

Prince William County
BOARD OF COUNTY SUPERVISORS

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**PRINCE
WILLIAM
COUNTY**

FY2023
BUDGET

Information about the FY2023 Budget is available online at
<https://www.pwcva.gov/budget>

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

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Prince William County
Virginia**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morill

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, 2021. 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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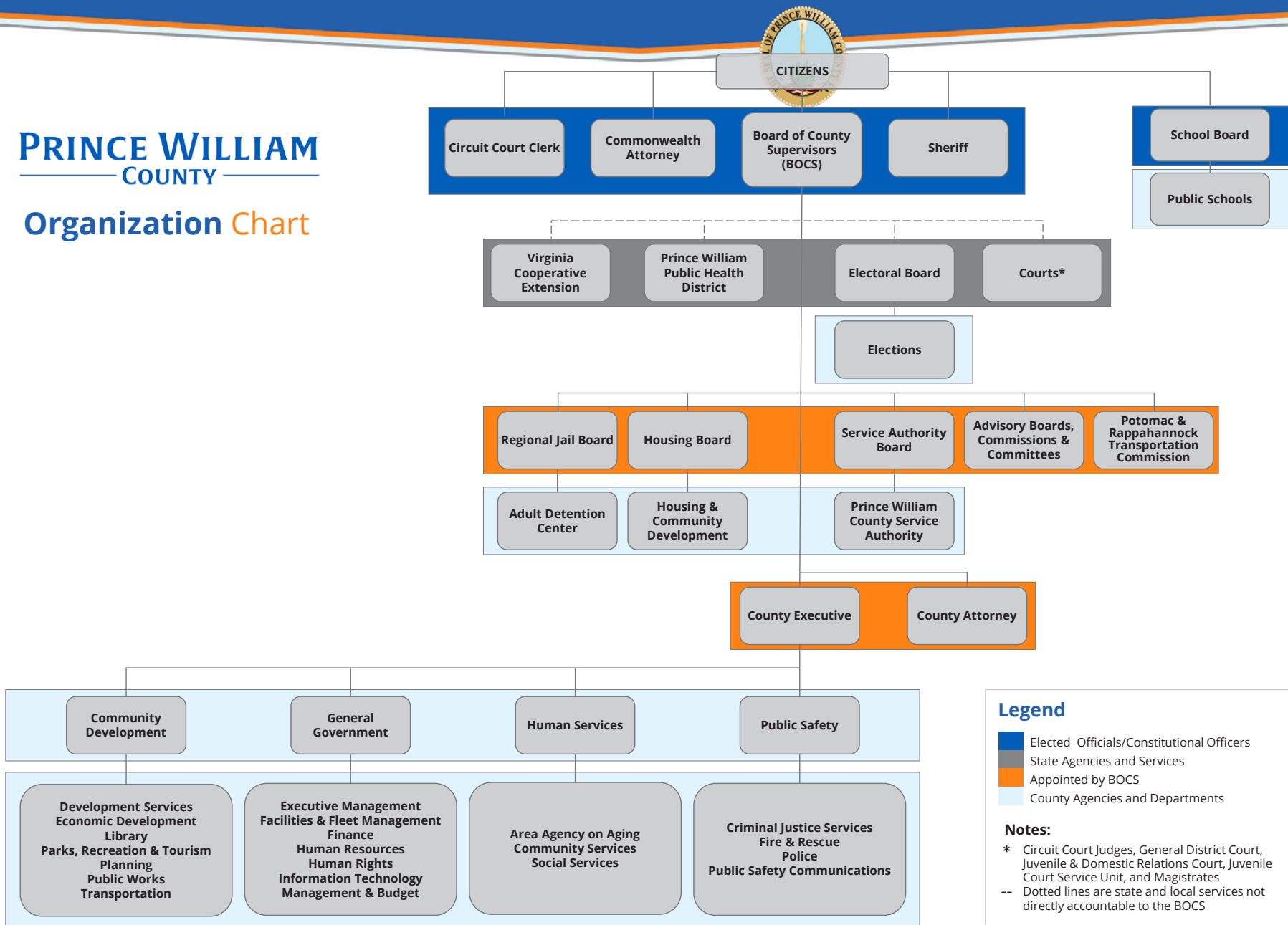
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PRINCE WILLIAM COUNTY

