55 | 71 | 70 | 75 |

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

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

## Director's Office

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Total $ spent on Social Services in PWC (includes Federal and State services) | $802M | $992M | $951M | $1,000M | $1,000M |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Social Services Director's Office** | **$6,343** | **$1,571** | **$1,685** | **$1,414** | **$1,542** |
| Total clients served in community | - | 222,513 | 290,537 | 240,000 | 328,400 |
| **Technology Support** | **$427** | **$508** | **$587** | **$604** | **$577** |
| Number of employee state system access reviews completed | 315 | 351 | 310 | 350 | 325 |
| **Personnel Support** | **$427** | **$445** | **$484** | **$418** | **$414** |
| Number of hires/promotions/transfer | 122 | 116 | 142 | 100 | 100 |
| **Fiscal Support** | **$1,019** | **$1,066** | **$1,194** | **$1,296** | **$1,313** |
| Number of payments processed | 20,324 | 21,083 | 24,307 | 22,000 | 25,000 |

## Public Assistance (PA)

PA staff determine initial and ongoing eligibility for public benefits. Programs include Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF) and Refugee Cash Assistance. The division serves the most vulnerable population by providing access to health care, addressing food insecurity, and helping meet basic needs. This program transforms lives through self-sufficiency.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| New medicaid applications processed within state mandated time frame (45 days) | 87% | 99% | 95% | 97% | 97% |
| SNAP applications processed w/i state mandated time frame (Exped & Non-Exped) | 98% | 99% | 99% | 97% | 97% |
| TANF applications processed w/i state manadated time frame (30 days) | 99% | 98% | 99% | 97% | 97% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Public Assistance*** | **$14,238** | **$15,498** | **$17,346** | **$17,643** | **$19,946** |
| Medicaid annual renewals 30 days overdue** | 18,765 | 21,436 | 9,357 | 7,000 | 7,500 |
| Clients served - SNAP (unduplicated count) | 40,407 | 44,981 | 48,483 | 55,000 | 58,000 |
| Clients served - TANF (unduplicated count) | 3,342 | 3,967 | 3,997 | 4,300 | 4,600 |
| Clients served - Medicaid (unduplicated count) | 111,064 | 126,253 | 136,930 | 155,000 | 160,000 |

*FY22 Actuals are $2.54M higher than the total in the Expenditure and Revenue Summary due to reporting mismatches across multiple programs that resulted from the split of the Benefits, Employment, & Child Care program in FY22.

**VDSS suspended the processing of Medicaid Renewals due to the Public Health Emergency, and due to the COVID-19 Public Health Emergency a return date to processing of Medicaid Renewals was not known for projection in FY23 and was not projected for FY24.

## Customer Support & Service (CSS)

The CSS Division directs customers to needed resources within the community. Support staff coordinates initial inquiries regarding PA benefits and collects verification documentation for the PA Division via onsite, online and telephone. This division houses the Compliance Unit that oversees external and internal public benefit audits and appeals. The Energy Assistance, Child Care and Employment Services staff assess customer needs for heating/cooling assistance, Foster Care federal funding maintenance and connects individuals to training, education, employment, and childcare services. The Fraud Unit investigates allocations of fraud in the SNAP, TANF and Child Care public benefit programs. PWC East and West are served by bilingual front desk staff. Additional bilingual staff answer over 50,000 phone calls annually and are participating in the No Wrong Door Call Center pilot to increase customer satisfaction by improving residents' access to services. This program transforms lives through support and self-sufficiency.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| TANF participants engaged in work activities (state target is 50%) | 17% | 17% | 35% | 35% | 50% |
| Child Care applications processed within 30 days (state target is >97%) | - | 99% | 98% | 98% | 98% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Employment Services*** | **$1,171** | **$1,493** | **$1,614** | **$2,067** | **$2,122** |
| Persons served in VIEW -CSS | 283 | 353 | 569 | 400 | 500 |
| **Child Care*** | **$865** | **$1,195** | **$1,329** | **$1,422** | **$1,418** |
| Persons served in the Childcare program -CSS | 942 | 1,779 | 2,168 | 2,000 | 2,100 |
| **Fraud Investigations*** | **$709** | **$979** | **$1,044** | **$1,034** | **$1,213** |
| Fraud cases | 780 | 830 | 742 | 850 | 700 |
| **Customer Support & Services (Includes CRT)** | **$1,500** | **$3,158** | **$3,865** | **$3,811** | **$3,938** |
| Calls received | 51,001 | 61,374 | 80,377 | 65,000 | 85,000 |
| Applications received mandated programs | 2,534 | 3,604 | 7,118 | 3,700 | 8,400 |

* Total program Actuals in FY22 are $430K higher across the noted activities than the reported total in the Expenditure and Revenue Summary due to reporting mismatches across multiple programs that resulted from the split of the Benefits, Employment, & Child Care program in FY22.

## Advocacy, Prevention & Protection (AP&P)

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Repeat adult abuse and neglect cases | 1.50% | 1.50% | 1.10% | 0.70% | 1.00% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Adult Protective Services (APS) Investigations*** | **$2,223** | **$2,309** | **$2,520** | **$2,206** | **$1,939** |
| Reports of alleged adult abuse/neglect received by APS | 1,228 | 1,214 | 1,392 | 1,300 | 1,360 |
| APS complaints investigated | 821 | 878 | 903 | 978 | 950 |
| Founded APS cases | 237 | 246 | 307 | 260 | 300 |
| Average number of days to complete APS investigations and assessments | 30 | 28 | 38 | 29 | 40 |
| Incapacitated adults in the guardianship program | 606 | 887 | 927 | 900 | 950 |
| **Adult Care*** | **$282** | **$552** | **$629** | **$267** | **$267** |
| Medicaid long-term care assessments - Adults | 850 | 808 | 1,250 | 820 | 1,300 |
| **Prevention & Assesments*** | **$1,246** | **$1,469** | **$1,598** | **$1,636** | **$1,639** |
| Families served in prevention and assessments | 701 | 915 | 918 | 1,001 | 960 |
| **Child Advocacy Center*** | **$513** | **$785** | **$732** | **$768** | **$763** |
| Number of clients served at CAC | 129 | 265 | 273 | 300 | 300 |
| **PS Intake**** | **$0** | **$0** | **$0** | **$974** | **$800** |
| Number of alleged child and adult abuse/neglect reports | - | 7,768 | 8,355 | 9,290 | 10,000 |

*Split from the dissolved Protective Services program and added to AP&P in the FY24 DSS reorganization. Activity splits in the reorganization result in substantial differences in activity funding and prior year actuals. Total FY22-FY23 costs are reflected in the old program in the Expenditure & Revenue Summary.
**PS Intake activity created in the FY25 DSS reorganization from a portion of the child protective services activity in the Protective Services program.

## Child Protective Services (CPS)

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Repeat child abuse and neglect cases (same child) | 0.60% | 1.00% | 0.70% | 0.80% | 0.50% |

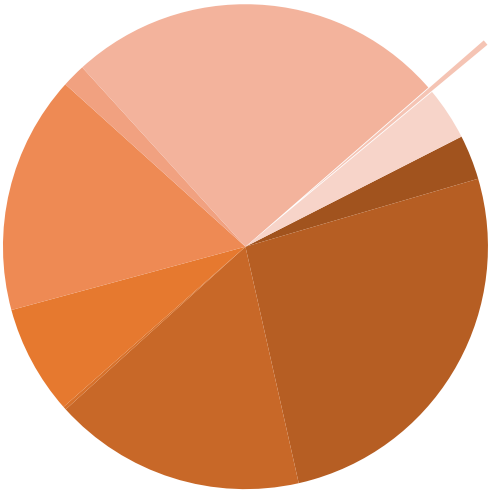
| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **CPS Investigations and Ongoing*** | **$3,781** | **$4,537** | **$5,376** | **$5,107** | **$7,024** |
| Reports of alleged child abuse/neglect received by CPS | 5,118 | 6,554 | 6,963 | 7,990 | 7,063 |
| CPS complaints investigated & assessments completed | 2,336 | 2,680 | 2,497 | 2,980 | 2,597 |
| Founded CPS cases | 232 | 199 | 117 | 225 | 150 |
| Average number of days to complete CPS investigations and assessments | 48 | 52 | 51 | 51 | 49 |
| Families served in family treatment services | 285 | 267 | 206 | 275 | 220 |

*Created by a split of multiple activities from the dissolved Protective Services program and combined with the CPS Ongoing activity from the Family Support Services program in the FY24 DSS reorganization. FY22-FY23 only reflect amounts from the Protective Services split, showing partial values for activities from the former program. FY22-FY23 total amounts show in the Expenditure and Revenue Summary for the old program.

# Virginia Cooperative Extension

## Mission Statement

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



*Health, Wellbeing & Environmental Sustainability*
**Expenditure Budget: $360,769,011**

### Expenditure Budget: $1,345,645

*0.4% of Health, Wellbeing & Environmental Sustainability*

### Programs:

- Nutrition Education: $10,311
- Agriculture & Natural Resources: $464,620
- 4-H Education: $168,362
- Parent Education: $237,750
- Financial Education & Housing Counseling: $464,602

## Mandates

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

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Nutrition Education | $8,510 | $10,312 | $10,311 | $10,311 | $10,311 | 0.00% |
| Agriculture & Natural Resources | $348,903 | $380,567 | $402,741 | $494,915 | $464,620 | (6.12%) |
| 4-H Education | $123,371 | $120,113 | $160,580 | $165,039 | $168,362 | 2.01% |
| Parent Education | $151,303 | $185,427 | $214,486 | $230,420 | $237,750 | 3.18% |
| Financial Education & Housing Counseling | $411,590 | $428,099 | $485,535 | $447,265 | $464,602 | 3.88% |
| **Total Expenditures** | **$1,043,677** | **$1,124,517** | **$1,273,653** | **$1,347,949** | **$1,345,645** | **(0.17%)** |

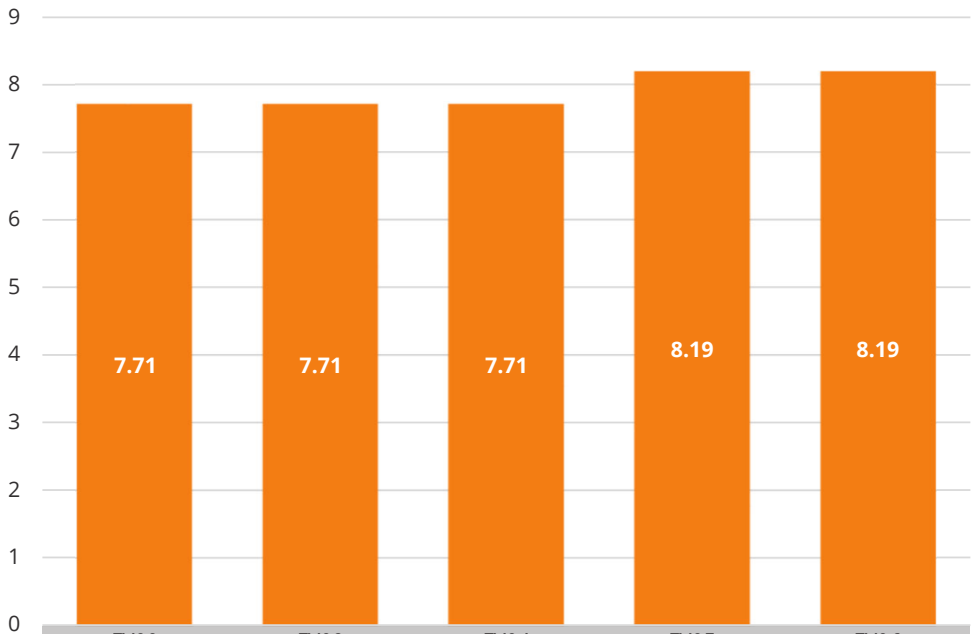
**Expenditure by Classification**

| | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $923,976 | $936,925 | $1,084,854 | $1,146,541 | $1,143,987 | (0.22%) |
| Contractual Services | $2,481 | $4,514 | $8,220 | $1,950 | $5,050 | 158.97% |
| Internal Services | $87,488 | $150,225 | $148,645 | $143,686 | $143,686 | 0.00% |
| Purchase of Goods & Services | $29,732 | $32,852 | $31,934 | $56,205 | $53,355 | (5.07%) |
| Reserves & Contingencies | $0 | $0 | $0 | ($433) | ($433) | 0.00% |
| **Total Expenditures** | **$1,043,677** | **$1,124,517** | **$1,273,653** | **$1,347,949** | **$1,345,645** | **(0.17%)** |

**Funding Sources**

| | | | | | | |
|---|---|---|---|---|---|---|
| Revenue from Federal Government | $34,387 | $41,514 | $5,099 | $42,000 | $42,000 | 0.00% |
| Revenue from Other Localities | $138,852 | $122,949 | $131,100 | $135,174 | $139,543 | 3.23% |
| Miscellaneous Revenue | $89,654 | $94,331 | $61,441 | $65,000 | $65,000 | 0.00% |
| Charges for Services | $18,520 | $13,400 | $14,036 | $10,000 | $10,000 | 0.00% |
| Revenue from Commonwealth | $83,518 | $69,965 | $58,020 | $0 | $0 | - |
| Transfers In | $308,556 | $293,522 | $303,522 | $338,223 | $338,223 | 0.00% |
| **Total Designated Funding Sources** | **$673,486** | **$635,681** | **$573,218** | **$590,397** | **$594,766** | **0.74%** |
| **Net General Tax Support** | **$370,190** | **$488,836** | **$700,435** | **$757,552** | **$750,879** | **(0.88%)** |
| **Net General Tax Support** | **35.47%** | **43.47%** | **54.99%** | **56.20%** | **55.80%** | |

## Staff History by Program




| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Nutrition Education | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Agriculture & Natural Resources | 3.42 | 3.42 | 3.32 | 3.80 | 3.80 |
| 4-H Education | 1.49 | 1.49 | 1.60 | 1.60 | 1.60 |
| Parent Education | 0.80 | 0.80 | 0.79 | 0.79 | 0.79 |
| Financial Education & Housing Counseling | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Full-Time Equivalent (FTE) Total | 7.71 | 7.71 | 7.71 | 8.19 | 8.19 |

## Future Outlook

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

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

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

## General Overview

**A. Revenue Increase for Shared Services (City) Billings** – The billings represent reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Services rendered include activities within all functional areas except for Government Operations, Performance & Innovation. Amounts are calculated using the Consumer Price Index for All Urban Consumers (CPI-U) for the Washington-Arlington-Alexandria area (2024 CPI-U increased 3.2%). As a result of the annual report, the Virgina Cooperative Extension allocation increased $4,369.

## Program Summary

### Nutrition Education

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Number of youth who graduated from SNAP and EFNEP nutrition education programs | - | - | - | - | 640 |
| Number of adults who graduated from SNAP and EFNEP nutrition education programs | - | - | - | - | 65 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Nutrition Education** | **$9** | **$10** | **$10** | **$10** | **$10** |
| SNAP ED families (formerly participants) enrolled in program | 121 | 171 | 37 | 80 | 27 |

## Agriculture & Natural Resources

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Participants reporting they adopted recommended water quality practices | 72% | 93% | 79% | 85% | 85% |
| BEST Lawn clients implementing practices that improve water quality | 90% | 100% | 50% | 85% | 85% |
| Percentage of participants reporting satisfaction with environmental education | 95% | 98% | 100% | 90% | 95% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Agriculture and Natural Resources** | **$349** | **$381** | **$403** | **$495** | **$465** |
| Environmental education participants | 2,855 | 1,967 | 2,349 | 3,000 | 2,500 |
| Site visits for stormwater management education & community & school gardens | 43 | 77 | 72 | 40 | 60 |
| Calls received through the Horticulture Help Desk | 905 | 859 | 808 | 1,250 | 1,000 |
| BEST Lawns urban nutrient management plans written | 158 | 197 | 136 | 200 | 200 |
| FTE value of volunteer hours (ENR) | 4.70 | 8.13 | 7.22 | 5.00 | 7.00 |

## 4-H Education

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Safe at Home Alone: showing increased awareness about staying home alone safely | 81% | 100% | 100% | 100% | 100% |
| 4-H life skills development measured by post camp evaluation of teen counselors | 85% | 86% | 100% | 90% | 100% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **4-H Youth Education** | **$123** | **$120** | **$161** | **$165** | **$168** |
| Youth enrolled in 4-H camps and clubs | 521 | 520 | 595 | 600 | 600 |
| Youth enrolled in 4-H special interest programs | 12,568 | 14,578 | 19,010 | 15,000 | 17,000 |
| FTE value of volunteer hours (4-H) | 3.76 | 2.94 | 1.90 | 4.00 | 3.00 |
| Youth enrolled in competitive events and programs | 182 | 148 | 213 | 250 | 250 |
| Community service hours contributed by 4-H youth and adults | 310 | 62 | 7,223 | 100 | - |

## Parent Education

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| DSS clients with no founded abuse/neglect case 1 year after program completion | 100% | 100% | 100% | 100% | 100% |
| At-risk families who don't enter foster care within 1 year of program completion | 100% | 100% | 100% | 100% | 100% |
| Youth without criminal charges 1 year after parents complete JJPP class | 81% | 100% | 100% | 86% | 100% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Parent Education** | **$151** | **$185** | **$214** | **$230** | **$238** |
| FTE value of volunteer hours (parent education) | 0.23 | 0.27 | 0.09 | 0.25 | 0.25 |
| Number of individuals that register for parent education classes | - | - | - | - | 700 |
| % of individuals who complete a Parent Education series of classes | - | - | - | - | 85% |
| % of participants in a parent ed class reporting improved family situations | - | - | - | - | 95% |
| Participants completing Systematic Training for Effective Parenting | 120 | 113 | 125 | 200 | - |
| Participants completing When Families Get Angry | 109 | 138 | 135 | 100 | - |
| Participants completing JJPP | 60 | 71 | 63 | 65 | - |

## Financial Education & Housing Counseling

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

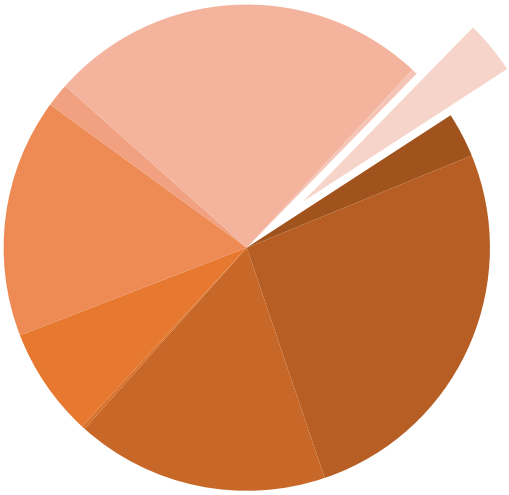
| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Counseling Participants reporting improvement in their financial situation | 75% | 70% | 93% | 75% | 75% |
| Mortgage Default Counseling clients with successful outcomes | 94% | 95% | 100% | 95% | 95% |
| Clients with increased knowledge measured by pre/post-tests | 94% | 81% | 94% | 85% | 90% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Financial Education and Housing Counseling** | **$412** | **$428** | **$486** | **$447** | **$465** |
| Households receiving housing counseling | 162 | 106 | 145 | 175 | 175 |
| Clients completing First-Time Homebuyer Track | 36 | 59 | 60 | 35 | 55 |
| Clients attending financial literacy class | 687 | 491 | 744 | 500 | 600 |
| FTE value of volunteer hours (financial education) | 0.10 | 0.34 | 0.05 | 0.40 | 0.40 |

# Youth Services

## Mission Statement

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



*Health, Wellbeing & Environmental Sustainability*
**Expenditure Budget: $360,769,011**

**Expenditure Budget: $12,714,638**

*3.5% of Health, Wellbeing & Environmental Sustainability*

**Programs:**

- Juvenile Services: $12,714,638

## Mandates

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

**State Code:** 16.1-248.1 (Criteria for Detention or Shelter Care)

# Youth Services

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Juvenile Services | - | - | - | $10,591,841 | $12,714,638 | 20.04% |
| **Total Expenditures** | **-** | **-** | **-** | **$10,591,841** | **$12,714,638** | **20.04%** |

**Expenditure by Classification**

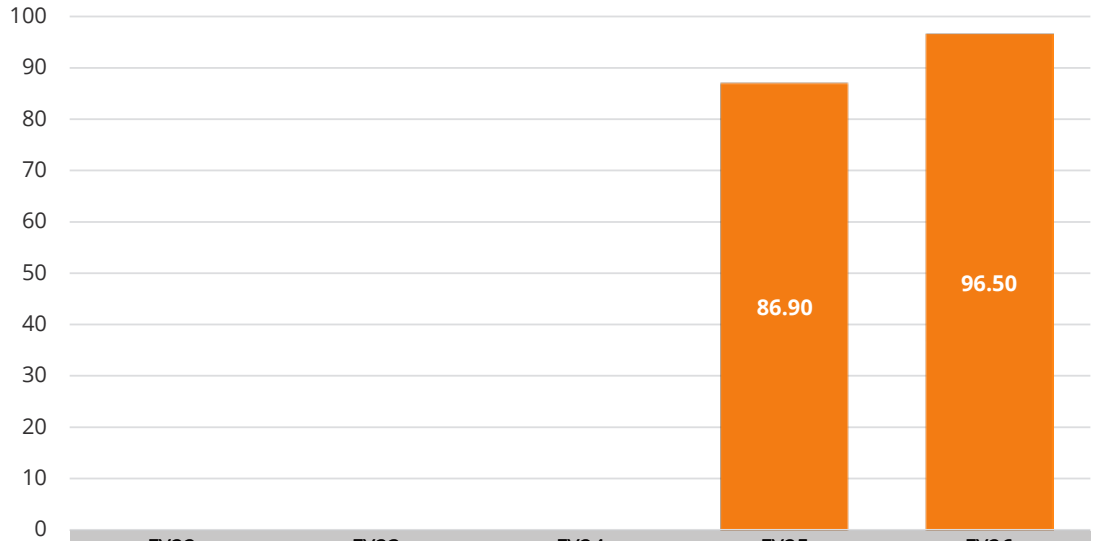
| | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $0 | $0 | $0 | $9,214,665 | $10,584,692 | 14.87% |
| Contractual Services | $0 | $0 | $0 | $131,719 | $652,486 | 395.36% |
| Internal Services | $0 | $0 | $0 | $511,581 | $600,791 | 17.44% |
| Purchase of Goods & Services | $0 | $0 | $0 | $604,135 | $746,401 | 23.55% |
| Capital Outlay | $0 | $0 | $0 | $129,702 | $129,702 | 0.00% |
| Leases & Rentals | $0 | $0 | $0 | $7,400 | $7,927 | 7.12% |
| Reserves & Contingencies | $0 | $0 | $0 | ($7,361) | ($7,361) | 0.00% |
| **Total Expenditures** | **$0** | **$0** | **$0** | **$10,591,841** | **$12,714,638** | **20.04%** |

**Funding Sources**

| | | | | | | |
|---|---|---|---|---|---|---|
| Revenue from Federal Government | $0 | $0 | $0 | $262,900 | $262,900 | 0.00% |
| Charges for Services | $0 | $0 | $0 | $904,037 | $904,037 | 0.00% |
| Revenue from Commonwealth | $0 | $0 | $0 | $3,036,389 | $3,332,229 | 9.74% |
| **Total Designated Funding Source** | **-** | **-** | **$0** | **$4,203,326** | **$4,499,166** | **7.04%** |
| **Net General Tax Support** | **-** | **-** | **$0** | **$6,388,515** | **$8,215,472** | **28.60%** |
| **Net General Tax Support** | **-** | **-** | **-** | **60.32%** | **64.61%** | |

Note: FY22-24 Actuals for the Juvenile Services program are included in Social Services.

## Staff History by Program




| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Juvenile Services | 0.00 | 0.00 | 0.00 | 86.90 | 96.50 |
| Full-Time Equivalent (FTE) Total | 0.00 | 0.00 | 0.00 | 86.90 | 96.50 |

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

## Future Outlook

**Continued Growth in Facility Placements** – After the COVID-19 pandemic resident population numbers have grown at both the Molinari Juvenile Shelter (MJS) and the Juvenile Detention Center (JDC). This continuing growth will require continued increases in staffing. Post-pandemic, resident numbers at MJS often reach total capacity, resulting in a waiting list. Similarly, the JDC is experiencing a rise in admissions. Placements at these facilities, overall, require more staff intervention for services and programming due to greater treatment needs of the residents and detainees. These increased admissions create a demand for additional Detention Specialists to ensure proper supervision. According to the Prison Rape Elimination Act (PREA), facilities must maintain a 1:8 staff to detainee ratio.

**Expansion to Pretrial Supervision and Youth Diversion** – During FY25 the Pretrial Supervision division added an intensive supervision component for community surveillance of youth on probation and parole. In FY24, Pretrial served over 200 clients, and according to the Juvenile Court Service Unit, over 100 clients were served. The youth diversion program (Right Step to Opportunities) expects to serve over 200 clients during FY26. Growth in these program areas, with anticipated increases in service delivery, will require additional staffing to ensure proper administrative support and program management to address the growing volume of intakes, data collection, scheduling, and coordination of program activities.

## General Overview

**A.** **Funding and Position Shift from Juvenile Court Services Unit (JCSU) to Office of Youth Services (OYS)** – Through discussions with the Virginia Department of Juvenile Justice (DJJ) and the County starting in FY24 and continuing in FY25, DJJ executive leadership and legal advised state employees could no longer directly supervise County funded employees, nor could local employees provide core probation services in JCSU. Concurrently, the County established the OYS separating Juvenile Services from the Department of Social Services in the FY2025 Budget. During FY25, it was decided that a permanent shift of local positions and funding would be moved from JCSU to OYS in the amount of $1,113,052. Six positions were shifted and included the Intensive Supervision program staff and the Gang Response Intervention Team Coordinator. Also shifted was IT seat management and contractual funding for Piedmont Dispute Resolution Center. This shift helps align programs and services with a focus on prevention and community-based services. There was no net general fund impact with this shift.

**B.** **Shift of Intervention, Prevention and Education (IPE) Program Funds from Criminal Justice Services (CJS) to OYS** – In FY19, JCSU assumed responsibility for the Community Partner Northern Virginia Family Service (NVFS) from the Police. The IPE program provides gang intervention, prevention, and education programs to ensure gang-involved youth and youth at risk of gang involvement are better able to resist gangs. The transfer helped to better align the services provided by the IPE Program. During FY24, through discussion with DJJ and the County, it was decided that DJJ was uncomfortable with the Director of JCSU signing County documentation and funding to manage NVFS. With the creation of OYS in the FY2025 Budget, it was decided that the $132,266 in community partner funding would be shifted to OYS to manage the IPE Program, which aligns with the mission of OYS.

**C.** **Position Conversion to Full-Time Human Services Case Worker** – Two part-time Detention Specialist positions were converted to a full-time Human Services Case Worker position (1.00 FTE) to provide counseling, case management, life skills training, case coordination, and case file oversight for youth detained at the JDC. This reclassification allowed for the provision of services for JDC youth, as the average length of stay grew, with some detainees remaining in placement for more than a year. This conversion decreased the OYS FTE count by 0.40 FTE.

## Budget Initiatives

### A. Budget Initiatives

**1. Case Management Software System Replacement – Juvenile Services**

| | |
|---|---|
| Expenditure | $275,000 |
| Revenue | $0 |
| General Fund Impact | $275,000 |
| FTE Positions | 0.00 |

**a. Description** – This initiative provides funding to secure the replacement of the current juvenile case management system. The current system is not sophisticated enough to adequately track recidivism, services, and youth demographics. This project begins the replacement of the current case management software utilized across all Juvenile Services youth services and programs. OYS will partner and collaborate with the Department of Information Technology to source and purchase a new software product to replace the existing system.

**b. Service Level Impacts** – This budget initiative will allow for proper management of services to youth involved with OYS.

**2. Juvenile Detention Specialist Staffing – Juvenile Services**

| | |
|---|---|
| Expenditure | $262,020 |
| Revenue | $246,637 |
| General Fund Impact | $15,383 |
| FTE Positions | 3.00 |

**a. Description** – This initiative provides funding for three Detention Specialist positions (3.00 FTEs) to provide increased safety and security for youth and staff at the JDC. Juvenile residential placements have risen to near pre-COVID highs and have a higher ratio of violent charges, requiring additional staffing for daily supervision and programming. Federal law (PREA) requires a 1:8 staff to resident ratio. However, supervision within the facility must also be carried out to ensure separation of gang members and co-defendants, which requires more staff. This funding addition includes $250,260 in ongoing costs for salary and benefits, technology, and supplies and $11,760 in one-time costs for operating supplies. This initiative also includes added revenues from increased annual Virginia Department of Juvenile Justice Block Grant funding.

**b. Service Level Impacts** – This budget initiative will allow for greater supervision of youth in residential placement who are committing more violent offenses (such as weapons charges and crimes against persons charges). Placements for youth with those types of charges are surpassing pre-COVID numbers and growing over the last three years.

| Historical JDC Placements | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **FY2018** | **FY2019** | **FY2020** | **FY2021** | **FY2022** | **FY2023** | **FY2024** |
| **Total Placements** | **404** | **377** | **241** | **147** | **181** | **315** | **332** |
| Weapons Charges | 43 | 21 | 37 | 15 | 61 | 92 | 114 |
| Crimes Against Persons Charges | 107 | 139 | 98 | 49 | 80 | 139 | 192 |
| **Ratio Violent Charges to Total Placements** | **150:404** | **160:377** | **135:241** | **64:147** | **141:181** | **231:315** | **306:332** |

**3. Nurse Staffing for the Juvenile Detention Center – Juvenile Services**

| | |
|---|---|
| Expenditure | $115,164 |
| Revenue | $49,203 |
| General Fund Impact | $65,961 |
| FTE Positions | 1.00 |

**a. Description** – This initiative provides funding to address the growing healthcare needs of residents in placement. Current admissions present with substance abuse and mental health conditions and a need for comprehensive healthcare needs. Each youth in placement requires intake and health screenings by a registered nurse, with over 75% on medication, including narcotics, that require careful management. The opioid epidemic has heightened the demand for injectable medicines, which only a nurse can administer. Additionally, nurses must maintain all medical records, adhering to Virginia Department of Juvenile Justice (DJJ) standards and managing

immunizations. This position will provide increased registered nursing coverage to manage all healthcare services, including the management of psychotropic medication, to support both residential facilities (the JDC and the MJS). Funding includes $111,904 in ongoing costs for salary and benefits, technology, and supplies and $3,260 in one-time costs for operating supplies. This initiative also includes added revenues from increased annual Virginia Department of Juvenile Justice Block Grant funding.

**b. Service Level Impacts** – The added position will increase the nursing staff to two full-time positions and two part-time positions. With the addition, there will be an increase in nursing coverage, allowing for better medical case management and helping to maintain high-quality healthcare services for residents in placement.

## Program Summary

### Juvenile Services

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

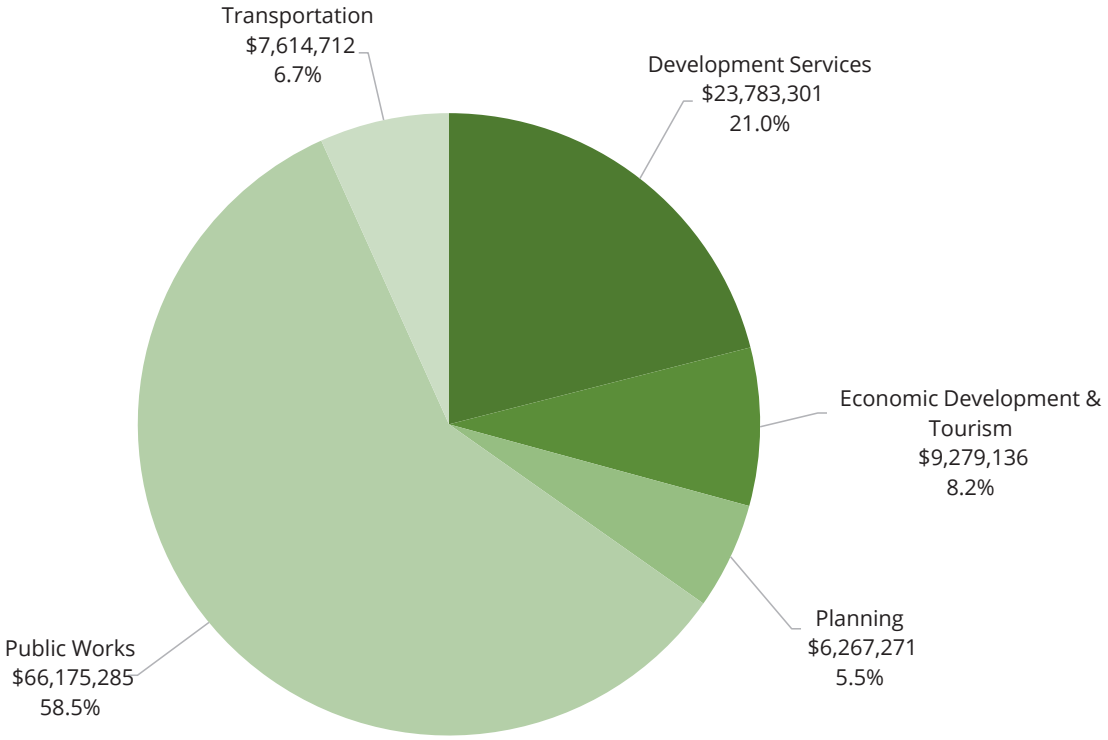
| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Juvenile Pre-trial Supervision clients re-offending while in the program | 16.5% | 12.0% | 9.4% | 10.0% | 10.0% |
| Molinari Juvenile Shelter Services clients re-offending while in the program | 6.8% | 4.6% | 5.6% | 4.0% | 4.0% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Juvenile Pre-trial Supervision*** | **$0** | **$0** | **$0** | **$816** | **$1,241** |
| Juveniles admitted into pre-trial supervision | 144 | 195 | 212 | 245 | 245 |
| **Molinari Juvenile Shelter Services*** | **$0** | **$0** | **$0** | **$2,721** | **$2,290** |
| Juveniles admitted | 133 | 200 | 204 | 250 | 205 |
| **Secure Detention*** | **$0** | **$0** | **$0** | **$6,046** | **$6,019** |
| Juveniles admitted into Secure Detention | 181 | 315 | 332 | 300 | 357 |
| **Community Placement Program**** | **$0** | **$0** | **$0** | **$1,009** | **$1,128** |
| Average Daily CPP Population | - | - | 7.5 | 8.0 | 8.0 |
| **OYS Administration** | **$0** | **$0** | **$0** | **$0** | **$1,308** |
| Total Youth Services clients served | - | - | - | - | 867 |
| **Right Step** | **$0** | **$0** | **$0** | **$0** | **$730** |
| Total number of conference hearings | - | - | - | - | 500 |

*The Juvenile Services program moved from DSS to OYS in FY25. The historical information (the FY22-FY24 Actuals) associated with these activities appears in DSS.

**The Community Placement Program activity was split out from Secure Detention in the Juvenile Services program in FY25.

# Mobility, Economic Growth & Resiliency




**Expenditure Budget: $113,119,705**

*Totals may not add due to rounding.*

### Average Tax Bill

Mobility, Economic Growth & Resiliency accounted for $72 and 1.39% of the average residential tax bill in FY26.

## Department & Agencies

- Development Services
- Economic Development & Tourism
- Planning
- Public Works
- Transit Subsidy
- Transportation

# Development Services

## Mission Statement

The Department of Development Services promotes a culture where staff and customers work in partnership to create and sustain a better quality of life and environment in which to live, work, and play. Development processes are designed to be effective and efficient, and ensure compliance with federal, state, and local regulations. The Department of Development Services supports economic development, public safety, revitalization, infrastructure improvements, and the protection of natural resources. Staff provide customers with the highest quality of service and respect. The department supplies the public with development information through effective communication and education.

*Mobility, Economic Growth & Resiliency*
**Expenditure Budget: $113,119,705**

**Expenditure Budget: $23,783,301**

*21.0% of Mobility, Economic Growth & Resiliency*

**Program:**

- Building Development: $17,740,935
- Land Development: $4,003,263
- Customer Liaison: $544,308
- Zoning Administration: $1,494,795

## Mandates

The Department of Development Services enforces minimum safety standards in accordance with the Uniform Statewide Building Code. Development Services also serves as the liaison to the state-mandated Building Code Appeals Board and enforces local mandates enacted by the Board of County Supervisors. In addition, Prince William County has chosen to enact a Zoning Ordinance which is required to contain certain elements and be administered pursuant to state code. The Department of Development Services serves as a liaison to the Board of Zoning Appeals.

**State Code:** 36-105.A (Enforcement of Code), Title 15.2 Chapter 22 (Planning, Subdivision of Land and Zoning), Article 6 (Land Subdivision and Development), Article 7 (Zoning), Article 7.2 (Zoning for Wireless Communications Infrastructure), 15.2-2285 (Zoning Ordinance), 15.2-2308 (Board of Zoning Appeals)

**County Code:** Chapter 3 (Amusements), Chapter 5 (Buildings & Building Regulations), Chapter 12 (Massage Establishments), Chapter 20 Article IV (Live Entertainment Certificate), Chapter 25 (Subdivisions), Chapter 25.1 (Swimming Pools, Spas, and Health Clubs), Chapter 26 Article VI (Tax Exemption for Solar Energy Equipment, Facilities or Devices), Chapter 32 (Zoning), Chapter 33 (Expedited Land Development Plan Review).

Development Services also coordinates and approves, in consultation with other County agencies, matters in connection with Chapter 8 (Environmental Protection), Chapter 9.2 (Fire Prevention & Protection), Chapter 10 (Health & Sanitation), Chapter 14 (Noise), Chapter 17 (Parks and Recreation), Chapter 23 (Sewers & Sewage Disposal), Chapter 23.2 (Stormwater Management), Chapter 24 (Streets), Chapter 30 (Water Supply)

Other County regulations include: Design & Construction Standards Manual, Subdivision Ordinance, and Administrative Procedures Manual.

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Building Development | $13,848,730 | $14,046,299 | $15,377,824 | $17,173,369 | $17,740,935 | 3.30% |
| Land Development | $2,252,448 | $3,110,515 | $3,460,062 | $3,833,229 | $4,003,263 | 4.44% |
| Customer Liaison | $271,042 | $280,274 | $303,442 | $536,390 | $544,308 | 1.48% |
| Zoning Administration | $0 | $0 | $0 | $1,308,104 | $1,494,795 | 14.27% |
| **Total Expenditures** | **$16,372,220** | **$17,437,088** | **$19,141,328** | **$22,851,091** | **$23,783,301** | **4.08%** |

### Expenditure by Classification

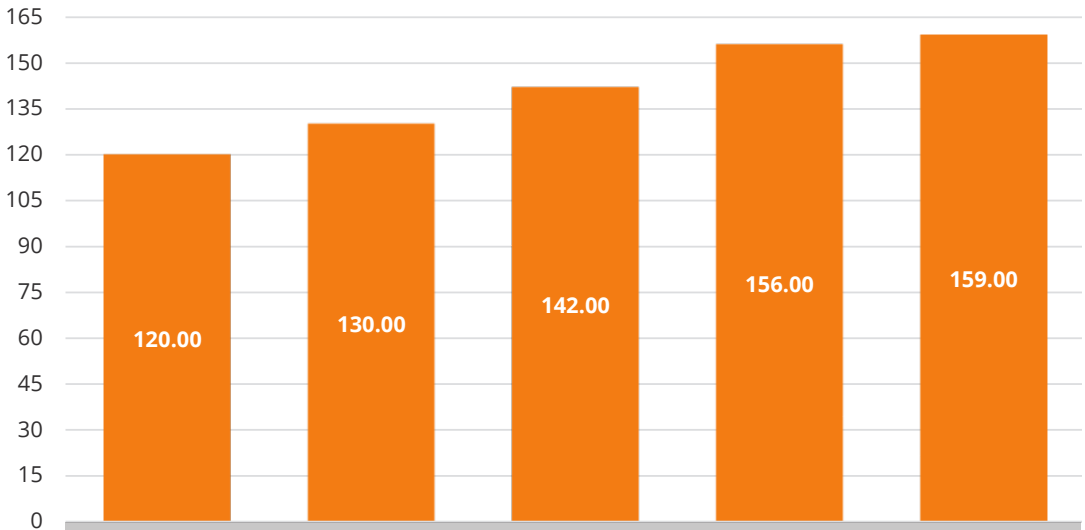
| | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $11,277,688 | $13,335,657 | $14,974,740 | $18,398,763 | $18,952,467 | 3.01% |
| Contractual Services | $224,058 | $179,871 | $223,616 | $114,982 | $123,634 | 7.52% |
| Internal Services | $2,247,550 | $1,148,290 | $1,195,301 | $1,119,781 | $1,146,760 | 2.41% |
| Purchase of Goods & Services | $555,736 | $855,084 | $699,468 | $1,005,963 | $992,223 | (1.37%) |
| Capital Outlay | $311,559 | $180,872 | $147,331 | $217,640 | $186,000 | (14.54%) |
| Leases & Rentals | $14,445 | $17,219 | $20,010 | $43,654 | $43,654 | 0.00% |
| Debt Maintenance | $0 | $0 | ($102) | $0 | $0 | - |
| Transfers Out | $1,741,183 | $1,720,095 | $1,880,963 | $1,950,308 | $2,338,563 | 19.91% |
| **Total Expenditures** | **$16,372,220** | **$17,437,088** | **$19,141,328** | **$22,851,091** | **$23,783,301** | **4.08%** |

### Funding Sources

| | | | | | | |
|---|---|---|---|---|---|---|
| Permits & Fees | $14,982,988 | $15,908,414 | $17,654,382 | $19,119,655 | $19,611,862 | 2.57% |
| Fines & Forfeitures | $250 | $1,500 | $1,350 | $0 | $614 | - |
| Use of Money & Property | $0 | $0 | $0 | $41,158 | $41,158 | 0.00% |
| Miscellaneous Revenue | $17,291 | $480 | $2,604 | $398,631 | $176,017 | (55.84%) |
| Non-Revenue Receipts | $0 | $0 | $16,901 | $0 | $0 | - |
| Charges for Services | $163,106 | $140,636 | $162,651 | $186,745 | $196,770 | 5.37% |
| Transfers In | $485,412 | $554,356 | $485,412 | $1,035,412 | $1,035,412 | 0.00% |
| **Total Designated Funding Sources** | **$15,649,048** | **$16,605,386** | **$18,323,300** | **$20,781,602** | **$21,061,834** | **1.35%** |
| **(Contribution to)/Use of Fund Balance** | **($1,751,564)** | **($1,070,495)** | **($2,199,079)** | **($235,729)** | **$295,480** | **(225.35%)** |
| **Net General Tax Support** | **$2,474,736** | **$1,902,196** | **$3,017,106** | **$2,305,218** | **$2,425,988** | **5.24%** |
| **Net General Tax Support** | **15.12%** | **10.91%** | **15.76%** | **10.09%** | **10.20%** | |

Note: FY22-24 Actuals for the Zoning Administration program is reported in the Planning Office budget pages.

## Staff History by Program




| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Building Development | 93.74 | 103.44 | 114.53 | 116.96 | 118.96 |
| Land Development | 23.55 | 23.85 | 24.85 | 25.33 | 25.33 |
| Customer Liaison | 2.71 | 2.71 | 2.62 | 4.84 | 4.84 |
| Zoning Administration | 0.00 | 0.00 | 0.00 | 8.87 | 9.87 |
| Full-Time Equivalent (FTE) Total | 120.00 | 130.00 | 142.00 | 156.00 | 159.00 |

Note: FTE history for the Zoning Administration program is reported in the Planning Office budget pages.

## Future Outlook

**Economy** – The Department of Development Services (Department) continues to monitor development activity and workload against staffing resources to address any potential impacts due to changes in the economy.

**Building Code Enforcement (BCE)** – As first preventers, BCE continues to assist the community in addressing building code violations to help bring them to resolution. As a result, the BCE program continues to experience a significant increase in the complexity of Building Code cases.

**Zoning Ordinances** – To improve customer access to historical zoning ordinances dating back to 1958, the Department plans to digitize these records and upload them to Municode for easy reference.

**Validity Projects for Special Use Permits and Non-Conforming Use** – To streamline the process for customers seeking zoning approvals, the Department plans to conduct two validity projects for all special use permits and non-conforming uses dating back to 1958.

## General Overview

**A. Increase to the Building and Land Development Fee Schedules and Revenue Budgets** – The FY2026 Budget includes a 5.0% increase to the Land Development fee schedule and no increase (0.0%) to the Building Development fee schedule. This adjustment aligns development fees with activity costs and current revenue projections.

**B. Removal of One-Time Costs from Development Services Budget** – A total of $101,041.45 has been removed from the Development Services FY26 budget for one-time costs associated with six positions and the code books for the libraries (Plan Review, Inspection, and Construction Services) included in FY25 budget.

C. **Increase Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. The indirect cost transfer amount reimbursing the general fund for Development Services increased by $388,255 from $1,537,478 in FY25 to $1,925,733 in FY26.

D. **Created Record Center Revenue Budget** – A revenue budget for the Record Center has been established in the FY2026 Budget. This budget was not included during the Record Center's reorganization from the Planning Office to Development Services in the FY25 Budget. Aligning the revenue budget of $33,200 with actual activity is essential, especially as revenue is expected to increase due to a fee adjustment in the Land Development Fee Schedule. The Records Center supports the County's Service Delivery Strategic Goal by providing customers with essential documents necessary for their development projects.

## Budget Initiatives

### A. Budget Initiatives

**1. Senior Inspector – Building Development**

| | |
|---|---|
| Expenditure | $142,696 |
| Revenue | $142,696 |
| General Fund Impact | $0 |
| FTE Positions | 1.00 |

**a. Description** – This initiative includes the addition of a Senior Inspector position (1.00 FTE) to facilitate an increase in the number of daily inspections conducted. It also addresses changes in the state-adopted energy code requirements that will add a minimum of two additional inspections for new construction associated with insulation and caulking to check for air leakage and also supports the state's new initiative requiring annual inspection for amusement devices. Funding includes ongoing costs of $104,042 and one-time costs of $38,654 for a vehicle and office start-up costs. There is no general fund impact.

**b. Service Level Impacts** – This budget initiative aligns with the County's Service Delivery Strategic Goal by ensuring timely completion of residential and commercial construction projects.

**2. Senior Planner – Zoning Administration**

| | |
|---|---|
| Expenditure | $120,454 |
| Revenue | $0 |
| General Fund Impact | $120,454 |
| FTE Positions | 1.00 |

**a. Description** – This initiative allocates funding for the ongoing cost of $117,434 and one-time costs of $3,020 to support the addition of a Senior Planner (1.00 FTE) in Zoning Administration. The program currently faces significant workload challenges, and this additional position will help meet review deadlines for zoning amendments, special use permits, rezonings, and public facility reviews. The position will also help implement the special use permit and non-conforming use validity program which will help customers seeking zoning approvals. The Senior Planner will enhance process efficiency, streamline operations, and allow senior staff to focus on more complex projects. Adequate staffing is essential as the program expands its operations to 24/7 service model via the customer portal. Customers can interact with Planners through various channels, including phone, email, customer counters, and virtual counters.

**b. Service Level Impacts** – This budget initiative contributes to the County's Service Delivery Strategic Goal by expediting the zoning approval process, allowing businesses to open for business sooner. The administration, interpretation, and enforcement of zoning compliance county-wide through the Zoning Ordinance supports multiple Strategic Goal areas by promoting the health, safety, and general welfare of the public; providing for the development of new community centers with adequate highway, utility, health, educational and recreational facilities; recognizing and providing for the needs of agriculture, industry, and business; providing that the growth of the community be consonant with the efficient and economical use of public funds; and implementing the intent, goals, policies, and action strategies of the adopted Comprehensive Plan (Zoning Ordinance Sec. 32-200.01).

**3. Fiscal Specialist – Director's Office**

| | |
|---|---|
| Expenditure | $94,764 |
| Revenue | $94,764 |
| General Fund Impact | $0 |
| FTE Positions | 1.00 |

**a. Description** – This initiative provides funding for a Fiscal Specialist (1.00 FTE) in the Director's office. The Department of Development Services has expanded without a corresponding increase in staff to manage the financial operations of the department including the billing and collection of more than $20 million of development fees. Additionally, the department has moved to 24/7 operations, allowing customers to pay fees online, which has led to an increase in the number of daily reconciliations. The ongoing costs of $90,019 and one-time costs of $4,745 are covered by revenue generated from all programs. There is no general fund impact.

**b. Service Level Impacts** – This budget addition will assist in managing the tasks resulting from the increasing workload and additional capacity will be valuable in addressing deficits in achieving deliverable deadlines for other functional areas.

**4. Operating Budget Increases – Building Development**

| | |
|---|---|
| Expenditure | $9,572 |
| Revenue | $9,572 |
| General Fund Impact | $0 |
| FTE Positions | 0.00 |

**a. Description** – This initiative provides a $9,572 increase to the Building Development operating budget to support expenses associated with credit card acceptance fees, advertising, software subscription increases, International Code Council exam costs, and training. This operating budget increase is funded through Building Development revenue. There is no general fund impact.

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

**5. Code Academy Revenue – Code Academy (Building Development)**

| | |
|---|---|
| Expenditure | $10,000 |
| Revenue | $10,000 |
| General Fund Impact | $0 |
| FTE Positions | 0.00 |

**a. Description** – The County's Code Academy provides administrative and technical training programs to code enforcement personnel. The State mandates certification requirements in code enforcement disciplines to ensure that both new and existing structures comply with building codes and regulations. Operational budget increases are needed to cover the costs associated with the rising membership fees and increased conference costs. The operating budget increase is supported by dedicated revenue mandated for Code Academy activities. There is no general fund impact.

**b. Service Level Impacts** – Current service levels are maintained to ensure compliance with the mandated state certification requirements.

## Program Summary

### Building Development

Building Development ensures compliance with the Virginia Uniform Statewide Building Code by reviewing commercial and residential construction plans, issuing permits, inspecting structures, and enforcing building code requirements.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Inspections performed on day requested | 100% | 100% | 100% | 100% | 100% |
| Commercial plans reviewed within 6 weeks, first review | 100% | 100% | 100% | 100% | 100% |
| Tenant layout plans reviewed within 3 weeks, first review | 100% | 100% | 100% | 100% | 100% |
| Overall customer satisfaction (department wide) | 87% | 88% | 88% | 90% | 90% |
| Commercial code enforcement cases resolved or moved to court within 240 days | 89% | 89% | 84% | 80% | 80% |
| Residential code enforcement cases resolved or moved to court within 120 days | 87% | 82% | 71% | 80% | 80% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Building Plan Review** | **$3,947** | **$4,918** | **$5,078** | **$5,744** | **$5,953** |
| Plan submissions | 11,543 | 12,994 | 11,971 | 13,336 | 13,000 |
| **Building Permitting Services** | **$2,809** | **$3,077** | **$3,548** | **$3,791** | **$3,751** |
| Permits issued | 25,767 | 24,645 | 23,177 | 25,261 | 24,000 |
| **Building Construction Inspections** | **$5,533** | **$4,296** | **$4,672** | **$5,120** | **$5,615** |
| Inspections performed | 74,367 | 72,753 | 62,820 | 73,000 | 73,000 |
| **Building Special Inspections** | **$670** | **$680** | **$706** | **$972** | **$942** |
| Field and test results, certifications and shop drawings reviewed | 1,004 | 1,838 | 2,938 | 1,416 | 3,000 |
| **Building Code Enforcement** | **$890** | **$1,076** | **$1,374** | **$1,545** | **$1,480** |
| Enforcement cases | 909 | 1,135 | 1,397 | 1,503 | 1,600 |

## Land Development

Land Development manages the site and subdivision plan review and permit issuance process, administers the posting and releasing of bonds and escrows, and issues zoning permits.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Average days from first to final plan approval, non-residential | 63 | 66 | 88 | 52 | 52 |
| Average days from first to final plan approval, residential | 70 | 73 | 114 | 62 | 62 |
| Overall customer satisfaction (department wide) | 87% | 88% | 88% | 90% | 90% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Site and Subdivision Plans** | **$865** | **$1,282** | **$1,436** | **$1,570** | **$1,623** |
| Plans reviewed | 1,073 | 1,069 | 1,061 | 1,063 | 1,063 |
| **Bonds and Escrows** | **$619** | **$859** | **$969** | **$1,045** | **$1,112** |
| Bond and escrow cases administered | 364 | 254 | 949 | 500 | 750 |
| Lot escrow cases initiated and released | 502 | 860 | 481 | 750 | 500 |
| **Customer Service/Zoning Permits** | **$769** | **$970** | **$1,055** | **$1,218** | **$1,268** |
| Permits processed | 6,803 | 5,944 | 5,656 | 6,862 | 7,000 |

## Customer Liaison

The Early Assistance Desk (EAD) is the central point of contact for all community development customers. The EAD routes customers to the appropriate community development agency in a timely, organized, and efficient manner.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Overall customer satisfaction (department wide) | 87% | 88% | 88% | 90% | 90% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Early Assistance Desk** | **$271** | **$280** | **$303** | **$324** | **$324** |
| Total customer transactions | 29,817 | 22,628 | 21,196 | 30,000 | 22,000 |
| Customer transactions processed per FTE | 14,909 | 11,314 | 10,598 | 15,000 | 11,000 |
| **Records Management - Development Services** | **$0** | **$0** | **$0** | **$213** | **$220** |
| Records Center requests fulfilled | 4,489 | 3,161 | 2,683 | 3,850 | 3,000 |
| Records Center requests processed within 1 business day | 99% | 99% | 98% | 99% | 99% |

## Zoning Administration

Zoning Administration administers and interprets the County's Zoning Ordinance. This program also processes zoning and proffer determination/interpretation and verification requests, appeal and variance applications to the Board of Zoning Appeals, appeal applications to the Board of County Supervisors, non-conforming use (NCU), lot, and structure requests including certifications and recertifications of NCU uses, collects and manages monetary proffers, assists County agencies with tracking the implementation of non-monetary proffers and conditions, and assists with preparing zoning text amendments.

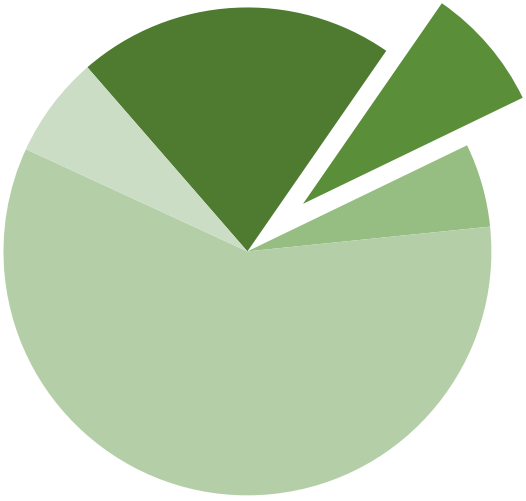
| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| NCU's & NCU recertifications completed within 45 days | 97% | 95% | 90% | 95% | 95% |
| Zoning verifications/interpretations/certifications completed within 30 days | 87% | 83% | 71% | 85% | 80% |
| Zoning applications meeting 10-day quality control review | 98% | 95% | 98% | 95% | 95% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Zoning Administration** | **$0** | **$0** | **$0** | **$1,308** | **$1,495** |
| Zoning verifications/interpretations/certifications issued | 299 | 190 | 205 | 250 | 200 |
| Zoning appeal/variance cases processed | 5 | 4 | 4 | 5 | 5 |
| Non-conforming use verifications | 285 | 377 | 327 | 300 | 300 |
| GIS map & data analysis requests completed | 0 | 0 | 327 | 300 | 300 |

# Economic Development & Tourism

## Mission Statement

The Department of Economic Development & Tourism promotes Prince William County as a premier destination for businesses and visitors. We work with partners to attract and grow diverse businesses, create high-quality jobs, and enhance tourism experiences, all contributing to a vibrant community for residents and visitors.



*Mobility, Economic Growth & Resiliency*
**Expenditure Budget: $113,119,705**

**Expenditure Budget: $9,279,136**

*8.2% Mobility, Economic Growth and Resiliency*

**Program:**

- Investment Attraction: $2,196,864
- Existing Business & Small Business Development: $871,737
- Marketing & Communications: $1,403,826
- Redevelopment & Revitalization: $478,314
- Policy, Incentives, & Operations $1,086,522
- Tourism: $ 3,241,873

## Mandates

The Department of Economic Development & Tourism does not provide a state or federally mandated service.

# Economic Development & Tourism

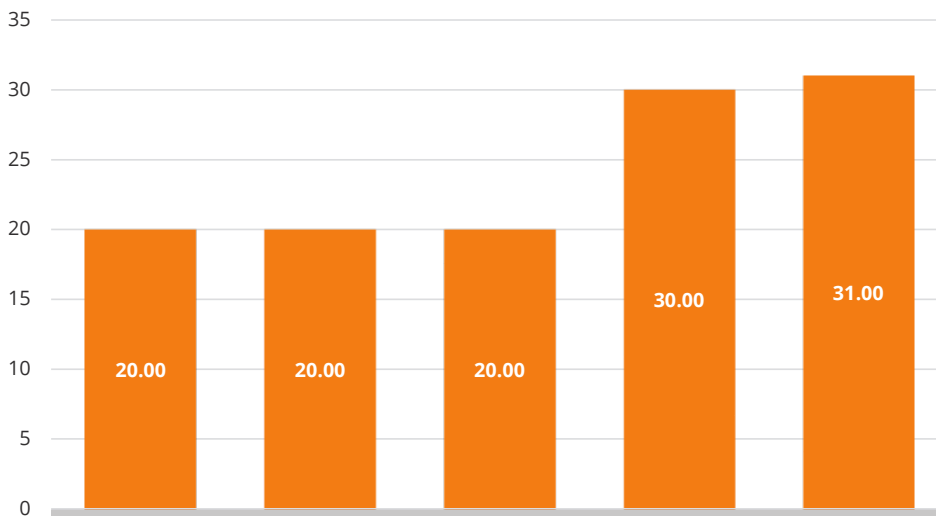
## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Investment Attraction | $3,702,890 | $3,188,403 | $2,610,959 | $1,941,941 | $2,196,864 | 13.13% |
| Existing Business & Small Business Development | $1,640,986 | $1,300,916 | $664,084 | $893,267 | $871,737 | (2.41%) |
| Marketing & Communications | $1,297,523 | $1,501,629 | $1,050,083 | $1,173,398 | $1,403,826 | 19.64% |
| Redevelopment & Revitalization | $218,254 | $238,486 | $261,328 | $230,158 | $478,314 | 107.82% |
| Policy, Incentives, and Operations | $0 | $199,707 | $1,017,494 | $1,079,428 | $1,086,522 | 0.66% |
| Tourism | $0 | $0 | $0 | $4,630,979 | $3,241,873 | (30.00%) |
| Economic Development Opportunity Fund | $34,741 | $0 | $0 | $0 | $0 | - |
| **Total Expenditures** | **$6,894,394** | **$6,429,140** | **$5,603,947** | **$9,949,171** | **$9,279,136** | **(6.73%)** |

| Expenditure by Classification | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $2,716,033 | $2,940,608 | $2,995,566 | $4,471,537 | $4,738,781 | 5.98% |
| Contractual Services | $947,705 | $1,507,302 | $822,590 | $3,084,759 | $2,049,759 | (33.55%) |
| Internal Services | $82,581 | $169,836 | $171,365 | $181,061 | $188,783 | 4.26% |
| Purchase of Goods & Services | $1,132,765 | $617,026 | $652,178 | $828,179 | $883,179 | 6.64% |
| Leases & Rentals | $309,568 | $343,755 | $431,747 | $275,130 | $310,130 | 12.72% |
| Reserves & Contingencies | $0 | $0 | $0 | ($15,404) | ($15,404) | 0.00% |
| Payments to Other Local Agencies | $915,000 | $725,000 | $430,000 | $0 | $0 | - |
| Transfers Out | $790,741 | $125,614 | $100,501 | $1,123,908 | $1,123,908 | 0.00% |
| **Total Expenditures** | **$6,894,394** | **$6,429,140** | **$5,603,947** | **$9,949,171** | **$9,279,136** | **(6.73%)** |

| Funding Sources | | | | | | |
|---|---|---|---|---|---|---|
| Use of Money & Property | $263,393 | $184,329 | $212,251 | $226,939 | $226,939 | 0.00% |
| Miscellaneous Revenue | $531 | $93 | $412 | $0 | $0 | - |
| Other Local Taxes | $0 | $0 | $0 | $4,469,380 | $3,900,000 | (12.74%) |
| Charges for Services | $1,175 | $1,143 | $591 | $30,620 | $30,620 | 0.00% |
| Transfers In | $756,000 | $56,670 | $100,501 | $0 | $0 | - |
| **Total Designated Funding Sources** | **$1,021,099** | **$242,235** | **$313,755** | **$4,726,939** | **$4,157,559** | **(12.05%)** |
| **(Contribution to)/Use of TOT Funds** | **-** | **-** | **-** | **$130,979** | **($688,747)** | **(625.85%)** |
| **Net General Tax Support** | **$5,873,294** | **$6,186,905** | **$5,290,192** | **$5,091,253** | **$5,810,324** | **14.12%** |
| **Net General Tax Support** | **85.19%** | **96.23%** | **94.40%** | **51.17%** | **62.62%** | |

## Staff History by Program




| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Investment Attraction | 8.65 | 6.65 | 6.00 | 6.65 | 6.65 |
| Existing Business & Small Business Development | 3.50 | 3.50 | 2.00 | 3.85 | 3.85 |
| Marketing & Communications | 7.10 | 7.60 | 4.00 | 4.00 | 5.50 |
| Redevelopment & Revitalization | 0.75 | 1.25 | 2.00 | 1.00 | 1.00 |
| Policy, Incentives & Operations | 0.00 | 1.00 | 6.00 | 6.00 | 6.00 |
| Tourism | 0.00 | 0.00 | 0.00 | 8.50 | 8.00 |
| Full-Time Equivalent (FTE) Total | 20.00 | 20.00 | 20.00 | 30.00 | 31.00 |

## Future Outlook

**Economic Diversification** – Attracting a diverse range of sectors will decrease reliance on a few industries. Following the completion of an updated targeted industry study to evaluate emerging sectors. The Department of Economic Development & Tourism (DEDT) will promote site selection and incentives for these industries. This ongoing diversification of economic base will enhance stability and job creation, fostering a more resilient economy.

**Agribusiness and Agritourism** – Following the completion of the agritourism and agribusiness study, DEDT will focus on strengthening the local agricultural economy and attracting visitors. This will involve supporting farms and agribusinesses through targeted marketing and strategic partnerships, as well as implementing the Arts and Agriculture Overlay District. DEDT will identify partners to develop agritourism initiatives, including farm tours, local markets, and festivals, to highlight local products and stimulate economic activity.

**Small Business Development and Entrepreneurship** – Aim to cultivate a vibrant ecosystem for small businesses and startups by establishing the Calibrate Center, a new resource hub. Expand programs and services by providing resources such as grants, mentorship programs, and access to co-working spaces. Facilitate networking opportunities and host workshops to empower entrepreneurs and ignite innovation, ultimately driving job growth and enhancing economic vitality.

**Visitor Market Expansion** – To enhance the county's appeal as a tourist destination, DEDT will implement targeted marketing campaigns highlighting local attractions, cultural events, and outdoor recreation. DEDT will assess opportunities for developing new tourism products and attractions. Additionally, the department will collaborate with local businesses to create tourism packages that enrich the visitor experience and boost overall spending in the community.

**Real Estate Market Dynamics** – To address the evolving housing needs of a growing population, the department will focus on redevelopment and revitalization efforts. DEDT will promote mixed-use developments, placemaking, quality retail attractions, and affordable housing projects to foster vibrant, livable communities. These strategic initiatives will align real estate development with the county's economic goals, ultimately enhancing the quality of life for residents.

**Workforce Development** – Focus on skills development to meet evolving job market demands. Collaborate with regional and local workforce partners, educational institutions and industries to create tailored training programs that prepare the workforce for high-demand jobs, emphasizing science, technology engineering and mathematics (STEM) education and vocational training.

**Creation of an Innovation District** – Partner with regional stakeholders to establish a hub for innovation and collaboration. Innovation Park will serve as a focal point for startups, research institutions, and established companies, promoting technological advancements and fostering entrepreneurship.

## General Overview

**A. Removal of One-Time Cost** – A total of $1,590,000 has been removed from DEDT FY26 budget for one-time costs added in FY25:

- $1,200,000 from Transit Occupancy Tax (TOT) funds added to support the Ladies Professional Golf Association (LPGA) Solheim Cup sponsorship and marketing campaign.
- $125,000 from TOT funds to support the Agribusiness/Agritourism Strategic Plan.
- $125,000 from TOT funds to support the Maritime Master Plan.
- $90,000 from TOT funds to support the Tourism Master Plan.
- $50,000 from TOT funds to support the American Revolution/Virginia 250th Marketing Campaign.

## Budget Initiatives

### A. Budget Initiatives

**1. Public Relation Firm – Multiple Programs**

| | |
|---|---|
| Expenditure | $200,000 |
| Transient Occupancy Tax Revenue | $150,000 |
| General Fund Impact | $50,000 |
| FTE Positions | 0.00 |

**a. Description** – This initiative provides funding to engage a Public Relations (PR) firm to support DEDT in enhancing Prince William County (PWC) visibility and differentiation within the highly competitive landscape of Virginia's economic and tourism sectors. The PR firm will conduct a comprehensive assessment of PWC's current market position and benchmark it against competitors to develop a strategy that highlights PWC's strengths, mitigates weaknesses, seizes opportunities, and proactively addresses challenges. Since 2021, PR efforts have been managed by a single in-house professional, limiting the scope, reach, and overall impact of campaigns. Partnering with a specialized PR firm brings valuable expertise, enabling the creation of compelling narratives, strategic outreach, and cohesive brand positioning to achieve more extensive and targeted exposure. The PR funding is a recurring cost throughout the Five-Year Plan.

**b. Service Level Impacts** – This initiative supports the Smart Growth strategic goal area of the County's 2025-2028 Strategic Plan. Specifically Objective 6: Enhance small business support networks to strengthen local entrepreneurial ecosystems and empower underrepresented business owners. This is accomplished by identifying and removing barriers to business success to attract business owners and investors to the local economy (Objective 6.2).

**2. Redevelopment / Land Assemblage Strategy Consultant – Redevelopment & Revitalization**

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

**a. Description** – This initiative provides funding for a Land Assemblage Strategy Consultant to support DEDT in developing a comprehensive land inventory, crafting property acquisition polices and strategies, identifying

potential funding sources (including a future redevelopment opportunity fund), and conducting financial feasibility analysis. The consultant will also assist with risk assessment and contingency planning to help the department prepare for potential challenges, while offering strategic guidance to ensure DEDT's efforts align with the best practices and are positioned for long-term success.

**b. Service Level Impacts** – This initiative supports the Smart Growth strategic goal area of the County's 2025-2028 Strategic Plan. Specifically Objective 4: Identify strategic emerging sectors to diversify the commercial tax base, lessen reliance on any single industry, and create and retain quality jobs for residents. This is accomplished by establishing a redevelopment incentive fund and toolkit to encourage land assemblage and revitalization to diversify jobs and industry or market sector (Objective 4.2).

**3. Marketing and Promotions Manager – Marketing and Communications**

| | |
|---|---|
| Expenditure | $110,912 |
| Revenue | $0 |
| General Fund Impact | $110,912 |
| FTE Positions | 1.00 |

**a. Description** – This initiative provides funding for a Marketing and Promotions Manager (1.00 FTE) to build and maintain meaningful partnerships with local businesses, tourism advocates, and community leaders. The Marketing and Promotions Manager will oversee event setups, address on-site challenges, track budgets, manage vendor relationships, and analyze post events data to evaluate impact and identify opportunities for improvement. Over the past five years, DEDT has hosted, organized, and supported a growing number of events, including ribbon cuttings, conferences, workshops, and business appreciation events. These events enhance regional visibility and media coverage for the region and its businesses, support local businesses growth, increased community engagement, and the facilitation of valuable connections and partnerships within the local business ecosystem.

**b. Service Level Impacts** – This initiative supports the Smart Growth strategic goal area of the County's 2025-2028 Strategic Plan. Specifically Objective 6: Enhance small business support networks to strengthen local entrepreneurial ecosystems and empower underrepresented business owners. This is accomplished by identifying and removing barriers to business success to attract business owners and investors to the local economy (Objective 6.2).

**4. Information Technology Cloud Subscription Annual Costs – Multiple Programs**

| | |
|---|---|
| Expenditure | $170,000 |
| Transient Occupancy Tax Revenue | $100,000 |
| General Fund Impact | $70,000 |
| FTE Positions | 0.00 |

**a. Description** – This initiative provides funding on a recurring basis for annual cloud subscription costs of the Tourism program. The requested subscriptions include Zartico, Simpleview, and Visit Widget. These platforms provide key data on hotel and lodging performance, visitor demographics, and tour group leads. These subscriptions are integral to DEDT work and serve as critical infrastructure to drive new visits and investment to the County. These subscriptions will enable the County to enhance advertising and programming decisions while providing market health updates to the Tourism Advisory Board. The initiative also includes funding to address increases in contractual costs for cloud-based subscriptions and operational expenses.

**b. Service Level Impacts** – This initiative supports the Smart Growth strategic goal area of the County's 2025-2028 Strategic Plan. Specifically Objective 2: Ensure the County's growth holistically addresses the impact on natural resources and infrastructure and enhance community and economic resilience. This is accomplished by identifying future economic development and growth areas by gaining community perspective and expectations for future development (Objective 2.3).

**5. Washington Airports Task Force Support – Investment Attraction**

| | |
|---|---|
| Expenditure | $25,000 |
| Revenue | $0 |
| General Fund Impact | $25,000 |
| FTE Positions | 0.00 |

**a. Description** – This initiative provides funding for the membership cost of the Washington Airport Task Force (WATF). Investing in local airports fosters a strong, efficient airport community that benefits the region by creating jobs, attracting businesses, increasing tourism, and driving economic stability. According to the most

recent economic impact survey conducted by the Metropolitan Washington Airports Authority, the local direct tax contributions from National and Dulles airports to Prince William County exceeded $43 million. Supporting airport operations helps create and sustain regional jobs, ensure local airports meet community needs, and strengthens relationships between airport and residents. These efforts promote local airport services, attract more airlines and customers, and ultimately increase passenger traffic and drive economic growth.

**b. Service Level Impacts** – This initiative supports the Smart Growth strategic goal area of the County's 2025-2028 Strategic Plan. Specifically Objective 2: Ensure the County's growth holistically addresses the impact on natural resources and infrastructure and enhance community and economic resilience. This is accomplished by identifying future economic development and growth areas by gaining community perspective and expectations for future development (Objective 2.3).

## Program Summary

### Investment Attraction

Enhance awareness of Prince William County's (PWCs) advantages as a prime business location by identifying and pursuing targeted market opportunities. DEDT will develop strong relationships with investors to create new projects and package compelling proposals, ultimately attracting new businesses within targeted industry sectors.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Total square footage from new commercial real estate | 130,223 | 241,541 | 1,963,281 | 250,000 | 500,000 |
| Capital investment from new businesses | $1.3B | $43.0B | $3.1B | $0.8B | $1.0B |
| Total number of jobs created from new business | 732 | 987 | 490 | 400 | 400 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Investment Attraction Marketing** | **$3,703** | **$3,188** | **$2,611** | **$1,942** | **$2,197** |
| Active projects in the pipeline | 64 | 53 | 68 | 75 | 75 |
| Leads generated | 117 | 25 | 70 | 150 | 100 |

### Existing Business and Small Business Development

The Existing Business (BRE) and Small Business Development (SBD) program focuses on retaining current businesses and securing expansion projects while advising company executives on growth strategies. The BRE program engages County companies to highlight their successes and create media opportunities. Additionally, it offers workforce development services to help employers find and train new workers. The SBD program supports both new and established firms with key resources, customized assistance, and capacity-building initiatives to strengthen the County's economic base.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Existing businesses which remained and/or expanding in PWC | 28 | 11 | 15 | 20 | 15 |
| Total number of existing business jobs created and retained | 653 | 870 | 626 | 300 | 300 |
| Total capital investment from business expansion | $133.0M | $88.0M | $29.5M | $50.0M | $50.0M |
| Total square footage from business expansion | 376,832 | 218,394 | 175,000 | 100,000 | 100,000 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Existing Business Outreach/Expansion** | **$1,149** | **$731** | **$218** | **$445** | **$420** |
| # of existing business visits | 65 | 53 | 61 | 50 | 60 |
| **Small Business Development** | **$492** | **$569** | **$447** | **$448** | **$451** |
| # of small business workshop or webinar attendees | 1,635 | 573 | 446 | 500 | 500 |
| # of one-on-one meetings with small businesses | 993 | 1,041 | 1,023 | 750 | 750 |
| Total number of small businesses started | 13 | 10 | 19 | 20 | 25 |
| Jobs created/retained by new small businesses | 96 | 46 | 350 | 100 | 150 |

## Marketing and Communications

The Marketing and Communications program develops comprehensive campaigns to enhance PWC's profile. It supports business development through collateral production, event assistance, and media relations, while also creating and communicating PWC's economic development messages. The program generates new leads, fosters interest, and provides valuable content and data to targeted customers.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Total number of marketing qualified leads (outbound digital marketing) | 86 | 92 | 88 | 75 | 85 |
| Total number of sales qualified leads (inbound contacts response) | 17 | 18 | 21 | 15 | 15 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Business Location and Expansion Research** | **$852** | **$820** | **$469** | **$450** | **$660** |
| Advertising Media Distributions | - | - | - | $10M | $10M |
| **Web Site Marketing and Outreach, Public Relations and Special Events** | **$446** | **$682** | **$581** | **$723** | **$743** |
| Website Visitors | - | - | 56,055 | 50,000 | 50,000 |
| Economic development events supported | - | - | 17 | 12 | 15 |
| Email open rate | - | - | - | 40% | 40% |

## Redevelopment and Revitalization

The Redevelopment and Revitalization program aims to stimulate development in targeted areas of eastern PWC and along designated corridors in the Comprehensive Plan. Effective marketing will attract the right mix of products and tenants to support investment. Leveraging federal and state resources—such as Opportunity Zones, Hub Zones, and New Market Tax Credit programs—along with Public-Private Partnerships, will accelerate development. The focus will be on creating walkable, mixed-use communities to attract tomorrow's workforce and targeted industries, such as Information Technology and government contracting, thereby increasing well-paying job opportunities.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| New capital investment from redevelopment and revitalization projects | - | - | - | $5M | $5M |
| Total square footage from new commercial real estate product developed | - | 280,000 | 362,000 | 20,000 | 20,000 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Redevelopment & Revitalization** | **$218** | **$238** | **$261** | **$230** | **$478** |
| # of redevelopment leads generated | - | 28 | 11 | 25 | 25 |
| # of active redevelopment projects | - | 29 | 23 | 5 | 5 |

## Policy, Incentives, and Operations

The Policy, Incentives, and Operations program oversees grants management, the budget process, and general operations to enhance efficiency and cross-departmental communication. It manages the County's economic development incentives program, ensuring effective policies and protocols are in place. Additionally, it evaluates new incentive tools to support the Resilient Economy goals outlined in the County's Strategic Plan. The program also provides data and economic intelligence to aid the business attraction, expansion, and retention efforts.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Percentage of active grants management projects achieving targeted milestones | - | - | - | - | 85% |
| Active grants management projects providing performance reporting on time | - | 25 | 29 | 25 | - |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Operations** | **$0** | **$165** | **$437** | **$443** | **$445** |
| Number of companies within the customer relationship management database | - | 350 | 395 | 400 | 400 |
| **Data & Research Tools** | **$0** | **$35** | **$580** | **$636** | **$642** |
| Response to data requests | - | 262 | 271 | 250 | 250 |
| Customize research, data analysis and reporting | - | 20 | 24 | 16 | 16 |

## Tourism

The Tourism program aims to inspire travelers to visit the County by promoting, developing, and enhancing a diverse range of experiences. Through strategic marketing and collaboration with local businesses, the program showcases the area's unique attractions, cultural events, and natural beauty. By focusing on high-quality visitor experiences, the program contributes to a resilient and robust economy and creates valuable opportunities for residents, including hospitality, retail, and entertainment jobs. Ultimately, the Tourism program fosters community pride and supports local entrepreneurs, enhancing the overall quality of life in the County.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Tourism jobs supported | 4,747 | 4,901 | 5,600 | 5,200 | 5,600 |
| Transient Occupancy Tax revenue collected | $3.78M | $5.35M | $5.35M | $5.50M | $5.50M |
| Hotel occupancy rate | 57% | 66% | 73% | 68% | 70% |
| Average daily room rate | $79 | $102 | $114 | $109 | $120 |
| PWC visitor expenditures | $450M | $601M | $753M | $610M | $650M |
| PWC visitor generated local tax receipts | $6.8M | $21.0M | $48.0M | $24.0M | $43.0M |

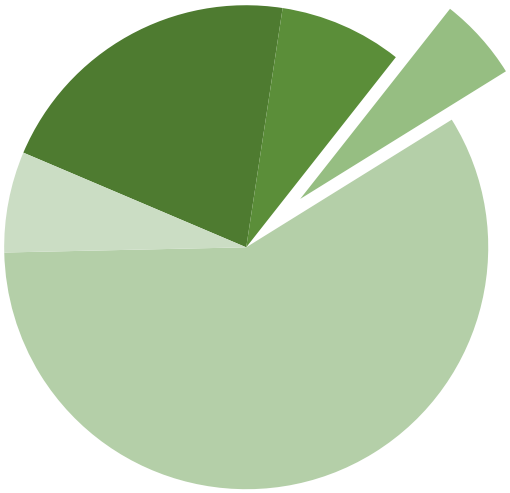
| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Tourism** | **$0** | **$0** | **$0** | **$4,631** | **$3,242** |
| Total impressions and advertising reach | $9.0M | $13.0M | $13.0M | $15.0M | $15.0M |
| Public relations stories generated | 90 | 98 | 75 | 120 | 100 |
| Sports tourism program economic impact | $1.6M | $2.1M | $1.4M | $2.9M | $1.5M |
| Group hotel room nights generated | 5,898 | 7,500 | 8,500 | 7,800 | 8,500 |

FY22-FY24 Actuals reflect Tourism as a program in the Department of Parks & Recreation.

# Planning

## Mission Statement

The Planning Office provides innovative land use planning to support Prince William County as an equitable, sustainable, and vibrant place offering access to employment, housing and mobility opportunities while respecting our distinct cultural and environmental resources as well as promoting the quality-of-life values that establish a unique sense of place. To help achieve this vision, the Planning Office implements, with community input, the County's Strategic Plan and its Comprehensive Plan which governs future growth and development through small area and countywide land use planning; review of proposed development; and preservation of the County's cultural resources.



*Mobility, Economic Growth & Resiliency*
**Expenditure Budget: $113,119,705**

**Expenditure Budget: $6,267,271**

*5.5% of Mobility, Economic Growth & Resiliency*

### Programs:

- Countywide Planning: $2,030,762
- Land Use Review: $1,759,920
- Community Planning and Revitalization: $1,149,535
- Director's Office: $1,327,053

## Mandates

Prince William County operates under state mandates including the development and adoption of a comprehensive plan as required by the Virginia Code. The Comprehensive Plan is required to contain certain elements and must be reviewed at least once every five years. In addition, the Prince William Board of County Supervisors has chosen to enact a Zoning Ordinance, including a Historic Overlay District, which is required to be consistent with the Virginia Code. The Board has also adopted an Agricultural and Forestal District. The County is required to comply with the Chesapeake Bay Act. The Planning Office serves as liaison to several boards, committees, and commissions including the Planning Commission, Agricultural and Forestal Districts Advisory Committee, Historical Commission, and Architectural Review Board.

**State Code:** 62.1-44.15:74 (Chesapeake Bay Preservation Act Areas), 15.2-2204 (Advertisement of plans, ordinances, etc.; joint public hearings; written notice of certain amendments) 15.2-2223 (Comprehensive Plan), 15.2-2280 (Zoning Ordinance, including, but not limited to, the Board of Zoning Appeals and, 15.2-2306 Preservation of Historical Sites and Architectural Areas), 15.2-4300 (Agricultural and Forestal Districts), 15.2-2210 (Local Planning Commissions), 15.2-2232 (Legal Status of Plan)

**County Code:** Chapter 2 Article V (Historical Commission), Chapter 32 (Zoning), Chapter 32, Article V, Part 502 (Historic Overlay Districts)

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Zoning Administration | $969,342 | $1,074,844 | $1,203,354 | $0 | $0 | - |
| Countywide Planning | $4,630,024 | $2,498,460 | $2,423,650 | $3,455,541 | $2,030,762 | (41.23%) |
| Land Use Review | $1,120,691 | $1,352,912 | $1,590,067 | $1,946,398 | $1,759,920 | (9.58%) |
| Community Planning and Revitalization | $175,451 | $155,151 | $316,004 | $1,536,584 | $1,149,535 | (25.19%) |
| Director's Office | $0 | $0 | $0 | $0 | $1,327,053 | - |
| **Total Expenditures** | **$6,895,508** | **$5,081,366** | **$5,533,076** | **$6,938,524** | **$6,267,271** | **(9.67%)** |
| **Expenditure by Classification** | | | | | | |
| Salaries & Benefits | $3,149,578 | $3,367,141 | $4,227,422 | $4,464,670 | $4,892,353 | 9.58% |
| Contractual Services | $718,259 | $452,535 | $87,815 | $1,303,599 | $899,479 | (31.00%) |
| Internal Services | $2,123,604 | $287,508 | $304,885 | $281,193 | $298,081 | 6.01% |
| Purchase of Goods & Services | $766,853 | $818,161 | $798,748 | $855,587 | $133,883 | (84.35%) |
| Leases & Rentals | $11,539 | $9,237 | $16,376 | $16,116 | $26,116 | 62.05% |
| Reserves & Contingencies | $993 | $0 | $0 | ($8,058) | ($8,058) | 0.00% |
| Transfers Out | $124,681 | $146,784 | $97,830 | $25,417 | $25,417 | 0.00% |
| **Total Expenditures** | **$6,895,508** | **$5,081,366** | **$5,533,076** | **$6,938,524** | **$6,267,271** | **(9.67%)** |
| **Funding Sources** | | | | | | |
| Permits & Fees | $1,300,280 | $696,098 | $1,478,712 | $776,770 | $776,770 | 0.00% |
| Fines & Forfeitures | $50 | $100 | $150 | $0 | $0 | - |
| Miscellaneous Revenue | $3,905 | $107 | $622 | $0 | $0 | - |
| Charges for Services | $22,002 | $27,225 | $35,943 | $1,475 | $1,475 | 0.00% |
| Transfers In | $550,000 | $550,000 | $550,000 | $0 | $0 | - |
| **Designated Funding Sources** | **$1,876,236** | **$1,273,530** | **$2,065,426** | **$778,245** | **$778,245** | **0.00%** |
| **(Contribution to)/Use of Fund Balance** | **($952,880)** | **($341,914)** | **($477,463)** | **$326,285** | **$458,828** | **40.62%** |
| **Net General Tax Support** | **$5,972,151** | **$4,149,751** | **$3,945,112** | **$5,833,994** | **$5,030,199** | **(13.78%)** |
| **Net General Tax Support** | **86.61%** | **81.67%** | **71.30%** | **84.08%** | **80.26%** | |

## Staff History by Program

| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Zoning Administration | 8.65 | 8.65 | 8.65 | 0.00 | 0.00 |
| Countywide Planning | 10.50 | 11.50 | 11.50 | 13.20 | 11.10 |
| Land Use Review | 9.95 | 9.95 | 12.95 | 13.80 | 12.80 |
| Community Planning and Revitalization | 1.90 | 1.90 | 1.90 | 7.00 | 5.10 |
| Director's Office | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 |
| Full-Time Equivalent (FTE) Total | 31.00 | 32.00 | 35.00 | 34.00 | 36.00 |

## Future Outlook

**Zoning Ordinance Update** – The newly adopted Comprehensive Plan requires alignment of the newly adopted policies with County ordinances and regulations, such as the Zoning Ordinance and Design Construction Standards Manual. The Planning Office launched a comprehensive update to the county's Zoning Ordinance in FY25 which will continue into FY26 to identify technical and policy-based updates to ensure the Zoning Ordinance supports implementation of the 2040 Comprehensive Plan, adopted in 2022, and helps to support broader County priorities identified in the Strategic Plan.

**Community Engagement** – Communication and engagement are critical components of good planning. The Planning Office expanded its capacity to conduct community engagement with residents and various community stakeholders through the addition of positions to its Community Planning and Revitalization Division which is tasked with the development and implementation of small area plans, as well as building its bench of on-call consultant expertise, including in community engagement. In FY26, the Planning Office will continue to build its toolbox of equitable community engagement strategies across its divisions to initiate and implement various planning studies and regulatory updates and provide staff support to several boards, committees, and commissions. Effective community outreach and engagement, especially to Prince William County's diverse community, will require additional resources to support a broader variety of engagement methods to reach residents where they are and to engage residents speaking multiple languages.

**Land Use Entitlements** – The Planning Office continues to review complex, large scale and mixed-use development projects. The Comprehensive Plan has increased the quantity of complex projects for development review. In FY25, the Planning Office embarked on a comprehensive review of the land use entitlement process and implemented several process improvements. The Planning Office will continue to monitor caseload trends and staff capacity and identify and implement process improvements in FY26.

**Small Area Planning** – The Community Planning and Revitalization program received additional staff resources in FY25 to expand that program's ability to develop new small area and corridor plans requested by the Board of County Supervisors (BOCS) that address recent land use challenges and opportunities in the County. Accordingly, this program will launch work on new small area plans in FY26. The Community Planning and Revitalization program also will continue to coordinate with agencies on opportunity zones, implementation of adopted small area plans and implementation of the strategies outlined in the Comprehensive Plan for development and redevelopment of activity centers and redevelopment corridors. This program will monitor and support implementation of the Comprehensive Plan at the community level and will support the update to the Facilities and Infrastructure Plan.

**Comprehensive Plan Updates** – The Board initiated and the Planning Office began working on the integration of the adopted Community Energy and Sustainability Master Plan into the Comprehensive Plan as a Comprehensive Plan Amendment to develop policies and other guidance for sustainable and resilient development. This effort is expected to continue into FY26. An Infrastructure and Facilities Plan update is also needed to support implementation of the Comprehensive Plan. Also needed in the near future is a technical update of the Comprehensive Plan to update the level of service chapters with new population numbers and changes in state law.

**Cultural Resources Management** – The County has a variety of historical resources dating from over 10,000 years ago to the present. The County's emphasis on cemetery protection and advocacy requires consistent monitoring, citizen outreach, and research. Land use entitlements, site plan submissions, and Capital Improvement Program projects necessitate research and new initiatives in the future to streamline management of cultural resources, including archaeological excavations, artifact cataloging, and headstone conservation in an archaeology laboratory.

## General Overview

**A. Removal of One-Time Costs** – A total of $987,465 has been removed from the Planning Office's FY26 budget for one-time costs added in FY25:

- $350,000 in Zoning Ordinance Update and Consulting Services costs.
- $600,000 in expenditures related to the Data Center Ordinance Update.
- $37,465 in one-time expenses due to funding 8.0 new FTEs in FY25.

**B. Renaming of Existing Planning Programs** – In FY26 the renaming of the following programs will occur:

- Long Range Planning to Countywide Planning.
- Current Planning to Land Use Review.
- Community Development to Community Planning and Revitalization.

**C. Creation of the Director's Office Program** – In FY26, the Director's Office Program will be established to provide overall leadership, management oversight, and administrative support for all department activities and various commissions, committees, and boards. A total of 7.00 FTEs were shifted from the Countywide Planning (3.10 FTEs), Land Use Review (2.00 FTEs), and Community Planning and Revitalization (1.90 FTEs) programs to support this new program. In addition, $121,551 in operating budget was shifted to support ongoing operations. There was no net impact to the FY2026 Budget.

**D. Adjustments to Land and Planning Office Fee Schedules** – The FY2026 Budget includes a 5.0% across-the-board fee increase to the Land Development fee schedule and a 7.0% increase to the Planning Office fee schedule. Land development revenue supports expenditures in each of the four land development agencies: Development Services, Planning, Public Works, and Transportation. This adjusts the Land Development fee schedule to align development fees with activity costs and current revenue projections.

**E. Metropolitan Washington Council of Governments (MWCOG) Membership Budget Shift** – The County's membership cost for MWCOG is being shifted from Planning to the Non-Departmental budget to better reflect its organization-wide impact. While MWCOG supports regional planning, its benefits extend to multiple County departments, including Transportation, Public Safety, Environmental Services, and Economic Development. The reallocation does not change the total funding amount but better aligns budgeting with the County's operational structure.

## Budget Initiatives

### A. Budget Initiatives

**1. Small Area Plans Program – Community Planning and Revitalization**

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

**a. Description** – This initiative establishes an ongoing program to support the development of BOCS directed small area plans including corridor plans and special study areas. There is an existing backlog of small area plans initiated by the BOCS with new plan requests initiated each year. The ongoing funding will enable approximately 2-3 small area plans/corridor studies to be funder per year.

**b. Service Level Impact** – The Planning Office will have dedicated resources to respond to BOCS directives related to small area planning to support quality of life and manage future development.

**2. Planning Staffing – Countywide Planning/Land Use Review**

| | |
|---|---|
| Expenditure | $206,536 |
| Revenue | $0 |
| General Fund Impact | $206,536 |
| FTE Positions | 2.00 |

**a. Description** – This initiative funds two Principal Planner positions (2.00 FTEs), one for Countywide Planning and one for Land Use Review. Ongoing costs for salaries, benefits, and internal service fees total $199,296 and one-time costs for equipment and supplies are $7,240.

The Countywide Planning position will address new responsibilities assigned to the Countywide Planning division, specifically Zoning Text Amendments, the growing demand for comprehensive plan amendments, public facility reviews, and response to BOCS directives and planning initiatives. The Land Use Review position will help manage rezoning and special use permit caseloads.

**b. Service Level Impact** – Planning will have dedicated resources to assist with the increase in caseload demand related to rezoning and special use permit applications as well as BOCS directives and planning initiatives.

**3. Advertising and Professional Development – Multiple Programs**

| | |
|---|---|
| Expenditure | $88,103 |
| Revenue | $21,109 |
| General Fund Impact | $66,994 |
| FTE Positions | 0.00 |

**a. Description** – This initiative will provide an ongoing operating budget increase of $88,103 to address the increased costs due to state and County land use advertisement requirements for Planning Commission and BOCS public hearings. It also funds staff professional development and community engagement costs such as meeting space rentals.

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

**4. Planning Commissioner Compensation – Director's Office**

| | |
|---|---|
| Expenditure | $13,000 |
| Revenue | $0 |
| General Fund Impact | $13,000 |
| FTE Positions | 0.00 |

**a. Description** – This initiative provides a 15% increase to Planning Commissioner compensation. Planning Commission member's compensation will increase from $800/month to $920/month and the Chair's compensation will increase from $855/month to $977.50/month.

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

## Program Summary

### Director's Office

The Director's Office provides overall leadership, management oversight, and administrative support for all department activities including financial, human resources, information systems, quality improvement and control, and collaborates with Executive Management, the BOCS, County, regional and state agencies, County residents, the development industry, and other stakeholders on land use planning issues. The program also oversees the department's support of the Planning Commission, Historical Commission, Agricultural and Forestal Districts Advisory Committee, Architectural Review Board, and the Trails and Blueways Council.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Board of County Supervisors directives | - | - | 8 | - | 7 |
| Board of County Supervisors land use agenda items | - | - | 79 | - | 75 |
| Planning Commission agenda items | - | - | 108 | - | 100 |
| Major planning initiatives underway | - | - | 7 | - | 8 |
| Major planning initiatives completed | 2 | 6 | 2 | 5 | 3 |
| Total number of active land use applications across divisions | - | - | 241 | - | 240 |
| Community engagement activities hosted by department | - | - | 13 | - | 10 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Director's Office** | **$0** | **$0** | **$0** | **$0** | **$1,327** |
| Number of public inquiries (via phone, email, in person) | - | - | - | - | 3,500 |
| FOIA requests processed | - | - | 72 | - | 90 |
| Liaison/ambassador/networking meetings attended | 14 | 17 | 22 | 12 | 25 |
| Historical Commission agenda items | - | - | 158 | - | 165 |
| Architectural Review Board agenda items | - | - | 5 | - | 10 |
| Trails and Blueways Council agenda items | - | - | 12 | - | 12 |

## Countywide Planning

Countywide Planning prepares, administers, interprets, and implements the Comprehensive Plan which involves review of development applications, new public facilities, new conservation easements, and the Capital Improvement Program. This program provides project management and technical support for special studies, zoning text amendments, and regional planning efforts; and provides planning analysis, maps, GIS services, and management of GIS layers. Additionally, this program helps manage the County's cultural resources through review of development impacts on cultural resources as well as archaeological excavation, archival research, artifact cataloging, cemetery preservation, and public interpretation, and administration of internships. Countywide Planning also provides support for several boards, committees, and commissions including the Historical Commission, the Architectural Review Board, the Innovation Architectural Review Board, and the Agricultural and Forestal District Committee.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Adopted CIP projects implementing needs/goals identified in the Comp Plan | 89% | 90% | 90% | 85% | 90% |
| Comp Plan strategies completed/implemented (adopted ZTA's, DCSM, studies) | 7 | 3 | 12 | 8 | 8 |
| Community engagement activities hosted | - | - | 8 | - | 8 |
| Projects completed aimed to decrease congestion & travel time | 7 | 3 | 7 | 3 | - |
| Projects completed aimed to increase multi-modal transportation use | 3 | 3 | 7 | 3 | - |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Comprehensive Plan Maintenance and Update** | **$4,630** | **$2,498** | **$2,424** | **$3,456** | **$2,031** |
| External Reviews Completed | - | 12 | 6 | 20 | 20 |
| Comprehensive Plan Amendments initiated | 4 | 3 | 5 | 5 | 5 |
| Comprehensive Plan Amendments completed | 2 | 20 | 0 | 5 | 5 |
| Public facility review determinations | - | - | 7 | - | 15 |
| Public facility reviews completed | 3 | 3 | 6 | 6 | 6 |
| Applications reviewed for Innovations Architectural Review Board | - | - | 11 | - | 11 |
| Cemetery projects (inquiries, pedestrian survey, burial feature mapping) | - | - | - | - | 15 |
| Cultural resource assessments completed | - | - | - | - | 80 |
| BOCS approval updates added to GIS system within 14 days | 100% | 93% | 99% | 95% | 95% |
| Cases reviewed for archaeological and historical impacts | 49 | 63 | 50 | 90 | 90 |

## Land Use Review

The Land Use Review division is responsible for the complete review and case management of various land use applications, including Proffer Amendments (PRA) Rezonings (REZ) and Special Use Permit (SUP). The division oversees these applications from the initial submission, quality control, development review comments through to formal recommendations in staff reports for the Planning Commission and final actions by the BOCS. Following legislative approval, Land Use Review ensures the closure of cases, enabling applicants to proceed with subsequent plan submissions. Additionally, the division provides customer service, conducts pre-application meetings and handles minor modification requests, providing crucial support throughout the planning process.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Avg time (months) for active land use cases to be scheduled for public hearing | - | - | 13.00 | 12.00 | 12.00 |
| Process improvements aimed to decrease avg county review time | - | - | 6 | 3 | 5 |
| Visual appearance of new developments in my community reflects well on our area | 88% | 88% | 88% | 88% | - |

| Program Activities & Workload Measures (Dollar amounts expressed in thousands) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Land Use Review** | **$1,121** | **$1,353** | **$1,590** | **$1,946** | **$1,760** |
| Pre-application meetings completed | - | - | 65 | - | 65 |
| Land use applications quality controlled (REZ, SUP, etc.) | 70 | 103 | 144 | 80 | 100 |
| Complete Land Use applications meeting 10 bus day quality control review goal | 60% | 52% | 63% | 65% | 68% |
| Land Use applications under active review (rezonings, special use permits, etc.) | 113 | 154 | 166 | 110 | 150 |
| Land Use applications meeting targeted first review timeline goal | 59% | 47% | 67% | 65% | 68% |
| Land Use applications scheduled for Planning Commission public hearing | 58 | 48 | 81 | 70 | 80 |
| Land Use applications scheduled for Board of County Supervisors public hearing | - | - | 66 | - | 68 |
| Land Use applications on Board of County Supervisors consolidated agenda | - | - | 43 | - | 45 |
| Land Use application closeout completed within 2 months | - | - | 63 | - | 65 |

## Community Planning and Revitalization

Community Planning and Revitalization provides planning services and community engagement at the neighborhood level focusing on the creation of small area plans and special planning studies that promote placemaking, equity and revitalization. The division guides the implementation of small area plans through providing design guidance for new development, fostering strategic investment in the built environment and coordinating revitalization efforts with Economic Development.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Private & public invest. in target. corridors, small area plans & act. centers | - | - | $1.4B | - | $1.0B |
| Capital invest. in targeted corridors, small area plans & activity centers | - | - | $1.21B | $160.0M | - |
| Community engagement activities held* | 5 | 1 | 10 | 5 | - |
| Community engagement activities hosted by division | - | - | 5 | - | 8 |
| Projects strategies completed aimed to increase at-place employment | 6 | 13 | 4 | 4 | - |
| Projects completed aimed to increase business retention rate | 6 | 2 | 4 | 4 | - |
| Projects completed aimed to increase number of targeted jobs | 3 | 13 | 4 | 4 | - |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Community Planning and Revitalization** | **$175** | **$155** | **$316** | **$1,537** | **$1,150** |
| Redevelop. corridor and small area plans action strategies implemented/advanced | - | - | 12 | - | 20 |
| Cases reviewed in targeted corridors, small area plans & activity ctrs | - | 17 | 26 | 10 | 20 |
| Small area and corridor plan directives from BOCS | - | - | 2 | - | 2 |
| Small area and corridor plans under development | - | - | 1 | - | 2 |
| Land use policy and zoning text amendments completed | 6 | 0 | 5 | 5 | - |

*In FY25, the "Community Engagement activities held" workload measure moved from the Long Range Planning program to the Community Development program.