Organization Chart



Legend

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

Notes:

- * Circuit Court Judges, General District Court, Juvenile & Domestic Relations Court, Juvenile Court Service Unit, and Magistrates
- Dotted lines are state and local services not directly accountable to the BOCS

Board of County Supervisors



Chair At-Large

Ann B. Wheeler



Vice Chair

Margaret A. Franklin
Woodbridge District



Brentsville District

Jeanine M. Lawson



Coles District

Yesli Vega



Gainesville District

Pete K. Candland



Neabsco District

Victor S. Angry



Occoquan District

Kenny A. Boddye



Potomac District

Andrea O. Bailey

Transmittal Letter



Dear Prince William County Residents:

On behalf of the Prince William Board of County Supervisors, I am pleased to present the Prince William County FY2023 Budget, FY2023-2028 Capital Improvement Program (CIP) and accompanying Five-Year Budget Plan. The budget was developed through a collaborative discussion between the community, county staff, and the Board of County Supervisors. Working together, the fiscal plan continues Prince William County's tradition of serving the community first while sustaining strong financial management.

The FY2023 Budget diversifies the County's tax base and advances the community's strategic priorities and several Board directives such as establishing a crisis receiving and stabilization center and trauma treatment program for mental health services and developing and implementing a community energy master plan. The budget also invests in the community's most valuable resource – its employees who provide excellent service to all residents. This is accomplished through employee compensation in an effort to attract and retain a skilled workforce in a highly competitive labor market.

In accordance with the County's 2021-2024 Strategic Plan's guiding principles, the FY2023 Budget improves resident's quality of life by investing in service improvements within the following strategic goal areas:

Health, Wellbeing & Human Services – The FY2023 Budget supports vital services for vulnerable families and individuals. Budget initiatives supporting the Health, Wellbeing & Human Services strategic goal area include:

- The budget establishes and operates a crisis receiving and stabilization center for the provision of adult mental health services.
- The budget includes Community Services staffing to reduce wait lists in mental health, substance abuse and emergency services programs.
- Additional Social Services staffing increases capacity to address benefit eligibility and childcare applications and renewals.
- Funding is included in the budget for hypothermia homeless service in partnership with community non-profit organizations.
- Essential community partner organizations are sustained with a 10% operating increase reflecting the rising cost of providing critical services to the community.
- The adopted Five-Year Plan invests in capital facilities such as the Homeless Navigation Center which will provide wrap around services for those experiencing homelessness in our community and a Juvenile Services Center which includes a youth shelter.

Safe & Secure Community – The Board's ongoing commitment to keeping the community safe and secure is improved in the FY2023 Budget

- New Police Department staffing enables 16 sworn staff positions currently performing administrative duties to be reassigned to patrol or other assignments that directly improve community safety. Additional Police staffing completes staffing for the expanded Animal Services Center.
- The budget also includes staffing support to the Office of Public Safety Communications as it implements Next Generation 9-1-1, a secure, nationwide wireless infrastructure that improves end-to-end emergency communications.
- Circuit Court, Sheriff and Circuit Court Clerk staffing is included in the FY2023 Budget to support a new Circuit Court judge funded by the Commonwealth.

Transmittal Letter

- Additional Commonwealth's Attorney staffing is included to address felony, misdemeanor, and traffic cases and comply with new state laws increasing the need for jury trials.
- Funding is provided for local salary supplements for state General District Court, Juvenile Domestic Relations Court and District 35 Adult Probation and Parole employees to improve recruitment and retention efforts.
- Capital improvement funding is provided in FY2023 to renovate the existing Judicial Center as well as design the expansion of the Judicial Center after a master plan is completed.

Resilient Economy – The County continues to provide opportunities to assist small businesses as they recover after the pandemic while expanding a diverse, local economy through quality jobs and economic opportunity.

- Funding is included in the budget to increase capacity in the County's Targeted Industry Program, which provides expedited plan review for qualifying projects.
- Economic development programs continue to provide grants to small businesses in need of rent relief or working capital while recovering during the pandemic. The Ignite 2.0 program helps high growth startup companies within targeted industry sectors choosing to locate in Prince William County.
- The adopted CIP includes roadway and interchange projects that will relieve congestion and improve access to commercial areas.

Environmental Conservation – The County's 2021–2024 Strategic Plan promotes environmental preservation and protection as the foundation for public health, welfare, and quality of life.

- The FY2023 Budget includes funding to begin implementing action strategies contained in the Community Energy Master Plan once they are developed by the Sustainability Commission and approved by the Board.
- The adopted CIP includes watershed capital projects that supports the Environmental Conservation strategic goal by restoring streams and constructing drainage improvements consistent with state and federal water quality mandates.

Sustainable Growth – As Prince William County grows, it is crucial that future growth be planned in a sustainable manner while also preserving the County's rich and diverse cultural history.

- The budget includes funding for cemetery and grave site preservation, as well as operating funds for archaeology and historic interpretation in the Thoroughfare Historical District.
- Funding is also provided in the budget for ongoing property maintenance for the recently acquired Williams-Dawe House, the oldest structure in Bristow, Virginia.

Transportation & Mobility – Transportation remains a top priority for residents and businesses in the County and Northern Virginia region. An efficient multi-modal transportation network is critical to quality of life and economic success.

- Major mobility capital projects benefitting the community continue their progress through design, right-of-way, and construction. These projects include improvements at Route 1, Balls Ford Road interchange and widening, Prince William Parkway interchanges at Brentsville Road and University Boulevard, and Neabsco Mills Road, including a 1,400-space commuter parking garage.
- All approved mobility referendum projects are programmed for construction during the adopted six-year CIP. These projects include Devlin Road widening, Minnieville Road/Prince William Parkway interchange, Old Bridge Road/Route 123 intersection, Route 28 bypass, and Summit School Road/Telegraph Road improvements.
- Potomac and Rappahannock Transportation Commission's commuter and local bus service operations are supported by the County's motor vehicle fuel tax revenue.
- Virginia Railway Express commuter rail operations are supported with Northern Virginia Transportation Authority (NVTA) 30% local revenue.
- The budget maintains the Transportation Roadway Improvement Program, which constructs smaller scale district projects such as sidewalks, trails, and safety improvements.

Transmittal Letter

Quality Education & Workforce Development – Support for K-12 education continues with the County/Schools revenue sharing agreement, which provides 57.23% of general revenue to the Prince William County School Board.

- The FY2023 Budget supports a County transfer to Prince William County Schools that increases \$59.3 million or 9.0%.
- In addition to the revenue sharing agreement, funding for the class size reduction grant is maintained as well as funding for school security.
- County support for the Northern Virginia Community College is maintained in the FY2023 budget.

The FY2023 Budget invests in our diverse community in a way that truly meets the needs of our residents consistent with the community's strategic goals.

Thank you for choosing to live, work, and play in Prince William County as we strive together to make our community the best. Please feel free to contact my office at 703-792-4640 or Chair@pwcgov.org if I can be of any assistance.