# Public Works

## Mission Statement

The goal of the Prince William County Department of Public Works is to improve the wellbeing of our community by creating and sustaining the best environment in which to live, work, and play. We protect and improve our natural resources, educate, monitor, and enforce codes and regulations for compliance, and build and maintain environmental infrastructure in our community.

*Mobility, Economic Growth & Resiliency*

**Expenditure Budget: $113,119,705**

**Expenditure Budget: $66,175,285**

*58.5% of Mobility, Economic Growth & Resiliency*

### Programs:

- Director's Office: $1,387,924
- Stormwater Infrastructure Management: $1,350,147
- Site Development: $5,395,288
- Watershed Improvement: $10,182,562
- Sign Shop: $386,642
- Small Project Construction & Drainage Maintenance: $6,928,536
- Mosquito & Forest Pest Management: $2,337,000
- Solid Waste: $33,123,017
- Neighborhood Services: $4,698,882
- Service Districts: $385,287

## Mandates

Public Works provides mandated services for solid waste management and recycling and maintains existing street name signs. Public Works is liaison to the state-mandated Chesapeake Bay Preservation Area Review and Wetlands Boards. The Board of County Supervisors has enacted additional local mandates for which Public Works has responsibility.

**Federal Code:** 33 U. S. C. Section 1251 (Clean Water Act)

**State Code:** 9VAC20-81 (Solid Waste Management Regulations), 9VAC20 (Virginia Waste Management Board), 9VAC5-80 (Air Permits for Stationary sources), 9VAC25-31 (VPDES Permit Regulation), 33.2-328 (Street Name Signs), 28.2-1303 (Local Wetlands Board), 62.1-44.15:74 (Chesapeake Bay Preservation Areas), Chapter 870 (Virginia Stormwater Management Regulation), Chapter 3.1 (State Water Control Law)

**County Code:** Chapter 2 Article VII (Wetlands Areas), Chapter 3 (Amusements), Chapter 5 Article VI (Building Maintenance Code), Chapter 12 (Massage Establishments), Chapter 13-320.1 (Designation of watercraft, boat trailer, motor home, and camping trailer "restricted parking" zones), Chapter 14 (Noise), Chapter 16-56 (Graffiti Prevention and Removal), Chapter 22 (Refuse), Chapter 23 Article II (Public Sanitary Sewers), Chapter 23.2 (Stormwater Management), Chapter 25 Article II (Subdivisions - Minimum Requirements), Chapter 29 Article II (Weeds & Grass), Chapter 32 (Zoning), Chapter 33 (Expedited Land Development Plan Review)

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Director's Office | $1,390,619 | $1,541,019 | $2,004,911 | $1,467,340 | $1,387,924 | (5.41%) |
| Stormwater Infrastructure Management | $4,213,178 | $4,128,495 | $1,152,003 | $1,695,677 | $1,350,147 | (20.38%) |
| Site Development | $3,661,793 | $4,406,177 | $4,437,483 | $4,952,449 | $5,395,288 | 8.94% |
| Watershed Improvement | $4,781,380 | $5,174,668 | $6,375,963 | $7,608,551 | $10,182,562 | 33.83% |
| Sign Shop | $262,469 | $243,347 | $267,093 | $322,789 | $386,642 | 19.78% |
| Small Project Construction & Drainage Maintenance | $2,411,914 | $3,534,940 | $7,142,102 | $6,970,076 | $6,928,536 | (0.60%) |
| Mosquito & Forest Pest Mgmt | $1,464,932 | $1,549,638 | $1,959,275 | $2,227,304 | $2,337,000 | 4.93% |
| Solid Waste | $28,154,779 | $25,934,027 | $35,985,323 | $33,539,330 | $33,123,017 | (1.24%) |
| Neighborhood Services | $3,587,271 | $3,801,444 | $3,805,373 | $4,215,718 | $4,698,882 | 11.46% |
| Service Districts | $256,572 | $432,843 | $309,880 | $385,287 | $385,287 | 0.00% |
| Historic Preservation | $1,835 | $0 | $0 | $0 | $0 | - |
| Fleet Management | $6,807 | $0 | $0 | $0 | $0 | - |
| Buildings & Grounds | $7,261 | $0 | $0 | $0 | $0 | - |
| **Total Expenditures** | **$50,200,809** | **$50,746,599** | **$63,439,406** | **$63,384,522** | **$66,175,285** | **4.40%** |

### Expenditure by Classification

| | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $16,567,277 | $17,302,128 | $19,956,042 | $23,589,234 | $25,161,803 | 6.67% |
| Contractual Services | $7,425,695 | $8,950,125 | $9,593,924 | $11,161,705 | $10,213,805 | (8.49%) |
| Internal Services | $3,382,355 | $4,001,434 | $3,752,670 | $3,639,265 | $3,662,809 | 0.65% |
| Purchase of Goods & Services | $4,140,844 | $3,751,661 | $4,051,137 | $4,736,796 | $4,935,336 | 4.19% |
| Capital Outlay | $258,156 | $742,479 | $363,027 | $2,786,821 | $5,202,615 | 86.69% |
| Leases & Rentals | $126,006 | $122,086 | $163,011 | $106,977 | $106,977 | 0.00% |
| Reserves & Contingencies | ($174,917) | ($219,462) | ($170,406) | ($218,606) | ($218,606) | 0.00% |
| Amortization | $4,961,586 | $6,450,589 | $5,755,845 | $0 | $4,770,000 | - |
| Depreciation Expense | $1,229,030 | $1,283,184 | $1,385,761 | $2,158,713 | $2,158,713 | 0.00% |
| Debt Maintenance | $0 | $0 | $0 | $0 | $319,988 | - |
| Transfers Out | $12,284,776 | $8,362,375 | $18,588,395 | $15,423,616 | $9,861,845 | (36.06%) |
| **Total Expenditures** | **$50,200,809** | **$50,746,599** | **$63,439,406** | **$63,384,522** | **$66,175,285** | **4.40%** |

### Funding Sources

| | | | | | | |
|---|---|---|---|---|---|---|
| Revenue from Federal Government | $23,171 | $24,713 | $227,334 | $0 | $0 | - |
| Permits & Fees | $3,047,869 | $3,491,819 | $3,418,332 | $4,216,895 | $4,304,882 | 2.09% |
| Fines & Forfeitures | $11,806 | $14,650 | $8,335 | $0 | $0 | - |
| Use of Money & Property | $1,072,694 | $749,291 | $759,849 | $1,526,000 | $1,526,000 | 0.00% |
| Miscellaneous Revenue | $457,541 | $231,695 | $295,149 | $570,000 | $570,000 | 0.00% |
| Non-Revenue Receipts | 159,697 | ($23,102) | 79,421 | $0 | $0 | - |
| General Property Taxes | $2,469,387 | $2,397,549 | $2,667,771 | $2,460,287 | $2,685,287 | 9.15% |
| Charges for Services | $31,371,726 | $35,615,191 | $42,353,558 | $47,267,290 | $48,279,788 | 2.14% |
| Revenue from Commonwealth | $68,050 | $108,653 | $120,618 | $140,000 | $140,000 | 0.00% |
| Transfers In | $2,220,383 | $2,742,689 | $4,956,903 | $6,884,661 | $464,288 | (93.26%) |
| **Total Designated Funding Sources** | **$40,902,325** | **$45,353,146** | **$54,887,272** | **$63,065,133** | **$57,970,245** | **(8.08%)** |
| **Use/(Contribution) of Fund Balance** | **$4,899,306** | **$370,037** | **$2,654,619** | **($6,068,266)** | **$1,220,507** | **(120.11%)** |
| **Net General Tax Support** | **$4,399,179** | **$5,023,415** | **$5,897,516** | **$6,387,655** | **$6,984,533** | **9.34%** |
| **Net General Tax Support** | **8.76%** | **9.90%** | **9.30%** | **10.08%** | **10.55%** | |

## Staff History by Program

| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Director's Office | 3.27 | 5.15 | 6.00 | 8.00 | 8.00 |
| Stormwater Infrastructure Management | 24.18 | 25.01 | 6.40 | 5.65 | 5.65 |
| Site Development | 27.95 | 29.08 | 29.21 | 29.06 | 30.01 |
| Watershed Improvement | 11.27 | 10.30 | 10.81 | 11.29 | 12.34 |
| Sign Shop | 4.06 | 4.12 | 4.12 | 3.47 | 3.32 |
| Small Project Construction & Drainage Maintenance | 16.42 | 14.23 | 32.78 | 33.37 | 33.52 |
| Mosquito & Forest Pest Management | 14.02 | 13.73 | 13.68 | 13.16 | 13.16 |
| Solid Waste | 65.72 | 67.38 | 77.00 | 79.00 | 80.00 |
| Neighborhood Services | 35.11 | 35.00 | 25.00 | 25.00 | 25.00 |
| Full-Time Equivalent (FTE) Total | 202.00 | 204.00 | 205.00 | 208.00 | 211.00 |

## Future Outlook

**Fees** – In FY24, Solid Waste Fees were increased for the first time since 1998, with the intent to review and adjust every two years. The Solid Waste Division has updated its comprehensive financial forecast and proposed fee structure to stabilize the Solid Waste Enterprise Fund. These adjustments are necessary to maintain Landfill services for residents and businesses and to fund construction of essential infrastructure. Additionally, the new Municipal Separate Storm Sewer System (MS4) permit was reissued in 2024, with the timeline to meet its requirements shortened by 18 months. To meet these accelerated requirements, an increase in the Stormwater Management Fee will be required to fund stormwater capital projects within the new timeline.

**Dredging, Aging Infrastructure, and Flood Resiliency** – Dredging and the necessary infrastructure for stormwater management and flood resiliency are becoming increasingly pressing needs. The next phase of the County's stormwater management program anticipates more dredging of stormwater management ponds and other facilities, with over 1,000 currently in the inventory and continuing to grow. Also, the rising cost of dredge material disposal further impacts this activity, affecting the Stormwater Management Fee. Additionally, as the County stormwater infrastructure expands and ages, more maintenance and repairs will be required to prevent localized flooding.

**Workforce Challenges** – A shortage of qualified engineers, experienced field inspectors, skilled equipment operators, and other personnel continues to challenge Public Works. This results in increased workloads for internal staff, often requiring the reassignment of available team members to meet targets. This also leads to an increase of contractual labor in other areas, contributing to higher project costs and further delays to project completion and permitting. Staff remains committed to balancing resources and priorities to achieve Department goals.

## General Overview

**A. Increase Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support.

- The indirect cost transfer amount reimbursing the general fund for Solid Waste increases by $152,360 from $1,493,531 in FY25 to $1,645,891 in FY26.
- The indirect cost transfer amount reimbursing the general fund for Mosquito & Forest Pest Management increases by $83,910 from $361,922 in FY25 to $445,832 in FY26.
- The indirect cost transfer amount reimbursing the general fund for Stormwater Infrastructure Management increases by $24,963 from $1,225,796 in FY25 to $1,250,759 in FY26.

**B. Adjustments to Land and Building Development Fee Schedules** – The FY2026 Budget includes a 5.0% increase in the Land Development fee schedule and no increase (0.0%) to the Building Development fee schedule. No revenue adjustments have been made to support expenditures across the four land development agencies: Planning, Public Works, Transportation, and Development Services. As a result, there is no net change in the revenue budget for Public Works. This adjustment aligns development fees with activity costs and current revenue projections.

**C. Base Budget Adjustment for Litter Crew** – The FY2026 Budget includes a base budget transfer of $362,900 from the General Fund to fund an additional litter crew. Added in FY25, the additional crew provides more frequent patrols of litter hot spots to improve efforts for maintaining and improving roadway aesthetics.

**D. Base Budget Revenue Adjustments for Mosquito & Forest Pest Management** – The FY2026 Budget includes an increase of $225,000 in the Mosquito & Forest Pest revenue budget to accurately reflect historical revenue trends with no change to the Mosquito & Forest Pest levy.

**E. Removal of One-Time Costs in Solid Waste** –

- A total of $1,320,000 in expenditures has been removed from the Public Works Solid Waste program for FY25 one-time costs associated with the Phase 3 Part B cell construction and liner installation capital project in the FY2025-2030 Capital Improvement Program (CIP).
- A total of $1,034,000 in expenditure has been removed from the Public Works Solid Waste program for FY25 one-time costs associated with the replacement of equipment and vehicles. In FY25, Solid Waste replaced a 2019 CAT 973 Loader ($620,000), a 2015 Kenworth roll-off truck ($265,000), a 2012 Chevy 3500 ($85,000), and purchased five 50 yard open-top roll-off containers.
- A total of $1,000,000 in expenditure has been removed from the Public Works Solid Waste program for FY25 one-time costs associated with the Phase 4 Part B Permitting and Wetlands Permitting to support additional landfill disposal space (Phase 4).
- A total of $150,000 in expenditures has been removed from the Solid Waste program for FY25 one-time costs associated with a Facility Condition Assessment and Phase 4 Facility Master Plan.

**F. Establishment of Equipment Replacement in Solid Waste** – The FY2026 Budget includes the establishment of an ongoing replacement budget of $1.3 million for Solid Waste program equipment. The equipment used to operate the landfill is complex and costly to purchase and maintain. Currently, most large equipment purchases exceed $500,000 per unit. Ensuring funding availability for timely equipment replacement at landfill facilities on an ongoing basis ensures operational efficiency, reduces maintenance costs, and maintains compliance with safety and environmental regulations. In FY26, the following equipment is planned for replacement.

- $850,000 to purchase a new CAT 973 Loader SW4416. The current 2016 model is scheduled for replacement due to end of useful life. It is required for landfilling operations.
- $120,000 to purchase a new Takeuchi Skid Steer SW3703. The current 2013 model is scheduled for replacement due to end of useful life. It is required to support landfill operations.
- $100,000 to purchase a new Chevy Dooley SW3927. The current 2015 model is scheduled for replacement due to end of useful life. It is required to support remote recyclable material collection locations throughout the county.
- $80,000 to purchase a new Chevy 4x4 Pickup Truck SW3576. The current 2013 model is scheduled for replacement due to end of useful life. It is used by staff to support landfill environmental compliance.
- $75,000 to purchase a new Mini Excavator SW3113. The current 2007 model is scheduled for replacement due to end of useful life. It is required for landfill repairs and maintenance.

- $75,000 to purchase new 50-yard Roll-off Containers. These containers will be replacements for existing metal recyclable material collection containers that have met end of useful life. They are required to support remote recyclable material collection locations throughout the county.

**G. Removal of One-Time Costs in Watershed Improvement** –

- A total of $933,440 in expenditure has been removed from the Watershed Improvement program for FY25 one-time costs associated with a transfer to the CIP. This one-time transfer was the result of inflation and the rising cost of time and materials to complete watershed capital projects.
- A total of $93,960 in expenditure has been removed from the Watershed Improvement program for FY25 one-time costs associated with the purchase of replacement vehicles. In FY25 Watershed Improvement replaced a 2004 Chevrolet Blazer (EM2493), a 2005 Chevrolet Trailblazer (EM2607), a 2006 Chevrolet Trailblazer (EM2675), and a 2007 Chevrolet Trailblazer (EM2802). The one-time funding supported the purchase of four new vehicles with better gas mileage and lower maintenance costs.

**H. Removal of One-Time Costs in Small Project Construction & Drainage Maintenance** – A total of $780,000 in expenditure has been removed from the Small Project Construction & Drainage Maintenance program for FY25 one-time costs associated with the replacement and purchase of equipment and vehicles.

**I. Removal of One-Time Costs in Stormwater Infrastructure Management** – A total of $450,000 in expenditure has been removed from the Stormwater Infrastructure Management program for FY25 one-time costs associated with implementation of recommendations from a flood resiliency assessment.

**J. Removal of One-Time Costs in Mosquito and Forest Pest Management** – A total of $34,000 in expenditure has been removed from the Mosquito and Forest Pest Management program for FY25 one-time costs associated with the replacement of two vehicles. These one-time costs funded the purchase of two truck-mounted sprayers, which replaced obsolete vehicles.

## Budget Initiatives

### A. Budget Initiatives

**1. Solid Waste CIP Transfer for Landfill Facility Infrastructure – Solid Waste**

| | |
|---|---|
| Expenditure | $3,300,000 |
| Debt (Funded by Solid Waste Fee) | $3,300,000 |
| General Fund Impact | $0 |
| FTE Positions | 0.00 |

**a. Description** – This initiative funds the cost escalation related to the Solid Waste Facility Infrastructure capital project in the FY2026-2031 CIP. The project funds the necessary infrastructure to support ongoing operations of Phase 3 and Phase 4 at the Landfill. The infrastructure will include new administration and maintenance buildings, roadways, and scales. Debt financing will fund the expenditure with debt service being paid by the solid waste fee. There is no general fund impact.

**b. Service Level Impacts** – The constructed infrastructure will support longevity of safe and environmentally sound landfill operations and compliance with Virginia solid waste regulations.

**2. Stormwater Management Fee Increase and Watershed CIP Transfer – Watershed Improvement**

| | |
|---|---|
| Expenditure | $2,860,000 |
| Use of Fund Balance (Stormwater) | $2,513,998 |
| Revenue | $346,002 |
| General Fund Impact | $0 |
| FTE Positions | 0.00 |

**a. Description** – This initiative increases the Stormwater Management fee 3% which is estimated to generate $346,002 in additional revenue in FY26. The increase helps to address Municipal Separate Storm Sewer System (MS4) Permit requirements for permit cycle deadlines in 2028. The deadline to comply with required reductions in nitrogen, phosphorous, and sediments accelerated eighteen months in FY24, from December 30, 2029, to June 30, 2028. The CIP transfer will fund approximately a third of the $6.7M to cover MS4 Permit requirement for the County's FY26 CIP watershed investment increase.

This initiative transfers funding to the County's CIP for the FY26 investment in watershed improvements. County watershed capital projects include stream restorations, best management practices, Stormwater Management facility retrofits, culvert modifications, channel improvements, and drainage improvements to reduce flooding and erosion problems and/or improve water quality within countywide watersheds. Design and construction for watershed improvement projects occur on a phased basis as specific projects are identified in watershed studies, and through the inspection process or based on complaints received. Planned and ongoing projects for FY26 through FY30 are in the Bull Run Watershed, Broad Run Watershed, Neabsco Creek Watershed, Occoquan River Watershed, Powells Creek Watershed, Quantico Creek Watershed, and various watersheds countywide, including stormwater infrastructure improvements, stormwater quality retrofits, the Leesylvania Living Shoreline, and the Occoquan Bay Living Shoreline. There is no general fund impact.

**b. Fee Scheduled** – The following table shows the FY26 Stormwater Management fee changes:

| | FY2025 Adopted | FY2026 Adopted | Change |
|---|---|---|---|
| Single Family Detached Residential Property (per year) | $52.26 | $53.83 | $1.57 |
| Townhouses, Apartments, and Condominiums (per year) | $39.20 | $40.38 | $1.18 |
| Developed Non-Residential (per 2,059 square feet of impervious area) | $52.26 | $53.83 | $1.57 |

**c. Service Level Impacts** – The fee increase will be used to meet MS4 permit requirements which support the County's Environmental Conservation strategic goal by improving protections for streams, other water bodies, and drinking water quality.

- **Pounds of Phosphorous reduction achieved**
  *FY26 w/o Addition* | 180
  *FY26 w/ Addition* | 200 (meet MS4 permit requirements)
- **County-maintained Stormwater Management facilities inspected**
  *FY26 w/o Addition* | 90%
  *FY26 w/ Addition* | 100%

### 3. Landfill Heavy Equipment Purchase – Solid Waste

| | |
|---|---|
| Expenditure | $2,300,000 |
| Revenue | $2,300,000 |
| General Fund Impact | $0 |
| FTE Positions | 0.00 |

**a. Description** – This initiative provides one-time funding for the purchase of additional and replacement of some current Solid Waste heavy equipment. Solid Waste Enterprise revenue supports these one-time expenditures. There is no general fund impact. The equipment includes:

- $900,000 to purchase a new Track Loader. This equipment is used to push, load, move, spread, excavate, and place waste material and to place cover soil or other alternative daily cover material at the working face of the landfill. It is also used to support landfill projects around the facility.
- $700,000 to purchase a new Bulldozer. This equipment is used in a multitude of ways, including moving and clearing waste dumped by collection trucks and waste dumped at the landfill by individual patrons. Additionally, bulldozers are used to manage recyclable materials, compact waste, clear additional cells/space at the landfill, and cover waste with soil to meet regulatory requirements.
- $700,000 to purchase a new Excavator. This equipment is used to prepare areas for waste dumping by digging trenches and moving soil. Excavators also move waste dumped and collected at the landfill.

**b. Service Level Impacts** – This additional equipment will allow for some redundancy, covering landfill functionality in the event of breakdowns and supporting efficient operations.

**4. Replacement of Drainage Maintenance Vehicles and Equipment – Stormwater Infrastructure Management**

| | |
|---|---|
| Expenditure | $417,054 |
| Use of Fund Balance (Stormwater) | $417,054 |
| General Fund Impact | $0 |
| FTE Positions | 0.00 |

**a.** **Description** – This initiative provides one-time funding for the replacement of drainage maintenance vehicles and equipment. The Stormwater Management fund balance supports these one-time expenditures. There is no general fund impact. The equipment includes:

- Replace a full-sized pickup truck (CO3360). The vehicle has over 140,000 miles logged and has reached the end of life.
- Replace a full-sized pickup truck (CO3698). Repairs have been completed over the last 15 months, but the truck will not stay operational.
- Replace a compact track loader (CO3493). The vehicle has over 1,800 hours of service and has reached the end of life.
- Replace a 20-year-old hydraulic excavator (CO2220). The vehicle has almost 2,400 hours of service and has reached the end of life.

**b.** **Service Level Impacts** – The replacement of obsolete equipment will support operations and existing service levels.

**5. Flood Resiliency Phase 3: Planning and Design – Stormwater Infrastructure Management**

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

**a.** **Description** – This initiative provides one-time funding in the stormwater infrastructure budget to maintain ongoing resiliency efforts and improvements. These efforts were put into place to implement the findings of the FY24 initial risk assessment and to begin detailed analysis and studies of areas needing action and further development as identified in the risk assessment of the existing stormwater system. This FY24 study created the County's Flood Resiliency Plan, which helped to secure grant funding in FY25 for additional flood resiliency study and planning. FY26 action steps include planning and design needed to mitigate flood risk. This initiative is funded from the Stormwater Management fee fund balance. There is no general fund impact.

**b.** **Service Level Impacts** – Funding this project ensures the resiliency of the stormwater system.

**6. Landfill Gas Collection System Modifications – Solid Waste**

| | |
|---|---|
| Expenditure | $300,000 |
| Revenue | $300,000 |
| General Fund Impact | $0 |
| FTE Positions | 0.00 |

**a.** **Description** – This initiative provides funding for one-time modifications to the landfill gas collection system to ensure compliance with environmental regulations, improve gas capture efficiency, and mitigate potential emissions. The modifications may include installing additional gas wells, upgrading piping infrastructure, and enhancing monitoring systems. Solid Waste Enterprise revenue funds this one-time expenditure. There is no general fund impact.

**b.** **Service Level Impacts** – These improvements will help maintain regulatory compliance, reduce greenhouse gas emissions, and support the County's environmental sustainability goals.

**7. Landfill and Compost Facility Sunday Opening – Solid Waste**

| | |
|---|---|
| Expenditure | $296,354 |
| Revenue | $296,354 |
| General Fund Impact | $0 |
| FTE Positions | 1.00 |

**a. Description** – Current operating hours of the landfill are 6:00 AM – 6:00 PM, Monday through Saturday. This initiative will shift operating hours to 7:00 AM – 4:00 PM, for every day of the week except for Thursdays, which will have hours from 7:00 AM – 6:00 PM. This initiative will require adjusting the work hours of all landfill employees. To support Sunday opening hours, this initiative provides $220,000 for shift differential pay. Additionally, a Scale House Operator position (1.00 FTE) is added to support increased landfill usage on weekends. Funding for the position includes $76,354 for ongoing salary, benefits, and technology costs. Costs are supported by Solid Waste Management fee revenue and have no general fund impact. The table below shows the new Landfill and Compost Facility hours, planned to be effective in January 2026:

| | Current Hours | New Hours |
|---|---|---|
| Mon, Tue, Wed, Fri | 6AM-6PM | 7AM-4PM |
| Thursday | 6AM-6PM | 7AM-6PM |
| Saturday | 8AM-5PM | 7AM-4PM |
| Sunday | Closed | 7AM-4PM |

**b. Service Level Impacts** – Funding this initiative expands landfill service to seven days a week.

- **Number of days per week landfill is open**
  *FY26 w/o Addition* | 6 days
  *FY26 w/ Addition* | 7 days

**8. Noise Ordinance Enforcement – Neighborhood Services**

| | |
|---|---|
| Expenditure | $250,000 |
| Use of Fund Balance | $0 |
| General Fund Impact | $250,000 |
| FTE Positions | 0.00 |

**a. Description** – This funding supports the anticipated adoption of a revised Noise Ordinance later in calendar year 2025. The funding will cover costs associated with enforcing the Noise Ordinance, which will include noise meter and accessory equipment purchases, staff training, and consultant services. The staff training will be an ongoing effort to ensure staff are fully capable of effectively utilizing technology designed to monitor noise levels in the community.

**b. Service Level Impacts** – This improvement will help maintain regulatory compliance, reduce greenhouse gas emissions, and support the County's environmental sustainability goals.

**9. Environmental Analyst – Stormwater Infrastructure Management**

| | |
|---|---|
| Expenditure | $164,215 |
| Revenue | $164,215 |
| General Fund Impact | $0 |
| FTE Positions | 1.00 |

**a. Description** – This initiative funds an Environmental Analyst position (1.00 FTE). This position will enhance regulatory compliance, improve infrastructure inspections, and support pollution reduction efforts. This position will help to ensure adherence to MS4 permit requirements, Chesapeake Bay TMDL mandates, and VSMP regulations by overseeing water quality monitoring, permit reporting, and best management practices. Additionally, the Analyst will support major maintenance projects, track performance metrics, and improve interdepartmental coordination to strengthen stormwater management. Funding for this position includes $124,095 in ongoing costs for salary and benefits, technology, and operating supplies, and one-time costs of $40,120 for a vehicle and operating equipment. This position will be funded by Stormwater Management fee revenue.

**b. Service Level Impacts** – This initiative enhances the County's ability to maintain stormwater infrastructure, ensure regulatory compliance, improve water quality monitoring, and support major maintenance projects, ultimately reducing flooding risks and protecting local waterways.

**10. Targeted Industry Plan Reviewer – Stormwater Infrastructure Management**

| | |
|---|---|
| Expenditure | $163,742 |
| Revenue | $0 |
| General Fund Impact | $163,742 |
| FTE Positions | 1.00 |

**a. Description** – This initiative funds a targeted industry staff position for plan reviews. Demand for review of special projects as well as targeted industry services such as front counter appointments, land disturbance and violation letters have grown and increasing staff service hours. Demand for these services has made prioritizing existing projects difficult. This initiative provides funding for a Principal Engineer position (1.00 FTE), with ongoing funding of $137,992 for salary, benefits, technology, and operating supplies and one-time costs of $25,750 for training, equipment, and services. Costs are supported by a general fund transfer.

**b. Service Level Impacts** – This initiative helps to meet the demand of increased service hours and plan review for special projects, decreasing the workload of current employees and increasing overall plan review capacity.

**11. Technology Upgrades and Replacement – Site Development**

| | |
|---|---|
| Expenditure | $89,000 |
| Revenue | $89,000 |
| General Fund Impact | $0 |
| FTE Positions | 0.00 |

**a. Description** – This initiative provides funding to support electronic submissions, transaction fees, and licensing to ensure seamless daily operations. Technology upgrades include replacing outdated equipment, such as a large-format printer at the end of its lifecycle and upgrading monitors for plan reviewers to larger, touchscreen-enabled models to improve efficiency. Additional licensing costs are anticipated for essential software and processing fees related to electronic submissions. This initiative is funded by land development fees and there is no general fund impact.

**b. Service Level Impacts** – Investing in these technology upgrades will enhance operational efficiency, improve the accuracy and speed of plan reviews and inspections, and ensure seamless service delivery by reducing downtime and workflow disruptions.

**12. Sign Shop Printer and Laminator Replacement & Supplies – Sign Shop**

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

**a. Description** – This initiative supports increased demand for signs and graphic projects. The current printer and laminator have reached the end of their useful lives and warranties and service agreements can no longer be renewed. The cost of repairing the current equipment is estimated to be the same as the purchase of new equipment.

**b. Service Level Impacts** – Replacing the aging printer and laminator will prevent potential breakdowns and operational delays. This ensures that sign and graphic projects can be completed on time and existing service levels can be maintained.

**13. Northern Virginia Regional Commission (NVRC) Membership Increases – Watershed Improvement**

| | |
|---|---|
| Expenditure | $44,966 |
| Revenue | $44,966 |
| General Fund Impact | $0 |
| FTE Positions | 0.00 |

**a. Description** – This initiative funds an increase of $44,966 ($37,460 ongoing and $7,506 one-time) to maintain memberships with the NVRC, including the Occoquan Watershed Management Program ($43,635) and No. Va. Waste Management Program ($1,331). NVRC is a regional council of local government in Northern Virginia and is a governmental agency within the Commonwealth. This increase is funded by Solid Waste and Stormwater Management Fees. There is no general fund impact.

**b.** **Service Level Impacts** – Maintaining membership in regional environmental programs enhances access to shared resources, technical assistance, and collaborative opportunities, thereby improving service delivery and promoting sustainable practices within the community.

**14. Sign Shop Supplies – Sign Shop**

| | |
|---|---|
| Expenditure | $20,000 |
| Cost Recovery | $20,000 |
| Total Expenditure (Net) | $0 |
| Revenue | $0 |
| General Fund Impact | $0 |
| FTE Positions | 0.00 |

**a.** **Description** – This initiative Increases the sign supplies budget for the Sign Shop. Service requests from Fleet Management have increased. Fleet Management uses the Sign Shop for wrapping vehicles, which increases Sign Shop expenditures. These supplies and services are cost recovered. There is no general fund impact.

**b.** **Service Level Impacts** – Increasing the sign supplies budget ensures timely service request response and maintains service efficiency, preventing service disruptions.

## Program Summary

### Director's Office

Set department vision and expectations through regular strategic planning. Provide overall leadership and management oversight for all Public Works activities. Review department-related complex issues, assess community impact, and implement necessary process improvements.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Key department program measures met | 53% | 59% | 67% | 65% | 60% |
| Public Works Days Away Restricted or Transferred | 5.02 | 2.10 | 2.75 | 4.00 | 3.88 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Leadership & Management** | **$1,391** | **$1,541** | **$2,005** | **$1,467** | **$1,388** |
| Financial Transactions (Purchase Orders, Payments) | 5,034 | 4,368 | 4,831 | 4,700 | 4,834 |
| Average Monthly Department Vacancies | 29 | 36 | 28 | 30 | 20 |
| BOCS agenda items | 21 | 28 | 25 | 28 | 25 |

## Stormwater Infrastructure Management

Ensure that the County's stormwater infrastructure complies with state and federal environmental regulations, standards, and policies, including County standards, the Chesapeake Bay TMDL, and the County's MS4 permit regulations, along with VSMP regulations. The program consists of the inspection of existing infrastructure, such as storm drain inlets, storm sewers, and stormwater management facilities within County easements, as well as major maintenance of County-maintained facilities to prevent flooding and protect local water quality and the Chesapeake Bay.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| County-maintained facilities inspected | 100% | 100% | 100% | 97% | 100% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Stormwater Infrastructure Management** | **$4,213** | **$4,128** | **$1,152** | **$1,696** | **$1,350** |
| County-maintained facilities in inventory | 1,034 | 1,038 | 1,057 | 1,055 | 1,075 |
| Privately-maintained facilities in inventory | 1,174 | 1,177 | 1,093 | 1,225 | 1,105 |

## Site Development

Review all site and subdivision land development plans and document inspection of active construction sites to ensure compliance with environmental regulations, standards, and policies related to stormwater management, best management practices, erosion and sediment control, resource protection areas, floodplains, and geotechnical engineering.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Site development plan submissions reviewed within County standards | 99% | 96% | 98% | 98% | 98% |
| Lot grading plan submissions reviewed within 10 business days | 100% | 95% | 99% | 95% | 95% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Plan Review** | **$1,970** | **$2,070** | **$2,095** | **$2,366** | **$2,724** |
| Site development plan submissions reviewed | 435 | 552 | 513 | 450 | 450 |
| Lot grading lots reviewed | 973 | 887 | 718 | 1,000 | 850 |
| **Site Inspections** | **$1,692** | **$2,336** | **$2,343** | **$2,586** | **$2,671** |
| VSMP & erosion & sediment control inspections | 21,041 | 19,567 | 24,289 | 22,000 | 22,000 |

## Watershed Improvement

Ensure that the water quality of local streams within each of the County's watersheds follows environmental regulations, standards, and policies, including the Chesapeake Bay TMDL and the County's MS4 permit. The program focus is to prevent downstream and localized flooding impacts, protect water quality from illicit pollution discharges into the storm drainage system, prevent discharge of pollutants from industrial activities, and prevent sediment release associated with stream erosion, as well as the reduction of nitrogen, phosphorous, and sediment loads from stormwater runoff. The program includes the assessment of streams and other natural resources within each watershed, identification of problem areas, and implementation of water quality improvements. In addition, environmental education, outreach, and technical assistance to residents, both in urban areas as well as within the agricultural community, are components of this program.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Linear feet of stream restorations completed | 2,710 | 1,000 | 2,895 | 2,750 | 2,750 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Watershed Management** | **$4,782** | **$5,175** | **$6,376** | **$7,609** | **$10,183** |
| County outfalls monitored and inspected | 877 | 711 | 708 | 700 | 700 |
| Pounds of nitrogen reduction achieved | 203 | 76 | 178 | 200 | 200 |
| Tons of sediment reduction achieved | 61 | 23 | 53 | 30 | 30 |
| Pounds of phosphorus reduction achieved | 194 | 69 | 204 | 180 | 180 |

## Sign Shop

Inspect, fabricate, install, and maintain all street name signs as mandated by the Code of Virginia. In addition, the program produces high quality graphics for County vehicles and creates custom-designed original graphic designs for interior and exterior signs, banners, posters, and displays for County agencies, outside jurisdictions, and developers.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Street signs completed within 10 days of request | 98% | 99% | 98% | 97% | 97% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Street Name Signs** | **$234** | **$260** | **$246** | **$299** | **$282** |
| Intersections requiring street name signs | 7,435 | 9,129 | 9,213 | 7,500 | 9,213 |
| Street name signs fabricated for maintenance | 1,007 | 882 | 939 | 1,000 | 1,000 |
| **Signs and Graphics** | **$28** | **($16)** | **$21** | **$24** | **$105** |
| Signs and graphics fabricated for revenue | 12,015 | 8,987 | 9,262 | 10,000 | 10,000 |

## Small Project Construction & Drainage Maintenance

Provide support for a variety of County projects, including Stormwater Management infrastructure maintenance and inspections, stream restorations, drainage improvements, and parks and transportation improvements. Provide support for Quantico per Intergovernmental Service Agreement, as well as Lake Jackson and Bull Run Mountain per Service District Roads Agreements.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Community improvement projects completed within 10% of estimated cost | 100% | 96% | 100% | 97% | 98% |
| Drainage infrastructure inspected (% of easement miles) | 92% | 79% | 84% | 75% | 75% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Small Community Improvement Construction** | **$2,412** | **$3,535** | **$7,142** | **$6,970** | **$6,929** |
| Drainage infrastructure projects completed/closed | 450 | 580 | 238 | 450 | 350 |
| Responsive to project estimate requests within 30 days | 100% | 93% | 100% | 100% | 100% |

## Mosquito & Forest Pest Management

Survey, reduce, and manage mosquitoes and certain forest pest populations. Program objectives include minimizing mosquito-transmitted disease such as West Nile Virus and Zika Virus by reducing mosquito populations and breeding sites, minimizing tree defoliation and mortality caused by forest pests, and minimizing adverse environmental and human health impacts resulting from the treatment of these pests.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Mosquito traps processed within 48 hrs to detect West Nile & Zika virus | 100% | 100% | 100% | 100% | 100% |
| High priority mosquito habitat applications | 83% | 93% | 90% | 90% | 90% |
| Citizen site visit requests responded to within 24 hours | 96% | 97% | 99% | 95% | 95% |
| Spongy moth surveys conducted to determine if spraying is needed | 1,073 | 1,050 | 891 | 750 | 750 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Mosquito/Forest Pest Surveillance** | **$856** | **$1,034** | **$1,358** | **$1,498** | **$1,620** |
| Larval mosquito habitat inspections | 5,024 | 5,349 | 5,290 | 5,500 | 5,500 |
| **Pest Suppression** | **$609** | **$515** | **$601** | **$730** | **$717** |
| Mosquito larvicide applications | 817 | 1,033 | 1,129 | 1,000 | 1,000 |
| Community engagement and outreach | 42 | 50 | 48 | 50 | 50 |
| Mosquito breeding and habitat sources reduced | 90 | 106 | 91 | 100 | 100 |

## Solid Waste

Provide integrated, efficient, and regulatory compliant solid waste management services to residents, institutions, and businesses in Prince William County and the Towns of Dumfries, Haymarket, Occoquan, and Quantico. Promote waste reduction, reuse, and recycling programs designed to extend the useful life of the landfill. Develop long-term plans for management of solid waste that maintain or improve service levels and ensure adequate infrastructure to accommodate future residential and commercial growth.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| County-wide recycling rate | 38% | 38% | 42% | 36% | 38% |
| Tons of waste buried at the landfill | 371,494 | 341,183 | 334,843 | 370,000 | 350,000 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Administration & Fiscal Management** | **$3,296** | **$3,454** | **$3,066** | **$6,793** | **$5,985** |
| Residential and non-residential RE accounts processed (billed and non-billed) | 152,415 | 153,213 | 153,877 | 154,000 | 154,500 |
| Solid Waste Facility commercial billing accounts processed | 108 | 97 | 57 | 110 | 60 |
| Non-residential accounts processed | 4,221 | 4,283 | 4,414 | 4,300 | - |
| **Yard & Food Waste Composting** | **$4,419** | **$3,497** | **$2,869** | **$3,105** | **$1,789** |
| Tons of yard & food waste managed at Compost facility | 38,336 | 64,403 | 57,309 | 60,000 | 60,000 |
| **Solid Waste Facilities Operation** | **$14,834** | **$18,403** | **$27,907** | **$20,381** | **$22,011** |
| Tons rec'd from special Saturday collections for residential trash and recycling | 861 | 819 | 966 | 840 | 950 |
| Tons of household hazardous waste and e-waste collected | - | - | 320 | 490 | 350 |
| Customer transactions processed at Solid Waste facilities | 658,512 | 596,561 | 571,254 | 640,000 | 580,000 |
| **Recyclable Materials Collection** | **$504** | **$557** | **$420** | **$1,090** | **$1,105** |
| Tons of recyclables collected at customer convenience centers* | 2,183 | 1,949 | 1,941 | 1,200 | 1,800 |
| Revenue generated from sale of scrap metal | $1,061,016 | $738,923 | $756,174 | $725,000 | $725,000 |
| **Litter Control** | **$0** | **($1)** | **$832** | **$2,171** | **$2,233** |
| Illegal signs removed from State right-of-way by Litter Crew | - | 1,058 | 428 | 1,030 | 500 |
| Lane miles cleaned | 918 | 583 | 962 | 700 | 1,000 |
| **Landfill Closure** | **$5,101** | **$24** | **$890** | **$0** | **$0** |

*In FY25, "Tons of recyclables collected at customer convenience centers" no longer includes tons from special Saturday collections for residential trash and recycling.

## Neighborhood Services

Promote a safe, clean, and healthy Community of Choice through education, community support, and Property Code Enforcement (PCE). Provide programs that encourage and empower residents and business owners to remain compliant with Property Code standards that result in a high quality of life within the County.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Founded PCE cases resolved or moved to court action within 100 business days | 91% | 96% | 94% | 95% | 95% |
| First inspection of complaint within five business days | 95% | 95% | 96% | 95% | 95% |
| Average time to resolve cases (business days) | - | 44 | 39 | 40 | 40 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Litter Control** | **$668** | **$645** | **($5)** | **$0** | **$0** |
| **Landscaping** | **$552** | **$458** | **$775** | **$1,083** | **$1,083** |
| Landscaping areas maintained | 48 | 44 | 51 | 58 | 58 |
| Acres of medians and rights-of-way maintained | 234 | 234 | 234 | 250 | 250 |
| **Property Code Enforcement** | **$2,369** | **$2,699** | **$3,035** | **$3,133** | **$3,616** |
| Illegal signs removed from State right-of-way by PCE | - | 11,581 | 13,979 | 6,000 | 9,000 |
| Total cases resolved | 3,117 | 3,000 | 3,043 | 3,300 | 3,100 |
| Total inspections conducted | 8,783 | 8,558 | 8,734 | 9,400 | 8,900 |

## Service Districts

### *Bull Run Roads Service District*

The Bull Run Roads Service District supports via levy the maintenance of roads on Bull Run Mountain which do not meet State standards for acceptance in the State Maintenance System.

### *Lake Jackson Roads Service District*

The Lake Jackson Roads Service District supports via levy the maintenance of roads in Lake Jackson which do not meet State standards for acceptance in the State Maintenance System.

| Program Activities *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Bull Run Roads Service District** | **$53** | **$190** | **$115** | **$200** | **$200** |
| **Lake Jackson Roads Service District** | **$204** | **$243** | **$195** | **$185** | **$185** |

# Transit Subsidy

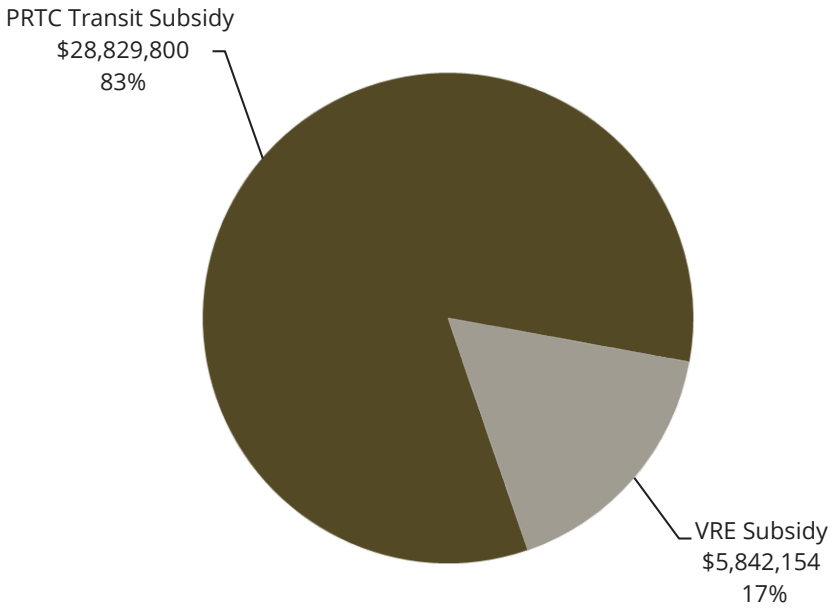
## Transit Service in Prince William County

The Potomac and Rappahannock Transportation Commission (PRTC) is a multi-jurisdictional agency representing Prince William, Stafford, and Spotsylvania Counties, and the Cities of Manassas, Manassas Park, and Fredericksburg. Located in Virginia about 25 miles southwest of Washington, D.C., PRTC provides commuter bus service along the I-95 and I-66 corridors to points north (OmniRide Express) and local bus services in the County and the Cities of Manassas and Manassas Park (OmniRide Local).

PRTC also offers OmniRide Ridesharing Services, a free ridesharing service. Operated by PRTC in partnership with the Northern Virginia Transportation Commission (NVTC), the Virginia Railway Express (VRE) provides commuter rail service along the Manassas and Fredericksburg lines, connecting to transit providers at stations in Virginia and the District of Columbia.

For more information, go to omniride.com and vre.org.

### FY2026 Transit Subsidy




**Total PWC Transit Subsidy**
**$34,671,954**

## Mandates

There is no state or federal mandate requiring the provision of mass transit services. Some federal and state transportation funds require certain activities to be performed; however, these are not considered mandates since the County is not obligated to accept the funding.

# Transit Subsidy

## Expenditure and Revenue Summary

| PWC PRTC Transit Subsidy | FY22 Adopted | FY23 Adopted | FY24 Adopted | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| PRTC Administration | $334,100 | $104,900 | $388,600 | $404,200 | $327,400 | (19.00%) |
| OmniRide Express (Commuter Bus Service) | $5,234,100 | $4,542,300 | $6,375,400 | $8,071,500 | $8,201,300 | 1.61% |
| OmniRide Ridesharing Services/Marketing | $1,163,200 | $1,676,000 | $1,837,100 | $2,025,300 | $2,357,600 | 16.41% |
| OmniRide Local (Local Bus Service) | $6,899,900 | $1,427,100 | $6,405,800 | $12,237,600 | $12,538,200 | 2.46% |
| Local Capital Match | $897,500 | $3,168,500 | $1,397,900 | $2,553,100 | $591,700 | (76.82%) |
| Vanpool Program | $2,066,300 | $2,016,600 | $2,013,700 | $2,080,800 | $2,121,000 | 1.93% |
| Paratransit | $166,400 | $166,900 | $2,545,700 | $2,704,700 | $2,692,600 | (0.45%) |
| **Total PRTC Subsidy Expenditures** | **$16,761,500** | **$13,102,300** | **$20,964,200** | **$30,077,200** | **$28,829,800** | **(4.15%)** |
| **Revenue and Use of Fund Balance** | | | | | | |
| PWC Fuel Tax Revenue (PRTC Estimate) | $13,827,100 | $13,683,100 | $17,636,900 | $16,881,900 | $17,581,500 | 4.14% |
| Interest on Fuel Tax | $10,000 | $5,000 | $5,000 | $0 | $0 | - |
| PWC Grantor's Tax Contribution | $0 | $0 | $0 | $4,650,000 | $5,900,000 | 26.88% |
| PWC Transient Occupancy Tax (TOT) Contribution | $0 | $0 | $0 | $4,500,000 | $3,523,024 | (21.71%) |
| PWC General Fund Contribution | $0 | $0 | $0 | $700,000 | $0 | (100.00%) |
| PWC TOT Contribution for Wheels-to-Wellness | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | 0.00% |
| PWC Fuel Tax Trust Fund Balance | $5,231,882 | $2,388,334 | $6,410,647 | $3,195,300 | $1,675,276 | (47.57%) |
| PWC Operating Fund Balance | $1,092,100 | $0 | $0 | $0 | $0 | - |
| (Contribution To)/Use of PWC Fuel Tax Fund Balance | ($3,549,582) | ($3,124,134) | ($3,238,347) | $0 | $0 | - |
| **PRTC Subsidy Revenues** | **$16,761,500** | **$13,102,300** | **$20,964,200** | **$30,077,200** | **$28,829,800** | **(4.15%)** |

| PWC VRE Subsidy | FY22 Adopted | FY23 Adopted | FY24 Adopted | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| VRE Subsidy (Commuter Rail Service) | $5,930,777 | $4,389,276 | $4,924,666 | $5,468,148 | $5,842,154 | 6.84% |
| **Total VRE Subsidy Expenditures** | **$5,930,777** | **$4,389,276** | **$4,924,666** | **$5,468,148** | **$5,842,154** | **6.84%** |
| PWC NVTA 30% Funding | $5,930,777 | $4,389,276 | $4,924,666 | $5,468,148 | $5,842,154 | 6.84% |
| **Total VRE Subsidy Revenues** | **$5,930,777** | **$4,389,276** | **$4,924,666** | **$5,468,148** | **$5,842,154** | **6.84%** |
| **PWC Net General Tax Support** | **$0** | **$0** | **$0** | **$0** | **$0** | **–** |

| Total Subsidy | FY22 Adopted | FY23 Adopted | FY24 Adopted | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Total Subsidy Expenditures | $22,692,277 | $17,491,576 | $25,888,866 | $35,545,348 | $34,671,954 | (2.46%) |
| Total Subsidy Revenues & Use of Fund Balance | $22,692,277 | $17,491,576 | $25,888,866 | $35,545,348 | $34,671,954 | (2.46%) |
| **PWC Net General Tax Support** | **$0** | **$0** | **$0** | **$0** | **$0** | **–** |

# Transit Subsidy

## General Overview

**A. Prince William County (PWC) Budget Allocations to Transit Services** – The following funding allocations are adopted in FY26:

1. **Motor Vehicle Fuel Tax Revenue** – The budget continues allocation of the 2.1% motor vehicle fuels tax collected by the Department of Motor Vehicles from wholesale fuel distributors and remitted monthly to PRTC. The tax will support the operating and capital expenditures in the PRTC FY2026 Budget. PRTC's estimated motor fuels tax revenue for FY26 is $17.6 million. The designation of the motor vehicle fuels tax revenue to PRTC is consistent with prior practice.

2. **Grantor's Tax Revenue** – The budget includes a contribution of $5.9 million in grantor's tax revenue designated for transportation purposes to support the operating and capital expenditures in the PRTC FY2026 Budget.

3. **Transient Occupancy Tax (TOT) Revenue** – The budget includes a contribution of $3.5 million in TOT funds designated for public transportation purposes to support the operating and capital expenditures in the PRTC FY2026 Budget.

4. **Jurisdictional Subsidy to VRE** – The budget includes $5.8 million of Northern Virginia Transportation Authority (NVTA) 30% funding to support FY26 operating and capital expenses at VRE. The PWC subsidy amount is approximately 30% of VRE's total jurisdictional subsidy revenue. This is an increase of $0.3 million from the FY25 adopted amount of $5.5 million.

5. **Support for PRTC Wheels-to-Wellness** – The budget includes $150,000 of Transient Occupancy Tax funds designated for public transportation purposes to support the Wheels-to-Wellness program. The program is a medical transportation assistance program to help eligible residents access health services and is administered by PRTC through support from community partners including medical service providers and the County.

**B. PRTC FY2026 Budget** – The Proposed PRTC FY2026 Budget was presented to the Commission on December 5, 2024, and the Commission authorized the referral of PRTC's proposed budget for consideration by member localities. PRTC's proposed budget is based on a PWC total local subsidy decrease of $1.2 million.

The total PWC transit subsidy request of $28.8 million to PRTC is budgeted for the OmniRide Express, OmniRide Local, PRTC Administration, OmniRide Ridesharing Service/Marketing, Vanpool, Paratransit, and Local Capital Match programs. Of this amount, $17.6 million is funded by PWC fuel tax revenue projected by PRTC, local PWC contribution of $5.9 million in grantor's tax revenue, local PWC contribution of $3.7 million in TOT tax revenue (includes $0.2 million for Wheels-to-Wellness), and a $1.7 million net use of PWC fuel tax fund balance. Based on PRTC projections, a $1.7 million use of PWC fuel tax fund balance in FY26 would fully deplete the fuel tax fund balance.

The table on the next page compares the total PRTC budget for FY25 to the PRTC budget for FY26. Note, this table represents the total PRTC budget and therefore reflects total expenditures and revenues for all jurisdictional partners.

| PRTC - FY2025 and FY2026 Budget Comparison | | | | |
|---|---|---|---|---|
| **Budget Category** | **FY25** | **FY26** | **$ Diff** | **% Diff** |
| Passenger Revenue | $9,722,200 | $8,449,600 | ($1,272,600) | (13.1%) |
| State Grants | $29,241,000 | $20,011,800 | ($9,229,200) | (31.6%) |
| Federal Grants | $10,018,100 | $13,535,000 | $3,516,900 | 35.1% |
| Jurisdictional Subsidies | $31,606,600 | $30,247,900 | ($1,358,700) | (4.3%) |
| Other | $284,900 | $288,000 | $3,100 | 1.1% |
| **Total Revenue** | **$80,872,800** | **$72,532,300** | **($8,340,500)** | **(10.3%)** |
| Bus Service Contract/Incentives | $43,540,300 | $40,631,400 | ($2,908,900) | (6.7%) |
| Personnel and Fringe Benefits | $8,503,100 | $8,805,000 | $301,900 | 3.6% |
| Fuel | $4,656,900 | $5,030,800 | $373,900 | 8.0% |
| Professional Services | $2,619,000 | $2,715,300 | $96,300 | 3.7% |
| Vanpool | $1,516,000 | $1,516,000 | $0 | 0.0% |
| Other Services & Supplies | $1,246,700 | $1,303,700 | $57,000 | 4.6% |
| Facility, Shelter, Equipment Maintenance | $1,693,400 | $1,705,300 | $11,900 | 0.7% |
| Software Maintenance | $782,600 | $834,100 | $51,500 | 6.6% |
| Advertising/Printing | $1,084,000 | $1,214,800 | $130,800 | 12.1% |
| Utilities & Communications | $875,400 | $886,500 | $11,100 | 1.3% |
| **Total Operating Expenses** | **$66,517,400** | **$64,642,900** | **($1,874,500)** | **(2.8%)** |
| Bus Purchases | $11,480,800 | $7,300,000 | ($4,180,800) | (36.4%) |
| Bus Rehabilitations | $422,200 | $0 | ($422,200) | (100.0%) |
| Staff/Vanpool Vehicles | $90,800 | $0 | ($90,800) | (100.0%) |
| Hardware/Software | $332,700 | $368,100 | $35,400 | 10.6% |
| Bus Shelters | $925,900 | $25,900 | ($900,000) | (97.2%) |
| Office Furniture and Equipment | $80,100 | $0 | ($80,100) | - |
| Rehabilitation/Renovation of Admin/Maint Facility | $1,022,900 | $195,400 | ($827,500) | (80.9%) |
| **Total Capital Expenses** | **$14,355,400** | **$7,889,400** | **($6,466,000)** | **(45.0%)** |
| | | | | |
| **Total Expenses** | **$80,872,800** | **$72,532,300** | **($8,340,500)** | **(10.3%)** |

**C. VRE FY2026 Budget** – The VRE Operations Board recommended the Proposed VRE FY2026 Budget on December 20, 2024, and forwarded it to NVTC and PRTC for adoption. On January 16, 2025, the PRTC Commissioners adopted the VRE FY2026 Budget and referred it to the local jurisdictions for inclusion in their budget and appropriations in accordance with the VRE Master Agreement.

The adopted VRE budget is balanced, with no funding gap. The FY2026 budget includes a total jurisdictional subsidy contribution of $19.8 million. Ridership revenue is forecasted to be $20.1 million based on a projected weekday average daily ridership of 8,000 and 32 daily weekday revenue trains and a projected 1,000 average daily riders for the planned inaugural Saturday service of 12 revenue trains.

Copies of the VRE FY2026 Budget may be viewed on the VRE website.

## Program Summary

### PRTC Administration

The PRTC is a multi-jurisdictional agency representing Prince William, Stafford, and Spotsylvania counties, and the Cities of Manassas, Manassas Park, and Fredericksburg. PRTC administration performs executive management, grants management (including federal rail service grants since PRTC is the federal grantee on VRE's behalf), human resources, and financial services as well as legislative support to the 17 PRTC Commissioners.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| PRTC Commission meetings | 10 | 11 | 11 | 11 | 11 |
| Public hearings | 4 | 9 | 2 | 3 | 3 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **PRTC Administration** | **$334** | **$105** | **$389** | **$404** | **$327** |
| Employees Paid (PRTC) | 47 | 49 | 52 | 56 | 57 |
| Employees Paid (VRE) | 53 | 54 | 56 | 58 | 61 |
| Vendor checks produced | 2,220 | 2,272 | 2,376 | 2,295 | 2,400 |
| State grants (bus only) expended | $14.5M | $19.3M | $26.2M | $29.2M | $20.0M |
| Federal grants (bus & rail) expended | $79.1M | $66.7M | $84.4M | $89.3M | $90.9M |
| 2.1% Motor fuels tax receipts | $28.0M | $31.7M | $35.1M | $32.2M | $35.1M |
| 2.1% Motor fuels tax disbursements | $28.4M | $28.9M | $34.2M | $28.7M | $34.5M |

FY22-FY24 program costs are based on adopted budgets.

### OmniRide Express (Commuter Bus Service)

OmniRide Express provides services from eastern PWC and the Manassas area to points in Northern Virginia and the District of Columbia. In addition to morning and evening commuter service, limited mid-day service is also available.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Complaints per 10,000 passenger trips - OmniRide Express | 8 | 8 | 5 | 9 | 8 |
| Farebox recovery - OmniRide Express | 12% | 12% | 18% | 23% | 21% |
| Passenger trips per vehicle revenue hour - OmniRide Express | 9 | 12 | 7 | 7 | 8 |
| PWC local subsidy per passenger trip - OmniRide Express | $6.79 | $4.74 | $0.00 | $5.85 | $6.80 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **OmniRide Express (Commuter Bus Service)** | **$5,234** | **$4,542** | **$6,375** | **$8,072** | **$8,201** |
| OmniRide Express passenger trips | 771,114 | 958,689 | 1,162,323 | 1,380,140 | 1,332,800 |

FY22-FY24 program costs are based on adopted budgets.

## OmniRide Ridesharing Service/Marketing

With the assistance of an extensive regional database, OmniRide Ridesharing Services matches residents with carpoolers and vanpoolers who have similar commutes and work hours. Carpoolers and vanpoolers have access to HOV lanes that allow them to cruise to work faster and at less expense than driving alone. To encourage the development of new vanpools, OmniRide Ridesharing Services also offers a start-up subsidy program.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Annual vehicle trips reduced by slugging/carpool/vanpools | 3,668,694 | 3,628,488 | 3,980,095 | 4,087,451 | 4,221,450 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Ridesharing/Marketing:** | **$1,163** | **$1,676** | **$1,837** | **$2,025** | **$2,358** |
| Carpool, vanpool, slugging trips | 6,171,001 | 1,771,663 | 1,985,097 | 1,865,807 | 2,202,824 |
| Vanpool passenger trips | - | - | 613,518 | 605,603 | 620,000 |
| PWC local subsidy per passenger trip - Vanpool | - | - | $3.90 | $3.40 | $3.80 |
| Customer inquiries handled by customer service staff | 61,184 | 55,125 | 81,116 | 71,400 | 77,000 |

FY22-FY24 program costs are based on adopted budgets.

## OmniRide Local (Local Bus Service)

OmniRide Local provides local bus service to the communities of Dale City, Manassas and Manassas Park, Dumfries (including Quantico), and Woodbridge/Lake Ridge. The buses operate on a "flexroute" system that allows for deviation of up to ¾ mile away from the route.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Complaints per 10,000 passenger trips - OmniRide Local | 4 | 3 | 3 | 5 | 5 |
| Farebox recovery - OmniRide Local | 2% | 0% | 0% | 0% | 0% |
| Passenger trips per vehicle revenue hour - OmniRide Local | 7 | 10 | 11 | 9 | 10 |
| PWC local subsidy per passenger trip - OmniRide Local | $15.46 | $2.31 | $8.92 | $18.26 | $17.14 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **OmniRide Local (Local Bus Service)** | **$6,900** | **$1,427** | **$6,406** | **$12,238** | **$12,538** |
| OmniRide Local passenger trips | 446,349 | 618,054 | 787,838 | 670,138 | 808,300 |

FY22-FY24 program costs are based on adopted budgets.

## Local Capital Match

PRTC purchases capital items such as OmniRide Express and OmniRide Local buses, facilities, support vehicles, and shop equipment using a combination of federal and state grants. Local capital match is the PWC contribution required as a condition of receiving the federal or state grant.

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Local Capital Match** | **$898** | **$3,169** | **$1,398** | **$2,553** | **$592** |

FY22-24 program costs are based on adopted budgets.

## Vanpool

PRTC is the administrative home for a regional vanpool incentive program. This program collects mileage driven from vanpools and submits it to the National Transit Database where it increases PRTC's share of federal transit formula funding. Net program earnings are used to support the County's bus expenses, reducing the strain on the 2.1% motor fuels tax.

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Vanpool Program** | **$2,066** | **$2,017** | **$2,014** | **$2,081** | **$2,121** |

FY22-FY24 program costs are based on adopted budgets.

## Paratransit

OmniRide Local provides service to support the requirements of the Americans with Disabilities Act to provide "complementary paratransit" service to people with disabilities who cannot use the fixed route bus service because of a disability. The program supports both eastern and western service areas.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Complaints per 10,000 passenger trips - Para/Micro Service | - | - | 1 | 2 | 2 |
| Farebox recovery - Para/Micro Service | - | - | 0 | 0 | 0 |
| Passenger trips per vehicle revenue hour - Para/Micro Service | - | - | 1 | 3 | 1 |
| PWC local subsidy per passenger trip - Para/Micro Service | - | - | $185.15 | $19.47 | $67.93 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Paratransit/Microtransit Program** | **$166** | **$167** | **$2,546** | **$2,705** | **$2,693** |
| Paratransit/Microtransit Service passenger trips | - | - | 22,303 | 138,895 | 43,800 |

FY22-FY24 program costs are based on adopted budgets.

## VRE (Commuter Rail Service)

The VRE is a transportation partnership of the NVTC and PRTC, the counties of Fairfax, Prince William, Stafford, Spotsylvania, and Arlington and the cities of Manassas, Manassas Park, Fredericksburg, and Alexandria. VRE provides commuter rail service from the Northern Virginia suburbs to Alexandria, Crystal City, and downtown Washington, D.C.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Trips on-time | 87% | 84% | 79% | 90% | 90% |
| Cost recovery ratio | 13% | 15% | 15% | 22% | 20% |
| Passenger trips per vehicle revenue hour | 12 | 19 | 20 | 26 | 24 |
| Local subsidy (all jurisdictions) per passenger trip | $5.79 | $9.24 | $10.06 | $8.41 | $9.63 |

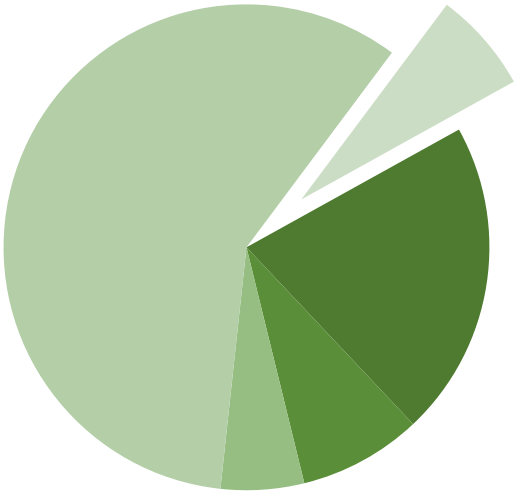
| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **VRE (Commuter Rail Service)** | **$5,931** | **$4,389** | **$4,925** | **$5,468** | **$5,842** |
| VRE passenger trips | 821,828 | 1,466,480 | 1,589,675 | 2,177,000 | 2,052,000 |

FY22-FY24 program costs are based on adopted budgets. The FY22 amended VRE subsidy amount is $1,542,501.

# Transportation

## Mission Statement

The Department of Transportation will construct and enhance a multi-modal transportation network that supports local and regional mobility.



*Mobility, Economic Growth & Resiliency*
**Expenditure Budget: $113,119,705**

**Expenditure Budget: $7,614,712**

*6.7% of Mobility, Economic Growth & Resiliency*

**Programs:**

- Business Services: $1,149,646
- Capital: $113,572
- Planning, Traffic Safety, and Inspections: $6,351,494

## Mandates

The Department of Transportation does not provide a federal or state mandated service beyond the requirements of House Bill 2313 described below. Some federal and state transportation funds require certain activities to be performed; however, these are not considered mandates since the County is not obligated to accept the funding.

In 2013, the Virginia General Assembly passed House Bill 2313, which requires localities expend or disburse for transportation purposes each year an amount that is at least equal to the average annual amount expended or disbursed for transportation purposes between July 1, 2010, and June 30, 2013, excluding bond proceeds, debt service payments, and federal or state grants. If the County does not expend or disburse this amount, the County shall not be the direct beneficiary of any of the revenues generated by the state taxes and fees imposed by House Bill 2313 as amended by Senate Bill 856 in 2018 in the immediately succeeding year. The Department of Finance is responsible for the annual certification report.

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Business Services | $177,204 | $170,364 | $990,451 | $1,165,219 | $1,149,646 | (1.34%) |
| Capital | $523,425 | $654,467 | $428,080 | $150,000 | $113,572 | (24.29%) |
| Planning, Traffic Safety, and Inspections | $4,757,703 | $5,538,275 | $6,540,946 | $6,030,707 | $6,351,494 | 5.32% |
| **Total Expenditures** | **$5,458,332** | **$6,363,106** | **$7,959,477** | **$7,345,926** | **$7,614,712** | **3.66%** |

| Expenditure by Classification | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $6,682,491 | $7,172,911 | $8,381,692 | $8,399,736 | $8,863,358 | 5.52% |
| Contractual Services | $110,753 | $626,380 | $528,680 | $785,325 | $785,325 | 0.00% |
| Internal Services | $237,252 | $494,945 | $516,257 | $476,605 | $478,408 | 0.38% |
| Purchase of Goods & Services | $2,024,488 | $2,057,342 | $2,890,249 | $2,178,950 | $2,178,950 | 0.00% |
| Capital Outlay | $0 | $56,266 | $160,553 | $147,414 | $179,777 | 21.95% |
| Leases & Rentals | $6,799 | $3,352 | $11,006 | $46,372 | $46,372 | 0.00% |
| Reserves & Contingencies | ($3,716,790) | ($4,228,342) | ($4,809,202) | ($4,965,132) | ($5,253,490) | 5.81% |
| Transfers Out | $113,339 | $180,251 | $280,242 | $276,656 | $336,011 | 21.45% |
| **Total Expenditures** | **$5,458,332** | **$6,363,106** | **$7,959,477** | **$7,345,926** | **$7,614,712** | **3.66%** |

| Funding Sources | | | | | | |
|---|---|---|---|---|---|---|
| Permits & Fees | $1,603,615 | $2,150,023 | $2,028,673 | $2,686,932 | $2,686,932 | 0.00% |
| Fines & Forfeitures | $0 | $0 | $142,420 | $0 | $0 | - |
| Miscellaneous Revenue | $200,394 | $166 | $21,079 | $0 | $0 | - |
| Non-Revenue Receipts | $0 | $3,731 | $4,489 | $0 | $0 | - |
| Other Local Taxes | $32,016 | $35,279 | $32,478 | $0 | $0 | - |
| Charges for Services | $18,182 | $30,802 | $33,390 | $35,875 | $35,875 | 0.00% |
| Revenue from Commonwealth | $0 | $101,000 | $747,104 | $0 | $0 | - |
| Transfers In | $672,959 | $1,389,618 | $1,626,863 | $1,481,872 | $1,497,376 | 1.05% |
| **Total Designated Funding Sources** | **$2,527,166** | **$3,710,618** | **$4,636,496** | **$4,204,679** | **$4,220,183** | **0.37%** |
| **(Contribution to)/Use of Fund Balance** | **$47,685** | **($383,897)** | **$425,898** | **($224,169)** | **$107,982** | **(148.17%)** |
| **Net General Tax Support** | **$2,883,481** | **$3,036,385** | **$2,897,083** | **$3,365,416** | **$3,286,547** | **(2.34%)** |
| **Net General Tax Support** | **52.83%** | **47.72%** | **36.40%** | **45.81%** | **43.16%** | |

## Staff History by Program

| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Business Services | 0.65 | 0.40 | 13.20 | 13.20 | 13.20 |
| Capital | 24.80 | 27.60 | 20.35 | 21.45 | 22.45 |
| Planning, Traffic Safety, and Inspections | 22.35 | 23.00 | 19.45 | 19.35 | 19.35 |
| **Full-Time Equivalent (FTE) Total** | **47.80** | **51.00** | **53.00** | **54.00** | **55.00** |

## Future Outlook

**Subsidy Request from Potomac and Rappahannock Transportation Commission (PRTC)** – Over the years, the PRTC local subsidy request has been increasing. In FY18, the subsidy amount was $14.4M, in FY24 it was $20.9M, and the estimates for FY25 and FY26 are approximately $30M each. These expenses are primarily supported by fuel tax revenue; however, this revenue is not increasing at the same rate as PRTC expenditures. Because the gap in subsidy expenditures to revenue support has increased, in FY25 over $9M in other local transportation funding sources such as grantor's and transient occupancy tax contributions were utilized to cover the deficit. Using these types of funds to support the transit subsidy, means reduced funding to support other County transportation and mobility projects.

**Dedicated Funding Source for Safety Improvements** – The Traffic Safety Program focuses on roadway safety and mobility/intersection improvements that include but are not limited to pedestrian access improvements, installing/upgrading missing sections of sidewalk, crosswalks and upgrading/installing ramps to comply with the Americans with Disabilities Act, improving lane markings and correcting other identified deficiencies that create a safety concern. As safety funds from the state and federal government as well as other grant opportunities are limited, a local dedicated funding source is needed to help manage the increasing number of work requests received due to the Board of County Supervisors (BOCS) priorities as well as individual and community requests. It is anticipated that traffic safety requests will continue to increase with the growing and aging infrastructure in the County.

**Project Labor Agreements** – In 2020, the Virginia General Assembly passed House Bill 358 and Senate Bill 182 authorizing localities in the Commonwealth to include project labor agreements (PLA) on public works projects. Following BOCS Resolution 22-458, a preliminary analysis determined that use of PLAs would have the most direct impacts to the County's Capital Improvement Program (CIP), and transportation projects. Some PLA benefits would include greater budget certainty for labor costs, less workforce turnover, the potential to attract a highly qualified workforce, and established methods to mitigate and resolve labor conflicts. PLA challenges would include potential increased project costs and limited bidding pools which may lead to delayed project schedules. There is significant uncertainty with regards to the impact's PLAs would have on County CIP and transportation projects if required in the future.

## General Overview

**A. Department Reorganization** – The Transportation department was reorganized in FY26 to reallocate two performance measures from the Alternate Delivery activity in the Capital program. The measure "Number of design build projects initiated" has been moved to Road Design activity, while the measure for the "Number of design-build projects completed" has been moved to Road Construction. The Alternate Delivery activity initially included (3.00 FTEs), of which (2.00 FTEs) have been reassigned to the Road Design activity, and (1.00 FTE) is moved to Road Construction. The reorganization included existing FTEs and activity budgets within the overall Capital program, resulting in no net impact to the general fund in FY26.

**B. Costs Recovered Positions** – The Transportation department includes road design, construction, project management, right-of-way acquisition, and administrative activities that recover expenditure costs from BOCS-approved mobility projects. Staff provide management and oversight of large- and small-scale road projects, often funded by multiple revenue sources. In FY26, transportation cost-recovery activities across all programs – Business Services, Capital, and Planning, Traffic Safety, and Inspection include $5.3 million in expenditure costs and 28.45 FTEs recovered from projects.

**C. Adjustments to Land and Building Development Fee Schedules** – The FY2026 Budget includes a 5.0% increase to the Land Development fee schedule and no increase (0.0%) to the Building Development fee schedule. No revenue adjustments have been made to support expenditures across the four land development agencies: Planning, Public Works, Transportation, and Development Services. As a result, there is no net change in the revenue budget for Transportation. This adjustment aligns development fees with activity costs and current revenue projections.

**D. Increase Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. The indirect cost transfer amount reimbursing the general fund for Transportation increases by $59,355, from $249,166 in FY25 to $308,521 in FY26.

**E. Removal of One-Time Costs** – A total of $31,320 in expenditures has been removed from the Capital program for FY25 one-time costs associated with the purchase of a motor vehicle related to a Utilities Coordinator position.

## Budget Initiatives

### A. Budget Initiatives

**1. Deputy Director of Transportation – Capital**

| | |
|---|---|
| Expenditure | $227,143 |
| Cost Recovery to Capital Projects | $113,571 |
| Recordation Tax | $113,572 |
| General Fund Impact | $0 |
| FTE Positions | 1.00 |

**a. Description** – This initiative provides funding for a Deputy Director of Transportation (1.00 FTE). Over the past five years, the department's budget and workload have significantly increased, growing from $300 million to a mobility capital program of $1 billion. Subsequently, the demand for the Director's time has also grown and the needs are not being met in making high-level decisions in a timely basis. The Deputy Director will address these challenges by providing critical support to the Director. The Deputy Director will assist in delivering high-level guidance to the Assistant Directors and coordinating effectively with both internal teams and external agencies. The initiative also includes a one-time cost of $55,240 for office space and equipment. The cost of this position will be 50% cost recovered to capital projects and 50% will be charged to record tax revenue designated for transportation at no cost to the general fund.

**b. Service Level Impacts** – This initiative supports the Mobility strategic goal area of the County's 2025–2028 Strategic Plan, by fostering an inter-connected and accessible transportation network that advances the County's mobility infrastructure, broadens transportation choices, and enhances safety. This is accomplished by supporting the improvements, expanding, and using the County's transportation network (Objective 2). It is further accomplished by working with the community and stakeholders to identify and implement multi-modal mobility solutions to improve access, safety, and connectivity (Objective 5).

## Program Summary

### Business Services

Provide overall leadership, management oversight, and administrative support for all department activities including policy issues, procedures, BOCS reports, financial transactions, grant applications and funding agreements, and interface with Executive Management and County residents on transportation issues.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Regional grant allocation of NoVA Transportation dollars to the County | 19% | 19% | 18% | 18% | 18% |
| Number of dollars awarded from transportation partners | $107M | $111M | $127M | $100M | $120M |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Transportation Administration** | **$148** | **$141** | **$281** | **$576** | **$514** |
| Transportation BOCS agenda items | 119 | 96 | 136 | 121 | 125 |
| Trackers initially responded to on time | 100% | 100% | 100% | 100% | 100% |
| Number of Freedom of Information (FOIA) requests received and completed | - | - | - | - | 15 |
| **Innovation Park Management** | **$30** | **$30** | **$22** | **$35** | **$35** |
| **Fiscal Management** | **$0** | **$0** | **$80** | **$0** | **$0** |
| Number of funding project agreements executed | 7 | 12 | 3 | 15 | 10 |
| Number of reimbursement requests submitted | - | 166 | 165 | 350 | 145 |
| Number of stakeholder/developer agreements executed | - | 7 | 4 | 8 | 6 |
| Number of projects closed | - | - | - | - | 15 |
| **Policy & Programming** | **$0** | **$0** | **$608** | **$554** | **$601** |
| Number of grant applications applied for | 39 | 24 | 34 | 20 | 24 |
| Transportation grants received | 18 | 11 | 14 | 10 | 12 |
| Number of grants (state or federal) requiring additional match over 20% | - | - | 15 | 5 | 10 |
| Number of public events attended | - | 15 | 27 | 13 | 15 |
| Number of public events coordinated | - | 9 | 17 | 8 | 10 |
| Number of public inquires addressed via Department email | - | 46 | 101 | 100 | 100 |
| Number of grants received for planning | - | 4 | 3 | 3 | 3 |

## Capital

Manage and oversee the design and construction of improvements to County roadways through bond, local, regional, state, and federal funds. The program also acquires property for all road projects and support for other land acquisitions. Activities within this program charge costs to capital projects. Additionally, the Program uses alternative procurement methods, such as the Design-Build method as an alternative to the traditional Design-Bid-Build method.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Projects completed within 90 days of original contract | 75% | 100% | 100% | 100% | 100% |
| Projects awarded within 10% of Engineer's estimate | 83% | 100% | 100% | 100% | 100% |
| Number of projects completed (open to public) | - | 3 | 3 | 4 | 3 |
| Property acquisitions closed | 90 | 50 | 118 | 120 | - |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Right-of-Way Acquistion** | **$79** | **$128** | **$0** | **$0** | **$114** |
| Parcels acquired/settled | 119 | 50 | 118 | 120 | 120 |
| Number of parcels settled before the BOCS approves the certificate of take | 42 | 25 | 52 | 50 | 50 |
| Number of parcels recorded | 119 | 50 | 135 | - | 125 |
| **Road Design and Construction** | **$410** | **$494** | **$376** | **$0** | **$0** |
| **Road Design** | **-** | **-** | **$0** | **$75** | **$0** |
| Design contracts and task orders awarded | - | 8 | 5 | 7 | 8 |
| Design contracts and task orders completed | - | - | 3 | 3 | 10 |
| Number of projects administered | - | 21 | 24 | 22 | 25 |
| Major design milestones met within 45 days of the original schedule | - | 100% | 90% | 100% | 100% |
| Number of design build projects initiated | - | 3 | 5 | 2 | 4 |
| **Road Construction** | **-** | **-** | **$0** | **$75** | **$0** |
| Construction contracts and task orders awarded | - | 6 | 4 | 15 | 8 |
| Construction contract and task orders completed | - | 1 | 1 | 6 | 4 |
| Number of construction projects administered | - | 7 | 7 | 10 | 10 |
| Number of design build projects completed | 1 | 1 | 3 | 1 | 2 |
| Number of projects delayed due to utility relocation | - | 6 | 5 | 4 | 4 |
| **Alternative Delivery** | **$34** | **$33** | **$53** | **$0** | **$0** |

Note: Two performance measures have been relocated from the Alternate Delivery Program. The "Number of design-build projects initiated" has been moved to Road Design, and the "Number of design-build projects completed" has been moved to Road Construction.

## Planning, Traffic Safety, and Inspections

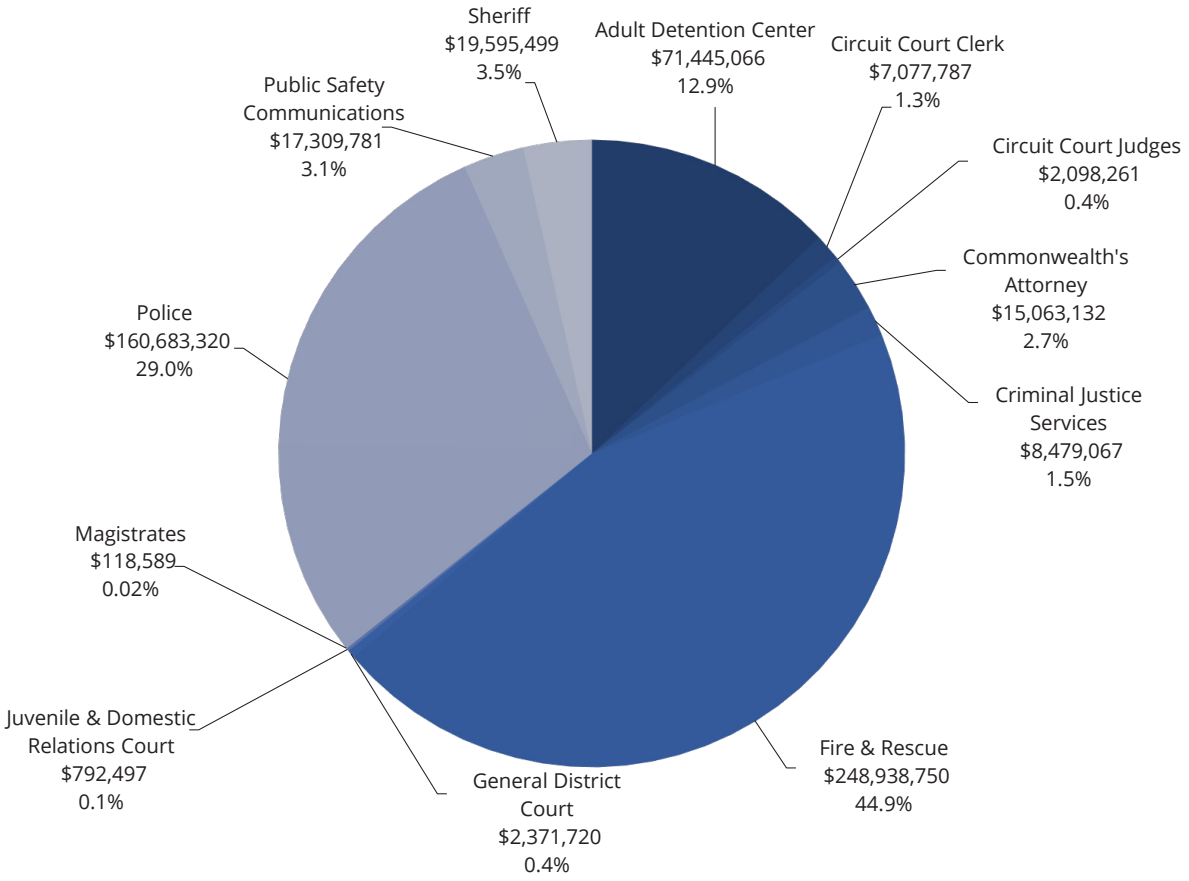
Manage and provide plan review, inspection, traffic and safety engineering, and street lighting activities throughout the County to ensure safety and compliance with local and state standards. This program also includes transportation planning activities and represents the County at various regional and state transportation planning forums.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Plans reviewed within established deadline | 100% | 100% | 100% | 100% | 100% |
| Transportation network adequately supports the community (community survey) | 80% | 80% | 59% | 80% | 59% |
| Street light outages reported in 3 working days and repaired within standards | 100% | 100% | 100% | 100% | 100% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Transportation Plan Review** | **$897** | **$910** | **$1,426** | **$1,449** | **$1,589** |
| Plans reviewed per FTE | 198 | 173 | 178 | 175 | 185 |
| Total plans reviewed | 794 | 865 | 894 | 875 | 925 |
| Number of special studies completed | 8 | 6 | 4 | 6 | 6 |
| **Inspections** | **$1,058** | **$1,330** | **$1,341** | **$1,451** | **$1,521** |
| Construction inspections | 9,143 | 8,590 | 10,585 | 9,000 | 9,200 |
| Number of street acceptances | 50 | 28 | 30 | 30 | 30 |
| Number of orphan roads accepted | 3 | 1 | 2 | 0 | 1 |
| Number of orphaned roads accepted or maintenance completed | - | 6 | 6 | 7 | 7 |
| **Traffic Safety** | **$543** | **$902** | **$787** | **$1,206** | **$1,231** |
| Traffic safety requests received and reviewed | 461 | 669 | 708 | 700 | 750 |
| Traffic safety improvement projects initiated | - | 10 | 19 | 8 | 20 |
| Traffic safety improvement projects completed | - | 4 | 11 | 7 | 20 |
| **Street Lighting** | **$1,933** | **$1,842** | **$2,202** | **$1,926** | **$2,010** |
| County-funded streetlights installed | 26 | 28 | 24 | 25 | 25 |
| Streetlights upgraded to LED | 4 | 15 | 113 | 15 | 150 |
| Percentage of streetlights upgraded to LED | - | 85% | 84% | 78% | - |
| **Regional Planning** | **$327** | **$553** | **$690** | **$0** | **$0** |

Note: The Regional Planning activity was relocated to the Business Services program in FY24.

# Safe & Secure Community




## Expenditure Budget: $553,973,470

*Totals may not add due to rounding.*

### Average Tax Bill

Safe & Secure Community accounted for $1,034 and 20.03% of the average residential tax bill in FY26.

## Department & Agencies

- Adult Detention Center
- Circuit Court Clerk
- Circuit Court Judges
- Commonwealth's Attorney
- Criminal Justice Services
- Fire & Rescue
- General District Court
- Juvenile & Domestic Relations Court
- Magistrates
- Police
- Public Safety Communications
- Sheriff's Office

# Adult Detention Center

## Mission Statement

The mission of the Adult Detention Center is to protect the community by providing for the secure, safe, healthful housing of prisoners admitted to the Adult Detention Center; to ensure the safety of Detention Center staff; to conduct rehabilitative programs which reduce the likelihood of recidivism among prisoners released from the Adult Detention Center; and to do these things in as cost effective a manner as possible.

*Safe & Secure Community*

**Expenditure Budget: $553,973,470**

**Expenditure Budget: $71,445,066**

*12.9% of Safe & Secure Community*

**Programs:**

- Executive Management & Support: $4,411,704
- Inmate Classification: $1,972,510
- Inmate Security: $31,073,925
- Inmate Health Care: $6,723,851
- Support Services: $24,679,103
- Inmate Rehabilitation: $2,583,973

## Mandates

The Code of Virginia requires that every county shall have a jail. The Virginia Board of Local and Regional Jails sets operating standards for all Virginia jails. The Adult Detention Center provides this mandated service. Regional jail boards are mandated through state code. The Adult Detention Center serves as a liaison to the Jail Board.

**State Code:** 15.2-1638 (County or city governing body to provide courthouse, clerk's office, jail, and suitable facilities for attorney for the Commonwealth; acquisition of land), 53.1-106 (Members of jail or jail farm board or regional jail authority; powers; payment of pro rata costs)

# Adult Detention Center

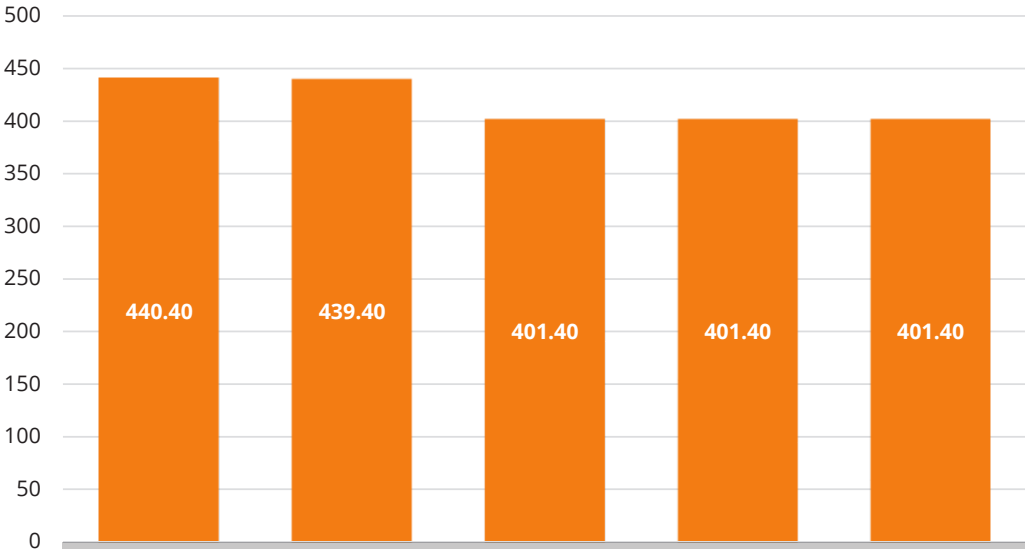
## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Executive Management and Support | $3,900,284 | $3,957,496 | $4,383,586 | $4,367,483 | $4,411,704 | 1.01% |
| Inmate Classification | $1,485,781 | $1,428,239 | $1,565,212 | $1,912,665 | $1,972,510 | 3.13% |
| Inmate Security | $21,468,295 | $21,841,073 | $27,010,478 | $26,623,404 | $31,073,925 | 16.72% |
| Inmate Health Care | $5,147,298 | $5,543,014 | $6,068,382 | $7,168,073 | $6,723,851 | (6.20%) |
| Support Services | $15,487,095 | $17,937,360 | $19,166,694 | $19,321,834 | $24,679,103 | 27.73% |
| Inmate Rehabilitation | $1,937,936 | $2,209,328 | $2,254,446 | $2,751,906 | $2,583,973 | (6.10%) |
| **Total Expenditures** | **$49,426,689** | **$52,916,512** | **$60,448,799** | **$62,145,365** | **$71,445,066** | **14.96%** |

| Expenditure by Classification | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $39,095,895 | $39,416,831 | $42,965,057 | $47,422,671 | $52,240,331 | 10.16% |
| Contractual Services | $1,499,410 | $2,043,343 | $2,543,489 | $2,073,596 | $2,614,456 | 26.08% |
| Internal Services | $1,773,997 | $3,279,376 | $3,389,425 | $3,315,097 | $3,340,445 | 0.76% |
| Purchase of Goods & Services | $5,008,337 | $6,169,700 | $5,303,824 | $6,257,584 | $6,735,536 | 7.64% |
| Capital Outlay | $10,112 | $0 | $824,988 | $878,000 | $4,060,000 | 362.41% |
| Leases & Rentals | $25,474 | $23,870 | $26,139 | $23,496 | $221,496 | 842.70% |
| Transfers Out | $2,013,464 | $1,983,392 | $5,395,877 | $2,174,921 | $2,232,801 | 2.66% |
| **Total Expenditures** | **$49,426,689** | **$52,916,512** | **$60,448,799** | **$62,145,365** | **$71,445,066** | **14.96%** |

| Funding Sources | | | | | | |
|---|---|---|---|---|---|---|
| Revenue from Federal Government | $502,349 | $764,152 | $1,668,057 | $606,500 | $606,500 | 0.00% |
| Use of Money & Property | $594 | $270 | $242 | $0 | $0 | - |
| Revenue from Other Localities | $5,280,374 | $5,848,393 | $5,726,530 | $5,466,640 | $5,466,640 | 0.00% |
| Miscellaneous Revenue | $979,109 | $42,986 | $46,451 | $62,020 | $62,020 | 0.00% |
| Charges for Services | $204,057 | $168,701 | $170,578 | $237,052 | $237,052 | 0.00% |
| Revenue from Commonwealth | $14,682,927 | $16,189,446 | $17,562,780 | $16,698,712 | $19,486,046 | 16.69% |
| **Total Designated Funding Sources** | **$21,649,409** | **$23,013,948** | **$25,174,638** | **$23,070,924** | **$25,858,258** | **12.08%** |
| **(Contribution To)/ Use of Fund Balance** | **($7,597,414)** | **($2,836,848)** | **($4,207,924)** | **$1,117,140** | **$6,430,301** | **475.60%** |
| **Net General Tax Support** | **$35,374,694** | **$32,739,412** | **$39,482,085** | **$37,957,301** | **$39,156,507** | **3.16%** |
| **Net General Tax Support** | **71.57%** | **61.87%** | **65.31%** | **61.08%** | **54.81%** | |

## Staff History by Program




| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Executive Management and Support | 9.50 | 7.50 | 11.00 | 10.50 | 10.50 |
| Inmate Classification | 17.00 | 18.00 | 14.00 | 14.00 | 14.00 |
| Inmate Security | 265.80 | 270.40 | 223.80 | 226.80 | 229.80 |
| Inmate Health Care | 36.00 | 36.00 | 35.00 | 36.00 | 36.00 |
| Support Services | 96.10 | 91.50 | 96.60 | 95.10 | 93.10 |
| Inmate Rehabilitation | 16.00 | 16.00 | 21.00 | 19.00 | 18.00 |
| **Full-Time Equivalent (FTE) Total** | **440.40** | **439.40** | **401.40** | **401.40** | **401.40** |
| Auth. Uniform Strength FTE Total | 350.40 | 348.40 | 311.40 | 311.40 | 311.40 |

## Future Outlook

**Staff Recruitment Challenges** – Recruitment of sworn staff, and other hard-to-fill civilian operational positions at the ADC remains a significant challenge. Record low staffing levels, internal public safety equity disparities and more challenging inmate populations have reduced morale, lowered employee engagement, and have contributed to attrition levels that fully offset hiring efforts. The agency is focused and committed to making necessary improvements to existing recruitment and onboarding processes, leveraging enhanced community outreach, building a positive agency brand, and streamlining hiring practices to achieve better hiring results. Surrounding local jurisdictions continue to lure the agency's experienced sworn staff, competing with higher salaries and more automated operations, further intensifying competition. Retention incentives are expected to support ongoing efforts but will undergo evaluation and adjustments as necessary over the coming year.

**Opportunities to Leverage Technology** – The ADC is committed to exploring opportunities to implement advanced technologies. These technologies can automate manual work processes, generate real-time information, and support data-driven decision-making to significantly enhance facility security, monitor compliance, and streamline reporting. Funding has been requested to support the implementation of a software system that will digitize the facility operations by replacing manual logs and records with automated processes, thereby improving staff efficiency and minimizing compliance risk. Additionally, continued support for the Corrections1 training solution for staff remains a key focus. The agency stays committed to continuous exploration of technology advancement opportunities; striving to keep the key business processes, facility, and staff outfitted with the latest advances in technology systems and safety equipment in support of the ADC's mission.

**Inmate Housing Challenges** – As the inmate population continues to rise at double-digit rates, the number of inmates classified as high risk to the community also continues to be a larger percentage of the current population. Administrative Segregation inmates must be housed separately from others due to an identified risk level to staff and other inmates and Top Security List status inmates must be housed in single cells and within specific housing units for their appropriate security level. These housing requirements place additional strain on the security staff, who are already operating under significant pressure due to recruitment and retention challenges, and continue to contribute to staff fatigue within the agency.

**Inmate Medical & Mental Health Treatment Challenges** – The ADC is still seeing post-COVID increases in inmate medical and mental health issues, alongside ongoing COVID quarantine needs. These conditions elevate treatment and transport costs required to meet statutory minimums, as the agency bears financial responsibility for treatments not covered by Medicaid. External medical transports pose safety risks and strain staffing, with overtime further increasing financial burdens. Support for additional resources and new recruitment efforts will help improve outcomes for both inmates and the community.

**Repairs to Existing Facilities** – The ADC is committed to maintaining the facility in good condition for the inmate population. Maintenance staff continuously monitor and identify critical needs to ensure the continuity of facility operations. The agency plans in advance for these needs, however, unexpected failures can and do occur and can lead to out-of-cycle requests for funding. These risks are largely mitigated through the implementation of robust preventative maintenance measures executed by the maintenance staff. Major repairs, upgrades, and investments in building equipment, infrastructure, and support systems are continually identified and planned to ensure uninterrupted operations.

## General Overview

**A. Law Enforcement Officers' Supplement (LEOS) Retirement System** – BOCS Resolution 99-883 authorized the Superintendent and Jail Officers of the ADC to participate in the LEOS retirement program effective January 1, 2000. This program provides retirement benefits equivalent to those of firefighters and state corrections officers. Virginia Retirement System actuaries calculated that adding this benefit increased the County's contribution rate by 0.63%. Since this percentage is applied against the entire County payroll, the FY26 transfer from the ADC will increase by $57,880 to reflect the decreased cost to the general fund.

**B. Commonwealth Revenue Adjustments** – The FY2026 Budget includes estimated revenue adjustments from the Commonwealth totaling $2,787,334. These estimates are based on the total funding approved by the 2025 General Assembly and Regional Jails base budget approved by the Compensation Board for FY2026.

**C. Removal of One-Time Use of Fund Balance** – The FY2025 Budget allocated a one-time use of ADC's fund balance totaling $1,117,140 to fund one-time capital equipment and facility upgrades. These included central HVAC upgrades, IT server room waterproofing, cooling tower motor replacement, flooring replacement, a transport van, and the acquisition of essential items such as uniform replacements, a recruitment fair tent, warehouse and kitchen operating equipment critical for the continuity of ADC operations. This one-time use of the fund balance is removed from the FY2026 Budget.

**D. Piedmont Building Lease** – On December 10, 2024, the BOCS approved BOCS Resolution 24-778, authorizing a lease agreement for offsite training and office space for Professional Standards staff. Currently, ADC utilizes the County's Annex building, which is scheduled for demolition as part of the Judicial Center Expansion Project. To ensure continuity of operations, ADC has secured a leased space at 9324 West Street, Manassas, VA 20110, to relocate the training and staff offices. The lease amount of $198,000 is funded by ADC fund balance in the FY2026 budget. Funding for the remainder of the lease term will be requested through general funds as part of the Judicial Center Expansion project's operating costs, which are programmed in the adopted FY2025-2029 five-year plan.

## Budget Initiatives

### A. Budget Initiatives

**1. Contractual & Other Cost Increases – Support Services**

| | |
|---|---|
| Expenditure | $301,000 |
| Revenue | $33,110 |
| General Fund Impact | $267,890 |
| FTE Positions | 0.00 |

**a. Description** – This initiative supports the contract escalation for the existing legal services for ADC, increases in insurance premiums, and other post-employment benefits (OPEB) charges:

- $5,000 for the increase in legal services for ADC.
- $46,000 for insurance premium increases.
- $250,000 for the increase in OPEB.

**b. Service Level Impacts** – This funding is essential to meet the contractual obligations, ensuring that the existing service levels are maintained.

**2. Capital Equipment and Facility Upgrades – Support Services**

| | |
|---|---|
| Expenditure | $3,985,000 |
| Use of ADC Fund Balance | $3,985,000 |
| General Fund Impact | $0 |
| FTE Position | 0.00 |

**a. Description** – This initiative funds one-time capital equipment, facility repairs, fleet, and technology upgrades critical for the continuity of ADC operations. Facility and capital improvements include Heating, Ventilation, and Air Conditioning Building Automation System (HVAC BAS), HVAC Boilers, Split A/C Units for eight data rooms, conversion of vehicular sallyport doors to bifold doors, upgrades to first- & third-floor bathrooms, and the modernization of elevators. Fleet updates include the acquisition of two Suburbans and two Interceptors. Additionally, this initiative funds the purchase of a cherry picker lift, a forklift, and a scissor lift for maintenance and warehouse operations.

**b. Service Level Impacts** – Existing service levels are maintained by ensuring the facility is adequately equipped and updated, aligning with the commitment to provide a safe and secure environment for both staff and inmates. These improvements are essential to meeting critical operational requirements, ensuring safety, and maintaining statutory compliance.

**3. Hiring and Retention Bonus – Inmate Security**

| | |
|---|---|
| Expenditure | $1,160,000 |
| Use of ADC Fund Balance | $1,160,000 |
| General Fund Impact | $0 |
| FTE Position | 0.00 |

**a. Description** – This initiative provides $350,000 to increase the hiring bonus incentive from $5,000 to $10,000 for hard-to-fill sworn positions in order to remain competitive with current labor market conditions. On April 22, 2025, the BOCS approved BOCS Resolution 25-230, authorizing the increase to the hiring bonus plan for these positions. The original hiring bonus was set at level II in the amount of $5,000, to be paid in two installments: 50 percent with the employee's first paycheck and the remaining 50 percent upon completion of the employee's probationary period.

In addition, $810,000 has been added to the ADC FY26 Budget to increase the retention incentive for all sworn personnel at the ADC. The retention bonus will be $3,000 per year for the first five years of service (FY26-30) for active ADC sworn personnel. These annual hiring and retention bonuses are funded by ADC fund balance. These retention and recruitment efforts will be evaluated on an annual basis.

**b. Service Level Impacts** – The increased hiring and retention incentives will help improve staffing for hard-to-fill positions and enhance workforce stability at ADC. This initiative supports recruitment and retention efforts, helps reduce vacancy rates, and ensures that existing service levels are maintained.

**4. Security Equipment – Inmate Security**

| | |
|---|---|
| Expenditure | $396,300 |
| Use of ADC Fund Balance | $396,300 |
| General Fund Impact | $0 |
| FTE Position | 0.00 |

**a. Description** – This initiative provides one-time funding for security equipment to enhance staff safety and security. The security equipment includes tactical team shields, radios, rain gear, stab vests, trauma kits, and evacuation restraints for inmate transport.

**b. Service Level Impacts** – This initiative provides essential equipment and resources to support high-quality service delivery focused on preventing and reducing crime. The upgraded equipment will improve staff protection during high-risk incidents, ensure reliable communication, enable efficient inmate transport, and promote a safer environment for both staff and inmates.

**5. Recruitment and Organizational Development – Support Services**

| | |
|---|---|
| Expenditure | $350,000 |
| Use of ADC Fund Balance | $350,000 |
| General Fund Impact | $0 |
| FTE Position | 0.00 |

**a. Description** – This initiative provides funding to support the implementation and ongoing management of enhanced recruitment strategies and the automation of key HR processes to address long-term staffing vacancies and ensure the continued safe and effective operation of the ADC facility. It also includes funding for the eSOPH applicant tracking software, advertising and recruitment events, and a new Employee Referral Incentive Program. Additionally, it provides funding to conduct a study to assess organizational development needs at the ADC.

**b. Service Level Impacts** – This funding is essential to enhance staffing capabilities that will support safer staffing levels, reduce reliance on overtime, mitigate employee burnout, and contribute to the continued safe and effective operation of the ADC facility.

**6. Radio Frequency Identification Device (RFID) Technology – Support Services**

| | |
|---|---|
| Expenditure | $341,000 |
| Use of ADC Fund Balance | $341,000 |
| General Fund Impact | $0 |
| FTE Position | 0.00 |

**a. Description** – This initiative provides funding to enhance technology. Currently, the ADC relies on manual, paper-based processes for inmate tracking, cell checks, warehouse, and records management. This initiative will modernize ADC operations by implementing technology solutions, including an RFID Mobile Command System, warehouse inventory, and records management software. Ongoing funding after implementation will be funded by the general fund beginning in FY27.

**b. Service Level Impacts** – This initiative helps the agency meet statutory and regulatory requirements set by the State of Virginia and the Department of Corrections. By replacing manual processes with automated tracking and management systems, it enhances accuracy, accountability, and operational efficiency across multiple ADC functions.

## Program Summary

### Executive Management and Support

The Executive Management program provides the senior level leadership staff to oversee and efficiently and effectively manage all ADC operations.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Inmates detained without escape | 100% | 100% | 100% | 100% | 100% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Leadership & Management** | **$3,244** | **$3,355** | **$3,651** | **$3,661** | **$3,702** |
| Commitments processed | 6,497 | 7,473 | 7,905 | 8,400 | 8,820 |
| Manassas Complex ADP | 494 | 467 | 539 | 550 | 560 |
| **Planning & Programming** | **$656** | **$603** | **$732** | **$706** | **$709** |
| Jail Board reports prepared | 6 | 6 | 6 | 6 | 6 |

### Inmate Classification

The Inmate Classification program systematically and objectively classifies inmates by risk and need into minimum, medium, or maximum-security levels for safe and secure housing.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Average administrative segregation population | 226 | 71 | 86 | 80 | 95 |
| Inmates requiring change in classification status after initial assessment | 0.20% | 1.32% | 1.68% | 1.00% | 1.00% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Inmate Classification** | **$1,486** | **$1,428** | **$1,565** | **$1,913** | **$1,973** |
| Newly detained inmates classified | 2,436 | 2,900 | 3,053 | 3,100 | 3,255 |
| Number of classification reviews | 8,257 | 8,551 | 8,702 | 8,900 | 8,900 |

## Inmate Security

The Inmate Security program safely and securely houses inmates in the ADC complex and transports inmates to other locations, as necessary.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Incidents weapon and drug free | 99.0% | 99.7% | 99.7% | 99.0% | 99.0% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Inmate Security** | **$19,824** | **$20,213** | **$25,105** | **$24,362** | **$28,833** |
| Inmate ADP (Manassas Complex) | 494 | 467 | 539 | 550 | 560 |
| **Inmate Transportation** | **$1,645** | **$1,628** | **$1,905** | **$2,261** | **$2,241** |
| Transports to and from correctional facilities | 101 | 89 | 75 | 95 | 91 |
| Transports to and from medical, dental and mental health facilities | 369 | 413 | 547 | 450 | 684 |

## Inmate Health Care

The Inmate Health Care program provides in-house mental health care and contracted care meeting the minimum level mandated by the state for inmates housed in the ADC complex. It also provides the medications necessary to provide proper inmate care.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Adherence to state mandated level of health care | Yes | Yes | Yes | Yes | Yes |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **In-house Health Care Services** | **$3,640** | **$4,008** | **$3,970** | **$5,021** | **$3,677** |
| Inmates receiving in-house medical treatment annually | 8,644 | 9,396 | 8,775 | 10,200 | 8,925 |
| Inmates receiving prescription drugs | 78% | 71% | 66% | 78% | 69% |
| Mental health services new referrals | 846 | 957 | 889 | 1,000 | 978 |
| Inmates receiving mental health prescription drugs | 1,944 | 1,606 | 1,673 | 1,800 | 1,640 |
| Inmate mental health drug prescriptions | 4,878 | 4,141 | 4,006 | 4,000 | 4,074 |
| Average cost per prescription for inmate mental health drugs | 74 | 95 | 72 | 105 | 77 |
| Average cost per inmate on mental health prescription drugs | 185 | 236 | 173 | 250 | 183 |
| **Contract Health Care Service** | **$1,507** | **$1,535** | **$2,099** | **$2,147** | **$3,047** |
| Inmate hospital days | 78 | 126 | 226 | 145 | 283 |
| Inmates referred for treatment to contractual doctor, dentist or psychiatrist | 2,321 | 2,262 | 2,486 | 2,350 | 2,735 |

## Support Services

The Support Services program provides the resources necessary to feed inmates, maintain the complex facilities, perform intake, and release functions, and maintain inmate records. This program also includes the human resource functions of hiring and training ADC personnel and providing financial, warehousing, and information systems support for ADC operations.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Error free inmate release rate | 99% | 100% | 100% | 100% | 100% |
| Staff meeting training requirements | 100% | 100% | 100% | 100% | 100% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Food Services** | **$2,588** | **$2,616** | **$3,326** | **$2,436** | **$3,256** |
| Meals served monthly | 55,822 | 53,028 | 58,707 | 58,000 | 61,642 |
| **Maintenance Support** | **$2,726** | **$3,135** | **$2,815** | **$3,208** | **$6,754** |
| Maintenance calls | 4,729 | 2,294 | 3,248 | 3,000 | 3,735 |
| **Booking/Release/Records Management Services** | **$4,825** | **$4,905** | **$5,194** | **$5,490** | **$5,243** |
| Inmates released | 6,611 | 7,410 | 7,855 | 8,100 | 8,505 |
| Inmates committed | 6,497 | 7,473 | 7,905 | 8,400 | 8,820 |
| Inmates processed but not committed | 825 | 880 | 903 | 1,000 | 1,000 |
| **Administration/Finance/Human Resources/Information** | **$5,348** | **$7,282** | **$7,832** | **$8,187** | **$9,426** |
| Required training events completed | 530 | 1,828 | 1,817 | 1,000 | 1,800 |
| Average monthly medicaid inmate enrollments | 4 | 2 | 4 | 15 | 5 |

## Inmate Rehabilitation

The Inmate Rehabilitation program operates and manages the work release and electronic incarceration programs, which allow inmates the opportunity to maintain outside employment. It also provides oversight to all other rehabilitative programs such as religion, General Equivalency Diploma (GED), reintegration services, and the inmate Work Force.

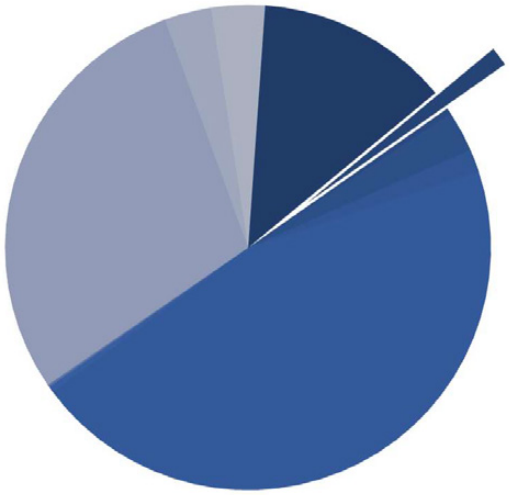
| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Work release participants who successfully complete program | 61% | 84% | 62% | 75% | 75% |
| Work release participants who do not reoffend | 91% | 75% | 60% | 75% | 75% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Work Release** | **$1,657** | **$1,923** | **$2,009** | **$2,382** | **$2,341** |
| ADP of participants in work release program | 8 | 10 | 9 | 12 | 12 |
| **Rehabilitation Services** | **$281** | **$287** | **$245** | **$370** | **$243** |
| Inmates who take the GED test and graduate | 7 | 13 | 15 | 15 | 15 |
| Participants in substance abuse treatment program | 64 | 51 | 52 | 65 | 65 |

# Circuit Court Clerk

## Mission Statement

The mission of the Circuit Court Clerk is to provide all people with equal access to the judicial system in a fair, efficient, and responsive manner. We expeditiously facilitate the redress of grievances and resolution of disputes; provide professional judicial services to the people of the 31st Judicial Circuit; provide professional administrative and paralegal services to the Circuit Court; record, preserve, and protect legally and historically significant documents; preserve, protect and properly dispose of electoral ballots and associated materials; create, preserve and protect land records pertaining to the 31st Judicial Circuit; and provide access to and instruction in the use of legal resources by operating the 31st Judicial Circuit Public Law Library and Self-Help Center.



*Safe & Secure Community*

**Expenditure Budget: $553,973,470**

**Expenditure Budget: $7,077,787**

*1.3% of Safe & Secure Community*

**Programs:**

- Executive Administration: $1,224,235
- Court Administration: $3,506,025
- Records Administration: $2,195,345
- Law Library Services: $152,182

## Mandates

The Circuit Court Clerk has more than 800 statutory mandates including, but not limited to, collecting revenues; acting as probate judge; issuing concealed handgun permits, creating and maintaining the court record; conducting criminal processing and procedures; facilitating the adjudication of appeals from the lower courts and Compensation Board; recording and maintaining real estate records and collections; maintaining the local repository of game, fish and marine law; appointing and overseeing the functions of fiduciaries and receivers; overseeing, collecting, and disbursing funds for persons under disability; overseeing, collecting, and disbursing bonds; administering and recording oaths of office; maintaining and protecting certain election records; creating and maintaining local referenda; creating and maintaining marriage records; providing public access to court records; and responding and otherwise assisting with Freedom of Information Act inquires.

**State Code:** 15.2-1600 (Counties and cities required to elect certain officers; qualifications of attorney for the Commonwealth; duties and compensation of officers; vacancies, certain counties and cities excepted; officer's powers not to be diminished), 15.2-1634 (Clerks of circuit courts), 15.2-1638 (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land), 42.1-65 (Local law libraries in charge of circuit court clerks; computer research services; expenses)

42.1-70 (Assessment for law library as part of costs in civil actions; contributions from bar associations) authorizes the local governing body to assess a fee not in excess of four dollars on each civil action. The fee shall be used to support staff, books, and equipment of the law library. The law library is located in the County Courthouse in Manassas.

**County Code:** Chapter 2, Article IV (Law Library)

# Circuit Court Clerk

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Executive Administration | $931,462 | $1,099,433 | $1,345,856 | $1,209,472 | $1,224,235 | 1.22% |
| Court Administration | $2,635,413 | $2,692,429 | $3,000,432 | $3,217,830 | $3,506,025 | 8.96% |
| Records Administration | $1,321,360 | $1,578,221 | $2,487,082 | $1,713,647 | $2,195,345 | 28.11% |
| Law Library Services | $119,500 | $126,610 | $138,490 | $152,263 | $152,182 | (0.05%) |
| **Total Expenditures** | **$5,007,734** | **$5,496,693** | **$6,971,859** | **$6,293,212** | **$7,077,787** | **12.47%** |

| Expenditure by Classification | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $4,188,049 | $4,674,753 | $5,285,634 | $5,502,358 | $5,867,861 | 6.64% |
| Contractual Services | $343,661 | $329,216 | $487,786 | $307,977 | $707,977 | 129.88% |
| Internal Services | $196,102 | $282,394 | $282,268 | $255,840 | $274,912 | 7.45% |
| Purchase of Goods & Services | $266,782 | $199,696 | $304,707 | $215,917 | $215,917 | 0.00% |
| Leases & Rentals | $13,140 | $10,634 | $11,465 | $14,855 | $14,855 | 0.00% |
| Reserves & Contingencies | $0 | $0 | $0 | ($3,735) | ($3,735) | 0.00% |
| Transfers Out | $0 | $0 | $600,000 | $0 | $0 | - |
| **Total Expenditures** | **$5,007,734** | **$5,496,693** | **$6,971,859** | **$6,293,212** | **$7,077,787** | **12.47%** |

| Funding Sources | | | | | | |
|---|---|---|---|---|---|---|
| Fines & Forfeitures | $6,611 | $1,982 | $4,694 | $24,500 | $24,500 | 0.00% |
| Use of Money & Property | $6,190 | $7,524 | $5,491 | $2,800 | $2,800 | 0.00% |
| Revenue from Other Localities | $840,353 | $737,203 | $736,788 | $810,456 | $836,650 | 3.23% |
| Miscellaneous Revenue | $361 | $186 | $895 | $0 | $0 | - |
| Charges for Services | $1,360,739 | $750,677 | $656,777 | $1,087,800 | $1,087,800 | 0.00% |
| Revenue from Commonwealth | $2,237,448 | $2,339,618 | $2,578,043 | $2,238,930 | $2,324,084 | 3.80% |
| Transfers In | $0 | $0 | $0 | $0 | $0 | - |
| **Total Designated Funding Sources** | **$4,451,702** | **$3,837,189** | **$3,982,688** | **$4,164,486** | **$4,275,834** | **2.67%** |
| **(Contribution to)/Use of Fund Balance** | **$336,422** | **$67,348** | **$591,643** | **$0** | **($81)** | **-** |
| **Net General Tax Support** | **$219,611** | **$1,592,156** | **$2,397,528** | **$2,128,726** | **$2,802,034** | **31.63%** |
| **Net General Tax Support** | **4.39%** | **28.97%** | **34.39%** | **33.83%** | **39.59%** | |

## Staff History by Program

| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Executive Administration | 5.00 | 5.00 | 6.00 | 6.00 | 6.00 |
| Court Administration | 34.00 | 37.00 | 32.00 | 32.00 | 34.00 |
| Records Administration | 12.00 | 12.00 | 16.00 | 16.00 | 16.00 |
| Law Library Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| **Full-Time Equivalent (FTE) Total** | **52.00** | **55.00** | **55.00** | **55.00** | **57.00** |

## Future Outlook

**Preservation of History** – The Circuit Court Clerk has been successful in securing restoration grants from the Library of Virginia. In the coming year, at least two more ancient historical artifacts will be restored and re-digitized to enhance the historical collection both in-house and online.

**Enhanced Efficiency through Technology** – The Circuit Court Clerk continues to leverage technology to efficiently and effectively serve constituents. In FY26, the Circuit Court Clerk will roll out a Property Notification System, to allow residents to effortlessly monitor the status of their real estate, providing a notification any time an attempt has been made to modify a land record. Additional internal automation of processes using artificial intelligence will further streamline the creation and processing of land records recordings and court documents. By the end of FY27, every public record within the collection of the Circuit Court Clerk will be available digitally and online (from 1731 to the present day).

**Access to Justice** – The Circuit Court Clerk strives to be innovative in providing public expanded access to court. The Circuit Court Clerk continues to expand service location and hours. Currently, Seals on Wheels, a fully equipped mobile Clerk's Office offers off-site services throughout the jurisdiction at least one Saturday per month. This initiative allows residents ease of access to exercise their constitutional rights and is funded through state technology grants. This program will continue to be expanded over the coming year to include the addition of after-hours weekday services. The Circuit Court Clerk also continues to expand remote access to services including online appointments for settling wills and estates, online appointments for obtaining marriage licenses, online services for obtaining court documents, e-filing, e-payments, and kiosk access to services.

**Strategic Partnerships** – The Circuit Court Clerk has successfully developed several ongoing partnerships within the County and city governments in order to promote fairness and efficiency in operations. One example of these partnerships at work is the Circuit Court Clerk's self-service kiosks. Over the past several years, the Circuit Court Clerk has deployed a number of grant-funded self-service kiosks throughout the jurisdiction including in government buildings and libraries. While these kiosks allow citizens to perform any Circuit Court Clerk related business outside of court hours, they also provide the opportunity to conveniently complete other government business, including, but not limited to, local tax services, fish and game services, Department of Motor Vehicle services, General District Court services, parking services and more. The Circuit Court Clerk plans to roll out six more kiosks in FY26.

## General Overview

**A. Revenue Increase for Shared Services (City) Billings** – The billings represent reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Services rendered include activities within all functional areas except for Government Operations, Performance & Innovation. Amounts are calculated using the Consumer Price Index for All Urban Consumers (CPI-U) for Washington-Arlington-Alexandria area (2024 CPI-U increased 3.2%). As a result of the annual report, the Circuit Court Clerk allocation increased $26,194.

## Budget Initiatives

### A. Budget Initiatives

**1. Deputy Clerk Court Services Staffing – Court Administration**

| | |
|---|---|
| Expenditure | $150,761 |
| Revenue | $0 |
| General Fund Impact | $150,761 |
| FTE Positions | 2.00 |

**a. Description** – This initiative funds two Deputy Court Clerk positions (2.00 FTEs) totaling $145,921 in ongoing costs and $4,840 in one-time costs for equipment and supplies. These positions will provide operational support for executive and judicial demands related to an increased workload in jury selection operations.

**b. Service Level Impacts** – Additional staffing will allow the Circuit Court Clerk to maintain courtroom and jury operations, in compliance with executive and judicial mandates.

**2. Land Records Management System (LRMS) – Records Administration**

| | |
|---|---|
| Expenditure | $400,000 |
| Revenue | $0 |
| General Fund Impact | $400,000 |
| FTE Positions | 0.00 |

**a. Description** – This initiative provides ongoing funding for software, system support, data storage, and the transfer of data to a new LRMS. The existing LRMS is at the end of its useful life and experiences critical failures.

**b. Service Level Impacts** – Implementing a new LRMS allows the Circuit Court Clerk to maintain land recordings activities and revenue collection while supporting the preservation of local history.

## Program Summary

### Executive Administration

Provides administrative support to the agency including budget, bookkeeping, financial reporting to the state, County, cities, and other localities, payroll, purchasing, and receiving, information technology, human resources, and staff management. Processes collection of delinquent accounts, processes applications for concealed handgun permits; performs courthouse wedding services; measures staff performance; facilitates staff training; and works as a liaison to the bar association and public. Maintains records of historic significance dating back to 1731; works with the Library of Virginia to coordinate preservation of artifacts; preserves, maintains, and protects elections materials to include, paper ballots; and administers oaths to public safety officials, political appointees, and elected officials.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Executive Administration respond to calls within 4 business hours | 99% | 99% | 99% | 99% | 99% |
| Executive Administration respond to emails within 4 business hours | 99% | 99% | 99% | 99% | 99% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Administration Services** | **$931** | **$1,099** | **$1,346** | **$1,209** | **$1,224** |
| Restitution cases active | 3,904 | 3,589 | 3,615 | 3,750 | 3,700 |
| Restitution payments processed | 2,328 | 2,336 | 2,192 | 2,300 | 2,200 |
| Trust and condemnation cases active | 270 | 259 | 282 | 280 | 290 |
| Oaths administered | 4,473 | 5,126 | 6,898 | 5,000 | 6,000 |
| Financial management | 1,300 | 1,300 | 1,350 | 1,300 | 1,350 |
| Order payments processed | $137M | $77M | $75M | $100M | $90M |
| Community outreach and access | 47,724 | 91,901 | 220,923 | 75,000 | 200,000 |

## Court Administration

Manages, maintains, and protects land records, elections records, and historic documents for Prince William County, City of Manassas, and City of Manassas Park. Handles all civil, criminal, adoption, and other case filings in the Circuit Court from inception to final disposition or appeal; maintains all civil, criminal, and adoption records; adjudicates divorces; identifies, certifies, summons, and trains jurors; facilitates the work of jury commissioners; ensures jurors are chosen fairly and impartially; coordinates payment of jury members; coordinates payment of fines, fees, and costs; creates payment plans for fines, fees, and costs; performs expungement of cases; facilitates name changes; provides probate services including the appointment of personal representatives and dispositions of estates; provides courtroom support for Circuit Court Judges; preserves, maintains, and protects evidence in court cases; transfers case transcripts to the Virginia Court of Appeals and Supreme Court of Virginia when appealed.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Court Administration respond to calls within 1 business day | 99% | 99% | 99% | 99% | 99% |
| Court Administration respond to emails within 1 business day | 99% | 99% | 99% | 99% | 99% |
| Complete research requests within 1 business day | 99% | 99% | 99% | 99% | 99% |
| Circuit Court cases commenced | 15,441 | 17,078 | 17,430 | 18,000 | 17,500 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Court Case Management** | **$2,635** | **$2,692** | **$3,000** | **$3,218** | **$3,506** |
| Concealed Handgun Permit applications | 5,021 | 7,351 | 6,524 | 7,000 | 7,000 |
| Expungements, garnishments, divorces, adoptions & name changes | 3,004 | 3,320 | 3,246 | 3,500 | 3,300 |
| Hours in court | 3,162 | 4,626 | 4,323 | 4,000 | 4,500 |
| Court orders drafted and prepared | 10,262 | 11,189 | 13,893 | 10,500 | 13,000 |
| Total pages researched, written & recorded | 1.5M | 2.0M | 2.5M | 2.0M | 2.0M |

## Records Administration

Records all land transactions including deeds and mortgages. Preserves, maintains, and protects land records dating back to the 1700s. Provides services to community members by issuing marriage licenses, marriage officiant credentials, notary commissions, and registration of trade names. Performs and/or oversees the administration of wills, trusts, estates, and acts in a semi-judicial role in probate working with the taxpayer, Commissioners of Accounts, and the bench.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Records Division respond to calls within 1 business day | 99% | 99% | 99% | 99% | 99% |
| Records Division respond to emails within 1 business day | 99% | 99% | 99% | 99% | 99% |
| Complete research requests within 2 business days | 99% | 99% | 99% | 99% | 99% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Land Records and Public Service Center** | **$1,321** | **$1,578** | **$2,487** | **$1,714** | **$2,195** |
| Deeds, mortgages, and other records processed, indexed & recorded | 103,971 | 60,609 | 56,270 | 70,000 | 60,000 |
| Marriage licenses, notary commissions, processed, indexed & recorded | 4,692 | 4,537 | 4,649 | 5,000 | 4,750 |
| Wills, trusts, and estates documents adjudicated | 5,343 | 5,409 | 5,112 | 5,500 | 5,500 |

## Law Library Services

Provides and facilitates access to law library services including information services, non-advisory reference assistance, materials circulation, and instructions in accessing legal information resources and use of the photocopier for court personnel, the public, bar associations, students, law clerks, law firms, and law librarians. Access is provided through integrated systems, resource selection, acquisition, inter-library loan, cataloguing, processing, and collection preservation.

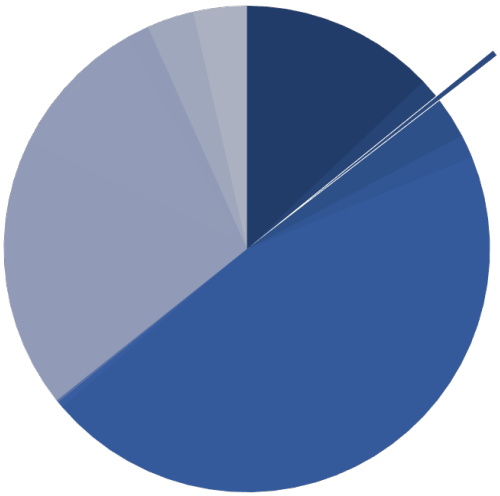
| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Online collection meeting American Association of Law Librarian Standards | 100% | 100% | 100% | 100% | 100% |
| Users satisfied with Law Library services | 98% | 99% | 99% | 99% | 99% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Law Library Services** | **$120** | **$127** | **$138** | **$152** | **$152** |
| Patron inquiries completed within three days | 100% | 100% | 100% | 100% | 100% |
| Patron assistance requests | 5,199 | 4,632 | 7,103 | 5,250 | 7,250 |

# Circuit Court Judges

## Mission Statement

The mission of the Prince William County Circuit Court Judges Chambers is to serve the public. It accomplishes this mission by providing a fair, responsive, and efficient system of justice that fully utilizes technological advancements, committed to excellence, fostering public trust, understanding and confidence by protecting rights and liberties, upholding, and interpreting the law, and resolving disputes peacefully, fairly, and effectively.



*Safe & Secure Community*
**Expenditure Budget: $553,973,470**

**Expenditure Budget: $2,098,261**

*0.4% of Safe & Secure Community*

**Programs:**

- Circuit Court Judges Chambers: $2,098,261

## Mandates

The Code of Virginia mandates that every county shall have a courthouse with suitable space and facilities to accommodate the various courts and officials serving the county.

**State Code:** 15.2-1638 (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land)

# Circuit Court Judges

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Circuit Court Judges Chambers | $1,294,000 | $1,739,200 | $1,655,403 | $2,024,160 | $2,098,261 | 3.66% |
| **Total Expenditures** | **$1,294,000** | **$1,739,200** | **$1,655,403** | **$2,024,160** | **$2,098,261** | **3.66%** |

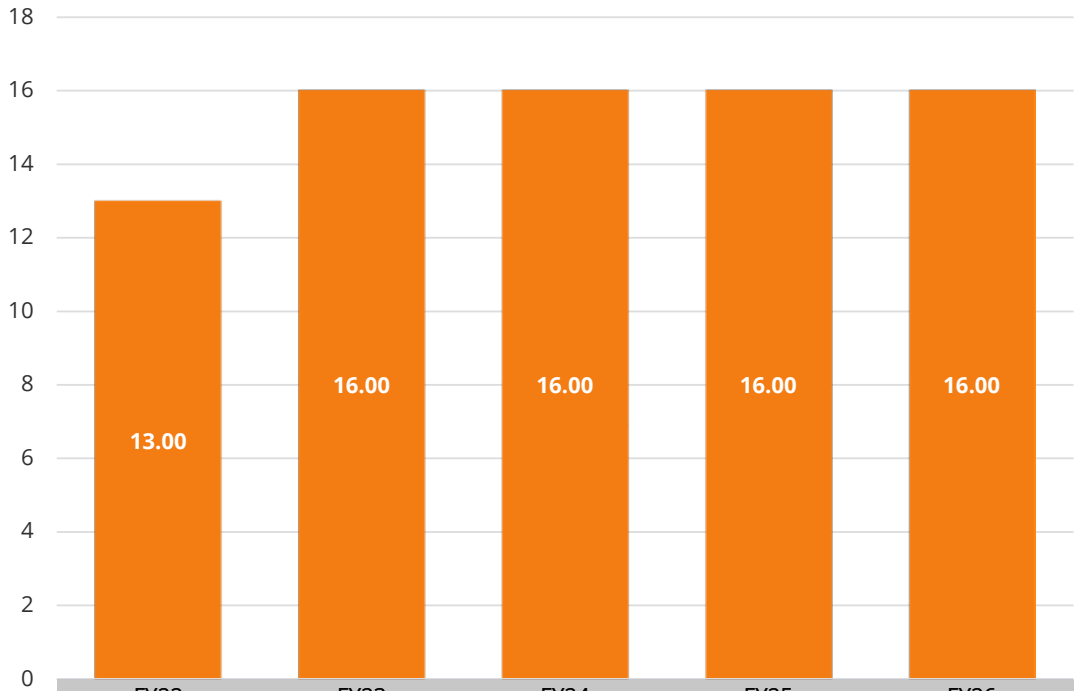
**Expenditure by Classification**

| | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $1,179,428 | $1,564,501 | $1,507,854 | $1,841,828 | $1,918,829 | 4.18% |
| Contractual Services | $97 | $2,628 | $422 | $1,305 | $1,305 | 0.00% |
| Internal Services | $39,207 | $79,691 | $73,503 | $82,565 | $82,565 | 0.00% |
| Purchase of Goods & Services | $70,593 | $88,194 | $69,132 | $94,907 | $92,007 | (3.06%) |
| Leases & Rentals | $4,675 | $4,185 | $4,492 | $4,492 | $4,492 | 0.00% |
| Reserves & Contingencies | $0 | $0 | $0 | ($937) | ($937) | 0.00% |
| **Total Expenditures** | **$1,294,000** | **$1,739,200** | **$1,655,403** | **$2,024,160** | **$2,098,261** | **3.66%** |

**Funding Sources**

| | | | | | | |
|---|---|---|---|---|---|---|
| Miscellaneous Revenue | $2,467 | $51 | $244 | $0 | $0 | - |
| **Total Designated Funding Sources** | **$2,467** | **$51** | **$244** | **$0** | **$0** | **-** |
| **Net General Tax Support** | **$1,291,533** | **$1,739,148** | **$1,655,159** | **$2,024,160** | **$2,098,261** | **3.66%** |
| **Net General Tax Support** | **99.81%** | **100.00%** | **99.99%** | **100.00%** | **100.00%** | |

## Staff History by Program




| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Circuit Court Judges Chambers | 13.00 | 16.00 | 16.00 | 16.00 | 16.00 |
| Full-Time Equivalent (FTE) Total | 13.00 | 16.00 | 16.00 | 16.00 | 16.00 |

## Future Outlook

**Circuit Court Space** – The Judicial Center Expansion project included in the FY2026–2031 Capital Improvement Program will be an important step in addressing critical long term space needs. A dedicated courtroom for the 7th judge authorized by the 2022 General Assembly session was completed in February 2025. Due to population and caseload increases, it is reasonable to expect that the Circuit Court could receive an 8th judge within the next two years and as early as July 2025 (FY26), making it imperative that the expansion project is expedited.

## General Overview

**A. Removal of One-Time Costs** – One-time costs of $2,900 associated with the staff attorney position added in FY25 has been removed in the FY2026 Budget. The one-time cost is associated with the purchase of computer equipment.

## Program Summary

### Circuit Court Judges Chambers

The Judicial Circuit Court has general trial court jurisdiction, as well as appellate jurisdiction for General District and Juvenile & Domestic Relations Court. Circuit Court in Virginia is a separate branch of government and decides the most serious cases in each jurisdiction presiding over criminal, civil, concealed handgun permits (CHPs), miscellaneous, and other cases. The 31st Judicial Circuit currently has seven full-time judges.

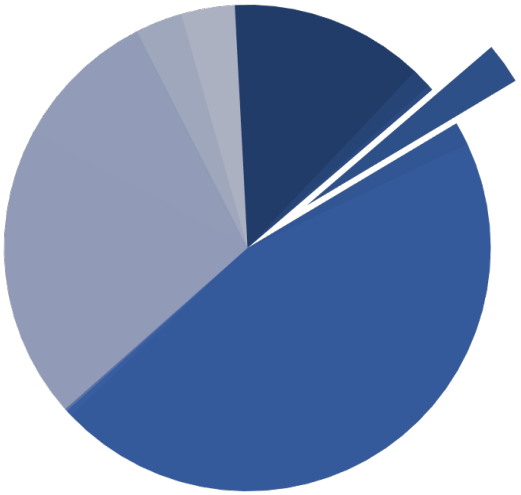
| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Annual criminal disposition percentage | 41% | 71% | 74% | 84% | 75% |
| Annual civil and CHPs disposition percentage | 60% | 91% | 93% | 93% | 93% |
| Annual miscellaneous and other disposition percentage | 26% | 57% | 59% | 69% | 65% |
| Total average annual disposition rate | 77% | 81% | 84% | 85% | 87% |
| Annual clearance rates | 75% | 79% | 82% | 87% | 89% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Court Case Docket Management and Administrative Support** | **$1,294** | **$1,739** | **$1,655** | **$2,024** | **$2,098** |
| Cases per Circuit Court Judge | 3,380 | 3,475 | 3,580 | 3,600 | 3,625 |
| Cost per case concluded | $45 | $69 | $71 | $71 | $73 |

# Commonwealth's Attorney

## Mission Statement

The mission of the Office of the Commonwealth's Attorney is to protect the dignity of community members through the fair and equitable administration of justice. The Office of the Commonwealth's Attorney prosecutes criminal matters brought by the police, vigorously enforces the law, pursues the truth, communicates openly with community members, provides support to victims and witnesses of crimes, and works cooperatively with agency partners in law enforcement. As officers of the court, prosecutors for the Office of the Commonwealth's Attorney adopt the highest standard of ethical behavior. As stewards of the public trust, members of the Office are receptive to the evolving needs of the community, committed to the efficient use of government resources, and, above all, respect for the dignity of every person in the judicial process.



*Safe & Secure Community*

**Expenditure Budget: $553,973,470**

**Expenditure Budget: $15,063,132**

*2.7% of Safe & Secure Community*

**Programs:**

- Commonwealth's Attorney/Legal: $13,144,851
- Victim/Witness Support Program: $1,918,281

## Mandates

The Office of the Commonwealth's Attorney is authorized in the Constitution of Virginia, Article VII, Section 4 (County and city officers). The Code of Virginia provides that every county shall have a courthouse with suitable space and facilities to accommodate the various courts and officials serving the county. Victim witness services are also mandated in the state code.

**State Code:** 15.2-1638 (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land), 42.1-85 (Records Management Program; agencies to cooperate; agencies to designate records officer), GS-13 (Schedule Guidance), 19.2-11.1 (Establishment of Crime Victim-Witness Assistance Programs; Funding; Minimum Standards) 19.2-11.01 (Crime victim and witness rights)

**2019 Budget Amendment:** HB1700 Item 70 #2c (Commonwealth's Attorney – Body-Worn Cameras)

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Commonwealth's Attorney/Legal | $6,873,722 | $7,977,872 | $9,503,666 | $11,370,279 | $13,144,851 | 15.61% |
| Victim Witness Support Program | $1,177,285 | $1,400,214 | $1,761,180 | $1,827,575 | $1,918,281 | 4.96% |
| **Total Expenditures** | **$8,051,007** | **$9,378,086** | **$11,264,846** | **$13,197,854** | **$15,063,132** | **14.13%** |
| **Expenditure by Classification** | | | | | | |
| Salaries & Benefits | $7,454,914 | $8,417,454 | $10,012,087 | $11,898,081 | $13,619,230 | 14.47% |
| Contractual Services | $9,391 | $3,511 | $66,093 | $40,100 | $78,260 | 95.16% |
| Internal Services | $291,350 | $573,106 | $611,711 | $630,659 | $740,731 | 17.45% |
| Purchase of Goods & Services | $268,445 | $305,472 | $465,144 | $544,042 | $399,379 | (26.59%) |
| Capital Outlay | $0 | $0 | $0 | $50,337 | $190,897 | 279.24% |
| Leases & Rentals | $26,907 | $78,542 | $19,812 | $39,183 | $39,183 | 0.00% |
| Reserves & Contingencies | $0 | $0 | $0 | ($4,548) | ($4,548) | 0.00% |
| Transfers Out | $0 | $0 | $90,000 | $0 | $0 | - |
| **Total Expenditures** | **$8,051,007** | **$9,378,086** | **$11,264,846** | **$13,197,854** | **$15,063,132** | **14.13%** |
| **Funding Sources** | | | | | | |
| Revenue from Federal Government | $316,273 | $305,133 | $416,701 | $0 | $0 | - |
| Revenue from Other Localities | $349,501 | $469,466 | $500,568 | $516,132 | $532,813 | 3.23% |
| Miscellaneous Revenue | $1,388 | $217 | $1,106 | $0 | $0 | - |
| Charges for Services | $12,312 | $17,380 | $12,944 | $89,143 | $89,143 | 0.00% |
| Revenue from Commonwealth | $2,257,653 | $2,377,257 | $2,601,740 | $3,245,528 | $3,693,348 | 13.80% |
| Transfers In | $0 | $0 | $90,000 | $0 | $0 | - |
| **Total Designated Funding Sources** | **$2,937,127** | **$3,169,453** | **$3,623,059** | **$3,850,803** | **$4,315,304** | **12.06%** |
| **Net General Tax Support** | **$5,113,880** | **$6,208,633** | **$7,641,787** | **$9,347,051** | **$10,747,828** | **14.99%** |
| **Net General Tax Support** | **63.52%** | **66.20%** | **67.84%** | **70.82%** | **71.35%** | |

## Staff History by Program

| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Commonwealth's Attorney/Legal | 51.00 | 57.00 | 62.00 | 70.00 | 82.00 |
| Victim Witness Support Program | 8.00 | 10.00 | 12.00 | 12.00 | 12.00 |
| Full-Time Equivalent (FTE) Total | 59.00 | 67.00 | 74.00 | 82.00 | 94.00 |

## Future Outlook

**Staffing Standards** – In 2022, the General Assembly funded a workload study and report to justify changing staffing standards for prosecutors' offices across the state. The General Assembly appropriates funds to the Compensation Board (Comp Board) to support annual budgets of Constitutional Officers and uses staffing standards and other objective criteria as guides for setting appropriate budgets for the Commonwealth's Attorney's Office.

The National Center for State Courts, funded by the General Assembly, implemented a prosecutor workload study and analyzed the data, finding severe shortages for staffing across the Commonwealth.

Based on the results of the workload study, the new standard for 2023 for Prince William County was 49.00 FTE Attorneys, 12.00 FTE Paralegals (based on 1:4 ratio), and 25.00 FTE Administrative Staff (based on 1:2 ratio).

Based on the workload study for 2024, the new standard for Prince William County is 61.00 FTE Attorneys, 15.00 FTE Paralegals, and 30.00 FTE Administrative Staff.

The new staffing standard is based on a weighted caseload methodology consisting of: (1) Case filings and the number of new cases/type opened each year; (2) Average amount of time required to prosecute a case/over the life of the case; and (3) Amount of time each full-time prosecutor has available for case-related work in one year after subtracting time for non-case specific responsibilities.

**Specialty Diversion Dockets** – The specialty diversion dockets provide non-traditional methods of resolving criminal offenses. Helping to reduce recidivism and allowing participants the opportunity to sustain sobriety after completing the program. These dockets include Veteran's Court, Recovery Court, and Behavioral Health Treatment dockets.

**Jury Trials** – Effective July 1, 2021, new reforms regarding jury sentencing went into effect. Jury trial demand increased immediately and PWC Circuit Court added a seventh judge. The number of jury trial preparation in FY23 to FY25 has increased 347%.

**Juvenile & Domestic Relations Court (J&DR)** – Crimes committed by juvenile offenders has increased substantially in the past few years, and in FY25 a sixth J&DR judge was added. Thus, increasing the number of dockets needed to be staffed by prosecutors and increasing the demand on the Commonwealth's Attorney's Office.

## General Overview

**A. Increased Compensation Board Funding for Additional Commonwealth's Attorney Positions (4.00 FTEs)** – In FY25, the Commonwealth's Attorney's Office was awarded an additional $302,820 by the Compensation Board of the Commonwealth of Virginia. This revenue increase is attributed to the Compensation Board funding an additional four full-time positions in the Commonwealth's State budget. In October, the Commonwealth's Attorney's Office went before the Board of County Supervisors (BOCS) and requested through BOCS Resolution 24-669 that the recurring revenue from the Compensation Board be used to create four new positions: one Assistant Commonwealth's Attorney, one Paralegal, one Administrative Specialist, and one Human Services Specialist. The Commonwealth's Attorney's Office used Criminal Forfeiture Funds to purchase the computer equipment for the new positions at a one-time cost of $15,000. The County's additional general fund cost in FY26 for the four positions is estimated at $93,000, reflecting the full-year salary and benefits costs of approximately $396,000.

**B. Removal of One Time Costs** – One-time costs of $266,794 associated with the Commonwealth's Attorney's Office staffing plan added in FY25 have been removed in the FY2026 Budget. One-time costs associated with the positions include office furniture, equipment, and two vehicles. The staffing plan consisted of 8.00 FTEs: four Senior Assistant Attorneys, one Paralegal Supervisor, one Paralegal, and two Administrative Specialists.

**C. Revenue Increase for Shared Services (City) Billing** – The billing represent reimbursement from the City of Manassas for services rendered in the previous year. Services rendered include activities within all functional areas except for Government Operations, Performance & Innovation. Amounts are calculated using the Consumer Price Index for All Urban Consumers (CPI-U) for the Washington-Arlington-Alexandria area (2024 CPI-U increased 3.2%). As a result of the annual report, the Commonwealth's Attorney's Office allocation increased $16,681.

## Budget Initiatives

### A. Budget Initiatives

**1. Commonwealth's Attorney Staffing Plan – Commonwealth's Attorney/Legal and Victim/Witness Support Program**

| | |
|---|---|
| Expenditure | $1,225,414 |
| Revenue | $0 |
| General Fund Impact | $1,225,414 |
| FTE Positions | 8.00 |

**a. Description** – This initiative supports the final year of a two-year staffing plan for the Commonwealth's Attorney's Office. The FY2026 Budget allocates funding for eight positions, including four Senior Assistant Commonwealth's Attorneys, two Paralegals, and two Administrative Specialists. This staffing increase addresses the rising number of criminal prosecutions, particularly in cases involving violent crime and juvenile delinquency. In the Prince William County Police Department 2023 Annual Report, the Department reported a rise in total criminal arrests, climbing from 8,258 in 2022 to 9,679 in 2023, with juvenile arrests increasing by 184. The Commonwealth's Attorney's Office is responsible for prosecuting cases brought by the police, and the current caseload already exceeds best practices for attorney workload based on a workload study funded by the Commonwealth in 2022 (see Future Outlook section for more information). Additionally, there has been a rise in jury-demanded trials and the implementation of community-based programs.

The addition of these positions will help manage the increased caseload, ensuring timely and effective prosecution. Furthermore, these positions will provide support to victims and their families as they navigate the judicial process. The total cost for these positions is $986,534 in ongoing funding, plus $238,880 in one-time expenses for office furniture and computer and phone equipment.

**b. Service Level Impacts** – Funding this initiative maintains service levels at all levels of Court and comports with the Commonwealth's Attorney's Office mission.

## Program Summary

### Commonwealth's Attorney/Legal

The Attorney for the Commonwealth and appointed deputies and assistants (ACA) are primarily responsible for the prosecution of all felony cases for Prince William County (PWC), the Cities of Manassas and Manassas Park, Towns of Dumfries, Haymarket, Quantico, and Occoquan and responsible for the prosecution of misdemeanor and traffic offenses within PWC and the City of Manassas. There are numerous additional mandatory duties set forth in the Mandates section of the budget.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Number of cases prosecuted | 18,413 | 20,551 | 20,997 | 21,000 | 21,000 |
| Felony DV cases by adult offenders in JDRC assigned to DV ACAs* | 65% | 60% | 48% | 100% | 100% |
| Misdemeanor DV cases by adult offenders in JDRC assigned to DV ACAs* | 39% | 17% | 23% | 75% | 75% |

* Domestic Violence (DV), Juvenile & Domestic Relations Court (JDRC)

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Legal/Executive Management Support** | **$6,874** | **$7,978** | **$9,505** | **$11,370** | **$13,145** |
| Felony DV cases by adult offenders in JDRC | 230 | 195 | 248 | 250 | 250 |
| Misdemeanor DV cases by adult offenders in JDRC | 1,484 | 1,407 | 1,528 | 1,450 | 1,500 |
| DV ACA average monthly caseload | 66 | 47 | 38 | 35 | 35 |
| Average monthly GDC case files prepared* | 629 | 644 | 686 | 600 | 700 |
| Average monthly GDC case files prepared per administrative staff* | 252 | 322 | 229 | 322 | 240 |

* General District Court

## Victim Witness Support Program

In accordance with the Virginia Crime Victim and Witness Rights Act, the VWAP provides support to individuals who are crime victims, families of crime victims, and witnesses to crimes. The VWAP reaches victims and witnesses of crimes by conducting community outreach to include engaging with partner agencies, such as local police departments and domestic violence and sexual assault intervention programs.

The Program was established with the primary goal of assisting individuals and families throughout the criminal justice process and to ensure that they receive fair and compassionate treatment. Victim Witness Case Managers provide guidance, information, and explanations of the criminal justice process; referrals for counseling and available financial aid; accompaniment to hearings, trials, and meetings with prosecutors; and other services to help prevent further victimization. Victim cooperation in cases leads to more favorable outcomes in criminal prosecutions.

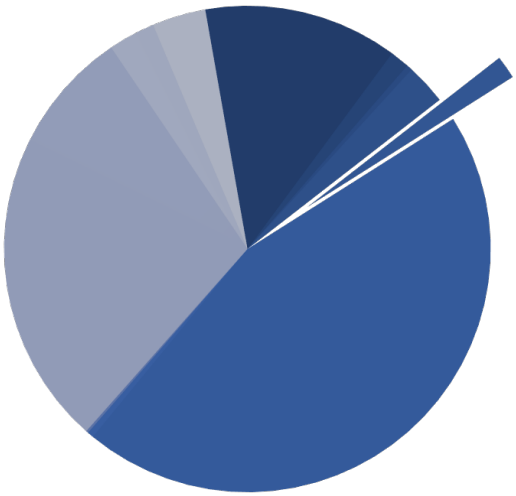
| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Clients receiving court support | 1,830 | 2,692 | 2,743 | 2,050 | 2,300 |
| Clients receiving court support per case manager | 183 | 269 | 211 | 205 | 120 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Victim/Witness Support** | **$854** | **$943** | **$1,331** | **$1,477** | **$1,545** |
| Total clients served | 9,107 | 9,833 | 10,962 | 9,950 | 10,900 |
| **Sexual Assault Victims Advocacy Service (SAVAS)** | **$323** | **$458** | **$430** | **$350** | **$374** |
| Total SAVAS clients | 800 | 723 | 300 | 800 | 240 |
| New SAVAS clients | 300 | 173 | 129 | 150 | 120 |

# Criminal Justice Services

## Mission Statement

Prince William County Criminal Justice Services promotes public safety by reducing recidivism. We serve the courts and community by providing efficient, effective, innovative assessment and supervision programs that empower clients to achieve success and improve individual growth.



*Safe & Secure Community*

**Expenditure Budget: $553,973,470**

**Expenditure Budget: $8,479,067**

*1.5% of Safe & Secure Community*

**Programs:**

- Criminal Justice Support: $1,161,679
- Community Supervision: $7,050,794
- Recovery Courts: $266,594

## Mandates

Prince William County is mandated to provide pretrial detention alternatives and post-disposition punishment alternatives on a systematic local and regional basis as a condition of having received jail construction assistance from the state. Criminal Justice Services provides these mandated services. The establishment of a Community Criminal Justice Board is mandated by Section 9.1-178 of the Code of Virginia. Criminal Justice Services serves as the liaison to this advisory board.

**State Code:** 19.2-152.2 through 19.2-152.7, 19.2-152.4:3, and 53.1-82.1 (Pretrial Services), 9.1-173 thru 9.1-183 (Comprehensive Community Corrections Program), 19.2-303 (Suspension or modification of sentence; probation; taking of fingerprints and blood, saliva, or tissue sample as condition of probation) 18.2-254.1 (Drug Treatment Court Act)

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Criminal Justice Support | $833,138 | $939,675 | $1,173,246 | $1,194,989 | $1,161,679 | (2.79%) |
| Community Supervision | $4,534,973 | $5,378,400 | $6,195,844 | $6,594,541 | $7,050,794 | 6.92% |
| Recovery Courts | - | - | $111,896 | $287,887 | $266,594 | (7.40%) |
| **Total Expenditures** | **$5,368,111** | **$6,318,075** | **$7,480,986** | **$8,077,416** | **$8,479,067** | **4.97%** |

**Expenditure by Classification**

| | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $4,723,197 | $5,387,483 | $6,270,370 | $6,850,334 | $7,365,612 | 7.52% |
| Contractual Services | $124,905 | $104,166 | $281,483 | $276,551 | $268,351 | (2.97%) |
| Internal Services | $232,707 | $426,200 | $416,216 | $395,459 | $415,798 | 5.14% |
| Purchase of Goods & Services | $280,739 | $393,610 | $506,992 | $553,741 | $427,975 | (22.71%) |
| Leases & Rentals | $6,562 | $6,617 | $5,925 | $7,383 | $7,383 | 0.00% |
| Reserves & Contingencies | $0 | $0 | $0 | ($6,052) | ($6,052) | 0.00% |
| **Total Expenditures** | **$5,368,111** | **$6,318,075** | **$7,480,986** | **$8,077,416** | **$8,479,067** | **4.97%** |

**Funding Sources**

| | | | | | | |
|---|---|---|---|---|---|---|
| Revenue from Federal Government | $23,426 | $31,235 | $39,044 | $31,235 | $31,235 | 0.00% |
| Fines & Forfeitures | $50 | $0 | $0 | $0 | $0 | - |
| Revenue from Other Localities | $99,585 | $129,820 | $283,205 | $105,000 | $105,000 | 0.00% |
| Miscellaneous Revenue | $2,383 | $167 | $854 | $1,000 | $1,000 | 0.00% |
| Charges for Services | $46,324 | $55,206 | $51,880 | $48,000 | $48,000 | 0.00% |
| Revenue from Commonwealth | $1,114,578 | $1,146,399 | $1,244,068 | $1,216,291 | $1,216,291 | 0.00% |
| **Total Designated Funding Sources** | **$1,286,347** | **$1,362,827** | **$1,619,051** | **$1,401,526** | **$1,401,526** | **0.00%** |
| **Net General Tax Support** | **$4,081,764** | **$4,955,248** | **$5,861,935** | **$6,675,890** | **$7,077,541** | **6.02%** |
| **Net General Tax Support** | **76.04%** | **78.43%** | **78.36%** | **82.65%** | **83.47%** | |

## Staff History by Program

| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Criminal Justice Support | 4.50 | 4.50 | 4.50 | 4.50 | 5.50 |
| Community Supervision | 46.10 | 46.10 | 46.00 | 46.00 | 47.05 |
| Recovery Courts | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 |
| Full-Time Equivalent (FTE) Total | 50.60 | 50.60 | 50.50 | 52.50 | 54.55 |

## Future Outlook

**Pretrial Workload** – The Pretrial Supervision Program is an important component of Criminal Justice Services' (CJS) mission and has grown significantly in recent years. By the end of FY24, the program managed 548 active pretrial cases, signaling a stabilization of caseloads following the fluctuations brought about by the COVID-19 pandemic. From FY20 to FY23, the number of active pretrial cases consistently decreased, with the most notable drop of 25% between FY21 and FY22. This decline came after a peak in FY21, influenced by the pandemic and policy changes to reduce pretrial detentions. Since then, the pretrial caseload has become steady, aligning closer to pre-pandemic numbers. While the FY24 caseload was lower than initially projected, this stabilization reflects the system's adaptation to post-pandemic conditions. CJS will continue to monitor the caseload trends as future targets suggest a manageable level of 650 active cases in FY25 and 600 in FY26.

**Implementation of a Universal Screening Tool for Pretrial Defendants** – As of April 1, 2024, Prince William County, one of three pilot sites in Virginia, began implementing the Public Safety Assessment (PSA), a pretrial risk assessment tool designed to evaluate an individual's likelihood of reoffending or failing to appear in court if released before trial. The PSA generates two scores: one assessing the risk of new criminal activity and another for failure to appear, both on a scale from 1 to 6. It also flags individuals at risk for new violent criminal activity. While the PSA provides these risk scores, the decision to release or detain an individual and the level of supervision required remains entirely with the judge, as the PSA does not provide a release recommendation.

The introduction of the PSA has replaced the Virginia Pretrial Risk Assessment Instrument (VPRAI), which CJS discontinued on April 1, 2024. In FY24, 75% of individuals were interviewed using VPRAI. Unlike VPRAI, the PSA does not require a pretrial interview, ensuring universal screening and streamlining the risk assessment process.

**Probation Workload** – From FY20 to FY24, the probation landscape experienced significant changes due to the repeal of 18.2-250.1 and the COVID-19 pandemic. The average daily caseload decreased from 480 in FY22 to 446 in FY23, but FY24 saw a slight increase to 513, indicating that caseloads began to stabilize after a period of decline. During this time, the average stay duration for offenders also dropped significantly, from 324 days in FY22 to 230 days in FY23, remaining steady at 230 days in FY24.

Probation placement services fluctuated, reaching a low of 1,063 in FY22, but rebounding to 1,405 in FY23 and further increasing to 1,616 in FY24. The recovery in services may be linked to evolving placement criteria and the use of Community Service. Additionally, the probation public safety rate, which was 92% in FY22, fell to 85% in FY23 before recovering to 90% in FY24, signaling ongoing efforts to maintain public safety while managing caseloads effectively.

As the criminal justice system progresses, the impact of new laws and operational changes will continue to shape the probation landscape from FY25 and beyond. With the decrease in caseloads due to marijuana decriminalization and the stabilization reflecting the system's adaptation to post-pandemic conditions, CJS will continue to monitor these trends. The data suggests a potential recalibration of strategies, including possibly revisiting the conditions of probation, enhancing certain services—especially around domestic violence cases—and even considering the judicious use of Community Service as a sanctioning mechanism. In response CJS is implementing the Ontario Domestic Assault Risk Assessment (ODARA) tool within probation to enhance risk assessment and intervention strategies for domestic violence cases. ODARA is designed to evaluate individuals charged or convicted of domestic violence or intimate partner violence offenses. It helps determine their risk of escalation toward the victim and their likelihood of reoffending, particularly during the pretrial phase and while under probation supervision. These factors will play a crucial role in shaping probation and service trends in the upcoming years.

**Use of Diversion from the Criminal Justice System** – The Prince William County General District Court currently has a workgroup discussing various diversion options in the local criminal justice system. As FY25 progresses, should the diversion measures be developed further, the role of CJS staff in the initial screenings might become even more pronounced.

## General Overview

**A. Shift of Intervention, Prevention and Education (IPE) Program Funds from CJS to the Office of Youth Services (OYS)** – In FY19, Juvenile Court Service Unit assumed responsibility for the Community Partner Northern Virginia Family Service (NVFS) from the Police. The IPE program provides gang intervention, prevention, and education programs to ensure gang involved youth and youth at risk of gang involvement are better able to resist gangs. The transfer helped to better align the services provided by the IPE Program. During FY24, through discussion with the Department of Juvenile Justice (DJJ) and the County, DJJ stated the department was uncomfortable with the Director of JCSU signing County documentation to manage NVFS. With the creation of the OYS in FY25 budget, it was decided moving forward that the $132,266 in community partner funding would be shifted to OYS to manage the IPE Program. The community partnership more aligns with the mission of OYS.

**B. Two Part-Time Positions Consolidated to Full-Time Position** – In FY25, two part-time Probation/Pretrial Officer (PO) positions were combined to create one full-time PO. The addition of a full-time PO was assigned to assist the Veteran's docket. The PO will be a dedicated probation and pretrial officer who assists the program to serve the high risk and high needs cases. Currently the cases are spread among up to four individual probation and pretrial officers which can create gaps in communication with the Veteran's docket team and inconsistency in the supervision of cases. The consolidation of two part-time positions into a full-time PO resulted in a net increase of 0.05 FTE in CJS. There is no financial impact in FY25 to the general fund.

**C. Local Salary Supplement for District 35 Manassas Probation and Parole Office State Employees** – Beginning in FY23, District 35 Manassas Probation and Parole Office (Probation and Parole) state employees received a 15% local salary supplement, and the supplement continues in the FY2026 Budget for 43 state employees. The local salary supplement is $455,000, with no change between FY26 and FY25. There were retirements and vacancies that have affected this budget expenditure. This amount does include a 3% anticipated state salary increase. The County's 15% local salary supplement remains unchanged. The intent of the local salary supplement is to assist Probation and Parole with retention and recruitment in the Northern Virginia labor market.

**D. Removal of One-Time Cost** – One-time costs of $17,540 associated with the Veteran's Treatment Docket Coordinator added in FY25 have been removed in the FY2026 Budget. This position supports the Veterans Docket with the goal to provide an alternative to incarceration.

## Budget Initiatives

### A. Budget Initiatives

**1. Investigation Team Manager – Community Supervision**

| | |
|---|---|
| Expenditure | $151,814 |
| Revenue | $0 |
| General Fund Impact | $151,814 |
| FTE Positions | 1.00 |

**a. Description** – On April 1, 2024, PWC, a pilot site in Virginia, implemented the Public Safety Assessment (PSA), replacing the Virginia Pretrial Risk Assessment Instrument (VPRAI). Unlike VPRAI, the PSA does not require pretrial interviews, streamlining the process and ensuring universal screening. This shift has increased efficiency but has also increased workload by 20%. It has also increased the demand for more dedicated oversight to maintain quality and consistency. CJS has attempted to manage the increased workload by redistributing responsibilities among existing staff, with the current manager overseeing both day and night shifts at the Adult Detention Center (ADC), which is not an adequate long-term solution. All these factors have underscored the need for an Investigation Team Manager position to manage the PSA assessments and ensure accurate pretrial evaluations during the night shift at the ADC. This initiative would fund one Investigation Team Manager position for a total of $151,814 with $138,354 in ongoing and $13,460 in one-time funding.

**b. Service Level Impacts** – The investigation team manager supports the above objectives by improving the consistency and reliability of PSA assessments, which directly impact public safety and ensure consistency in pretrial decisions. This role also contributes to the broader goal of enhancing community safety by addressing gaps in the criminal justice system and improving the overall efficiency of night operations.

**2. Domestic Violence Coordinator – Criminal Justice Support**

| | |
|---|---|
| Expenditure | $121,795 |
| Revenue | $0 |
| General Fund Impact | $121,795 |
| FTE Positions | 1.00 |

**a. Description** – This budget initiative provides targeted resources to address increasing domestic violence (DV) caseloads and its impact on various sectors, particularly the courts, public safety, and Social Services. In the Beyond2020 report published by the Virginia State Police, DV incidents for FY23 were 5,243 this is a 23% increase over FY21 with 4,157 DV incidents. By creating a dedicated Domestic Violence Coordinator position, the initiative aims to streamline and improve the coordination of services across different agencies, ensuring more effective protection for victims and better outcomes for public safety. While reallocating responsibilities within the current team has temporarily alleviated some of the pressure, this is not a sustainable solution. The introduction of this new role would fill a critical gap, enabling agencies to work more cohesively and ensure that DV victims receive timely and comprehensive support. The cost includes $119,375 in ongoing funding and $2,420 in one-time funding for computer equipment for a total of $121,795.

**b. Service Level Impacts** – This initiative addresses the increasing DV trends and supports long-range planning through the introduction of additional specialized programming and services to meet community needs.

## Program Summary

### Criminal Justice Support

The program includes the agency administration, vital to the agency's mission of enhancing public safety. In addition, the program assists with local criminal justice system planning by serving as staff to the Community Criminal Justice Board, managing state and federal grants that support offender supervision services and domestic violence programs, as well as other special project grants. This program, fundamental to the agency's mission, is at the forefront of criminal justice system planning. It offers support to the Community Criminal Justice Board, manages grants, and acts as a liaison to Volunteer Prince William.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Domestic violence closed cases not returning to court on violation | 99% | 99% | 98% | 98% | 98% |
| Supervision program participants satisfied with services | 95% | 87% | 96% | 87% | 90% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Local Criminal Justice Support** | **$673** | **$759** | **$968** | **$988** | **$833** |
| Community service placements | 71 | 125 | 53 | 130 | 80 |
| **Community Domestic Violence Coordination** | **$160** | **$181** | **$205** | **$207** | **$328** |
| Domestic violence final protective orders tracked | 287 | 306 | 294 | 315 | 300 |

### Community Supervision

CJS provides community assessment and supervision of pretrial defendants and post-trial offenders for the court. The program has adopted and integrated evidence-based practices that address risks, needs, and responsiveness. This includes assessments and interventions that are proven to enhance public safety by ensuring the appearance in court of pretrial defendants and reducing the risk of repeat offenders.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Adult reconviction | 17% | 13% | 17% | 20% | 20% |
| Successful completion of treatment programs | 82% | 87% | 80% | 82% | 80% |
| Pretrial cases closed in compliance with court conditions of release | 86% | 78% | 78% | 80% | 80% |
| Pretrial rate of successful court appearance | 88% | 86% | 82% | 87% | 85% |
| Pretrial public safety rate | 93% | 94% | 90% | 93% | 93% |
| Post-trial (probation) public safety rate | 92% | 85% | 90% | 90% | 90% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Pretrial and Post-Trial (Probation) Supervision** | **$4,535** | **$4,999** | **$5,804** | **$6,140** | **$6,596** |
| Average daily caseload per officer | 71 | 74 | 73 | 90 | 80 |
| Pretrial average daily active caseload | 605 | 553 | 548 | 650 | 600 |
| Pretrial average stay (# of days) per defendant | 172 | 134 | 134 | 180 | 150 |
| Pretrial placement services provided | 1,853 | 1,892 | 1,988 | 1,900 | 1,900 |
| Post-trial average daily active caseload | 480 | 446 | 513 | 430 | 500 |
| Post-trial average stay (# of days) per offender | 324 | 230 | 230 | 250 | 250 |
| Post-trial placement services provided | 1,063 | 1,392 | 1,616 | 1,200 | 1,300 |
| Pretrial interviews completed | 2,558 | 3,062 | 2,321 | 2,800 | - |
| **District 35 Probation & Parole** | **$0** | **$379** | **$392** | **$455** | **$455** |

## Recovery Courts

CJS administers two recovery court programs currently, the Drug Court and the Greater Prince William Veterans Treatment Docket. The Drug Court initiative is pivotal in CJS's pursuit of reformed and rehabilitative justice. Essential to the broader mission of enhancing public safety, this specialized court program emphasizes treating individuals with drug-related offenses holistically. Instead of the conventional punitive approach, the Drug Court adopts a collaborative methodology, bringing together diverse stakeholders from the judiciary, mental health, and social service sectors. This united front seeks to reduce recidivism and uplift community safety. The Greater Prince William Veterans Treatment Docket caters to the unique needs of the PWC veteran community and ensures they receive dedicated support.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Admission rate | - | 71% | 51% | 75% | 60% |
| Rearrest rates during program | - | 22% | 18% | 25% | 20% |
| Retention rate (Including Graduates) | - | 80% | 59% | 85% | 70% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Drug Court** | **$0** | **$0** | **$112** | **$157** | **$117** |
| Average days of sobriety | - | 33 | 170 | 50 | 100 |
| Average time from arrest to program entry (days) | - | 255 | 270 | 300 | 250 |
| **Veterans Treatment Docket** | **$0** | **$0** | **$0** | **$131** | **$150** |
| Referrals received for potential program participants | - | - | 199 | 350 | 300 |
| Veterans accepted into the program | - | - | 33 | 30 | 30 |
| Direct service hours provided to clients | - | - | 2,081 | 26,000 | 2,600 |
| Drug screens conducted | - | - | 1,268 | 2,808 | 1,300 |

# Fire & Rescue

## Mission Statement

The mission of the Prince William County Fire & Rescue System is to protect and support our community through education, prevention, and emergency response.

*Safe & Secure Community*

**Expenditure Budget: $553,973,470**

**Expenditure Budget: $248,938,750**

*44.9% of Safe & Secure Community*

### Programs:

- Operations: $151,416,931
- Office of the Chief: $1,911,899
- Community Safety: $7,706,211
- Systems Support: $58,729,408
- Station/Company Operating Services: $27,710,165
- Public Safety Resilience: $1,464,136

## Mandates

The County operates under a state mandate to maintain an agency of emergency management in accordance with state disaster preparedness plans and programs. Fire & Rescue provides this mandated service.

The Board of County Supervisors has enacted additional local mandates for which the Fire & Rescue Service is responsible.

**Federal Code:** Title II (Title II of the Drug Quality and Security Act), Title 42 (42 CRR Part 455 – Program Integrity: Medicaid), Title 29 (Title 29 CFR Part 1910 – Occupational Safety and Health Standards), Title 46 (46 CFR Part 142 - Fire Protection)

**State Code:** 44-146.19 (Powers and duties of political subdivisions), 44-146-38 (Political subdivisions to appoint hazardous materials coordinator), 27-34.2:1 (Police powers of fire marshals), 27-98 (Enforcement of Fire Prevention Code; appeals from decisions of local enforcing agencies; inspection of buildings), 10.1-1429 (Notice of release of hazardous substance), 27 (Fire Protection), 32.1-111.4 (Regulations; Emergency Medical Services Personnel and Vehicles; Response Times; Enforcement Provisions; Civil Penalties), 27-94 (Statewide Fire Protection Code Act), 9.1-200 (Chapter 2. Department of Fire Programs)

**County Code:** Chapter 3 (Amusements), Chapter 5, Article V (Smoke Detectors), Chapter 7 (Emergency Services), Chapter 9.2 (Fire Prevention and Protection), Chapter 12 (Massage Establishments), Chapter 32 (Zoning), Chapter 2-211 (Article XI. – Collective Bargaining)

## Expenditure and Revenue Summary

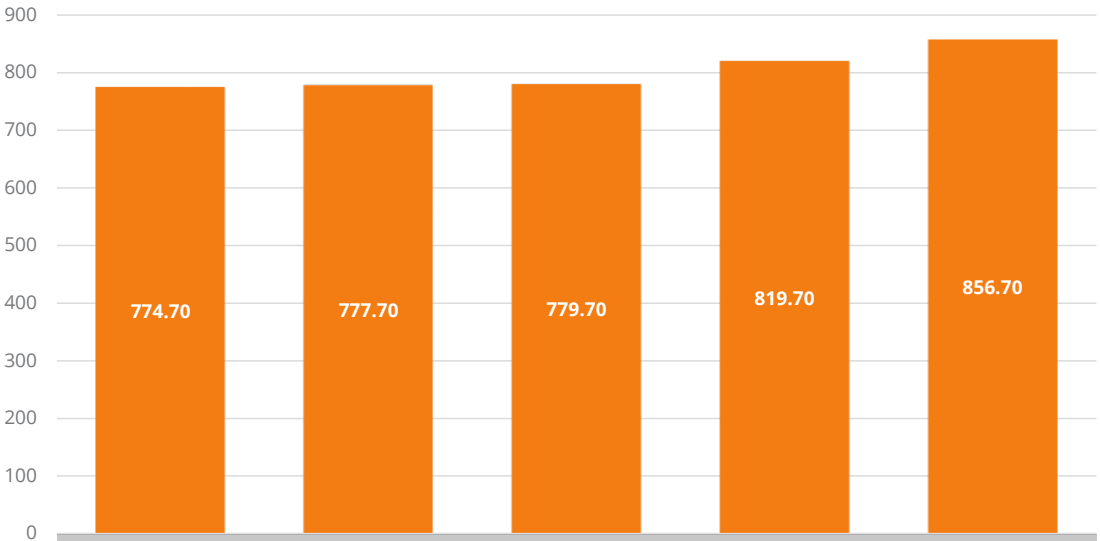
| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Operations | $108,094,603 | $114,078,687 | $130,889,958 | $139,671,806 | $151,416,931 | 8.41% |
| Office of the Chief | $1,600,060 | $1,778,700 | $1,678,951 | $1,837,866 | $1,911,899 | 4.03% |
| Community Safety | $10,085,055 | $11,913,659 | $8,281,165 | $7,495,020 | $7,706,211 | 2.82% |
| Systems Support | $29,818,388 | $45,353,072 | $45,110,654 | $50,801,880 | $58,729,408 | 15.60% |
| Station/Company Operating Services | $20,018,206 | $16,836,177 | $18,749,715 | $20,078,252 | $27,710,165 | 38.01% |
| Public Safety Resilience | $660,512 | $881,705 | $943,052 | $1,082,767 | $1,464,136 | 35.22% |
| **Total Expenditures** | **$170,281,742** | **$190,842,001** | **$205,689,776** | **$220,967,591** | **$248,938,750** | **12.66%** |

| Expenditure by Classification | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits* | $90,295,565 | $96,631,107 | $117,051,995 | $125,230,001 | $136,430,684 | 8.94% |
| Contractual Services | $11,577,762 | $12,654,435 | $10,846,808 | $10,899,527 | $10,645,914 | (2.33%) |
| Internal Services | $11,345,218 | $13,605,898 | $13,584,728 | $11,145,996 | $11,339,927 | 1.74% |
| Purchase of Goods & Services | $13,079,895 | $14,852,840 | $13,474,098 | $16,009,580 | $16,881,084 | 5.44% |
| Capital Outlay | $8,613,650 | $9,269,125 | $11,383,044 | $12,878,983 | $9,244,129 | (28.22%) |
| Leases & Rentals | $423,101 | $520,730 | $99,873 | $208,900 | $459,525 | 119.97% |
| Reserves & Contingencies | $0 | $0 | $0 | $922,616 | $922,616 | 0.00% |
| Debt Maintenance | $227,232 | $143,482 | $153,051 | $240,585 | $240,585 | 0.00% |
| Transfers Out | $34,719,319 | $43,164,384 | $39,096,178 | $43,431,403 | $62,774,286 | 44.54% |
| **Total Expenditures** | **$170,281,742** | **$190,842,001** | **$205,689,776** | **$220,967,591** | **$248,938,750** | **12.66%** |

| Funding Sources | | | | | | |
|---|---|---|---|---|---|---|
| Revenue from Federal Government | $3,925,962 | $4,591,617 | $760,050 | $0 | $0 | - |
| Permits & Fees | $978,670 | $935,287 | $1,216,890 | $744,593 | $1,340,565 | 80.04% |
| Fines & Forfeitures | $6,251 | $0 | $0 | $0 | $0 | - |
| Use of Money & Property | $30,856 | $29,077 | $32,654 | $2,005,000 | $1,405,000 | (29.93%) |
| Miscellaneous Revenue | $475,577 | $385,654 | $186,052 | $75,531 | $75,512 | (0.03%) |
| Non-Revenue Receipts | $13,743 | $196 | $14,884 | $0 | $0 | - |
| General Property Taxes | $63,640,200 | $60,064,102 | $64,283,351 | $71,829,158 | $81,355,176 | 13.26% |
| Charges for Services | $8,350,445 | $6,543,595 | $4,626,830 | $6,505,802 | $6,424,835 | (1.24%) |
| Revenue from Commonwealth | $3,093,793 | $2,316,501 | $2,561,055 | $1,635,382 | $1,635,382 | 0.00% |
| Transfers In | $30,684,067 | $33,656,234 | $29,908,491 | $31,765,176 | $34,667,297 | 9.14% |
| **Total Designated Funding Sources** | **$111,199,564** | **$108,522,264** | **$103,590,257** | **$114,560,642** | **$126,903,767** | **10.77%** |
| **Use/(Contribution) of Fund Balance** | **($11,467,601)** | **$4,980,693** | **$4,540,721** | **$4,411,482** | **$10,702,890** | **142.61%** |
| **Net General Tax Support** | **$70,549,779** | **$77,339,044** | **$97,558,797** | **$101,995,467** | **$111,332,092** | **9.15%** |
| **Net General Tax Support** | **41.43%** | **40.53%** | **47.43%** | **46.16%** | **44.72%** | |

*FY22 and FY23 Actuals does not include $4.3 million and $8.0 million (respectively) of DFR salary and benefit costs charged to CARES Act Pandemic relief.

## Staff History by Program




| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Operations | 649.00 | 649.00 | 643.00 | 683.00 | 713.00 |
| Office of the Chief | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 |
| Community Safety | 39.20 | 41.20 | 43.20 | 43.20 | 43.20 |
| Systems Support | 75.50 | 75.50 | 81.50 | 81.50 | 85.50 |
| Public Safety Resilience | 4.00 | 5.00 | 5.00 | 5.00 | 8.00 |
| **Full-Time Equivalent (FTE) Total** | **774.70** | **777.70** | **779.70** | **819.70** | **856.70** |
| Auth. Uniform Strength FTE Total | 702.00 | 702.00 | 702.00 | 742.00 | 773.00 |

## Future Outlook

**Prince William County Fire & Rescue System (PWCFRS) Vision** – The PWCFRS is comprised of dedicated volunteer and career members who strive to provide exceptional services through the pursuit of inclusion, innovation, and involvement. The department continues its pursuit of delivering premier emergency response services to county residents. PWCFRS will remain dedicated to strengthening volunteer membership, enhancing career recruitment and retention, and fostering strong relationships among personnel, the County, and the community. Engagement, communication, and collaboration are at the heart of these efforts as they are vital components that allow Fire and Rescue to fully understand one another, improve service delivery, and advance shared goals. The PWCFRS approach is citizen and business-centric, ensuring the community's needs are always at the forefront of PWCFRS actions. Central to the department's mission is promoting a culture of wellness, prioritizing all personnel's physical, mental, and emotional health. PWCFRS continuously strives for efficient alignments, strategically positioning resources to guarantee optimal coverage and performance. Fire and Rescue's focus on effective project management ensures that all initiatives are handled with precision, achieving timely and successful outcomes. Streamlining administrative processes enhances productivity, reduces delays, and fosters a more efficient work environment. In addition, the department's comprehensive finance and procurement practices are designed to ensure transparency, accountability, and efficiency in every aspect of operations. Finally, PWCFRS strongly emphasizes continuous education and professional development, allowing all personnel to grow and develop their skills and ensuring the highest service standards. The departments affirm commitment to excellence in fire and emergency services through these critical priorities. Together, Fire and Rescue can continue to elevate the work, support our community, and build a future focused on safety, trust, and collaboration.

**Excellence in Delivering Emergency Medical Services (EMS)** – PWCFRS continues the mission to provide premier emergency response services and recognize the growing need for a comprehensive and multi-faceted approach to managing the increasing number of EMS incidents in the County. This includes enhancing volunteer membership, improving career recruitment and retention, and fostering strong relationships among personnel, the County, and the community. Through engagement, communication, and collaboration, PWCFRS aims to better understand one another, refine the service delivery, and move toward shared goals—all while prioritizing the needs of the citizens and businesses.

A significant part of this effort is to focus on EMS rightsizing, which involves a range of strategies to address increasing call volumes and improving resource allocation. One critical initiative is the development of risk reduction programs and educational efforts targeted at vulnerable populations that disproportionately require assistance. These programs proactively eliminate emergency calls before they begin, reducing strain on PWCFRS EMS system. PWCFRS are also addressing the rising call volumes at skilled care facilities by implementing specific protocols and standards to ensure their residents receive the appropriate level of care. In addition, the efforts include implementing call diversion strategies designed to redirect non-emergency or low acuity calls away from PWCFRS EMS system. This allows the department to prioritize PWCFRS resources for critical emergencies, ensuring the highest level of care where it is most needed. The department's work extends to programs such as the Community Coordinated CARES program, which focuses on coordinated care within the community to provide targeted support for high-risk individuals, thereby reducing their reliance on emergency services. By integrating these strategies into broader commitment to a culture of wellness, optimized EMS, and efficient staffing alignments, PWCFRS continues to elevate the department's service standards.

**Engagement, Education, and Prevention** – The County's diverse population has highlighted the need for additional efforts in all aspects of engagement, education, and prevention. Competing challenges impacted past efforts to tackle the growing demand effectively. Today's citizen and business population continues to demand the highest level of services in the Commonwealth. Public awareness is critical in the struggle to sustain a safe and healthy environment for the residents and businesses to live and prosper. Ensuring existing buildings are safe from loss of fire will protect families and the financial infrastructure supporting the County. PWCFRS will continue to strive to meet the need to support public information, public education, and increased code compliance efforts.

**Data-Informed Decision Making** – As the PWCFRS continues to mature, the need for data-informed decision-making is crucial to continuous improvement. PWCFRS continues to invest in developing and implementing comprehensive data systems and staff resources to track and analyze key performance indicators, provide valuable insights to assess progress, and make informed adjustments. Metrics offer a standardized way to monitor progress, identify areas of improvement, and ensure accountability within the system. In this coming fiscal year, the department seeks to expand data analysis capabilities and personnel to support evidence-based decision making. By leveraging data, trends can be identified, performance can be assessed, and resources can be allocated effectively. Existing IT resources need to be optimized for maximum utilization and functionality, and emerging technologies must be emphasized to attain greater efficiency and effectiveness in data mining and management, operational readiness, and decision-making.

## General Overview

**A.** **Fire Levy Rate** – The FY2026 Budget utilizes a fire levy rate of $0.072, which is unchanged from FY25 and provides $81.4 million in fire levy revenue. This revenue supports system-wide initiatives included in the Budget Initiatives section on the next page.

**B.** **Fire Marshal's Office (FMO) Fee Increase** – The FY2026 Budget includes a 3% increase to the Fire Marshal Office's fee schedules.

**C.** **Decrease Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. The indirect cost transfer amount reimbursing the general fund for the Fire & Rescue Marshal's Office decreases by $79,647 from $172,786 in FY25 to $93,139 in FY26.

**D.** **Removal of One-Time Costs** – A total of $9,555,014 has been removed from the Department of Fire and Rescue's FY26 budget for one-time costs added in the FY25 budget:

- $200,000 from state fire programs funds for maintenance of the burn building and the Rapid Intervention house buildout.
- $1,079,120 from general fund support for one-time supplies and equipment costs related to hiring 30.00 FTEs for the 50-hour work week included as an article in the ratified Collective Bargaining Agreement (CBA) between Prince William County and the International Association of Fire Fighters. The transition to a 50-hour work week requires 90 positions over three years (30 positions/ year in FY25-27).
- $235,894 from general fund support for one-time supplies and equipment costs associated with staffing Station 27's Medic Unit.
- $8,040,000 for apparatus replacements and station improvements/renovations.

**E.** **Pharmacy Program** – In FY25, the Board of County Supervisors (BOCS) established the Pharmacy Program via BOCS Resolution 24-677 which resulted in the addition of 4.00 FTEs in the Systems Support program. The FY2026 Budget includes ongoing funding of $800,000 for salaries and benefits, pharmaceuticals, and logistics support in order

to maintain compliance with records management, licensing, and security requirements of the Drug Enforcement Administration and Virginia Board of Pharmacy.

**F.** **Coordinated Community Care (3C) Initiative** – In FY25, the 3C initiative was ratified via BOCS Resolution 24-824 which resulted in recurring costs of $350,000 in FY26 and FY27.

## Budget Initiatives

### A. Budget Initiatives

**1. Increase Funding for Fire Company Employee Subsidy – Volunteer Fire & Rescue**

| | |
|---|---|
| Expenditure | $49,295 |
| Revenue (Fire Levy) | $49,295 |
| General Fund Impact | $0 |
| FTE Positions | 0.00 |

**a.** **Description** – Some volunteer companies have paid employees. This initiative increases the employee subsidy to align with the county employee compensation increase in FY26.

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

**2. Burn Building Maintenance – State Fire Programs**

| | |
|---|---|
| Expenditure | $100,000 |
| Use of Fund Balance (State Fire Programs) | $100,000 |
| General Fund Impact | $0 |
| FTE Positions | 0.00 |

**a.** **Description** – This initiative will provide burn building maintenance to meet annual inspection requirements by the Virginia Department of Fire Programs.

**b.** **Service Level Impacts** – Required maintenance prolongs the useful life of the burn building used to train the PWCFRS.

**3. Public Safety Resilience Center – Public Safety Resilience Program**

| | |
|---|---|
| Expenditure | $373,678 |
| Revenue | $0 |
| General Fund Impact | $373,678 |
| FTE Positions | 3.00 |

**a.** **Description** – This initiative funds 3.00 FTEs, a Human Services Program Manager, a Behavioral Health Specialist, and an Administrative Coordinator. Ongoing costs for salaries, benefits, and internal service fees total $366,418 and one-time costs for equipment and supplies are $7,260. The additional staff will provide behavioral health services support to the Adult Detention Center, PWC Fire and Rescue (career and volunteers), Police, Public Safety Communications Center, and Sheriff staff.

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

**4. Centralized Apparatus Replacement Program (CARP) – Station/Company Operating Services**

| | |
|---|---|
| Expenditure | $15,104,000 |
| Revenue (Fire Levy) | $6,644,332 |
| Use of Fund Balance (Fire Levy) | $8,459,668 |
| General Fund Impact | $0 |
| FTE Positions | 0.00 |

**a.** **Description** – The FRS CARP addresses the need to replace apparatus on a systemwide basis. Apparatus replacement requests will be submitted, reviewed by the FRS' Finance Committee, and prioritized by systemwide need. The FY26 appropriation totals $15.1 million ($12.1M for estimated apparatus costs and a $3.0M contingency in anticipation of rising apparatus costs due to steel and aluminum tariffs). The detailed list of CARP purchases are as follows:

| Apparatus | Cost | Station |
|---|---|---|
| Ambulance | $576,000 | Station 6 |
| Ambulance | $576,000 | Station 20 |
| Ambulance | $576,000 | Station 22 |
| Ambulance | $576,000 | Station 24 |
| Engine | $1,200,000 | Station 3 |
| Engine | $1,200,000 | Station 8 |
| Engine | $1,200,000 | Station 20 |
| Engine | $1,200,000 | Station 22 |
| Engine | $1,200,000 | Station 23 |
| Aerial Devices | $1,900,000 | Station 4 |
| Aerial Devices | $1,900,000 | Station 5 |
| Contingency | $3,000,000 | |
| **Total** | **$15,104,000** | |

**b. Service Level Impacts** – This program will allow the FRS to prioritize based on need, provide equity in accessibility to equipment, use existing resources rather than new tax funds, ensure timely delivery, and provide long term stability in purchasing.

**5. Structural Firefighting Gear – Station/Company Operating Services**

| | |
|---|---|
| Expenditure | $5,000,000 |
| Revenue (Fire Levy) | $5,000,000 |
| General Fund Impact | $0 |
| FTE Positions | 0.00 |

**a. Description** – This initiative funds $4.0M in one-time costs and $1.0M in ongoing costs for the replacement of structural firefighting gear. Structural firefighting gear should be replaced every ten years.

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

**6. Fire Levy Fund Equipment Purchases – Station/Company Operating Services**

| | |
|---|---|
| Expenditure | $6,816,000 |
| Revenue (Fire Levy) | $5,081,000 |
| Use of Fund Balance (Fire Levy) | $1,735,000 |
| General Fund Impact | $0 |
| FTE Positions | 0.00 |

**a. Description** – A total of $5.1 million of fire levy revenue and $1.7 million of fund balance will be used to fund $6.8 million for equipment purchases and refurbishments. The detailed fire levy use is shown below:

| FY2026 Fire Levy Equipment Purchases | |
|---|---|
| **Equipment Replacement and Refurbishments** | |
| Hazmat Equipment | $170,000 |
| Thermal Imaging Cameras (TICs) | $300,000 |
| Traffic Preemption Maintenance | $500,000 |
| Station 30 Equipment* | $5,111,000 |
| NVFD Lockers Replacement | $55,000 |
| NVFD Kitchen Refurbishment | $165,000 |
| NVFD Exterior Shoreline | $25,000 |
| DCVFD Apparatus Refurbishment (remount) | $250,000 |
| DCVFD Small Vehicle | $80,000 |
| SHVFD Fuel Tank | $160,000 |
| **Total Equipment Replacement** | **$6,816,000** |

*Equipment/Apparatus for Station 30 is budgeted to be purchased in FY26 because it takes 3-3 1/2 years to construct and deliver apparatus after it is ordered.