Sincerely,



Ann B. Wheeler
Chair, Board of County Supervisors

Budget Highlights

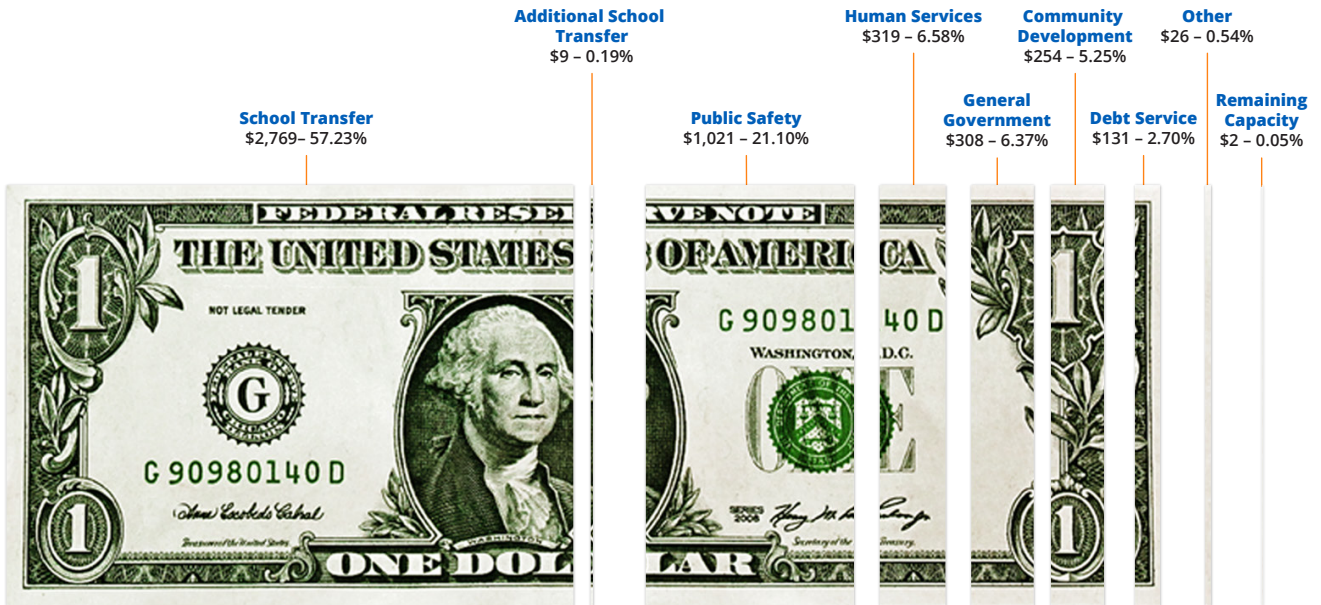
FY2023 Budget Highlights

The FY2023 Budget, including the [FY2023-2028 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 \$1.47 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 FY2023 Budget is based on a \$1.03 real estate tax rate, generating general revenues of \$1,249,568,000. Additional agency revenues of \$211,301,036 and County resources of \$11,795,433 bring the FY2023 Budget funding total to \$1,472,664,469. The County's FY2023-2028 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.

FY2023 Average Residential Tax Bill - \$4,839

(By Dollar Amounts with Functional Area)



Note: Does not include fire levy and mosquito and forest pest management levy.

Budget Highlights

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 FY2023-2027 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.

FY2023-2027 Five-Year Plan					
	FY2023	FY2024	FY2025	FY2026	FY2027
Revenue and Resources					
General Revenue	\$1,249,568,000	\$1,318,006,000	\$1,368,543,500	\$1,422,718,000	\$1,478,673,000
Less Schools Share of General Revenue	(\$715,127,766)	(\$754,294,834)	(\$783,217,445)	(\$814,221,511)	(\$846,244,558)
County Share of General Revenue	\$534,440,234	\$563,711,166	\$585,326,055	\$608,496,489	\$632,428,442
County General Revenue	\$534,440,234	\$563,711,166	\$585,326,055	\$608,496,489	\$632,428,442
Agency Revenue	\$211,301,036	\$216,364,929	\$221,655,581	\$227,273,316	\$237,602,093
County Resources	\$11,795,433	\$686,463	\$9,995,730	(\$1,408,298)	(\$1,854,904)
Total County Revenue and Resources Available	\$757,536,703	\$780,762,559	\$816,977,366	\$834,361,507	\$868,175,631
Expenditures					
County Operating Expenditures	\$739,440,681	\$765,505,421	\$781,298,748	\$792,815,959	\$809,935,625
County CIP Expenditures	\$17,517,452	\$14,540,756	\$35,242,285	\$41,420,631	\$58,098,391
Total County Expenditure (Operating and CIP)	\$756,958,133	\$780,046,177	\$816,541,033	\$834,236,590	\$868,034,016
Available Capacity	\$578,570	\$716,381	\$436,333	\$124,917	\$141,615
Total General Fund Expenditures (Including County Transfer to Schools)	\$1,472,085,899	\$1,534,341,011	\$1,599,758,478	\$1,648,458,101	\$1,714,278,574

Totals may not add due to rounding.

Capital Improvements/Debt Service

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 debt service expenditures as a percentage of annual revenues will be capped at 10%, (3) total bonded debt will not exceed 3% of net assessed valuation of taxable real and personal property in the County.

Real Estate Tax Rate Reduction, New Meals Tax, and Elimination of Sales Tax on Groceries

The budget mitigates rising residential real estate assessed values by reducing the real estate tax rate from \$1.115 to \$1.03 per \$100 of assessed value. The average residential tax bill increases \$172 (3.7%) over the previous year. The budget diversifies the local tax base by implementing a meals tax at a rate of 4% and is estimated to generate \$24.5 million annually throughout the Five-Year Plan. The meals tax revenue will be shared with the Schools using the current County/Schools revenue sharing agreement. Therefore, the Schools will receive 57.23% of the meals tax revenue which results in an additional \$14.0 million annually to education.

The budget includes a provision for the potential state budget action related to elimination of the 1% sales tax on groceries (designated for local governments). Legislative bills introduced in January in the Virginia General Assembly would eliminate the sales tax on groceries with an impact on local revenue. The elimination of this tax would reduce County revenue by \$11.0-15.0 million annually. In anticipation of the elimination, the revenue forecast has been reduced to account for this action taking place to ensure that the FY23 forecast does not over anticipate local revenue receipts. After adoption of the state budget in June 2022, the Virginia General Assembly voted and the Governor signed legislation to retain the 1% local sales tax on groceries. Therefore, the County will continue to receive this revenue in FY23 and beyond. Additional action will be required by the Board of County Supervisors (BOCS) to address this issue at a future date.

Budget Highlights

Employee Compensation

The FY2023 Budget includes funding for a 6.0% pay for performance increase at a general fund cost of \$15.2 million. The Five-Year Plan includes an annual 3% pay for performance in FY24-27, but no pay plan adjustments. The table below reflects the total five-year (FY23-27) general fund cost.

Summary of Compensation Adjustments in FY2023-2027 Five-Year Plan (Amounts are Cumulative)						
	FY23	FY24	FY25	FY26	FY27	Total
Total Pay for Performance (6% Increase in FY23; 3% Annual Increase in FY24-27)	\$15,242,031	\$26,673,555	\$36,199,824	\$45,726,094	\$55,252,363	\$179,093,867
Total Compensation Increase	\$15,242,031	\$26,673,555	\$36,199,824	\$45,726,094	\$55,252,363	\$179,093,867

Adult Crisis Receiving Stabilization Center (CRSC)

On March 9, 2021, the BOCS issued [Directive 21-23](#) which directed the County Executive to explore the possibility of having a County CRC and Trauma Treatment Program for the provision of mental health services in the community. The total scope of the project includes annual contractual funding for psychiatric services associated with 8 adult inpatient beds and 8 adult recliners. The annual, local general fund operating cost is \$2.7 million. An additional \$2.5 million was approved in the state budget for one-time capital expenses associated with the CRSC.

The CRC will increase capacity and access for citizens experiencing a behavioral health crisis reducing time to treatment. An improved efficiency of having local resources is reducing interaction with law enforcement. Without the local CRC the Police Department is legally mandated to maintain custody of the citizen in crisis until a temporary detention order hearing can be conducted and crisis bed identified. Having a local CRC will help police officers return quickly to patrol duty. This initiative addresses several areas in the County's 2021-2024 Strategic Plan. Under the Health, Wellbeing, & Human Services goal, Community Services will be providing services covering a range of action strategies, one of which is to reduce waiting lists for human services. Another area is the Safe and Secure Community goal by increasing the use of diversion from the legal/court system.