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

**7. Collective Bargaining Agreement – International Association of Fire Fighters (IAFF)**

| | |
|---|---|
| Expenditure | $6,485,472 |
| Revenue (Fire Levy) | $3,242,736 |
| General Fund Impact | $3,242,736 |
| FTE Positions | 30.00 |

**a. Description** – On January 16, 2024, the PWC BOCS ratified the tentative Collective Bargaining Agreement (CBA) between PWC and the IAFF via BOCS Resolution 24-050. The table below summarizes the costs to fund Article 22 (50-hour average workweek). The Department of Fire & Rescue (DFR) currently operates under a 56-hour average workweek and will transition to a 50-hour workweek by July 1, 2027 (FY28). The transition requires 60 positions over the next two years (30 positions/year in FY26 and FY27). The first complement of 30 positions was previously funded in the FY2025 Budget.

| Fund | Description | FTE | FY26 | FY27 | FY28 | FY29 | FY30 |
|---|---|---|---|---|---|---|---|
| General/Fire Levy Fund | FY26 - Transition to 50-hour Workweek | 30.00 | $6,485,472 | $5,537,840 | $5,537,840 | $5,537,840 | $5,537,840 |
| General/Fire Levy Fund | FY27 - Transition to 50-hour Workweek | 30.00 | $0 | $6,700,000 | $5,600,000 | $5,600,000 | $5,600,000 |
| | **Total** | **60.00** | **$6,485,472** | **$12,237,840** | **$11,137,840** | **$11,137,840** | **$11,137,840** |

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

## Program Summary

### Operations

The Operations section is responsible for response to fire, emergency medical, technical rescue, hazardous materials, and citizen assist calls. PWCFRS career and volunteer personnel staff 22 fire and rescue stations 24/7 to respond promptly to emergencies.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Emergency incident response (all Fire & Rescue emergencies) in 4 minutes or less | 41% | 56% | 56% | 58% | - |
| Fire and Emergency Medical responders provide high quality service | 99% | 99% | 99% | 97% | - |
| Fire and Emergency Medical responders are professional | 99% | 99% | 99% | 97% | - |
| Emergency incident response 85th percentile (min:sec) | - | - | 8:29 | - | 8:15 |
| ALS response 85th percentile (min:sec) | - | - | 7:31 | - | 7:20 |
| BLS response 85th percentile (min:sec) | - | - | 7:48 | - | 7:35 |
| First engine on scene of fire 85th percentile (min:sec) | - | - | 8:29 | - | 8:25 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Emergency Response** | **$102,267** | **$106,047** | **$123,972** | **$133,162** | **$144,530** |
| Fire responses (systemwide) | 25,747 | 15,489 | 23,292 | 20,000 | 22,000 |
| EMS responses (systemwide) | 93,663 | 88,622 | 91,627 | 70,000 | 90,000 |
| Patients transported | 21,797 | 24,144 | 24,510 | 21,000 | 23,000 |
| **Emergency Medical Services Administration** | **$5,827** | **$8,031** | **$6,918** | **$6,510** | **$6,887** |
| Uniform FTEs with ALS certification | 35% | 26% | 24% | 28% | 30% |

## Office of the Chief

The Office of the Chief is led by the Prince William County Fire and Rescue System (PWCFRS) Chief, who holds ultimate responsibility for the overall operation, strategic direction, and performance of the PWCFRS. The Chief's role encompasses the implementation of the County's and PWCFRS's vision, mission, and values, as well as the execution of both Prince William County's and PWCFRS Strategic Plans. Supporting the Chief in these efforts is a leadership team composed of the Deputy Fire and Rescue Chief, three Assistant Fire Chiefs, the Executive Officer to the Chief, and the Operational Medical Director. This team works collaboratively to ensure that all aspects of fire, rescue, and medical service operations are aligned with the strategic objectives of PWCFRS. In addition, the PWCFRS Chief, with guidance from the PWCFRS Executive Committee, is responsible for determining policies and procedures and implementing them across all fire, rescue, and medical services. This collaborative approach ensures that operational decisions are informed by expert counsel with a unified vision for delivering top-tier emergency services to the community.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Advanced Life Support responses to all ALS emergencies in 8 minutes or less | 91% | 89% | 89% | 90% | - |
| Basic Life Support (BLS) responses in 4 minutes or less (systemwide) | 40% | 23% | 21% | 30% | - |
| Fire suppression unit on scene (fire only) in 4 minutes or less (systemwide) | 34% | 14% | 14% | 25% | - |
| Employee retention | - | - | - | - | 90% |
| Volunteer member retention | - | - | - | - | 90% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Leadership and Management Oversight** | **$1,600** | **$1,779** | **$1,679** | **$1,838** | **$1,912** |
| Volunteer members | 391 | 388 | 174 | 750 | - |
| Fire incidents (systemwide) | 9,368 | 9,536 | 9,237 | 9,500 | 9,300 |
| EMS incidents (systemwide) | 40,489 | 40,949 | 39,792 | 30,000 | 40,000 |
| Hazmat incidents | 87 | 115 | 46 | 100 | 50 |
| Unit response growth rate | - | - | - | - | 3% |
| Reliability rate (by station) | - | - | - | - | 70% |

## Community Safety

Community Safety seeks to reduce the County's vulnerability to risk hazards through fire prevention, hazardous materials coordination, homeland security, and emergency management. Fire Prevention includes code enforcement, fire investigations, plan reviews, and safety education. Hazardous materials coordination ensures local government can prevent or mitigate a hazardous materials incident. Emergency Management coordinates efforts to prepare for, respond to, mitigate, and recover from natural or human-caused disasters and large-scale incidents.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Fire related injuries per 100,000 population | 2 | 3 | 2 | 3 | 3 |
| Inspections conducted on day requested | 100% | 100% | 100% | 98% | 100% |
| Engagement through social media | - | - | - | - | 97% |
| Multi-agency exercises conducted | - | - | - | - | 5 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Fire Marshal's Office** | **$4,556** | **$5,120** | **$5,858** | **$5,850** | **$5,917** |
| Inspections conducted by code compliance inspectors | 3,132 | 5,183 | 5,580 | 5,500 | - |
| Operational use permits issued | 502 | 631 | 661 | 600 | - |
| Investigations (includes fire, hazmat, environmental and explosives) | 164 | 176 | 162 | 200 | - |
| New construction commercial inspections conducted | - | - | - | - | 3,400 |
| Existing commercial inspections conducted | - | - | - | - | 6,000 |
| Percent of FMO investigations that are incendiary fines | - | - | - | - | 15% |
| **Community Relations** | **$224** | **$236** | **$423** | **$285** | **$286** |
| Engagement through public education programs and community events | 13,117 | 22,473 | 39,646 | 25,000 | 34,000 |
| **Office of Emergency Management** | **$5,305** | **$6,558** | **$2,000** | **$1,359** | **$1,503** |
| Complaints investigated | 12 | 15 | 13 | 15 | 15 |
| Training hours delivered by emergency management | 1,832 | 1,674 | 3,268 | 1,750 | 1,750 |

## Systems Support

The Systems Support section provides service to internal customers. Systems Support manages department and PWCFRS programs and activities to ensure prompt, efficient, and effective service to the community. This section includes human resources, training, administrative support, health and safety, fleet, facilities, self-contained breathing apparatus, budgeting and accounting, planning and analysis, information technology, logistical support, and communications. Uniform and non-uniform members staff this section, providing diverse internal services to the PWCFRS and its members.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Fire & Rescue 911 emergency calls dispatched within 60 seconds | 18% | 15% | 8% | 25% | - |
| Uniform turnover rate without retirement | 10% | 7% | 9% | 6% | - |
| Customer satisfaction with Admin & Accounting Support | 80% | 85% | 85% | 90% | 90% |
| OSHA Recordable Incident Rate among Fire & Rescue (per 100 employees) | 9 | 10 | 7 | 9 | 9 |
| Personnel in compliance with FRA uniform rank structure | 94% | 90% | 96% | 95% | 96% |
| Recruitment diversity | - | - | - | - | 40% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Human Resources** | **$7,583** | **$8,251** | **$11,052** | **$9,412** | **$9,344** |
| Students trained (county, volunteers, other jurisdictions) | 4,929 | 6,552 | 12,397 | 6,000 | 13,000 |
| **Logistics** | **$9,828** | **$17,677** | **$17,111** | **$19,670** | **$29,863** |
| Warehouse orders processed | 3,649 | 6,194 | 8,423 | 6,800 | 13,000 |
| Breathing apparatus services conducted | 1,662 | 11,280 | 12,759 | 12,400 | 13,000 |
| **Administrative Services** | **$1,678** | **$1,868** | **$2,274** | **$2,486** | **$2,481** |
| Number of report requests processed | - | - | - | - | 600 |
| **Communication and InformationTechnology** | **$8,618** | **$14,622** | **$11,544** | **$16,133** | **$13,928** |
| Tasks completed resulting from customer service generated tickets | 4,200 | 6,000 | 31,646 | 10,000 | 20,000 |
| **Health and Safety** | **$2,110** | **$2,934** | **$3,129** | **$3,101** | **$3,113** |
| Work hours lost due to injury | 1,605 | 3,254 | 3,786 | 2,000 | 3,000 |

## Station/Company Operating Services

The PWCFRS is a combined career/volunteer service. Eight volunteer Fire & Rescue companies in PWC operate 15 stations, and DFR operates seven. All Fire & Rescue operations and facilities are funded in this program, which includes all expenses associated with operating these facilities and maintaining the buildings (insurance, utilities, operations, and grounds maintenance, etc.); all PWCFRS emergency response apparatus, including insurance, fuel, and maintenance (excluding 12 County-owned medic units); and all outfitting needs for volunteer Fire & Rescue service providers.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Turn out time in 1 minute or less | 54% | 56% | 56% | 58% | - |
| Day turn out time 80th percentile (min:sec) | - | - | - | - | 1:10 |
| Night turn out time 80th percentile (min:sec) | - | - | - | - | 2:00 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Station/Company Support Services*** | **$20,018** | **$16,836** | **$17,556** | **$20,078** | **$27,711** |
| Gainesville | $1,707 | -$343 | $1,935 | $413 | $1,690 |
| Coles | $403 | $375 | $215 | $504 | $504 |
| Evergreen | $933 | $473 | $1,149 | $421 | $421 |
| Groveton Station (Station 22) | $308 | $266 | $225 | $356 | $356 |
| River Oaks | $1,203 | $371 | $453 | $352 | $352 |
| Antioch | $1,039 | $231 | $163 | $422 | $422 |
| Davis Ford | $1,001 | $1,679 | $1,070 | $335 | $335 |
| Buckhall | $828 | $391 | $398 | $731 | $4,272 |
| Dale City | $2,692 | $3,872 | $3,567 | $3,634 | $4,355 |
| Dumfries Fire | $1,449 | $1,304 | $1,274 | $1,496 | $2,901 |
| Lake Jackson | $657 | $928 | $681 | $748 | $1,070 |
| Nokesville | $1,775 | $1,887 | $1,861 | $1,750 | $1,844 |
| Occoquan-Woodbridge-Lorton (OWL) | $3,816 | $2,198 | $1,932 | $5,522 | $4,739 |
| Stone House | $742 | $1,284 | $812 | $1,520 | $2,414 |
| Yorkshire | $387 | $523 | $603 | $612 | $775 |
| DFR Fleet | $1,078 | $1,398 | $1,217 | $1,261 | $1,261 |

*These amounts include one-time apparatus replacements. Expenditure totals can vary from one fiscal year to the next.

## Public Safety Resilience

The Public Safety Resilience Center promotes resilience in public safety personnel (Fire & Rescue, Police, Sheriff, and Adult Detention Center) through the provision of behavioral health and wellness promotion, crisis intervention, crisis support, and behavioral health counseling services.

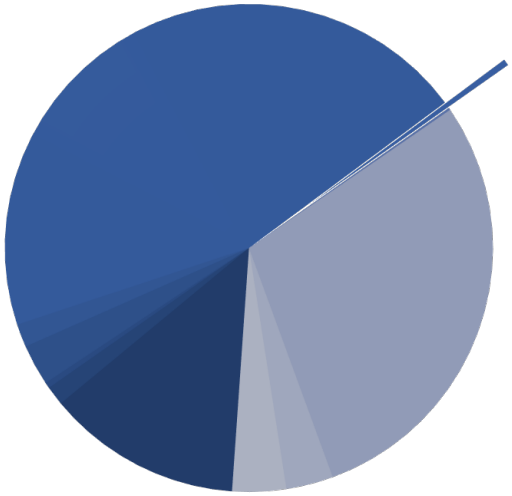
| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Response to emergency requests for services within one hour | 100% | 100% | 100% | 100% | 100% |

| Program Activities & Workload Measures<br>*(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Public Safety Resilience** | **$661** | **$882** | **$943** | **$1,083** | **$1,464** |
| Number of behavioral health services provided | 1,800 | 2,407 | 2,588 | 2,000 | 2,500 |
| 24-hr response to non-emergency service requests | 99% | 100% | 100% | 95% | 100% |

# General District Court

## Mission Statement

The mission of the General District Court is to assure that disputes are resolved justly, promptly, and economically through a court system unified in its structures and administration. Daily, General District Court strives to provide the most effective and efficient service in providing access to justice to the residents of Prince William County.



*Safe & Secure Community*

**Expenditure Budget: $553,973,470**

**Expenditure Budget: $2,371,720**

*0.4% of Safe & Secure Community*

**Programs:**

- Local Support Program: $2,371,720

## Mandates

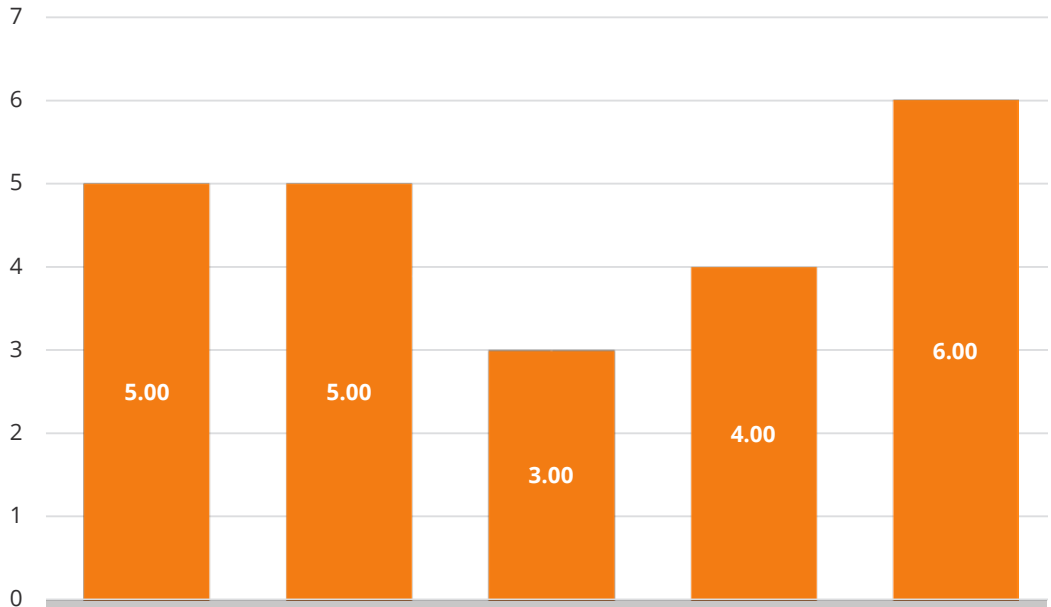
The Code of Virginia mandates that every county shall provide a courthouse with suitable space and facilities to accommodate the various courts and officials serving the County.

**State Code:** 15.2-1638 (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land)

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Local Support Program | $590,388 | $1,039,682 | $1,489,744 | $2,080,517 | $2,371,720 | 14.00% |
| **Total Expenditures** | **$590,388** | **$1,039,682** | **$1,489,744** | **$2,080,517** | **$2,371,720** | **14.00%** |
| **Expenditure by Classification** | | | | | | |
| Salaries & Benefits | $473,101 | $818,470 | $1,309,348 | $1,764,006 | $1,991,309 | 12.89% |
| Contractual Services | $14,866 | $43,930 | $79,983 | $112,688 | $112,688 | 0.00% |
| Internal Services | $48,597 | $36,856 | $30,220 | $23,105 | $23,105 | 0.00% |
| Purchase of Goods & Services | $45,542 | $134,055 | $62,777 | $167,912 | $231,812 | 38.06% |
| Leases & Rentals | $8,282 | $6,372 | $7,416 | $14,552 | $14,552 | 0.00% |
| Reserves & Contingencies | $0 | $0 | $0 | ($1,746) | ($1,746) | 0.00% |
| **Total Expenditures** | **$590,388** | **$1,039,682** | **$1,489,744** | **$2,080,517** | **$2,371,720** | **14.00%** |
| **Funding Sources** | | | | | | |
| Fines & Forfeitures | $927,337 | $1,066,697 | $1,438,524 | $1,500,000 | $1,500,000 | 0.00% |
| Use of Money & Property | $27,824 | $32,777 | $31,903 | $17,000 | $17,000 | 0.00% |
| Miscellaneous Revenue | $1 | $5 | $45 | $0 | $0 | - |
| Charges for Services | $11,055 | $14,249 | $12,554 | $25,500 | $25,500 | 0.00% |
| Revenue from Commonwealth | $18,268 | $21,621 | $31,149 | $23,000 | $23,000 | 0.00% |
| **Total Designated Funding Sources** | **$984,485** | **$1,135,350** | **$1,514,175** | **$1,565,500** | **$1,565,500** | **0.00%** |
| **Net General Tax Support** | **($394,097)** | **($95,668)** | **($24,432)** | **$515,017** | **$806,220** | **56.54%** |
| **Net General Tax Support** | **(66.75%)** | **(9.20%)** | **(1.64%)** | **24.75%** | **33.99%** | |

## Staff History by Program




| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Local Support Program | 5.00 | 5.00 | 3.00 | 4.00 | 6.00 |
| **Full-Time Equivalent (FTE) Total** | **5.00** | **5.00** | **3.00** | **4.00** | **6.00** |

## Future Outlook

**Additional Judges** – Currently the number of judges General District Court (GDC) have are 5.00 FTEs to handle its traffic, criminal, and civil dockets daily. COVID-19 caused the GDC to revise its dockets to institute social distancing and other safety precautions to protect the public. GDC has returned to pre-Covid docket numbers, which will allow the court to handle cases in a more expeditious and efficient manner. Civil case filings continue to rise, and with the growing population of the county, traffic/criminal matters are on the rise as well. It will be necessary soon to acquire additional judges, as determined by the Commonwealth based on caseloads. It is reasonable to expect that the GDC could receive a 6th judge within the next two years and as early as July 2025 (FY26).

**Judicial Center Space Issues** – Space at the Judicial Center continues to be an issue as the Court has outgrown the current facility. Plans are currently being implemented to provide GDC with additional workspace for new and current employees, but this will only provide a temporary solution for the Court. The Judicial Center Expansion project included in the FY2025–2030 Capital Improvement Program will be an important first step in addressing the critical long term space needs. It is the hope of GDC that the Judicial Center CIP project takes into consideration the needs of the Court.

## General Overview

**A. Local Salary Supplement for GDC State Employees** – Beginning in FY23, GDC state employees received a 15% local salary supplement, and the supplement continues in the FY2026 Budget for 52 state employees. The local salary supplement is $448,851 which is a $11,026 increase from FY25 based on a 3% anticipated state salary increase. The County's 15% local salary supplement remains unchanged. The intent of the local salary supplement is to assist GDC with retention and recruitment in the Northern Virginia labor market.

**B.** **Local Salary Supplement for Office of the Public Defender (OPD) Employees** – Beginning in FY21, OPD state employees received a 15% local salary supplement. In FY24, the local salary supplement was increased to 25%. The supplement continues in the FY2026 Budget for 44 state employees. The local salary supplement is $1,007,301 which is a $58,271 increase from FY25 based on a 3% anticipated state salary increase. The County's 25% local salary supplement remains unchanged. The intent of the local salary supplement is to assist OPD with retention and recruitment in the Northern Virginia labor market.

**C.** **Language Interpreter Funding Support for OPD** – In the FY25 budget the OPD received funding of $106,000 for language interpreter services. The County has become more diverse in the last decade, and as a result the need for language translation skills has become a need. Spanish speaking clients represent 10% of OPD's clients. Court-provided interpreters work only within the courthouse complex and are unavailable to translate in the OPD office. The funding continues in the FY2026 Budget to help provide translation needs include interpretation of body-worn camera footage, audio recordings, and translation of documents.

## Budget Initiatives

### A. Budget Initiatives

**1. Staffing Support for 6th GDC Judge – Local Support Program**

| | |
|---|---|
| Expenditure | $216,667 |
| Revenue | $0 |
| General Fund Impact | $216,667 |
| FTE Positions | 2.00 |

**a.** **Description** – The Virginia Supreme Court has recommended that GDC receive a new sixth judge for the Court, set to take effect in July 2025. This additional judge will help manage the increasing caseload, which is returning to pre-COVID levels. The initiative includes funding for two Deputy Clerk positions to support the newly appointed Judge (the new judge's salary and benefits will be funded by the Commonwealth). The total initiative budget comprises $165,477 in ongoing funding and $51,200 in one-time funding. The state will also allocate resources for computer equipment and technology seat management. Additionally, the state will cover the estimated first-year cost of $312,202 for a district court judgeship, which breaks down to $294,307 for salary and benefits, $14,595 for a substitute judge, and $3,300 in one-time expenses for equipping chambers. For subsequent years, the estimated cost will be $308,902. This initiative will raise the maximum number of authorized GDC judges in the Thirty-first Circuit to six judges.

**b.** **Service Level Impacts** – This initiative addresses the demand of the increased population and increased GDC caseload. Adding an additional judge will allow for an increase in cases that can be heard daily.

## Program Summary

### Local Support Program

GDC is in each city and county in Virginia. The GDC handles traffic violations, hears minor criminal cases known as misdemeanors, and conducts preliminary hearings for more serious criminal cases called felonies. GDC have exclusive authority to hear civil cases with claims of $4,500 or less and share authority with the circuit courts to hear cases with claims between $4,500 and $50,000. Examples of civil cases are landlord and tenant disputes, contract disputes, and personal injury actions. All GDC personnel are state employees except for six locally funded positions.

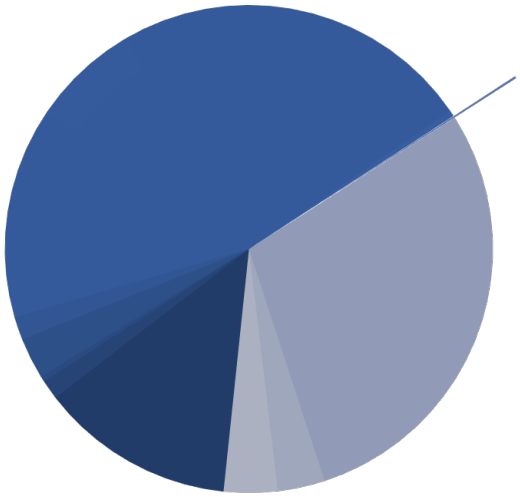
| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Traffic, criminal, and civil cases | 83,970 | 101,282 | 116,301 | 102,000 | 130,474 |
| Final judgments | 49,735 | 65,003 | 71,364 | 65,468 | 80,703 |
| Cases Waived | 27,055 | 31,587 | 36,658 | 31,296 | 40,453 |
| Cases concluded | 83,955 | 100,863 | 116,548 | 102,000 | 130,859 |
| Cases concluded - % | 100% | 100% | 100% | 100% | 100% |

| Program Activities & Workload Measures<br>*(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Traffic and Criminal Case Management** | **$240** | **$562** | **$790** | **$1,025** | **$1,258** |
| Traffic and criminal cases processed | 61,307 | 75,244 | 88,311 | 82,191 | 99,050 |
| **Civil Case Management** | **$14** | **$0** | **$0** | **$0** | **$0** |
| Civil cases processed | 21,577 | 25,064 | 27,990 | 24,809 | 31,424 |
| **Office of the Public Defender Local Support** | **$337** | **$478** | **$700** | **$1,055** | **$1,113** |

# Juvenile & Domestic Relations Court

## Mission Statement

To provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia Constitutions.



*Safe & Secure Community*

**Expenditure Budget: $553,973,470**

**Expenditure Budget: $792,497**

*0.1% of Safe & Secure Community*

**Programs:**

- Local Support Program: $792,497

## Mandates

The Code of Virginia mandates that every county shall have a courthouse with suitable space and facilities to accommodate the various courts and officials serving the county.

**State Code:** 15.2-1638, (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land)

# Juvenile & Domestic Relations Court

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Local Support Program | $219,574 | $465,780 | $501,504 | $784,650 | $792,497 | 1.00% |
| **Total Expenditures** | **$219,574** | **$465,780** | **$501,504** | **$784,650** | **$792,497** | **1.00%** |

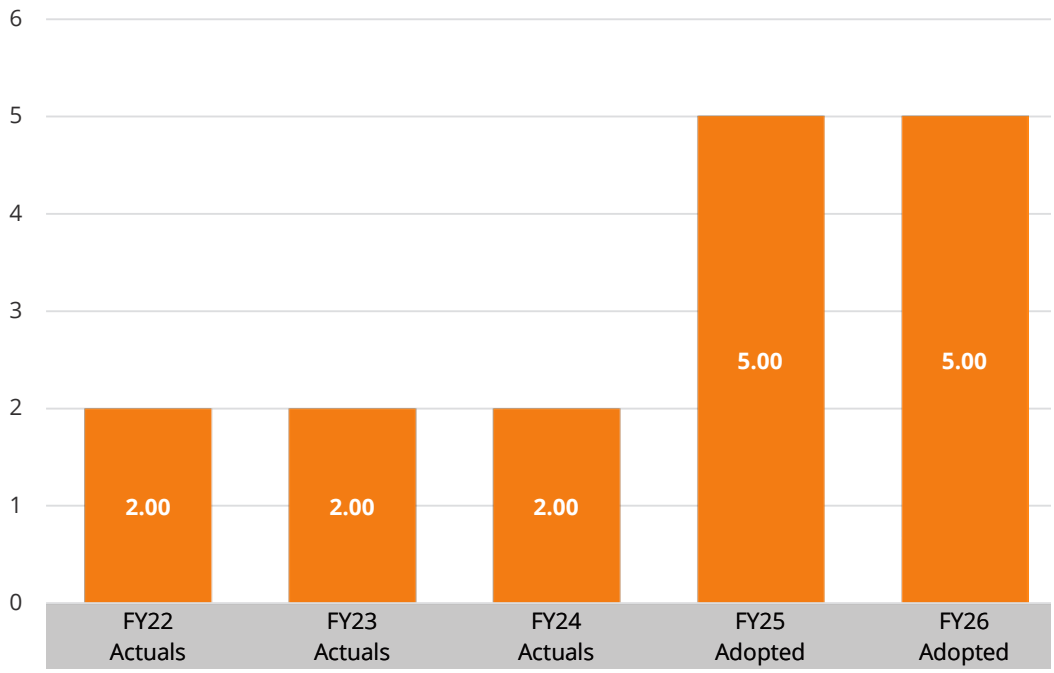
**Expenditure by Classification**

| | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $121,658 | $333,345 | $382,230 | $641,867 | $658,814 | 2.64% |
| Contractual Services | $14,368 | $14,047 | $16,360 | $10,939 | $10,939 | 0.00% |
| Internal Services | $30,299 | $43,947 | $32,923 | $32,923 | $32,923 | 0.00% |
| Purchase of Goods & Services | $43,405 | $61,200 | $55,929 | $80,581 | $71,481 | (11.29%) |
| Leases & Rentals | $9,844 | $13,241 | $14,062 | $19,000 | $19,000 | 0.00% |
| Reserves & Contingencies | $0 | $0 | $0 | ($660) | ($660) | 0.00% |
| **Total Expenditures** | **$219,574** | **$465,780** | **$501,504** | **$784,650** | **$792,497** | **1.00%** |

**Funding Sources**

| | | | | | | |
|---|---|---|---|---|---|---|
| Fines & Forfeitures | $14,084 | $17,319 | $16,210 | $25,000 | $25,000 | 0.00% |
| Use of Money & Property | $810 | $945 | $602 | $731 | $731 | 0.00% |
| Miscellaneous Revenue | $63 | $8 | $41 | $0 | $0 | - |
| Charges for Services | $477 | $538 | $794 | $0 | $0 | - |
| Revenue from Commonwealth | $20,000 | $20,000 | $25,000 | $25,000 | $25,000 | 0.00% |
| **Total Designated Funding Sources** | **$35,435** | **$38,809** | **$42,647** | **$50,731** | **$50,731** | **0.00%** |
| **Net General Tax Support** | **$184,139** | **$426,971** | **$458,857** | **$733,919** | **$741,766** | **1.07%** |
| **Net General Tax Support** | **83.86%** | **91.67%** | **91.50%** | **93.53%** | **93.60%** | |

## Staff History by Program




| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Local Support Program | 2.00 | 2.00 | 2.00 | 5.00 | 5.00 |
| Full-Time Equivalent (FTE) Total | 2.00 | 2.00 | 2.00 | 5.00 | 5.00 |

## Future Outlook

**Judicial Center Renovation and Expansion** – In FY24, work began on phase two of the Judicial Center Renovation project. With the addition of a new judge and additional staff in FY25 space has become a major concern. The Judicial Center Expansion project included in the FY2025-2030 Capital Improvement Program should address long-term space needs at the Judicial Center, but there could be a need to address current space needs in the coming years.

## General Overview

**A. Local Salary Supplement for JDRC State Employees** – Beginning in FY23, JDRC state employees received a 15% local salary supplement, and the supplement continues in the FY2026 Budget for 25 state employees. The local salary supplement is $234,575 which is a $6,190 increase from FY25 based on a 3% anticipated state salary increase. The County's 15% local salary supplement remains unchanged. The intent of the local salary supplement is to assist JDRC with retention and recruitment in the Northern Virginia labor market.

**B. Removal of One Time Costs** – One-time costs of $9,100 associated with the Deputy Clerk positions added in FY25 in support of the new JDRC sixth (6th) judge have been removed in the FY2026 Budget. The one-time costs are associated with the purchase of office furniture and equipment.

## Program Summary

### Local Support Program

The JDRC is in each Virginia city and county. In Virginia, a juvenile is any person under 18 years of age. The JDRC hears all matters involving juveniles such as criminal or traffic matters. Juvenile delinquency cases involve a minor under the age of 18 who has been accused of committing an offense that would be considered criminal if committed by an adult. Other juvenile offenses may be referred to as status offenses. Status offenses are those acts that are unlawful only because they are committed by a minor.

In addition, this court handles other matters involving the family, such as custody, support, and visitation. The court also hears family abuse cases, cases where adults have been accused of child abuse or neglect, and criminal cases where the defendant and alleged victim are family or household members.

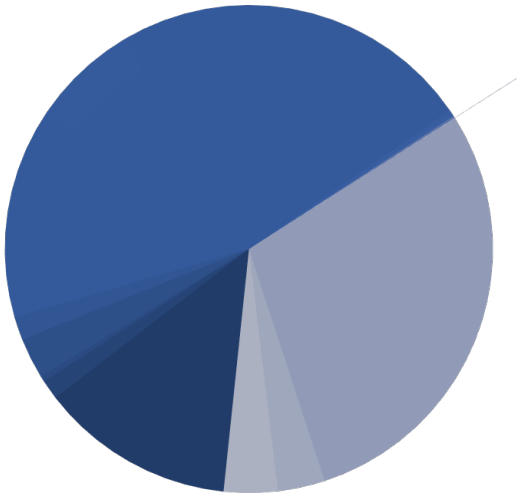
| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Juvenile cases concluded from prior years | 6,500 | 9,546 | 10,480 | 7,688 | 9,238 |
| Adult cases concluded from prior years | 7,419 | 9,681 | 9,741 | 8,133 | 9,185 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Juvenile Court Case Management** | **$201** | **$441** | **$477** | **$750** | **$758** |
| New juvenile cases | 6,635 | 9,874 | 10,488 | 7,815 | 9,392 |
| Juvenile cases continued from prior years | 13,971 | 16,495 | 20,867 | 15,001 | 17,454 |
| **Adult Court Case Management** | **$18** | **$25** | **$25** | **$35** | **$35** |
| New adult cases | 7,581 | 9,428 | 9,136 | 8,126 | 8,897 |
| Adult cases continued from prior years | 16,902 | 19,394 | 19,891 | 17,731 | 19,005 |

# Magistrates

## Mission Statement

The mission of the Magistrates' Office is to provide accessible, independent, and unbiased judicial services and accomplish statutory responsibilities to Prince William County, the Cities of Manassas and Manassas Park, and the Towns of Dumfries, Haymarket, Occoquan, and Quantico on a 24-hour per day, 365 days per year basis.



*Safe & Secure Community*
**Expenditure Budget: $553,973,470**

**Expenditure Budget: $118,589**

*0.02% of Safe & Secure Community*

**Programs:**

- Local Support: $118,589

## Mandates

The Code of Virginia mandates that there will be as many magistrates as are necessary for the effective administration of justice. Magistrate positions are authorized by the state Committee on District Courts. The County shall also provide all furniture and other equipment necessary for the efficient operation of the office.

**State Code:** 19.2-34 (Number of magistrates), 19.2-48.1 (Quarters for magistrates), 16.1-69.33 (Committee on District Courts)

# Magistrates

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Local Support | $111,900 | $119,217 | $115,655 | $118,589 | $118,589 | 0.00% |
| **Total Expenditures** | **$111,900** | **$119,217** | **$115,655** | **$118,589** | **$118,589** | **0.00%** |

**Expenditure by Classification**

| | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $88,732 | $92,144 | $88,731 | $88,732 | $88,732 | 0.00% |
| Contractual Services | $0 | $0 | $0 | $1,250 | $1,250 | 0.00% |
| Internal Services | $15,353 | $20,126 | $20,127 | $20,127 | $20,127 | 0.00% |
| Purchase of Goods & Services | $4,991 | $6,330 | $4,561 | $7,162 | $7,162 | 0.00% |
| Leases & Rentals | $2,825 | $616 | $2,236 | $1,402 | $1,402 | 0.00% |
| Reserves & Contingencies | $0 | $0 | $0 | ($84) | ($84) | 0.00% |
| **Total Expenditures** | **$111,900** | **$119,217** | **$115,655** | **$118,589** | **$118,589** | **0.00%** |

**Funding Sources**

| | | | | | | |
|---|---|---|---|---|---|---|
| Charges for Services | $20 | $100 | $0 | $0 | $0 | - |
| **Total Designated Funding Sources** | **$20** | **$100** | **$0** | **$0** | **$0** | **-** |
| **Net General Tax Support** | **$111,880** | **$119,117** | **$115,655** | **$118,589** | **$118,589** | **0.00%** |
| **Net General Tax Support** | **99.98%** | **99.92%** | **100.00%** | **100.00%** | **100.00%** | |

## Program Summary

### Local Support

Magistrates are independent judicial officers who work directly for the Supreme Court of Virginia, Office of the Executive Secretary. The principal function of the magistrate is to provide an independent, unbiased review of complaints of criminal conduct brought to the office by law enforcement or the general public. Magistrate duties include issuing various types of processes such as arrest warrants, summonses, bonds, search warrants, and medical detention orders. Magistrates also conduct bail hearings in instances in which an individual is arrested on a warrant charging him or her with a criminal offense. Magistrates provide services 24-hours per day, 365 days per year to Prince William County, the Cities of Manassas and Manassas Park, and the Towns of Dumfries, Haymarket, Occoquan, and Quantico.

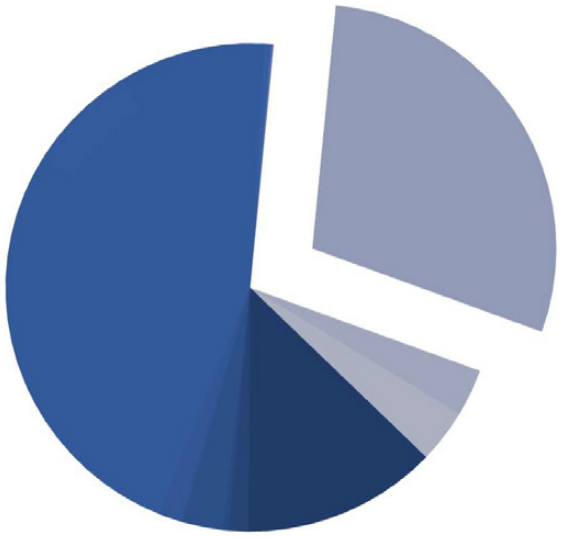
| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Cost per criminal process handled (State and local budget) | $131.76 | $137.71 | NR | $143.52 | $143.52 |
| Total criminal processes administered per Magistrate | 2,240 | 2,341 | NR | 2,440 | 2,440 |
| Cost per civil process handled (State and local budget) | $11.82 | $10.41 | NR | $11.18 | $11.18 |
| Total civil processes administered per Magistrate | 201 | 177 | NR | 190 | 190 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Magistrates Services** | **$112** | **$119** | **$116** | **$119** | **$119** |
| Total criminal processes handled (warrants, bail process, search warrants) | 38,084 | 39,814 | NR | 43,469 | 43,469 |
| Total civil processes handled (emergency protective orders, mental health orders, emergency medical orders) | 3,413 | 2,992 | NR | 2,244 | 2,244 |
| Total hearing without processes issued (denials and referrals to other stakeholders) | 850 | 905 | NR | 900 | 900 |

# Police

## Mission Statement

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



*Safe & Secure Community*

**Expenditure Budget: $553,973,470**

**Expenditure Budget: $160,683,320**

*29.0% of Safe & Secure Community*

### Programs:

- Office of the Chief: $9,032,911
- Support Services: $36,320,175
- Operations: $71,842,430
- Criminal Investigations: $27,450,720
- Financial & Technical Services: $16,037,084

## Mandates

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

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

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

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

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Office of the Chief | $7,850,051 | $10,036,624 | $11,049,838 | $8,384,407 | $9,032,911 | 7.73% |
| Support Services | $21,560,059 | $29,257,339 | $35,843,256 | $28,711,402 | $36,320,175 | 26.50% |
| Operations | $60,228,275 | $60,081,690 | $63,414,867 | $75,244,051 | $71,842,430 | (4.52%) |
| Criminal Investigations | $17,708,860 | $20,340,580 | $22,846,235 | $26,787,794 | $27,450,720 | 2.47% |
| Financial & Technical Services | $9,212,599 | $11,674,200 | $12,091,724 | $13,899,477 | $16,037,084 | 15.38% |
| **Total Expenditures** | **$116,559,845** | **$131,390,433** | **$145,245,920** | **$153,027,130** | **$160,683,320** | **5.00%** |

| Expenditure by Classification | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $93,661,874 | $105,905,122 | $118,712,592 | $126,642,743 | $131,704,704 | 4.00% |
| Contractual Services | $2,281,112 | $2,685,545 | $3,082,826 | $2,951,623 | $3,522,933 | 19.36% |
| Internal Services | $13,763,808 | $14,304,237 | $14,436,640 | $11,991,074 | $12,794,367 | 6.70% |
| Purchase of Goods & Services | $5,051,964 | $6,079,057 | $7,040,355 | $7,879,237 | $9,711,123 | 23.25% |
| Capital Outlay | $421,308 | $1,066,765 | $548,095 | $1,299,000 | $1,575,000 | 21.25% |
| Leases & Rentals | $485,750 | $455,679 | $531,384 | $544,974 | $556,474 | 2.11% |
| Reserves & Contingencies | $0 | $0 | $0 | $824,450 | ($75,310) | (109.13%) |
| Transfers Out | $894,029 | $894,029 | $894,029 | $894,029 | $894,029 | 0.00% |
| **Total Expenditures** | **$116,559,845** | **$131,390,433** | **$145,245,920** | **$153,027,130** | **$160,683,320** | **5.00%** |

| Funding Sources | | | | | | |
|---|---|---|---|---|---|---|
| Revenue from Federal Government | $718,596 | $620,325 | $1,625,009 | $0 | $0 | - |
| Permits & Fees | $340,503 | $333,117 | $331,190 | $315,940 | $315,940 | 0.00% |
| Fines & Forfeitures | $729,532 | $739,526 | $744,713 | $797,259 | $797,259 | 0.00% |
| Use of Money & Property | $7,535 | $4,044 | $0 | $6,000 | $6,000 | 0.00% |
| Revenue from Other Localities | $2,221 | $9,737 | $6,667 | $50,000 | $50,000 | 0.00% |
| Miscellaneous Revenue | $179,752 | $167,633 | $136,456 | $206,200 | $206,200 | 0.00% |
| Non-Revenue Receipts | $1,960 | $715 | $0 | $0 | $0 | - |
| Charges for Services | $525,100 | $663,768 | $724,963 | $717,286 | $717,286 | 0.00% |
| Revenue from Commonwealth | $10,473,483 | $11,620,006 | $12,346,971 | $11,355,840 | $12,155,840 | 7.04% |
| **Total Designated Funding Sources** | **$12,978,682** | **$14,158,870** | **$15,915,969** | **$13,448,525** | **$14,248,525** | **5.95%** |
| **Net General Tax Support** | **$103,581,163** | **$117,231,563** | **$129,329,950** | **$139,578,605** | **$146,434,795** | **4.91%** |
| **Net General Tax Support** | **88.87%** | **89.22%** | **89.04%** | **91.21%** | **91.13%** | |

## Staff History by Program

| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Office of the Chief | 33.00 | 32.00 | 33.00 | 32.00 | 34.00 |
| Support Services | 151.00 | 144.00 | 166.00 | 169.60 | 230.00 |
| Operations | 541.00 | 571.40 | 557.20 | 578.60 | 533.20 |
| Criminal Investigations | 164.00 | 156.00 | 150.00 | 148.00 | 150.00 |
| Financial & Technical Services | 20.00 | 20.00 | 20.00 | 21.00 | 25.00 |
| Full-Time Equivalent (FTE) Total | 909.00 | 923.40 | 926.20 | 949.20 | 972.20 |
| Auth Sworn Strength FTE Total | 707.00 | 707.00 | 707.00 | 727.00 | 747.00 |

## Future Outlook

Looking forward, the Prince William County Police Department, a nationally accredited agency since 1987, must maintain its culture and reputation for integrity and fair and impartial policing. This requires attracting and retaining excellent and diverse staff, building the leadership of the department, being proactive in addressing issues with all stakeholders, continuing with community outreach programs, and maintaining the public trust in partnership with a growing and diverse county. In an effort to maintain a culture of transparency and accountability, the Police Department conducts an extensive review of citizen complaints, allegations of misconduct, and police response to resistance results on an annual basis, and releases the results in its Annual Report. Further, an extensive evaluation/report of response to resistance cases, policies, and procedures is underway as part of a federal grant initiative. Body-Worn Cameras, together with training, policies, and procedures reflective of community values, are also mechanisms for maintaining trust, transparency, and accountability. These initiatives have assisted in facilitating a 95% community satisfaction rating for the Police Department.

Other key issues for the Police Department include:

**Police Departments Nationwide are Impacted by Staffing Shortages** – Police departments across the country, including Prince William County's, continue to face staffing shortages as they struggle to recruit and retain officers, and many departments have been forced to find new ways to fill the gaps. However, the department's Personnel Bureau streamlined the hiring process, and the agency is now experiencing a downward trend in the number of police officer vacancies.

**Greater Department Diversity** – As the diversity of the community has increased, the Police Department has strived to improve its promotion, recruitment, and hiring practices to increase the diversity of its employees. Academy classes are increasingly more diverse due to greater recruiting and marketing initiatives. It should be noted, based on the 2023 Police Department Biennial Community Survey, 95% of residents generally believe the Police Department treats residents fairly, regardless of race, gender, or ethnic/national origin.

**National/Regional Trends** – Ongoing national and regional attention is focused on active violence incidents, school violence, homeland security, cyber-crimes, drug trafficking, criminal gangs, violent crime, person in crisis calls for service, traffic/pedestrian safety, and overdose deaths. While some crimes have been on a downward swing, crimes such as motor vehicle theft are increasing. Accordingly, there are increased expectations and demands for police services and resources to include more police visibility, staffing, training facilities, equipment, and technology.

**Pillars of Policing in Promoting Racial Justice** – The Police Department maintains rigorous hiring standards and intensive training for both new and experienced officers with emphasis on treating people with dignity and respect, unbiased policing, transparency, peer intervention, de-escalation, sanctity of life, and constitutionality of policing embedded in the Police Department's culture and delivery of services to the public.

## General Overview

**A. Removal of One-time Costs** – A total of $2,357,321 has been removed from the Police Department's FY26 budget for the one-time purchase of vehicles, equipment, and supplies that were added to support the FY25 Police Staffing Plan.

**B. Support Services and Operations FTEs** – There was an increase of 60.40 FTEs in Support Services and a decrease of 44.90 FTEs in Operations. Vacant positions and newly hired officers are allocated to the Support Services program and then are transferred to Operations after they graduate from the Academy. Therefore, the FTEs allocated to these programs fluctuate based on the number of vacant positions and number of officers enrolled in the Academy.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Police Staffing – Operations

| | |
|---|---|
| Expenditure | $6,863,909 |
| Revenue | $0 |
| General Fund Impact | $6,863,909 |
| FTE Positions | 23.00 |

**a. Description** – This initiative provides funding for twenty sworn positions consisting of fifteen Police Officers (15.00 FTEs), one Master Police Officer (1.00 FTE), one Police Sergeant (1.00 FTE), two Police First Sergeants (2.00 FTEs), one Police Lieutenant (1.00 FTE), and three professional positions (3.00 FTEs) in FY26. Total budgeted expenditures include one-time costs of $2,749,730 for vehicles, equipment, training, and technology costs associated with these positions.

**b. Service Level Impacts** – These additional FTEs will allow the Police Department to continue to properly serve and protect the community, improve workload, and addresses the needed support for police operations.

#### 2. Trap-Neuter-Vaccinate-Release (TNVR) Program – Operations

| | |
|---|---|
| Expenditure | $48,000 |
| Revenue | $0 |
| General Fund Impact | $48,000 |
| FTE Positions | 0.00 |

**a. Description** – This initiative provides funding for the costs of implementing a TNVR program that will provide services to 600 cats annually. Under the TNVR program, each community cat will receive sterilization surgery, rabies vaccination, pain medication, ear tipping, microchipping, and testing for the Feline Leukemia and Feline Immunodeficiency viruses. Staffing for the program (Veterinarian, Veterinary Technician, and Veterinary Assistant) was previously provided in the FY24 budget to provide in-house spay/neuter services and implement a Trap-Neuter Release program.

**b. Service Level Impacts** – The TNVR program will reduce overcrowding and improve public health by managing a humanely reducing feral cat population over time in a non-lethal manner.

3. **Body Worn Camera Program Expansion – Operations**

| | |
|---|---|
| Expenditure | $80,000 |
| Revenue | $0 |
| General Fund Impact | $80,000 |
| FTE Positions | 0.00 |

**a.** **Description** – This initiative provides ongoing funding for the purchase of additional body worn cameras to ensure that officers assigned to high-risk assignments (Special Investigations Bureau and SWAT) and off-duty details are appropriately equipped.

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

## Program Summary

### Office of the Chief

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

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Crime rate in the lowest third of COG communities | Yes | Yes | NA | Yes | - |
| Crime rate per 1,000 residents | 31.6 | 37.7 | 38.5 | 37.0 | 38.0 |
| Crime rate lower than Virginia statewide crime rate | - | - | Yes | - | Yes |
| Residents feel safe in their neighborhoods (community survey) | 96% | 97% | 76% | 96% | 96% |
| Compliance with CALEA National Accreditation Standards | 100% | 100% | 100% | 100% | 100% |
| Officers per 1,000 residents | 1.4 | 1.4 | 1.4 | 1.5 | 1.5 |
| Citizen complaints per 1,000 Police contacts | 0.1 | 0.2 | 0.1 | 0.2 | 0.2 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Police Leadership & Management** | **$7,219** | **$8,529** | **$9,315** | **$6,736** | **$7,185** |
| Rate use of force utilized during arrest | 4.3% | 6.1% | 5.3% | 5.0% | 5.5% |
| **Police Public Information** | **$597** | **$563** | **$616** | **$645** | **$654** |
| Social media followers | 196,500 | 213,100 | 220,878 | 220,000 | 225,000 |
| News Releases issued | 86 | 80 | 70 | 80 | 70 |
| **Community Engagement Unit*** | **$34** | **$944** | **$1,119** | **$1,004** | **$1,194** |
| Community engagement programs conducted | 130 | 180 | 158 | 190 | 170 |
| Number of community watch groups | 667 | 648 | 675 | 668 | 675 |

*The Community Engagement Unit was formerly the Crime Prevention Unit under the Operations program.

## Support Services

The Support Services Division provides support services to the Office of the Chief, the Financial & Technical Services Division, the Operations Division, and the Criminal Investigations Division. Located within the Support Services Division are the Personnel Bureau which includes Recruiting & Marketing, the Wellness and Resiliency Unit, Co-Responder and Crisis Intervention Unit, the Animal Services Bureau, the Criminal Justice Academy, and the Administrative Support Bureau which is comprised of the Criminal Evidence Unit, Forensic Services Section, Licensing and Permits, Criminal Record Section, Fleet Management, and Logistics and Support.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Animal Control effectively protects citizens and animals (community survey) | 92% | 95% | 78% | 95% | 95% |
| Sworn turnover rate without retirement and terminations | 12.3% | 8.6% | 6.4% | 8.0% | 8.0% |
| % of sworn members belonging to groups underrepresented within law enforcement | - | 39.6% | 41.8% | 45.0% | 45.0% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Administrative Services Bureau** | **$9,142** | **$9,148** | **$9,564** | **$6,158** | **$7,411** |
| Permits and licenses processed | 531 | 422 | 439 | 445 | 437 |
| Annual inspections conducted | 163 | 154 | 215 | 160 | 210 |
| **Records Section** | **$1,286** | **$1,307** | **$1,366** | **$1,540** | **$1,613** |
| Records service requests | 14,018 | 19,003 | 15,000 | 16,000 | 17,000 |
| **Identification Bureau** | **$1,635** | **$2,363** | **$3,328** | **$3,334** | **$3,670** |
| Fingerprint packages recovered | 801 | 1,112 | 851 | 1,000 | 1,000 |
| **Personnel Bureau** | **$3,277** | **$4,870** | **$5,980** | **$5,234** | **$5,556** |
| Employment applications received including personal history statement | 368 | 908 | 579 | 1,100 | 600 |
| % of sworn new hires belonging to groups underrepresented within law enforcement | - | 68.9% | 60.6% | 75.0% | 75.0% |
| **In-Service Training Section** | **$3,103** | **$5,887** | **$8,236** | **$6,582** | **$7,956** |
| Total hours of in-service training | 43,721 | 35,016 | 38,101 | 36,000 | 40,000 |
| Compliance with VA mandatory training standards | 100% | 100% | 100% | 100% | 100% |
| **Basic Recruit Training Section** | **$699** | **$2,914** | **$4,273** | **$1,244** | **$5,412** |
| Basic training hours | 64,224 | 69,322 | 70,171 | 70,000 | 70,000 |
| **Animal Enforcement Section** | **$806** | **$798** | **$719** | **$961** | **$993** |
| **Animal Care Section** | **$1,612** | **$1,970** | **$2,378** | **$3,659** | **$3,709** |
| Adjusted live release rate | 93% | 91% | 91% | 90% | 90% |
| Animals entering shelter | 3,467 | 3,753 | 3,721 | 3,600 | 3,600 |

## Operations

The Operations Division is responsible for maintaining a safe community and ensuring police officers are in a constant state of operational readiness for immediate response to any call for service requiring police presence. The division is responsible for the protection of life and property, and apprehending criminals. Nearly two-thirds of the department's personnel are assigned to the Operations Division, which includes the Patrol Services Bureau and the Special Operations Bureau which includes Traffic Enforcement, Crash Investigations, Canine Unit, SWAT, Emergency Management, and the Crossing Guard Bureau.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Police officers are courteous and helpful to all community members | 91% | 97% | NA | 93% | 93% |
| Police emergency response time (minutes) | 5.5 | 6.0 | 5.5 | 5.5 | 5.5 |
| Total calls for service | 166,939 | 173,663 | 198,085 | 180,000 | 185,000 |
| Calls for service requiring officer response | 80,611 | 83,976 | 82,440 | 85,000 | 82,000 |

| Program Activities & Workload Measures<br>*(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Patrol Services** | **$50,705** | **$50,286** | **$52,650** | **$64,253** | **$60,404** |
| Criminal arrests made | 7,573 | 8,249 | 9,679 | 8,500 | 8,700 |
| Traffic citations issued | 18,741 | 21,841 | 27,118 | 20,000 | 22,000 |
| Number of DUI Arrests | 1,102 | 951 | 935 | 1,200 | 1,000 |
| Juvenile criminal arrests as percentage of overall arrests | 6% | 7% | 9% | 9% | 9% |
| Total number mental health calls for service | 3,424 | 4,088 | 3,775 | 4,500 | 4,000 |
| Time spent on mental health calls for service (hours) | 31,696 | 25,974 | 28,402 | 30,000 | 28,000 |
| Calls for service responded to by Co-Responder Unit | 795 | 2,163 | 1,984 | 2,315 | 2,500 |
| Hours spent on Co-Responder Unit calls for service | 1,189 | 2,358 | 2,788 | 2,450 | 2,900 |
| **Crime Prevention Unit*** | **$436** | **-$17** | **$0** | **$0** | **$0** |
| **Special Operations, Traffic Safety & Accident Investigation** | **$7,048** | **$7,733** | **$8,695** | **$8,374** | **$8,982** |
| Reportable traffic crashes | 4,386 | 4,626 | 4,932 | 4,200 | 4,500 |
| Fatal traffic crashes | 28 | 26 | 22 | 20 | 20 |
| Hours monitoring high-risk intersections | 5,423 | 2,407 | 3,070 | 4,000 | 3,500 |
| **Crossing Guard Safety Programs** | **$1,854** | **$1,883** | **$1,855** | **$2,449** | **$2,268** |
| Safety programs conducted | 302 | 417 | 380 | 417 | 417 |
| Number of school crossings left unattended | - | 0 | 3 | 0 | 0 |
| **Parking Enforcement** | **$184** | **$197** | **$215** | **$169** | **$189** |
| Parking tickets issued | 11,769 | 12,771 | 13,227 | 12,000 | 13,000 |

*The Crime Prevention Unit was reorganized as the Community Engagement Unit and moved under the Office of the Chief.

## Criminal Investigations

The Criminal Investigations Division investigates major criminal offenses against persons and property, apprehends criminals, assists crime victims including the youth and elderly, investigates illegal drug activity, and manages the juvenile education and prevention programs within the schools. Within the Criminal Investigations Division are the Special Investigations Bureau comprised of the Gang Unit, Street Crimes Unit and the Narcotics Unit, the Violent Crimes Bureau which includes Robbery and Homicide Units, the Youth Services Bureau which includes the School Resource Officers and Police Explorers program, the Special Victims Bureau, the Property Crimes Bureau, and several local, state and federal task forces.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Violent crime clearance rate (murders) | 90% | 79% | 90% | 70% | 70% |
| Violent crime clearance rate (rapes) | 40% | 35% | 45% | 35% | 35% |
| Violent crime clearance rate (robberies) | 41% | 39% | 46% | 35% | 35% |
| Property crime clearance rate | - | - | 26% | - | 20% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Violent and Property Crimes*** | **$8,226** | **$9,529** | **$10,286** | **$13,867** | **$0** |
| **Violent Crimes Bureau** | **$0** | **$0** | **$0** | **$0** | **$10,272** |
| Total crimes against persons | 4,472 | 5,602 | 5,779 | 5,000 | 5,600 |
| Total crimes against society | 1,553 | 1,734 | 1,887 | 1,800 | 1,800 |
| **Property Crimes Bureau** | **$0** | **$0** | **$0** | **$0** | **$3,953** |
| Total crimes against property | 9,482 | 11,049 | 10,824 | 10,000 | 10,000 |
| Total cases assigned to Property Crimes Bureau | - | - | 599 | - | 685 |
| Total evidence submitted to Digital Forensics Unit for examination | - | - | 611 | - | 800 |
| Calls handled by telephone reporting | 1,167 | 2,014 | 2,188 | 2,200 | 2,200 |
| Calls handled via online reporting | 1,237 | 854 | 1,587 | 900 | 1,600 |
| **Youth Services & Special Victims Bureau**** | **$6,776** | **$7,604** | **$8,633** | **$8,991** | **$0** |
| **Youth Services Bureau** | **$0** | **$0** | **$0** | **$0** | **$5,793** |
| Arrests made by School Resource Officers in schools | - | - | 27 | - | 23 |
| Reports taken on school property by School Resource Officers | - | - | 904 | - | 925 |
| Threat assessments performed | - | - | 78 | - | 80 |
| Juvenile violent crime arrests as a percentage of all violent crime arrests | 10% | 13% | 23% | 10% | - |
| **Special Victims Bureau** | **$0** | **$0** | **$0** | **$0** | **$3,848** |
| Referrals to the Child Advocacy Center | - | - | 215 | - | 250 |
| Child Protective Services referrals handled by the Police Department | - | - | 1,070 | - | 1,160 |
| **Special Investigations Bureau** | **$2,708** | **$3,208** | **$3,927** | **$3,930** | **$3,585** |
| Total drug arrests | 1,121 | 1,233 | 1,548 | 1,200 | 1,300 |

*The Violent & Property Crimes activity was split into Violent Crimes and Property Crimes in FY25.
**The Youth Services & Special Victims Bureau activity was split into the Youth Services Bureau and Special Victims Bureau in FY25.

## Financial & Technical Services

The Financial & Technical Services Division includes the Fiscal and Policy Management Bureau, the Information Technology Management Bureau, Planning and Facilities Unit, and Strategic Analysis Bureau. This Division coordinates and manages all fiscal matters including budgeting, payroll, grants management, accounts payable and receivable, procurement, policy review, and facility planning; provides support for the department's information technology needs including implementation, operations, and maintenance; and provides strategic analysis to enhance the agency's analytical, investigative support and intelligence capabilities.

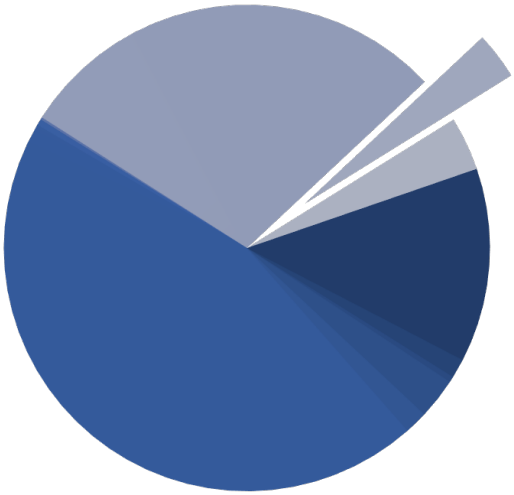
| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Annual unplanned unavailability of mobile data computers based on 8,760 hours | 37 | 12 | 15 | 15 | 15 |
| Internal processes reviewed that require corrective action | 5% | 5% | 5% | 5% | 4% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Financial & Technical Services** | **$5,497** | **$1,520** | **$1,454** | **$1,886** | **$1,866** |
| Amount of salary budget spent on overtime | 5.3% | 6.3% | 8.5% | <10.0% | <10.0% |
| **Information Technology Management Bureau** | **$3,715** | **$10,154** | **$10,638** | **$12,013** | **$14,171** |
| Technology projects | 5 | 5 | 4 | 5 | 4 |
| Special projects and studies conducted | 4 | 4 | 6 | 4 | 5 |
| Capital facility projects | 2 | 2 | 4 | 1 | 2 |

# Public Safety Communications

## Mission Statement

The mission of the Public Safety Communications Center is to enhance the quality of life in Prince William County through the prompt, efficient, and professional handling of calls for service and the dispatching of public safety services, thus making Prince William County a safer community in which to live, work, and visit.



*Safe & Secure Community*
**Expenditure Budget: $553,973,470**

**Expenditure Budget: $17,309,781**

*3.1% of Safe & Secure Community*

**Programs:**

- Public Safety Communications: $17,309,781

## Mandates

Every county, city, or town in the state shall be served by E-911. The Department of Public Safety Communications provides this mandated service.

The Board of County Supervisors has enacted additional local mandates for which the Public Safety Communications Center is responsible.

**State Code:** 52-16 (Governor may establish and maintain radio and teletype system to aid police), 52-34.3 (Activation of Amber Alert Program upon an incident of child abduction), 56-484.16 (Local emergency telecommunications requirements; text messages; use of digits "911"), 56-484.16:1 (PSAP Dispatchers, training requirements), 19.2-76.1 (Submission of quarterly reports concerning unexecuted felony and misdemeanor warrants and other criminal process; destruction, dismissal), 19.2-390 (Reports to be made by local law-enforcement officers, conservators of the peace, clerks of court, Secretary of the Commonwealth and Corrections officials to State Police; material submitted by other agencies), 19.2-152.8 (Emergency protection orders authorized), 19.2-152.14 (Substantial risk orders), Chapter 37 (Freedom of Information Act), and 9.1-193 (Mental health awareness response and community understanding services (Marcus) alert system; law-enforcement protocols)

**County Code:** Chapter 2.5 (Alarm Systems) Chapter 7 (Emergency Medical Services), Chapter 9.2 (Fire Prevention and Protection), Chapter 13 (Enforcement of Parking Restrictions on Private Property)

# Public Safety Communications

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Public Safety Communications | $12,848,715 | $14,489,605 | $15,338,547 | $16,772,865 | $17,309,781 | 3.20% |
| **Total Expenditures** | **$12,848,715** | **$14,489,605** | **$15,338,547** | **$16,772,865** | **$17,309,781** | **3.20%** |

**Expenditure by Classification**

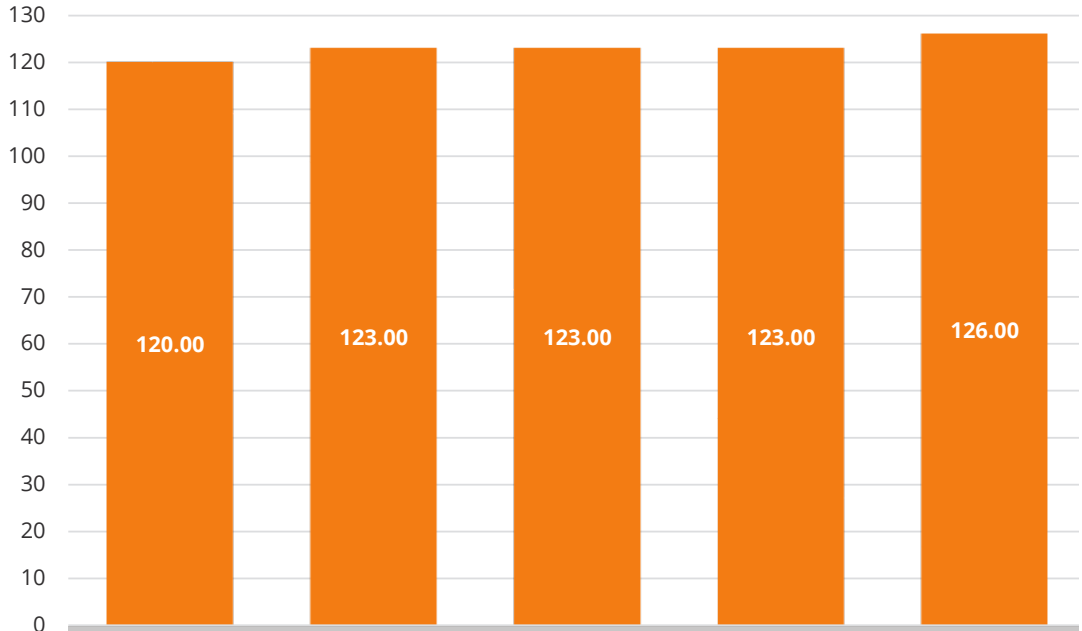
| | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $10,643,431 | $11,813,014 | $12,601,814 | $14,073,534 | $14,590,916 | 3.68% |
| Contractual Services | $832,681 | $63,056 | $173,994 | $321,299 | $321,299 | 0.00% |
| Internal Services | $431,714 | $671,740 | $691,171 | $577,463 | $598,069 | 3.57% |
| Purchase of Goods & Services | $937,714 | $1,762,141 | $1,529,434 | $1,801,860 | $1,800,788 | (0.06%) |
| Capital Outlay | $0 | $174,300 | $333,161 | $5,000 | $5,000 | 0.00% |
| Leases & Rentals | $0 | $2,180 | $5,800 | $11,780 | $11,780 | 0.00% |
| Reserves & Contingencies | $0 | $0 | $0 | ($21,245) | ($21,245) | 0.00% |
| Transfers Out | $3,174 | $3,174 | $3,174 | $3,174 | $3,174 | 0.00% |
| **Total Expenditures** | **$12,848,715** | **$14,489,605** | **$15,338,547** | **$16,772,865** | **$17,309,781** | **3.20%** |

**Funding Sources**

| | | | | | | |
|---|---|---|---|---|---|---|
| Revenue from Other Localities | $206,870 | $361,876 | $284,373 | $383,799 | $383,799 | 0.00% |
| Miscellaneous Revenue | $233 | $0 | $1,707 | $0 | $0 | - |
| Revenue from Commonwealth | $3,564,940 | $3,008,313 | $3,081,735 | $3,070,885 | $3,070,885 | 0.00% |
| Transfers In | $70,000 | $70,000 | $70,000 | $140,000 | $140,000 | 0.00% |
| **Total Designated Funding Sources** | **$3,842,043** | **$3,440,189** | **$3,437,815** | **$3,594,684** | **$3,594,684** | **0.00%** |
| **Net General Tax Support** | **$9,006,672** | **$11,049,417** | **$11,900,733** | **$13,178,181** | **$13,715,097** | **4.07%** |
| **Net General Tax Support** | **70.10%** | **76.26%** | **77.59%** | **78.57%** | **79.23%** | |

# Public Safety Communications

## Staff History by Program




| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Public Safety Communications | 120.00 | 123.00 | 123.00 | 123.00 | 126.00 |
| **Full-Time Equivalent (FTE) Total** | **120.00** | **123.00** | **123.00** | **123.00** | **126.00** |

## Future Outlook

**Future Technologies** – To accomplish the Department of Public Safety Communications (DPSC) mission, various technologies play a vital role in operations and management. Community members expect transparency in DPSC's operations and performance which requires continuous adaptation of hardware and software as technology rapidly advances. DPSC is implementing advanced technology to enhance emergency response capabilities. The new system will allow 911 callers to share photos and videos with telecommunicators, improving situational awareness. Upgrades to the Computer-Aided Dispatch system will support modernization of the Fire Department dispatch protocols and monitoring improvements to the radio system. Additionally, progress continues on the multi-year project to upgrade DPSC Call Handling Equipment for full compliance with National Emergency Number Association i3 standards, and modernization projects for the handling and tracking of training documentation, as well as improvements to caller engagement/feedback are well underway. Looking forward, the Center is considering screen recording for call taker and dispatcher workstations, which will provide efficiencies and improvements in the technical troubleshooting process, quality assurance, and training. Using technology, telecommunicators can search for the outlying calls that may not be related, to ensure service to the entire community. Finally, DPSC is evaluating the use of software to provide real-time voice transcription and translation services, assist in the processing of non-emergency calls, and better utilize limited personnel resources.

## Budget Initiatives

### A. Budget Initiatives

**1. Public Safety Communications Staffing Plan – Public Safety Communications**

| | |
|---|---|
| Expenditure | $243,991 |
| Revenue | $0 |
| General Fund Impact | $243,991 |
| FTE Positions | 3.00 |

**a. Description** – This initiative funds the first year of a three-year staffing plan for DPSC. In FY26, ongoing funding is allocated for two Telecommunicators (2.00 FTEs) and one Teletype Operator (1.00 FTE). The total cost for FY26 includes $224,457 for salaries and benefits and $19,534 for associated technology and other costs. Additionally, two FTEs are planned for FY27 and another two in FY28, as programmed in the adopted FY26-30 five-year plan. These positions will help manage the increased workload resulting from the County's population growth, new housing, and business development, while also addressing the County's evolving service demands. Upon completion of the staffing plan, a total of seven FTEs will be added to the DPSC.

**b. Service Level Impacts** – The rising population and increasing diversity have directly contributed to the growing complexity and demand for 911 services. Since FY22, Police dispatch calls have increased by 10%, DFR dispatch calls by 15%, and non-emergency dispatched calls by 7%. Additionally, Teletype processing has risen by 33%, including a 32% increase in records requests, a 3% rise in criminal history requests, a 9% increase in towed vehicle records, and a significant 188% surge in warrants entered. This initiative enhances staffing and support services to improve workload management and strengthen public safety operations across the County.

**c. Five-Year Plan Impact** – Below is a summary of the staffing plan and costs included in the FY26-30 Five-Year Plan:

| Description | | FTE | FY26 | FY27 | FY28 | FY29 | FY30 |
|---|---|---|---|---|---|---|---|
| FY26 DPSC Staffing | Telecommunicator (2 FTE)<br>Teletype Operator (1 FTE) | 3.00 | $243,991 | $243,991 | $243,991 | $243,991 | $243,991 |
| FY27 DPSC Staffing | Telecommunicator ( 1 FTE)<br>Teletype Operator (1 FTE) | 2.00 | $0 | $152,406 | $152,406 | $152,406 | $152,406 |
| FY28 DPSC Staffing | Telecommunicator (1 FTE)<br>Teletype Operator (1 FTE) | 2.00 | $0 | $0 | $152,406 | $152,406 | $152,406 |
| | **Total** | **7.00** | **$243,991** | **$396,397** | **$548,803** | **$548,803** | **$548,803** |

## Program Summary

### Public Safety Communications

This program is a 24-hour consolidated call processing and dispatch center for all 911 and non-emergency requests for the Police Department, Fire & Rescue, and Sheriff's Office services within Prince William County and the incorporated towns. Also, Fire & Rescue calls for service are processed and dispatched for the City of Manassas and the City of Manassas Park. Additionally, teletype requests for missing, endangered, and wanted persons are processed. Stolen vehicles, towed vehicles, and property that meet certain criteria are entered into automated systems such as the National Crime Information Center and the Virginia Crime Information Network. Requests for criminal history checks are processed within DPSC.

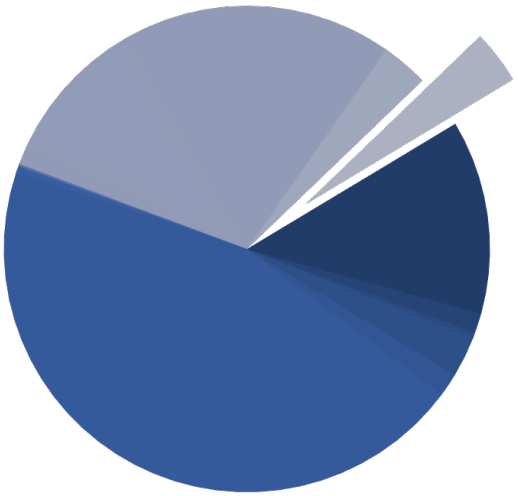
| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Police calls that require more than 1 continuous hour of dispatcher time | 38% | 39% | 39% | 39% | 39% |
| Fire & Rescue calls that require more than 1 continuous hour of dispatcher time | 45% | 38% | 44% | 44% | 44% |
| 911 calls answered in 10 seconds | 91% | 88% | 88% | 90% | 89% |
| Police emergency calls received through 911 dispatched within 120 seconds | 53% | 54% | 52% | 53% | 53% |
| Fire & Rescue emergency calls received through 911 dispatched within 120 seconds | 79% | 77% | 79% | 80% | 79% |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Telephone Call Processing** | **$7,939** | **$8,732** | **$8,959** | **$9,852** | **$10,709** |
| Calls answered on E-911 (emergency) phone lines | 174,704 | 178,302 | 164,772 | 183,500 | 165,000 |
| Calls answered on non-emergency phone lines | 233,182 | 239,635 | 249,683 | 240,500 | 240,500 |
| Outbound calls completed | 155,695 | 148,708 | 133,024 | 155,000 | 130,000 |
| **Police and Fire & Rescue Dispatch Services** | **$4,522** | **$5,285** | **$5,834** | **$6,125** | **$5,720** |
| Police incidents dispatched | 102,205 | 109,655 | 112,674 | 110,000 | 111,500 |
| Fire & Rescue incidents dispatched | 50,660 | 53,631 | 58,239 | 55,000 | 57,000 |
| **Teletype Processing** | **$388** | **$472** | **$545** | **$796** | **$880** |
| Record requests processed | 11,073 | 11,109 | 14,581 | 11,000 | 12,000 |
| Criminal history requests processed | 7,633 | 6,339 | 7,862 | 8,000 | 8,000 |
| Towed vehicle records processed | 5,121 | 4,730 | 5,580 | 5,000 | 5,500 |
| Warrants entered | 2,317 | 4,999 | 6,663 | 4,000 | 6,000 |

# Sheriff's Office

## Mission Statement

The Sheriff's Office, in partnership with elected leaders, staff, and citizens will help to ensure a safe and secure Judicial Complex. The Sheriff's Office will serve all legal proceedings, judiciary processes, and provide mandated transports of prisoners, and mental health patients. The Sheriff's Office will continue to provide law enforcement services while developing and enhancing collaboration with partners to meet community needs. The Sheriff's Office's unwavering commitment to those served now and in unprecedented times will remain with the emphasis on putting citizens first.



*Safe & Secure Community*

**Expenditure Budget: $553,973,470**

**Expenditure Budget: $19,595,499**

*3.5% of Safe & Secure Community*

**Programs:**

- Operations: $4,443,326
- Court Services: $10,484,820
- Office of Professional Standards: $2,105,902
- Support Services: $2,561,451

## Mandates

The Code of Virginia mandates several activities that must be carried out by the Sheriff's Office. Primary among these is the provision of 24-hour continuous security at the Judicial Complex. Other mandates include service of all civil processes, including subpoenas, levies, seizures, and evictions; internal affairs; and training.

**State Code:** 15.2-1603 (Appointment of Deputies; their powers; how removed), 1606 (Defense of Constitutional Officers; appointment of counsel), 1609 (Sheriff), 1636.14 (Proportion borne by Commonwealth and by localities), 1711 (Providing legal fees and expenses for law-enforcement officers; repayment to locality of two-thirds of amount by Compensation Board), 2.2-1840 (Blanket surety bond plan for state and local employees), 1841 (Blanket surety bond plan for moneys under control of court), 15.2-1527 (Bonds of officers), 1528 (Penalties of bonds of sheriffs, clerks of the circuit court and commissioners of the revenue), 19.2-80 (Duty of arresting officer; bail), 37.2-808 (Emergency custody; issuance and execution of order), 809 (Involuntary temporary detention; issuance and execution of order) 8.01-293 (Authorization to serve process, capias or show cause order; execute writ of possession or eviction and levy upon property), 53.1-67.5 (Director to prescribe standards), 113 (Transportation of prisoners to jail or jail farm), 19.2-182.9 (Emergency custody of conditionally released acquittee), 310.2 (Blood, saliva, or tissue sample required for DNA analysis upon conviction of certain crimes; fee)

**County Code:** Chapter 16-17 (Riots and unlawful assemblies)

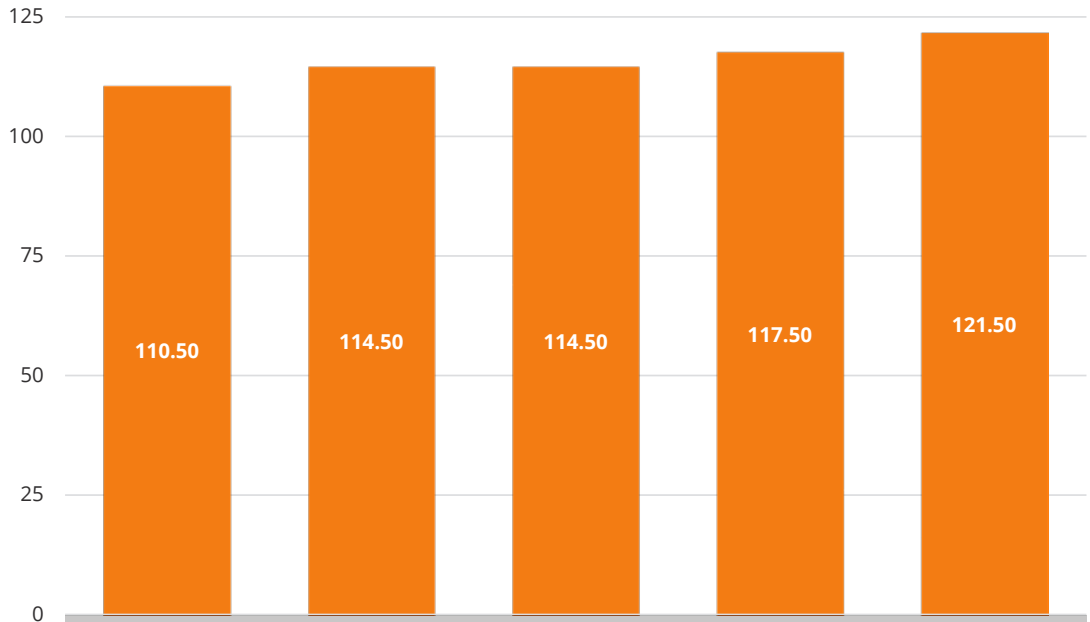
## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Operations | $4,482,035 | $4,000,567 | $4,295,725 | $4,758,244 | $4,443,326 | (6.62%) |
| Court Services | $6,725,755 | $7,963,228 | $8,596,361 | $9,395,704 | $10,484,820 | 11.59% |
| Office of Professional Standards | $1,664,885 | $1,852,954 | $2,228,963 | $1,905,191 | $2,105,902 | 10.53% |
| Support Services | $1,545,242 | $1,871,788 | $1,980,044 | $2,481,658 | $2,561,451 | 3.22% |
| **Total Expenditures** | **$14,417,917** | **$15,688,538** | **$17,101,092** | **$18,540,797** | **$19,595,499** | **5.69%** |

| Expenditure by Classification | | | | | | |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $12,580,857 | $13,196,780 | $14,716,881 | $16,009,610 | $16,443,853 | 2.71% |
| Contractual Services | $98,843 | $379,218 | $341,718 | $420,365 | $420,365 | 0.00% |
| Internal Services | $955,131 | $1,401,367 | $1,594,942 | $1,355,239 | $1,440,505 | 6.29% |
| Purchase of Goods & Services | $654,159 | $582,981 | $495,957 | $573,580 | $1,031,734 | 79.88% |
| Capital Outlay | $111,051 | $125,764 | $57,608 | $129,094 | $206,134 | 59.68% |
| Leases & Rentals | $13,667 | $14,225 | $14,706 | $8,400 | $8,400 | 0.00% |
| Reserves & Contingencies | ($48,574) | ($64,581) | ($173,502) | ($8,274) | ($8,274) | 0.00% |
| Transfers Out | $52,783 | $52,783 | $52,783 | $52,783 | $52,783 | 0.00% |
| **Total Expenditures** | **$14,417,917** | **$15,688,538** | **$17,101,092** | **$18,540,797** | **$19,595,499** | **5.69%** |

| Funding Sources | | | | | | |
|---|---|---|---|---|---|---|
| Revenue from Other Localities | $1,280,457 | $1,486,317 | $1,584,744 | $1,634,033 | $1,671,479 | 2.29% |
| Miscellaneous Revenue | $8,296 | $12,862 | $9,386 | $0 | $0 | - |
| Charges for Services | $365,444 | $436,584 | $688,093 | $585,834 | $585,834 | 0.00% |
| Revenue from Commonwealth | $2,092,282 | $2,109,443 | $2,270,778 | $2,114,249 | $2,269,920 | 7.36% |
| **Total Designated Funding Sources** | **$3,746,479** | **$4,045,206** | **$4,553,001** | **$4,334,116** | **$4,527,234** | **4.46%** |
| **Net General Tax Support** | **$10,671,438** | **$11,643,332** | **$12,548,092** | **$14,206,682** | **$15,068,266** | **6.06%** |
| **Net General Tax Support** | **74.02%** | **74.22%** | **73.38%** | **76.62%** | **76.90%** | |

## Staff History by Program




| | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Operations | 33.35 | 35.35 | 30.85 | 27.85 | 26.85 |
| Court Services | 56.90 | 58.90 | 64.40 | 65.40 | 69.40 |
| Office of Professional Standards | 7.10 | 7.25 | 6.75 | 9.00 | 10.25 |
| Support Services | 13.15 | 13.00 | 12.50 | 15.25 | 15.00 |
| Full-Time Equivalent (FTE) Total | 110.50 | 114.50 | 114.50 | 117.50 | 121.50 |
| Auth. Uniform Strength FTE Total | 93.50 | 97.50 | 97.50 | 100.50 | 104.50 |

## Future Outlook

The Prince William County (PWC) Sheriff's Office strives to uphold unprecedented levels of standards in all organizational functions. As the first Sheriff's Office in the Commonwealth of Virginia to receive accreditation by the Virginia Law Enforcement Professional Standards Commission, an exceptionally high standard is supported by teamwork and dedication to the community. The Sheriff's Office provides essential support to the public safety agencies of PWC, the cities of Manassas and Manassas Park, and the towns of Dumfries, Haymarket, Occoquan, and Quantico. As the Sheriff's Office strives to enhance quality of life, citizen satisfaction, and local law enforcement support, it is of utmost importance for the Sheriff's Office to meet the challenges of proper staffing, technology, and infrastructure.

**Judicial Complex and Campus Anti-Terrorism Measures** – To help keep the Judicial Complex and campus safe from the threat posed by terrorism or other hostile activity, anti-terrorism measures such as non-removable barricades, permanent bollards, and chain fences around the exterior of the courthouse are a necessity. This will ensure a safe and secure environment while enhancing quality of life for all citizens who utilize the Judicial Complex and campus, in conjunction with supporting the mission of all public safety partners within PWC and meeting strategic outcomes. Additionally, dedicated enhancements of information technology in officer safety programming will increase and promote accountability, reduce liability, and increase transparency and public trust.

**Expansion of Multi-Purpose Complex for Citizen Services and Employees and Dedicated Space** – To meet the ever-growing needs of the community, the Judicial Center Complex is expanding to provide necessary services. As the complex expands, there is growth in security needs in and around the judicial complex. As such, the Sheriff's Office must adapt, change, and grow to ensure proper service provision and safety in and around the judicial complex for citizens and staff members. To better meet the growing security needs at the judicial complex and in the community, a dedicated Sheriff's Office would provide multi-purpose benefits for citizens while doing so in a safe and secure environment. This facility

expansion will provide the necessary space to handle the operational tempo of the day-to-day needs of the Sheriff's Office. A multi-purpose complex would provide ample space for the growing number of Sheriff services the community demands. A separation of services between the Judicial Complex and the Sheriff's Office will enhance the quality of life for the citizens and communities of PWC by providing a separate, established location for all Sheriff's Office responsibilities not requiring use of the Judicial Complex.

**Ongoing Staff Need** – To continue to meet the needs of the community and support the expansion of the Judicial Center Complex, the Sheriff's Office has an increased need for additional staff. Additional staff will allow The Sheriff's Office to maintain current levels of operational readiness with the ability to exceed expectations of service provided to the community and partners. The Sheriff's Office remains committed to enhancing citizen satisfaction within Prince William County, the cities of Manassas and Manassas Park and the towns of Dumfries, Haymarket, Occoquan, and Quantico. Additionally, increased staff will assist the Sheriff's Office in supporting Prince William County in meeting critical components of the strategic plan outcomes for Safe and Secure Community, while strengthening current partnerships with other law enforcement agencies and the public to maintain the highest level of service to the community.

## General Overview

**A. Removal of One-Time Costs from the Sheriff's Office** – A total of $194,760 has been removed from the Sheriff's Office FY26 budget for one-time costs (vehicles and equipment) associated with the addition of 3.00 FTEs (Sheriff's Deputy positions) for the Court Services, Office of Professional Standards and Operations, and Support Services programs, added in accordance with service needs in the Project Life Saver program, decedent and unclaimed citizen services, and staffing for the 7th Circuit Court Judge in the FY2025 Budget.

**B. Commonwealth Revenue Adjustments** – The FY2026 Budget includes base budget revenue adjustments from the Commonwealth totaling $155,671 for the Sheriff's Office. This amount reflects a 3% adjustment granted by the General Assembly for the state-supported local positions, as incorporated into the State Compensation Board revenue budget, and adjustments to charges for services to accurately reflect the previous year's actuals.

**C. Revenue Increase for Shared Services (City) Billings** – The billings represent reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Services rendered include activities within all functional areas except for Government Operations, Performance & Innovation. Amounts are calculated using an annual cost allocation report. As a result of the annual report, the Sheriff's Office allocation increased $37,447.

**D. Position Shift of 1.25 FTEs from Operations and Support Services to Office of Professional Standards** – To support staffing needs within the Sheriff's Office, a total of 1.25 FTEs were shifted from Operations (1.00 FTE) and Support Services (0.25 FTE) to the Office of Professional Standards during FY25. This resulted in a 1.25 FTEs increase in the Office of Professional Standards. The Support Services shift was the result of a minor allocation shift in program work effort. The shift in Operations was due to a retirement and a new hire. New Sheriff's Deputies are initially assigned to the Office of Professional Standards for field training.

## Budget Initiatives

### A. Budget Initiatives

**1. Staffing for 6th General District Court (GDC) Judge – Court Services**

| | |
|---|---|
| Expenditure | $577,801 |
| Revenue | $0 |
| General Fund Impact | $577,801 |
| FTE Positions | 2.00 |

**a. Description** – The Virginia Supreme Court has recommended that GDC receive a new sixth judge for the Court, set to take effect in July 2025. This additional judge will help manage the increasing caseload, which is returning to pre-COVID levels. The change increases the number of judges from five to six in the Court. This initiative funds 2.00 FTEs for Sheriff's Deputy positions to provide courthouse and courtroom security due to the new GDC judge. This addition includes $209,755 in on-going costs for salary, benefits, technology, and operating supplies and $368,046 in one-time costs for two vehicles, outfitting, and necessary public safety equipment.

**b. Service Level Impacts** – This initiative will allow the Sheriff's Office to maintain court and court complex security, supporting the new judge and the cases over which they will preside.

**2. Sheriff Staffing Plan – Court Services**

| | |
|---|---|
| Expenditure | $454,226 |
| Revenue | $0 |
| General Fund Impact | $454,226 |
| FTE Positions | 2.00 |

**a. Description** – This budget initiative provides funding for two Sheriff's deputy positions (2.00 FTEs), including $206,168 in ongoing costs for salary, benefits, technology, and operating equipment, and one-time costs of $248,058 for a vehicle, outfitting, and necessary public safety equipment. The increased staffing allows the Sheriff's Office to manage the growing public safety needs of the courthouse complex, as well as maintain current levels of operational readiness and deployment.

**b. Service Level Impacts** – This budget initiative directly supports the Safe & Secure Community strategic goal by providing the Sheriff's Office with the appropriate staffing, equipment, and resources to ensure the ability of the office to provide accountable, quality service to the community. Staffing plans help to address the strategic goal of cultivating a safe and secure community by meeting demands for service and enhancing relations among public safety departments and the communities they serve.

**c. Five-Year Staffing Plan** – Below is a summary of the Sheriff staffing plan and costs included in the FY2026 Budget:

| Sheriff - Staffing Plan | FTE | FY26 | FY27 | FY28 | FY29 | FY30 |
|---|---|---|---|---|---|---|
| FY26 Sheriff Staffing Plan - 2 Deputies | 2.00 | $454,226 | $206,168 | $206,168 | $206,168 | $206,168 |
| FY27 Sheriff Staffing Plan - 1 Sergeant, 1 Deputy | 2.00 | $0 | $473,274 | $225,256 | $225,256 | $225,256 |
| FY28 Sheriff Staffing Plan - 1 Deputy | 1.00 | $0 | $0 | $193,394 | $103,084 | $103,084 |
| **Total** | **5.00** | **$454,226** | **$679,442** | **$624,818** | **$534,508** | **$534,508** |

## Program Summary

### Operations

The Operations division is dedicated to the safe, efficient, and legal service of court documents. The Civil Process section is responsible for the timely service of legal documents within PWC, the cities of Manassas and Manassas Park, and the towns of Dumfries, Haymarket, Occoquan, and Quantico. This section also supports all the above police departments with calls-for-service. The Transportation section provides prisoner transport to and from criminal justice facilities throughout Virginia. This section assists the PWC Police Department with mental health transports and transports as mandated by Virginia code. The Warrants section serves warrants for local, out-of-county, and out-of-state offenses relating to failure to pay child support and post-conviction. This section is responsible for conducting extraditions throughout the United States and assisting the U.S. Marshall Service Task Force when it operates within the County.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Prisoner escapes during transport | 0 | 0 | 0 | 0 | 0 |
| Police assist (Temporary Detention Order hours & associated overtime) | 1,770 | 2,122 | 2,052 | 2,000 | 2,152 |
| Documents served | 56,894 | 64,920 | 65,773 | 68,000 | 66,000 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Civil Process** | **$2,521** | **$2,429** | **$2,456** | **$2,617** | **$2,351** |
| Evictions | 884 | 2,664 | 2,458 | 2,400 | 2,700 |
| Funeral escorts | 379 | 390 | 338 | 375 | 300 |
| **Warrants** | **$323** | **$356** | **$474** | **$499** | **$496** |
| Extraditions completed | 21 | 21 | 21 | 25 | 21 |
| Police assist (warrants served, received, closed) | 1,134 | 1,159 | 1,621 | 1,150 | 1,821 |
| **Sheriff Transportation** | **$1,638** | **$1,215** | **$1,365** | **$1,643** | **$1,596** |
| Civil transports | 136 | 164 | 149 | 150 | 150 |
| Prisoner transports | 1,374 | 1,544 | 2,252 | 1,400 | 2,000 |
| Total transport miles driven | 159,802 | 198,421 | 251,456 | 150,000 | 225,000 |

## Court Services

The Court Services division maintains the safety and security of the Judicial Complex. The program is comprised of four areas: Courtroom Security, Courthouse Security, Vertical Deployment, and Control Center Dispatch. The Courtroom Security section provides support services to judges, manages jurors in the courtroom, and other court related tasks and duties as required. Courthouse Security screens all individuals entering the courthouse. Deputies are first responders to calls-for-service and emergency situations in and around the Judicial Complex. Vertical Deployment escorts inmates to and from the courtrooms. Deputies in this section are responsible for intake processing for movement to the Adult Detention Center. This section collects DNA for state forensic labs, updates sex offender information for all law enforcement within PWC, and conducts criminal background checks for citizens applying for concealed weapon permits. Control Center Dispatch is responsible for monitoring security equipment, tracking of inmate movement within the Courthouse, Virginia Criminal Information Network and National Crime Information Center, and dispatching calls-for-service in the Judicial Complex.

| Key Measures* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Incidents requiring uniform presence to reduce injury to visitors & judicial** | 122 | 216 | 248 | 175 | 250 |
| Security screenings conducted with magnetometer | 243,244 | 283,400 | 295,908 | 300,000 | 300,000 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Courthouse Security** | **$2,670** | **$3,294** | **$3,536** | **$3,949** | **$4,516** |
| Hours spent providing Judicial Complex security | 82,052 | 71,464 | - | 85,000 | 85,000 |
| Security escorts from court | 151 | 121 | 133 | 175 | 150 |
| Citizen assists (ADA & senior citizen) | 38 | 38 | 34 | 45 | 40 |
| **Courtroom Security** | **$3,086** | **$3,743** | **$4,165** | **$4,380** | **$4,865** |
| Docketed court cases | 131,892 | 183,217 | 230,759 | 207,000 | 230,000 |
| Hours spent providing courtroom security | 32,021 | 46,117 | 44,128 | 50,000 | 50,000 |
| Prisoner escapes | 0 | 0 | 0 | 0 | 0 |
| Total prisoners escorted to and from courtroom | 15,395 | 24,093 | 37,226 | 25,000 | 30,000 |
| **Vertical Deployment** | **$774** | **$614** | **$635** | **$699** | **$729** |
| Police assist livescan (sex offender registry, conviction mandates) | 817 | 1,287 | 1,330 | 1,200 | 1,200 |
| Background checks for concealed weapons permits | 5,697 | 6,754 | 5,973 | 7,000 | 6,100 |
| Prisoners escorted to and from courthouse | 15,395 | 24,093 | 37,226 | 25,000 | 30,000 |
| **Control Center Dispatch** | **$196** | **$312** | **$261** | **$367** | **$375** |
| Calls for service (phone, radio, dispatch) | 126 | 203 | 248 | 150 | 220 |
| Inmates tracked through dispatch (off street, ADC, transports) | 18,747 | 29,615 | 38,744 | 25,000 | 34,000 |
| Security monitoring hours | 3,503 | 4,395 | 3,601 | 4,200 | 4,000 |
| Activated alarms | 12,894 | 12,455 | 13,462 | 12,500 | 12,500 |

*One measure: Police Assist (Temporary Detention Order hours & associated overtime) was removed due to duplicate reporting; it is now reporting in Operations only.

**FY22 Actuals were previously reported as zero inaccurately. Increased Judicial Complex demonstrations resulted in a growing need for uniformed officer response.

## Office of Professional Standards

The Office of Professional Standards division provides the support required to ensure the Sheriff's Office meets the goals and mission of the agency. This program conducts background investigations on qualified applicants for hire and provides support for staff. This division is responsible for accreditation, internal affairs, training, and ensuring compliance with Department of Criminal Justice Service standards, in addition to unclaimed death investigations.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Maintain state law accreditation | Yes | Yes | Yes | Yes | Yes |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Accreditation** | **$251** | **$191** | **$213** | **$427** | **$507** |
| Maintain proof of compliance as determined by VLEPSC | 100% | 100% | 100% | 100% | 100% |
| **Human Resources** | **$100** | **$121** | **$143** | **$336** | **$338** |
| Applications received | 160 | 50 | 55 | 75 | 50 |
| Applicants processed for hire | 47 | 14 | 40 | 20 | 30 |
| **Internal Affairs** | **$28** | **$1** | **$8** | **$135** | **$139** |
| Disciplinary actions as a result of internal affairs investigations | 1 | 2 | 0 | 0 | 0 |
| **Training** | **$521** | **$738** | **$852** | **$899** | **$974** |
| Staff training hours | 11,058 | 11,711 | 13,640 | 12,250 | 14,000 |
| **Decedent Investigations** | **$57** | **$81** | **$86** | **$107** | **$148** |
| Unclaimed bodies | 39 | 40 | 15 | 40 | 40 |
| Unclaimed no family - Sheriff's Office paid | 12 | 9 | 4 | 10 | 5 |
| **Community Services*** | **$10** | **$80** | **$95** | **$0** | **$0** |
| **Administrative Services*** | **$697** | **$640** | **$832** | **$0** | **$0** |

* Based on department reorganization, these measures were moved to other programs in FY22. However, a mismatch in personnel allocations resulted in the reported FY23 and FY24 Actuals.

## Support Services

The Support Services division supports the community by providing lifesaving programs such as Project Lifesaver, Senior Safe, and Safe at Home Safe Alone (a gun safety program) and supports the Sheriff's Office's culture of transparency and accountability by overseeing the officer safety program, consisting of 103 body-worn cameras. This includes oversight of all hardware, software, data storage, and evidence management. The Administration section improves quality of life for citizens by providing support in-person, over the phone, via mail or by electronic mail. The Information Technology section provides up-to-date and immediate technology support to the Judicial Complex. This support includes video arraignments, teleconferencing, mobile data terminals and troubleshooting, and oversight of all Judicial Complex information technology issues.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| Students taught at Safe at Home, Safe Alone (Gun Safety Program) | 5,024 | 4,496 | 4,445 | 5,000 | 4,500 |
| Project Lifesaver clients | 34 | 38 | 42 | 45 | 50 |

| Program Activities & Workload Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Administration** | **$846** | **$928** | **$1,241** | **$1,292** | **$1,258** |
| Customers served at lobby service counter | 18,022 | 18,006 | 18,700 | 18,000 | 19,500 |
| Payment transactions | 2,219 | 2,265 | 1,980 | 2,000 | 2,100 |
| **Community Service** | **$316** | **$455** | **$472** | **$659** | **$612** |
| Identification cards issued | 1,526 | 2,772 | 3,391 | 2,700 | 3,250 |
| Senior Safe clients | 14 | 16 | 16 | 20 | 25 |
| Project Lifesaver responders trained | 18 | 32 | 18 | 40 | 50 |
| Hours maintaining Project Lifesaver client safety | - | - | 209 | 200 | 250 |
| **Information Technology** | **$383** | **$489** | **$267** | **$531** | **$691** |
| Service calls related to courts (installs, arraignments, courtroom tech setup) | 45 | 73 | 57 | 100 | 70 |
| Judicial Complex security system calls | 14 | 6 | 7 | 20 | 15 |
| Miscellaneous IT calls in Judicial Complex | 55 | 15 | 29 | 100 | 50 |

# Prince William County PUBLIC SCHOOLS

*Providing a World-Class Education*

GEORGE MASON UNIVERSITY

NOVA | Northern Virginia Community College

Prince William County (PWC) is home to a variety of public and private educational entities, ranging from preschools to universities. While each of these entities contributes to the Quality Education and Workforce Development goal, the public entities have the most direct ties to the County. Prince William County Schools (PWCS), Northern Virginia Community College, and George Mason University each have strategic plans that outline their individual goals for the near future. To maximize the partnerships between the County and these entities, the County's Strategic Plan incorporates outcomes from the various strategic plans that are of most interest to the community at large.

Northern Virginia Community College - Workforce Development Center

George Mason Univ. - PW Campus

Patriot High School

Northern Virginia Community College - Manassas Campus

Prince William County
STRATEGIC PLAN
*A Community of Choice*

Prince William County approved a new Strategic Plan which includes a revised Education Strategic Goal in February 2025. This plan is the fifth iteration of six Strategic Plans that will be built upon each other to achieve long-term goals by 2030.

## Quality Education and Workforce Development

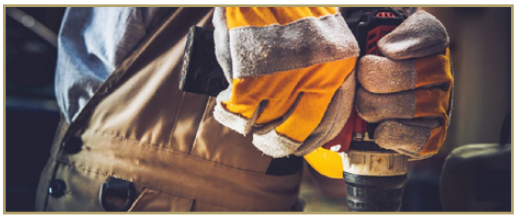
**Goal Statement:** Advance high-quality learning opportunities that enrich residents and build and strengthen an educated and skilled workforce.

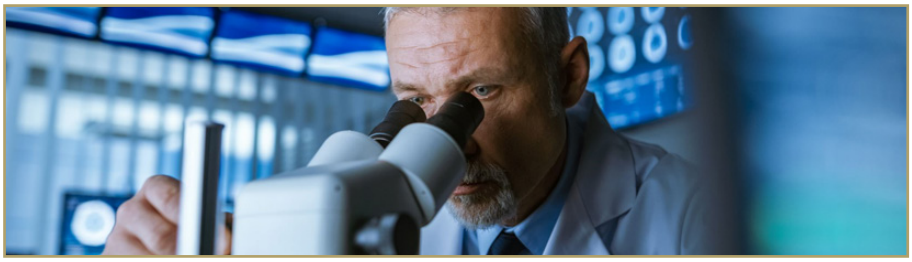
### Objectives

1. Provide lifelong learning opportunities for residents of all ages
2. Partner with educational providers to deliver targeted workforce training programs that address current gaps and future needs
3. Elevate public awareness and access to educational and career opportunities in existing and emerging industry sectors
4. Foster a more collaborative relationship where County government policies and priorities and County education systems' infrastructure, programs, and services align with each other
5. Engage with existing and new county businesses to expand workforce options that attract and retain residents and help businesses be successful

### Key Performance Indicators (KPIs)

1. Participants in County-sponsored lifelong learning opportunities
2. PWC residents enrolled in courses at the NOVA Workforce Center
3. Meetings held between PWC Government Leadership and PWC Schools Leadership
4. Individuals attending job/career fairs in PWC
5. Individuals who obtain employment through job/careers fairs held in PWC





# Prince William County Public Schools

### Average Tax Bill

Schools accounted for $2,954 and 57.23% of the average residential tax bill in FY26. An additional $7 and 0.13% of the average residential tax bill in FY26 goes toward the Class Size Reduction Grant, Gainesville high school debt service, and the School Security Program.

## Prince William County Schools Strategic Plan

The County Government plan is complementary to the Prince William County Schools Strategic Plan. The School Board recently approved a new plan, called PWCS Vision 2025, launching with the vision that every student will graduate on-time with the knowledge, skills, and habits of mind necessary to create a thriving future for themselves and their community. Details on the plan is on the Schools website: https://www.pwcs.edu/about_us/strategic_plan.

## Vision

Every student will graduate on time with the knowledge, skills, and habits of mind necessary to create a thriving future for themselves and their community.

# Prince William County Public Schools

## Mission

- We serve as trusted partners in education with our students, families, and community.
- We prepare our students to be critical thinkers, responsible digital citizens, innovators and visionaries, resilient individuals, and global collaborators.
- We commit to inclusive practices and equity with an expectation of excellence from every student and employee every day.

## Core Values

**Equity:** We strive to provide equitable opportunities and support for all students.

**Inclusivity:** We celebrate our diversity as a strength and welcome all students.

**Innovation:** We seek knowledge to create new and unique ideas to reach students.

**Integrity:** We trust that we do what is best for students through effective interpersonal relationships, dependability, and doing the right thing in all circumstances, even if no one is watching.

**Resiliency:** We believe in the process of adapting well in the face of adversity, solving problems, and coping with change and challenges.

**Well-being:** We take responsibility for the well-being of students' physical and mental health, and take measures to help students, families, and employees feel supported and protected, in order to thrive.

Babur B. Lateef, M.D.
Chairman At-Large

Tracy L. Blake
Neabsco District
Vice Chairman

Erica C. Tredinnick
Brentsville District

Lisa A. Zargarpur
Coles District

Jennifer T. Wall
Gainesville District

Richard M. Jessie
Occoquan District

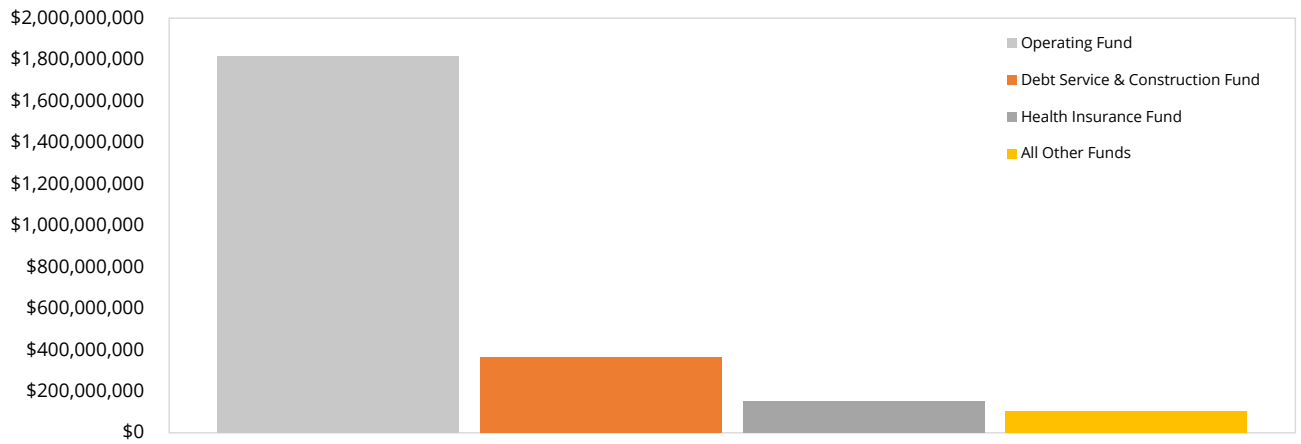
Justin David Wilk
Potomac District

Loree Y. Williams
Woodbridge District

## Expenditure and Revenue Summary

| Expenditures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Operating Fund | $1,306,928,784 | $1,442,438,448 | $1,460,229,572 | $1,672,526,511 | $1,817,586,991 | 8.67% |
| Debt Service Fund | $110,721,029 | $109,240,623 | $109,829,954 | $116,177,041 | $122,952,227 | 5.83% |
| Construction Fund | $124,840,054 | $111,957,237 | $101,990,870 | $23,417,493 | $242,590,143 | 935.94% |
| Food Service Fund | $45,867,206 | $50,049,042 | $48,251,451 | $64,670,795 | $67,170,595 | 3.87% |
| Distribution Center Fund | ($431,729) | $92,199 | $538,068 | $5,500,000 | $6,000,000 | 9.09% |
| Facilities Use Fund | $805,689 | $1,143,171 | $868,450 | $1,263,712 | $925,000 | (26.80%) |
| Self Insurance Fund | $5,749,459 | $4,800,814 | $5,445,592 | $7,585,057 | $9,693,646 | 27.80% |
| Health Insurance Fund | $120,986,558 | $95,985,413 | $133,996,662 | $137,006,037 | $154,041,312 | 12.43% |
| Regional School Fund | $0 | $3,249,008 | $0 | $0 | $0 | - |
| Governor's School @ Innovation Park | $1,652,531 | $28,384,907 | $1,734,654 | $1,748,722 | $2,006,134 | 14.72% |
| School Age Child Care Program Fund | $366,725 | $519,589 | $372,019 | $600,000 | $600,000 | 0.00% |
| Aquatics Center Fund | $1,373,999 | $883,576 | $1,192,627 | $2,517,400 | $2,697,506 | 7.15% |
| Imaging Center Fund | $82,051 | ($125,863) | ($257,529) | $669,720 | $615,000 | (8.17%) |
| Student Activity Fund | $0 | $0 | $0 | $15,656,000 | $15,656,000 | 0.00% |
| **Total Schools** | **$1,718,942,357** | **$1,848,618,165** | **$1,864,192,389** | **$2,049,338,488** | **$2,442,534,554** | **19.19%** |
| **Funding Sources** | | | | | | |
| Revenue from Federal Government | $0 | $0 | $0 | $85,745,330 | $92,349,217 | 7.70% |
| Use of Money & Property | $162,290 | $1,575,290 | $5,262,346 | $3,204,732 | $3,828,566 | 19.47% |
| Miscellaneous Revenue | $787,190,600 | $942,182,954 | $892,103,578 | $20,026,000 | $19,976,000 | (0.25%) |
| Non-Revenue Receipts | $64,942,209 | $44,809,020 | $142,151,788 | $170,883,479 | $157,800,899 | (7.66%) |
| Charges for Services | $109,023,760 | $94,802,915 | $120,099,964 | $150,027,925 | $165,149,441 | 10.08% |
| Revenue from Commonwealth | $0 | $0 | $0 | $803,196,722 | $849,958,629 | 5.82% |
| Transfers In | $731,230,713 | $864,860,899 | $875,020,478 | $953,039,692 | $1,059,498,999 | 11.17% |
| **Total Designated Funding Sources** | **$1,692,549,572** | **$1,948,231,077** | **$2,034,638,155** | **$2,186,123,880** | **$2,348,561,751** | **7.43%** |
| **Net (Increase)/Decrease to Fund Balance** | **$26,392,785** | **($99,612,913)** | **($170,445,766)** | **($136,785,392)** | **$93,972,803** | **(168.70%)** |

### FY2026 Prince William County Schools Expenditure Budget by Fund



## Organization

PWCS is organized to focus on meeting the needs of approximately 90,000 students while managing 100 schools and centers. It is an efficient and well-managed organization of more than 12,000 employees.

PWCS is governed by eight elected School Board members. The members are elected to four-year terms. One member represents each of the County's seven magisterial districts and the chairman serves at large. The School Board is charged by Virginia law and the regulations of the Virginia Board of Education to establish guidelines and rules that will ensure the proper administration of the County's school programs.

The Superintendent works closely with the Deputy Superintendent and the Associate Superintendents to oversee the day-to-day operations of the PWCS and support services. Principals and support department heads report to the associate superintendents.

The School Division operates under a site-based management philosophy where PWCS and departments have significant authority to plan and budget resources to meet division and school/department goals and objectives. Each school and department is held accountable for successfully meeting goals and objectives.

## General Overview

**A.** **The School Budget** is handled independently from other department budgets reviewed by the County Executive. The School Board, which is elected by the citizens of PWC, submits its budget request directly to the BOCS. The BOCS then reviews the proposed budget and has a joint meeting with the School Board to discuss the budget. The FY2026 Budget for PWCS includes a total local County transfer of $995,352,422. Details of the County transfer are summarized in the table and narrative below.

**Summary of School Transfer to PWCS**

| | FY25 Adopted | FY26 Adopted | $ Change |
|---|---|---|---|
| Schools Share of General Revenue (57.23%) | $911,032,352 | $991,609,044 | $80,576,692 |
| Federal government debt service reimbursement on Qualified School Construction Bonds & Virginia Public School Authority (VPSA) Debt | $952,963 | $884,538 | ($68,425) |
| Class Size Reduction Grant | $1,000,000 | $1,000,000 | $0 |
| Gainesville High School Debt Service Equivalent | $776,606 | $757,925 | ($18,681) |
| Cable Grant - Schools Share (57.23%) | $686,760 | $600,915 | ($85,845) |
| School Security Program (Transfer from Police Department) | $500,000 | $500,000 | $0 |
| **Total School Transfer** | **$914,948,681** | **$995,352,422** | **$80,403,741** |

**B.** **County/Schools Revenue Sharing** – The current County/Schools revenue sharing policy was approved on December 8, 1998, via BOCS Resolution 98-1032 and amended on April 23, 2013, through BOCS Resolution 13-257. The FY2026 Budget adheres to the current adopted policy whereby the Schools receive 57.23% of general revenues and the County government receives 42.77%.

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

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

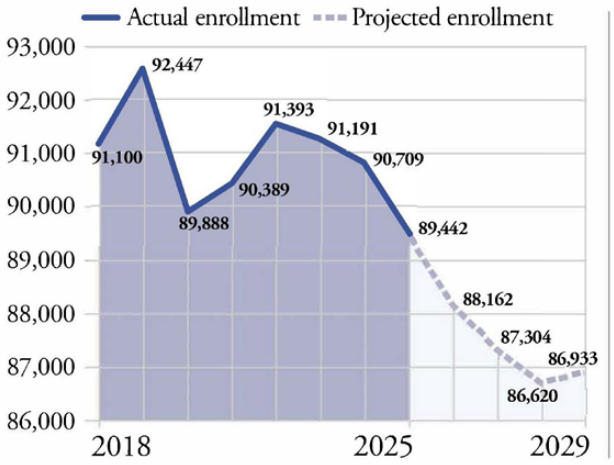
1. The County's funding, up to $1,000,000, is matched dollar for dollar by the School Board.
2. The combined amount, up to $2,000,000, is used exclusively to sustain the class size reductions achieved during the 2015-2016 school year.
3. The combined amount, up to $2,000,000, cannot be used to supplant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

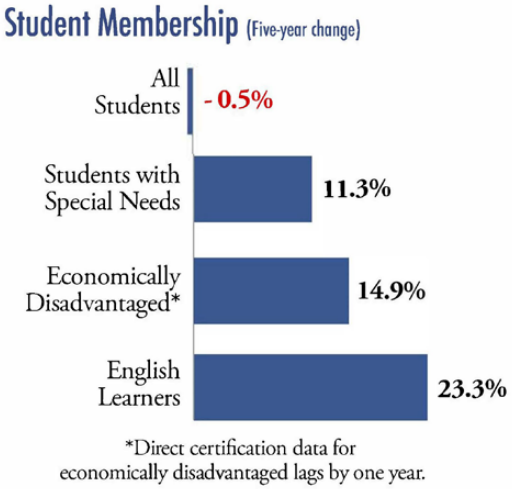
**E. Gainesville High School (13th High School) Debt Service Equivalent** – In recognition of higher student enrollment than anticipated by PWCS, the BOCS approved BOCS Resolution 17-18 on January 10, 2017, which transferred $10,675,000 to the Schools for school site acquisition, renovations, and new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

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

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

**H. Student Enrollment Growth** – The Schools are projecting a reduced growth rate of 1.4% in FY26, with a small decline in FY27 and FY28, then an increase in enrollment for FY29. The PWC School division estimates 89,442 total students will enroll in FY26 (September 2025).




Note, the student enrollment projections were reported by PWCS on April 1, 2025, in a presentation to the BOCS.

# Prince William County Public Schools

## Elementary Schools

- Alvey
- Antietam
- Ashland
- Bel Air
- Belmont
- Bennett
- Bristow Run
- Buckland Mills
- Cedar Point
- Chris Yung
- Coles
- Covington-Harper
- Dale City
- Dumfries
- Ellis
- Enterprise
- Featherstone
- Fitzgerald
- Glenkirk
- Gravely
- Haymarket
- Henderson
- Innovation
- Jenkins
- Kerrydale
- Kilby
- King
- Lake Ridge
- Leesylvania
- Loch Lomond
- Marshall
- Marumsco Hills
- McAuliffe
- Minnieville
- Montclair
- Mountain View
- Mullen
- Neabsco
- Occoquan
- Old Bridge
- Pattie
- Penn
- Piney Branch
- Potomac View
- River Oaks
- Rockledge
- Rosa Parks
- Signal Hill
- Sinclair
- Springwoods
- Sudley
- Swans Creek
- Triangle
- Tyler
- Vaughan
- Victory
- West Gate
- Westridge
- Williams
- Wilson
- Wood
- Yorkshire

## Traditional K-8 Schools

- Pennington Traditional
- Porter Traditional
- The Nokesville School

## Middle Schools

- Benton
- Beville
- Bull Run
- Gainesville
- Graham Park
- Hampton
- Lake Ridge
- Lynn
- Marsteller
- Parkside
- Potomac
- Potomac Shores
- Reagan
- Rippon
- Saunders
- Unity Braxton
- Woodbridge

## High Schools

- Battlefield
- Brentsville
- Colgan
- Forest Park
- Freedom
- Gainesville
- Gar-Field
- Hylton
- Osbourn Park
- Patriot
- Potomac
- The Governor's School @ Innovation Park*
- Thomas Jefferson High School for Science & Technology*
- Unity Reed
- Virtual Prince William*
- Woodbridge

## Alternative Schools

- Independence Nontraditional School (merged from New Directions Alternative Center, New Dominion Alternative Center, and PACE East)
- PACE West

## Preschool

- Woodbine Preschool Center

* Title from PWCS.edu listing, rather than from notation given in PWCS Data Profiles.

## Non-Departmental Overview

The Non-Departmental budget is a miscellaneous collection of budgets not attributed to specific agency operations. As such, the budgets do not directly impact agency services provided to the community. The budget includes the following program areas:

- Budgetary support for countywide insurance expenditures (medical, casualty, property, and workers compensation).
- Restricted use funds that may only be expended for a specific purpose as mandated by the Code of Virginia (transient occupancy taxes for transportation purposes, proffers, and transportation districts) or by County policy (recordation tax for transportation).
- Accounts where the County acts in a trustee capacity for another organization (library donations and other trust/ fiduciary funds).
- Accounts where the County acts merely as a collecting agent and remits all revenue received to the Commonwealth or a Community Development Authority.
- Other miscellaneous expenditures including the Contingency budget and contributions to the Hylton Performing Arts Center and Northern Virginia Community College (NOVA) and membership in the Council of Governments.

Please see the General Overview section for a more detailed description of each program area.

## Mandates

The following mandated services are reported in the Non-Departmental section of the budget.

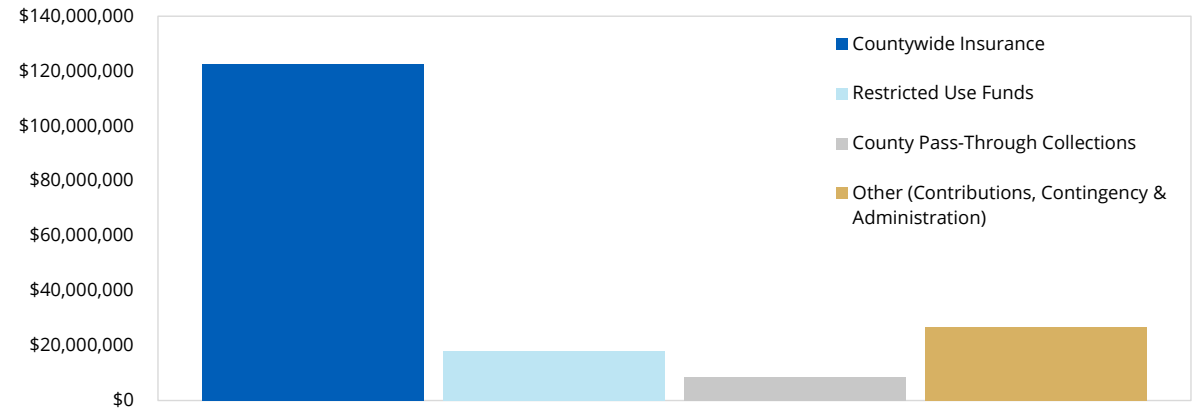
**Federal Code:** The unemployment insurance system, created by the Social Security Act of 1935, is administered by each state.

**State Code:** The unemployment insurance system is administered in Virginia through Title 65.2 (Workers' Compensation). Title 2.2-1204 (Health insurance programs for employees of local governments) requires local governments to make health insurance plans available to employees. The Auditor of Public Accounts for the Commonwealth requires political subdivisions in Virginia to adhere to financial reporting standards defined by the Governmental Accounting Standards Board. Requirements for transient occupancy taxes are defined in 58.1-1744 (Local transportation transient occupancy tax).

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| **Countywide Insurance:** | | | | | | |
| Medical Insurance Internal Service | $73,488,057 | $74,638,501 | $78,962,172 | $102,666,374 | $109,692,243 | 6.84% |
| Workers Compensation | $6,817,769 | $11,472,516 | $8,839,361 | $7,170,414 | $7,370,414 | 2.79% |
| Casualty Pool | $2,302,627 | $3,353,106 | $2,615,890 | $3,575,701 | $3,825,701 | 6.99% |
| Property & Miscellaneous Insurance | $1,110,421 | $651,234 | $660,910 | $1,264,337 | $1,362,812 | 7.79% |
| Unemployment Insurance | $237,046 | $40,270 | $54,648 | $170,000 | $170,000 | 0.00% |
| **Restricted Use Funds:** | | | | | | |
| Proffers | $1,304,622 | $7,473,110 | $9,319,297 | $967,373 | $973,409 | 0.62% |
| Recordation Tax for Transportation | $1,012,500 | $9,907,165 | $6,295,325 | $6,156,526 | $6,519,610 | 5.90% |
| Cable Equipment Capital Grant | $1,958,145 | $541,569 | $817,238 | $1,125,760 | $1,039,915 | (7.63%) |
| Transportation Districts | $696,563 | $989,499 | $2,071,136 | $762,150 | $0 | (100.00%) |
| Additional TOT 3% for Public Transportation (formerly NVTA Taxes) | $150,000 | $150,000 | $150,000 | $4,650,000 | $3,673,024 | (21.01%) |
| General Fund Contribution to PRTC | $0 | $0 | $0 | $700,000 | $0 | (100.00%) |
| PWC Grantor's Tax Contribution to PRTC | $0 | $0 | $0 | $4,650,000 | $5,900,000 | 26.88% |
| **County Pass-Through Collections:** | | | | | | |
| Community Development Authorities | $3,176,874 | $5,482,748 | $6,635,567 | $7,565,000 | $8,565,017 | 13.22% |
| Commonwealth Taxes | $316,242 | $411,217 | $562,718 | $0 | $0 | - |
| **Trust/Fiduciary Funds:** | | | | | | |
| OPEB/LODA Trusts | $5,024,637 | $4,877,683 | $4,507,234 | $0 | $0 | - |
| Police/Fire Supp. Retirement/LOSAP | $4,067,195 | $4,651,667 | $5,235,831 | $0 | $0 | - |
| Library Donations | $128,131 | $230,697 | $228,882 | $0 | $0 | - |
| Innovation Property Owners Association | ($405) | $367,834 | $0 | $0 | $0 | - |
| **Other:** | | | | | | |
| Contributions - Hylton Performing Arts/Northern VA Community College/Council of Government | $1,701,377 | $1,705,679 | $3,169,097 | $3,182,842 | $3,943,503 | 23.90% |
| Contingency | $0 | $0 | $0 | $3,638,050 | $1,626,656 | (55.29%) |
| Administration | $5,865,332 | $4,134,649 | $5,458,908 | $12,741,651 | $21,252,855 | 66.80% |
| **Total Expenditures** | **$109,357,132** | **$131,079,145** | **$135,584,213** | **$160,986,177** | **$175,915,158** | **9.27%** |

## Non-Departmental Expenditure Budget by Program Area



## Expenditure and Revenue Summary

| Expenditure by Classification | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Salaries & Benefits | $4,790,557 | $5,001,908 | $5,432,105 | $4,248,639 | $4,855,006 | 14.27% |
| Contractual Services | $8,127,392 | $5,792,190 | $6,194,728 | $1,905,269 | $2,785,269 | 46.19% |
| Internal Services | $5,702,678 | $3,738,371 | $4,792,116 | $19,704,316 | $28,087,628 | 42.55% |
| Purchase of Goods & Services | $80,559,378 | $90,152,585 | $91,976,524 | $116,990,144 | $121,528,304 | 3.88% |
| Capital Outlay | $0 | $0 | $10,178 | $0 | $0 | - |
| Leases & Rentals | $479 | $0 | $0 | $0 | $0 | - |
| Payments to Other Local Agencies | $3,169,374 | $5,467,748 | $6,620,567 | $7,550,000 | $8,550,017 | 13.25% |
| Transfers Out | $8,970,590 | $24,894,815 | $21,017,996 | $10,587,809 | $10,108,933 | (4.52%) |
| **Total Expenditures** | **$111,320,448** | **$135,047,616** | **$136,044,213** | **$160,986,177** | **$175,915,158** | **9.27%** |
| **Funding Sources** | | | | | | |
| Permits & Fees | $1,224,883 | $1,224,291 | $1,051,141 | $1,150,000 | $1,050,000 | (8.70%) |
| Use of Money & Property | $23,052,164 | $14,848,467 | $22,091,956 | ($33,000) | ($192,000) | 481.82% |
| Revenue from Other Localities | $184,800 | $0 | $0 | $46,283 | $0 | (100.00%) |
| Miscellaneous Revenue | $22,653,417 | $29,195,376 | $27,785,396 | $5,556,613 | $5,141,179 | (7.48%) |
| Non-Revenue Receipts | $1,095,464 | $4,335,335 | $1,658,430 | $0 | $0 | - |
| Other Local Taxes | $23,914,001 | $17,210,313 | $17,655,198 | $16,300,000 | $18,573,024 | 13.94% |
| General Property Taxes | $4,511,882 | $6,725,947 | $8,544,897 | $8,327,150 | $8,565,017 | 2.86% |
| Charges for Services | $74,752,124 | $76,724,121 | $83,985,648 | $87,856,120 | $98,243,000 | 11.82% |
| Transfers In | $5,006,264 | $3,963,692 | $4,016,177 | $4,155,221 | $4,213,101 | 1.39% |
| **Total Designated Funding Sources** | **$110,290,672** | **$154,227,542** | **$166,788,843** | **$123,358,388** | **$135,593,321** | **9.92%** |
| **(Contribution To) / Use of Cable Equipment Capital Grant** | **$733,262** | **($682,722)** | **($233,903)** | **($24,240)** | **($10,085)** | **(58.40%)** |
| **(Contribution To) / Use of Recordation Tax for Transportation** | **($9,270,211)** | **$3,469,826** | **($127,236)** | **$961,126** | **($160,190)** | **(116.67%)** |
| **(Contribution To) / Use of County-wide Insurance Internal Service Funds** | **$2,161,122** | **$7,345,544** | **$1,961,852** | **$10,797,254** | **$8,014,243** | **(25.78%)** |
| **(Contribution To) / Use of Trust / Fiduciary Fund Balance** | **$19,338,388** | **($16,993,181)** | **($24,831,121)** | **$0** | **$0** | **-** |
| **(Contribution To) / Use of Special Revenue Fund Balance** | **($10,548,081)** | **($7,815,692)** | **($8,689,981)** | **$0** | **$0** | **-** |
| **Net General Tax Support** | **($597,409)** | **($479,524)** | **$2,508,943** | **$25,893,650** | **$32,477,868** | **25.43%** |
| **Net General Tax Support** | **(0.54%)** | **(0.36%)** | **1.84%** | **16.08%** | **18.46%** | |

## General Overview

The components of the Non-Departmental budget are discussed below.

**A. Countywide Insurance:**

1. **Medical Insurance Internal Service Fund** – Prince William County (PWC) established a health insurance fund to self-insure for employee medical coverage as well as provide fully insured dental, vision, and flexible spending benefits. The fund also provides additional insurance credits for retirees as well as required self-insured contributions for the Virginia Line of Duty Act (LODA) benefits. Countywide medical and dental premiums are paid from the medical insurance internal service fund, which is funded primarily from charges to County departments. The FY26 medical insurance budget is $109,692,243.

2. **Casualty Pool, Workers Compensation, and Property and Miscellaneous Self-Insurance Programs** – The County maintains self-insurance programs for general liability, automobile, public official, law enforcement professional liability, pollution liability, cyber security liability, and workers compensation insurance through the Prince William Self-Insurance Group casualty pool and workers compensation pool. The two self-insurance programs began operations July 1, 1989, and are licensed by the State Corporation Commission. The FY26 general fund workers compensation budget is $7,370,414 and the casualty pool budget is $3,825,701. The FY26 property and miscellaneous insurance budget is $1,362,812.

   These activities are reported in an internal services fund. Revenues come primarily from other County funds through "premiums" set to cover estimated self-insured claims and liabilities, excess, other insurance premiums, and operating expenses. Claims filed or to be filed through the end of the previous fiscal year are accrued liabilities.

3. **Unemployment Insurance** – The Virginia Employment Commission administers an unemployment insurance program that provides protection against loss of wages to individuals who become unemployed through no fault of their own. The FY26 unemployment insurance budget is $170,000.

**B. Restricted Use Funds:**

1. **Proffers** – Prior to July 2016, Virginia Code 15.2-2303.2 allowed PWC to accept voluntary proffers from zoning applicants. Proffers were intended to help mitigate the impacts of development resulting from a zoning change. The County's Zoning Ordinance includes provisions for the acceptance and enforcement of proffers submitted with rezoning applications prior to June 30, 2016. Available monetary proffers to support County capital projects are evaluated on an annual basis. In addition, investment income, or proffer interest, is used to support agency operating budgets. Please see the Capital Improvement Program section for detail on proffers assigned to capital projects.

2. **Recordation Tax** – Recordation tax revenue is generated when a legal instrument regarding real property such as a deed (including home refinance activity) or deed of trust is recorded with the Circuit Court Clerk. Approximately 74% of recordation tax revenue is dedicated by Board of County Supervisors (BOCS) policy to support transportation initiatives in the County. Recordation tax revenue was previously budgeted as general revenue at the beginning of each fiscal year, and the portion committed for transportation was transferred to Non-Departmental during the course of the fiscal year. Beginning in FY22, recordation tax revenue was budgeted as agency revenue in Non-Departmental. Most of the recordation tax revenue committed for transportation is used to pay existing debt service costs on selected road construction projects ($2.8 million). In addition, recordation tax funds the Transportation and Roadway Improvement Program (TRIP) at $3.2 million, Orphan Roads program at $500,000, and a $113,571 transfer for staffing support to the Department of Transportation in the budget. Please see the Debt Service section for a summary of transportation projects financed by recordation tax revenue, the Capital Improvement section for TRIP information, and the Department of Transportation section for information on the staffing support.

3. **Cable Equipment Grant** – An annual 1% cable equipment grant is provided by cable television providers operating in the County. Grant proceeds must be used for cable related capital needs. Although not considered general revenue, revenue derived from the grant is shared with PWC Schools in accordance with the County/Schools revenue agreement. Cable equipment grant revenue is forecasted at $1,050,000 in FY26, which is a $100,000 decrease from FY25. Of this amount, the Schools receive $600,915 and the County's share is $449,085. Both the County and Schools use cable equipment grant proceeds to support informational programming on their respective access channels. Cable equipment grant receipts are evaluated on an annual basis for potential future adjustments.

4. **Additional 3% Transient Occupancy Tax (TOT) to Support Transportation Purposes** – Section 58.1-1744 (as amended, effective May 1, 2021) authorizes the local tax on transient occupancy as an additional 3% levied to support transportation improvements authorized as part of the Northern Virginia Transportation Authority (NVTA) legislation. The revenue is collected and retained by the County. Two-thirds of the revenue collected may be used only for public transportation purposes and the remaining revenue may be used for any transportation purpose. The budget includes $3,523,024 to support PRTC operations and $150,000 of TOT funds to support the Wheels-to-Wellness program provided by PRTC. The program is a medical transportation assistance program to help eligible residents access health services and is sponsored by Potomac and Rappahannock Transportation Commission (PRTC) through support from community partners including medical service providers and the County.

5. **Grantor's Tax Support to PRTC** – Virginia code mandates a portion of grantor's tax revenue in a special fund to increase transportation capacity, including public transportation options. The FY2026 Budget includes a total of $5,900,000 of County grantor's tax revenue to support PRTC in order to sustain public transit in the County,

6. **Transportation Districts** – The Route 234 Bypass Transportation Improvement District was created in 1991 after landowners within the District boundaries petitioned the BOCS to create a special taxing district. Revenue generated by the district reimbursed the County's general fund for debt service paid to finance the Route 234 Bypass road bond project approved by voters in 1988. The transportation district will expire December 27, 2026 and the reimbursements from the district have fully paid the debt service, therefore there will be no additional reimbursement in FY26 or beyond.

## C. County Pass-Through Collections:

1. **Community Development Authorities (CDA)** – CDAs are governed under Section 15.2-5152 of the Code of Virginia. CDAs are created to promote economic development in the County. Properties within established boundaries are levied a CDA assessment to provide certain public infrastructure such as road improvements, bridges, stormwater, and water and sewer improvements within the district. There are three CDAs in PWC: Virginia Gateway (created in 1998), Heritage Hunt (created in 1999), and Cherry Hill (created in 2013). Property owners within each CDA boundary petitioned the County to create each CDA.

   In accordance with Section 15.2-5158 of the Code of Virginia, all three CDAs in the County request annually that the County levy and collect a special tax on taxable real property within the development authority's jurisdiction to finance the services and facilities provided by the authority. This code section also requires that all revenue received by the County will be paid over to the development authority subject to annual appropriation. The budget includes $8,565,017 in a special revenue fund for the three CDAs in the County: Cherry Hill/Potomac Shores ($7,089,017), Virginia Gateway ($1,230,000), and Heritage Hunt ($246,000). There is no impact on the County's general fund.

2. **Pass-Through Collections to Commonwealth for Sheriff Fees** – PWC collects Sheriff fee revenue on behalf of the Commonwealth of Virginia. The revenue is collected by the County and remitted to the Commonwealth. The budget for this fund was eliminated in FY24. Although this is categorized as a County pass-through, this fund is also categorized as a trust/fiduciary fund which does not require appropriation by the BOCS. This action is consistent with how other trust accounts are administered by the County.

## D. Trust/Fiduciary Funds:

1. **Trust/Fiduciary Funds** – Fiduciary funds are used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, or other governments. Agency funds are custodial in nature whereby assets equal liabilities and do not measure results of County operations. Trust/Fiduciary funds do not require budget and appropriation by the BOCS. Each respective fund is administered by a board of trustees. Trust/Fiduciary funds included in Non-Departmental are:
   - Other Post-Employment Benefits (OPEB) – Police Officer, Uniformed Fire & Rescue, Sheriff, and Adult Detention Center Personnel Supplemental Retirement
   - OPEB – Length of Service Award Program (LOSAP)
   - OPEB – Post-Retirement Medical Benefits Credit Plan
   - OPEB – Virginia LODA for public safety personnel
   - Innovation Property Owners Association
   - Donations from the Friends of the Library and private sources supporting library services

   For a detailed description of each OPEB plan as well as the benefits provided, see PWC's Annual Comprehensive Financial Report in Finance and Revenue Publications.

**E. Other:**

1. **Contributions to the Hylton Performing Arts Center (HPAC) and NOVA** – County contributions to the HPAC ($2,034,377) and NOVA ($1,157,177) are included in the Non-Departmental budget. The FY26 contribution to the HPAC provides $1,884,377 for debt service and $150,000 for capital expenses. Please see the detail below for County contributions to the HPAC in the next five years.

| | FY26 | FY27 | FY28 | FY29 | FY30 |
|---|---|---|---|---|---|
| Debt Service | $1,884,377 | $1,899,407 | $1,870,412 | $1,678,490 | $1,529,796 |
| Capital | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 |
| **Total** | **$2,034,377** | **$2,049,407** | **$2,020,412** | **$1,828,490** | **$1,679,796** |

In prior years, there were two components to PWC's contribution to NOVA, including a per capita annual capital development contribution and an allocation to support maintenance and operations at NOVA. Contributions were multi-jurisdictional and helped support construction and maintenance at NOVA campuses. Due to recent changes in budget language at the state level, there is no longer a need to support construction and maintenance at local campuses with multi-jurisdictional contributions. With this change, the County and NOVA have agreed to work together in partnership to help achieve mutually beneficial post-secondary education goals for the local community. The FY26 contribution will support Early College programs for the County's local school system and Workforce Development programs for residents or targeted workforce development opportunities for County residents.

2. **Metropolitan Washington Council of Government for Membership (MWCOG)** – The County's membership cost for the MWCOG is being shifted from Planning to the Non-Departmental budget to better reflect its organization-wide impact. While MWCOG supports regional planning, its benefits extend to multiple County departments, including Transportation, Public Safety, Environmental Services, and Economic Development. The total membership cost for MWCOG in FY26 is $751,948. The reallocation does not change the total funding amount but better aligns budgeting with the County's operational structure.

3. **Contingency** – The budget includes a contingency budget of $1,626,656 consistent with Policy 2.13 in the adopted Principles of Sound Financial Management: "The County will annually appropriate a contingency budget to provide for unanticipated increases in service delivery costs and needs that may arise throughout the fiscal year. The contingency budget will be established at a minimum of $1,000,000 annually and may be allocated only by resolution of the BOCS."

4. **Administration** – The Unclassified Administrative area of the budget includes those general fund expenditures which are not assigned to specific agency budgets. During the course of the fiscal year, many of these dollars are allocated against agency budgets to properly account for where the expenditures actually occur. As a program becomes established, an unclassified administrative budget item will often be assigned to an agency on a permanent basis. The funds would then be transferred from Unclassified Administrative to the agency budget. Due to the many items coming into and out of this budget area between budget years, it is difficult to compare different fiscal year totals.

   a. **Internal Service Fund (ISF) Technology Budget** – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule. The Administration budget includes ISF costs associated with FY26 adjustments and will be reallocated to agencies in future budget years to properly align costs within agency budgets.

   b. **Transfer from Adult Detention Center (ADC) Fund** – The transfer of $2,115,101 to the general fund from the ADC is required to compensate the general fund for the cost of implementing the Law Enforcement Officers' Supplement (LEOS) retirement program for Jail Officers and the Jail Superintendent. The funds are included as revenue in the Funding Sources area. Additional information concerning the ADC LEOS retirement program can be found in the General Overview section of the ADC departmental budget.

## Budget Initiatives

### A. Budget Initiatives

**1. Information Technology Capital and Operating Funding Support**

| | |
|---|---|
| Expenditure | $7,989,685 |
| Revenue | $0 |
| General Fund Impact | $7,989,685 |
| FTE Positions | 0.00 |

**a. Description** – Funding is provided for capital and operating costs to support information technology costs, including:

- Funding support for enterprise technology improvements and planning to ensure information technology hardware refresh across County enterprise systems ($5,062,685), specifically enterprise border security firewalls.
- Contract and services (ongoing) support for 311 constituent digital services ($1,600,000).
- Contractual increases for agreements, licenses and subscriptions totaling $1,327,000 including, data center subscriptions ($839,000), Wide Area Network Circuits ($263,000), public safety communication software system licenses ($83,000), information technology help desk contract increase ($82,000), and social services case management software licenses ($60,000).

This funding allocated in Non-Departmental supports the FY26 internal services fund billings for the Department of Information Technology. In the future, these budgets will be transferred out of Non-Departmental and reallocated to specific agencies to better represent the functional areas supported by these initiatives. Please refer to the Department of Information Technology section of this document for comprehensive information on technology initiatives planned in FY26 and throughout the Five-Year Plan.

**2. Casualty Pool Insurance and Workers' Compensation Premium Increase**

| | |
|---|---|
| Expenditure | $450,000 |
| Revenue | $0 |
| General Fund Impact | $450,000 |
| FTE Positions | 0.00 |

**a. Description** – This initiative provides additional ongoing funding of $250,000 for casualty pool insurance premiums and $200,000 for workers' compensation premiums. Casualty pool insurance supports addressing legal liability and losses due to injuries and damage to property of others. Factors affecting the premium increase include the continuing addition of new programs and staffing to County government, which increases exposure to liability situations; national trends; the increase in cyber security and terrorism insurance; and increasing claim severity and frequency.

Factors affecting the premiums increase for workers' compensation include the County payroll (specifically increases in personnel within public safety agencies), increasing health insurance costs, and increasing claim severity and frequency.

**3. Fleet Insurance Repair Adjustment**

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

**a. Description** – This initiative provides additional ongoing funding of $500,000 to cover increased costs associated with fleet repairs or replacements not covered by the County's insurance. The County's fleet insurance budget covers damages to County-owned vehicles due to accidents, weather events, and other unforeseen incidents. Factors driving the increased costs include rising repair expenses due to inflation in parts and labor, an aging vehicle fleet requiring more frequent maintenance and repairs, and an increase in claims from accidents involving County vehicles. Ensuring adequate funding for fleet insurance repairs helps maintain operational readiness and minimizes service disruptions for County departments that rely on fleet vehicles.

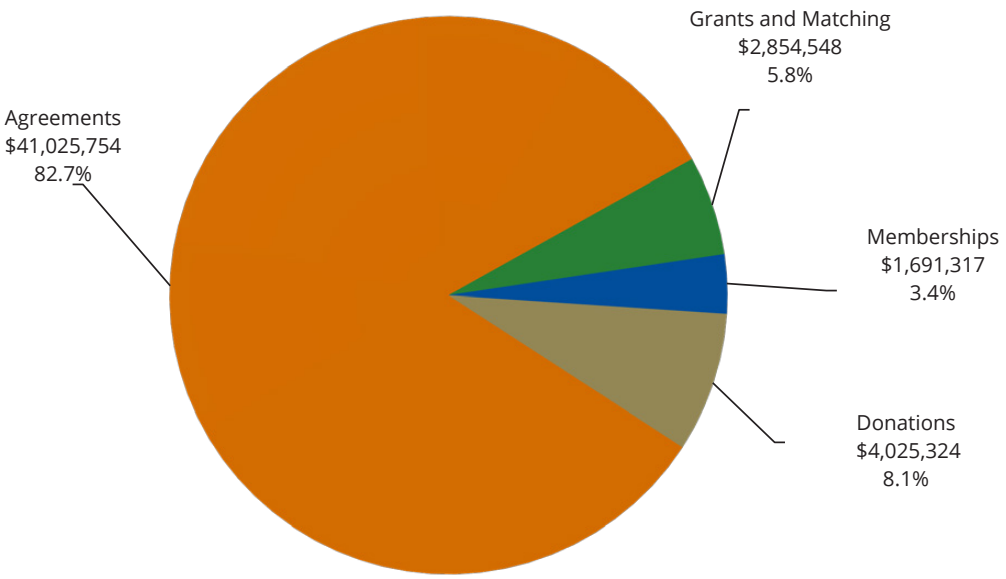
**4. Position Reclassification for Enhanced Capital Project Delivery**

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

**a. Description** – This initiative provides funding to support the reclassification of an existing position to a Director of Transportation & Capital Construction to enhance the County's capital project delivery model. By establishing a centralized leadership role, the County aims to streamline project oversight, improve coordination, and ensure greater efficiency in capital construction and transportation projects. Over the next year, County staff will perform an evaluation of the current project delivery structure and lay the groundwork for a full organizational shift in the proposed FY27 budget to create a more unified approach to capital project management. The reclassification does not add an FTE, minimizing immediate budget impact while positioning the County for long-term improvements in project execution. Ultimately, this initiative aligns with the County's strategic goals by enhancing accountability, efficiency, and service delivery in infrastructure development.

# Agreements, Donations, Grants & Memberships

## Expenditure Budget




**$49,571,943**

*Totals may not add due to rounding.*

The Agreements, Donations, Grants, and Memberships section contains the following areas.

**A. Interjurisdictional Agreements**

**B. Donations**

- Community Partners Program
- In-Kind Donations

**C. Grants and Matching Funds**

**D. Memberships**

These areas support the County by delivering services and programs in a cost-effective manner, minimizing the need for additional personnel and expenditure budgets. By leveraging these funding areas, the County can redirect resources towards strategic priorities while avoiding the higher costs associated with direct service delivery or program expansion.

Interjurisdictional agreements establish shared costs for specific expenditures, such as the Birmingham Green facility, where costs are allocated based on resident utilization, formula or other requirements. Memberships enable the County to collaborate with local, state, and national organizations, fostering partnerships that enhance service delivery and resource sharing. Grants and Matching Funds provide the County with opportunities to secure additional financial resources by aligning local contributions with external funding, amplifying the impact of County programs and initiatives.

The Community Partners Program and In-Kind Donations enhance the County's ability to support critical services by partnering with nonprofit and community-based organizations. Community Partners, which are non-profit organizations receiving direct or indirect funding from the County, help reduce service costs by leveraging scarce County resources alongside other funding sources and fundraising efforts. These partnerships enable residents to access direct services more efficiently, often providing quicker responses to community needs. In-Kind Donations further extend the County's capacity to meet community needs by providing goods, services, or expertise without requiring financial outlays.

## Agreements

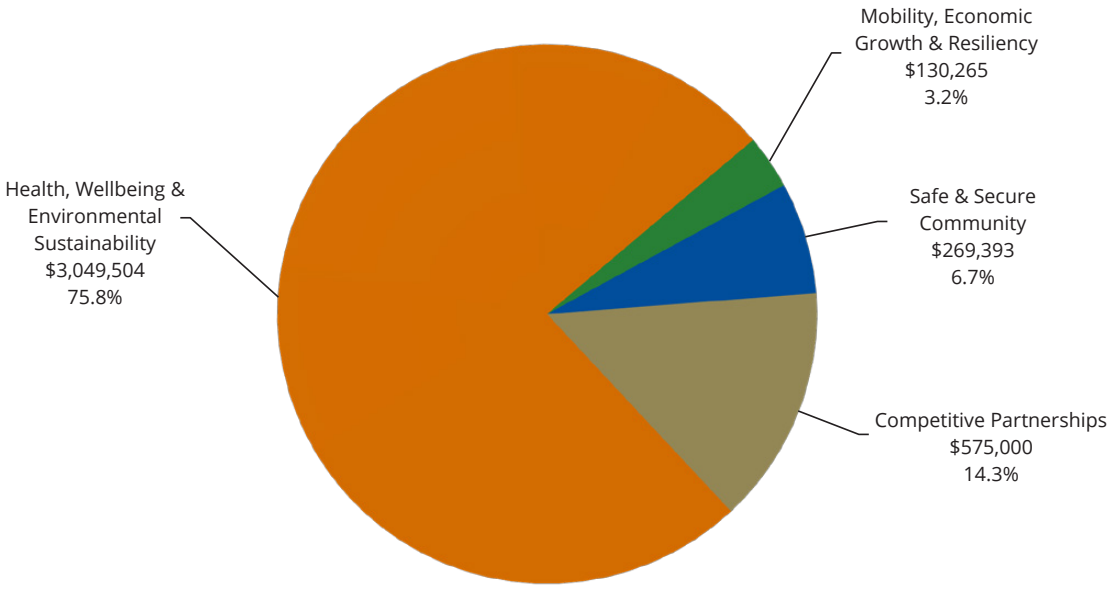
**Interjurisdictional Agreements** – These organizations receive funding according to formulae, criteria, or other requirements. This includes support for certain community infrastructure improvements approved by the Board of County Supervisors.

| Host Agency | FY25 Adopted | FY26 Adopted | Funding Source |
|---|---|---|---|
| **Aging** | | | |
| • Birmingham Green | $2,456,332 | $2,607,335 | General Fund |
| **Total Aging** | **$2,456,332** | **$2,607,335** | |
| **Board of County Supervisors** | | | |
| • Prince William Chamber of Commerce | $8,000 | $8,000 | General Fund |
| **Total Board of County Supervisors** | **$8,000** | **$8,000** | |
| **Community Infrastructure and Program Support** | | | |
| • Hylton Performing Arts Center (Final debt service payment: 2/2032) | $1,881,707 | $1,884,377 | General Fund |
| • Northern Virginia Community College | $1,151,134 | $1,157,177 | General Fund |
| • Northern Virginia Criminal Justice Training Academy (Final debt service payment: 6/2026) | $315,889 | $291,755 | General Fund |
| **Total Community Infrastructure Support** | **$3,348,730** | **$3,333,309** | |
| **Fire & Rescue** | | | |
| • National Capital Regional Intelligence Center | $15,412 | $15,412 | General Fund |
| **Total Fire & Rescue** | **$15,412** | **$15,412** | |
| **Public Works** | | | |
| • Soil and Water Conservation District | $339,745 | $339,745 | Stormwater Fee |
| **Total Public Works** | **$339,745** | **$339,745** | |
| **Transit** | | | |
| • Potomac Rappahannock Transportation Commission (PRTC) **(Total)** | $30,077,778 | $28,829,800 | |
| ○ *Local Transit Subsidy to PRTC* | *$16,881,900* | *$17,581,500* | Motor Fuels Tax |
| ○ *Local Transit Subsidy to PRTC* | *$3,195,878* | *$1,675,276* | Motor Fuels Tax Fund Balance |
| ○ *Local Transit Subsidy to PRTC* | *$4,650,000* | *$5,900,000* | Grantor's Tax |
| ○ *Local Transit Subsidy to PRTC* | *$4,500,000* | *$3,523,024* | Transient Occupancy Tax |
| ○ *Local Transit Subsidy to PRTC* | *$700,000* | *$0* | General Fund |
| ○ *Wheels to Wellness* | *$150,000* | *$150,000* | Transient Occupancy Tax |
| • Virginia Railway Express | $5,468,148 | $5,842,154 | NVTA 30% Funding |
| **Total Transit** | **$35,545,926** | **$34,671,954** | |
| **Transportation** | | | |
| • Stafford Regional Airport Commission | $50,000 | $50,000 | General Fund |
| **Total Transportation** | **$50,000** | **$50,000** | |
| **TOTAL INTERJURISDICTIONAL** | **$41,764,144** | **$41,025,754** | |

**Note: Totals may not add due to rounding.**

## Donations

### Community Partners Program




**$4,024,162**

*Totals may not add due to rounding.*

**Redesign of the Community Partners Program** – During the FY24 budget, the Board of County Supervisors directed the County Executive (CXO) and the Office of Management and Budget (OMB) to redesign the Community Partners Program. A preliminary rollout for the Competitive Community Partners segment was introduced in FY25, allocating $250,000 and selecting nine non-profit organizations. In May 2024, the County began reorganizing the program, establishing a two-track structure: Strategic Partnerships and Competitive Partnerships, the competitive track includes standard and micro grant opportunities. The next phase aims to evaluate the transition of some Strategic Partnerships from a donation relationship to a contractual relationship. This phase is set to begin in spring 2025, with a planned rollout in the FY2027 Budget.

# Agreements, Donations, Grants & Memberships

**Strategic Community Partners Program** – For the FY2026 Budget, the Strategic Community Partners will continue at the same funding level as budgeted for the FY25 budget. Strategic Community Partners Program funding is provided via donation and in accordance with a memorandum of understanding.

| Host Agency | FY25 Adopted | FY26 Adopted | Funding Source |
|---|---|---|---|
| **Health, Wellbeing & Environmental Sustainability** | | | |
| **Aging** | | | |
| • Independence Empowerment Center | $45,897 | $45,897 | General Fund |
| • Legal Services of Northern Virginia | $238,423 | $238,423 | General Fund |
| **Total Aging** | **$284,319** | **$284,319** | |
| **Community Services** | | | |
| • ACTS **(Total)** | $690,676 | $690,676 | General Fund |
| ○ *Domestic Violence Helpline* | *$259,291* | *$259,291* | |
| ○ *Emergency Shelter* | *$431,385* | *$431,385* | |
| • The Arc of Greater Prince William | $38,720 | $38,720 | General Fund |
| • Good Shepherd Housing Foundation | $112,740 | $112,740 | General Fund |
| **Total Community Services** | **$842,136** | **$842,136** | |
| **Parks & Recreation** | | | |
| • The Arc of Greater Prince William | $61,952 | $61,952 | General Fund |
| • Boys & Girls Club | $155,324 | $155,324 | General Fund |
| • Special Olympics | $23,232 | $23,232 | General Fund |
| **Total Parks & Recreation** | **$240,509** | **$240,509** | |
| **Public Health** | | | |
| • Northern Virginia Family Service - Pharmacy Central | $115,957 | $115,957 | General Fund |
| • The Metropolitan Washington Ear | $5,578 | $5,578 | General Fund |
| **Total Public Health** | **$121,536** | **$121,536** | |
| **Social Services** | | | |
| • ACTS **(Total)** | $387,927 | $387,927 | General Fund |
| ○ *Case Management Services* | *$117,801* | *$117,801* | |
| ○ *Homeless Shelter* | *$216,051* | *$216,051* | |
| ○ *Landlord Retention* | *$54,075* | *$54,075* | |
| • Creating Foundation for Hope (CFH) formerly Catholics for Housing | $40,936 | $40,936 | General Fund |
| • Good Shepherd Housing Foundation | $32,784 | $32,784 | General Fund |
| • House of Mercy | $6,127 | $6,127 | General Fund |
| • Human Services Alliance of Greater Prince William | $198,399 | $198,399 | General Fund |
| • Northern Virginia Family Service **(Total)** | $693,391 | $693,391 | General Fund |
| ○ *Healthy Families* | *$250,665* | *$250,665* | |
| ○ *Landlord Retention* | *$54,075* | *$54,075* | |
| ○ *Rapid Re-Housing* | *$81,872* | *$81,872* | |
| ○ *SERVE Homeless Shelter* | *$306,779* | *$306,779* | |
| • StreetLight Community Outreach Ministries **(Total)** | $63,049 | $63,049 | General Fund |
| ○ *Homeless Prevention* | *$40,936* | *$40,936* | |
| ○ *Supportive Housing Program* | *$22,113* | *$22,113* | |
| • The Good News Community Kitchen | $6,127 | $6,127 | General Fund |
| **Total Social Services** | **$1,428,738** | **$1,428,738** | |
| **Office of Youth Services** | | | |
| • Northern Virginia Family Service - Intervention, Prevention and Education | $132,266 | $132,266 | General Fund |
| **Total Office of Youth Services** | **$132,266** | **$132,266** | |
| **Total Health, Wellbeing & Environmental Sustainability** | **$3,049,504** | **$3,049,504** | |

**Note: Totals may not add due to rounding.**

| Host Agency | FY25 Adopted | FY26 Adopted | Funding Source |
|---|---|---|---|
| **Mobility, Economic Growth & Resiliency** | | | |
| **Public Works** | | | |
| • Keep Prince William Beautiful - Litter Control | $108,152 | $108,152 | Solid Waste Fee |
| • Keep Prince William Beautiful - Recycling | $22,113 | $22,113 | Solid Waste Fee |
| **Total Public Works** | **$130,265** | **$130,265** | |
| **Total Mobility, Economic Growth & Resiliency** | **$130,265** | **$130,265** | |

**Note: Totals may not add due to rounding.**

| | | | |
|---|---|---|---|
| **Safe & Secure Community** | | | |
| **Criminal Justice Services** | | | |
| • Volunteer Prince William | $221,651 | $221,651 | General Fund |
| **Total Criminal Justice Services** | **$221,651** | **$221,651** | |
| **Fire & Rescue** | | | |
| • American Red Cross | $23,872 | $23,872 | General Fund |
| • Volunteer Prince William | $23,870 | $23,870 | General Fund |
| **Total Fire & Rescue** | **$47,742** | **$47,742** | |
| **Total Safe & Security Community** | **$269,393** | **$269,393** | |
| **Competitive Community Partners Program** | | | |
| • Standard and Micro Partnerships* | $250,000 | $575,000 | General Fund |
| * *For more detail on grant awardees please see pages 411-412.* | | | |
| **Total Competitive Community Partners Program** | **$250,000** | **$575,000** | |
| **TOTAL DONATIONS** | **$3,699,162** | **$4,024,162** | |

**Note: Totals may not add due to rounding.**
*** For more detail on grant awardees please see the Community Partners website.**

## ACTS

ACTS services to County residents include Helpline, a 24 hour/365 day free, confidential telephone service to help callers with problem solving and crisis situations; Turning Points, the only domestic violence intervention program serving PWC; and Sexual Assault Victims Advocacy Service (SAVAS), the only sexual assault crisis center serving PWC. The ACTS Housing Services operates an emergency shelter, transitional housing, and permanent affordable housing.

| Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Community Services** | | | | | |
| **Emergency Shelter/Domestic Violence/Sexual Assault Services** | **$588** | **$647** | **$679** | **$691** | **$691** |
| Number of DV calls received from PWC Police onsite during a DV situation | 295 | 416 | 444 | 430 | 366 |
| Number of DV victims receiving services as a result of lethality assessment protocol | 89 | 416 | 444 | 430 | 366 |
| Number of DV victims receiving services for the first time as a result of lethality assessment protocol | 82 | 416 | 444 | 430 | 366 |
| Number of clients served (including emergency shelter and safe house residents | 259 | 276 | 246 | 200 | 170 |

| Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Social Services** | | | | | |
| **Homeless Emergency Shelter and Overnight Care** | **$281** | **$359** | **$377** | **$388** | **$388** |
| Households in RRH are permanently housed at exit | 57% | 32% | 53% | 85% | 72% |
| Single households move into permanent housing at exit | 74% | 43% | 49% | 50% | 43% |
| Family households move into permanent housing at exit | 34% | 75% | 33% | 40% | 34% |
| Households maintaining utility services | 841 | 448 | 652 | 700 | 595 |

## American Red Cross

American Red Cross provides disaster relief assistance to residents affected by fire and flooding and is a partner in the County emergency plan providing mass care-shelter and feeding in times of larger scale disasters. American Red Cross services are available to the entire County.

| Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Fire & Rescue** | | | | | |
| **Community Safety** | **$20** | **$22** | **$23** | **$24** | **$24** |
| Provide immediate emergency assistance to residents affected by disaster | 246 | 320 | 213 | 268 | 250 |

## The Arc of Greater Prince William

The Arc provides quality services and support for children and adults with intellectual and development disabilities to achieve their greatest potential for growth and independence.

| Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Parks & Recreation** | | | | | |
| **Recreation Services** | **$52** | **$57** | **$60** | **$62** | **$62** |
| Number attending special events | 1,219 | 2,223 | 2,000 | 1,500 | 1,700 |
| Number participating in children's events | 140 | 225 | 200 | 250 | 250 |
| Individuals in fitness programs | 27 | 68 | 0 | 50 | - |

| Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Community Services** | | | | | |
| **Family Support Services** | **$33** | **$36** | **$38** | **$39** | **$39** |
| Information and referral | 640 | 659 | 707 | 700 | 700 |
| Education workshops for families | 14 | 16 | 11 | 15 | 15 |
| Number of attendees at workshops | 229 | 307 | 192 | 250 | 250 |

## Boys & Girls Club (B&GC)

B&GC supports positive youth development in a welcoming and safe environment. Children ages 5-18 participate in a variety of activities that enhance educational goals, leadership development, and life skills.

| Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Parks & Recreation** | | | | | |
| **Administration and Communication** | **$131** | **$144** | **$151** | **$155** | **$155** |
| Number of children served (Hylton, West End, and Dumfries B&GC) | 2,000 | 1,891 | 2,016 | 2,200 | 2,200 |

## Creating Foundation for Hope (CFH) formerly Catholics for Housing

CFH provides affordable housing opportunities to low-to-moderate income households throughout Northern Virginia. The continuum of housing within CFH provides the ability to help participants understand how to obtain and sustain an adequate home.

| Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Social Services** | | | | | |
| **Homeless Initiative** | **$34** | **$38** | **$40** | **$41** | **$41** |
| Total PWC residents assisted | 549 | 648 | 4,840 | 569 | 4,500 |

## The Good News Community Kitchen

To rebuild and strengthen communities by fighting hunger one meal at a time.

| Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Social Services** | | | | | |
| **Mobile Meals and Trends to Transition** | **$5** | **$6** | **$6** | **$6** | **$6** |
| Meals-To-Go Kits for 50 PWC students at 10 PWC schools twice monthly | 101 | 115 | 115 | 20 | 30 |
| Emergency Meal Units for 150 PWC families annually | 100 | 100 | 100 | 45 | 100 |

## Good Shepherd Housing Foundation (GSHF)

GSHF provides housing for chronically mentally ill adults and chronic low-income families in the community. Services include case management, rental assistance, supportive services (transportation, assistance toward childcare), and emergency funding to families in the program.

| Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Community Services** | | | | | |
| **Mental Health Residential Services** | **$95** | **$104** | **$109** | **$113** | **$113** |
| Clients served by GSHF | 26 | 28 | 25 | 28 | 26 |

| Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Social Services** | | | | | |
| **Homeless Emergency Shelter and Overnight Care** | **$28** | **$30** | **$32** | **$33** | **$33** |
| GSHF partnership families served | 5 | 6 | 7 | 4 | 5 |

## House of Mercy

House of Mercy provides food, clothing and education for those in need.

| Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Social Services** | | | | | |
| **Food Pantry Partnership** | **$5** | **$6** | **$6** | **$6** | **$6** |
| Value of total assistance given | $2,372,345 | $2,897,112 | $4,435,826 | $3,505,505 | $5,500,000 |
| Number of individuals served | 39,304 | 53,452 | 75,412 | 70,000 | 80,000 |

## Human Services Alliance of Greater Prince William

The Human Services Alliance of Greater Prince William will be the catalyst for greater partnerships and collaboration among its network of human services organizations, the faith community, other community organizations, and interested citizens to enhance the lives of the people they support.

| Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Social Services** | | | | | |
| **All Human Services Programs** | **$167** | **$183** | **$193** | **$198** | **$198** |
| New collaborative partnerships/projects | 34 | 40 | 20 | 40 | 30 |

## Independence Empowerment Center (IEC)

IEC provides supportive services to persons with disabilities, which allow them to remain in or return to their homes, direct training on independent living skills, Medicaid waiver program coordination, and educational assistance to schoolchildren and their families. The IEC serves County residents of all ages with any type of disability.

| Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Aging** | | | | | |
| **Supportive Services** | **$39** | **$42** | **$45** | **$46** | **$46** |
| Persons with disabilities served by IEC case management services | 479 | 333 | 450 | 333 | 465 |

## Keep Prince William Beautiful (KPWB)

KPWB educates school children, civic associations, and community groups on litter removal, recycling, and water quality through the following programs: Adopt-a-Spot, semi-annual community cleanup campaigns, clean shopping center program, county-wide litter surveys, and the Speakers Bureau.

| Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Public Works** | | | | | |
| **Solid Waste - Litter Control** | **$91** | **$100** | **$105** | **$108** | **$108** |
| Clean shopping center participants (centers) | 14 | 8 | 13 | 30 | 20 |
| Community cleanups | 147 | 151 | 168 | 250 | 200 |

| Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Public Works** | | | | | |
| **Solid Waste - Recycling** | **$19** | **$20** | **$21** | **$22** | **$22** |
| Recycling presentation attendees (youth and adults) | 1,000 | 1,481 | 2,503 | 5,500 | 4,500 |

## Legal Services of Northern Virginia (LSNV)

LSNV provides critical civil legal services free of charge to elderly, disabled, and low income individuals and families in PWC in order to maintain adequate shelter, income, family stability, and medical care.

| Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Aging** | | | | | |
| **Senior Centers** | **$200** | **$220** | **$231** | **$238** | **$238** |
| Legal services cases | 1,292 | 1,320 | 1,365 | 1,200 | 1,200 |
| Contribution per PWC client (actual dollar amount) | $155 | $167 | $169 | $167 | $198 |
| Contribution per PWC household member benefit (actual dollar amount) | $68 | $73 | $81 | $77 | $91 |

## The Metropolitan Washington Ear, Inc.

The Metropolitan Washington Ear, Inc. provides radio reading services, dial-in instructions, newspaper, and magazine services to blind, visually impaired, and disabled individuals who can no longer read ordinary print.

| Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Public Health** | | | | | |
| **General Medicine** | **$5** | **$5** | **$5** | **$6** | **$6** |
| Clients served by Washington Ear | 75 | 100 | 52 | 75 | 75 |

## Northern Virginia Family Service (NVFS)

NVFS services to County residents include rapid rehousing, transitional and permanent housing programs for low-income clients, temporary emergency shelter, housing location services, children's services, life skills and parenting support, child abuse prevention, and linkage to consistent child health care providers for County families at risk for poor childhood outcomes. Additionally, NVFS provides a gang intervention, prevention, and education program to ensure gang involved youth and youth at risk of gang involvement are better able to resist gangs.

| Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Office of Youth Services** | | | | | |
| **Intervention, Prevention and Education** | **$111** | **$122** | **$128** | **$132** | **$132** |
| Non-gang at-risk youth who remain non-gang involved | 100% | 100% | 95% | 95% | 95% |
| Number of open case capacity at a time | - | - | - | - | 10 |
| Youth served annually | 30 | 30 | 25 | 120 | - |
| Gang youth who reduce or eliminate gang participation | 75% | 100% | 50% | 75% | - |

| Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Public Health** | | | | | |
| **General Medicine** | **$97** | **$107** | **$113** | **$116** | **$116** |
| % of clients reporting an improvement in their health status served by Pharmacy Central | 93% | 87% | 97% | 80% | 90% |

| Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Social Services** | | | | | |
| **Child Welfare, Homeless Emergency Shelter and Overnight Care** | **$537** | **$641** | **$673** | **$693** | **$693** |
| Healthy families children assigned a primary health care provider within two months of enrollment | 100% | 100% | 95% | 85% | 85% |
| Households in RRH permanently housed at exit | 78% | 72% | 91% | 76% | 75% |
| Households prevented from becoming homeless | 87% | 97% | 99% | 85% | 95% |
| Households in Emergency Shelter permanently housed at exit (individuals) | 52% | 45% | 35% | 65% | 44% |
| Households in Emergency Shelter permanently housed at exit (families) | 69% | 42% | 79% | 62% | 64% |

## Special Olympics

Special Olympics provides sports training programs in athletics, aquatics, basketball, bocce, bowling, floor hockey, golf, powerlifting, skiing, soccer, and tennis. Special Olympics also offers a program for children two to seven years of age called the Young Athlete Program through a network of volunteers. Athletes pay nothing to participate.

| Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Parks & Recreation** | | | | | |
| **Recreation Services** | **$20** | **$21** | **$23** | **$23** | **$23** |
| Athletic events for the intellectually disabled | 214 | 289 | 250 | 275 | 250 |

## StreetLight Community Outreach Ministries

StreetLight's supported housing program provides group homes for homeless adults with supported services including budgeting, substance abuse counseling, employment counseling, career development, and volunteer mentoring.

| Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Social Services** | | | | | |
| **Homeless Emergency Shelter and Overnight Care** | **$53** | **$58** | **$61** | **$63** | **$63** |
| Households in Permanent Supportive Housing are permanently housed at exit | 100% | 33% | 100% | 100% | 100% |
| Adults in Permanent Supportive Housing are employed at exit | 60% | 100% | 60% | 50% | 60% |

## Volunteer Prince William (VPW)

VPW places and tracks court-ordered community service clients and provides written reports to Criminal Justice Services (CJS) probation officers or directly to the adult and juvenile court systems. VPW also serves as the County's point of contact for agencies and community partners to connect volunteers with opportunities to serve throughout the County.

| Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Criminal Justice Services (CJS)** | | | | | |
| **Local Criminal Justice Support** | **$186** | **$205** | **$215** | **$222** | **$222** |
| CJS and General District Court placements | 73 | 125 | 84 | 130 | 156 |
| Community volunteers for short term community projects | 8,200 | 9,500 | 9,430 | 9,700 | 11,640 |
| Community service hours performed | 3,484 | 12,939 | 4,007 | 13,000 | 14,150 |

| Measures *(Dollar amounts expressed in thousands)* | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|---|---|---|---|---|
| **Fire & Rescue** | | | | | |
| **Community Safety** | **$20** | **$22** | **$23** | **$24** | **$24** |
| Volunteer recruitment | 1,104 | 676 | 1,725 | 1,200 | 1,200 |
| Volunteer outreach and training | 217,709 | 225,608 | 230,000 | 232,000 | 232,000 |

**Competitive Community Partners Partnerships** – The Competitive Community Partners Program started with a soft rollout in FY25 that included a $250,000 budget and creation of the Community Partners Selection Committee. For the FY26 Competitive Community Partners Program information sessions were held in November 2024. During the Information Session, the new enhanced Community Partners Program was introduced, in which the new annual Standard and Micro Partnerships were presented.

- **The Standard Partnership** is for the more well-established non-profits that can apply grant funding up to $75,000. To qualify, the non-profit must have been in existence for a minimum of three years, have identifiable leadership, and provide all required financial information to participate in the grant process.
- **The Micro Partnership** is designed for emerging non-profits that can apply for grant funding of up to $5,000. To qualify, the non-profit must have been in existence for a minimum of one-year, have identifiable leadership, and provide all required financial information to participate in the grant process.

The Competitive Community Partners budget for FY2026 is $575,00, which includes the initial funding of $250,000 from FY25 and the reappropriation of program funding from partnerships that were not moved to the Strategic Partnership track. The Scoring Rubric was made available to the non-profits that the Community Partners Selection Committee will be using to evaluate and rank the applications. The Committee provided the following award recommendations which were approved in May 2025.

| FY2026 Standard Community Partners | | |
|---|---|---|
| **Organization** | **Funding Amount** | **Description of Service** |
| Habitat for Humanity PWC | $75,000 | Habitat provides partially forgivable mortgages on renovated homes and critical home repairs for households earning less than 60% AMI. Recipients contribute to their project through volunteer hours, or a portion of the cost based on their income. Using volunteer labor and materials donated or provided at cost, our projects cost $2,000-$20,000 each. |
| Virginia Community Food Connections | $75,000 | To continue providing and expanding fresh food access to vulnerable county residents. Supplemental Nutrition Assistance Program (SNAP) and Virginia Fresh Match (VFM) at the Dale City Farmers Market. |
| Virginia Women and Family Support Center (VAWFSC) | $75,000 | A 24-month long-term housing program dedicated to housing women who are pregnant and homeless and their children. This comprehensive program addresses trauma, physical and maternal health of residents in our program. |
| Youth for Tomorrow | $75,000 | To meet the unmet mental and behavioral health needs of County residents. |
| Women Giving Back | $60,000 | To provide clothing, shoes, food, diapers, school supplies and other essentials to women and children in crisis throughout the county. |
| Boxes of Basics | $55,000 | Funding will be used to provide children with a full seasonal wardrobe, each Box of Basics is curated for an individual child, including multiple school and play outfits, and essentials. |
| Rainbow Riding | $50,000 | Therapeutic Riding (TR) and Equine-Assisted Therapy (EAT) uses the horse's (Rainbow currently has 10 equines) ability to re/act to emotional and physical energy, read and communicate verbal and non-verbal clues, and capacity to "elevate" a rider to improve physical, developmental, intellectual, and mental health/behavioral disabilities. |
| Literacy Volunteers of America Prince William (LVA-PW) | $35,000 | LVA-PW provides low-income, low literate PWC residents with ESL (reading, writing, speaking, listening) classes while integrating health literacy topics throughout the year. This includes teaching parents of students at PWCS Title 1 schools. This program offer classes in ESL, Digital Literacy, Health Literacy, and Citizenship. All classes are free. |
| The Women's Center | $25,000 | Through the Enhanced Access to Mental Health Program, the Center provides culturally appropriate trauma informed mental health counseling services to low-income, uninsured and disproportionate community members of all ages, races, ethnicities and genders– regardless of their ability to pay. |

| FY2026 Standard Community Partners Continued | | |
|---|---|---|
| **Organization** | **Funding Amount** | **Description of Service** |
| Postpartum Support Virginia (PSVa) | $13,738 | Healthy Moms+, Healthy Babies program provides the following services to families who reside in PWC in English and Spanish: year-round warmline, social support groups, Mothers & Babies curriculum-based groups, peer mentors, and professional care coordination. |
| Court Appointed Special Advocate (CASA) Children's Intervention Services | $10,000 | To protect and serve the county's abused, neglected and abandoned children; and to provide a voice for these children in court proceedings. |
| Casa BruMar Foundation | $7,000 | To provide capacity for the production and printing costs of reference material for PWC Crisis Intervention Training, annual symposiums, and resource fairs. |

| FY2026 Micro Community Partners | | |
|---|---|---|
| Creating Foundations Hope (CFH) Inc. | $5,000 | Senior Emergency Financial assistance program will assist adults 62 or older or living with a disability and receiving compensation such as SSI or SSDI, living in Prince William County with past due rent or utilities, medical payments or other emergencies with up to $500/year. |
| Pink Space Theory | $5,000 | Pink Space Theory provides workforce development for youth ages 6 to 18 by offering mentorship, internships, and skill-building programs that enhance educational, leadership, and life skills. Through hands-on workshops, youth master advanced math, technology/coding, science, engineering, and entrepreneurial skills. |
| Top Ladies of Distinction Haymarket | $5,000 | The funds will allow Top Ladies to continue hosting activities with their Top Teens of America to community beautification at the Bull Run Willing Warriors Center, and other community efforts. |

## In-Kind Donations

| Host Agency | Community Partner | FY25 Adopted (Estimated Value) | FY26 Adopted (Estimated Value) |
|---|---|---|---|
| **In-Kind donations provided Host Agency.** | | | |
| **Community Services** | **Rainbow Riding Center** | **$52** | **$52** |
| | • Provide mailbox in office.<br>• Provide conference room for monthly board meetings as needed.<br>• Provide use of copier up to 10,300 copies annually. Estimated value of in-kind service is $51.50. | | |
| **Library** | **Literacy Volunteers of America** | **$1,110** | **$1,110** |

## Grants

**Grants and Matching Funds** – These organizations receive funding provided from pass-through grants from the federal or state government and direct County grants that leverage other sources of funding.

| Host Agency | FY25 Adopted | FY26 Adopted | Funding Source |
|---|---|---|---|
| **Aging** | | | |
| • ACTS | $15,000 | $15,000 | Federal Pass-Through |
| • Legal Services of Northern Virginia | $15,000 | $15,000 | Federal Pass-Through |
| • Project Mend-A-House | $15,000 | $15,000 | Federal Pass-Through |
| **Total Aging** | **$45,000** | **$45,000** | |
| **Community Services** | | | |
| • Prince William Drop-In Center, Inc. | $328,000 | $328,000 | State Pass-Through |
| • Little Jack Horner's Corner Bakery | $27,000 | $27,000 | State Pass-Through |
| **Total Community Services** | **$355,000** | **$355,000** | |
| **Housing & Community Development** | | | |
| • CDBG Competitive Awards **(Total)** | $265,000 | $390,000 | Federal Pass-Through |
| ○ *INSIGHT Acquisition* | *$225,000* | *$350,000* | |
| ○ *Streetlight Community Outreach* | *$40,000* | *$40,000* | |
| • Emerg Solutions Grant Recipients **(Total)** | $121,589 | $121,589 | Federal Pass-Through |
| ○ *ACTS - Emergency Shelter* | *$47,184* | *$47,184* | |
| ○ *NVFS - Transitional Housing & SERVE Shelter* | *$74,405* | *$74,405* | |
| **Total Housing & Community Development** | **$386,589** | **$511,589** | |
| **Parks & Recreation** | | | |
| • Arts Council Grants | $193,000 | $193,000 | General Fund |
| **Total Parks & Recreation** | **$193,000** | **$193,000** | |
| **Public Works** | | | |
| • Keep Prince William Beautiful | $100,000 | $100,000 | State Pass-Through |
| **Total Public Works** | **$100,000** | **$100,000** | |
| **Social Services** | | | |
| • PWC Continuum of Care (CoC) HUD Grant **(Total)** | $1,404,771 | $1,404,771 | Federal Pass-Through |
| ○ *ACTS - DV Bonus* | *$350,289* | *$350,289* | |
| ○ *ACTS - Rapid Rehousing* | *$205,664* | *$205,664* | |
| ○ *DSS - CoC Planning* | *$69,700* | *$69,700* | |
| ○ *DSS - Homeless Mgt Info System* | *$36,230* | *$36,230* | |
| ○ *Good Shepherd Leasing Program* | *$169,719* | *$169,719* | |
| ○ *PathWay Homes - PSH Bonus* | *$293,036* | *$293,036* | |
| ○ *PathWay Homes - PSH Leasing* | *$112,359* | *$112,359* | |
| ○ *StreetLight - PSH House I* | *$9,700* | *$9,700* | |
| ○ *StreetLight Permanent Supportive Housing* | *$158,074* | *$158,074* | |
| • Promoting Safe and Stable Families **(Total)** | $245,188 | $245,188 | Federal Pass-Through |
| ○ *ARC (Disability Respite/Interpreter Services)* | *$12,400* | *$12,400* | |
| ○ *No Va Family Service (Healthy Families)* | *$53,711* | *$53,711* | |
| ○ *VA Cooperative Extension (Parent Education)* | *$102,387* | *$102,387* | |
| ○ *Dept of Social Svcs (Family Reunification)* | *$76,690* | *$76,690* | |
| **Total Social Services** | **$1,649,959** | **$1,649,959** | |
| **TOTAL GRANTS AND MATCHING FUNDS** | **$2,729,548** | **$2,854,548** | |

**Note: Totals may not add due to rounding.**

## Memberships

**Memberships** – The County chooses to be a member of some regional and/or national organizations.

| Host Agency | FY25 Adopted | FY26 Adopted | Funding Source |
|---|---|---|---|
| **Board of County Supervisors** | | | |
| • National Association of Counties | $5,986 | $9,884 | General Fund |
| • Northern Virginia Regional Commission (NVRC) | $286,213 | $295,588 | General Fund |
| • Virginia Association of Counties | $99,175 | $103,521 | General Fund |
| **Total Board of County Supervisors** | **$391,374** | **$408,993** | |
| **Economic Development & Tourism** | | | |
| • Northern Virginia Economic Development Alliance | $50,000 | $50,000 | General Fund |
| • Washington Airports Task Force | $25,000 | $25,000 | General Fund |
| **Total Economic Development & Tourism** | **$75,000** | **$75,000** | |
| **Planning** | | | |
| • Council of Governments | $718,633 | $751,948 | General Fund |
| • Coalition of High Growth Communities | $6,000 | $6,000 | General Fund |
| **Total Planning** | **$724,633** | **$757,948** | |
| **Public Works** | | | |
| • NVRC - Occoquan Watershed Mgmt Program | $51,270 | $94,905 | Stormwater Fee |
| • NVRC - NoVA Waste Management Program | $14,210 | $15,541 | Solid Waste Fee |
| • Occoquan Watershed Monitoring Lab | $338,930 | $338,930 | Stormwater Fee |
| **Total Public Works** | **$404,410** | **$449,376** | |
| **TOTAL MEMBERSHIPS** | **$1,595,417** | **$1,691,317** | |

**Notes:**
**1. Totals may not add due to rounding.**
**2. In some cases, membership fees may exceed the amount adopted due to when a member organization reports new rates. All agencies will fund additional amounts beyond the listed amount from within their existing, adopted fiscal year budget when fees are due. Agencies will continually assess the services provided and the value of service from the member organization, with each agency responsible for recommending changes to funding amounts or continuing membership within an organization in the future.**

# Debt Service

## Expenditure and Revenue Summary

| Expenditure by Program | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|---|---|---|---|---|---|---|
| Debt Service | $72,347,253 | $52,688,225 | $57,742,945 | $55,268,088 | $56,493,595 | 2.22% |
| **Total Expenditures** | **$72,347,253** | **$52,688,225** | **$57,742,945** | **$55,268,088** | **$56,493,595** | **2.22%** |

**Expenditure by Classification**

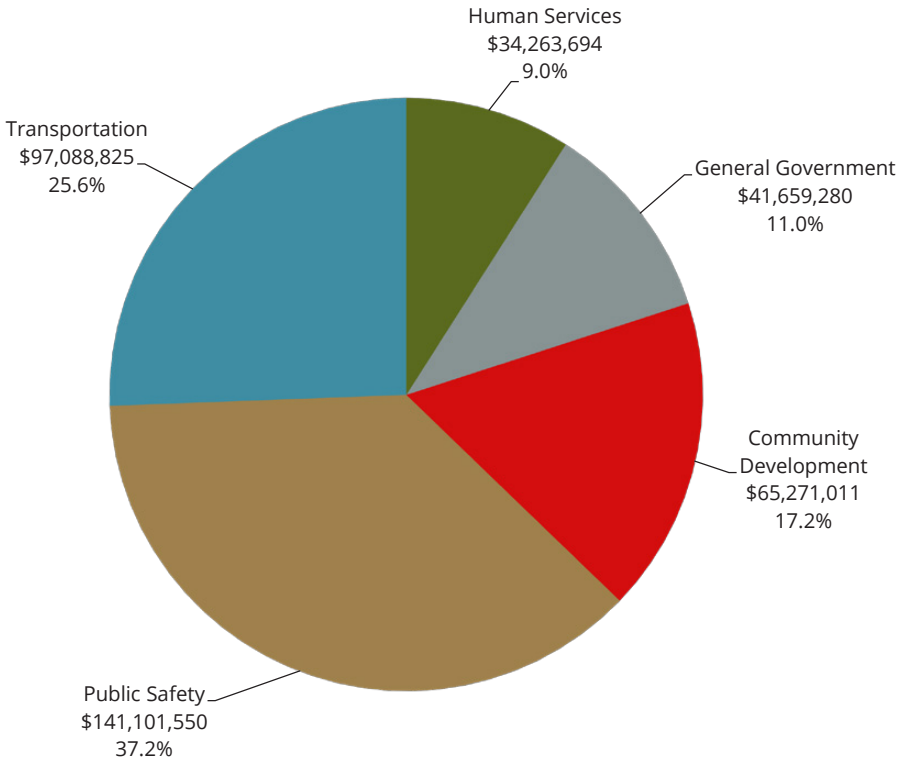
| | | | | | | |
|---|---|---|---|---|---|---|
| Contractual Services | $11,720 | $11,088 | $16,455 | $0 | $0 | - |
| Purchase of Goods & Services | $0 | $22 | $1,250 | $0 | $0 | - |
| Debt Maintenance | $56,963,710 | $34,570,737 | $32,639,724 | $35,151,288 | $31,499,677 | (10.39%) |
| Payments to Other Local Agencies | $337,361 | $330,204 | $323,047 | $315,889 | $291,755 | (7.64%) |
| Transfers Out | $15,034,462 | $17,776,175 | $24,762,469 | $19,800,911 | $24,702,163 | 24.75% |
| **Total Expenditures** | **$72,347,253** | **$52,688,225** | **$57,742,945** | **$55,268,088** | **$56,493,595** | **2.22%** |

**Funding Sources**

| | | | | | | |
|---|---|---|---|---|---|---|
| Revenue from Federal Government | $1,149,898 | $1,085,300 | $1,023,219 | $952,963 | $884,538 | (7.18%) |
| Transfers In | $41,473,974 | $22,863,614 | $29,413,976 | $24,043,444 | $27,640,896 | 14.96% |
| **Total Designated Funding Sources** | **$42,623,872** | **$23,948,914** | **$30,437,195** | **$24,996,407** | **$28,525,434** | **14.12%** |
| **Net General Tax Support** | **$29,723,381** | **$28,739,311** | **$27,305,750** | **$30,271,681** | **$27,968,161** | **(7.61%)** |
| **Net General Tax Support** | **41.08%** | **54.55%** | **47.29%** | **54.77%** | **49.51%** | |

## FY2026-2031 County Debt Service (Existing and New) by Project Category

*(Does Not Include Schools Debt Service)*

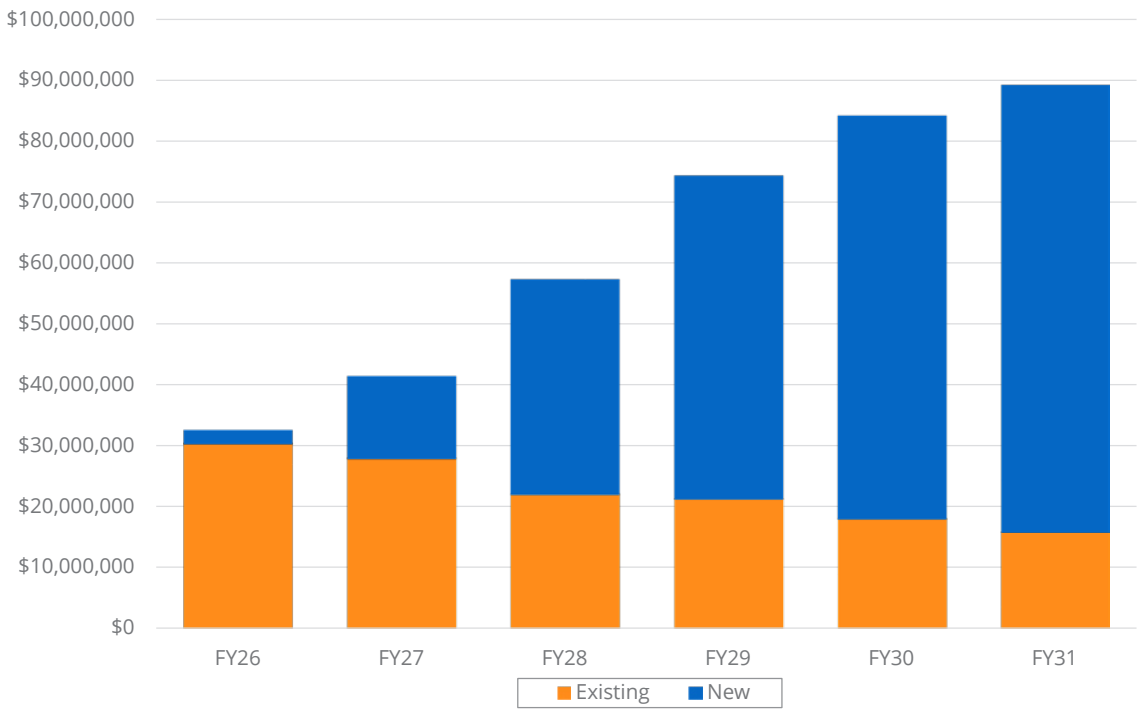



**$379,384,360**

Totals may not add due to rounding.

## County Debt Service Expenditures (Existing and New)

*Projected Principal and Interest Payments (Does Not Include Schools Debt Service)*




## Debt Management in Prince William County (PWC)

The County's debt service budget includes principal and interest payments on outstanding debt funded from multiple sources, including the general fund, fire levy, stormwater management fee, and other funding sources. Debt service payments of the school system and self-supporting revenue bonds are included in the respective budgets of the school system and the various enterprises.

Most debt service obligations for the County are structured with level principal payments, thereby reducing the debt service payments annually.

## Bond Rating

PWC has been awarded AAA ratings from each of the three major credit rating agencies (Moody's, Fitch, and Standard & Poor's). PWC is one of the select few jurisdictions nationwide that have this prestigious designation.

The AAA bond rating serves as a statement of a locality's economic, financial, and managerial condition, and represents the business community's assessment of the investment quality of a local government. Highly rated bonds are more attractive and competitive in the market, thereby helping to lower the County's interest costs.

## Debt Management Policy Statement

Proper debt management provides a locality and its citizens with fiscal advantages. The state does not impose a debt limitation on the County. However, it is essential to limit the debt of the County to a level that will not infringe on the County's ability to fund ongoing annual operating expenses. For this reason, a debt policy is included in the County's Principles of Sound Financial Management and has been adopted by the Board of County Supervisors (BOCS) to provide policy guidance to staff and ensure that no undue burden is placed on the County and its taxpayers. Specific language in the administrative policy provides the framework to limit the use of debt in PWC:

- **Policy V – Debt Management:** 5.02 (d) Annual net tax supported debt service expenditures shall not exceed 10% of annual revenues or 13% of general fund plus fire & rescue levy fund expenditures, and (e) total bonded debt will not exceed 3% of the net assessed valuation of taxable real and personal property in the County.

## General Overview

### A. New Debt Service and Debt Financing in FY2026

1. **County Projects** – Debt issuance is planned in FY26 for Parks & Recreation bond referendum projects, Mobility bond referendum projects, the Judicial Center Expansion, Homeless Navigation Center – East, Homeless Navigation Center – West, Countywide Space, and Solid Waste Facility Infrastructure.
2. **School Projects** – Information about the Schools capital plan is available on their website: https://www.pwcs.edu.

### B. Future Debt Issuances for Major Projects (FY2027-2031)

1. **County Projects** – Debt issuances are planned for FY27 for Fire & Rescue Station 27 and the Public Safety Training Center expansion. Debt service payments are summarized below:

**FY2026-2031 County Debt Issuance**

| Project | Debt Issuance Fiscal Year | Debt Issuance Amount | Debt Service FY26 | Debt Service FY27 | Debt Service FY28 | Debt Service FY29 | Debt Service FY30 | Debt Service FY31 |
|---|---|---|---|---|---|---|---|---|
| Homeless Navigation Center - East | FY26 | $24.3M | $0.3M | $1.4M | $2.2M | $2.2M | $2.1M | $2.1M |
| Countywide Space | FY26 | TBD | $0.1M | $1.5M | $5.5M | $10.4M | $10.4M | $10.4M |
| Solid Waste Facility Infrastructure | FY26 | $15.7M | $0.3M | $1.4M | $1.4M | $1.3M | $1.3M | $1.3M |
| Fire & Rescue Station 27 | FY27 | $19.9M | $0.0M | $0.4M | $1.9M | $1.8M | $1.8M | $1.7M |
| Public Safety Training Center Expansion | FY27 | $29.4M | $0.0M | $0.6M | $2.7M | $2.7M | $2.6M | $2.5M |
| Fire & Rescue Station 30 | FY28 | $35.0M | $0.0M | $0.0M | $0.7M | $3.1M | $3.1M | $3.0M |
| Fire & Rescue Station 3 | FY28 | $30.0M | $0.0M | $0.0M | $0.2M | $0.8M | $0.8M | $1.3M |
| Fire & Rescue Station 29 | FY29 | $30.0M | $0.0M | $0.0M | $0.0M | $0.1M | $0.1M | $0.7M |
| Juvenile Services Center | FY28 | $27.2M | $0.0M | $0.0M | $0.6M | $2.6M | $2.5M | $2.4M |
| Homeless Navigation Center - West | Multiple | TBD | $0.1M | $0.4M | $4.4M | $4.4M | $4.3M | $4.3M |
| Judicial Center Expansion | Multiple | $200.0M | $1.0M | $5.8M | $10.3M | $14.8M | $18.0M | $17.6M |
| Mobility Bond Referendum Projects | Multiple | $241.9M | $0.0M | $0.3M | $1.6M | $5.1M | $15.4M | $22.2M |
| Parks & Recreation Bond Referendum Projects | Multiple | $41.0M | $0.5M | $1.7M | $3.8M | $3.7M | $3.6M | $3.5M |

First year debt service payments (principal and interest) are generally due the year after debt issuance occurs. Debt service for the fire stations will be supported by the fire levy. Debt service for Solid Waste Facility Infrastructure will be supported by the Solid Waste enterprise fund. The mobility projects will be supported by restricted transportation revenue sources, such as Northern Virginia Transportation Authority (NVTA) 30% funding. The general fund is anticipated to support the others.

2. **School Projects** – Information about the Schools capital plan is available on their website: http://www.pwcs.edu.

C. **Existing Debt** – The total FY26 debt service on financing issued prior to spring FY25, including the PWC Schools Capital Improvement Program, is $148.8 million. The County's portion of existing debt service is $30.3 million. The Schools' portion of existing debt service is $118.5 million.

1. **Retired County Debt** – Debt service was retired in FY25 for Fire Station No. 12 (Spicer).

2. **Retired School Debt** – No debt service was retired in FY25 for school facilities.

3. **Total Existing Debt Service Principal and Interest** – The FY26 existing debt service consists of principal and interest payments. The estimated FY26 principal payment is $105.2 million, and the estimated FY26 interest payment is $43.6 million. All principal and interest payments are made from the County's general fund. Revenue support for payments is transferred from fire levy, stormwater fees, and recordation tax designated for transportation.

4. **Total Existing Debt Payments to Maturity** – The total existing debt payments (principal and interest) through FY45 is projected to be $208.1 million for County debt and $1,084.6 million for School debt.

D. **Additional Debt Service Funding Sources**

1. **Recordation Tax Revenue** – Recordation tax revenue is generated when deeds are recorded in the County. The total estimated recordation tax revenue in FY26 is $9.0 million; BOCS policy designates 74% ($6.7 million) to support transportation. Some of that designated revenue helps support the debt service on transportation bond projects. The amount of recordation tax supporting transportation debt service in FY26 is $2.8 million. Debt service on the following projects is supported by recordation tax until the debt is retired as indicated in the table below.

| Recordation Tax Revenue | | |
|---|---|---|
| **Project** | **FY26 Debt Service** | **Retire Date** |
| Linton Hall Rd | $653,718 | 2030 |
| Minnieville Rd (Old Bridge to Caton Hill) | $747,578 | 2030 |
| PW Parkway Intersection Improv @ Minnieville Rd | $69,712 | 2029 |
| PW Parkway Intersection Improv @ Old Bridge Rd | $80,148 | 2029 |
| Rollins Ford Rd * | $509,850 | 2036 |
| Route 1 (Neabsco Mills to Featherstone Rd) * | $434,552 | 2034 |
| Spriggs Rd Phase I | $260,481 | 2029 |
| **Total Supporting Debt Service:** | **$2,756,039** | |

* Recordation tax partially supports the total debt service for this project.

2. **Build America Bonds (BAB) Federal Reimbursement** – The BAB program was included in the American Recovery and Reinvestment Act (ARRA) of 2009 and was created to stimulate the national economy out of economic recession. The BAB program was intended to help state and local agencies regain access to bond markets after the financial collapse made it difficult to borrow and construct infrastructure improvements. It allowed municipalities to issue taxable bonds with the federal government subsidizing 35% of the interest payments. However, the federal reimbursement amount is lower than originally anticipated after a reduction in reimbursement due to the federal sequester. The current sequestration reduction rate is 5.7%.

   During calendar year 2010, the County issued debt through the BAB program to construct schools (as part of the Virginia Public School Authority). In FY26, the County will be reimbursed $400,607 by the federal government in the County's debt service budget. The total amount will be transferred to the County's School division, which is responsible for the annual debt service payments.

3. **Qualified School Construction Bonds (QSCB) Federal Reimbursement** – Similar to the aforementioned BAB program, the QSCB program was also created by ARRA. The program provides tax credits, in lieu of interest, to lenders who issue bonds to eligible school districts. The federal government planned to provide 100% of the interest payments through a reimbursement to the locality. Therefore, the locality would have only been responsible for repayment of the bond principal. However, the federal reimbursement amount is lower than originally anticipated after a reduction in reimbursement due to the federal sequester. The current sequestration reduction rate is 5.7%. QSCB bond proceeds may be used to finance new school construction or rehabilitate and repair public school facilities.

   The County issued debt as part of the QSCB program during CY2010. In FY26, the County will be reimbursed $483,931 by the federal government in the County's debt service budget. The reimbursement will be transferred to the County's School division, which is responsible for the annual debt service payments.

## FY2026 to FY2031 Debt Service

The tables on the next four pages include funding source projections and debt service payments for the County and the Schools through FY31.

| | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 |
|---|---|---|---|---|---|---|
| **Funding Sources** | | | | | | |
| **School Funding Sources** | | | | | | |
| VPSA 2010B Build America Bonds Federal Reimb | $400,607 | $329,918 | $256,603 | $183,288 | $109,973 | $36,658 |
| School 2010 Qualified School Constr Bonds Fed Reimb | $483,931 | $484,960 | $0 | $0 | $0 | $0 |
| **Subtotal School Funding Sources** | **$884,538** | **$814,878** | **$256,603** | **$183,288** | **$109,973** | **$36,658** |
| **County Funding Sources** | | | | | | |
| Transfer in from Stormwater Management Fund | $83,842 | $81,290 | $79,346 | $76,139 | $73,717 | $75,278 |
| Transfer in from Fire Levy | $1,793,449 | $2,155,480 | $4,004,883 | $7,047,867 | $6,649,472 | $7,773,633 |
| Transfer in from Recordation Tax for Transportation | $2,756,039 | $2,642,078 | $1,868,581 | $1,787,629 | $720,944 | $409,734 |
| Transfer in from NVTA 30% | $7,566 | $323,540 | $1,592,013 | $5,085,146 | $15,399,816 | $22,231,536 |
| Transfer in from Solid Waste Fees | $319,988 | $1,417,500 | $1,381,500 | $1,340,625 | $1,304,875 | $1,269,125 |
| **Subtotal County Funding Sources** | **$4,960,884** | **$6,619,888** | **$8,926,323** | **$15,337,406** | **$24,148,824** | **$31,759,306** |
| **New Debt Service** | | | | | | |
| **County New CIP Debt Service** | | | | | | |
| Countywide Space | $109,407 | $1,468,875 | $5,456,998 | $10,445,121 | $10,433,243 | $10,421,366 |
| Fire and Rescue Station #2 | $0 | $0 | $0 | $0 | $0 | $221,598 |
| Fire and Rescue Station #27 | $0 | $434,015 | $1,858,989 | $1,811,925 | $1,764,861 | $1,717,797 |
| Fire and Rescue Station #29 | $0 | $0 | $0 | $109,179 | $106,414 | $692,607 |
| Fire and Rescue Station #3 | $0 | $0 | $222,058 | $842,265 | $820,934 | $1,260,349 |
| Fire and Rescue Station #30 | $0 | $0 | $731,756 | $3,135,330 | $3,055,925 | $3,012,694 |
| Homeless Navigation Center-East | $268,047 | $1,410,792 | $2,242,054 | $2,184,538 | $2,127,023 | $2,069,507 |
| Homeless Navigation Center-West | $87,750 | $370,500 | $4,361,725 | $4,352,950 | $4,344,175 | $4,335,400 |
| Judicial Center Expansion | $1,094,068 | $5,780,617 | $10,340,017 | $14,789,726 | $18,035,372 | $17,560,579 |
| Juvenile Services Center | $0 | $0 | $595,716 | $2,552,220 | $2,487,589 | $2,422,958 |
| Mobility Bond Referendum | $7,566 | $323,540 | $1,592,013 | $5,085,146 | $15,399,816 | $22,231,536 |
| Parks & Recreation Bond Referendum | $466,802 | $1,740,307 | $3,816,008 | $3,718,656 | $3,621,304 | $3,523,952 |
| Public Safety Training Center Expansion | $0 | $642,015 | $2,749,901 | $2,680,281 | $2,610,662 | $2,541,042 |
| Solid Waste Facility Infrastructure | $319,988 | $1,417,500 | $1,381,500 | $1,340,625 | $1,304,875 | $1,269,125 |
| **Subtotal County New CIP Debt Service** | **$2,353,628** | **$13,588,161** | **$35,348,735** | **$53,047,962** | **$66,112,193** | **$73,280,510** |
| **Total Debt Service** | | | | | | |
| **Total General Debt** | | | | | | |
| Total County Existing Debt | $30,365,417 | $27,949,357 | $22,054,907 | $21,316,669 | $18,081,616 | $15,885,204 |
| Total Schools Existing Debt | $118,462,043 | $111,655,291 | $103,960,272 | $97,346,645 | $91,827,262 | $86,253,422 |
| **Subtotal Existing Debt Service** | **$148,827,460** | **$139,604,648** | **$126,015,179** | **$118,663,314** | **$109,908,878** | **$102,138,627** |
| Total County New CIP Debt | $2,353,628 | $13,588,161 | $35,348,735 | $53,047,962 | $66,112,193 | $73,280,510 |
| **Grand Total All Debt Service** | **$151,181,088** | **$153,192,809** | **$161,363,914** | **$171,711,276** | **$176,021,071** | **$175,419,137** |
| **Debt Program Admin Expenses** | | | | | | |
| Other Debt Service Cost | $180,000 | $180,000 | $180,000 | $180,000 | $180,000 | $180,000 |
| Investment Fees on Unspent Bond Proceeds | $20,000 | $20,000 | $20,000 | $20,000 | $20,000 | $20,000 |
| **Subtotal Administrative Expenses** | **$200,000** | **$200,000** | **$200,000** | **$200,000** | **$200,000** | **$200,000** |

## Existing Debt Service

| | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 |
|---|---|---|---|---|---|---|
| **Existing Debt Service** | | | | | | |
| **Existing Debt Service on County Projects** | | | | | | |
| Delaney Land Parcel Acquisition | $150,905 | $0 | $0 | $0 | $0 | $0 |
| Development Services Building | $668,337 | $0 | $0 | $0 | $0 | $0 |
| Fuller Heights Park Phase 1 | $228,901 | $222,739 | $216,927 | $217,173 | $210,063 | $205,091 |
| Haymarket Gainesville Community Library | $712,655 | $690,966 | $674,439 | $647,175 | $626,588 | $639,864 |
| Hellwig Park Sports Complex | $166,140 | $158,593 | $86,640 | $82,610 | $0 | $0 |
| Montclair Community Library | $922,259 | $894,191 | $872,803 | $837,521 | $810,878 | $828,059 |
| Occoquan River Mill Park | $83,842 | $81,290 | $79,346 | $76,139 | $73,717 | $75,278 |
| Parks - Forest Greens Golf Course | $474,809 | $398,808 | $0 | $0 | $0 | $0 |
| Parks - Splashdown Waterpark | $342,815 | $287,942 | $0 | $0 | $0 | $0 |
| Prince William Golf Irrigation & Stormwater Improvements | $14,206 | $0 | $0 | $0 | $0 | $0 |
| Silver Lake Dam Renovation (Stormwater Mgmt Fee) | $83,842 | $81,290 | $79,346 | $76,139 | $73,717 | $75,278 |
| Sports Fields Improvements | $167,683 | $162,580 | $158,691 | $152,276 | $147,432 | $150,556 |
| WaterWorks Water Park Children's Pool Renovation | $41,921 | $40,645 | $39,673 | $38,069 | $36,858 | $37,639 |
| Adult Detention Center | $822,052 | $1,578,500 | $0 | $0 | $0 | $0 |
| Adult Detention Center Phase 2 | $1,424,500 | $1,379,250 | $1,334,000 | $1,288,750 | $1,238,625 | $1,193,625 |
| Animal Shelter Replacement and Renovation | $1,077,475 | $1,043,225 | $1,008,975 | $969,850 | $935,850 | $901,850 |
| Central District Police Station | $1,665,500 | $1,607,000 | $1,543,625 | $1,491,200 | $1,444,600 | $1,398,000 |
| Benita Fitzgerald Drive | $148,190 | $141,459 | $77,279 | $73,685 | $0 | $0 |
| Heathcote Boulevard | $217,485 | $207,605 | $113,415 | $108,140 | $0 | $0 |
| Minnieville Road (Cardinal to Spriggs) | $409,089 | $390,506 | $213,334 | $203,411 | $0 | $0 |
| PW Parkway Extention to Rt 1 | $35,482 | $33,870 | $18,503 | $17,643 | $0 | $0 |
| Prince William Parkway | $7,514 | $7,173 | $3,918 | $3,736 | $0 | $0 |
| PW Parkway (Old Bridge to Minnieville) | $544,972 | $528,386 | $515,748 | $494,899 | $479,156 | $489,308 |
| Rt 1 Intersection | $14,193 | $13,548 | $7,401 | $7,057 | $0 | $0 |
| Rt 1 Joplin to Bradys Hill | $2,185,597 | $2,095,340 | $1,723,834 | $1,649,051 | $1,223,462 | $193,721 |
| Rt 15 James Madison Highway | $1,690,803 | $1,620,649 | $835,067 | $798,165 | $605,393 | $0 |
| Spriggs Road Phase 2 | $1,092,046 | $69,733 | $38,095 | $36,323 | $0 | $0 |
| Sudley Manor Drive | $561,871 | $536,347 | $293,007 | $279,379 | $0 | $0 |
| University Boulevard (Hornbaker to Sudley Manor) | $682,147 | $662,787 | $639,425 | $615,877 | $588,513 | $564,779 |
| McCoart Property Acquisition | $511,434 | $511,434 | $511,434 | $511,434 | $511,434 | $767,100 |
| Crisis Receiving Center Property Acquisition | $3,094,500 | $2,971,500 | $2,848,500 | $2,725,500 | $2,597,625 | $1,665,625 |
| Public Safety Firing Range Facility | $1,110,116 | $1,110,116 | $1,110,116 | $1,110,116 | $1,110,116 | $1,663,700 |
| 13505 Telegraph Road Land Purchase | $1,433,296 | $1,399,349 | $1,365,403 | $1,331,456 | $1,297,510 | $1,267,510 |
| Antioch Volunteer Fire Station | $263,134 | $250,928 | $0 | $0 | $0 | $0 |
| Birchdale Volunteer Fire Station | $250,995 | $235,405 | $225,243 | $215,081 | $0 | $0 |
| River Oaks Volunteer Fire Station | $246,982 | $235,544 | $0 | $0 | $0 | $0 |
| Fire and Rescue Station 22 (Fire Levy) | $1,032,338 | $999,588 | $966,838 | $934,088 | $901,338 | $868,588 |
| Linton Hall Road | $653,718 | $626,463 | $509,165 | $481,610 | $170,267 | $0 |
| Minnieville Road (Old Bridge to Caton Hill) | $747,578 | $714,085 | $434,922 | $414,996 | $94,593 | $0 |
| PW Parkway Intersection Improvements at Minnieville | $69,712 | $66,545 | $36,354 | $34,663 | $0 | $0 |
| PW Parkway Intersection Improvements at Old Bridge | $80,148 | $76,507 | $41,796 | $39,852 | $0 | $0 |
| Rt 1 Neabsco (Dale) to Featherstone | $2,566,419 | $2,485,312 | $2,245,471 | $2,192,706 | $1,912,873 | $1,912,239 |
| Rollins Ford Road | $1,100,970 | $1,069,564 | $1,042,716 | $1,024,114 | $991,009 | $987,394 |
| Spriggs Road Phase 1 | $260,481 | $248,648 | $135,837 | $129,519 | $0 | $0 |
| Wellington Road | $14,610 | $13,947 | $7,619 | $7,265 | $0 | $0 |
| Police Driver Training Track | $291,755 | $0 | $0 | $0 | $0 | $0 |
| **Subtotal County Existing Debt Service** | **$30,365,417** | **$27,949,357** | **$22,054,907** | **$21,316,669** | **$18,081,616** | **$15,885,204** |

## Existing Debt Service (Continued)

| | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 |
|---|---|---|---|---|---|---|
| **Existing Debt Service on School Projects** | | | | | | |
| 14th High School New Building | $2,208,553 | $2,150,150 | $2,091,093 | $2,030,448 | $1,969,802 | $1,911,433 |
| Alternative Education Ctr | $210,648 | $203,780 | $196,913 | $190,046 | $183,179 | $176,312 |
| Antietam Addition | $725,486 | $701,787 | $678,088 | $654,668 | $631,213 | $608,074 |
| Antietam Renewal | $318,441 | $307,346 | $296,250 | $285,155 | $274,059 | $265,183 |
| Architectural & Engineering Services | $283,379 | $277,275 | $271,160 | $264,214 | $256,988 | $238,530 |
| Ashland ES Addition | $193,762 | $185,491 | $176,703 | $0 | $0 | $0 |
| Battlefield High School Renewal | $119,641 | $116,439 | $113,237 | $110,036 | $106,834 | $103,632 |
| Battlefield High School Roof Replacement | $88,175 | $85,785 | $83,395 | $81,006 | $78,616 | $76,227 |
| Bel Air ES Addition | $170,408 | $163,134 | $155,406 | $0 | $0 | $0 |
| Belmont ES Addition | $551,649 | $532,545 | $513,626 | $494,705 | $475,783 | $460,529 |
| Bennett ES Renovations | $352,696 | $343,138 | $333,580 | $324,021 | $314,463 | $304,905 |
| Benton MS | $42,015 | $41,954 | $123,617 | $39,006 | $143,908 | $335,240 |
| Benton MS Renewal | $100,165 | $97,451 | $94,736 | $92,022 | $89,307 | $86,593 |
| Beville MS Renewal | $679,408 | $657,698 | $635,988 | $614,278 | $592,568 | $570,858 |
| Brentsville High School Renewal | $475,850 | $463,181 | $450,439 | $437,520 | $424,601 | $411,936 |
| Brentsville Transportation Center Renovations | $545,053 | $530,627 | $516,009 | $500,926 | $485,844 | $471,427 |
| Brightwood ES | $1,105,283 | $1,058,103 | $1,007,975 | $0 | $0 | $0 |
| Bristow Run ES Renovations | $837,654 | $814,953 | $792,253 | $769,552 | $746,851 | $724,151 |
| Bull Run Middle School - Roof Replacement | $299,331 | $291,393 | $283,455 | $275,518 | $267,580 | $259,642 |
| Bus Parking Lot at Garfield HS | $6,622 | $6,612 | $19,482 | $6,147 | $22,680 | $52,834 |
| Cedar Point ES Renovations | $1,035,160 | $1,007,516 | $979,646 | $951,222 | $922,799 | $895,167 |
| Covington-Harper (Potomac Shores) ES, Phase 1 | $1,869,094 | $1,804,557 | $1,740,941 | $1,677,317 | $1,613,688 | $1,562,203 |
| Devlin (named Chris Yung) ES | $1,709,878 | $1,673,046 | $1,636,148 | $1,594,241 | $1,550,638 | $1,439,265 |
| Dumfries ES Renewal | $23,272 | $23,237 | $68,472 | $21,605 | $79,711 | $185,690 |
| Elementary School at Potomac Shores, New Building | $2,836,788 | $2,761,589 | $2,686,280 | $2,610,709 | $2,535,138 | $2,459,944 |
| Energy Efficiency Improvements, Multi School | $1,084,274 | $1,084,274 | $0 | $0 | $0 | $0 |
| Featherstone ES Renewal | $587,192 | $573,455 | $563,198 | $544,408 | $533,567 | $512,747 |
| Ferlazzo ES | $1,730,474 | $1,678,269 | $1,638,754 | $1,599,134 | $1,559,430 | $1,519,668 |
| Forest Park High - Replace piping and insulation | $309,028 | $300,833 | $292,638 | $284,443 | $276,248 | $268,054 |
| Forest Park High School Roof Replacement | $311,374 | $303,057 | $294,672 | $286,125 | $277,577 | $269,263 |
| Freedom High School Renewal | $136,734 | $133,075 | $129,415 | $125,756 | $122,097 | $118,438 |
| Freedom High School Roof Replacement | $176,349 | $171,570 | $166,791 | $162,012 | $157,232 | $152,453 |
| Gainesville (13th) High School - Building, Phase 1 | $7,830,693 | $7,591,483 | $7,352,273 | $7,114,461 | $6,876,468 | $6,640,059 |
| Gainesville Middle School A&E | $304,711 | $296,473 | $288,235 | $279,997 | $271,759 | $263,520 |
| Gainesville Middle School Addition | $29,716 | $28,910 | $28,105 | $27,300 | $26,494 | $25,689 |
| Gar-field Auxiliary Gym Design | $51,463 | $49,818 | $48,174 | $46,529 | $44,885 | $43,240 |
| Gar-Field High School Artificial Turf | $402,533 | $391,871 | $381,071 | $369,940 | $358,809 | $348,153 |
| Gar-Field High School Fenestration | $497,263 | $484,115 | $470,814 | $457,142 | $443,470 | $430,330 |
| Gar-Field High School HVAC | $567,100 | $552,115 | $536,916 | $521,201 | $505,485 | $490,512 |
| Gar-field HS Auxiliary Gym | $497,470 | $481,574 | $465,677 | $449,781 | $433,884 | $417,988 |
| General Non-specific School Projects | $3,182,751 | $0 | $0 | $0 | $0 | $0 |
| General School Renovations | $913,806 | $873,520 | $361,393 | $0 | $0 | $0 |
| Global Welcome Center - Manassas | $220,734 | $214,881 | $209,027 | $203,174 | $197,320 | $191,467 |
| Graham Park Middle School Renovation | $1,167,339 | $1,136,383 | $1,105,427 | $1,074,472 | $1,043,516 | $1,012,561 |
| Graham Park MS Fenestration | $227,856 | $221,688 | $215,520 | $209,352 | $203,184 | $197,016 |
| Haymarket ES | $168,224 | $167,976 | $494,946 | $156,173 | $576,191 | $1,342,256 |
| Henderson ES | $593,110 | $572,562 | $552,198 | $531,832 | $511,466 | $495,056 |
| Hylton High School Artificial Turf | $35,269 | $34,313 | $33,357 | $32,402 | $31,446 | $30,490 |
| Hylton High School Renovation | $1,680,051 | $1,632,173 | $1,584,295 | $1,536,417 | $1,488,539 | $1,440,661 |
| Jenkins (Parkway East) ES | $2,284,016 | $2,209,381 | $2,134,747 | $2,061,045 | $1,987,222 | $1,914,455 |
| Kelly Leadership Center Chillers, Controls, Light | $257,187 | $250,391 | $243,499 | $236,372 | $229,245 | $222,454 |
| Kelly Leadership Center Revolving Doors | $85,424 | $83,167 | $80,877 | $78,510 | $76,143 | $73,887 |
| Kettle Run ES | $951,120 | $913,032 | $924,632 | $832,289 | $858,416 | $938,572 |
| Kettle Run HS, Phase 1 | $160,556 | $153,703 | $146,421 | $0 | $0 | $0 |
| Kettle Run HS, Phase 2 | $358,398 | $342,819 | $326,592 | $311,809 | $0 | $0 |
| Kettle Run HS, Phase 3 | $2,064,722 | $1,986,986 | $1,907,113 | $1,827,241 | $1,746,301 | $0 |
| Kettle Run HS, Phase 4 | $2,385,706 | $2,287,556 | $2,185,792 | $2,084,029 | $1,982,265 | $1,880,502 |
| Kilby ES Replacement | $1,935,907 | $1,870,217 | $1,807,291 | $1,744,343 | $1,681,377 | $1,629,261 |
| Lake Ridge ES Addition | $761,038 | $736,180 | $711,322 | $686,744 | $662,129 | $637,831 |
| Lake Ridge MS Addition | $865,891 | $835,910 | $805,929 | $780,811 | $755,067 | $735,274 |
| Lake Ridge MS Renewal | $491,931 | $474,778 | $457,626 | $441,685 | $425,588 | $413,082 |
| LED Supplement Various Schools | $551,118 | $536,555 | $521,786 | $506,513 | $491,241 | $476,689 |
| Leesylvania ES Addition | $481,607 | $465,856 | $450,105 | $434,588 | $419,040 | $403,756 |
| Leesylvania ES Renewal | $539,507 | $521,919 | $504,331 | $486,743 | $469,155 | $451,567 |
| Linton Hall ES - Piney Branch | $1,068,061 | $1,025,424 | $1,045,125 | $934,804 | $972,678 | $1,078,136 |
| Loch Lomond ES Addition | $36,453 | $36,401 | $107,256 | $33,843 | $124,861 | $290,870 |
| Lynn MS Renewal | $229,632 | $223,564 | $217,410 | $211,046 | $204,683 | $198,619 |
| Maintenance Facility East - Joplin | $628,453 | $609,494 | $595,144 | $580,755 | $566,336 | $551,895 |
| Marshall ES Renewal | $405,347 | $392,216 | $379,084 | $365,952 | $352,821 | $339,689 |
| Marumsco ES Addition | $221,609 | $211,976 | $201,942 | $192,802 | $0 | $0 |
| McAuliffe ES Renewal | $318,441 | $307,346 | $296,250 | $285,155 | $274,059 | $265,183 |
| Mill Park ES | $1,105,283 | $1,058,103 | $1,007,975 | $0 | $0 | $0 |
| Minnieville ES Addition | $844,546 | $817,059 | $789,571 | $762,083 | $734,595 | $707,107 |
| Montclair ES Addition | $133,553 | $127,853 | $121,796 | $0 | $0 | $0 |
| Montclair ES Renewal | $268,471 | $259,801 | $251,132 | $242,462 | $233,793 | $225,124 |
| Mountain View ES Renewal | $442,646 | $428,502 | $414,357 | $400,213 | $386,068 | $371,924 |

## Existing Debt Service (Continued)

| | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 |
|---|---|---|---|---|---|---|
| Mullen ES Addition | $35,021 | $34,970 | $103,039 | $32,513 | $119,952 | $279,434 |
| Mullen ES Renewal | $318,441 | $307,346 | $296,250 | $285,155 | $274,059 | $265,183 |
| Neabsco Elevator Replacement and Exterior ADA | $305,410 | $297,340 | $289,155 | $280,692 | $272,228 | $264,164 |
| Neabsco ES Addition | $503,055 | $485,644 | $468,418 | $451,191 | $433,962 | $420,062 |
| Neabsco ES Renewal | $54,693 | $53,229 | $51,766 | $50,302 | $48,838 | $47,375 |
| New Dominion Alternative Ctr | $132,544 | $127,918 | $123,292 | $119,458 | $115,522 | $112,617 |
| Nokesville (combined ES and MS) Addition | $353,175 | $343,809 | $334,443 | $325,078 | $315,712 | $306,347 |
| Nokesville K-8 | $148,080 | $147,863 | $435,682 | $137,474 | $507,197 | $1,181,538 |
| Occoquan Elementary School - Preschool Center | $211,930 | $206,310 | $200,690 | $195,070 | $189,450 | $183,830 |
| Occoquan ES New Construction | $310,412 | $302,000 | $293,588 | $285,175 | $276,763 | $268,351 |
| Occoquan ES New School Replacement | $6,544,696 | $6,371,074 | $6,197,113 | $6,022,327 | $5,847,541 | $5,673,936 |
| Old Bridge ES Renewal | $128,039 | $123,948 | $119,856 | $115,765 | $111,673 | $107,582 |
| Osbourn Park High School Artificial Turf | $510,407 | $496,892 | $483,201 | $469,082 | $454,964 | $441,457 |
| Osbourn Park High School Fenestration | $393,772 | $383,043 | $372,314 | $361,585 | $350,856 | $340,127 |
| Osbourn Park High School Renovation | $64,166 | $62,330 | $60,493 | $58,656 | $56,820 | $54,983 |
| Osbourn Park High School Roof | $242,479 | $235,908 | $229,337 | $222,765 | $216,194 | $209,623 |
| Pace East School Replacement | $2,169,016 | $2,093,910 | $2,019,724 | $1,957,576 | $1,893,871 | $1,846,022 |
| Pace West School Replacement | $52,719 | $52,642 | $155,111 | $48,943 | $180,571 | $420,650 |
| Parkside MS Renewal | $595,640 | $581,218 | $697,363 | $547,863 | $701,136 | $992,492 |
| Pattie ES Addition & Renovation | $832,288 | $804,072 | $796,245 | $750,804 | $752,144 | $779,823 |
| Penn ES Addition | $33,728 | $33,679 | $99,236 | $31,313 | $115,525 | $269,122 |
| Penn ES Renovation | $592,223 | $575,272 | $558,321 | $541,370 | $524,419 | $507,468 |
| Pennington Traditional School Addition | $97,097 | $94,523 | $91,948 | $89,373 | $86,798 | $84,223 |
| Potomac High School Addition | $106,269 | $106,113 | $312,668 | $98,658 | $363,991 | $847,933 |
| Potomac Middle School Addition | $45,061 | $44,995 | $132,579 | $41,833 | $154,341 | $359,543 |
| Potomac Shores MS | $3,122,861 | $3,026,876 | $2,930,890 | $2,835,837 | $2,740,664 | $2,647,877 |
| Potomac View ES Addition | $179,334 | $171,538 | $163,419 | $156,022 | $0 | $0 |
| Reagan MS Addition A&E | $281,442 | $273,831 | $266,221 | $258,611 | $251,000 | $243,390 |
| Rippon MS Addition | $446,834 | $433,354 | $423,150 | $412,920 | $402,668 | $392,401 |
| Rippon MS HVAC Replacement | $47,313 | $46,063 | $44,794 | $43,483 | $42,172 | $40,923 |
| Rippon MS Roof Replacement | $192,891 | $187,794 | $182,625 | $177,280 | $171,934 | $166,841 |
| River Oaks ES Addition | $37,698 | $37,642 | $110,916 | $34,998 | $129,122 | $300,795 |
| River Oaks ES Renewal | $400,360 | $386,382 | $372,405 | $361,223 | $349,682 | $341,306 |
| Rockledge ES Addition | $287,580 | $275,080 | $262,059 | $250,197 | $0 | $0 |
| Rosemount Lewis ES A&E | $2,540,402 | $2,472,034 | $2,403,667 | $2,335,299 | $2,266,931 | $2,198,563 |
| Saunders MS Renewal | $566,764 | $547,005 | $527,245 | $508,696 | $489,992 | $475,400 |
| School Administration Building | $1,471,684 | $1,405,225 | $0 | $0 | $0 | $0 |
| School GO 2016A Refunding | $9,928,000 | $9,551,500 | $6,896,375 | $8,865,375 | $5,550,375 | $0 |
| School Site Acquisitions | $1,494,501 | $1,436,584 | $868,945 | $842,854 | $815,924 | $796,381 |
| School Site Acquisitions - Elementary Schools VPSA16 | $127,377 | $122,938 | $118,500 | $114,062 | $109,624 | $106,073 |
| Secure Entrances Various Schools | $112,061 | $109,099 | $106,095 | $102,990 | $99,885 | $96,926 |
| Secure Vestibule 421 C | $114,815 | $111,782 | $108,705 | $105,523 | $102,341 | $99,310 |
| Secure Vestibule 492 D | $114,815 | $111,782 | $108,705 | $105,523 | $102,341 | $99,310 |
| Secure Vestibule 496 E | $114,815 | $111,782 | $108,705 | $105,523 | $102,341 | $99,310 |
| Security Operations Center Building 19 | $119,410 | $116,254 | $113,054 | $109,745 | $106,436 | $103,283 |
| Silver Lake MS 1 and Regan MS | $988,929 | $951,411 | $1,067,816 | $868,255 | $1,028,818 | $1,353,621 |
| Sinclair ES Addition | $37,349 | $37,296 | $109,892 | $34,676 | $127,929 | $298,019 |
| Springwood ES Addition | $831,005 | $803,870 | $776,736 | $749,881 | $722,990 | $696,416 |
| Sudley ES Addition | $38,246 | $38,189 | $112,527 | $35,507 | $130,998 | $305,166 |
| Swans Creek ES Addition | $31,302 | $31,256 | $92,097 | $29,060 | $107,214 | $249,761 |
| Swans Creek ES Renewal | $345,734 | $336,598 | $327,333 | $317,752 | $308,171 | $299,042 |
| Thirteenth High School - Architectural & Engineering | $127,394 | $122,955 | $118,517 | $114,078 | $109,639 | $106,088 |
| Thirteenth High School - Site Acquisition | $859,792 | $829,834 | $799,876 | $769,918 | $739,960 | $715,994 |
| Transportation - Potomac Center | $263,605 | $256,615 | $249,624 | $242,634 | $235,644 | $228,653 |
| Transportation Center, West | $702,158 | $679,268 | $656,378 | $633,488 | $610,597 | $587,707 |
| Transportation Center, Western Bus Facility | $168,707 | $163,020 | $157,333 | $152,345 | $147,267 | $142,980 |
| Triangle ES Replacement Phase 1 | $428,408 | $409,786 | $390,389 | $372,719 | $0 | $0 |
| Triangle ES Replacement Phase 2 | $1,016,953 | $978,665 | $939,324 | $899,984 | $860,118 | $0 |
| Twelfth HS (East-named Charles J. Colgan, Sr.), Phase 1 | $17,379 | $17,354 | $51,134 | $16,135 | $59,527 | $138,671 |
| Twelfth HS (East-named Charles J. Colgan, Sr.), Phase 2 | $48,630 | $48,559 | $143,080 | $45,147 | $166,567 | $388,023 |
| Twelfth HS (East-named Charles J. Colgan, Sr.), Phase 3 | $2,988,551 | $2,924,175 | $2,859,686 | $2,786,440 | $2,710,230 | $2,515,569 |
| Twelfth HS (East-named Charles J. Colgan, Sr.), Phase 4 | $3,140,670 | $3,045,923 | $2,974,206 | $2,902,300 | $2,830,240 | $2,758,074 |
| Tyler ES | $67,885 | $64,820 | $0 | $0 | $0 | $0 |
| Unity Braxton MS Addition | $1,197,114 | $1,158,000 | $1,118,887 | $1,080,239 | $1,041,532 | $1,003,352 |
| Unity Reed HS Fenestration | $421,119 | $409,658 | $398,197 | $386,736 | $375,275 | $363,814 |
| Unity Reed HS Renovation | $64,166 | $62,330 | $60,493 | $58,656 | $56,820 | $54,983 |
| Unity Reed HS Stadium | $113,218 | $109,600 | $105,982 | $102,364 | $98,747 | $95,129 |
| Vaughan Elementary School Renovation | $132,440 | $128,928 | $125,416 | $121,904 | $118,392 | $114,880 |
| Vaughn ES Addition | $301,313 | $288,216 | $274,573 | $262,145 | $0 | $0 |
| Washington Reid Preschool Center RTU Replacement | $185,268 | $180,372 | $175,407 | $170,273 | $165,139 | $160,247 |
| Washington-Reid Preschool Addition & Renovation | $194,195 | $189,045 | $183,896 | $178,746 | $173,596 | $168,447 |
| Wentworth Green MS | $690,499 | $659,317 | $0 | $0 | $0 | $0 |
| West Gate ES Addition | $20,150 | $20,120 | $59,285 | $18,707 | $69,016 | $160,777 |
| Westridge ES Addition | $27,120 | $27,080 | $79,793 | $25,177 | $92,890 | $216,392 |
| Westridge ES Renewal | $324,981 | $313,657 | $302,333 | $291,055 | $279,771 | $270,758 |
| Woodbridge Elementary School New Building | $4,124,988 | $4,015,901 | $3,905,620 | $3,792,428 | $3,679,236 | $3,570,211 |
| Woodbridge HS Auxiliary Gym | $497,470 | $481,574 | $465,677 | $449,781 | $433,885 | $417,988 |

## Existing Debt Service (Continued)

| | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 |
|---|---|---|---|---|---|---|
| Woodbridge HS Auxiliary Gym Design | $51,463 | $49,818 | $48,174 | $46,529 | $44,885 | $43,240 |
| Woodbridge HS Cosmetology Lab | $101,533 | $98,845 | $96,122 | $93,313 | $90,504 | $87,817 |
| Woodbridge HS Fenestration | $612,989 | $596,748 | $580,330 | $563,483 | $546,636 | $530,404 |
| Woodbridge HS Stadium | $147,526 | $142,812 | $138,098 | $133,384 | $128,670 | $123,956 |
| Yorkshire ES Replacement Phase 1 | $1,299,931 | $1,243,726 | $1,184,840 | $796,976 | $0 | $0 |
| **Subtotal School Existing Debt Service** | **$118,462,043** | **$111,655,291** | **$103,960,272** | **$97,346,645** | **$91,827,262** | **$86,253,422** |
| **Total Existing Debt Service** | **$148,827,460** | **$139,604,648** | **$126,015,179** | **$118,663,314** | **$109,908,878** | **$102,138,627** |

# FY2026 - 2031
# CAPITAL
# IMPROVEMENT PROGRAM

## Capital Improvement Program (CIP) Web Mapping Application

The County has created a CIP mapping application accessible to desktop and mobile devices. Please click the image below to access the mapping tool.

The application allows the community to visualize exactly where current CIP projects – such as roads, parks, and facilities – are located and planned in the County. The application also provides the project cost and other information about each project. Moving from static pictures in a print and digital document to a mapping environment simplifies and enhances the distribution of information to the community.

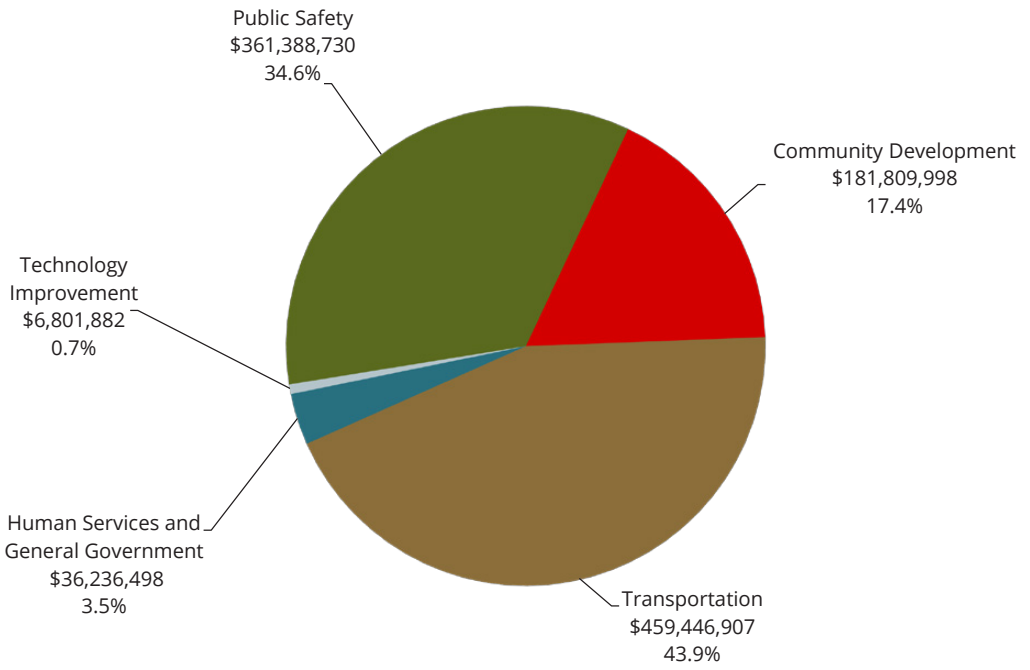
**FY2026-2031 Total Projected Expenditures by Functional Area**

| | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26-31 |
|---|---|---|---|---|---|---|---|
| Community Development | $40,634,844 | $34,905,664 | $34,890,366 | $21,956,452 | $22,912,672 | $26,510,000 | $181,809,998 |
| Human Services | $19,496,000 | $8,520,000 | $0 | $0 | $0 | $0 | $28,016,000 |
| General Government | $6,220,498 | $2,000,000 | $0 | $0 | $0 | $0 | $8,220,498 |
| Public Safety | $50,905,000 | $113,409,230 | $95,778,500 | $39,030,500 | $33,722,000 | $28,543,500 | $361,388,730 |
| Technology Improvement | $3,290,941 | $3,140,941 | $370,000 | $0 | $0 | $0 | $6,801,882 |
| Transportation | $108,386,084 | $114,623,253 | $128,534,921 | $78,081,531 | $17,147,559 | $12,673,559 | $459,446,907 |
| **Total** | **$228,933,367** | **$276,599,088** | **$259,573,787** | **$139,068,482** | **$73,782,231** | **$67,727,059** | **$1,045,684,015** |

*Design and/or construction costs for the Countywide Space and Homeless Navigation Center-West projects to be determined.

## County Projected Expenditure by Category (FY2026-2031)

*Excludes Schools*

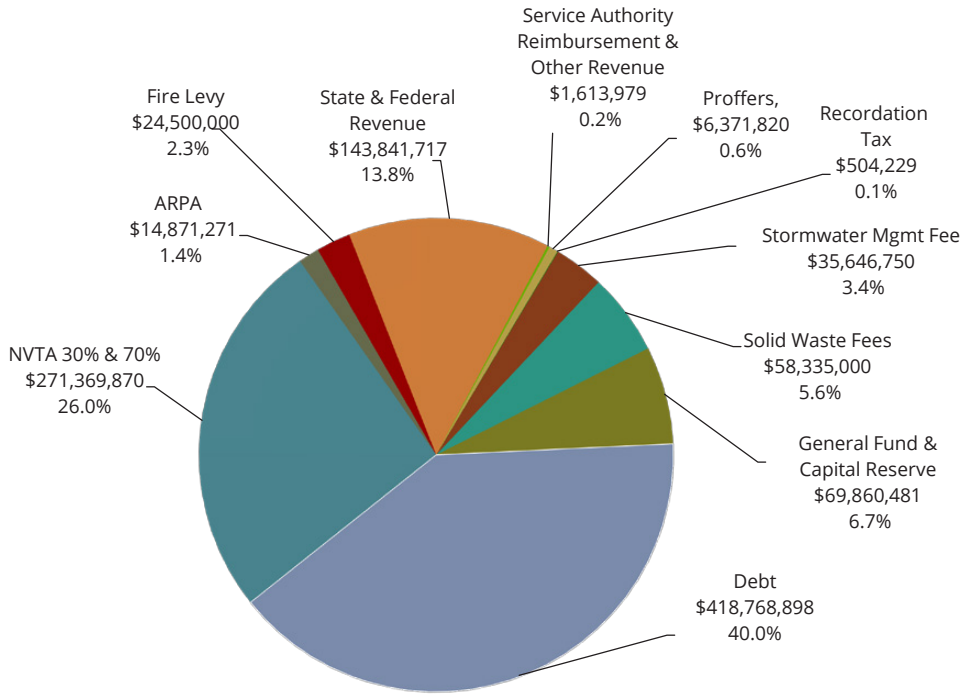



**$1,045,684,015**

*Totals may not add due to rounding.*

## County Funding Sources (FY2026-2031)

*Excludes Schools*




**$1,045,684,015**

*Totals may not add due to rounding.*

## Capital Improvement in Prince William County (PWC)

The PWC financial and program planning ordinance requires that the County Executive prepare a capital plan annually. The development of the CIP is guided by the Board of County Supervisors' (BOCS) adopted Strategic Plan, Comprehensive Plan, and Principles of Sound Financial Management (PSFM). Together these policy documents require that the CIP:

- Incorporate the goals of the Strategic Plan.
- Address the level of service standards identified in the Comprehensive Plan.
- Demonstrate an identifiable revenue source for each project.
- Meet the debt financing policies in the PSFM.
- Integrate County government projects with school projects into one affordable plan.

The capital planning process begins each summer when agencies are asked to update current capital projects and identify capital project needs. Agency submissions are collaboratively evaluated by staff from Finance, Public Works, Information Technology, Facilities & Fleet Management, Transportation, Planning, Management & Budget, and Executive Management. Funding requests are prioritized using criteria that include the relationship to the community's goals as expressed through the County's Strategic and Comprehensive Plans, completion of projects already underway, and mandated improvements to County infrastructure. Capital project cost estimates are developed, as well as estimated debt service (for debt-financed projects), facility operating, and program operating costs over the six-year period. After prioritization, projects are balanced against available funds. Once evaluated, the recommendations are reviewed, modified, and sanctioned by the County Executive.

The CIP is then presented to the BOCS for consideration. During the spring, work sessions and public hearings are held with the Planning Commission and the BOCS as part of the annual budget process. In late April, the BOCS considers and adopts a capital budget for the upcoming fiscal year and a capital plan for six fiscal years.

## Annual Capital Project Review

In order to provide the BOCS and the County Executive with regular status reports, capital project updates are reported through:

- Facilities & Fleet Management Project Reports
- Mobility Updates
- Technology Reports
- Parks & Recreation Reports
- Economic Development Reports

Reports highlight active projects, major milestones, anticipated completion dates, and a narrative explaining the current project status.

In the spring, prior to the start of fiscal year-end activity, the Finance Department conducts a review of the capital fund activity. Relevant findings are forwarded to each project manager for feedback. This financial review is an internal control best practice and provides the foresight necessary for the planning process in the subsequent fiscal year.

## The Capital Budget

The capital budget is appropriated on an annual basis and is included in the adopted budget. The FY26 capital projected expenditures for the County government are $228.9 million. Funding sources for County projects include the general fund, debt, state/federal, American Rescue Plan Act, fire levy, stormwater management fees, proffers, capital reserve, recordation tax revenue designated for transportation, Northern Virginia Transportation Authority (NVTA), solid waste fees, and development fees. Information about the Schools capital plan is available on their website: http://www.pwcs.edu.

## Community Development – Summary

Projects included within the Community Development section impact Parks & Recreation, Solid Waste, and Storm Water Management. The following projects have dedicated project pages:

- Building & Facility Capital Program
- Doves Landing Park
- American Rescue Plan Act Facility Improvements
- Fuller Heights Park Expansion
- Locust Shade Park Maintenance Shop
- Neabsco District Park
- Neabsco Greenway
- Occoquan Greenway
- Open Space and Accessibility Projects
- Potomac Heritage National Scenic Trail
- Powells Creek Crossing
- Landfill Caps
- Landfill Disposal Cell Construction and Liner Systems
- Solid Waste Facility Infrastructure
- County Watersheds

The other Community Development capital initiative is described below:

**A. Parks & Recreation Existing Park Improvements** – Beginning in FY26, $2.5 million in general funding is appropriated annually for improvements to existing Parks & Recreation facilities. These funds will support enhancements such as field lighting, comfort stations, and picnic areas, ensuring continued investment in existing park facilities.

## Human Services and General Government – Summary

Projects included within the Human Services and General Government section have dedicated project pages:

- Environmental Sustainability
- Homeless Navigation Center – East
- Homeless Navigation Center – West
- Countywide Space

The other Human Services and General Government initiatives are described below:

**A. Gar-Field Fueling Station Underground Storage Tank Replacement** – The underground storage tanks at the Gar-Field fueling station are approximately 30 years old and in need of replacement. In FY23, $350,000 in operating funding was used to begin the design work for tank replacement. In FY24, $3.0 million in capital reserve funding was appropriated to replace the tanks. Design began in FY24, and construction is scheduled to be completed in FY26.

**B. Juvenile Services Center** – The size and scope of a Juvenile Services Center is not yet determined. Debt service is programmed in the five-year plan to support a $30.0 million project.

**C. Woodbridge Senior Center and Library** – In FY25, $4.0 million in debt financing was appropriated for the design of a new senior center and library facility in Woodbridge. Land acquisition for the facility began in FY25 and is currently ongoing.

## Public Safety – Summary

Projects included within the Public Safety section impact Fire & Rescue, Judicial Administration, and Police. The following projects have dedicated project pages:

- Fire and Rescue System Replacement & Renovation Program
- Fire and Rescue Station 27
- Fire and Rescue Station 30 and Emergency Operations Center
- Fire and Rescue Station 3 Replacement
- Fire and Rescue Station 29
- Fire and Rescue Station 2 Replacement
- Judicial Center Expansion
- Judicial Center Renovation
- Public Safety Training Center Expansion

Other Public Safety capital initiatives are described below:

**A.** **Public Safety 800 MHz Radio Replacement** – The CIP includes a total of $2,442,560 to replace public safety 800 MHz radios. The Adult Detention Center ($115,500), Fire & Rescue ($1,877,047), Police ($394,029), Public Safety Communications ($3,174), and Sheriff's Office ($52,783) all contribute annual funding from respective operating budgets towards a sinking fund for the future replacement of critical communication equipment.

**B.** **Centralized Apparatus Replacement Program (CARP)** – The CIP includes a total of $15,104,000 to replace Fire & Rescue apparatus systemwide. The program is supported by $6,64332 in revenue and $8,459,668 in fire levy fund balance. The FY26 contribution funds the replacement of 5 engines, 4 medics, and 2 trucks. CARP centralizes and prioritizes apparatus replacement based on systemwide need, ensuring equitable access to equipment and efficient use of resources.

**C.** **Structural Firefighting Gear** – The CIP includes a total of $5,000,000 funded by the fire levy to support the replacement of structural firefighting gear, funded entirely by the Fire Levy with no General Fund impact. This initiative includes $4,000,000 in one-time costs and $1,000,000 in ongoing annual costs. Structural firefighting gear is replaced on a 10-year cycle to ensure firefighter safety and compliance with industry standards.

## Technology Improvement – Summary

Projects included within the Technology Improvement section include technology infrastructure and system upgrade projects. The following projects have dedicated project pages:

- Public Safety Communications 911 Call-Handling Equipment
- Real Estate Assessments Computer-Assisted Mass Appraisal

Other Technology Improvement capital initiatives are described below:

**A.** **Public Safety Communications at Schools** – In FY24, $3.0 million in capital reserve funding was used to begin design to enhance public safety communications at County schools. Design is currently ongoing and will continue in FY26.

**B.** **Needs Assessment for Replacement Records Management System** – In FY26, $150,000 in general funding is appropriated for a needs analysis and assessment for a replacement Records Management System (RMS). A new RMS will provide for more efficient and effective processes for storage, retrieval, retention, archiving, and viewing of records, data, and other files pertaining to public safety operations.

## Transportation – Summary

Projects included within the Transportation section include roadway and pedestrian improvements. The following projects have dedicated project pages:

- Devlin Road Widening
- Ellicott Street Sidewalk (Occoquan Greenway Connector)
- Minnieville Road at Prince William Parkway Interchange
- North Woodbridge Mobility Improvements (Marina Way Extended)
- Old Bridge Road/Gordon Boulevard Intersection Improvement
- Old Bridge Road/Occoquan Road Intersection Improvement
- Prince William Parkway and Old Bridge Road Intersection Improvement
- Rollins Ford Road Roundabouts
- Route 1 Improvements (Brady's Hill Road to Route 234)
- Route 234 Business (Battleview to Godwin) Improvements
- Summit School Road Extension & Telegraph Road Widening
- Transportation and Roadway Improvement Program (TRIP)
- University Boulevard Extension (Devlin Road to Wellington Road)
- Van Buren Road North Extension

Other Transportation capital initiatives are described below:

**A. Sudley Manor Drive Sidewalk** – This project includes $1.2 million in federal funding and $320,120 in local funding to design and construct approximately 1,165 linear feet of five-foot wide asphalt sidewalk along Sudley Manor Drive just north of the Linton Hall Road intersection, to approximately 750 feet south of Victory Lakes Loop. Construction began in FY25 with completion scheduled for FY26.

**B. Clover Hill Road and Prince William Parkway Intersection** – This project consists of constructing improvements at the Intersection of Prince William Parkway (Route 234) and Clover Hill Road. At this intersection, Prince William Parkway will be converted from an existing conventional intersection to a diverging diamond interchange. $1.9 million in Northern Virginia Transportation Authority funding and $140,000 in general funding is currently appropriated to the project for design.

**C. Horner Road Park and Ride Lot Expansion** – This project includes $2.8 million in state funding to expand the existing Horner Road Park and Ride parking lot and enhance pedestrian movement between the lot and transit services. Construction began in FY25 with completion scheduled for FY26.

**D. Token Forest Drive Sidewalk** – This project includes $670,000 in federal and $180,000 in local funding to construct approximately 420 linear feet of five-foot wide asphalt sidewalk on the south side of Token Forest Drive. Construction began in FY25 with completion scheduled for FY26.

**E. Prince William Parkway Sidewalk** – This project includes $4.8M in federal funds to design and construct a five-foot sidewalk on the north side of Prince William Parkway from Summerland Drive to the Horner Road commuter lot. Construction is scheduled for completion in summer 2026 (FY27).

**F. Old Carolina Road Sidewalk/Trail (Walter Robinson Lane to Heathcote Boulevard)** – This project includes $1.3 million in federal funding and $580,000 in local funding to design and construct approximately 1,084 linear feet of five-foot wide asphalt sidewalk/trail on the east side of Old Carolina Road. Construction is scheduled for completion in FY26.

**G. Colchester Road Sidewalk** – This project includes $2.4M in federal funding and $1.0M in developer contributions (proffers) to design and construct missing segments of sidewalk on the west side of Colchester Road from the existing termini south of Dorothy Lane to the intersection with Featherstone Road, on the east side of Colchester Road from Walnut Street to the intersection with Featherstone Road, and on the southeast corner of the intersection of Colchester Road, Featherstone Road, and Blackburn Road. The construction schedule is yet to be determined.

**H. Graham Park Road Sidewalk** – This project includes $2.3M in federal funding, $625K in local funding, and $1.7M in Northern Virginia Transportation Authority funding and involves design and construction of 1,624 feet of five-foot-wide concrete sidewalk to bridge a missing sidewalk gap on Graham Park Road between Jillian Lane and the

current terminus west of Gayle Court in front of Graham Park Middle School. The construction schedule is yet to be determined.

I. **Lions Field Road Sidewalk** – This project includes $2.2M in federal funding, $625K in developer contributions (proffers), and $2.1M in Northern Virginia Transportation Authority funding and involves the design and construction of 1,792 feet of five-foot-wide concrete sidewalk on the east side of Lions Field Road from Fuller Heights Road to the existing sidewalk termini at the entrance of Triangle Elementary School, as well as the installation of a curb, gutter, and drainage system. The construction schedule is yet to be determined.

J. **Mobility, Connectivity, and Traffic Safety** – This project includes $1.0M per year in local funding to further activities that enhance mobility, connectivity, and traffic safety within the County.

K. **Graduation Drive Parking Lot** – This project includes the design and construction of a parking lot of approximately 150 spaces along Graduation Drive near Route 15. The total estimated project cost is $5.2M, with a current appropriation of $1.9M in proffer funding.

L. **Northern Virginia Transportation Authority (NVTA) Funding for Transportation** – The CIP includes resources as a result of House Bill 2313 (as amended by Senate Bill 856 in 2018) which provides additional transportation funding for the Commonwealth of Virginia and the Northern Virginia region. The NVTA is the authorized regional entity responsible for project selection and implementation for the Northern Virginia region, which includes PWC.

Transportation funding benefiting PWC will be split into four categories.

- 70% of the NVTA funds will be used on projects with regional congestion relief benefits.
- 30% of the NVTA funds will be transferred directly to the County for urban or secondary road construction, capital improvements that reduce congestion, projects included in the regional TransAction 2040 plan or its future updates, and/or for public transportation purposes. This funding may be used at the County's discretion; however, it must be used to improve transportation network capacity.
- Additional categories of regional NVTA funds are made available to the County now that regional NVTA funds have been diverted to Washington Metropolitan Area Transit Authority (WMATA) and PWC is not part of the WMATA compact:
  - 2% of Transient Occupancy Tax funds are to be used for public transportation purposes.
  - 1% of Transient Occupancy Tax funds may be used for any transportation purpose.
  - Additional Grantors Tax revenue must be used for transportation purposes.

The following table shows active projects utilizing appropriated NVTA 70% and NVTA 30% funding:

**NVTA Funding Applied to Active Transportation Capital Projects**

| Name of Project | NVTA 70% | NVTA 30% | Total |
|---|---|---|---|
| Clover Hill Road and Prince William Parkway Interchange | $1,900,000 | $0 | $1,900,000 |
| Devlin Road Widening | $0 | $4,000,000 | $4,000,000 |
| Graham Park Road Sidewalk | $0 | $1,689,688 | $1,689,688 |
| Lions Field Road Sidewalk | $0 | $2,089,578 | $2,089,578 |
| Minnieville Road/Prince William Parkway Interchange | $0 | $80,000,000 | $80,000,000 |
| North Woodbridge Mobility Improvements (Marina Way Extended) | $0 | $50,000 | $50,000 |
| Old Bridge Road/Gordon Boulevard Intersection | $0 | $1,725,000 | $1,725,000 |
| Rollins Ford Road Roundabouts | $0 | $145,000 | $145,000 |
| Route 1 (Brady's Hill Road to Route 234) | $126,880,492 | $0 | $126,880,492 |
| Summit School Road Extension & Telegraph Road Widening | $35,000,000 | $3,000,000 | $38,000,000 |
| TRIP | $0 | $1,012,500 | $1,012,500 |
| University Boulevard Extension (Devlin to Wellington) | $53,000,000 | $4,927,118 | $57,927,118 |
| Van Buren North Extension | $8,000,000 | $1,552,950 | $9,552,950 |
| **Total** | **$224,780,492** | **$100,191,834** | **$324,972,326** |

Since FY17, the total NVTA 30% funding is split and provides support to both Virginia Railway Express (VRE) and County-managed Road construction projects. Additional information about the NVTA 30% funding allocated to VRE can be found in the Community Development Transit section of the budget document. The specific amount planned for transfer to VRE in FY26 is $5,842,154.

The portion of NVTA allocation dedicated to roads will fund improvements that increase County and regional connectivity throughout the transportation network and help alleviate congestion. The County began receiving funding allocations in FY14. Future road construction funding will be allocated to BOCS approved local road priorities eligible for NVTA local (30%) funding. Future NVTA 30% revenues designated for road construction will be allocated as projects are identified.

**M. Satisfying the Commercial & Industrial Tax Requirement of NVTA** – Legislation approving the NVTA funding mechanism requires that jurisdictions implement a commercial and industrial tax or designate an equivalent amount for transportation purposes. The tax or the equivalent must be deposited in a separate, distinct fund. The County has chosen not to implement the commercial and industrial tax but designate an equivalent, using transportation debt service the County already pays. The budget equivalent amount is $25.8 million. Failure to meet the local maintenance of effort will result in a loss of NVTA 30% revenue at the discretion of PWC and the revenue will revert to the regional NVTA 70% pool of available funding through a regional competitive process.

**N. Recordation Tax Revenue** – The BOCS has designated recordation tax revenue, generated when deeds are recorded, to support transportation projects. Recordation tax revenue will be used in FY26 to support mobility debt service, TRIP, and fund the County's orphan roads program so that these roads can be accepted into the state system. The remaining fund balance is available to be allocated through the CIP in the future.

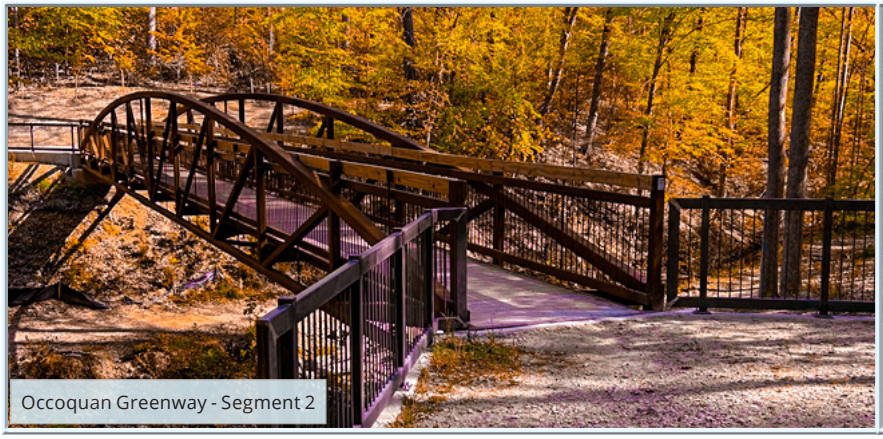
**O. Safety & Intersection Improvements** – This project is a resource to address small-scale pedestrian and vehicular safety needs. Examples of projects include, but are not limited to, pole mounted speed displays, signs, upgrading Americans with Disabilities Act ramps to current standards, improvements to existing roads where ownership is in question or there is a County responsibility, realigning pedestrian crosswalks, modifying pavement markings, design and construction of small-scale sidewalk and trail projects, and street lighting. The available budget is $77,713.

## Completed Capital Improvement Projects

The following projects included in the FY2025-2030 CIP were completed (or substantially completed) in FY25.

### Community Development

**Broad Run Greenway** – This project involved improvements to the existing trail and bridges.


Occoquan Greenway - Segment 2

Occoquan Greenway - Segment 4

**Occoquan Greenway** – This project completed segments 2 and 4 of the trail connecting the McCoart Government Complex to the Town of Occoquan.

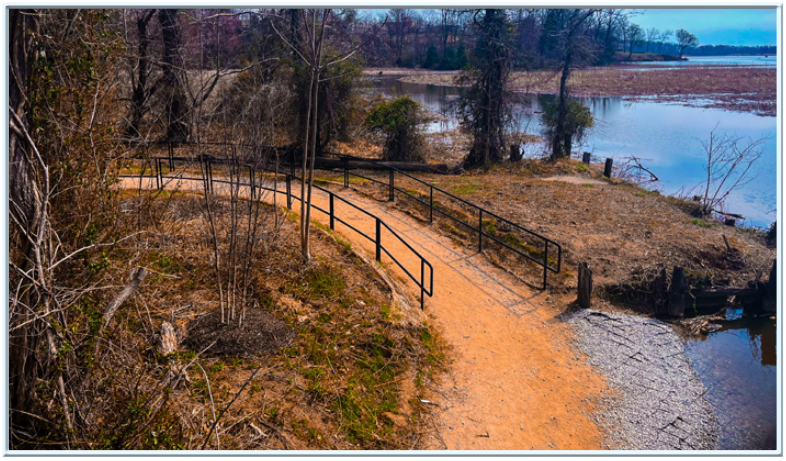
**Howison Park Improvement** – This project completed the expansion of concessions building, ADA-compliant improvements, and enhancements to the sidewalk and parking lot.

Hellwig Park - Field 3

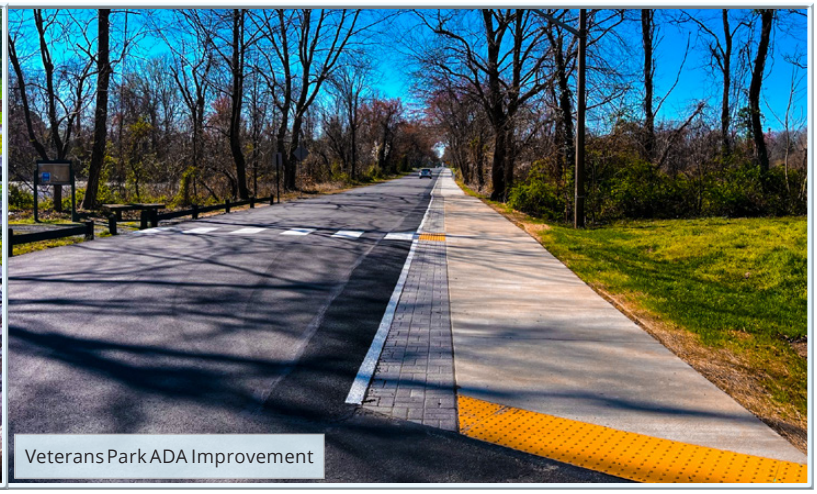
Hellwig Park - Field 8

**Hellwig Park Artificial Turf Fields** – This project replaced one existing turf field with a full-size artificial turf field and installation of a new turf field.

**Rippon Landing Kayak Ramp (PHNST)** – This project constructed a kayak ramp and ADA parking at Rippon Landing.



Cloverdale Park Improvement


Veterans Park ADA Improvement

**Building & Facilities Capital Program** – Multiple projects were completed by the Building & Facilities Capital Program at various County buildings and Parks & Recreation locations.

Braemar Park Pickleball and Tennis Court

Fairmont Park Playground

**American Rescue Plan Act (ARPA**) – Multiple projects were completed using ARPA funding at various Parks & Recreation locations.

## Human Services & General Government

Image by Peck Peck and Associates

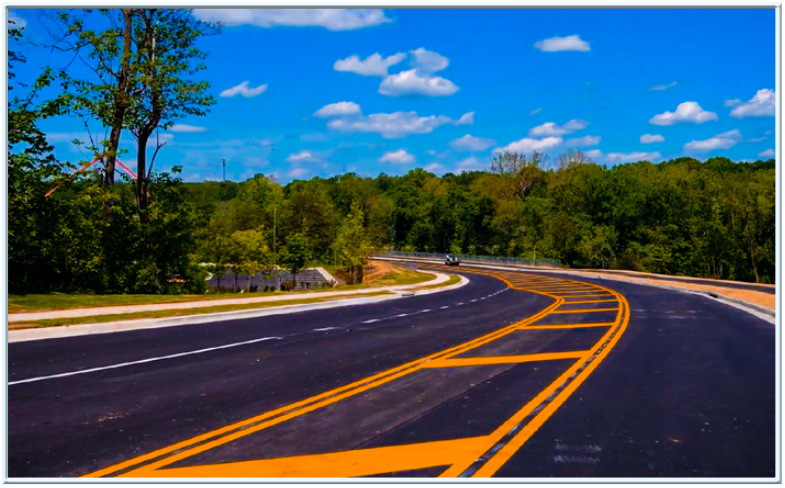
**Crisis Receiving Center** – This project developed a facility to house the Crisis Receiving Center, increasing capacity and access for individuals experiencing a behavioral health crisis.

## Transportation

**Long Park Intersection Improvement** – This project involved constructing an additional right-turn lane from Long Park onto Route 15, adjusting the traffic signal, and building a paved parking lot and shared-use path within the park.

**Prince William Parkway and University Blvd Intersection Improvements** – This project included improvements at the intersection of Prince William Parkway and University Boulevard.

**North Woodbridge Mobility Improvements (Annapolis Way)** – This project designed and constructed a two-lane roadway connecting the missing section of Annapolis Way to Marina Way, along with bicycle and pedestrian facilities on both sides.



**Old Bridge Road Sidewalk (Oakwood Drive to Forest Hills Road)** – This project involved the design and construction of a sidewalk connecting Oakwood Drive and Forest Hills Road.

**Pageland Lane Right Turn Lane and Signal** – This project involved the design and construction of a right turn lane and a new traffic signal at the intersection of Pageland Lane and Sudley Road.

## FY2026-2031 CIP Functional Area Summary

The following tables show projected FY26-31 capital expenditures by functional area for the County government totaling $1.05 billion.

| FY2026-2031 Projected Expenditures | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Community Development** | | | | | | | |
| | **FY26** | **FY27** | **FY28** | **FY29** | **FY30** | **FY31** | **FY26-31** |
| **Parks & Recreation** | | | | | | | |
| Doves Landing Improvements | $1,393,000 | $696,729 | $0 | $0 | $0 | $0 | $2,089,729 |
| Facility Improvements | $5,668,066 | $3,000,000 | $0 | $0 | $0 | $0 | $8,668,066 |
| Fuller Heights Park Expansion | $1,584,719 | $1,387,530 | $1,387,530 | $1,387,530 | $0 | $0 | $5,747,308 |
| Locust Shade Park Maintenance Shop | $558,809 | $279,405 | $0 | $0 | $0 | $0 | $838,214 |
| Neabsco District Park | $375,000 | $1,812,500 | $1,812,500 | $1,625,000 | $0 | $0 | $5,625,000 |
| Neabsco Greenway | $710,570 | $710,570 | $638,800 | $638,800 | $638,800 | $0 | $3,337,539 |
| Occoquan Greenway | $1,538,656 | $1,332,402 | $0 | $0 | $0 | $0 | $2,871,058 |
| Open Space and Accessibility Projects | $860,357 | $0 | $0 | $0 | $0 | $0 | $860,357 |
| Parks & Recreation Existing Park Improvements | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $15,000,000 |
| PHNST-Featherstone Refuge | $1,309,839 | $0 | $0 | $0 | $0 | $0 | $1,309,839 |
| PHNST-Neabsco Creek Wetlands Preserve Boardwalk | $328,584 | $328,584 | $328,584 | $0 | $0 | $0 | $985,753 |
| PHNST-Powells Creek Crossing | $74,384 | $74,384 | $3,048,872 | $3,048,872 | $3,048,872 | $0 | $9,295,384 |
| **Subtotal** | **$16,901,984** | **$12,122,104** | **$9,716,286** | **$9,200,203** | **$6,187,672** | **$2,500,000** | **$56,628,248** |
| **Solid Waste** | | | | | | | |
| Landfill Cap-Sequence 5 | $1,950,000 | $0 | $0 | $0 | $0 | $0 | $1,950,000 |
| Landfill Cap-Sequence 6 | $0 | $0 | $3,740,000 | $3,320,000 | $0 | $0 | $7,060,000 |
| Landfill Liner-Phase 3 Cell C | $0 | $5,080,000 | $4,680,000 | $0 | $0 | $0 | $9,760,000 |
| Landfill Liner-Phase 4 Cell A | $0 | $0 | $0 | $0 | $7,675,000 | $14,190,000 | $21,865,000 |
| Landfill Phase 4 Infrastructure | $5,567,000 | $5,067,000 | $6,566,000 | $500,000 | $0 | $0 | $17,700,000 |
| **Subtotal** | **$7,517,000** | **$10,147,000** | **$14,986,000** | **$3,820,000** | **$7,675,000** | **$14,190,000** | **$58,335,000** |
| **Watershed Management** | | | | | | | |
| County Watersheds | $11,015,860 | $7,436,560 | $4,988,080 | $3,736,250 | $3,850,000 | $4,620,000 | $35,646,750 |
| **Subtotal** | **$11,015,860** | **$7,436,560** | **$4,988,080** | **$3,736,250** | **$3,850,000** | **$4,620,000** | **$35,646,750** |
| **Building & Facility Capital Program** | | | | | | | |
| Facility Maintenance Projects | $5,200,000 | $5,200,000 | $5,200,000 | $5,200,000 | $5,200,000 | $5,200,000 | $31,200,000 |
| **Subtotal** | **$5,200,000** | **$5,200,000** | **$5,200,000** | **$5,200,000** | **$5,200,000** | **$5,200,000** | **$31,200,000** |
| **Community Development Grand Total** | **$40,634,844** | **$34,905,664** | **$34,890,366** | **$21,956,453** | **$22,912,672** | **$26,510,000** | **$181,809,998** |

| Human Services & General Government | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **FY26** | **FY27** | **FY28** | **FY29** | **FY30** | **FY31** | **FY26-31** |
| **Human Services** | | | | | | | |
| Homeless Navigation Center-East | $17,496,000 | $6,520,000 | $0 | $0 | $0 | $0 | $24,016,000 |
| Homeless Navigation Center-West | $2,000,000 | $2,000,000 | $0 | $0 | $0 | $0 | $4,000,000 |
| **Subtotal** | **$19,496,000** | **$8,520,000** | **$0** | **$0** | **$0** | **$0** | **$28,016,000** |
| **General Government** | | | | | | | |
| Environmental Sustainability | $1,720,498 | $0 | $0 | $0 | $0 | $0 | $1,720,498 |
| Gar-Field Underground Tank Replacement | $2,500,000 | $0 | $0 | $0 | $0 | $0 | $2,500,000 |
| Woodbridge Library/Senior Center | $2,000,000 | $2,000,000 | $0 | $0 | $0 | $0 | $4,000,000 |
| **Subtotal** | **$6,220,498** | **$2,000,000** | **$0** | **$0** | **$0** | **$0** | **$8,220,498** |
| **Human Services & General Government Grand Total** | **$25,716,498** | **$10,520,000** | **$0** | **$0** | **$0** | **$0** | **$36,236,498** |

*Design and construction costs for Countywide Space project to be determined; debt service is planned to begin in FY25.

## FY2026-2031 CIP Functional Area Summary (Continued)

| FY2026-2031 Projected Expenditures | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Public Safety** | | | | | | | |
| | **FY26** | **FY27** | **FY28** | **FY29** | **FY30** | **FY31** | **FY26-31** |
| **Fire & Rescue** | | | | | | | |
| F&R Station 2 | $0 | $0 | $0 | $0 | $1,161,500 | $971,500 | $2,133,000 |
| F&R Station 3 | $0 | $4,161,500 | $971,500 | $13,650,000 | $12,275,000 | $1,872,000 | $32,930,000 |
| F&R Station 27 | $13,140,000 | $5,202,000 | $0 | $0 | $0 | $0 | $18,342,000 |
| F&R Station 29 | $0 | $0 | $0 | $3,891,500 | $1,061,500 | $10,630,000 | $15,583,000 |
| F&R Station 30 and Emergency Operations Center | $1,110,000 | $900,000 | $6,007,000 | $13,689,000 | $13,224,000 | $70,000 | $35,000,000 |
| F&R Station Replacement & Renovation Program | $4,500,000 | $4,000,000 | $4,000,000 | $4,000,000 | $4,000,000 | $4,000,000 | $24,500,000 |
| **Subtotal** | **$18,750,000** | **$14,263,500** | **$10,978,500** | **$22,230,500** | **$33,722,000** | **$28,543,500** | **$128,488,000** |
| **Judicial Administration** | | | | | | | |
| Judicial Center Expansion | $6,950,000 | $83,250,000 | $84,800,000 | $16,800,000 | $0 | $0 | $191,800,000 |
| Judicial Center Renovation | $8,000,000 | $6,337,730 | $0 | $0 | $0 | $0 | $14,337,730 |
| **Subtotal** | **$14,950,000** | **$89,587,730** | **$84,800,000** | **$16,800,000** | **$0** | **$0** | **$206,137,730** |
| **Police** | | | | | | | |
| Public Safety Training Center Expansion | $17,205,000 | $9,558,000 | $100,000 | $0 | $0 | $0 | $26,763,000 |
| **Subtotal** | **$17,205,000** | **$9,558,000** | **$100,000** | **$0** | **$0** | **$0** | **$26,763,000** |
| **Public Safety Grand Total** | **$50,905,000** | **$113,409,230** | **$95,778,500** | **$39,030,500** | **$33,722,000** | **$28,543,500** | **$361,388,730** |

| Technology Improvement | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **FY26** | **FY27** | **FY28** | **FY29** | **FY30** | **FY31** | **FY26-31** |
| **Technology Improvements** | | | | | | | |
| Public Safety Communications 911 Call-Handling Equipment | $1,540,941 | $1,540,941 | $0 | $0 | $0 | $0 | $3,081,882 |
| Real Estate CAMA Replacement | $1,600,000 | $1,600,000 | $370,000 | $0 | $0 | $0 | $3,570,000 |
| Records Management System Replacement | $150,000 | $0 | $0 | $0 | $0 | $0 | $150,000 |
| **Technology Improvement Grand Total** | **$3,290,941** | **$3,140,941** | **$370,000** | **$0** | **$0** | **$0** | **$6,801,882** |

| Transportation | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **FY26** | **FY27** | **FY28** | **FY29** | **FY30** | **FY31** | **FY26-31** |
| **Transportation** | | | | | | | |
| Colchester Road Sidewalk | $2,350,000 | $241,839 | $0 | $0 | $0 | $0 | $2,591,839 |
| Devlin Road Widening | $10,520,400 | $10,926,600 | $300,000 | $2,180,334 | $10,560,559 | $10,560,559 | $45,048,452 |
| Ellicott Street (Occoquan Connector) | $1,250,000 | $1,098,338 | $0 | $0 | $0 | $0 | $2,348,338 |
| Graduation Drive Parking Lot | $1,928,854 | $0 | $0 | $0 | $0 | $0 | $1,928,854 |
| Graham Park Road Sidewalk | $2,164,000 | $33,158 | $0 | $0 | $0 | $0 | $2,197,158 |
| Horner Road Park and Ride Expansion | $988,979 | $0 | $0 | $0 | $0 | $0 | $988,979 |
| Lions Field Road Sidewalk | $3,250,000 | $280,049 | $0 | $0 | $0 | $0 | $3,530,049 |
| Long Park Intersection Improvement | $82,000 | $0 | $0 | $0 | $0 | $0 | $82,000 |
| Minnieville Road-PW Parkway Interchange | $41,000,000 | $21,792,682 | $10,228,010 | $0 | $0 | $0 | $73,020,692 |
| North Woodbridge Mobility Improvements (Marina Way Extended) | $8,123,707 | $4,900,000 | $791,118 | $0 | $0 | $0 | $13,814,825 |
| Old Bridge Rd-Gordon Blvd Intersection | $6,100,000 | $5,538,403 | $0 | $0 | $0 | $0 | $11,638,403 |
| Old Bridge Road/Occoquan Road Intersection | $3,466,429 | $398,000 | $0 | $0 | $0 | $0 | $3,864,429 |
| Old Carolina Road Sidewalk (Walter Robinson to Heathcote) | $197,213 | $0 | $0 | $0 | $0 | $0 | $197,213 |
| Prince William Parkway Sidewalk | $1,263,500 | $88,530 | $0 | $0 | $0 | $0 | $1,352,030 |
| Prince William Parkway-Old Bridge Road Intersection | $4,269,000 | $6,000,000 | $15,666,000 | $999,806 | $0 | $0 | $26,934,806 |
| Rollins Ford Roundabout | $610,000 | $5,668,000 | $2,451,793 | $0 | $0 | $0 | $8,729,793 |
| Route 1-Brady's Hill to Route 234 | $8,300,000 | $2,500,231 | $60,000,000 | $60,000,000 | $6,587,000 | $2,113,000 | $139,500,231 |
| Route 234 Business (Battleview to Godwin) | $3,250,000 | $10,539,000 | $4,098,000 | $1,368,832 | $0 | $0 | $19,255,832 |
| Sudley Manor Drive Sidewalk | $1,194,554 | $0 | $0 | $0 | $0 | $0 | $1,194,554 |
| Summit School Road Extension & Telegraph Road Widening | $2,727,986 | $0 | $0 | $0 | $0 | $0 | $2,727,986 |
| Token Forest Sidewalk | $536,810 | $0 | $0 | $0 | $0 | $0 | $536,810 |
| TRIP Projects | $504,229 | $0 | $0 | $0 | $0 | $0 | $504,229 |
| University Blvd Extension (Devlin to Wellington) | $1,500,000 | $41,810,000 | $35,000,000 | $13,532,559 | $0 | $0 | $91,842,559 |
| Van Buren Rd North Extension | $2,808,423 | $2,808,423 | $0 | $0 | $0 | $0 | $5,616,846 |
| **Transportation Grand Total** | **$108,386,084** | **$114,623,253** | **$128,534,921** | **$78,081,531** | **$17,147,559** | **$12,673,559** | **$459,446,907** |

## Proffer Integration

PWC integrates developer contributions, or proffers, into the CIP. Proffers are contributions of land, capital improvements, and funding (monetary proffers) from developers to address the demand for community services created by new development. Including identified monetary proffers as funding sources for CIP projects reduces general tax support and makes projects more affordable for the community. The CIP includes no new monetary proffers for projects in the FY2026 Budget.

| | Prior Years Proffers | FY26 Proffers Identified | Total Proffer Funding |
|---|---|---|---|
| **Parks, Recreation and Tourism** | | | |
| Doves Landing Improvements | $3,797,534 | $0 | $3,797,534 |
| Neabsco Greenway | $56,000 | $0 | $56,000 |
| Occoquan Greenway | $696,316 | $0 | $696,316 |
| PHNST-Featherstone Refuge | $1,420,000 | $0 | $1,420,000 |
| PHNST-Neabsco Creek Wetlands Preserve Boardwalk | $854,000 | $0 | $854,000 |
| **Subtotal** | **$6,823,850** | **$0** | **$6,823,850** |
| **Fire & Rescue** | | | |
| F&R Station 30 | $1,750,000 | $0 | $1,750,000 |
| **Subtotal** | **$1,750,000** | **$0** | **$1,750,000** |
| **Transportation** | | | |
| Colchester Road Sidewalk | $1,005,589 | $0 | $1,005,589 |
| Devlin Road Widening | $2,683,742 | $0 | $2,683,742 |
| Ellicott Street (Occoquan Connector) | $156,890 | $0 | $156,890 |
| Graduation Drive Parking Lot | $1,928,854 | $0 | $1,928,854 |
| Long Park Intersection Improvement | $3,600,000 | $0 | $3,600,000 |
| Minnieville Road-PW Parkway Interchange | $44,670 | $0 | $44,670 |
| Route 1-Brady's Hill to Route 234 | $265,739 | $0 | $265,739 |
| Route 234 Business (Battleview to Godwin) | $261,230 | $0 | $261,230 |
| Summit School Road Extension & Telegraph Road Widening | $45,108 | $0 | $45,108 |
| **Subtotal** | **$9,991,822** | **$0** | **$9,991,822** |
| **Grand Total** | **$18,565,672** | **$0** | **$18,565,672** |

## Operating Impacts

The development and implementation of capital projects in PWC may be accompanied by significant on-going operating costs. Operating impacts include new costs that result from the construction of new capital assets and can include program, facility, personnel, and associated debt service costs. Operating funds are programmed into the Five-Year Plan and are budgeted when the project is completed, and the improvement becomes a usable asset. Transportation maintenance costs are the responsibility of VDOT upon acceptance into the state system. As illustrated in the following table, the FY26-31 operating impact of the CIP is $320.6 million.

| Operating Impacts | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Project** | **FY26 Facility and Program Operating** | **FY27 Facility and Program Operating** | **FY28 Facility and Program Operating** | **FY29 Facility and Program Operating** | **FY30 Facility and Program Operating** | **FY31 Facility and Program Operating** | **Total** |
| Countywide Space | $109,407 | $1,468,875 | $5,456,998 | $10,445,121 | $10,433,243 | $10,421,366 | $38,335,011 |
| Devlin Road Widening | $0 | $0 | $313,328 | $1,655,386 | $2,650,138 | $2,582,184 | $7,201,036 |
| Ellicott Street (Occoquan Connector) | $7,566 | $32,424 | $31,603 | $30,782 | $29,960 | $29,139 | $161,474 |
| Environmental Sustainability | $293,856 | $587,712 | $587,712 | $587,712 | $587,712 | $587,712 | $3,232,416 |
| F&R Station 2 | $0 | $0 | $0 | $0 | $0 | $221,598 | $221,598 |
| F&R Station 3 | $0 | $0 | $222,058 | $842,265 | $820,934 | $1,260,349 | $3,145,606 |
| F&R Station 27 | $2,099,477 | $5,680,739 | $6,819,054 | $6,771,990 | $6,724,926 | $6,677,862 | $34,774,048 |
| F&R Station 29 | $0 | $0 | $0 | $109,179 | $106,414 | $692,607 | $908,200 |
| F&R Station 30 | $0 | $0 | $731,756 | $4,635,330 | $7,655,925 | $8,712,694 | $21,735,705 |
| Fuller Heights Park Expansion | $13,274 | $175,693 | $794,032 | $721,919 | $707,591 | $693,263 | $3,105,772 |
| Homeless Navigation Center-East | $268,047 | $3,187,289 | $3,954,731 | $3,902,915 | $3,851,400 | $3,800,384 | $18,964,766 |
| Homeless Navigation Center-West | $87,750 | $370,500 | $4,361,725 | $6,352,950 | $6,344,175 | $6,335,400 | $23,852,500 |
| Judicial Center Expansion | $1,094,068 | $5,780,617 | $10,340,017 | $20,953,213 | $23,825,377 | $23,350,584 | $85,343,875 |
| Landfill Phase 4 Infrastructure | $319,988 | $1,417,500 | $1,381,500 | $1,340,625 | $1,304,875 | $1,269,125 | $7,033,613 |
| Neabsco District Park | $0 | $132,005 | $709,059 | $754,529 | $708,711 | $694,392 | $2,998,696 |
| Neabsco Greenway | $22,123 | $149,816 | $616,180 | $491,526 | $483,158 | $474,790 | $2,237,593 |
| Occoquan Greenway | $99,286 | $201,766 | $538,293 | $527,177 | $516,061 | $504,945 | $2,387,527 |
| Old Bridge Rd-Gordon Blvd Intersection | $0 | $291,115 | $1,247,082 | $1,215,505 | $1,183,928 | $1,152,351 | $5,089,981 |
| Open Space and Accessibility Projects | $372,123 | $256,815 | $326,660 | $321,871 | $317,083 | $312,295 | $1,906,847 |
| PHNST-Powells Creek Crossing | $210,172 | $210,172 | $900,733 | $877,916 | $959,384 | $1,235,671 | $4,394,048 |
| Public Safety Training Center | $0 | $2,112,966 | $3,971,136 | $3,901,516 | $3,831,897 | $3,762,277 | $17,579,793 |
| Real Estate CAMA Replacement | $0 | $770,000 | $770,000 | $770,000 | $770,000 | $770,000 | $3,850,000 |
| Unallocated 2019 Mobility Bond Referendum Capacity | $0 | $0 | $0 | $2,183,473 | $11,535,790 | $18,467,862 | $32,187,125 |
| **Total** | **$4,997,137** | **$22,826,004** | **$44,073,657** | **$69,392,900** | **$85,348,682** | **$94,008,850** | **$320,647,229** |

## Operating Impacts – Debt Service

Debt service costs are a component of capital project operating costs. Financing capital projects through debt requires on-going debt service payments throughout the life of the six-year CIP. The following table breaks out debt service costs as a component of operating impacts for capital projects. The FY26-31 debt service impact of the CIP is $231.4 million.

| Debt Service Impacts | | | | | | | |
|---|---|---|---|---|---|---|---|
| | FY26 Debt Service | FY27 Debt Service | FY28 Debt Service | FY29 Debt Service | FY30 Debt Service | FY31 Debt Service | Total |
| Countywide Space | $109,407 | $1,468,875 | $5,456,998 | $10,445,121 | $10,433,243 | $10,421,366 | $38,335,011 |
| Devlin Road Widening | $0 | $0 | $313,328 | $1,655,386 | $2,650,138 | $2,582,184 | $7,201,036 |
| Ellicott Street (Occoquan Connector) | $7,566 | $32,424 | $31,603 | $30,782 | $29,960 | $29,139 | $161,474 |
| F&R Station 2 | $0 | $0 | $0 | $0 | $0 | $221,598 | $221,598 |
| F&R Station 3 | $0 | $0 | $222,058 | $842,265 | $820,934 | $1,260,349 | $3,145,606 |
| F&R Station 27 | $0 | $434,015 | $1,858,989 | $1,811,925 | $1,764,861 | $1,717,797 | $7,587,587 |
| F&R Station 29 | $0 | $0 | $0 | $109,179 | $106,414 | $692,607 | $908,200 |
| F&R Station 30 | $0 | $0 | $731,756 | $3,135,330 | $3,055,925 | $3,012,694 | $9,935,705 |
| Fuller Heights Park Expansion | $13,274 | $175,693 | $564,383 | $550,056 | $535,728 | $521,400 | $2,360,534 |
| Homeless Navigation Center-East | $268,047 | $1,410,792 | $2,242,054 | $2,184,538 | $2,127,023 | $2,069,507 | $10,301,961 |
| Homeless Navigation Center-West | $87,750 | $370,500 | $4,361,725 | $4,352,950 | $4,344,175 | $4,335,400 | $17,852,500 |
| Judicial Center Expansion | $1,094,068 | $5,780,617 | $10,340,017 | $14,789,726 | $18,035,372 | $17,560,579 | $67,600,378 |
| Landfill Phase 4 Infrastructure | $319,988 | $1,417,500 | $1,381,500 | $1,340,625 | $1,304,875 | $1,269,125 | $7,033,613 |
| Neabsco District Park | $0 | $132,005 | $565,485 | $551,166 | $536,848 | $522,529 | $2,308,033 |
| Neabsco Greenway | $22,123 | $149,816 | $328,031 | $319,663 | $311,295 | $302,927 | $1,433,855 |
| Occoquan Greenway | $0 | $102,480 | $439,007 | $427,891 | $416,775 | $405,659 | $1,791,811 |
| Old Bridge Rd-Gordon Blvd Intersection | $0 | $291,115 | $1,247,082 | $1,215,505 | $1,183,928 | $1,152,351 | $5,089,981 |
| Open Space and Accessibility Projects | $22,123 | $116,815 | $186,660 | $181,871 | $177,083 | $172,295 | $856,847 |
| PHNST-Powells Creek Crossing | $210,172 | $210,172 | $900,733 | $877,916 | $855,098 | $832,281 | $3,886,372 |
| Public Safety Training Center | $0 | $642,015 | $2,749,901 | $2,680,281 | $2,610,662 | $2,541,042 | $11,223,902 |
| Unallocated 2019 Mobility Bond Referendum Capacity | $0 | $0 | $0 | $2,183,473 | $11,535,790 | $18,467,862 | $32,187,125 |
| **Total** | **$2,154,518** | **$12,734,834** | **$33,921,310** | **$49,685,649** | **$62,836,127** | **$70,090,691** | **$231,423,128** |

COMMUNITY DEVELOPMENT

# PROJECTS

# Building & Facility Capital Program

## Total Project Cost – $32.4M

### Project Description

The Building & Facility Capital Program addresses large-scale component replacement or repairs that cannot be accomplished within agency operating budgets. The program invests in existing capital assets to extend the life of facilities and better serve the community.

The County manages over 250 buildings and park sites encompassing over two million square feet with a replacement value of more than $750 million. Many of the facilities are 20+ years old and require maintenance. The Department of Facilities & Fleet Management (FFM) and Department of Parks & Recreation (DPR) are the County's primary facility owners. Maintenance ensures that County amenities are in good condition for community use and enhances the facilities' useful lives to maximize taxpayer investment.

Industry best practices allot 2-3% of replacement value for component (cyclic) system replacement. This translates to approximately $15.0 million to $22.5 million per year.

The County's Principles of Sound Financial Management supports investing in maintenance of facilities in Policy 4.06 stating, "The County will invest in ongoing, cyclical maintenance of existing capital assets with the goal of extending the life of facilities and assets."

The types of large-scale facility maintenance projects include:

- Replace heating, A/C, and water pump equipment.
- Resurface parking lots and sidewalks.
- Maintain buildings and structures (e.g., roofing, electrical, plumbing, exterior, backup generators, and security features).
- Maintain hardscaping (e.g., correcting erosion issues).
- Replace field lights and maintain existing field surfaces.
- Replace playground equipment and recreational amenities.
- Resurface pools and replace filtration systems.
- Address Americans with Disabilities Act compliance and accessibility.

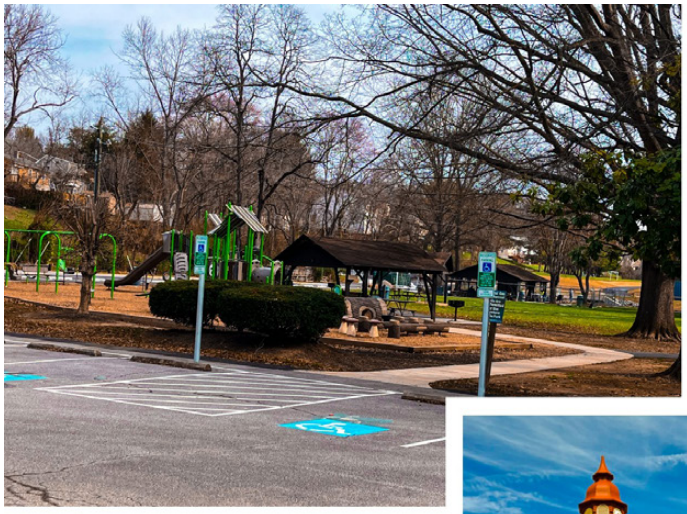
| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| **Cultural Resources** | Community Design | Housing |
| Environment | **Open Space** | Mobility |
| **Safe & Secure Community** | Utilities | Special Area Plans |
| Land Use | Community Education | **Parks, Recreation & Tourism** |

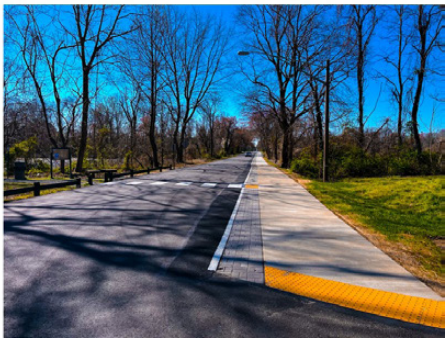
| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | **Safe & Secure Community** | Resilient Economy |
| Quality Education | Environmental Conservation | Sustainable Growth |
| Mobility | | |

| ***Funding Sources (Revenue)*** | **Project Estimate** | **Prior Yrs Actual** | **FY25** | **FY26** | **FY27** | **FY28** | **FY29** | **FY30** | **FY31** | **FY26 - FY31** | **Future** |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Funds | 32,400 | - | 1,200 | 5,200 | 5,200 | 5,200 | 5,200 | 5,200 | 5,200 | 31,200 | - |
| ***Total Revenue*** | **32,400** | **-** | **1,200** | **5,200** | **5,200** | **5,200** | **5,200** | **5,200** | **5,200** | **31,200** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Construction | 32,400 | - | 1,200 | 5,200 | 5,200 | 5,200 | 5,200 | 5,200 | 5,200 | 31,200 | - |
| ***Total Expenditure*** | **32,400** | **-** | **1,200** | **5,200** | **5,200** | **5,200** | **5,200** | **5,200** | **5,200** | **31,200** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | - | - | - | - | - | - | - | - | |
| Debt Service | | | - | - | - | - | - | - | - | - | |
| Revenue | | | - | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| ***Additional Positions (FTEs)*** | | | - | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Building & Facility Capital Program





## Service Impact

- **Extending facility usefulness** – Projects will complete deferred maintenance on large-scale components with the goal of extending the life of County facilities and assets.

## Funding Sources

- **General fund** – $32.4M

## Project Milestones

- **Projects currently underway** include 21 DPR projects and 17 FFM projects.
- **New project identification, design, and completion** are ongoing. Since FY18, a total of 21 Facility Condition Assessments have been performed on various County facilities to assess current building conditions and identify maintenance/repair needs.
- **Dedicated Parks & Recreation funding** – Beginning in FY25, $1.2M in general funds have been dedicated annually to capital maintenance projects at Parks & Recreation facilities.

# Doves Landing Park

## Total Project Cost – $3.9M

### Project Description

Doves Landing is presently a 308-acre passive park with hiking trails and waterfront access to the Occoquan River. Once the proffered Sinclair Mill and Long Branch properties are added, what has been coined as the Doves Landing Natural/Cultural Resources Park will encompass almost 500 acres and consist of three contiguous land parcels on both sides of the Occoquan River.

The Doves Landing Natural/Cultural Resources Park Master Plan was approved by the Board of County Supervisors (BOCS) on October 11, 2022. Per that approval, the Board directed staff to prioritize improvements to the Sinclair Mill property prior to making improvements on other parcels.

### Service Impact

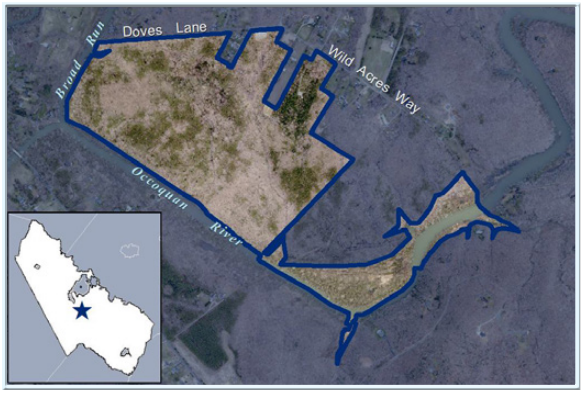
- **Increased Recreation Opportunities** – The 2019 Parks & Recreation needs assessment ranked trails and open space as the top two citizen priorities. This project will address both priorities by increasing passive recreation/trail opportunities and protect open space. This project will create additional recreational trails, by adding new hiking trails and creating water access for blueway trails and will protect open space by placing the subject parcels under a conservation easement.

### Funding Sources

- **Developer contributions (proffers)** – $3.8M
- **Capital reserve** – $53K

### Project Milestones

- **Property acquisition** was completed in FY20.
- **Existing Master Plan** was updated in FY23.
- **Conveyance** of the Dove's Landing Natural and Cultural Resources Park conservation easement to the Northern Virginia Conservation Trust was authorized by the BOCS in 2024.
- **Design** began in FY24, with completion scheduled for FY25. A Public Facilities Review will occur as directed by the BOCS before the design of the park is finalized.
- **Construction** is tentatively scheduled to begin in FY26.




| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | **Open Space** | Mobility |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | **Parks, Recreation & Tourism** |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | Resilient Economy |
| Quality Education | **Environmental Conservation** | Sustainable Growth |
| Mobility | | |

| ***Funding Sources (Revenue)*** | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Capital Reserve | 53 | 53 | - | - | - | - | - | - | - | - | - |
| Proffers | 3,798 | 3,798 | - | - | - | - | - | - | - | - | - |
| ***Total Revenue*** | **3,851** | **3,851** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 391 | 64 | 327 | - | - | - | - | - | - | - | - |
| Construction | 2,090 | - | - | 1,393 | 697 | - | - | - | - | 2,090 | - |
| Right of Way/Land | 1,370 | 1,370 | - | - | - | - | - | - | - | - | - |
| ***Total Expenditure*** | **3,851** | **1,434** | **327** | **1,393** | **697** | **-** | **-** | **-** | **-** | **2,090** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | | - | - | - | - | - | - | - | |
| Debt Service | | | | - | - | - | - | - | - | - | |
| Revenue | | | | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| ***Additional Positions (FTEs)*** | | | | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# American Rescue Plan Act Facility Improvements

## Total Project Cost – $33.2M

### Project Description

The American Rescue Plan Act (ARPA) of 2021 was signed into law in March 2021. ARPA's Coronavirus State and Local Fiscal Recovery Fund provided $91.4 million to Prince William County. Since June 2022, $38.6 million in ARPA funding has been appropriated to capital projects as described below.

- **Department of Parks & Recreations Projects, $17.1M** – Funding is allocated to 31 Parks facilities across all magisterial districts, with a focus on "sustainable" projects that have little to no associated ongoing operational costs.

### Completed/Substantially Completed

- Anne Moncure Wall Park Improvements
- Birchdale Park Playground and Picnic Shelter Replacement
- Braemar Park Improvements
- Brittany Park Improvements
- Cloverdale Park Comfort Station Improvements
- Fairmont Park Improvements
- Forest Greens Golf Cart Path Repair
- Forest Greens Golf Course Cart Replacement
- Forest Greens Irrigation Pump Replacement
- Jenkins Park Shelter and Trail Improvements
- Pat White Community Center Elevator
- PW Golf Course Cart Path Paving
- Rosemont Lewis Park Trail Improvements
- PW Golf Course Bunker Replacement
- Veterans Park Infrastructure Improvements, Phase II

### Construction in Progress

- Ali Krieger Site Improvements
- Belmont Park Improvements
- Broad Run Greenway Improvements
- Catharpin Park Parking Lot Paving
- Ellis Baron Park

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| **Cultural Resources** | Community Design | Housing |
| Environment | Open Space | Mobility |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | **Parks, Recreation & Tourism** |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | Resilient Economy |
| Quality Education | **Environmental Conservation** | Sustainable Growth |
| Mobility | | |

- Orchard Bridge Improvements
- Park Entry Sign Refreshes
- Dale City Rec Center Park Enhancements
- Splashdown Water Park Improvements
- Valley View Trail Improvements
- Veterans Park Shelter Replacement
- Waterworks Picnic Area Upgrade
- Joseph Reading Park Improvements
- Lake Ridge Park, Cotton Mill Drive Trail
- Locust Shade Maintenance Building
- Marumsco Acre Lake Park Upgrades, Phase II

| ***Funding Sources (Revenue)*** | **Project Estimate** | **Prior Yrs Actual** | **FY25** | **FY26** | **FY27** | **FY28** | **FY29** | **FY30** | **FY31** | **FY26 - FY31** | **Future** |
|---|---|---|---|---|---|---|---|---|---|---|---|
| ARPA | 33,240 | 33,240 | - | - | - | - | - | - | - | - | - |
| ***Total Revenue*** | **33,240** | **33,240** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Construction | 33,240 | 14,087 | 10,485 | 5,668 | 3,000 | - | - | - | - | 8,668 | - |
| ***Total Expenditure*** | **33,240** | **14,087** | **10,485** | **5,668** | **3,000** | **-** | **-** | **-** | **-** | **8,668** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | | - | - | - | - | - | - | - | |
| Debt Service | | | | - | - | - | - | - | - | - | |
| Revenue | | | | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| ***Additional Positions (FTEs)*** | | | | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# American Rescue Plan Act Facility Improvements

### Completed/Substantially Completed

- **Broadband/Infrastructure, $3.0M** – Funding will support the Department of Information Technology's infrastructure design with All-Points Broadband to deliver high-speed broadband to communities where it is absent today.
- **Broadcast Room Upgrades and Redundancy, $1.2M** – Upgrades were made to the broadcast facility in the McCoart building that will improve livestreams and broadcasts of meetings held in the Board Chambers.
- **PWC 311 Digital Services, $2.0M** – Funding will help optimize government service delivery in new ways using modern IT products and services from private industry. The constituent experience will be greatly improved by having a variety of methods (phone call, mobile app, ChatBot, and website) to reach the County with a unified and coordinated method of obtaining information and requesting services.
- **Animal Services Center, $1.3M** – The project includes the build-out and outfitting of space in the Animal Services Center, including dog runs, a work room to service dog runs, and visitation and exam rooms.

### Construction in Progress

- **Multi-Agency Coordination Center (formerly the Emergency Operations Center) Renovation, $8.6M** – The existing Multi-Agency Coordination Center will be expanded in size, and renovations will include roof replacement and upgrades to aging electrical, HVAC, and fire alarm systems. The project is scheduled for completion in November 2025 (FY26).

### Service Impact

- **Extending facility usefulness** – Projects will complete renovation and maintenance projects with the goal of extending the life of County facilities and assets.
- **Service delivery** – Expand technology services to the community.

### Funding Sources

- **ARPA** – $33.2M

### Project Milestones

- **Individual project schedules** vary by project. Per the terms of the Act, ARPA funding was obligated by December 31, 2024, and must be completely spent by December 31, 2026.

# Fuller Heights Park Expansion

**Total Project Cost – $6.0M**
**Current Appropriation (Design) – $600K**
**FY26 Appropriation (Construction)– $5.4M**

## Project Description

The project constructs up to two new youth baseball fields and supporting amenities near the existing fields. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

## Service Impact

- **Improve Sport Field Availability** – Construction of the sports fields will help meet sports field demand on the east end of the County. The project will increase sports participation visits and customer satisfaction ratings in the County.

## Funding Sources

- **General obligation bonds** – $6.0M
- **Annual maintenance costs** will be supported by the general fund.

## Project Milestones

- **Design** began in FY24 with completion scheduled for FY26.
- **Construction** is scheduled to begin in FY26 with completion scheduled for FY29.

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | Mobility |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | **Parks, Recreation & Tourism** |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | Resilient Economy |
| Quality Education | Environmental Conservation | Sustainable Growth |
| Mobility | | |

| ***Funding Sources (Revenue)*** | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Debt | 6,000 | 600 | - | 5,400 | - | - | - | - | - | 5,400 | - |
| ***Total Revenue*** | **6,000** | **600** | **-** | **5,400** | **-** | **-** | **-** | **-** | **-** | **5,400** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 450 | 48 | 205 | 197 | - | - | - | - | - | 197 | - |
| Construction | 5,550 | - | - | 1,388 | 1,388 | 1,388 | 1,388 | - | - | 5,550 | - |
| ***Total Expenditure*** | **6,000** | **48** | **205** | **1,585** | **1,388** | **1,388** | **1,388** | **-** | **-** | **5,747** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | | - | - | 230 | 172 | 172 | 172 | 745 | |
| Debt Service | | | | 13 | 176 | 564 | 550 | 536 | 521 | 2,361 | |
| Revenue | | | | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | | **13** | **176** | **794** | **722** | **708** | **693** | **3,106** | |
| ***Additional Positions (FTEs)*** | | | | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Locust Shade Park Maintenance Shop

## Total Project Cost – $1.7M

### Project Description

This project includes the design and construction of a 3,000 square foot maintenance shop to house 18-20 parks grounds maintenance staff. The facility will also include one bay for Public Works fleet personnel to work on equipment. Currently, grounds maintenance staff uses a 20' x 19' building that also houses equipment. The project includes lean-to shelters to cover equipment while outside.

### Service Impact

- **Improved efficiency and reduced dispatch time** – Dispatching maintenance crews will be more efficient due to a more functional location on the eastern end of the County. Equipment life span will be enhanced in an enclosed, secure facility and lean-to shelters.

### Funding Sources

- **General fund** – $750K
- **Capital reserve** – $550K
- **American Rescue Plan Act (ARPA)** – $400K

### Project Milestones

- **Design** began in January 2019 (FY19). Revisions and redesign were completed in FY24.
- **Construction** is scheduled to begin in March 2025 (FY25) and is expected to be completed by November 2026 (FY27).

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | Mobility |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | **Parks, Recreation & Tourism** |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | Resilient Economy |
| Quality Education | Environmental Conservation | Sustainable Growth |
| Mobility | | |

| ***Funding Sources (Revenue)*** | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| ARPA | 400 | 400 | - | - | - | - | - | - | - | - | - |
| Capital Reserve | 550 | 550 | - | - | - | - | - | - | - | - | - |
| General Funds | 750 | 750 | - | - | - | - | - | - | - | - | - |
| ***Total Revenue*** | **1,700** | **1,700** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 393 | 300 | 93 | - | - | - | - | - | - | - | - |
| Construction | 1,307 | 189 | 279 | 559 | 279 | - | - | - | - | 838 | - |
| ***Total Expenditure*** | **1,700** | **489** | **372** | **559** | **279** | **-** | **-** | **-** | **-** | **838** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | | - | - | - | - | - | - | - | |
| Debt Service | | | | - | - | - | - | - | - | - | |
| Revenue | | | | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| ***Additional Positions (FTEs)*** | | | | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Neabsco District Park

## Total Project Cost – $6.0M
## Current Appropriation (Design) – $750K

### Project Description

The project constructs a new community park in the Neabsco Magisterial District with features for all ages. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

### Service Impact

- **Increase open space and passive recreation opportunities** – The projects will make progress toward goals in the Parks & Recreation chapter in the County's Comprehensive Plan to create a dynamic parks and recreation program by providing quality active and passive recreational facilities and programs.

### Funding Sources

- **General obligation bonds** – $6.0M
- **Annual maintenance costs** will be supported by the general fund.

### Project Milestones

- **Design** is scheduled for FY25, with completion in FY26.
- **Construction** is scheduled for FY27, with completion in FY29.

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | Mobility |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | **Parks, Recreation & Tourism** |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | Resilient Economy |
| Quality Education | **Environmental Conservation** | Sustainable Growth |
| Mobility | | |

| *Funding Sources (Revenue)* | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Debt | 6,000 | - | 750 | - | 5,250 | - | - | - | - | 5,250 | - |
| ***Total Revenue*** | **6,000** | **-** | **750** | **-** | **5,250** | **-** | **-** | **-** | **-** | **5,250** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 750 | - | 375 | 375 | - | - | - | - | - | 375 | - |
| Construction | 5,250 | - | - | - | 1,813 | 1,813 | 1,625 | - | - | 5,250 | - |
| ***Total Expenditure*** | **6,000** | **-** | **375** | **375** | **1,813** | **1,813** | **1,625** | **-** | **-** | **5,625** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | - | - | 144 | 203 | 172 | 172 | 691 | | |
| Debt Service | | | - | 132 | 565 | 551 | 537 | 523 | 2,308 | | |
| Revenue | | | - | - | - | - | - | - | - | | |
| ***General Fund Requirement*** | | | **-** | **132** | **709** | **755** | **709** | **694** | **2,999** | | |
| ***Additional Positions (FTEs)*** | | | - | - | - | - | - | - | - | | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Neabsco Greenway

## Total Project Cost – $3.6M
## FY26 Appropriation (Construction)– $2.5M

### Project Description

The trail project is divided into two phases. The first phase involves replacing three wooden bridges with Fiber Reinforced Polymer (FRP) bridges and installing one new FRP bridge. The second phase, which includes the construction of the trail, will connect communities from Andrew Leitch Park to the Sharron Baucom Dale City Recreation Center. This project was included in the 2019 bond referendum for park improvements, which was approved by voters.

### Service Impact

- **Increase open space and passive recreation opportunities** – The trail will be used by hikers, non-motorized bikers, and equestrians, providing an alternative transportation route between parks and school sites. Completed segments make progress toward goals in the Mobility chapter in the County's Comprehensive Plan.

### Funding Sources

- **General obligation bonds** – $3.5M
- **General fund** – $81K
- **Developer contributions (proffers)** – $56K
- **Annual maintenance costs** will be supported by the general fund.

### Project Milestones

- **Design** of Phase 1 was completed in FY25, with Phase 2 scheduled for completion in FY27.
- **Construction** of the first phase is scheduled to begin in FY26 and be completed by FY28. The second phase is set to start in FY28 and be completed by FY30.

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | **Mobility** |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | **Parks, Recreation & Tourism** |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | Resilient Economy |
| Quality Education | **Environmental Conservation** | **Sustainable Growth** |
| **Mobility** | | |

| ***Funding Sources (Revenue)*** | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Debt | 3,500 | 1,000 | - | 2,500 | - | - | - | - | - | 2,500 | - |
| General Funds | 81 | 81 | - | - | - | - | - | - | - | - | - |
| Proffers | 56 | 56 | - | - | - | - | - | - | - | - | - |
| ***Total Revenue*** | **3,637** | **1,137** | **-** | **2,500** | **-** | **-** | **-** | **-** | **-** | **2,500** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 443 | 228 | 72 | 72 | 72 | - | - | - | - | 144 | - |
| Construction | 3,194 | - | - | 639 | 639 | 639 | 639 | 639 | - | 3,194 | - |
| ***Total Expenditure*** | **3,637** | **228** | **72** | **711** | **711** | **639** | **639** | **639** | **-** | **3,338** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | - | - | - | 288 | 172 | 172 | 172 | 804 | |
| Debt Service | | | 22 | 150 | 328 | 320 | 311 | 303 | 1,434 | | |
| Revenue | | | - | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | **22** | **150** | **616** | **492** | **483** | **475** | **2,238** | | |
| ***Additional Positions (FTEs)*** | | | - | - | - | - | - | - | - | | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Occoquan Greenway

## Total Project Cost – $6.0M

### Project Description

The trail connects communities from the McCoart Government Complex to the Town of Occoquan. The project was part of the 2019 bond referendum for park improvements, which was approved by voters. On December 6, 2022, the Board of County Supervisors (BOCS), via BOCS Resolution 22-557, transferred $342,000 in bond funding from the Occoquan Greenway project to the Ellicott Street capital project as a local match to secure $1.9 million in federal funding. The Ellicott Street project will construct sidewalks in Occoquan and serve as an entry point to the Occoquan Greenway.

### Service Impact

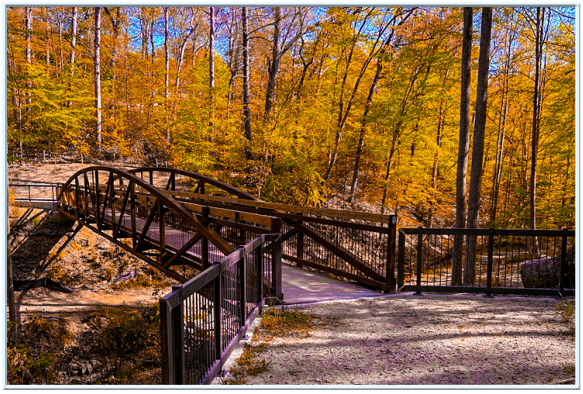
- **Increase open space and passive recreation opportunities** – The trail will be used by hikers, non-motorized bikers, and equestrians, providing an alternative transportation route between parks and school sites. Completed segments make progress toward goals in the Mobility chapter in the County's Comprehensive Plan.

### Funding Sources

- **General obligation bonds** – $4.7M
- **General fund** – $615K
- **Developer contributions (proffers)** – $696K
- **Capital Reserves** – $25K
- **Annual maintenance costs** will be supported by the general fund.

### Project Milestones

- **Design** of segments 2 and 4 began in FY23 and was completed in FY24. The design of segment 6 was completed in FY25.
- **Construction** of segments 2 and 4 was completed in FY25, with segment 6, including the Hooes Run pedestrian trail bridge, expected to be completed in FY27.



| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | **Mobility** |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | **Parks, Recreation & Tourism** |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | Resilient Economy |
| Quality Education | **Environmental Conservation** | **Sustainable Growth** |
| **Mobility** | | |

| ***Funding Sources (Revenue)*** | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Capital Reserve | 25 | 25 | - | - | - | - | - | - | - | - | - |
| Debt | 4,658 | 4,658 | - | - | - | - | - | - | - | - | - |
| General Funds | 615 | 615 | - | - | - | - | - | - | - | - | - |
| Proffers | 696 | 696 | - | - | - | - | - | - | - | - | - |
| ***Total Revenue*** | **5,995** | **5,995** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 977 | 554 | 218 | 205 | - | - | - | - | - | 205 | - |
| Construction | 5,018 | 1,019 | 1,333 | 1,333 | 1,332 | - | - | - | - | 2,666 | - |
| ***Total Expenditure*** | **5,995** | **1,573** | **1,551** | **1,539** | **1,332** | **-** | **-** | **-** | **-** | **2,871** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | 99 | 99 | 99 | 99 | 99 | 99 | 99 | 596 | |
| Debt Service | | | - | 102 | 439 | 428 | 417 | 406 | 1,792 | | |
| Revenue | | | - | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | **99** | **202** | **538** | **527** | **516** | **505** | **2,388** | | |
| ***Additional Positions (FTEs)*** | | | - | - | - | - | - | - | - | | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Open Space and Accessibility Projects

## Total Project Cost – $2.4M

### Project Description

The project purchases land for public open space and completes accessibility projects at various parks throughout the County. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

### Service Impact

- **Increase open space and passive recreation opportunities** – The projects will make progress toward the goals outlined in both the Parks & Recreation Chapter and the Mobility Chapter of the County's Comprehensive Plan. The objective is to create dynamic parks and recreation systems by providing high-quality land, open spaces, trails, and blueways for recreational purposes.

### Funding Sources

- **General obligation bonds** – $2.0M
- **Capital reserve** – $350K
- **General fund** – $40K

### Project Milestones

- **Land acquisition** is ongoing, pending site identification. Six parcels (10806, 10810, 11059, 11009, 10821, and 10833 Bristow Road) totaling approximately 175 acres in Bristow, Virginia were purchased from the American Battlefield Trust for historic preservation and open-space purposes in FY25 via BOCS Resolution No. 24-777.
- **The Historic Structures Report,** required by Virginia's Department of Historic Resources, will be completed in FY25. It includes the development of schematic plans to guide the restoration of the Williams-Dawe House in accordance with the report.

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | **Open Space** | Mobility |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | **Parks, Recreation & Tourism** |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | Resilient Economy |
| Quality Education | **Environmental Conservation** | **Sustainable Growth** |
| **Mobility** | | |

| *Funding Sources (Revenue)* | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Capital Reserve | 350 | 350 | - | - | - | - | - | - | - | - | - |
| Debt | 2,000 | 2,000 | - | - | - | - | - | - | - | - | - |
| General Funds | 40 | 40 | - | - | - | - | - | - | - | - | - |
| ***Total Revenue*** | **2,390** | **2,390** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Construction | 390 | 227 | 163 | - | - | - | - | - | - | - | - |
| Right of Way/Land | 2,000 | 884 | 256 | 860 | - | - | - | - | - | 860 | - |
| ***Total Expenditure*** | **2,390** | **1,111** | **419** | **860** | **-** | **-** | **-** | **-** | **-** | **860** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | | 350 | 140 | 140 | 140 | 140 | 140 | 1,050 | |
| Debt Service | | | | 22 | 117 | 187 | 182 | 177 | 172 | 857 | |
| Revenue | | | | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | | **372** | **257** | **327** | **322** | **317** | **312** | **1,907** | |
| ***Additional Positions (FTEs)*** | | | | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Potomac Heritage National Scenic Trail

## Current Project Cost – $5.5M

### Project Description

This project constructs three major trail segments of the Potomac Heritage National Scenic Trail (PHNST). The PHNST is designed to be a multi-use trail through the County and is part of the national trail that links the Potomac and upper Ohio River basins. The total cost of completing all segments will be developed as the final alignment of the trail is determined.

### Service Impact

- **Increase open space and passive recreation opportunities** – Provides dedicated trail segments for walking, jogging, biking, and makes progress toward the goals of the Mobility chapter of the County's Comprehensive Plan.

### Funding Sources

- **Developer contributions (proffers)** – $2.3M
- **Transit Occupancy Tax Dedicated for Public Transportation** – $825K
- **Federal and state grants** – $1.7M
- **American Rescue Plan Act (ARPA)** – $500K
- **General fund** – $223K

  **Note: Final construction of all planned trail segments will not occur until additional funding is available.**
- **Community volunteers** will help provide ongoing trail clean up and maintenance.

### Project Milestones

- **Trail segments** within the project include:
  - **Featherstone Refuge, $3.5M** – United States Fish & Wildlife approved the plan in May 2017 (FY17). The Board of County Supervisors approved the right-of-way agreement in July 2017 (FY18). Design is complete, and construction began in July 2024 (FY25), with completion scheduled for November 2025 (FY26).

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | **Mobility** |
| Safe & Secure Community | Utilities | **Special Area Plans** |
| Land Use | Community Education | **Parks, Recreation & Tourism** |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | Resilient Economy |
| Quality Education | **Environmental Conservation** | **Sustainable Growth** |
| **Mobility** | | |

| *Funding Sources (Revenue)* | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| ARPA | 500 | 500 | - | - | - | - | - | - | - | - | - |
| Federal Revenue | 1,730 | 980 | 750 | - | - | - | - | - | - | - | - |
| General Funds | 223 | 223 | - | - | - | - | - | - | - | - | - |
| Other Revenue | 825 | 825 | - | - | - | - | - | - | - | - | - |
| Proffers | 2,274 | 2,274 | - | - | - | - | - | - | - | - | - |
| ***Total Revenue*** | **5,552** | **4,802** | **750** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 1,618 | 1,520 | 98 | - | - | - | - | - | - | - | - |
| Construction | 3,934 | - | 1,638 | 1,638 | 329 | 329 | - | - | - | 2,296 | - |
| ***Total Expenditure*** | **5,552** | **1,520** | **1,736** | **1,638** | **329** | **329** | **-** | **-** | **-** | **2,296** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | | - | - | - | - | - | - | - | |
| Debt Service | | | | - | - | - | - | - | - | - | |
| Revenue | | | | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| ***Additional Positions (FTEs)*** | | | | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Potomac Heritage National Scenic Trail

Neabsco Creek Boardwalk

- **Neabsco Creek Wetland Preserve Boardwalk, $2.0M** – This project will build a boardwalk the full length of the trail corridor from the south landing of the Neabsco Creek Boardwalk towards the parking lot at Metz Wetlands. Construction began in FY25.

# Powells Creek Crossing

## Total Project Cost – $9.5M

### Project Description

This project constructs a major trail segment of the Potomac Heritage National Scenic Trail (PHNST). The PHNST is designed to be a multi-use trail through the County and is part of the national trail that links the Potomac and upper Ohio River basins. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

### Service Impact

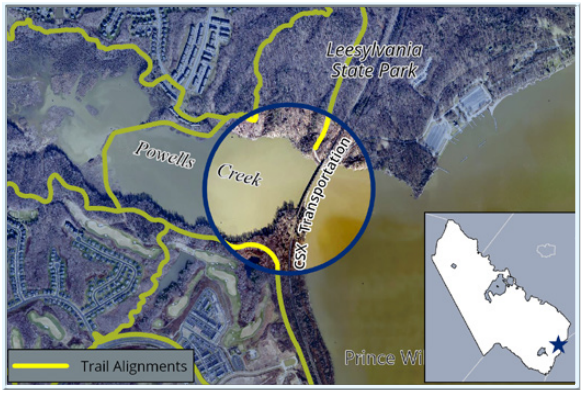
- **Increase open space and passive recreation opportunities** – Provides dedicated trail segments for walking, jogging, biking, and makes progress toward the goals of the Mobility chapter of the County's Comprehensive Plan.

### Funding Sources

- **General obligation bonds** – $9.5M
- **Annual maintenance costs** will be supported by the general fund.

### Project Milestones

- **Design** began in FY24 with completion scheduled in FY27.
- **Construction** is scheduled to begin in FY28 with completion scheduled in FY30.




| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | **Mobility** |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | **Parks, Recreation & Tourism** |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | Resilient Economy |
| Quality Education | **Environmental Conservation** | **Sustainable Growth** |
| **Mobility** | | |

| *Funding Sources (Revenue)* | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Debt | 9,500 | 9,500 | - | - | - | - | - | - | - | - | - |
| ***Total Revenue*** | **9,500** | **9,500** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 353 | 122 | 83 | 74 | 74 | - | - | - | - | 149 | - |
| Construction | 9,147 | - | - | - | - | 3,049 | 3,049 | 3,049 | - | 9,147 | - |
| ***Total Expenditure*** | **9,500** | **122** | **83** | **74** | **74** | **3,049** | **3,049** | **3,049** | **-** | **9,295** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | - | - | - | - | - | 104 | 403 | 508 | |
| Debt Service | | | 210 | 210 | 901 | 878 | 855 | 832 | 3,886 | | |
| Revenue | | | - | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | **210** | **210** | **901** | **878** | **959** | **1,236** | **4,394** | | |
| ***Additional Positions (FTEs)*** | | | - | - | - | - | - | - | - | | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Landfill Caps

## Total Project Cost – $12.9M

### Project Description

The project funds the mandated closure of filled cells located at the Prince William County Landfill. Filled cells are areas of the landfill that have reached capacity.

### Service Impact

- **Protection of Public Health** – The closure of filled cells will reduce rainwater infiltration, thereby protecting public health, groundwater quality, and the environment.
- **Compliance with Virginia Solid Waste Management Regulations** – Regulations mandate that cells must be capped once they are completely filled.

### Funding Sources

- **Solid Waste fee revenue/closure fund** – $12.9M

### Project Milestones

- **Design and construction for Phase 2 (Sequence 5)** began in FY24 with completion scheduled for December 2025 (FY26).
- **Design and construction for Phase 2 (Sequence 6)** is scheduled to begin in FY28 with completion scheduled for FY29.

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| **Environment** | Open Space | Mobility |
| Safe & Secure Community | Utilities | **Special Area Plans** |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | Resilient Economy |
| Quality Education | **Environmental Conservation** | **Sustainable Growth** |
| Mobility | | |

| *Funding Sources (Revenue)* | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Solid Waste Fees | 12,900 | 5,840 | - | - | - | 7,060 | - | - | - | 7,060 | - |
| ***Total Revenue*** | **12,900** | **5,840** | **-** | **-** | **-** | **7,060** | **-** | **-** | **-** | **7,060** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 420 | - | - | - | - | 420 | - | - | - | 420 | - |
| Construction | 12,480 | - | 3,890 | 1,950 | - | 3,320 | 3,320 | - | - | 8,590 | - |
| ***Total Expenditure*** | **12,900** | **-** | **3,890** | **1,950** | **-** | **3,740** | **3,320** | **-** | **-** | **9,010** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | - | - | - | - | - | - | - | - | |
| Debt Service | | | - | - | - | - | - | - | - | - | |
| Revenue | | | - | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| ***Additional Positions (FTEs)*** | | | - | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Landfill Disposal Cell Construction and Liner Systems

## Total Project Cost – $38.7M

### Project Description

Installation of mandated landfill liners and associated environmental systems is part of the required disposal cell construction at the Prince William County Landfill.

### Service Impact

- **Protection of Public Health** – Landfill liners and associated environmental systems protect public health and the environment by reducing impacts to air, soil, and groundwater.
- **Compliance with Virginia Solid Waste Management Regulations** – Regulations mandate liner and environmental systems be installed in all new landfill disposal cells.
- **New capacity with Phase 3 and Phase 4 cells** – The life of the Phase 3 cell is estimated to last until 2030. Phase 4 is currently undergoing permitting, and the design life is not yet established.

### Funding Sources

- **Solid Waste fee revenue** – $38.7M

### Project Milestones

- **Design and construction of Phase 3, Part C** is scheduled to begin in FY27 and be completed in FY28.
- **Design and Construction of Phase 4, Cell A** is scheduled to begin in FY30 and be completed in FY32.

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| **Environment** | Open Space | Mobility |
| Safe & Secure Community | Utilities | **Special Area Plans** |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | Resilient Economy |
| Quality Education | **Environmental Conservation** | **Sustainable Growth** |
| Mobility | | |

| *Funding Sources (Revenue)* | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Solid Waste Fees | 38,720 | - | - | - | 9,760 | - | - | 28,960 | - | 38,720 | - |
| ***Total Revenue*** | **38,720** | **-** | **-** | **-** | **9,760** | **-** | **-** | **28,960** | **-** | **38,720** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 980 | - | - | - | 400 | - | - | 580 | - | 980 | - |
| Construction | 37,740 | - | - | - | 4,680 | 4,680 | - | 7,095 | 14,190 | 30,645 | 7,095 |
| ***Total Expenditure*** | **38,720** | **-** | **-** | **-** | **5,080** | **4,680** | **-** | **7,675** | **14,190** | **31,625** | **7,095** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | | - | - | - | - | - | - | - | |
| Debt Service | | | | - | - | - | - | - | - | - | |
| Revenue | | | | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| ***Additional Positions (FTEs)*** | | | | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Solid Waste Facility Infrastructure

**Total Project Cost – $17.7M**

**FY26 Appropriation (Design and Construction) – $3.3M**

## Project Description

The project funds necessary infrastructure to support ongoing operations of Phase 3 and new Phase 4 at the Prince William County Landfill. Infrastructure improvements include new administration and maintenance buildings, roadways within the landfill complex, scales, and a wheel wash. Infrastructure improvements also include upgrades to the entrance and roadway at the Balls Ford Road Compost Facility.

## Service Impact

- **Protection of Public Health** – Construction of necessary infrastructure will ensure the longevity of safe and environmentally sound landfill operations.
- **Compliance with Virginia Solid Waste Management Regulations** – Sound infrastructure is required to support landfilling and composting operations at the County's solid waste facilities.

## Funding Sources

- **Debt financing (supported by Solid Waste fees)** – $15.7M
- **Solid Waste fee revenue** – $2.0M

## Project Milestones

- **Permitting, design and construction of infrastructure to support Landfill Phases 3 and 4** is scheduled to begin in FY26 and be completed in FY28.
- **Design and construction of infrastructure to support the Compost Facility** is scheduled to be completed in FY28.

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| **Environment** | Open Space | Mobility |
| Safe & Secure Community | Utilities | **Special Area Plans** |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | Resilient Economy |
| Quality Education | **Environmental Conservation** | **Sustainable Growth** |
| Mobility | | |

| ***Funding Sources (Revenue)*** | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Debt | 15,700 | - | 12,370 | 3,330 | - | - | - | - | - | 3,330 | - |
| Solid Waste Fees | 2,000 | - | - | - | - | 2,000 | - | - | - | 2,000 | - |
| ***Total Revenue*** | **17,700** | **-** | **12,370** | **3,330** | **-** | **2,000** | **-** | **-** | **-** | **5,330** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 500 | - | - | 500 | - | - | - | - | - | 500 | - |
| Construction | 17,200 | - | - | 5,067 | 5,067 | 6,566 | 500 | - | - | 17,200 | - |
| ***Total Expenditure*** | **17,700** | **-** | **-** | **5,567** | **5,067** | **6,566** | **500** | **-** | **-** | **17,700** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | | - | - | - | - | - | - | - | |
| Debt Service | | | | 320 | 1,418 | 1,382 | 1,341 | 1,305 | 1,269 | 7,034 | |
| Revenue | | | | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | | **320** | **1,418** | **1,382** | **1,341** | **1,305** | **1,269** | **7,034** | |
| ***Additional Positions (FTEs)*** | | | | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# County Watersheds

## Total Project Cost – $40.0M
## FY26 Appropriation – $5.8M

### Project Description

County watershed capital projects include stream restoration, best management practices, stormwater management facility retrofits, culvert modifications, channel improvements, and drainage improvements within countywide watersheds to improve water quality, reduce flooding, reduce erosion, and improve stormwater drainage. The County watersheds included in this project are:

- Broad Run Watershed
- Bull Run Watershed
- Cedar Run Watershed
- Marumsco Creek Watershed
- Neabsco Creek Watershed
- Occoquan River Watershed
- Powells Creek Watershed
- Quantico Creek Watershed

### Service Impact

- **Protect water quality** – These projects will protect local water quality and the Chesapeake Bay.
- **Control flooding and reduce erosion** – These projects will help control flooding and reduce erosion and siltation problems countywide.
- **Comply with state and federal mandates** – All of the projects help comply with federal and state mandates associated with the Clean Water Act, including the Chesapeake Bay Total Maximum Daily Load and the County's Municipal Separate Storm Sewer System permit by providing water quality and quantity improvements, reduction of non-point source pollution, and the enhancement of stream/riparian habitat.

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| **Environment** | Open Space | Mobility |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | Resilient Economy |
| Quality Education | **Environmental Conservation** | Sustainable Growth |
| Mobility | | |

### Funding Sources

- **Stormwater management (SWM) fee** – $40.0M
- **Annual maintenance** costs are supported by the County's stormwater management fee.

### Project Milestones

Design and construction for watershed improvement projects occur on a phased basis as specific projects are identified in watershed studies, and through the inspection process or based on complaints received. Planned and ongoing projects for FY26 through FY31 include the following:

- **Bull Run Watershed**
  - SWM Facility #416 – Water Quality Retrofit
  - Mayhew Park Stream Restoration
- **Broad Run Watershed**
  - SWM Facility #460 – Water Quality Retrofit
  - SWM Facility #521 – Water Quality Retrofit
- **Neabsco Creek Watershed**
  - SWM Facility #132 – Water Quality Retrofit
  - Cow Branch Phase 4 – Stream Restoration

| ***Funding Sources (Revenue)*** | **Project Estimate** | **Prior Yrs Actual** | **FY25** | **FY26** | **FY27** | **FY28** | **FY29** | **FY30** | **FY31** | **FY26 - FY31** | **Future** |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Stormwater Mgmt Fee | 40,004 | 8,164 | 3,866 | 5,792 | 4,988 | 4,988 | 3,736 | 3,850 | 4,620 | 27,974 | - |
| ***Total Revenue*** | **40,004** | **8,164** | **3,866** | **5,792** | **4,988** | **4,988** | **3,736** | **3,850** | **4,620** | **27,974** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Construction | 40,004 | - | 4,357 | 11,016 | 7,437 | 4,988 | 3,736 | 3,850 | 4,620 | 35,647 | - |
| ***Total Expenditure*** | **40,004** | **-** | **4,357** | **11,016** | **7,437** | **4,988** | **3,736** | **3,850** | **4,620** | **35,647** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | - | - | - | - | - | - | - | - | |
| Debt Service | | | - | - | - | - | - | - | - | - | |
| Revenue | | | - | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| ***Additional Positions (FTEs)*** | | | - | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

* Expenditure totals include prior year fund balance.

# County Watersheds

Powells Creek Watershed Water Quality Retrofit

- **Occoquan River Watershed**
  - Chinn Park Stream Restoration
  - SWM Facility #5749 – Water Quality Retrofit
  - SWM Facility #62 – Water Quality Retrofit
  - SWM Facility #79 – Water Quality Retrofit
  - SWM Facility #10 – Water Quality Retrofit
- **Powells Creek Watershed**
  - Powells Creek Stream Restoration Phase 2
  - Powells Creek Stream Restoration Phase 3
- **Quantico Creek Watershed**
  - Middle and Upper Dewey's Creek Stream Restoration
- **Various Watersheds/County-wide**
  - Stormwater Infrastructure and Capacity Improvements
  - Stormwater Quality Retrofits
  - Leesylvania Living Shoreline
  - Occoquan Bay Living Shoreline

# County Watersheds

# HUMAN SERVICES & GENERAL GOVERNMENT PROJECTS

# Environmental Sustainability

## Total Project Cost – $4.5M

### Project Description

The Board of County Supervisors (BOCS) created a Sustainability Commission via BOCS Resolution 21-663 to make recommendations for a Community Energy/Sustainability Master Plan (CESMP) to meet the County's energy-efficiency goals, regional greenhouse and carbon emissions reduction goals, while considering among other things, population projections, economic development goals, equity, diversity, and inclusion. The Community Energy Sustainability Master Plan (CESMP) was approved by the BOCS in October 2023 via BOCS Resolution 23-557. The CIP includes $1.0 million that was included in the FY2023 annual budget and $3.0M that was approved by the BOCS in December 2023 via BOCS Resolution 23-658 to implement action strategies contained in the CESMP.

### Service Impact

- **Environment** – The CESMP directly supports the County's goals to protect natural resources and enhance environmental health. By focusing on reducing greenhouse gas emissions and improving air quality, the CESMP promotes a cleaner, healthier environment that benefits residents today and safeguards it for future generations.
- **Utilities** – The CESMP strengthens the County's utility infrastructure by promoting energy efficiency and sustainable energy sources. By increasing the use of renewable energy and decreasing reliance on fossil fuels, the CESMP ensures that the County's utility systems are equipped to meet future needs in a sustainable way.
- **Community Education** – A core part of the CESMP is raising public awareness about energy and sustainability. By educating residents and businesses on sustainable practices, the CESMP helps foster a community that understands and actively supports the County's environmental goals.

### Funding Sources

- **General fund** – $4.0M
- **Capital reserve** – $39K
- **Federal funding** – $421K

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| **Environment** | Open Space | Mobility |
| Safe & Secure Community | **Utilities** | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | Resilient Economy |
| Quality Education | **Environmental Conservation** | **Sustainable Growth** |
| Mobility | | |

### Project Milestones

- **Installation of solar panels at three County facilities** is scheduled for completion FY26.
- **Transition 200 High-pressure sodium streetlights to LED lighting** is scheduled for completion in FY26.
- **Development of Greenhouse Gas Inventory** is scheduled for completion in FY26.
- **Electrification Feasibility Study** is scheduled for completion in FY26.
- **Installation of EV chargers at the McCoart government center complex** is scheduled for completion in FY26.

| ***Funding Sources (Revenue)*** | **Project Estimate** | **Prior Yrs Actual** | **FY25** | **FY26** | **FY27** | **FY28** | **FY29** | **FY30** | **FY31** | **FY26 - FY31** | **Future** |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Capital Reserve | 39 | 39 | - | - | - | - | - | - | - | - | - |
| Federal Revenue | 421 | - | 421 | - | - | - | - | - | - | - | - |
| General Funds | 4,000 | 4,000 | - | - | - | - | - | - | - | - | - |
| ***Total Revenue*** | **4,460** | **4,039** | **421** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Construction | 4,460 | - | 2,740 | 1,720 | - | - | - | - | - | 1,720 | - |
| ***Total Expenditure*** | **4,460** | **-** | **2,740** | **1,720** | **-** | **-** | **-** | **-** | **-** | **1,720** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | | 294 | 588 | 588 | 588 | 588 | 588 | 3,232 | |
| Debt Service | | | | - | - | - | - | - | - | - | |
| Revenue | | | | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | | **294** | **588** | **588** | **588** | **588** | **588** | **3,232** | |
| ***Additional Positions (FTEs)*** | | | | 2.00 | 2.00 | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Homeless Navigation Center – East

## Total Project Cost – $26.3M

### Project Description

The Homeless Navigation Center (HNC-E) will be an approximately 34,000 square-feet facility located on Potomac Mills Road in Woodbridge. The HNC-E will provide overnight, temporary, emergency sheltering and wrap-around services for up to 50 adults experiencing homelessness. A homeless Drop-In Center program will also be part of the programming. The new facility will provide for increased cooperation and coordination between community partners to address individuals' needs, thereby decreasing the number of people experiencing homelessness.

### Service Impact

- **Housing location services** – Constructing a new facility will decrease the number of people experiencing homelessness in the County by providing comprehensive services to assist shelter and Drop-In Center participants navigate the service system leading to permanent housing.
- **Comprehensive case management** will be offered, which provides information and access to employment (resume writing, job training, etc.), improved nutrition and physical health (such as food preparation instruction and health screenings), behavioral health treatment (such as substance misuse and/or behavioral health diagnoses), recreational and voluntary spiritual programming.

### Funding Sources

- **Debt financing** – $24.3M
- **Federal revenue** – $2.0M
- **Debt service and facility operating costs** will be funded by the general fund beginning in FY26.
- **General fund** annually supports 10 full-time Social Services employees for the facility, which was funded in the FY22 budget.

### Project Milestones

- **Design** began in January 2023 (FY23) and was completed in April 2024 (FY24).

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | Mobility |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| **Health & Wellbeing** | **Safe & Secure Community** | Resilient Economy |
| Quality Education | Environmental Conservation | Sustainable Growth |
| Mobility | | |

- **Permitting and construction bidding** began in April 2024 (FY24) and was completed in January 2025 (FY25).
- **Construction** is scheduled to begin in August 2025 (FY26) with completion scheduled for February 2027 (FY27).
- **Occupancy** is scheduled for February 2027 (FY27).

| *Funding Sources (Revenue)* | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Debt | 24,250 | 24,250 | - | - | - | - | - | - | - | - | - |
| Federal Revenue | 2,000 | 2,000 | - | - | - | - | - | - | - | - | - |
| ***Total Revenue*** | **26,250** | **26,250** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 1,760 | 1,372 | 232 | 106 | 50 | - | - | - | - | 156 | - |
| Construction | 21,532 | - | - | 15,983 | 5,549 | - | - | - | - | 21,532 | - |
| Occupancy | 800 | - | - | 400 | 400 | - | - | - | - | 800 | - |
| Telecommunication | 1,196 | - | - | 825 | 371 | - | - | - | - | 1,196 | - |
| Project Management | 962 | 450 | 180 | 182 | 150 | - | - | - | - | 332 | - |
| ***Total Expenditure*** | **26,250** | **1,822** | **412** | **17,496** | **6,520** | **-** | **-** | **-** | **-** | **24,016** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | - | 1,776 | 1,713 | 1,718 | 1,724 | 1,731 | 8,663 | | |
| Debt Service | | | 268 | 1,411 | 2,242 | 2,185 | 2,127 | 2,070 | 10,302 | | |
| Revenue | | | - | - | - | - | - | - | - | | |
| ***General Fund Requirement*** | | | **268** | **3,187** | **3,955** | **3,903** | **3,851** | **3,800** | **18,965** | | |
| ***Additional Positions (FTEs)*** | | | 10.00* | 6.00 | - | - | - | - | - | | |

* 10.00 FTEs were funded by the general fund beginning in FY22.

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Homeless Navigation Center – West

**Total Project Cost – To Be Determined**
**Current Appropriation (Land purchase) – $4.2M**
**FY26 Appropriation (Design) – $4.0M**

## Project Description

The Homeless Navigation Center (HNC-W) will be located at 9930 Battleview Parkway, Manassas, Virginia, in the western portion of the County. In FY25, the land acquisition was authorized by the Board of County Supervisors (BOCS) via BOCS Resolution 25-205. The exact size, programming, and services that will be provided at the HNC-W will be determined as the project scope is developed.

## Service Impact

- **Housing location services** – Constructing a new facility will decrease the number of people experiencing homelessness in the County by providing comprehensive services leading to permanent housing.
- **Comprehensive case management** will be offered, which provides information and access to employment (resume writing, job training, etc.), improved nutrition and physical health (such as food preparation instruction and health screenings), behavioral health treatment (such as substance misuse and/or behavioral health diagnoses), recreational and voluntary spiritual programming.

## Funding Sources

- **Debt financing** – $8.2M
- **Debt service and facility operating costs** will be funded by the general fund.

## Project Milestones

- **Land acquisition** was completed in FY25.
- **Preliminary design** is scheduled to begin in FY26.
- **Construction costs and schedules** will be developed based on the results of the preliminary design work.

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | Mobility |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| **Health & Wellbeing** | **Safe & Secure Community** | Resilient Economy |
| Quality Education | Environmental Conservation | Sustainable Growth |
| Mobility | | |

| *Funding Sources (Revenue)* | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Debt | 8,150 | - | 4,150 | 4,000 | - | - | - | - | - | 4,000 | - |
| ***Total Revenue*** | **8,150** | **-** | **4,150** | **4,000** | **-** | **-** | **-** | **-** | **-** | **4,000** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 4,000 | - | - | 2,000 | 2,000 | - | - | - | - | 4,000 | - |
| Right of Way/Land | 4,150 | - | 4,150 | - | - | - | - | - | - | - | - |
| ***Total Expenditure*** | **8,150** | **-** | **4,150** | **2,000** | **2,000** | **-** | **-** | **-** | **-** | **4,000** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | - | - | - | 2,000 | 2,000 | 2,000 | 6,000 | | |
| Debt Service | | | 88 | 371 | 4,362 | 4,353 | 4,344 | 4,335 | 17,853 | | |
| Revenue | | | - | - | - | - | - | - | - | | |
| ***General Fund Requirement*** | | | **88** | **371** | **4,362** | **6,353** | **6,344** | **6,335** | **23,853** | | |
| ***Additional Positions (FTEs)*** | | | - | - | - | - | - | - | - | | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Countywide Space

## Total Project Cost – To Be Determined
## Current Appropriation (Design) – $5.0M

### Project Description

The project supports the design of additional space that will be used to house County operations. Many existing leased County facilities are currently at or beyond capacity, and additional space is needed to accommodate future growth. The County currently leases approximately 458,000 square feet of space, at an annual cost of nearly $9.0 million. New County facilities could support the centralization of leased space, a new government center, and office and warehouse space. Future countywide space needs will be evaluated while also considering telework options and lessons learned from the COVID-19 pandemic.

### Service Impact

- **Improved delivery of government services** – Additional County space will provide the facilities and infrastructure necessary to meet the long-term needs of a growing community.

### Funding Sources

- **Debt financing** – $5.0M
- **Debt service** will be funded by the general fund beginning in FY26.
- **Facility operating costs** will be funded by the general fund.
- **Lease savings** will be realized by relocating services from leased to County-owned facilities.

### Project Milestones

- **Master planning** began in FY24 and will be completed in FY25.
- **Specific projects** will be determined in FY26 based on the results of the master planning process.

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | Mobility |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| **Health & Wellbeing** | **Safe & Secure Community** | **Resilient Economy** |
| Quality Education | Environmental Conservation | Sustainable Growth |
| Mobility | | |

| ***Funding Sources (Revenue)*** | **Project Estimate** | **Prior Yrs Actual** | **FY25** | **FY26** | **FY27** | **FY28** | **FY29** | **FY30** | **FY31** | **FY26 - FY31** | **Future** |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Debt | 5,000 | 5,000 | - | - | - | - | - | - | - | - | - |
| ***Total Revenue*** | **5,000** | **5,000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 5,000 | 1,000 | 4,000 | - | - | - | - | - | - | - | - |
| ***Total Expenditure*** | **5,000** | **1,000** | **4,000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | | - | - | - | - | - | - | - | |
| Debt Service | | | | 109 | 1,469 | 5,457 | 10,445 | 10,433 | 10,421 | 38,335 | |
| Revenue | | | | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | | **109** | **1,469** | **5,457** | **10,445** | **10,433** | **10,421** | **38,335** | |
| ***Additional Positions (FTEs)*** | | | | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

PUBLIC SAFETY

# PROJECTS

# Fire & Rescue System Station Replacement & Renovation

**Total Project Cost – $28.0M**
**FY26 Appropriation – $4.0M**

## Project Description

In 2021, the Fire & Rescue System (FRS) conducted facility condition assessments (FCAs) at 22 FRS facilities throughout the County. The 22 facilities total approximately 430,000 square feet and range in age from three to 60 years old. The FCAs recommended that major renovations be performed at several stations. The FCAs also recommended the replacement of several stations.

The FRS Station Replacement & Renovation Program addresses large-scale station renovations that otherwise could not be accomplished with existing funding.

Major renovation projects include:

- Site concrete repairs.
- Crack fill & seal asphalt parking lots.
- Exterior metalwork painting.
- Overhead door replacement.
- Window replacement.
- Interior painting and carpet replacement.
- Crew shower and restroom renovations.

Energy-efficiency improvement projects include:

- Install solar panels.
- Add/increase roof insulation at apparatus bays.
- Building controls retro-commissioning.
- Install low-flow faucet aerators.
- Install motion sensor thermostats.
- LED retrofit and controls upgrades.
- Install tankless domestic water heaters.
- Emergency generator/transfer switch replacement.
- Apparatus bay concrete epoxy floor coating replacement.
- Hydronic boiler replacements.
- Rooftop heating, ventilation, and air conditioning (HVAC) and split system replacement.

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | Mobility |
| **Safe & Secure Community** | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | **Safe & Secure Community** | Resilient Economy |
| Quality Education | Environmental Conservation | Sustainable Growth |
| Mobility | | |

## Service Impact

- **Extending facility usefulness** – Projects will complete deferred maintenance on large-scale components with the goal of extending the life of public safety facilities and assets.
- **Provide appropriate staffing, equipment, and resources** to public safety departments to ensure the highest quality of service.

## Funding Sources

- **Fire levy** – $28.0M

## Project Milestones

- **Projects currently underway** include HVAC upgrades, fire alarm system upgrades, door replacement, bay floor repairs, and emergency generator replacement.
- **New project identification, design, and completion** are ongoing. Projects will be scheduled with the FRS based on existing building conditions and identified maintenance/repair needs.

| ***Funding Sources (Revenue)*** | **Project Estimate** | **Prior Yrs Actual** | **FY25** | **FY26** | **FY27** | **FY28** | **FY29** | **FY30** | **FY31** | **FY26 - FY31** | **Future** |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Fire Levy | 28,000 | - | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 24,000 | - |
| ***Total Revenue*** | **28,000** | **-** | **4,000** | **4,000** | **4,000** | **4,000** | **4,000** | **4,000** | **4,000** | **24,000** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Construction | 28,000 | - | 3,500 | 4,500 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 24,500 | - |
| ***Total Expenditure*** | **28,000** | **-** | **3,500** | **4,500** | **4,000** | **4,000** | **4,000** | **4,000** | **4,000** | **24,500** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | | - | - | - | - | - | - | - | |
| Debt Service | | | | - | - | - | - | - | - | - | |
| Revenue | | | | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| ***Additional Positions (FTEs)*** | | | | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Station 27 Fire & Rescue

## Total Project Cost – $19.9M

### Project Description

Station 27 is a new Fire & Rescue station located at 15825 Spriggs Road in Manassas. The station is planned to house a pumper and an advanced life support ambulance. Twenty-four-hour career staffing will be provided for both units. The building will include sleeping quarters, a kitchen and dayroom, a physical fitness room, a training room, and offices. The station is currently planned to include two to three apparatus bays and an area for personal protective equipment.

### Service Impact

- **Response Time Improvements** – The station's first due area will experience response time improvements. Systemwide response time improvements are also projected to improve, which will help ease emergency response call volume on existing stations.

### Funding Sources

- **Debt financing (supported by the fire levy)** – $19.9M
- **Facility operating** costs will be funded by the fire levy.
- **24-Hour medic and engine unit staffing** will be funded by the general fund.

### Project Milestones

- **Land acquisition** was completed in FY23.
- **Design** was completed in FY24.
- **Permitting and construction bidding** is scheduled for completion in spring 2025 (FY25).
- **Construction** is scheduled to begin in summer 2025 (FY26) with completion scheduled for December 2026 (FY27).
- **Occupancy** is scheduled for January 2027 (FY27).

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | Mobility |
| **Safe & Secure Community** | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | **Safe & Secure Community** | Resilient Economy |
| Quality Education | Environmental Conservation | Sustainable Growth |
| Mobility | | |

| ***Funding Sources (Revenue)*** | **Project Estimate** | **Prior Yrs Actual** | **FY25** | **FY26** | **FY27** | **FY28** | **FY29** | **FY30** | **FY31** | **FY26 - FY31** | **Future** |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Debt | 19,875 | 19,875 | - | - | - | - | - | - | - | - | - |
| ***Total Revenue*** | **19,875** | **19,875** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 1,292 | 896 | 196 | 100 | 100 | - | - | - | - | 200 | - |
| Construction | 16,346 | - | - | 12,000 | 4,346 | - | - | - | - | 16,346 | - |
| Occupancy | 681 | - | - | 340 | 341 | - | - | - | - | 681 | - |
| Telecommunication | 826 | - | - | 550 | 276 | - | - | - | - | 826 | - |
| Project Management | 730 | 291 | 150 | 150 | 139 | - | - | - | - | 289 | - |
| ***Total Expenditure*** | **19,875** | **1,187** | **346** | **13,140** | **5,202** | **-** | **-** | **-** | **-** | **18,342** | **-** |

| ***Operating Impacts*** | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Operating Expenses | 2,099 | 5,247 | 4,960 | 4,960 | 4,960 | 4,960 | 27,186 |
| Debt Service | - | 434 | 1,859 | 1,812 | 1,765 | 1,718 | 7,588 |
| Revenue | - | 934 | 2,359 | 2,312 | 2,265 | 2,218 | 10,088 |
| ***General Fund Requirement*** | **2,099** | **4,747** | **4,460** | **4,460** | **4,460** | **4,460** | **24,686** |
| ***Additional Positions (FTEs)*** | 10.00* | 14.00 | - | - | - | - | - |

* 10.00 FTEs were funded by the general fund beginning in FY25.

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Station 30 Fire & Rescue and Emergency Operations Center

## Total Project Cost – $36.8M
## FY26 Appropriation (Design) – $3.0M

### Project Description

Station 30 is a new Fire & Rescue station located at 8412 Wellington Road in Manassas. The new station will include sleeping quarters, a kitchen and dayroom, a physical fitness room, a training room, and offices. Multiple apparatus bays will allow for the best combination of response units, including a 24/7 staffed engine and medical transport unit. The new station will also contain a backup emergency operations center.

### Service Impact

- **Response Time Improvements** – The station's first due area will experience response time improvements. Systemwide response time improvements are also projected to improve, which will help ease emergency response call volume on existing stations.

### Funding Sources

- **Debt financing (supported by the fire levy)** – $35.0M
- **Developer contributions (proffers)** – $1.8M
- **Facility operating costs** will be funded by the fire levy.
- **Program operating costs (career staffing)** will be funded by the general fund.

### Project Milestones

- **Land acquisition** was funded by proffers and completed in FY25.
- **Design** is scheduled to begin in July 2025 (FY26) with completion scheduled for May 2027 (FY27).
- **Permitting and construction bidding** is scheduled to begin in May 2027 (FY27) with completion scheduled for February 2028 (FY28).
- **Construction** is scheduled to begin in February 2028 (FY28) with completion scheduled for August 2030 (FY31).
- **Occupancy** is scheduled for September 2030 (FY31).

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | Mobility |
| **Safe & Secure Community** | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | **Safe & Secure Community** | Resilient Economy |
| Quality Education | Environmental Conservation | Sustainable Growth |
| Mobility | | |

| *Funding Sources (Revenue)* | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Debt | 35,000 | - | - | 3,000 | - | 32,000 | - | - | - | 35,000 | - |
| Proffers | 1,750 | - | 1,750 | - | - | - | - | - | - | - | - |
| ***Total Revenue*** | **36,750** | **-** | **1,750** | **3,000** | **-** | **32,000** | **-** | **-** | **-** | **35,000** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 2,153 | - | - | 840 | 720 | 407 | 106 | 80 | - | 2,153 | - |
| Construction | 29,716 | - | - | - | - | 5,000 | 12,358 | 12,358 | - | 29,716 | - |
| Right of Way/Land | 1,750 | - | 1,750 | - | - | - | - | - | - | - | - |
| Occupancy | 800 | - | - | - | - | - | 400 | 400 | - | 800 | - |
| Telecommunication | 1,211 | - | - | - | - | 400 | 625 | 186 | - | 1,211 | - |
| Project Management | 1,120 | - | - | 270 | 180 | 200 | 200 | 200 | 70 | 1,120 | - |
| ***Total Expenditure*** | **36,750** | **-** | **1,750** | **1,110** | **900** | **6,007** | **13,689** | **13,224** | **70** | **35,000** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | | - | - | - | 1,500 | 4,600 | 5,700 | 11,800 | |
| Debt Service | | | | - | - | 732 | 3,135 | 3,056 | 3,013 | 9,936 | |
| Revenue | | | | - | - | 732 | 3,135 | 3,556 | 3,513 | 10,936 | |
| ***General Fund Requirement*** | | | | **-** | **-** | **-** | **1,500** | **4,100** | **5,200** | **10,800** | |
| ***Additional Positions (FTEs)*** | | | | - | - | - | 10.00 | 14.00 | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Station 3 Fire & Rescue Replacement

## Total Project Cost – $33.0M

### Project Description

The project will construct a new station to replace the existing Station 3 located at 18321 Richmond Highway in Triangle. The existing Station 3 facility is approximately 60 years old and in need of replacement based on the recommendation of a facility condition assessment completed in 2021. The new station will include sleeping quarters, a kitchen and dayroom, a physical fitness room, a training room, and offices. Multiple apparatus bays will allow for the best combination of response units.

### Service Impact

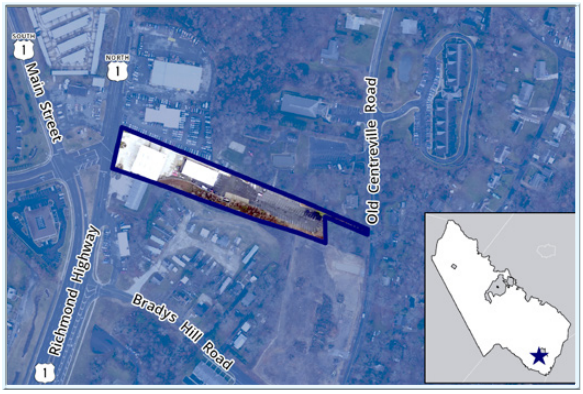
- **Station design and construction** – The new station will meet current design and construction practices and standards for fire and rescue facilities.

### Funding Sources

- **Debt financing (supported by the fire levy)** – $33.0M

### Project Milestones

- **Land acquisition** is scheduled to be completed in FY27.
- **Design** is scheduled to begin in January 2027 (FY27) with completion scheduled for October 2028 (FY29).
- **Permitting and construction bidding** is scheduled to begin in November 2028 (FY29) with completion scheduled for August 2029 (FY30).
- **Construction** is scheduled to begin in August 2029 (FY30) with completion scheduled for February 2032 (FY32).
- **Occupancy** is scheduled for March 2032 (FY32).




| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | Mobility |
| **Safe & Secure Community** | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | **Safe & Secure Community** | Resilient Economy |
| Quality Education | Environmental Conservation | Sustainable Growth |
| Mobility | | |

| ***Funding Sources (Revenue)*** | **Project Estimate** | **Prior Yrs Actual** | **FY25** | **FY26** | **FY27** | **FY28** | **FY29** | **FY30** | **FY31** | **FY26 - FY31** | **Future** |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Debt | 33,000 | - | - | - | 4,500 | - | 28,500 | - | - | 33,000 | - |
| ***Total Revenue*** | **33,000** | **-** | **-** | **-** | **4,500** | **-** | **28,500** | **-** | **-** | **33,000** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 1,783 | - | - | - | 892 | 792 | 50 | 50 | - | 1,783 | - |
| Construction | 25,086 | - | - | - | - | - | - | 13,000 | 12,086 | 25,086 | - |
| Right of Way/Land | 3,800 | - | - | - | 3,000 | - | - | 400 | 400 | 3,800 | - |
| Telecommunication | 1,211 | - | - | - | - | - | 400 | 625 | 186 | 1,211 | - |
| Project Management | 1,120 | - | - | - | 270 | 180 | 200 | 200 | 200 | 1,050 | 70 |
| ***Total Expenditure*** | **33,000** | **-** | **-** | **-** | **4,162** | **972** | **650** | **14,275** | **12,872** | **32,930** | **70** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | - | - | - | - | - | - | - | - | |
| Debt Service | | | - | - | 222 | 842 | 821 | 1,260 | 3,146 | | |
| Revenue | | | - | - | 222 | 842 | 821 | 1,260 | 3,146 | | |
| ***General Fund Requirement*** | | | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | |
| ***Additional Positions (FTEs)*** | | | - | - | - | - | - | - | - | | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Station 29 Fire & Rescue

## Total Project Cost – $30.0M

### Project Description

Station 29 is a new Fire & Rescue station located in the Lake Ridge area of the county. The new station will include sleeping quarters, a kitchen and dayroom, a physical fitness room, a training room, and offices. Multiple apparatus bays will allow for the best combination of response units.

### Service Impact

- **Response Time Improvements** – The station's first due area will experience response time improvements. Systemwide response time improvements are also projected to improve, which will help ease emergency response call volume on existing stations.

### Funding Sources

- **Debt financing (supported by the fire levy)** – $30.0M
- **Facility operating costs** will be funded by the fire levy.
- **Program operating costs (career staffing)** will be funded by the general fund.

### Project Milestones

- **Land acquisition** is scheduled to be completed in FY29.
- **Design** is scheduled to begin in July 2028 (FY29) with completion scheduled for May 2030 (FY30).
- **Permitting and construction bidding** is scheduled to begin in May 2030 (FY30) with completion scheduled for February 2031 (FY31).
- **Construction** is scheduled to begin in February 2031 (FY31) with completion scheduled for August 2033 (FY34).
- **Occupancy** is scheduled for September 2033 (FY34).

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | Mobility |
| **Safe & Secure Community** | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | **Safe & Secure Community** | Resilient Economy |
| Quality Education | Environmental Conservation | Sustainable Growth |
| Mobility | | |

| *Funding Sources (Revenue)* | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Debt | 30,000 | - | - | - | - | - | 3,000 | - | 27,000 | 30,000 | - |
| ***Total Revenue*** | **30,000** | **-** | **-** | **-** | **-** | **-** | **3,000** | **-** | **27,000** | **30,000** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 1,783 | - | - | - | - | - | 892 | 792 | 50 | 1,733 | 50 |
| Construction | 22,086 | - | - | - | - | - | - | - | 10,000 | 10,000 | 12,086 |
| Right of Way/Land | 3,000 | - | - | - | - | - | 3,000 | - | - | 3,000 | - |
| Occupancy | 800 | - | - | - | - | - | - | - | - | - | 800 |
| Telecommunication | 1,211 | - | - | - | - | - | - | - | 400 | 400 | 811 |
| Project Management | 1,120 | - | - | - | - | - | - | 270 | 180 | 450 | 670 |
| ***Total Expenditure*** | **30,000** | **-** | **-** | **-** | **-** | **-** | **3,892** | **1,062** | **10,630** | **15,583** | **14,417** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | - | - | - | - | - | - | - | - | |
| Debt Service | | | - | - | - | - | 109 | 106 | 693 | 908 | |
| Revenue | | | - | - | - | - | 109 | 106 | 693 | 908 | |
| ***General Fund Requirement*** | | | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| ***Additional Positions (FTEs)*** | | | - | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Station 2 Fire & Rescue Replacement

## Total Project Cost – $30.0M

### Project Description

The project will construct a new station to replace the existing Station 2 facility currently located at 1306 F Street in Woodbridge. The existing Station 2 facility is approximately 55 years old and in need of replacement based on the recommendation of a facility condition assessment completed in 2021. The new station is planned to be constructed on the same site as the existing station. The new station will include sleeping quarters, a kitchen and dayroom, a physical fitness room, a training room, and offices. Multiple apparatus bays will allow for the best combination of response units.

### Service Impact

- **Station design and construction** – The new station will meet current design and construction practices and standards for fire and rescue facilities.

### Funding Sources

- **Debt financing (supported by the fire levy)** – $30.0M

### Project Milestones

- **Design** is scheduled to begin in January 2030 (FY30) with completion scheduled for November 2031 (FY32).
- **Permitting and construction bidding** is scheduled to begin in November 2031 (FY32) with completion scheduled for August 2032 (FY33).
- **Construction** is scheduled to begin in August 2032 (FY33) with completion scheduled for March 2035 (FY35).
- **Occupancy** is scheduled for March 2035 (FY35).

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | Mobility |
| **Safe & Secure Community** | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | **Safe & Secure Community** | Resilient Economy |
| Quality Education | Environmental Conservation | Sustainable Growth |
| Mobility | | |

| ***Funding Sources (Revenue)*** | **Project Estimate** | **Prior Yrs Actual** | **FY25** | **FY26** | **FY27** | **FY28** | **FY29** | **FY30** | **FY31** | **FY26 - FY31** | **Future** |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Debt | 30,000 | - | - | - | - | - | - | 3,000 | - | 3,000 | 27,000 |
| ***Total Revenue*** | **30,000** | **-** | **-** | **-** | **-** | **-** | **-** | **3,000** | **-** | **3,000** | 27,000 |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 1,783 | - | - | - | - | - | - | 892 | 792 | 1,683 | 100 |
| Construction | 25,086 | - | - | - | - | - | - | - | - | - | 25,086 |
| Occupancy | 800 | - | - | - | - | - | - | - | - | - | 800 |
| Telecommunication | 1,211 | - | - | - | - | - | - | - | - | - | 1,211 |
| Project Management | 1,120 | - | - | - | - | - | - | 270 | 180 | 450 | 670 |
| ***Total Expenditure*** | **30,000** | **-** | **-** | **-** | **-** | **-** | **-** | **1,162** | **972** | **2,133** | **27,867** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | - | - | - | - | - | - | - | - | - |
| Debt Service | | | - | - | - | - | - | - | 222 | 222 | 222 |
| Revenue | | | - | - | - | - | - | - | 222 | 222 | 222 |
| ***General Fund Requirement*** | | | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| ***Additional Positions (FTEs)*** | | | - | - | - | - | - | - | - | - | - |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Judicial Center Expansion

**Total Project Cost – $200.0M**

**Current Appropriation – $16.3M**

**FY26 Appropriation (Parking Garage Construction) – $35.0M**

## Project Description

The project includes funding to support capital improvements at the Judicial Center complex in Manassas. Funding is intended to address parking and expanded facilities (courtroom expansion, annex buildings, etc.) for judicial agencies within the complex. Specific projects include expanded surface parking, a new parking structure, and a new courts building.

## Service Impact

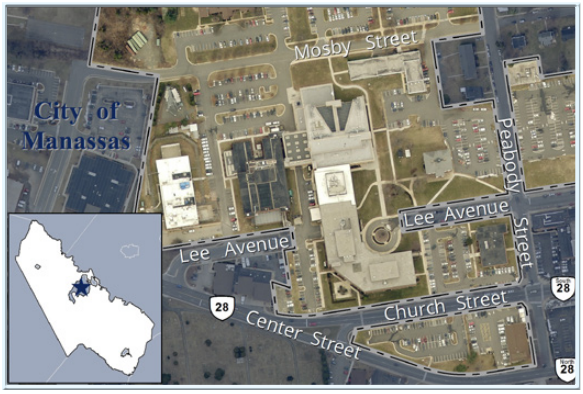
- **Improved parking and facility capacity at the Judicial Center** – Expanding the Judicial Center will provide additional parking for visitors and employees while expanding the complex to meet the current and future judicial services needs of a growing community.

## Funding Sources

- **Debt financing** – Debt service costs will be funded by the general fund.
- **Facility operating costs** will be funded by the general fund.

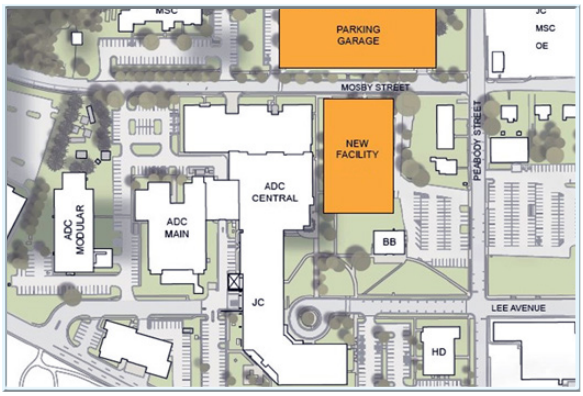
## Project Milestones

- **Master plan** activities began in FY21 and were completed in FY23.
- **Design of the parking garage** began in November 2024 (FY25) and is scheduled for completion in October 2025 (FY26).
- **Permitting and bidding of the parking garage** is scheduled to begin in November 2025 (FY26) and be completed in July 2026 (FY27).
- **Construction of the parking garage** is scheduled to begin in August 2026 (FY27) and is scheduled for completion in November 2027 (FY28).
- **Design of the courts building** began in November 2024 (FY25) and is scheduled for completion in July 2026 (FY27).
- **Permitting and bidding of the courts building** is scheduled to begin in July 2026 (FY27) and is scheduled for completion in May 2027 (FY27).




| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | Mobility |
| **Safe & Secure Community** | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | **Safe & Secure Community** | Resilient Economy |
| Quality Education | Environmental Conservation | Sustainable Growth |
| Mobility | | |




- **Construction of the courts building** is scheduled to begin in June 2027 (FY27) and is scheduled for completion in May 2029 (FY29).

| *Funding Sources (Revenue)* | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Debt | 200,000 | 16,283 | - | 35,000 | 148,717 | - | - | - | - | 183,717 | - |
| ***Total Revenue*** | **200,000** | **16,283** | **-** | **35,000** | **148,717** | **-** | **-** | **-** | **-** | **183,717** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 13,700 | 142 | 7,558 | 6,000 | - | - | - | - | - | 6,000 | - |
| Construction | 174,700 | - | - | - | 80,000 | 80,000 | 14,700 | - | - | 174,700 | - |
| Occupancy | 2,800 | - | - | - | - | 1,550 | 1,250 | - | - | 2,800 | - |
| Telecommunication | 6,700 | - | - | 700 | 2,750 | 2,750 | 500 | - | - | 6,700 | - |
| Project Management | 2,100 | 100 | 400 | 250 | 500 | 500 | 350 | - | - | 1,600 | - |
| ***Total Expenditure*** | **200,000** | **242** | **7,958** | **6,950** | **83,250** | **84,800** | **16,800** | **-** | **-** | **191,800** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | - | - | - | - | 6,163 | 5,790 | 5,790 | 17,743 | |
| Debt Service | | | 1,094 | 5,781 | 10,340 | 14,790 | 18,035 | 17,561 | 67,600 | | |
| Revenue | | | - | - | - | - | - | - | - | | |
| ***General Fund Requirement*** | | | **1,094** | **5,781** | **10,340** | **20,953** | **23,825** | **23,351** | **85,344** | | |
| ***Additional Positions (FTEs)*** | | | - | - | - | 44.00 | - | - | - | | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Judicial Center Renovation

## Total Project Cost – $33.1M
## FY26 Appropriation (Construction) – $3.8M

### Project Description

The project will provide renovations and upgrades at the Judicial Center, including upgrades to the fire alarm system, audio-visual systems in 16 courtrooms, lighting fixtures, and building energy management systems. The project will replace worn carpet and outdated furniture throughout the building. Upgrades will be made to the heating and cooling systems, elevators, emergency generator, exterior windows, and the roof. The public nature of the Judicial Center will require that the renovation work be performed in multiple phases, with much of the work being performed on evenings and weekends.

### Service Impact

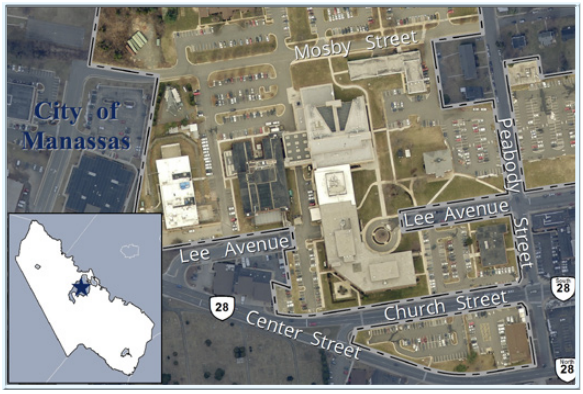
- **Increase efficient use of space** – Renovations will provide space to accommodate staffing level increases and an increasing number of judges authorized by the Commonwealth of Virginia.
- **Maintenance costs** – Maintenance costs will be reduced by decreasing the need for service calls.
- **Energy efficiency** – Upgraded mechanical systems will be more energy efficient and cost less to operate.

### Funding Sources

- **Capital reserve** – $26.4M
- **American Rescue Plan Act (federal funding)** – $6.7M

### Project Milestones

- **Phase 1** began in FY23 with replacement/upgrades to the building infrastructure, including elevators, fire alarm and sprinkler systems, mechanical equipment, and space reconfigurations. It also included improvements to Wi-Fi, audio/visual, and sound systems in the courtrooms.
- **Phase 2** began in FY24 with the replacement/upgrades to the exterior windows, renovations in the first, second, and third-floor court areas, the addition of a new circuit courtroom, and the replacement of the emergency generator.




| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | Mobility |
| **Safe & Secure Community** | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | **Safe & Secure Community** | Resilient Economy |
| Quality Education | Environmental Conservation | Sustainable Growth |
| Mobility | | |

- **Phase 3 began** in FY25 with the replacement/upgrades to the roof, renovations in 16 courtrooms, the addition of a new J&DR courtroom, upgrades to the Sheriff's space, creation of a new jury assembly room on the third floor, and build-out costs of leased space associated with office relocations during the renovation.

| *Funding Sources (Revenue)* | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| ARPA | 6,730 | 6,730 | - | - | - | - | - | - | - | - | - |
| Capital Reserve | 26,400 | 22,600 | - | 3,800 | - | - | - | - | - | 3,800 | - |
| ***Total Revenue*** | **33,130** | **29,330** | **-** | **3,800** | **-** | **-** | **-** | **-** | **-** | **3,800** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Construction | 33,130 | 3,292 | 15,500 | 8,000 | 6,338 | - | - | - | - | 14,338 | - |
| ***Total Expenditure*** | **33,130** | **3,292** | **15,500** | **8,000** | **6,338** | **-** | **-** | **-** | **-** | **14,338** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | | - | - | - | - | - | - | - | |
| Debt Service | | | | - | - | - | - | - | - | - | |
| Revenue | | | | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| ***Additional Positions (FTEs)*** | | | | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Public Safety Training Center Expansion

## Total Project Cost – $29.8M

### Project Description

Expansion of the Public Safety Training Center (PSTC) includes construction of an approximately 31,000 square-foot facility containing classroom space, apparatus bays, and administrative support space. The training center supports the recruit training of police, fire and rescue, and sheriff personnel, and ongoing training for active duty and volunteer personnel. The project is based on the PSTC master plan.

### Service Impact

- **Enhanced Public Safety Training Facilities** – Police Department, Prince William County Fire & Rescue System, and Sheriff personnel will benefit from enhanced and updated training facilities.

### Funding Sources

- **Debt financing** – $29.4M
- **Capital reserve** – $400K
- **Debt service and facility operating costs** will be funded by the general fund.

### Project Milestones

- **Master planning** began in FY18 and was completed in FY21.
- **Design** was completed September 2024 (FY25).
- **Permitting and construction bidding** began in November 2024 (FY25) with completion scheduled for October 2025 (FY26).
- **Construction** is scheduled to begin in November 2025 (FY26) with completion scheduled for March 2027 (FY27).
- **Occupancy** is scheduled for March 2027 (FY27).

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | Mobility |
| **Safe & Secure Community** | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | **Safe & Secure Community** | Resilient Economy |
| Quality Education | Environmental Conservation | Sustainable Growth |
| Mobility | | |

| *Funding Sources (Revenue)* | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Capital Reserve | 400 | 400 | - | - | - | - | - | - | - | - | - |
| Debt | 29,400 | 3,000 | 26,400 | - | - | - | - | - | - | - | - |
| ***Total Revenue*** | **29,800** | **3,400** | **26,400** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 2,515 | 1,050 | 1,465 | - | - | - | - | - | - | - | - |
| Construction | 24,023 | - | - | 15,523 | 8,500 | - | - | - | - | 24,023 | - |
| Occupancy | 1,148 | - | - | 574 | 574 | - | - | - | - | 1,148 | - |
| Telecommunication | 1,034 | - | - | 850 | 184 | - | - | - | - | 1,034 | - |
| Project Management | 1,080 | 322 | 200 | 258 | 300 | - | - | - | - | 558 | - |
| ***Total Expenditure*** | **29,800** | **1,372** | **1,665** | **17,205** | **9,558** | **-** | **-** | **-** | **-** | **26,763** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | - | 1,471 | 1,221 | 1,221 | 1,221 | 1,221 | 6,356 | | |
| Debt Service | | | - | 642 | 2,750 | 2,680 | 2,611 | 2,541 | 11,224 | | |
| Revenue | | | - | - | - | - | - | - | - | | |
| ***General Fund Requirement*** | | | **-** | **2,113** | **3,971** | **3,902** | **3,832** | **3,762** | **17,580** | | |
| ***Additional Positions (FTEs)*** | | | - | 2.00 | - | - | - | - | - | | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

TECHNOLOGY IMPROVEMENT

# PROJECTS

# 911 Call-Handling Equipment

## Total Project Cost – $3.2M

### Project Description

The recent implementation of enhanced Next Generation 911 (NG911) technology in FY21 expanded the capabilities of the 911 call center. The existing call-handling equipment (CHE) has been in place since July 2016 and is nearing its hardware end-of-life. Upgraded CHE will support the enhanced capabilities of the new NG911 system. Over 85% of all calls are received from cellular phones, and the new CHE will provide additional information that is not available with the current system, such as support for images and video. The new CHE will also enable remote call-taking capability, which will provide additional support to the call center.

### Service Impact

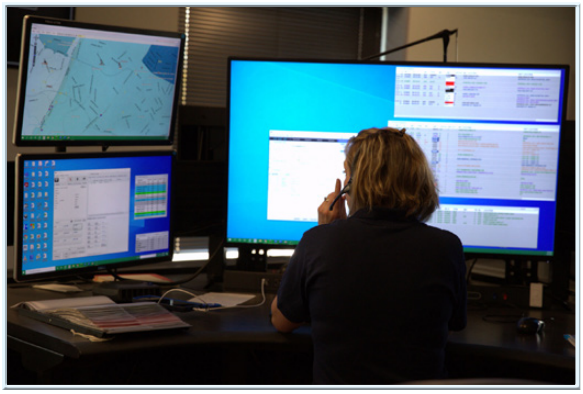
- **Public Safety Communications** – Modernizing the County's public safety communications capabilities will promote a safe community by supporting the enhanced capabilities of the NG911 system.

### Funding Sources

- **Capital reserve** – $2.0M
- **Federal and state grants** – $1.2M

### Project Milestones

- **Equipment solicitation** began in FY24 and was completed in FY25.
- **Equipment installation and implementation** is scheduled for completion in FY27.



| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | Mobility |
| **Safe & Secure Community** | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | **Safe & Secure Community** | Resilient Economy |
| Quality Education | Environmental Conservation | Sustainable Growth |
| Mobility | | |

| ***Funding Sources (Revenue)*** | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Capital Reserve | 2,000 | 2,000 | - | - | - | - | - | - | - | - | - |
| Federal Revenue | 1,163 | - | 1,163 | - | - | - | - | - | - | - | - |
| ***Total Revenue*** | **3,163** | **2,000** | **1,163** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Dev Deploy & Eval. | 3,163 | 31 | 51 | 1,541 | 1,541 | - | - | - | - | 3,082 | - |
| ***Total Expenditure*** | **3,163** | **31** | **51** | **1,541** | **1,541** | **-** | **-** | **-** | **-** | **3,082** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | | - | - | - | - | - | - | - | |
| Debt Service | | | | - | - | - | - | - | - | - | |
| Revenue | | | | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| ***Additional Positions (FTEs)*** | | | | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Real Estate Assessments Computer-Assisted Mass Appraisal

## Total Project Cost – $3.6M

### Project Description

The real estate assessments computer-assisted mass appraisal (CAMA) system supports the evaluation and taxation of real estate. The current CAMA system is outdated, technologically limited, and lacks modern features such as mobility and cloud support. The replacement project will implement a modern CAMA system with updated technology, enhanced features, and better data management capabilities.

### Service Impact

- **Increase Organizational Efficiency** – Accurate real estate assessments ensure equitable tax distribution, fostering community trust and stability. Reliable property tax revenue supports infrastructure, services, and economic development, maintaining financial resilience.

### Funding Sources

- **Capital reserve** – $3.6M
- **Annual operating costs** will be funded by the general fund.

### Project Milestones

- **System and technical requirements** is scheduled to begin in July 2025 (FY26).
- **Vendor selection and contract award** is scheduled for FY26.
- **System design and implementation testing** is scheduled for FY27.
- **Final testing and go-live implementation** is scheduled for August 2027 (FY28).

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | Mobility |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | Resilient Economy |
| Quality Education | Environmental Conservation | Sustainable Growth |
| Mobility | | |

| ***Funding Sources (Revenue)*** | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Capital Reserve | 3,570 | - | - | 3,570 | - | - | - | - | - | 3,570 | - |
| ***Total Revenue*** | **3,570** | **-** | **-** | **3,570** | **-** | **-** | **-** | **-** | **-** | **3,570** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Dev Deploy & Eval. | 3,570 | - | - | 1,600 | 1,600 | 370 | - | - | - | 3,570 | - |
| ***Total Expenditure*** | **3,570** | **-** | **-** | **1,600** | **1,600** | **370** | **-** | **-** | **-** | **3,570** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | - | 770 | 770 | 770 | 770 | 770 | 770 | 3,850 | |
| Debt Service | | | - | - | - | - | - | - | - | - | |
| Revenue | | | - | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | **-** | **770** | **770** | **770** | **770** | **770** | **770** | **3,850** | |
| ***Additional Positions (FTEs)*** | | | - | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

TRANSPORTATION

# PROJECTS

# Devlin Road Widening

## Total Project Cost – $69.6M

## FY26 Appropriation (Design and construction) – $28.7M

### Project Description

The project consists of widening Devlin Road from two to four lanes between Linton Hall Road and Wellington Road/relocated Balls Ford Road. The total project length is approximately 1.8 miles. The project will connect to the Balls Ford Road/Route 234 (Prince William Parkway) Interchange and will improve access to Route 234 (Prince William Parkway) and Interstate 66 corridors. The project will also include bicycle and pedestrian facilities. The project is phased into two segments, which are north and south of University Boulevard.

### Service Impact

- **Relieve congestion and improve safety** – Widening of the roadway will help alleviate congestion and improve the flow of traffic from the interchange.
- **Improve access and connectivity** – Project will connect with existing Balls Ford Road/Route 234 project and improve access to I-66, Route 234 and commuter lots on Balls Ford Road.
- **Enhanced pedestrian safety** – The bicycle and pedestrian facilities along Devlin Road will provide enhanced safety and connectivity.

### Funding Sources

- **Northern Virginia Transportation Authority 30% funding** – $4.0M
- **State funding** – $34.2M
- **Developer contributions (proffers)** – $2.7M
- **Debt** – $28.7M

### Project Milestones

- **Design** of the northern segment (University Boulevard to Jenell Drive) began in FY21 and was completed in FY25. Design of the southern segment (Linton Hall Road to University Boulevard) is scheduled to begin in FY27 with completion scheduled for FY29.

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | **Mobility** |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | **Resilient Economy** |
| Quality Education | Environmental Conservation | Sustainable Growth |
| **Mobility** | | |

- **Right-of-Way** of the northern segment began in FY22 and was completed in FY24. Right-of-Way of the southern segment is scheduled to begin in FY29 with completion scheduled for FY31.
- **Construction** of the northern segment began in spring 2025 (FY25) with completion scheduled for summer 2026 (FY27). Construction of the southern segment is scheduled to begin in FY30 with completion scheduled for FY32.

| *Funding Sources (Revenue)* | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Debt | 28,700 | - | - | 28,700 | - | - | - | - | - | 28,700 | - |
| NVTA 30% | 4,000 | 4,000 | - | - | - | - | - | - | - | - | - |
| Proffers | 2,684 | 2,684 | - | - | - | - | - | - | - | - | - |
| State Revenue | 34,223 | 34,223 | - | - | - | - | - | - | - | - | - |
| ***Total Revenue*** | **69,607** | **40,907** | **-** | **28,700** | **-** | **-** | **-** | **-** | **-** | **28,700** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 5,470 | 3,463 | 1,000 | - | 406 | 300 | 300 | - | - | 1,006 | - |
| Construction | 52,137 | 78 | 5,000 | 10,520 | 10,520 | - | - | 8,680 | 8,680 | 38,401 | 8,658 |
| Right of Way/Land | 12,000 | 6,359 | - | - | - | - | 1,880 | 1,880 | 1,880 | 5,641 | - |
| ***Total Expenditure*** | **69,607** | **9,900** | **6,000** | **10,520** | **10,927** | **300** | **2,180** | **10,561** | **10,561** | **45,048** | **8,658** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | - | - | - | - | - | - | - | - | |
| Debt Service | | | - | - | 313 | 1,655 | 2,650 | 2,582 | 7,201 | | |
| Revenue | | | - | - | - | - | - | - | - | | |
| ***General Fund Requirement*** | | | **-** | **-** | **313** | **1,655** | **2,650** | **2,582** | **7,201** | | |
| ***Additional Positions (FTEs)*** | | | - | - | - | - | - | - | - | | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Ellicott Street Sidewalk (Occoquan Greenway Connector)

## Total Project Cost – $2.9M

### Project Description

This project will construct 170 feet of sidewalk on Ellicott Street from Mill Street to Poplar Alley. An additional 500 feet of sidewalk will also be constructed from approximately 300 feet south of the merger of Ellicott and Union Streets, tying into the planned Occoquan Greenway. The project will also include ramps and crossings compliant with the Americans with Disabilities Act along Ellicott Street, between Poplar Alley and Union Street.

### Service Impact

- **Improve access and connectivity** – The project will connect with existing Ellicott Street with the planned Occoquan Greenway.
- **Enhanced pedestrian safety** – The pedestrian facilities along Ellicott Street will provide enhanced safety and connectivity.

### Funding Sources

- **Federal funding** – $2.4M
- **Developer contributions (proffers)** – $157K
- **Debt** – $342K

### Project Milestones

- **Design** began in FY23 and was completed in FY25.
- **Right-of-Way** began in FY24 with completion scheduled for FY26.
- **Construction** will begin in FY26 with completion scheduled for FY27.

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | **Mobility** |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | **Resilient Economy** |
| Quality Education | Environmental Conservation | Sustainable Growth |
| **Mobility** | | |

| *Funding Sources (Revenue)* | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Debt | 342 | 342 | - | - | - | - | - | - | - | - | - |
| Federal Revenue | 2,382 | 1,910 | 472 | - | - | - | - | - | - | - | - |
| Proffers | 157 | 157 | - | - | - | - | - | - | - | - | - |
| ***Total Revenue*** | **2,881** | **2,409** | **472** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 233 | 135 | 98 | - | - | - | - | - | - | - | - |
| Construction | 2,019 | - | - | 1,000 | 1,019 | - | - | - | - | 2,019 | - |
| Right of Way/Land | 629 | - | 300 | 250 | 79 | - | - | - | - | 329 | - |
| ***Total Expenditure*** | **2,881** | **135** | **398** | **1,250** | **1,098** | **-** | **-** | **-** | **-** | **2,348** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | | - | - | - | - | - | - | - | |
| Debt Service | | | | 8 | 32 | 32 | 31 | 30 | 29 | 161 | |
| Revenue | | | | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | | **8** | **32** | **32** | **31** | **30** | **29** | **161** | |
| ***Additional Positions (FTEs)*** | | | | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Minnieville Road/Prince William Parkway Interchange

## Total Project Cost – $80.2M

### Project Description

The project consists of constructing a grade-separated interchange at Minnieville Road and Prince William Parkway. The project improves traffic flow and reduces delays on this section of Prince William Parkway and Minnieville Road. The project will also improve the transportation network and provide enhanced access to major destinations such as Dale City, Potomac Mills, and I-95.

### Service Impact

- **Relieve congestion and improve safety** – Construction improvements at this intersection will help alleviate congestion, produce higher safety standards, and reduce traffic accidents. The highest service impact will be experienced during peak morning and evening travel periods.
- **Improve access and connectivity** – The project will improve access to Dale City, Potomac Mills and I-95.
- **Economic Development** – The project supports economic development in the Dale City Small Area Plan.

### Funding Sources

- **Northern Virginia Transportation Authority 30% funding** – $80.0M
- **Developer contributions (proffers)** – $45K
- **General fund** – $191K

### Project Milestones

- **Preliminary Engineering** began in FY21.
- **Design** began in FY23 and was completed in FY25. The design of the project is being funded by the developer of the adjacent Quartz development, per the proffer requirements.
- **Right-of-Way** began in FY24 and is scheduled for completion in FY26.
- **Construction** is scheduled to begin in fall 2025 (FY26) with completion scheduled for fall 2027 (FY28).

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | **Mobility** |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | **Resilient Economy** |
| Quality Education | Environmental Conservation | Sustainable Growth |
| **Mobility** | | |

| *Funding Sources (Revenue)* | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Funds | 191 | 191 | - | - | - | - | - | - | - | - | - |
| NVTA 30% | 80,000 | 10,000 | 70,000 | - | - | - | - | - | - | - | - |
| Proffers | 45 | 45 | - | - | - | - | - | - | - | - | - |
| ***Total Revenue*** | **80,235** | **10,235** | **70,000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 190 | 190 | - | - | - | - | - | - | - | - | - |
| Construction | 70,235 | - | 7 | 40,000 | 20,000 | 10,228 | - | - | - | 70,228 | - |
| Right of Way/Land | 9,810 | 17 | 7,000 | 1,000 | 1,793 | - | - | - | - | 2,793 | - |
| ***Total Expenditure*** | **80,235** | **207** | **7,007** | **41,000** | **21,793** | **10,228** | **-** | **-** | **-** | **73,021** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | | - | - | - | - | - | - | - | |
| Debt Service | | | | - | - | - | - | - | - | - | |
| Revenue | | | | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| ***Additional Positions (FTEs)*** | | | | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# North Woodbridge Mobility Improvements (Marina Way Ext.)

## Total Project Cost – $25.1M

### Project Description

This project will design and construct a 0.26-mile extension of Marina Way, from Gordon Boulevard to Annapolis Way. The project includes construction of a four-lane divided roadway, a five-foot wide sidewalk on both sides of the roadway, turning lanes, storm drainage, storm water management facility, and signal modification.

### Service Impact

- **Relieve congestion and improve safety** – Construction improvements will help to alleviate congestion on local roads and enhances pedestrian accessibility and connectivity.

### Funding Sources

- **Federal funding** – $25.1M
- **Northern Virginia Transportation Authority 30% funding** – $50K

### Project Milestones

- **Design** began in FY23 and was completed in FY25.
- **Right-of-Way acquisition** is scheduled to begin in FY25 with completion scheduled for FY26.
- **Construction** is scheduled to begin in winter 2025 (FY26) with completion scheduled for summer 2027 (FY28).

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | **Mobility** |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | **Resilient Economy** |
| Quality Education | Environmental Conservation | Sustainable Growth |
| **Mobility** | | |

| ***Funding Sources (Revenue)*** | **Project Estimate** | **Prior Yrs Actual** | **FY25** | **FY26** | **FY27** | **FY28** | **FY29** | **FY30** | **FY31** | **FY26 - FY31** | **Future** |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Federal Revenue | 25,050 | 25,050 | - | - | - | - | - | - | - | - | - |
| NVTA 30% | 50 | 50 | - | - | - | - | - | - | - | - | - |
| ***Total Revenue*** | **25,100** | **25,100** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 3,418 | 745 | 2,000 | 674 | - | - | - | - | - | 674 | - |
| Construction | 11,632 | 41 | 1,000 | 4,900 | 4,900 | 791 | - | - | - | 10,591 | - |
| Right of Way/Land | 10,050 | - | 7,500 | 2,550 | - | - | - | - | - | 2,550 | - |
| ***Total Expenditure*** | **25,100** | **786** | **10,500** | **8,124** | **4,900** | **791** | **-** | **-** | **-** | **13,815** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | | - | - | - | - | - | - | - | |
| Debt Service | | | | - | - | - | - | - | - | - | |
| Revenue | | | | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| ***Additional Positions (FTEs)*** | | | | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Old Bridge Road/Gordon Boulevard Intersection Improvement

**Total Project Cost – To Be Determined**
**Current Appropriation – $6.1M**
**FY26 Appropriation – $9.2M**

## Project Description

The project constructs a flyover ramp from northbound Gordon Boulevard (Route 123) to westbound Old Bridge Road. The project will improve safety by eliminating dangerous weaving movements and will also reduce overall delay and congestion at the intersection. The current appropriation supports preliminary engineering.

## Service Impact

- **Relieve congestion and improve safety** – The interchange will separate and improve flow and operations for vehicles traveling from Gordon Boulevard to Old Bridge Road.
- **Connectivity** – This project will increase connectivity, and the number of citizens satisfied with their ease of travel within the County.

## Funding Sources

- **Northern Virginia Transportation Authority 30% funding** – $1.7M
- **General fund (Occoquan TRIP)** – $343K
- **Debt** – $13.2M
- **Identification of additional project funding** is currently ongoing.

## Project Milestones

- **Preliminary Engineering and Design** began in spring 2023 (FY23) and is pending full project funding.
- **Public Information Meeting** was held in September 2023 to present possible design options.
- **Right-of-Way acquisition** schedule will be determined pending additional project funding.
- **Construction** schedule will be determined pending additional project funding.

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | **Mobility** |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | **Resilient Economy** |
| Quality Education | Environmental Conservation | Sustainable Growth |
| **Mobility** | | |

| *Funding Sources (Revenue)* | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Debt | 13,232 | - | 4,000 | 9,232 | - | - | - | - | - | 9,232 | - |
| General Funds | 343 | 343 | - | - | - | - | - | - | - | - | - |
| NVTA 30% | 1,725 | 1,725 | - | - | - | - | - | - | - | - | - |
| ***Total Revenue*** | **15,300** | **2,068** | **4,000** | **9,232** | **-** | **-** | **-** | **-** | **-** | **9,232** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 15,002 | 364 | 3,000 | 6,100 | 5,538 | - | - | - | - | 11,638 | - |
| Right of Way/Land | 298 | 298 | - | - | - | - | - | - | - | - | - |
| ***Total Expenditure*** | **15,300** | **662** | **3,000** | **6,100** | **5,538** | **-** | **-** | **-** | **-** | **11,638** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | - | - | - | - | - | - | - | - | |
| Debt Service | | | - | 291 | 1,247 | 1,216 | 1,184 | 1,152 | 5,090 | | |
| Revenue | | | - | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | **-** | **291** | **1,247** | **1,216** | **1,184** | **1,152** | **5,090** | | |
| ***Additional Positions (FTEs)*** | | | - | - | - | - | - | - | - | | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Old Bridge Road/Occoquan Road Intersection Improvement

## Total Project Cost – $15.8M

### Project Description

This project will enhance traffic safety and pedestrian movements at this realigned intersection by constructing an additional right turn lane along the southbound approach on Occoquan Road and installing a pedestrian crosswalk across the Old Bridge Road westbound approach.

### Service Impact

- **Relieve congestion and improve safety** – Intersection improvements will alleviate congestion and produce higher safety standards. The highest service impact will be experienced during peak morning and evening travel periods.
- **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with their ease of travel within the County.

### Funding Sources

- **Federal Funding** – $15.5M
- **Service Authority reimbursement** – $185K
- **General fund (Occoquan TRIP)** – $92K

### Project Milestones

- **Design** began in FY20 and was completed in FY25.
- **Right-of-Way acquisition** began in FY23 and was completed in FY24.
- **Construction** began in FY25 with completion scheduled for summer 2026 (FY27).

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | **Mobility** |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | **Resilient Economy** |
| Quality Education | Environmental Conservation | Sustainable Growth |
| **Mobility** | | |

| *Funding Sources (Revenue)* | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Federal Revenue | 15,532 | 11,532 | 4,000 | - | - | - | - | - | - | - | - |
| Other Revenue | 92 | 92 | - | - | - | - | - | - | - | - | - |
| Service Authority Reimbursement | 185 | 185 | - | - | - | - | - | - | - | - | - |
| ***Total Revenue*** | **15,809** | **11,809** | **4,000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 3,089 | 1,897 | 1,192 | - | - | - | - | - | - | - | - |
| Construction | 7,796 | 31 | 3,900 | 3,466 | 398 | - | - | - | - | 3,864 | - |
| Right of Way/Land | 4,924 | 3,653 | 1,271 | - | - | - | - | - | - | - | - |
| ***Total Expenditure*** | **15,809** | **5,581** | **6,363** | **3,466** | **398** | **-** | **-** | **-** | **-** | **3,864** | **-** |

| ***Operating Impacts*** | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Operating Expenses | - | - | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - | - | - |
| Revenue | - | - | - | - | - | - | - | - |
| ***General Fund Requirement*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| ***Additional Positions (FTEs)*** | - | - | - | - | - | - | - | - |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Prince William Pkwy./Old Bridge Rd. Intersection Improvement

## Total Project Cost – $33.5M

### Project Description

This project involves re-aligning Prince William Parkway (Route 294) into a standard configuration six-lane roadway making the Parkway the main flow of traffic. The project will also realign Old Bridge Road as a four-lane roadway creating a T-configuration alignment to Prince William Parkway with Touchstone Circle being converted to an unsignalized right-in/right-out movement. The project will enhance pedestrian facilities to include a five-foot sidewalk on the south side of the project, a 10-foot trail on the north side, and pedestrian crossings. The project will also improve any stormwater management facilities, and any other improvements as needed by engineering analysis and design.

### Service Impact

- **Relieve congestion and improve safety** – This project will improve flow and operation for vehicles traveling on Prince William Parkway and Old Bridge Road.
- **Connectivity and citizen satisfaction** – This project will increase connectivity, and the number of citizens satisfied with their ease of travel within the County.

### Funding Source

- **Federal funding** – $33.5M

### Project Milestones

- **Design** began in FY22 with completion scheduled for spring 2027 (FY27). Identification of additional project funding needed to complete the design is currently ongoing.
- **Right-of-Way acquisition** is scheduled to begin in FY25 with completion scheduled for winter 2026 (FY26).
- **Construction** is scheduled to begin in spring 2027 (FY27) with completion scheduled for fall 2028 (FY29).

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | **Mobility** |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | **Resilient Economy** |
| Quality Education | Environmental Conservation | Sustainable Growth |
| **Mobility** | | |

| *Funding Sources (Revenue)* | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Federal Revenue | 33,488 | 33,488 | - | - | - | - | - | - | - | - | - |
| ***Total Revenue*** | **33,488** | **33,488** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 2,285 | 2,285 | - | - | - | - | - | - | - | - | - |
| Construction | 22,666 | - | - | - | 6,000 | 15,666 | 1,000 | - | - | 22,666 | - |
| Right of Way/Land | 8,537 | - | 4,268 | 4,269 | - | - | - | - | - | 4,269 | - |
| ***Total Expenditure*** | **33,488** | **2,285** | **4,268** | **4,269** | **6,000** | **15,666** | **1,000** | **-** | **-** | **26,935** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | | - | - | - | - | - | - | - | |
| Debt Service | | | | - | - | - | - | - | - | - | |
| Revenue | | | | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| ***Additional Positions (FTEs)*** | | | | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Rollins Ford Road Roundabouts

## Total Project Cost – $9.5M

### Project Description

This project consists of constructing two roundabouts at the intersections of Rollins Ford Road and Song Sparrow/Yellow Hammer Drive and Rollins Ford Road and Estate Manor Drive.

### Service Impact

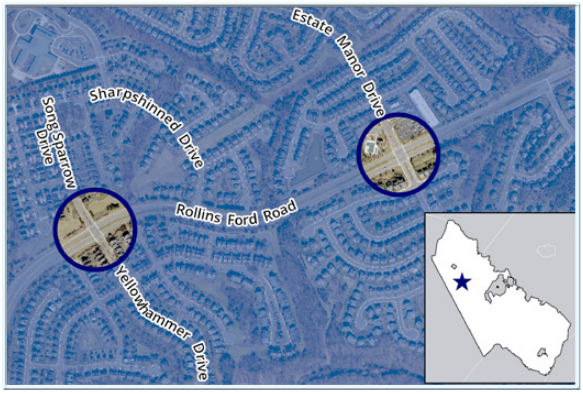
- **Relieve congestion and improve safety** – Constructing the roundabouts will improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- **Enhance pedestrian safety** – The roundabouts will address safety needs by reducing pedestrian crossing distances and improving refuge areas while controlling and reducing speeds.
- **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with ease of travel within the County.

### Funding Sources

- **Federal funding** – $9.3M
- **Northern Virginia Transportation Authority 30% funding** – $145K

### Project Milestones

- **Design** began in FY24 and will be completed in spring 2026 (FY26).
- **Right-of-Way acquisition** is scheduled to begin in summer 2025 (FY26) with completion scheduled for summer 2026 (FY27).
- **Construction** is scheduled to begin in fall 2026 (FY27) with completion scheduled for spring 2028 (FY28).




| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | **Mobility** |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | **Resilient Economy** |
| Quality Education | Environmental Conservation | Sustainable Growth |
| **Mobility** | | |

| *Funding Sources (Revenue)* | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Federal Revenue | 9,326 | 9,326 | - | - | - | - | - | - | - | - | - |
| NVTA 30% | 145 | 145 | - | - | - | - | - | - | - | - | - |
| ***Total Revenue*** | **9,471** | **9,471** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 849 | 114 | 625 | 110 | - | - | - | - | - | 110 | - |
| Construction | 7,952 | - | - | - | 5,500 | 2,452 | - | - | - | 7,952 | - |
| Right of Way/Land | 670 | 2 | - | 500 | 168 | - | - | - | - | 668 | - |
| ***Total Expenditure*** | **9,471** | **116** | **625** | **610** | **5,668** | **2,452** | **-** | **-** | **-** | **8,730** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | | - | - | - | - | - | - | - | |
| Debt Service | | | | - | - | - | - | - | - | - | |
| Revenue | | | | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| ***Additional Positions (FTEs)*** | | | | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Route 1 (Brady's Hill Road to Route 234)

**Total Project Cost – $177.7M**

**Current Appropriation – $49.1M**

## Project Description

This project consists of widening the existing northbound Route 1 through the Town of Dumfries to a six-lane facility with pedestrian and bike facilities. The project will also convert the existing Route 1 southbound alignment into a two-way roadway for local traffic.

## Service Impact

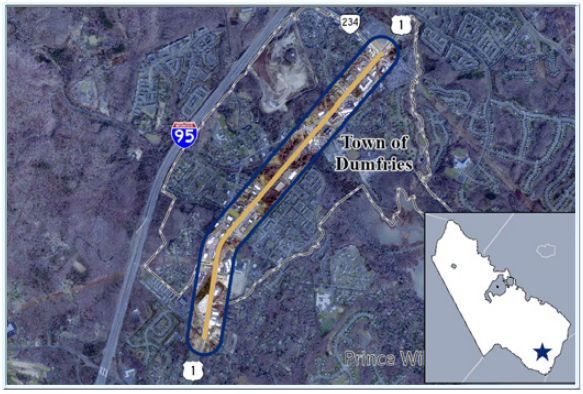
- **Relieve congestion and improve safety** – Widening the existing roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with ease of travel within the County.

## Funding Sources

- **Northern Virginia Transportation Authority 70% funding** – $126.9M
- **State funding** – $50.6M
- **Developer contributions (proffers)** – $266K

## Project Milestones

- **Design** began in FY22 with completion scheduled for fall 2025 (FY26).
- **Right-of-Way acquisition** began in FY23 with completion scheduled for summer 2026 (FY27).
- **Construction** is scheduled to begin in summer 2027 (FY28) with completion scheduled for spring 2031 (FY31).




| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | **Mobility** |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | **Resilient Economy** |
| Quality Education | Environmental Conservation | Sustainable Growth |
| **Mobility** | | |

| *Funding Sources (Revenue)* | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| NVTA 70% | 126,880 | 48,880 | - | - | 78,000 | - | - | - | - | 78,000 | - |
| Proffers | 266 | 266 | - | - | - | - | - | - | - | - | - |
| State Revenue | 50,600 | - | - | 10,600 | 40,000 | - | - | - | - | 50,600 | - |
| ***Total Revenue*** | **177,746** | **49,146** | **-** | **10,600** | **118,000** | **-** | **-** | **-** | **-** | **128,600** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 6,695 | 5,295 | 1,100 | 300 | - | - | - | - | - | 300 | - |
| Construction | 128,700 | - | - | - | - | 60,000 | 60,000 | 6,587 | 2,113 | 128,700 | - |
| Right of Way/Land | 42,351 | 12,851 | 19,000 | 8,000 | 2,500 | - | - | - | - | 10,500 | - |
| ***Total Expenditure*** | **177,746** | **18,146** | **20,100** | **8,300** | **2,500** | **60,000** | **60,000** | **6,587** | **2,113** | **139,500** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | - | - | - | - | - | - | - | - | |
| Debt Service | | | - | - | - | - | - | - | - | - | |
| Revenue | | | - | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| ***Additional Positions (FTEs)*** | | | - | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Route 234 Business (Battleview to Godwin) Improvements

## Total Project Cost – $19.8M

### Project Description

This project consists of operational, safety, and accessibility improvements on Route 234 Business (Sudley Road) between Battleview Parkway and Godwin Drive to include lane re-configuration, signal re-phasing, increasing primary signal heads, turn lane improvements, access management, and pedestrian improvements.

### Service Impact

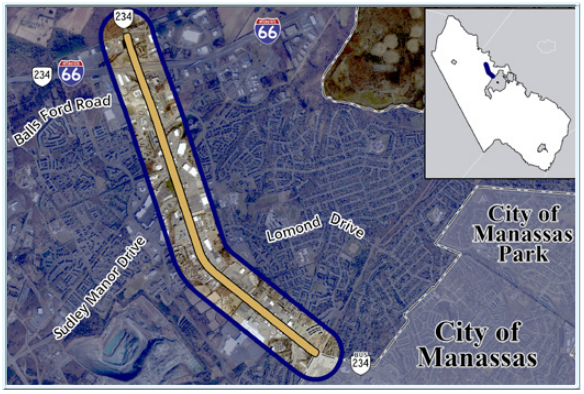
- **Relieve congestion and improve safety** – Constructing the improvements will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- **Enhance pedestrian safety** – Enhanced safety and pedestrian connectivity within the County will be provided.
- **Connectivity** – This project will increase connectivity, and the number of citizens satisfied with their ease of travel within the County.

### Funding Sources

- **Federal funding** – $19.5M
- **Proffers** – $261K

### Project Milestones

- **Design** began in FY25 with completion scheduled for fall 2026 (FY27).
- **Right-of-Way acquisition** is scheduled to begin in FY26 with completion scheduled for winter FY27.
- **Construction** is scheduled to begin in spring 2027 (FY27) with completion scheduled for winter 2028 (FY29).




| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | **Mobility** |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | **Resilient Economy** |
| Quality Education | Environmental Conservation | Sustainable Growth |
| **Mobility** | | |

| ***Funding Sources (Revenue)*** | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Federal Revenue | 19,498 | - | 19,498 | - | - | - | - | - | - | - | - |
| Proffers | 261 | - | 261 | - | - | - | - | - | - | - | - |
| ***Total Revenue*** | **19,759** | **-** | **19,759** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 1,489 | - | 500 | 750 | 239 | - | - | - | - | 989 | - |
| Construction | 12,269 | - | - | - | 6,900 | 4,000 | 1,369 | - | - | 12,269 | - |
| Right of Way/Land | 6,001 | - | 3 | 2,500 | 3,400 | 98 | - | - | - | 5,998 | - |
| ***Total Expenditure*** | **19,759** | **-** | **503** | **3,250** | **10,539** | **4,098** | **1,369** | **-** | **-** | **19,256** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | | - | - | - | - | - | - | - | |
| Debt Service | | | | - | - | - | - | - | - | - | |
| Revenue | | | | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| ***Additional Positions (FTEs)*** | | | | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Summit School Road Ext. & Telegraph Road Widening

## Total Project Cost – $40.0M

### Project Description

This project consists of the extension, widening and construction of a section of Summit School Road from its terminus point at Kinnicutt Drive on a new alignment to connect with Telegraph Road north of the Horner Road Park and Ride lot entrance, approximately 0.77 miles. The project also includes the widening and improvement of the section of the existing Telegraph Road between its intersection with Caton Hill Road to the existing intersection with Prince William Parkway, approximately 0.17 mile.

### Service Impact

- **Relieve congestion and improve safety** – Widening this roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- **Enhance pedestrian safety** – Enhanced safety and pedestrian connectivity within the County will be provided.
- **Traffic flow** – Improved and safer traffic flow throughout the County will be provided.

### Funding Sources

- **Northern Virginia Transportation Authority 30% funding** – $3.0M
- **Northern Virginia Transportation Authority 70% funding** – $35.0M
- **Developer contributions (proffers)** – $45K
- **Service Authority reimbursement** – $196K
- **General fund** – $39K
- **Prince William County Schools reimbursement** – $1.5M
- **Property owner reimbursement** – $150K

### Project Milestones

- **Design** began in FY20 and was completed in FY22.
- **Right-of-Way acquisition** began in FY21 and was completed in FY22.
- **Construction** began in FY24 with completion scheduled for April 2026 (FY26).

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | **Mobility** |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | **Resilient Economy** |
| Quality Education | Environmental Conservation | Sustainable Growth |
| **Mobility** | | |

| ***Funding Sources (Revenue)*** | **Project Estimate** | **Prior Yrs Actual** | **FY25** | **FY26** | **FY27** | **FY28** | **FY29** | **FY30** | **FY31** | **FY26 - FY31** | **Future** |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Funds | 39 | 39 | - | - | - | - | - | - | - | - | - |
| NVTA 30% | 3,000 | 3,000 | - | - | - | - | - | - | - | - | - |
| NVTA 70% | 35,000 | 35,000 | - | - | - | - | - | - | - | - | - |
| Other Revenue | 1,690 | 1,690 | - | - | - | - | - | - | - | - | - |
| Proffers | 45 | 45 | - | - | - | - | - | - | - | - | - |
| Service Authority Reimbursement | 196 | 196 | - | - | - | - | - | - | - | - | - |
| ***Total Revenue*** | **39,970** | **39,970** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 5,049 | 5,049 | - | - | - | - | - | - | - | - | - |
| Construction | 33,196 | 467 | 30,001 | 2,728 | - | - | - | - | - | 2,728 | - |
| Right of Way/Land | 1,725 | 1,725 | - | - | - | - | - | - | - | - | - |
| ***Total Expenditure*** | **39,970** | **7,241** | **30,001** | **2,728** | **-** | **-** | **-** | **-** | **-** | **2,728** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | - | - | - | - | - | - | - | - | |
| Debt Service | | | - | - | - | - | - | - | - | - | |
| Revenue | | | - | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| ***Additional Positions (FTEs)*** | | | - | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Transportation & Roadway Improvement Program

## Total Project Cost – $20.5M

### Project Description

The Transportation & Roadway Improvement Program (TRIP) consists of capital funding of $450,000 per year from recordation tax revenues to each of the seven magisterial districts for the construction of small-scale capital improvements to Prince William County's local roadways and other transportation facilities. District supervisors determine funding allocations for projects to enhance mobility throughout the County. Examples of previous TRIP projects include small-scale improvements such as sidewalks, multi-use paths, paving, roadway extensions, and traffic-calming measures.

### Service Impact

- **Traffic flow** – Improved and safer traffic flow throughout the County will be provided.
- **Enhance pedestrian safety** – Enhanced safety and pedestrian connectivity within the County will be provided.

### Funding Sources

- **Recordation tax** – $20.5M

### Project Milestones

- **Current projects with TRIP funding** include the following:
  - **Blue Pool Drive Sidewalk, $180K** – scheduled for completion in FY26.
  - **Graham Park Road Sidewalk*, $625K** – scheduled for completion in FY26.
  - **Lake Jackson Drive Roadway Safety and Streetlighting, $75K** – scheduled for completion in FY26.
  - **Lake Jackson Road Survey, $70K** – scheduled for completion in FY26.
  - **Lindendale Sidewalk, $195K** – scheduled for completion in FY26.
  - **Occoquan Streetlights, $86K** – scheduled for completion in FY26.
  - **Old Carolina Road Sidewalk Improvements (Walter Robinson/Heathcote)*, $351K** – scheduled for completion in FY26.
  - **Redwing Sidewalk Improvements, $90K** – scheduled for completion in FY26.
  - **Route 1 Corridor Public Transportation Improvements, $275K** – scheduled for completion in FY26.
  - **Sudley Manor Drive Sidewalk*, $320K** – scheduled for completion in FY26.
  - **Token Forest Drive Sidewalk*, $180K** – scheduled for completion in FY26.

***Complete funding for the project is described in the CIP Summary.**

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | **Mobility** |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | **Resilient Economy** |
| Quality Education | Environmental Conservation | Sustainable Growth |
| **Mobility** | | |

| *Funding Sources (Revenue)* | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Recordation Tax | 20,475 | - | 1,575 | 3,150 | 3,150 | 3,150 | 3,150 | 3,150 | 3,150 | 18,900 | - |
| ***Total Revenue*** | **20,475** | **-** | **1,575** | **3,150** | **3,150** | **3,150** | **3,150** | **3,150** | **3,150** | **18,900** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Construction | 20,475 | 870 | 1,706 | 504 | - | - | - | - | - | 504 | 17,395 |
| ***Total Expenditure*** | **20,475** | **870** | **1,706** | **504** | **-** | **-** | **-** | **-** | **-** | **504** | **17,395** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | | - | - | - | - | - | - | - | |
| Debt Service | | | | - | - | - | - | - | - | - | |
| Revenue | | | | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| ***Additional Positions (FTEs)*** | | | | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# University Blvd. Extension (Devlin Rd. to Wellington Rd.)

## Total Project Cost – $93.5M

### Project Description

This project will extend University Boulevard from its current terminus at Devlin Road to Wellington Road. The new section of University Boulevard will be four lanes wide with the total length of the project being approximately 2.5 miles. The project will also include the construction of a 10-foot-wide shared use path and a 5-foot-wide sidewalk.

### Service Impact

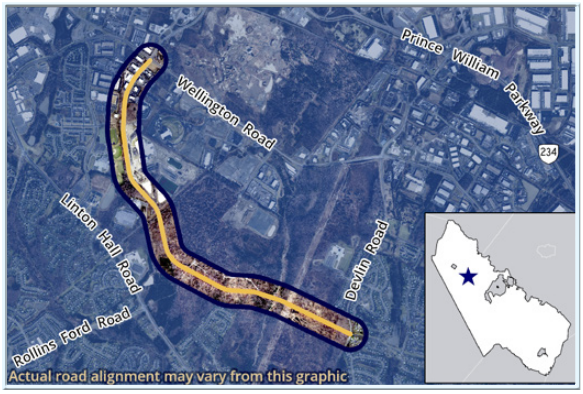
- **Relieve congestion and improve safety** – Constructing the extension will alleviate congestion and improve safety on University Boulevard. The service impact will be most noticeable during peak morning and evening travel periods.
- **Enhance pedestrian safety** – The shared use path and sidewalk will enhance safety and provide connectivity for pedestrians.
- **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with their ease of travel within the County.

### Funding Sources

- **Northern Virginia Transportation Authority 30% funding** – $4.9M
- **Northern Virginia Transportation Authority 70% funding** – $53.0M
- **Federal funding** – $30.7M
- **State funding** – $4.9M

### Project Milestones

- **Preliminary design** began in FY23 with completion scheduled for summer 2025 (FY26).
- **Procurement** of the design/build contract is scheduled to begin in fall 2025 (FY26) with completion scheduled for June 2026 (FY26).
- **Design and construction** via a design/build contract is scheduled to begin in July 2026 (FY27) with completion scheduled for fall 2028 (FY29).




| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | **Mobility** |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | **Resilient Economy** |
| Quality Education | Environmental Conservation | Sustainable Growth |
| **Mobility** | | |

| ***Funding Sources (Revenue)*** | **Project Estimate** | **Prior Yrs Actual** | **FY25** | **FY26** | **FY27** | **FY28** | **FY29** | **FY30** | **FY31** | **FY26 - FY31** | **Future** |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Federal Revenue | 30,678 | 30,678 | - | - | - | - | - | - | - | - | - |
| NVTA 30% | 4,927 | 4,927 | - | - | - | - | - | - | - | - | - |
| NVTA 70% | 53,000 | 53,000 | - | - | - | - | - | - | - | - | - |
| State Revenue | 4,927 | 4,927 | - | - | - | - | - | - | - | - | - |
| ***Total Revenue*** | **93,533** | **93,533** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 10,000 | 190 | 1,500 | 1,500 | 6,810 | - | - | - | - | 8,310 | - |
| Construction | 83,533 | - | - | - | 35,000 | 35,000 | 13,533 | - | - | 83,533 | - |
| ***Total Expenditure*** | **93,533** | **190** | **1,500** | **1,500** | **41,810** | **35,000** | **13,533** | **-** | **-** | **91,843** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | - | - | - | - | - | - | - | - | |
| Debt Service | | | - | - | - | - | - | - | - | - | |
| Revenue | | | - | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| ***Additional Positions (FTEs)*** | | | - | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Van Buren Road North Extension

**Total Project Cost – $193.3M**
**Current Appropriation – $10.0M**

## Project Description

This project consists of extending and constructing a new section of Van Buren Road between Dumfries Road (Route 234) to Cardinal Drive at its intersection with Benita Fitzgerald Drive. The project includes the construction of a new bridge over Powell's Creek. The new roadway will be designed as a four-lane divided major collector, which includes a 10-foot shared-use path and five-foot sidewalk. The project will play a vital role in easing local and regional congestion by serving as a much-needed parallel facility along the congested I-95 and Route 1 Corridors.

## Service Impact

- **Relieve congestion and improve safety** – Constructing the new section of Van Buren Road will alleviate local and regional congestion and improve safety. The service impact will be most noticeable as this new section will carry heavy volumes of traffic that would normally spill onto local roadways during peak morning and evening travel periods.
- **Connectivity** – This project will increase connectivity, and the number of citizens satisfied with their ease of travel within the County.

## Funding Source

- **Northern Virginia Transportation Authority 30% funding** – $1.6M
- **Northern Virginia Transportation Authority 70% funding** – $8.0M
- **Recordation Tax** – $447K
- **Identification of additional project funding** is currently ongoing.

## Project Milestones

- **Pre-Planning** – A National Environmental Policy Act study began in FY21 and was completed in FY24.
- **Design** began in December 2024 (FY25) and is scheduled to be completed in summer 2027 (FY28).

| Impact on Comprehensive Plan Chapters | | |
|---|---|---|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | **Mobility** |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|---|---|---|
| Health & Wellbeing | Safe & Secure Community | **Resilient Economy** |
| Quality Education | Environmental Conservation | Sustainable Growth |
| **Mobility** | | |

- **Right-of-Way acquisition and construction** schedules will be determined pending additional project funding.

| *Funding Sources (Revenue)* | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---|---|---|---|---|---|---|---|---|---|---|---|
| NVTA 30% | 1,553 | 1,553 | - | - | - | - | - | - | - | - | - |
| NVTA 70% | 8,000 | 8,000 | - | - | - | - | - | - | - | - | - |
| Recordation Tax | 447 | 447 | - | - | - | - | - | - | - | - | - |
| ***Total Revenue*** | **10,000** | **10,000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| ***Cost Categories (Expenditures)*** | | | | | | | | | | | |
| Design/Planning | 10,000 | 1,575 | 2,808 | 2,808 | 2,808 | - | - | - | - | 5,617 | - |
| ***Total Expenditure*** | **10,000** | **1,575** | **2,808** | **2,808** | **2,808** | **-** | **-** | **-** | **-** | **5,617** | **-** |
| ***Operating Impacts*** | | | | | | | | | | | |
| Operating Expenses | | | | - | - | - | - | - | - | - | |
| Debt Service | | | | - | - | - | - | - | - | - | |
| Revenue | | | | - | - | - | - | - | - | - | |
| ***General Fund Requirement*** | | | | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| ***Additional Positions (FTEs)*** | | | | - | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

THE SEAL OF PRINCE WILLIAM COUNTY VA.

# Prince William County Infographic

## 499,809

**Population**

## Attractions

**Parks, Shopping, & Entertainment**

- Ben Lomond Historic Site
- Farm Brew LIVE
- Hylton Performing Arts Center
- Jiffy Lube Live
- Manassas National Battlefield
- SplashDown Waterpark
- Virginia Gateway

## 30 Miles

**Washington, DC**

- Suburbs of Washington, DC

## 8 Members

**Board of County Supervisors (BOCS)**

- Elected Officials
- 4-year BOCS Member Term
- 1 Chair and 1 Vice Chair
- 1-Year Vice Chair Term
- 7 Districts

## County Executive

**Appointed by the BOCS**

## Attractions

**Parks, Shopping, & Entertainment**

- Historic Occoquan and Dumfries
- Kayaking, Boating and Watersports
- Leesylvania State Park
- National Museum of the Marine Corps
- Potomac Mills
- Potomac Science Center
- Prince William Forest Park
- Rosie's Gaming Emporium

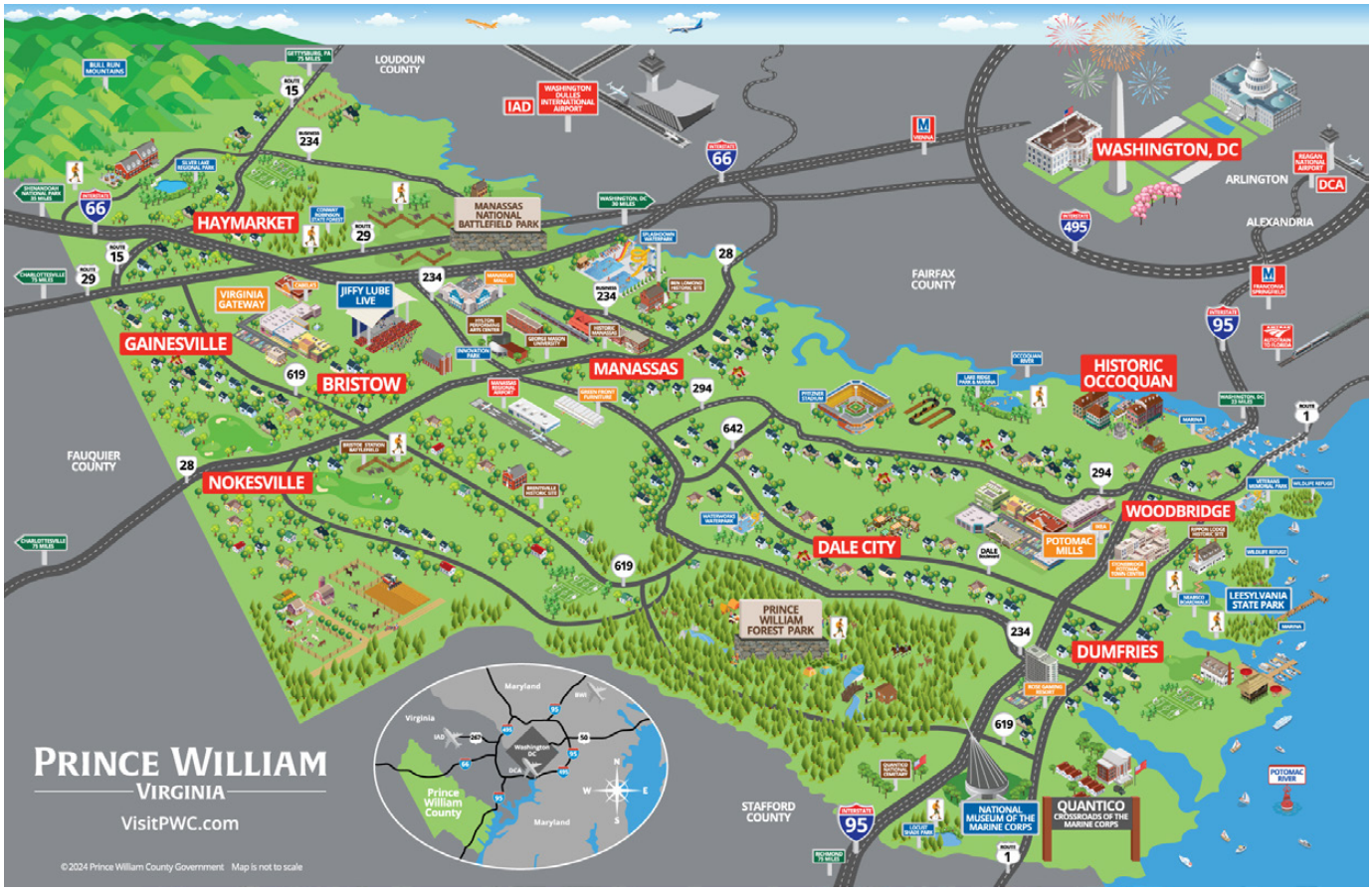
## Regional Perspective

Prince William County (PWC) is located in Northern Virginia, approximately 30 miles southwest of Washington, D.C. The County encompasses an area of 348 square miles, 18.8% of which is federally owned land.

Prince William's location in the Metropolitan Washington, D.C. area and the availability of excellent transportation options in the region is a catalyst for growth in the County, which continues to provide numerous economic advantages. Interstate 95 and U.S. Highway 1 connect the County with Washington, D.C. to the north and Richmond, Virginia to the south. Interstate 66 connects the western portion of the County with Washington, D.C. to the east and Interstate 81 to the west. Route 234/Prince William Parkway links Interstate 66 in the west with 7,000 acres designated for industrial and commercial growth. Prince William Parkway provides easy access to Interstate 95 and prime development locations through the eastern portion of the County.

The County has several freight and passenger rail service alternatives available to its citizens and businesses. CSX and Norfolk Southern Railway provide freight service to the County. Amtrak passenger trains provide inter-city service to points up and down the eastern seaboard from stations in Woodbridge, Town of Quantico and the City of Manassas. The Virginia Railway Express provides passenger service to and from the District of Columbia from four stations within the County.

Dulles International Airport, Reagan National Airport, and Manassas Regional Airport provide air transportation within easy access of PWC.



# History of Prince William County

## Local Government

In 1730, the Virginia General Assembly granted local governing powers to PWC. Since 1972, PWC has had the County Executive form of government. Under this form of government, an eight-member Board of County Supervisors (BOCS) has full power to determine the policies covering the financial and business affairs of the County government. The BOCS appoints a County Executive to act as the County government's chief administrative officer and to execute the BOCS policies. The BOCS also appoints a County Attorney and several separate Boards and Authorities to administer the operations of certain services. The County provides a full range of local government services including police, fire and rescue, court services, education, development administration, library, water and sewer services, park and recreational services, health and social services, public improvements, planning, and general administration.

## History

People have been living in what is now PWC for over 10,000 years. By the time of European contact in the 1600s, several Native American groups lived here, including the Dogue Tribe, part of the Powhatan Confederacy. When PWC was established in 1731, very few Native Americans were left. The original 1731 boundaries encompassed most of Northern Virginia, with the current boundaries being formed in 1759. Soon PWC became a prosperous destination for free settlers from England, Ireland, Wales, Scotland, and Germany, and unfree, enslaved settlers from Africa and the Caribbean. By the 1800s the main port of Dumfries began to silt, ushering in a century of continual migration from the County.

For most of its history PWC remained a farming community. Prior to the Civil War over a third of residents were enslaved. In 1861, most residents supported secession although large areas of Unionists remained, the largest being at Occoquan. The Civil War brought destruction to the area, with battles and passing troops ravaging the landscape. Multiple battles were fought here, including First and Second Manassas, Bristoe Station, Dumfries, Buckland, and Thoroughfare Gap.

Throughout the 20th century, PWC transformed from mainly farming to a more diverse community. Starting in World War I, Marine Corps Base Quantico was established in PWC. During the Great Depression, Prince William Forest Park was created. After World War II, PWC started to become a bedroom community of Washington D.C. From pre-colonial times to modern day, PWC was and continues to be a dynamic community.

PWC was the birthplace or home of many notable personalities including George Mason II, Henry Lee III, William Grayson, John Ballendine, Parson Mason Locke Weems, Benita Fitzgerald, the Chinn Family, Simon Kenton, Jennie Dean, James Robinson, Wilmer McLean, and many more.

Ben Lomond - Manassas, VA

Barnes House - Montclair, VA

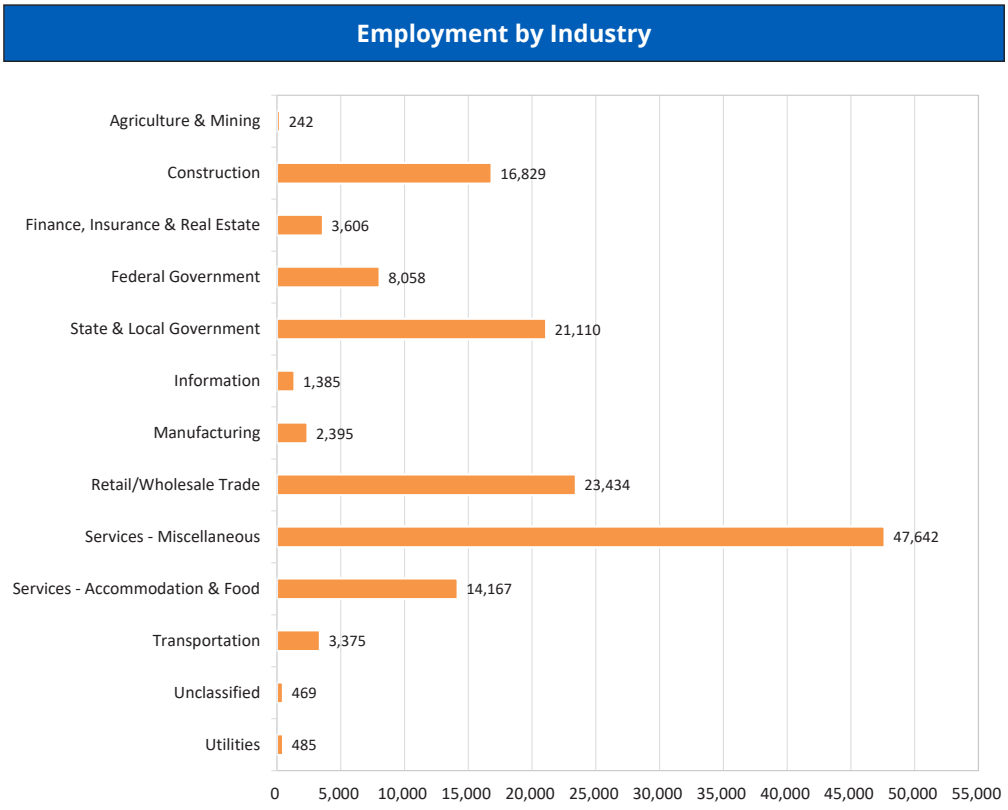
# Statistical Information

## Employment

The unemployment rate in PWC, as of April 2025, was 3.1%. The unemployment rate continues to remain below national and state averages. The average annual unemployment rate in Virginia, as of April 2025, was 3.3%. In the United States, the April 2025 unemployment rate was 4.2%.

**Source:** PWC – Economic Indicators - Unemployment Rate

The services, government, and retail sectors reflect the greatest sources of employment within PWC.




| Unemployment Rates | | | |
|---|---|---|---|
| Year | Prince William County | Virginia | United States |
| 2014 | 4.7% | 5.1% | 6.2% |
| 2015 | 4.1% | 4.4% | 5.3% |
| 2016 | 3.5% | 4.0% | 4.9% |
| 2017 | 3.3% | 3.6% | 4.4% |
| 2018 | 2.7% | 3.0% | 3.9% |
| 2019 | 2.4% | 2.8% | 3.7% |
| 2020 | 6.6% | 6.5% | 8.1% |
| 2021 | 3.7% | 3.8% | 5.3% |
| 2022 | 2.5% | 2.7% | 3.6% |
| 2023 | 2.5% | 2.7% | 3.6% |
| 2024 | 2.7% | 2.9% | 4.0% |

**Source:** Virginia Works – Virginia's Career and Workforce

| Employment by Industry | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Industries** | **2024** | **2023** | **2022** | **2021** | **2020** | **2019** | **2018** | **2017** | **2016** | **2015** |
| Agriculture & Mining | 0.17% | 0.15% | 0.15% | 0.17% | 0.20% | 0.18% | 0.20% | 0.17% | 0.14% | 0.13% |
| Construction | 11.75% | 11.21% | 11.17% | 11.26% | 11.73% | 11.11% | 10.90% | 10.76% | 10.56% | 11.08% |
| Finance, Insurance & Real Estate | 2.52% | 2.59% | 2.57% | 2.72% | 2.88% | 2.84% | 2.90% | 3.00% | 3.03% | 3.10% |
| Government - Federal | 5.63% | 5.58% | 5.33% | 5.04% | 5.29% | 4.90% | 4.97% | 4.95% | 5.01% | 5.34% |
| Government - State & Local | 14.74% | 15.80% | 16.13% | 16.45% | 15.99% | 16.58% | 16.60% | 16.55% | 16.34% | 16.92% |
| Information | 0.97% | 0.99% | 0.91% | 0.88% | 0.84% | 0.91% | 0.91% | 0.96% | 0.85% | 1.18% |
| Manufacturing | 1.67% | 1.76% | 1.62% | 1.58% | 1.54% | 1.44% | 1.46% | 1.57% | 1.59% | 1.53% |
| Retail/Wholesale Trade | 16.36% | 16.94% | 17.68% | 18.53% | 18.65% | 18.77% | 19.27% | 19.81% | 20.52% | 21.64% |
| Services - Miscellaneous | 33.27% | 31.93% | 30.92% | 30.53% | 29.92% | 30.23% | 29.68% | 29.26% | 28.85% | 25.89% |
| Services - Accommodation & Food | 9.89% | 9.94% | 10.38% | 9.88% | 9.85% | 10.52% | 10.87% | 10.80% | 10.92% | 11.02% |
| Transportation | 2.36% | 2.41% | 2.27% | 2.28% | 2.27% | 1.75% | 1.70% | 1.60% | 1.65% | 1.73% |
| Unclassified | 0.33% | 0.39% | 0.54% | 0.38% | 0.54% | 0.46% | 0.25% | 0.27% | 0.26% | 0.15% |
| Utilities | 0.34% | 0.31% | 0.33% | 0.31% | 0.30% | 0.31% | 0.29% | 0.31% | 0.28% | 0.29% |
| **Total Employment** | **100.00%** | **100.00%** | **100.00%** | **100.00%** | **100.00%** | **100.00%** | **100.00%** | **100.00%** | **100.00%** | **100.00%** |

**Source:** Virginia Community Profile PWC - Employment by Industry Chart, page 24

| Principal Employers | | | |
|---|---|---|---|
| **Rank** | **Taxpayer** | **Ownership** | **Number of Employees** |
| 1 | Prince William County School Board | Local Government | 1,000 and over |
| 2 | U.S. Department of Defense | Federal Government | 1,000 and over |
| 3 | County of Prince William | Local Government | 1,000 and over |
| 4 | Wal Mart | Private | 1,000 and over |
| 5 | Sentara Healthcare | Private | 1,000 and over |
| 6 | Morale Welfare and Recreation | Federal Government | 1,000 and over |
| 7 | Wegmans Store #07 | Private | 500 to 999 |
| 8 | Target Corporation | Private | 500 to 999 |
| 9 | The Fishel Company | Private | 500 to 999 |
| 10 | M J Morgan Group | Private | 500 to 999 |

**Source:** 2024 Annual Comprehensive Financial Report - Table 17

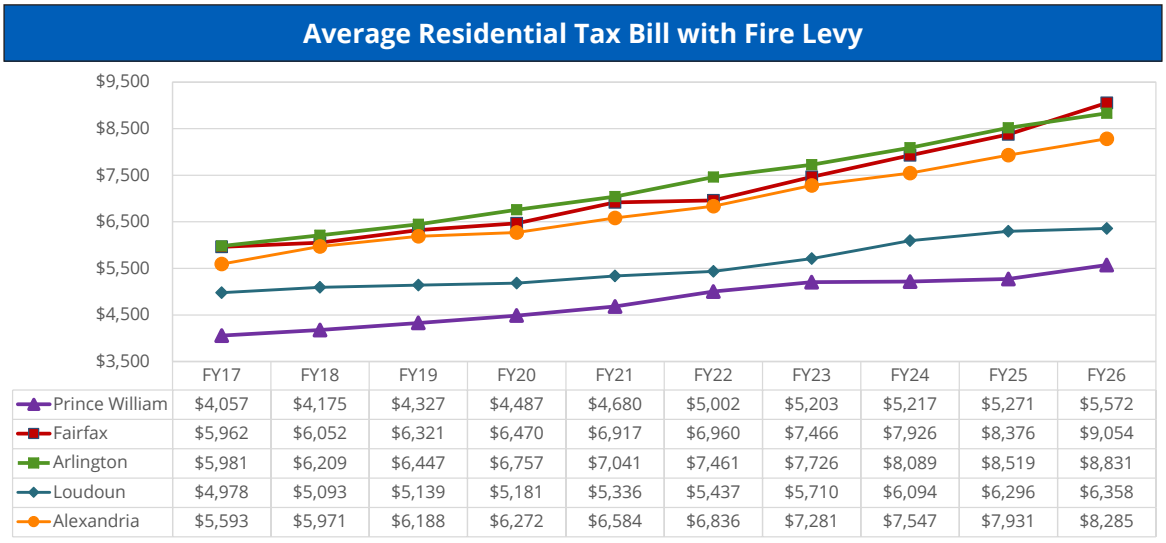
## Real Estate Tax Base

- Total real estate assessments – $104.8 billion in tax year 2024, an increase of 11.64% from the prior year.
- The FY26 real estate rate per $100 of assessed value real estate tax is $0.906; as adopted by the BOCS, this is a decrease of $0.014 from FY25.
- The average total tax bill including the Fire Levey is $5,572, an increase of $301 dollars from FY25.

**Source:** PWC Real Estate Assessments Office 2024 Annual Report

| 2021-2025 Tax Year Comparisons | | | | | |
|---|---|---|---|---|---|
| **Calendar Year/Tax Year** | **2021** | **2022** | **2023** | **2024** | **2025** |
| **Fiscal Year** | **FY2022** | **FY2023** | **FY2024** | **FY2025** | **FY2026** |
| Average Assessed Value of All Existing Residential Property | $418,600 | $470,900 | $502,600 | $531,400 | $569,772 |
| Tax Rate per $100 of assessed value | $1.115 | $1.030 | $0.966 | $0.920 | $0.906 |
| Average Residential Tax Bill (excludes fire levy) | $4,667 | $4,850 | $4,855 | $4,889 | $5,162 |
| Appreciation Rate of Residential Property Value | 7.44% | 12.40% | 6.62% | 5.49% | 7.22% |
| Appreciation Rate of Commercial Property Value | -3.85% | 12.59% | 18.06% | 6.76% | 2.64% |

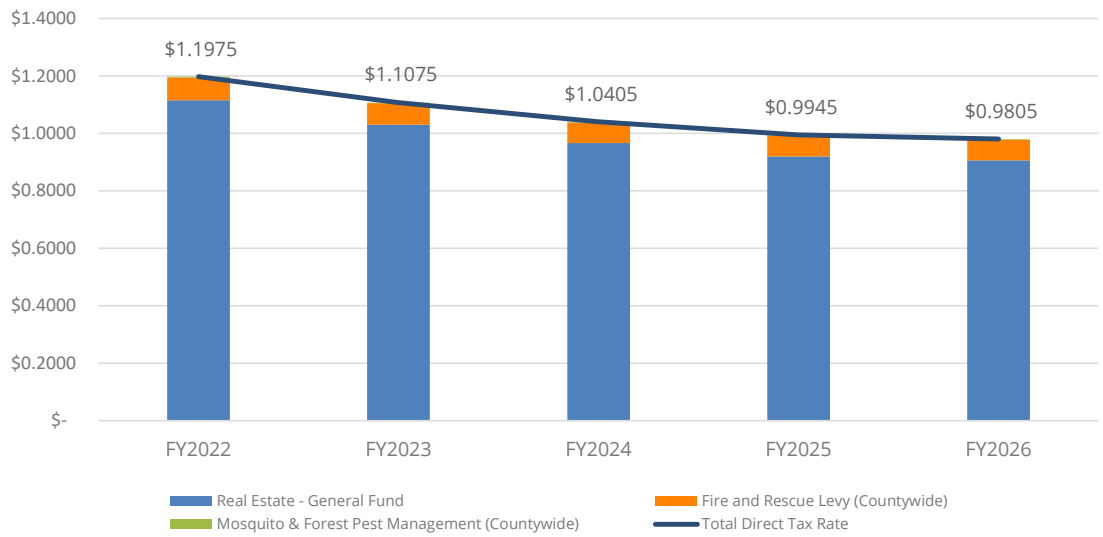
Note: FY2026 data is based on adopted tax rate and FY2026 general revenue forecast.




| | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 | FY25 | FY26 |
|---|---|---|---|---|---|---|---|---|---|---|
| Prince William | $4,057 | $4,175 | $4,327 | $4,487 | $4,680 | $5,002 | $5,203 | $5,217 | $5,271 | $5,572 |
| Fairfax | $5,962 | $6,052 | $6,321 | $6,470 | $6,917 | $6,960 | $7,466 | $7,926 | $8,376 | $9,054 |
| Arlington | $5,981 | $6,209 | $6,447 | $6,757 | $7,041 | $7,461 | $7,726 | $8,089 | $8,519 | $8,831 |
| Loudoun | $4,978 | $5,093 | $5,139 | $5,181 | $5,336 | $5,437 | $5,710 | $6,094 | $6,296 | $6,358 |
| Alexandria | $5,593 | $5,971 | $6,188 | $6,272 | $6,584 | $6,836 | $7,281 | $7,547 | $7,931 | $8,285 |

| 2021-2025 Direct and Overlapping Real Estate Tax Rates | | | | | |
|---|---|---|---|---|---|
| Calendar Year/Tax Year | 2021 | 2022 | 2023 | 2024 | 2025 |
| Fiscal Year | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 |
| Real Estate - General Fund | $ 1.1150 | $ 1.0300 | $ 0.9660 | $ 0.9200 | $ 0.9060 |
| Fire and Rescue Levy (Countywide) | $ 0.0800 | $ 0.0750 | $ 0.0720 | $ 0.0720 | $ 0.0720 |
| Mosquito & Forest Pest Management (Countywide) | $ 0.0025 | $ 0.0025 | $ 0.0025 | $ 0.0025 | $ 0.0025 |
| Total Direct Tax Rate | $ 1.1975 | $ 1.1075 | $ 1.0405 | $ 0.9945 | $ 0.9805 |

## 2021-2025 Direct and Overlapping Real Estate Tax Rates




**Source:** 2024 Annual Comprehensive Financial Report - Table 8

- The FY26 average total tax bill as a percentage of median household income is estimated at 4.25%.
- In 2024, the top ten principal real property taxpayers constituted 8.77% of the total County taxable assessed value.
- Each penny on the real estate tax rate generates approximately $11.3 million to the general fund in FY26.

| Top Ten Principal Real Property Taxpayers | | | |
|---|---|---|---|
| Rank | Taxpayer | Taxable Assessed Value (amounts expressed in thousands) | Percentage of Total County Taxable Assessed Value |
| 1 | VA Electric & Power Company | $2,180,001 | 2.31% |
| 2 | Amazon Data Services Inc | $1,552,960 | 1.64% |
| 3 | Northern Virginia Electric Co-Op | $946,517 | 1.00% |
| 4 | Manucher Ventures LLC | $762,809 | 0.81% |
| 5 | Bourzou Ventures LLC | $619,638 | 0.66% |
| 6 | Abteen Ventures LLC | $522,022 | 0.55% |
| 7 | GCDC Purchaser LLC | $462,170 | 0.49% |
| 8 | Stack Innovation Holdings LLC | $436,722 | 0.46% |
| 9 | Washington Gas Light Company | $422,567 | 0.45% |
| 10 | 9604 Hornbaker Road Prime LLC | $375,339 | 0.40% |

**Source:** PWC Annual Comprehensive Financial Report 2024 - Table 9

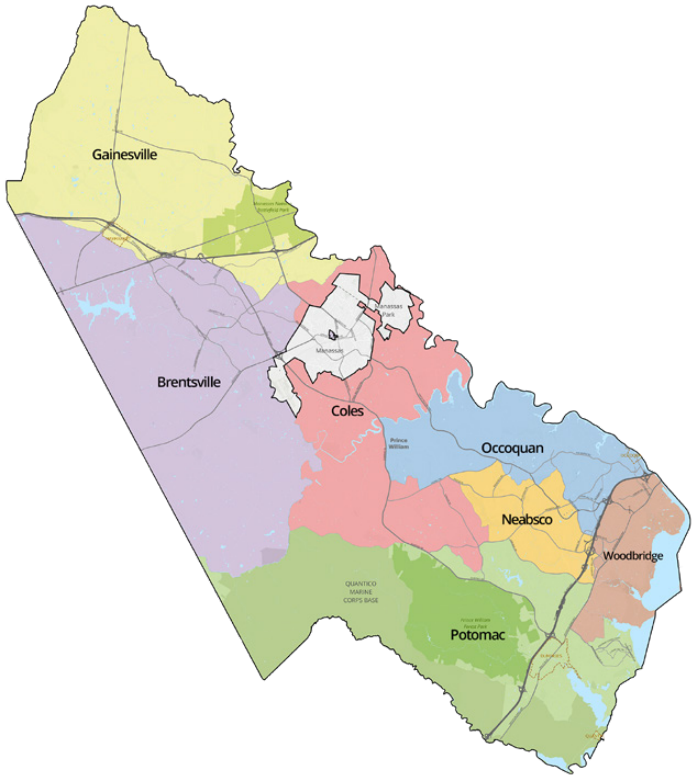
## Population and Housing

The annual population total estimates for the County are snapshots in time derived from quarterly population estimates by Magisterial District. The population estimate total for 4th quarter 2024 was 499,809 (total population plus group quarters population), a 0.9% increase from 2023. The total number of housing units in the 4th quarter of 2023 was 163,366. The following chart breaks down population and housing statistics in the County.

| Population and Housing | | | | | | |
|---|---|---|---|---|---|---|
| District | Square Miles | Population Estimate 12/31/2024 | Housing Unit Types | | | Total Housing Units* |
| | | | Single-Family Detached | Single-Family Attached | Multi-Family | |
| Brentsville | 84.49 | 74,658 | 65.3% | 23.8% | 10.9% | 22,471 |
| Coles | 46.69 | 69,434 | 73.0% | 15.7% | 11.3% | 21,640 |
| Gainesville | 71.08 | 73,378 | 50.1% | 28.3% | 21.6% | 25,352 |
| Neabsco | 14.34 | 68,113 | 55.8% | 29.3% | 14.9% | 21,281 |
| Occoquan | 29.77 | 68,415 | 47.3% | 34.0% | 18.6% | 24,024 |
| Potomac | 81.55 | 74,415 | 56.7% | 28.7% | 14.6% | 23,273 |
| Woodbridge | 19.21 | 71,983 | 31.3% | 31.0% | 37.7% | 24,879 |

*The housing unity total does not include group quarters facilities.

**Source:** Source: PWC Demographics - Magisterial District Vital Stats - Housing Unit Type




- Demographic facts about the population and housing in PWC:
  - Population distribution, 50% male and 50% female.
  - 26.6% of the population is under 18 years of age.
  - 60.2% of the population is Hispanic, Black or African American, Asian, or other race.
- Education of County residents 25 years or older:
  - 44.5% hold a bachelor's degree or higher.
  - 90.2% have a high school diploma or higher.
- Students registered in Prince William County Schools:
  - 89,442 students are projected to be enrolled in the 2025–2026 school year.
- Median value of owner-occupied housing units:
  - PWC, $500,600
  - Virginia, $360,700
  - United States, $303,400

**Sources:** PWC Geospatial Technology Services – Comparative Stats
PWC Public Schools – Executive Summary of Proposed Fiscal Year 2026 Budget
U. S. Census Bureau – Quick Facts

## Median Income

- The 2023 County median household income has increased 19.7% from 2020. The average total tax bill as a percentage of median household income for FY26 is estimated at 4.25%. The following are the County and state median household incomes for 2023:
  - PWC, $128,873
  - Virginia, $90,974

| Median Household Income | | |
|---|---|---|
| **Year** | **Amount** | **Growth** |
| 2000 | $65,960 | – |
| 2010 | $91,098 | 38.1% |
| 2020 | $107,707 | 18.2% |
| 2023 | $128,873 | 19.7% |

**Source:** U. S. Census Bureau – Quick Facts

## Trends in Selected Financial Indicators

- **Debt Service Ratio:** County policies require that the amount of debt service not exceed 10.0% of annual governmental revenues or 13.0% of general fund plus fire and rescue levy fund expenditures.
- **Unassigned Fund Balance:** Unexpended funds available to provide sufficient working capital and a margin of safety to address local and regional emergencies without borrowing.
- **Actual Revenues as Percent of Estimates:** Highlights the accuracy of the County revenue estimates. Accurate estimates enable better planning of expenditures and service delivery.
- **Bond Rating:** The rating is a reflection of the commercial financial marketplace's perception of the economic, administrative, and character strengths of the County.

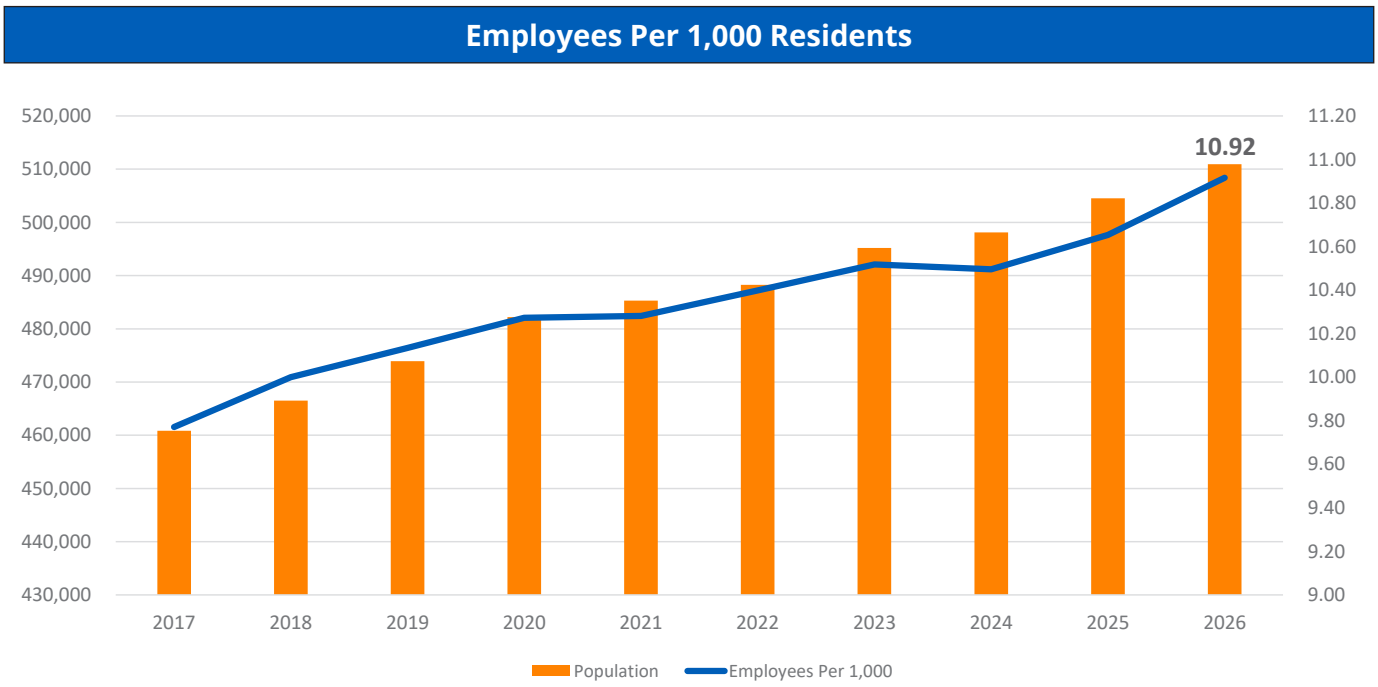
More detailed financial publications are accessible including the Annual Comprehensive Financial Report and Fiscal Health Outlook Report on the County's website, https://www.pwcva.gov/department/finance/finance-and-revenue.

| Trends in Selected Financial Indicators | | | | |
|---|---|---|---|---|
| **Fiscal Year** | **Ratio of Debt Service to Revenues [1]** | **Unassigned Fund Balances as a Percent of Revenue [2]** | **Actual Revenues as a Percent of Revenue Estimate [3]** | **Bond Rating (Fitch and S&P / Moody's) [4]** |
| FY15 | 7.40% | 7.50% | 99.20% | AAA/Aaa |
| FY16 | 8.30% | 7.50% | 103.70% | AAA/Aaa |
| FY17 | 8.20% | 7.50% | 104.08% | AAA/Aaa |
| FY18 | 7.90% | 7.50% | 102.75% | AAA/Aaa |
| FY19 | 7.10% | 7.50% | 101.15% | AAA/Aaa |
| FY20 | 6.60% | 7.50% | 101.89% | AAA/Aaa |
| FY21 | 6.40% | 7.50% | 104.53% | AAA/Aaa |
| FY22 | 6.90% | 7.50% | 108.33% | AAA/Aaa |
| FY23 | 6.00% | 7.50% | 102.73% | AAA/Aaa |
| FY24 | 4.90% | 7.50% | 102.65% | AAA/Aaa |

**Source:** PWC 2024 Annual Comprehensive Financial Report (1) Table 14; (2) Exhibit 3 & 5; (3) Schedule 1; (4) Bond Ratings, page 21

## General County Government Staffing

PWC has budgeted an estimated 10.92 employees per 1,000 residents for FY26, reflecting a 2.5% increase from the FY25 year-end estimate. The FY26 budget had a net staffing increase of 203 personnel. The estimated population total used in the FY26 budget process was 510,939 which is a 1.3% increase from the prior year.




| Local Government Staffing | | |
|---|---|---|
| Year | Staffing | Employees Per 1,000 Residents |
| FY17 | 4,503 | 9.77 |
| FY18 | 4,665 | 10.00 |
| FY19 | 4,803 | 10.13 |
| FY20 | 4,954 | 10.27 |
| FY21 | 4,989 | 10.28 |
| FY22 | 5,077 | 10.40 |
| FY23 | 5,208 | 10.52 |
| FY24 | 5,228 | 10.50 |
| FY25 | 5,375 | 10.52 |
| FY26 | 5,577 | 10.92 |

# Glossary

**Account:** Detailed classification established to budget and account for the purchase of specific goods and services and the receipt of revenues from specific sources; also known as line item.

**Accrual Basis of Accounting:** Under the accrual basis of accounting, revenues are recognized when service is delivered and expenses are recognized when the benefit is received. All County proprietary funds use the accrual basis of accounting.

**Activity:** A specific and distinguishable line of work performed within a program; the most basic component of service delivery for each County agency and its budget.

**Adopted Budget:** The initial budget for the fiscal year approved by the Board of County Supervisors as a result of the annual budget process. Adopted differs from appropriated in the budget document's financial summaries in that appropriated includes all budget revisions subsequent to the initial adopted budget such as off-cycle budget adjustments, budget transfers, and prior year appropriations.

**Agency:** A separate organizational unit of County government established to deliver services to citizens.

**Annual Comprehensive Financial Report:** Annual financial statements comprising the financial report of Prince William County and its component units required by the Code of Virginia in conformity with Generally Accepted Accounting Principles.

**Appropriation:** An amount of money in the budget, authorized by the Board of County Supervisors, for expenditure by departments for specific purposes. For example, general fund appropriations are for operating and general purposes while Capital Improvement Project Fund appropriations are for major improvements such as roads and public facilities.

**Assess:** To place a value on property for tax purposes.

**Assessed Valuation:** The value of property within the boundaries of Prince William County for purposes of taxation.

**Assets:** Resources owned or held by Prince William County that have monetary value.

**Assigned Fund Balance:** Amounts that are constrained by the government's intent to be used for specific purposes but are neither restricted nor committed.

**Audit:** To examine (accounts, records, etc.) for purposes of verification, appropriateness, risk, and/or efficiency.

**Auditor of Public Accounts:** A state agency that oversees accounting, financial reporting, and audit requirements for units of local government in the state of Virginia.

**Balanced Budget:** A budget that has its funding sources (revenues plus other resources) equal to its funding uses (expenditures plus other allocations). All local governments in Virginia must adopt a balanced budget as a requirement of state law.

**Base Budget:** The same level of agency funding as in the current year adopted budget with adjustments for: one-time costs; agency revenue reductions; current fiscal year merit pay roll-forward adjustments; current year personnel actions; benefit cost changes; full year funding for partial year funded positions approved for the current fiscal year; approved budget shifts; Board of County Supervisors' actions approved during the current fiscal year; and any related outcome and service level target revisions.

**Base Budget Review:** A process that evaluates departmental base budgets in order to determine if an activity should continue to be funded at the current level.

**Board Audit Committee (BAC):** A committee of the Board of County Supervisors, supported by the internal audit function, established to assist in governance and oversight responsibilities. All Board of County Supervisors members comprise the BAC, which consists of three regular voting members and five alternate members. The internal audit function reports directly to the Board of County Supervisors, through the BAC.

**Bond Rating:** The rating of bonds is a statement of a locality's economic, financial, and managerial condition. It represents the business community's assessment of the investment quality of a local government. Highly rated bonds attract more competition in the marketplace, thereby lowering interest costs paid by the County government and its taxpayers.

**Bonds:** Instruments used to borrow money for the debt financing of long-term capital improvements.

**Budget:** An itemized allotment of revenues and expenditures for a specific time period, tied to specific activities.

**Budget Amendment:** Any change to the adopted budget where funds are added or subtracted through Board of County Supervisors action by a resolution that occurs throughout the course of the fiscal year as needed for County government operations.

**Budget Authority:** Ability to enter transactions that will result in the receipt or disbursement of County funds.

**Budget Initiatives:** Changes to the base budget recommended by the County Executive as part of the proposed budget. Supplemental budget increases and decreases approved by the Board of County Supervisors are shown as Budget Initiatives in the agency detail section of the (Adopted) Budget document.

**Budget Transfers:** Budget transfers shift previously budgeted funds from one line item of expenditure to another. Transfers may occur throughout the course of the fiscal year as needed for County government operations and are governed by the budget transfer policy.

**Budgeted Agency Savings:** A budgeted reduction added to agency budgets due to expected operational savings during the fiscal year. This is similar to budgeted salary lapse.

**Budgeted Salary Lapse:** A budgeted reduction in estimated salary and fringe benefit expenditures due to estimated position vacancy savings anticipated for the fiscal year.

**Business Professional and Occupational License Tax:** A tax that is levied upon the privilege of doing business or engaging in a profession, trade, or occupation in the County. The tax base includes all phases of the business, profession, trade, or occupation, whether or not conducted in the County.

**Capital Expenditures:** Expenditures incurred for the acquisition or construction of major capital assets (e.g., land, roads, buildings).

**Capital Improvement Program (CIP):** The County's Six-Year Plan that identifies facility and infrastructure projects, outlines project schedules, and provides project cost estimates. The County's CIP utilizes a variety of federal, state and local funding sources, and is guided by Board of County Supervisors policies, the Strategic Plan, and the Comprehensive Plan.

**Capital Projects Fund:** This fund is used to account for financial resources used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Fund Types). The Capital Projects Fund accounts for construction projects including improvements to schools, roads, and other projects.

**Catchment:** An area served by a hospital, social service agency.

**Committed Fund Balance:** Amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the government's highest level of decision-making authority.

**Community Outcomes:** Key outcomes with targets that demonstrate how the community or individual will benefit or change based on achieving the goal. Community outcomes are adopted by the Board of County Supervisors in the Strategic Plan, taken from the biennial community survey results, or developed by agencies based on their mission and goals.

**Community Partner:** A nonprofit 501(c)(3) organization that provides specific services and has been in existence for at least three years, unless an ad hoc group is formed to address a specific issue and will disband at the end of the project (i.e., one-time funding); has an identifiable Executive Director; and has an identifiable Board of Directors. Community Partners receive County funding though the annual budget process.

**Component Unit:** An element of the Annual Comprehensive Financial Report (ACFR) that identifies affiliated organizations for which financial activity must be reported separately. For example, the Adult Detention Center and Schools are component units in the Prince William County ACFR.

**Comprehensive Plan:** State mandated plan that guides the coordinated, adjusted, and harmonious land development that best promotes the health, safety, and general welfare of County citizens. It contains long-range recommendations for land use, transportation systems, community services, historic resources, environmental resources, and other facilities, services, and resources.

**Comprehensive Services Act (for At-Risk Youth and Families):** The state law governing the funding and provision of services to youth and families who require foster care or special education services, or who are involved with the Juvenile & Domestic Relations Court.

**Contingency:** Contingency is an amount of funding maintained in the general fund to cover unanticipated expenditures and/or shortfalls in revenues collected. The Board of County Supervisors must authorize any use of the Contingency.

**Co-Op Budget:** The state-administered budget for the Public Health District that is comprised of funding from the state, County, and cities of Manassas and Manassas Park, as well as fees for services, federal funding, and private sector grants.

**Cost Recovery:** A cost recovery budget used when a particular group of expenditures (largely personnel) is charged back to user agencies or to capital projects. When a cost recovery budget is set up, a negative expenditure budget amount is established equal to the positive expenditure budget amount, resulting in a net expenditure budget of zero.

**Council of Governments:** A regional organization of units of local government in the Washington, D.C. metropolitan area.

**Crisis Receiving Center:** A County facility that will provide treatment services for those experiencing mental health and substance use crises.

**Debt:** An obligation resulting from the borrowing of money.

**Debt Service:** Payment of interest and principal amounts on loans to the County such as bonds.

**Depreciation:** The process of allocating the cost of a capital asset to the periods during which the asset is used.

**Directives:** Board of County Supervisors' requests, made during Supervisors Time at a Board of County Supervisors meeting, for County staff to provide information and/or take action.

**Effectiveness:** A measurable relationship of resources required to achieve intended results.

**Efficiency:** A measurable relationship of resources required to produce goods and services, such as cost per unit of service.

**Electronic Monitoring:** A system that uses technology and staff supervision to detain persons in their home in lieu of incarceration in a secure facility.

**Employee Benefits:** Services and opportunities afforded employees because they work for Prince William County. These benefits include medical and dental insurance, health insurance credit program, flexible benefit account program, Virginia Retirement System, 401(a) money purchase plan, 457 deferred compensation plan, supplemental police and fire retirement plan, group life insurance, optional life insurance, long-term care insurance, employee assistance program, short and long-term disability, holiday leave, sick, personal, and annual leave, sick leave bank, other leave, credit union, direct deposit, employee advisory committee, and grievance procedure.

**Encumbrances:** Obligations incurred in the form of purchase orders, contracts, and similar items that will become payable when goods are delivered, or services rendered.

**Enterprise Funds:** These funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the intent of the Board of County Supervisors is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges, (b) where the Board of County Supervisors has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The following are Enterprise Funds: Prince William County Parks & Recreation (which provides recreational services), the Prince William County Landfill (which provides solid waste disposal services), and Innovation Park which is County owned land being marketed for re-sale to targeted industries.

**Exemption:** A grant of immunity from a specific program, policy, or action.

**Expenditure:** An amount of money disbursed for the purchase of goods and services. Externally imposed by creditors (such as through debt covenants), grantors, contributors, or laws or regulations of other governments.

**Family Access to Medical Insurance Security:** The state's health insurance program for uninsured and underinsured citizens.

**Family Assessment and Planning Team:** A group of community representatives, including human services professionals and parents, who develop service plans for at-risk youth and families.

**Farm-Outs:** Inmates incarcerated at other local and regional jails because of a lack of bed space at the Adult Detention Center.

**Fill Rate:** The percentage of resource requests the library is able to fulfill to satisfy patron information needs.

**Fiscal Year:** The time frame to which the budget applies. Prince William County's fiscal year begins on July 1 and ends on June 30.

**Five-Year Plan:** The County's projected expenditures and revenues for the next five fiscal years beginning with the adopted budget fiscal year. The Board of County Supervisors adopts the Five-Year Plan each year in concert with the adopted budget. The first year of each Five-Year Plan is synonymous with the adopted budget.

**Full-Time Equivalent (FTE):** A unit identifying the workload of an employee which is calculated by taking an employee's scheduled hours divided by the employer's hours for a full-time workweek. An FTE of 1.00 is equivalent to a full-time employee.

**Fund:** A financial entity to account for money or other resources, such as taxes, charges, and fees, established for conducting specified operations for attaining certain objectives, frequently under specific limitations.

**Fund Balance:** The difference between assets and liabilities in a governmental fund.

**Fund Balance Components:** The classifications that segregate fund balance by constraints on purposes for which amounts can be spent. There are five classifications: Non-spendable Fund Balance, Restricted Fund Balance, Committed Fund Balance, Assigned Fund Balance, and Unassigned Fund Balance.

**Fund Balance Reserve:** The sum total of reservations placed against a fund balance for encumbrances, future year designations and other purposes including grants and special projects, non-current receivables, inventory, and debt service reserves.

**General Fund:** Fund used to account for all financial transactions and resources except those required to be accounted for in another fund. Revenues are derived primarily from property and other local taxes, state and federal distributions, licenses, permits, charges for services, and interest income. A significant part of the general fund's revenues is transferred to other funds to finance the operations of the County Public Schools and the Regional Adult Detention Center.

**General Obligation Bond:** A municipal bond secured by the taxing and borrowing power of the municipality issuing it.

**Goal:** General statements of public policy, purpose, and intent.

**Governmental Fund Types:** Most of the County's governmental functions are accounted for in Governmental Funds. These funds measure changes in financial position, rather than net income. Governmental fund types include the General Fund, Special Revenue Funds, and the Capital Projects Fund.

**Grant:** A payment by one entity to another entity, or a foundation to a non-profit organization intended to support a specified function such as health care, housing, street repair, or construction. Governmental units, foundations, nonprofit organizations, and individuals can all award grants and/or be awarded grants.

**Homeless Prevention Center:** A County owned homeless shelter.

**Host Agency:** A department or agency that manages the relationship between a community organization and the County to include proposed donation levels and budget, performance measures, and financial reporting; also, a department that supports, through internal services, any of the business application activities in the Department of Information Technology. Imposed by law through constitutional provisions or enabling legislation.

**Institutional Network:** A state-of-the-art communications network for County government, police, fire, library, and school facilities.

**Internal Service Funds:** Funds used to account for goods or services provided by one department or agency to other departments or agencies of the County, or to other governments, on an allocated cost recovery basis. Internal Service Funds have been established for information technology, vehicle maintenance, road construction, and self-insurance.

**Interstate Highway 66:** Runs across the western end of the County.

**Interstate Highway 95:** Runs across the eastern end of the County.

**Invitation for Bid (IFB):** A formal invitation document that is released to the public requesting bids for defined goods and services needed by a public body, to be provided in accordance with provisions defined in the IFB. This method of procurement is used when the requirements can be clearly defined, negotiations are not necessary, price is the major determining factor for award selection, and where required by law. An award is made to the responsible bidder submitting the lowest responsive bid.

**Liabilities:** Obligations incurred in past or current transactions requiring present or future settlement.

**License and Permit Fees:** Fees paid by citizens or businesses in exchange for legal permission to engage in specific activities. Examples include building permits and swimming pool licenses.

**Line Item:** Detailed classification established to budget and account for the purchase of specific goods and services and the receipt of revenues from specific sources; also known as object level.

**Line of Duty Act (LODA):** The Virginia Retirement System LODA is established by Section 9.1-400 of the Virginia Code. LODA provides benefits to public safety-first responders and their survivors who lose their life or become disabled in the line of duty.

**Local Match:** County cash or in-kind resources required to be expended simultaneously with state, federal, other locality, or private sector funding, usually according to a minimum percentage or ratio.

**Mandate:** A state or federal action that places a requirement on local governments.

**Memorandum of Understanding:** A written agreement between the County and a community partner specifying the amount and type of County donations provided and the services and outcomes accounted for by the community partner.

**Mission Statement:** A brief description of the purpose and functions of an agency.

**Modified Accrual:** Under the modified accrual basis of accounting, revenues are recognized when measurable and available as current assets. Expenditures are generally recognized when the related services or goods are received, and the liability is incurred. All County governmental and fiduciary funds use the modified accrual basis of accounting.

**Municipal Separate Storm Sewer System (MS4) Permit:** Discharges from MS4 are regulated under the Virginia Stormwater Management Act, the Virginia Stormwater Management Program Permit regulations, and the Clean Water Act as point source discharges. Stormwater discharges from Phase I (large and medium) MS4 are authorized under individual permits. Under these permits, the MS4 owner/operator must implement a collective series of programs to reduce the discharge of pollutants from the given storm sewer system to the maximum extent practicable in a manner that protects the water quality of nearby streams, rivers, wetlands, and bays.

**Non-Departmental:** Budgeted funds not directly associated with, or controlled by, a specific County department.

**Non-Spendable Fund Balance:** Amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact.

**Northern Virginia Family Service:** A community-based non-profit human services agency.

**Northern Virginia Regional Commission (formerly Northern Virginia Planning District Commission):** A regional organization comprised of units of local government in the Northern Virginia area.

**Northern Virginia Transportation Authority (NVTA):** The NVTA is a regional governmental entity established to plan, prioritize, and fund regional transportation programs. The NVTA covers Arlington, Fairfax, Loudoun, and Prince William counties and the cities of Alexandria, Fairfax, Falls Church, Manassas, and Manassas Park.

**Northern Virginia Transportation Commission (NVTC):** A multi-jurisdictional agency representing Arlington, Fairfax, and Loudoun Counties and the Cities of Alexandria, Fairfax, and Falls Church. NVTC provides a policy forum and allocates up to $200 million in state, regional, and federal transit assistance each year among its member jurisdictions. NVTC also appoints one principal and two alternate members to the Board of Directors of The Washington Metropolitan Area Transit Authority.

**Obligation:** A future expenditure requirement incurred by voluntary agreement or legal action.

**Off-Cycle:** A term that characterizes budget adjustments approved by the Board of County Supervisors outside of the annual budget process.

**OmniRide Express:** Operated by the Potomac and Rappahannock Transportation Commission, OmniRide Express provides commuter bus service from eastern Prince William County and the Manassas area to points in Northern Virginia and the District of Columbia.

**OmniRide Local:** Operated by the Potomac and Rappahannock Transportation Commission, OmniRide Local provides local bus service to the communities of Dale City, Dumfries (including Quantico), Manassas/Manassas Park, and Woodbridge/Lake Ridge.

**Ordinance:** A law or regulation enacted by the Board of County Supervisors.

**Outcome Trends:** Multi-year trend information for community and program outcome measures.

**Output:** Unit of goods or services produced by an agency activity.

**Paratransit:** Transit service provided by public transit agencies to people with disabilities who cannot use fixed route bus service because of a disability. In general, the American with Disabilities Act requires complementary paratransit service must be provided within ¾ of a mile of a bus route, at the same hours and days as fixed route service, for no more than twice the regular fixed route fare.

**Performance Audit:** An independent review of a program, activity, function, operation, management system, or procedure of a government to assess whether the government is achieving economy, efficiency, and effectiveness in the employment of available resources. The examination is objective and systematic, generally using structured and professionally adopted methodologies.

**Performance Measures:** Quantitative characterization of an agency's success in achieving their stated mission.

**Personal Property:** An item of property other than real estate to include personal effects, moveable property, goods, and chattel.

**Policy:** A definite course or method of action selected from among alternatives and in light of given conditions to guide and determine present and future decisions.

**Potomac and Rappahannock Transportation Commission (PRTC):** A multi-jurisdictional agency representing Prince William, Stafford, and Spotsylvania Counties and the Cities of Manassas, Manassas Park, and Fredericksburg. PRTC provides commuter bus services (OmniRide Express) and local bus services in Prince William County and the Cities of Manassas and Manassas Park (OmniRide Local).

**Principles of Sound Financial Management:** Guidelines approved by the Board of County Supervisors to foster the County government's financial strength and stability and the achievement of the organization's financial goals.

**Proffers:** Contributions of land, capital improvements, and funding collected from developers to address the demand for community services created by new development.

**Program:** One or more related agency activities that work together for a purpose and function for which the County is responsible.

**Program Outcomes:** Key measures that demonstrate how the community or individual will benefit or change based on achieving the goal but are more specific to each individual agency and program than community outcomes.

**Property Tax Rate:** The rate of taxes levied against real or personal property expressed as dollars per $100 of equalized assessed valuation of the property taxed.

**Proprietary Fund Types:** Proprietary Funds account for County activities that are similar to private sector businesses. These funds measure net income, financial position, and changes in financial position. Proprietary fund types include enterprise and internal service funds.

**Real Property:** Land, buildings, and all other permanent improvements on the land.

**Resolution:** The official position or will of a legislative body.

**Resource Shift:** The transfer of an expenditure budget from one purpose to another. A resource shift is a common and preferred technique for funding budget increases without the allocation of increased outside revenue or County tax support.

**Resources:** The actual assets of a governmental unit, such as cash, taxes, receivables, land, buildings, estimated revenues applying to the current fiscal year, and bonds authorized and un-issued.

**Restricted Fund Balance:** Includes amounts that are restricted to specific purposes as follows:

- Externally imposed by creditors (such as through debt covenants), grantors, contributors, or laws or regulations of other governments.
- Imposed by law through constitutional provisions or enabling legislation.

**Retained Earnings:** See Total Net Assets.

**Revenue:** Income generated by taxes, notes, bonds, investment income, land rental, user charges, and federal and state grants.

**Revenue Bonds:** A bond issued by a municipality for a specific project that is supported by the revenue from that project.

**Risk Management:** The practice of identifying potential risks in advance, analyzing them, and taking precautionary steps to reduce and/or curb the risk, and in turn reduce the County's exposure to financial loss.

**Seat Management:** Personal computer support services including customer service assistance, desktop and laptop desk side services, software refreshment, and equipment disposal.

**Self-Insurance Pool:** A cash reserve used to provide stable and cost-effective loss funding on a self-insured basis rather than using a private insurance company.

**Service Levels:** Quantified measures of the goods and services (outputs) produced by agency activities, the relationship of resources required to outputs produced (efficiency), and the degree of excellence characterizing the outputs (service quality).

**Service Quality:** The measurable degree of excellence with which goods and services are produced or provided, including customer satisfaction.

**Special Revenue Funds:** Funds used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. These funds are used to account for volunteer fire and rescue levies, school operations, the Regional Adult Detention Center, and the Office of Housing & Community Development.

**Statute:** A law enacted by a legislative body.

**Strategic Plan:** A four-year plan adopted by the Board of County Supervisors which establishes a County government mission statement, a limited number of high priority strategic goals, and measurable community outcomes which indicate success in accomplishing these goals.

**Sworn FTE:** Personnel duly authorized under statute as a law enforcement individual who has taken an oath to support and enforce the U.S. Constitution, state laws, and the laws of the agency's jurisdiction.

**Tax Base:** The part of the economy against which a tax is levied.

**Taxes:** Mandatory charge levied by a governmental unit for the purpose of financing services performed for the common benefit.

**Technology Improvement Plan:** That portion of the Capital Improvement Program that is dedicated to the upgrade, replacement, or addition of technology systems that support various programs and activities throughout County agencies. Project examples include, but are not limited to, upgrades to email, replacement of critical information technology infrastructure, and disaster recovery.

**Temporary Assistance to Needy Families:** A federal and state public assistance program.

**Total Net Assets:** The difference between assets and liabilities in a proprietary fund. This term has replaced Retained Earnings.

**Tracker:** Board of County Supervisors, County Executive, or Deputy County Executive's request for action by County staff. Progress on the item is tracked by the County Executive's Office until its successful completion.

**Transfer:** A shift of resources from one program or activity to another.

**Trust and Agency Funds:** Funds used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds. The County has established Agency and Expendable Trust Funds to account for library donations, special welfare, and certain other activities. Agency funds are custodial in nature (assets equal liabilities) and do not involve measurement of results of operations. Expendable Trust Funds are accounted for in essentially the same manner as Governmental Funds.

**Unassigned Fund Balance:** The total fund balance in the general fund in excess of non-spendable, restricted, committed, and assigned fund balance.

**Uniform FTE:** As it relates to public safety, a uniformed official responsible for the supervision, safety, and security of people and property.

**User Fees:** Charges for services, such as the use of public property and parking, paid by those benefiting from the service.

**Virginia Railway Express (VRE):** A transportation partnership of the Northern Virginia and Potomac and Rappahannock Transportation Commissions, the Counties of Fairfax, Prince William, Stafford, Spotsylvania, and Arlington, and the Cities of Manassas, Manassas Park, Fredericksburg, and Alexandria. VRE provides commuter rail service from the Northern Virginia suburbs to Alexandria, Crystal City, and downtown Washington D.C.

**Watershed:** A region or area bounded peripherally by water parting and draining ultimately to a particular watercourse or body of water.

# Abbreviations

**AAA:** Triple A Bond rating, the highest possible rating

**AALL:** American Association of Law Libraries

**AAOD:** Agritourism and Arts Overlay District

**ACTS:** Action in the Community Through Service

**ADA:** Americans with Disabilities Act 1990

**ADC:** Adult Detention Center

**Admin:** Administrative

**ADP:** Average Daily Population

**AED:** Automatic External Defibrillator

**AFIS:** Automated Fingerprint Identification System

**AI:** Artificial Intelligence

**ALS:** Advanced Life Support

**APS:** Adult Protective Services

**ARPA:** American Rescue Plan Act

**ARRA:** American Recovery and Reinvestment Act

**B&A:** Budget and Appropriate

**B&G:** Buildings and Grounds

**B&GC:** Boys & Girls Club

**BAB:** Build America Bonds

**BAC:** Board Audit Committee

**BCE:** Building Code Enforcement

**BECC:** Benefits, Employment & Child Care

**BEST Lawn:** Building Environmentally Sustainable Turf Lawn

**BLS:** Basic Life Support

**Board:** Board of County Supervisors

**BOCS:** Board of County Supervisors

**BPOL Tax:** Business Professional and Occupational License Tax

**BRAVO:** Behavioral Health Redesign for Access, Value and Outcomes

**BTS:** Business Technology Services

**BWC:** Body-Worn Camera

**CAD:** Computer Assisted Dispatch or Computer-Aided Design system (cannot be both simultaneously)

**CALEA:** Commission on Accreditation for Law Enforcement Agencies

**CARES Act:** Coronavirus Aid, Relief, and Economic Security Act

**CBHP:** Clinical Behavioral Health Program

**CCJB:** Community Criminal Justice Board

**CDA:** Community Development Authorities

**CDBG:** Community Development Block Grant

**CES:** Coordinated Entry System

**CFH:** Catholics for Housing

**CHDO:** Community Housing Development Organization

**CHE:** Call Handling Equipment

**CHP:** Concealed Handgun Permit

**CHS:** Clinical Homeless Services

**CID:** Communications & Infrastructure Division

**CIP:** Capital Improvement Program

**CJS:** Criminal Justice Services

**CMAQ:** Congestion Mitigation and Air Quality

**CMP:** Cyclical Maintenance Plan

**CoC:** Continuum of Care

**COG:** Council of Governments

**CORP:** Comprehensive Outpatient Recovery Program

**COVID-19:** Coronavirus Disease 2019

**CP&D:** Community Preservation & Development

**CPA:** Comprehensive Plan Amendment

**CPI:** Consumer Price Index

**CPMT:** Community Policy and Management Team

**CPS:** Child Protective Services

**CRC:** Crisis Receiving Center

**CRRSAA:** Coronavirus Response and Relief Supplemental Appropriations Act

**CSA:** Children's Services Act

**CSB:** Community Services Board

**CSS:** Customer Support & Service

**CWAO:** Commonwealth's Attorney's Office

**CXO:** County Executive

**CY:** Calendar Year

**DART:** Days Away Restricted or Transferred

**DBHDS:** Department of Behavioral Health and Developmental Services

**DBM:** Decision Band Method

**DCSM:** Design and Construction Standards Manual

**DD:** Development Disability

**DDS:** Department of Development Services

**DEDT:** Department of Economic Development & Tourism

**DEQ:** Department of Environmental Quality

**DFR:** Department of Fire & Rescue

**DJJ:** Department of Juvenile Justice

**DMAS:** Department of Medical Assistance Services

# Abbreviations

**DMV:** Department of Motor Vehicles
**DoIT:** Department of Information Technology
**DOJ:** Department of Justice
**DORM:** Drug Offender Rehabilitation Module
**DORS:** Drug Offender Recovery Services
**DOT:** Department of Transportation
**DPR:** Department of Parks & Recreation
**DPSC:** Department of Public Safety Communications
**DSS:** Department of Social Services
**DV:** Domestic Violence
**E3:** Exemplary Environmental Enterprise
**E-911:** Emergency 911
**EAD:** Early Assistance Desk
**EBDM:** Evidence-Based Decision Making
**EBP:** Evidence-Based Practice
**EBT:** Electronic Benefits Transfer
**EDA:** Economic Development Alliance
**EDMS:** Electronic Document Management System
**EEO:** Equal Employment Opportunity
**EEOC:** Equal Employment Opportunity Commission
**EHV:** Emergency Housing Voucher
**EM:** Electronic Monitoring
**EMS:** Emergency Medical Services
**ENR:** Environmental and Natural Resources
**ERP:** Enterprise Resource Program
**ES:** Emergency Services
**ESG:** Emergency Shelter Grant
**ESOL:** English for Speakers of Other Languages
**F&R:** Fire and Rescue
**FAFC:** Freedom Aquatic and Fitness Center
**FAPT:** Family Assessment and Planning Team
**FARM:** Food and Agriculture Regional Members
**FAS:** Ferlazzo Adult Shelter
**FCC:** Federal Communications Commission
**FCM:** Facilities Construction Management
**FFM:** Facilities & Fleet Management
**FICA:** Federal Insurance Contributions Act
**FOIA:** Freedom of Information Act
**FRA:** Fire and Rescue Association
**FRC:** Finance Reporting & Control
**FRS:** Fire and Rescue System
**FSS:** Family Self-Sufficiency
**FTE:** Full-Time Equivalent
**FY:** Fiscal Year
**GAAP:** Generally Accepted Accounting Principles
**GASB:** Government Accounting Standards Board
**GDC:** General District Court
**GED:** General Equivalency Diploma
**GFOA:** Government Finance Officers Association
**GIS:** Geographic Information System
**GPS:** Global Positioning System
**GRIT:** Gang Response Intervention Team
**GSHF:** Good Shepherd Housing Foundation
**GTS:** Geospatial Technology Services
**H&CB:** Home & Community Based
**HAP:** Homeownership Assistance Program
**HAZMAT:** Hazardous Materials
**HCE:** Housing Counseling and Education
**HCM:** Human Capital Management
**HCVP:** Housing Choice Voucher Program
**HIDTA:** High Intensity Drug Trafficking Area
**HIPAA:** Health Insurance Portability and Accountability Act
**HMIS:** Homeless Management Information System
**HNC:** Homeless Navigation Center
**HOA:** Homeowners Association
**HOC2:** Home Occupation Certificate – Family Day Home (Child Care)
**HOV:** High Occupancy Vehicle
**HPAC:** Hylton Performing Arts Center
**HPC:** Homeless Prevention Center
**HPDF:** Housing Preservation and Development Fund
**HRC:** Human Rights Commission
**HRIS:** Human Resources Information System
**HUD:** Department of Housing and Urban Development
**HVAC:** Heating, Ventilation and Air Conditioning
**ICMA:** International City/County Management Association
**ICT:** Intensive Community Treatment
**ID:** Intellectual Disability
**IDA:** Industrial Development Authority
**IEC:** Independence Empowerment Center
**IEP:** Individualized Educational Plan
**IFB:** Invitation for Bid

# Abbreviations

**IFSP:** Individualized Family Service Plan

**I-Net:** Institutional Network

**IPE:** Intervention, Prevention and Education

**ISF:** Internal Service Fund

**IT:** Information Technology

**IVR:** Interactive Voice Response

**JCSU:** Juvenile Court Service Unit

**JDC:** Juvenile Detention Center

**JDRC:** Juvenile & Domestic Relations Court

**JSC:** Juvenile Services Campus

**KPWB:** Keep Prince William Beautiful

**LAN:** Local Area Network

**LCI:** Local Composite Index

**LEOS:** Law Enforcement Officers' Supplement

**LODA:** Line of Duty Act

**LOSAP:** Length of Service Award Program

**LPGA:** Ladies Professional Golf Association

**LSNV:** Legal Services of Northern Virginia

**LTC:** Long-Term Care

**LVA-PW:** Literacy Volunteers of America – Prince William, Inc.

**MAGIC:** Management and Government Information Center

**MAO:** Maintenance and Operation

**MAT:** Medication Assisted Treatment

**MCBQ:** Marine Corps Base Quantico

**MDC:** Mobile Data Computer

**MDT:** Mobile Data Terminal

**MH:** Mental Health

**MHz:** Megahertz

**MIS:** Management Information System

**MOU:** Memorandum of Understanding

**MS4:** Municipal Separate Storm Sewer System

**NA:** Not Available

**NACO:** National Association of Counties

**NADA:** National Automobile Dealers Association

**NCIC:** National Crime Information Center

**NCR:** National Capital Region

**NENA:** National Emergency Number Association

**NFPA:** National Fire Protection Association

**NG911:** Next Generation 911

**NOVA:** Northern Virginia

**NR:** Not Reported

**NVCC:** Northern Virginia Community College

**NVERS:** Northern Virginia Emergency Response System

**NVFS:** Northern Virginia Family Service

**NVRC:** Northern Virginia Regional Commission

**NVTA:** Northern Virginia Transportation Authority

**NVTC:** Northern Virginia Transportation Commission

**OEM:** Office of Executive Management

**OHCD:** Office of Housing & Community Development

**OMB:** Office of Management & Budget

**OPEB:** Other Post-Employment Benefits

**OSHA:** Occupational Safety and Health Administration

**OWL:** Occoquan-Woodbridge-Lorton (Volunteer Fire Department)

**OZ:** Opportunity Zone

**PA:** Public Assistance

**PAF:** Personnel Action Form

**PATH:** Projects for Assistance in Transitioning the Homeless

**PCE:** Property Code Enforcement

**PCN:** Position Control Number

**PCP:** Position Classification Plan

**PHNST:** Potomac Heritage National Scenic Trail

**PM:** Project Managers

**PMAH:** Project Mend-A-House

**PMO:** Portfolio Management Office

**PPTRA:** Personal Property Tax Relief Act

**Prop:** Property

**PRTC:** Potomac and Rappahannock Transportation Commission

**PSCC:** Public Safety Communications Center

**PSFM:** Principles of Sound Financial Management

**PSSF:** Promoting Safe and Stable Families

**PSTC:** Public Safety Training Center

**PWC:** Prince William County

**PWCFRS:** Prince William County Fire & Rescue System

**PWCS:** Prince William County Schools

**PWHD:** Prince William Health District

**PWPL:** Prince William Public Library

**PWSI:** Prince William Soccer, Inc.

**PWSIG:** Prince William Self-Insurance Group

**QC:** Quality Control

# Abbreviations

**QSCB:** Qualified School Construction Bonds

**RELIC:** Ruth E. Lloyd Information Center

**REZ:** Rezoning

**RFP:** Request for Proposal

**ROI:** Return on Investment

**SA:** Substance Abuse

**SACC:** School Age Child Care

**SAFMR:** Small Area Fair Market Rent

**SASE:** Secure Access Service Edge

**SAVAS:** Sexual Assault Victims Advocacy Service

**SBD:** Small Business Development

**SCBA:** Self-Contained Breathing Apparatus

**SED:** Seriously Emotionally Disturbed

**SERVE:** Securing Emergency Resources through Volunteer Efforts

**SF:** Square Feet

**SMI:** Seriously Mentally Ill

**SNAP:** Supplemental Nutrition Assistance Program

**SRAP:** State Rental Assistance Program

**SRO:** School Resource Officer

**STD:** Sexually Transmitted Disease

**STEP:** Systematic Training for Effective Parenting

**STEP-VA:** System Transformation Excellence and Performance

**STI:** Sexually Transmitted Infection

**SUP:** Special Use Permit

**SWM:** Stormwater Management

**TANF:** Temporary Assistance to Needy Families

**TB:** Tuberculosis

**TBD:** To Be Determined

**TBRA:** Tenant-Based Rental Assistance

**TIP:** Technology Improvement Plan

**TMDL:** Total Maximum Daily Load

**TSII:** Transportation Safety Intersection Improvement

**TOT:** Transient Occupancy Tax

**TRIP:** Transportation and Roadway Improvement Program

**UOSA:** Upper Occoquan Service Authority

**USDA:** United States Department of Agriculture

**USPS:** United States Postal Service

**VaCMS:** Virginia Case Management System

**VACO:** Virginia Association of Counties

**VCE:** Virginia Cooperative Extension

**VCIN:** Virginia Criminal Information Network

**VDH:** Virginia Department of Health

**VDOT:** Virginia Department of Transportation

**VFD:** Volunteer Fire Department

**VIEW:** Virginia Initiative for Employment not Welfare

**VLEPSC:** Virginia Law Enforcement Professional Standards Commission

**VOIP:** Voice Over Internet Protocol

**VPRAI:** Virginia Pre-trial Risk Assessment Instrument

**VPSA:** Virginia Public School Authority

**VPW:** Volunteer Prince William

**VRE:** Virginia Railway Express

**VRS:** Virginia Retirement System

**VSMP:** Virginia Stormwater Management Program

**WAN:** Wide Area Network

**WFGA:** When Families Get Angry

**WIC:** Women, Infants, and Children

**WMATA:** Washington Metropolitan Area Transit Authority

**YAS:** Young Adult Services

**ZA:** Zoning Administration

**ZTA:** Zoning Text Amendment

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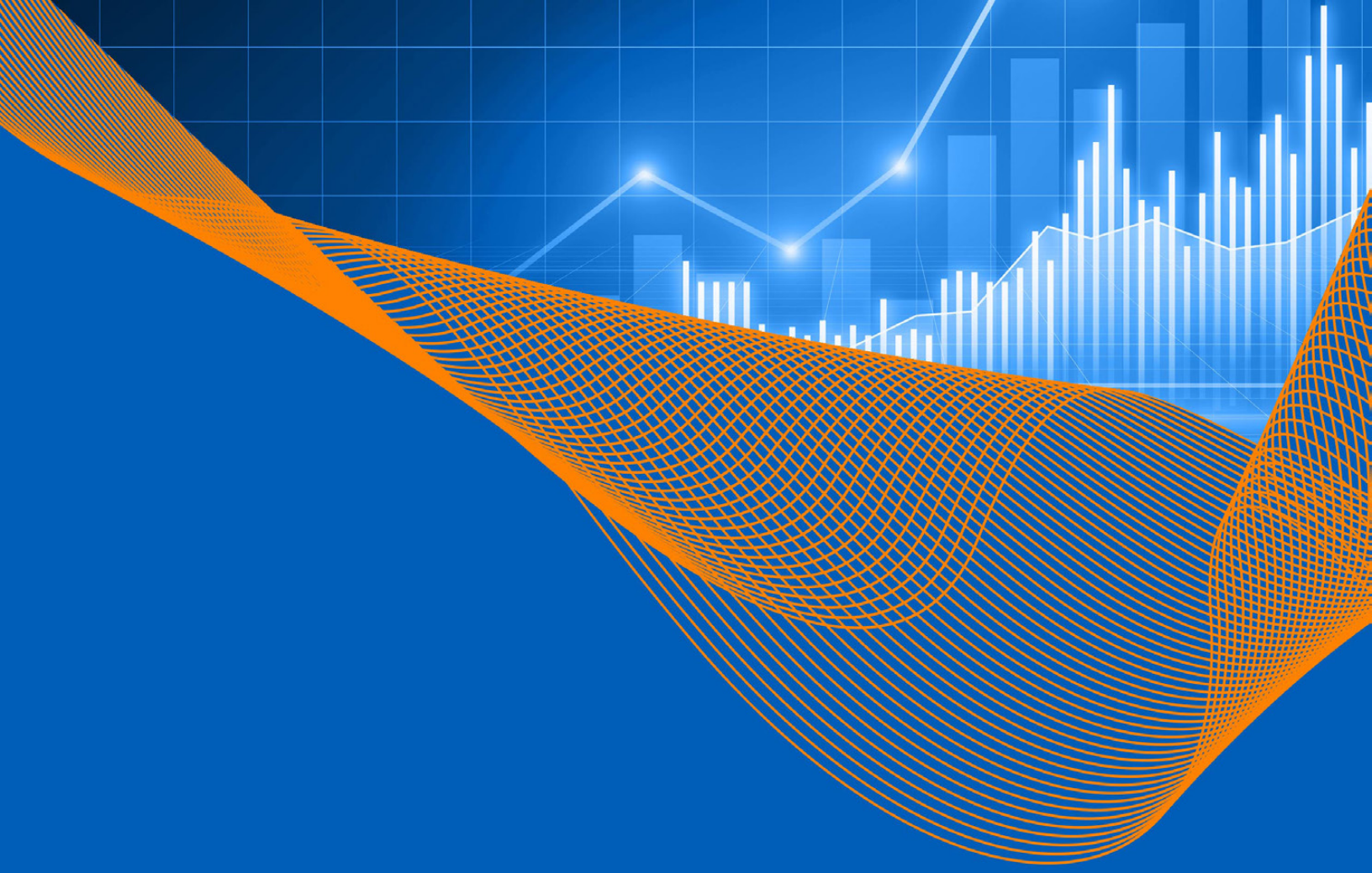
THE SEAL OF PRINCE WILLIAM COUNTY VA.



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