County Public Health Department

On October 20, 2020, BOCS issued [Directive 20-83](#) which directed the County Executive to explore and prepare a proposal to create a County operated Public Health Department. The budget includes the cost of transitioning from the current Prince William Health District operated by the Virginia Department of Health to a County operated Health Department. Partial year costs in FY23 assuming a soft transition date of January 1, 2024, seven new positions, five for the new department and two for the County Attorney's office. This initiative supports several Health, Wellbeing, & Human Services Strategic Goals from the 2021-2024 Strategic Plan, one of which improves awareness and access to quality, affordable services that address physical developmental, mental health and substance abuse needs. The new department also supports community campaigns and partnerships on social determinants of health that work to increase prevention, provide education, and reduce stigma towards obtaining treatment and services.

Collective Bargaining

On December 14, 2021, the Prince William BOCS adopted [BOCS Resolution 21-676](#) to provide for collective bargaining by applicable Police Department and Department of Fire & Rescue employees, and any other public employees deemed appropriate by the Board. The Board further directed County staff to draft a collective bargaining ordinance for future consideration based on parameters to be determined by the Board.

The FY2023 Budget includes two Senior Assistant County Attorneys, one Human Resources Manager, and an increase in contractual and consultant services at an annual cost of \$672,468. An additional eleven positions are programmed in FY24 of the FY2023-2027 Five-Year Plan at a cost of \$1,153,613. The following table details the total costs in the FY2023-2027 Five-Year Plan. These costs are for the staffing infrastructure necessary to support collective bargaining. It does not include the cost of any compensation or benefit improvements resulting from collective bargaining.

Budget Highlights

Fund	Description	FTE	FY23	FY24	FY25	FY26	FY27
General Fund	County Attorney	3.00	\$548,337	\$622,375	\$622,760	\$622,760	\$622,760
General Fund	Finance	4.00	\$0	\$507,000	\$507,000	\$507,000	\$507,000
General Fund	Human Resources	6.00	\$124,131	\$602,906	\$602,906	\$602,906	\$602,906
General Fund	Management and Budget	1.00	\$0	\$94,000	\$94,000	\$94,000	\$94,000
Total		14.00	\$672,468	\$1,826,281	\$1,826,666	\$1,826,666	\$1,826,666

Inflation

Inflation refers to the general price increase of goods and services over time in an economy. According to the U.S. Bureau of Labor Statistics, the consumer price index (the best-known measure of inflation) increased 8.5% nationally from March 2021 through March 2022 for all consumer items. The food component of the consumer price index increased nearly 9% and energy increased 32% (unleaded gasoline increased 54.5%) during the same period.

As a long-standing budgetary practice, Prince William County agency operating budgets do not receive automatic, across-the-board increases based on inflation. Inflationary budget increases are more strategic and generally confined to volatile commodities such as fuel and utilities. The FY2023 Budget includes a \$1.3 million increase to the County's fuel budget due to raising fuel prices through March 2022 when fuel prices were approximately \$4 per gallon.

Community Partners

The FY2023 Budget includes a 10.0% increase in operating support to existing community partners, totaling \$314,203. The community partners section of the budget outlines the mission of each partner receiving County funds and anticipated performance. An annual review of each partner's financial statements is performed by host agencies to ensure compliance with County policy and proper categorization in the budget as a donation, pass-through, membership, interjurisdictional agreement, or grant.



Budget Highlights

Redistribution of Internal Service Fund (ISF) Technology Budget

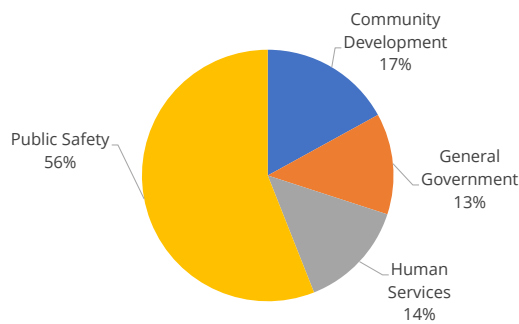
As a part of the annual budget process, the County allocates all technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. The Department of Information Technology (DoIT) uses a method by which to allocate all departmental costs. Costs include a combination of goods (like hardware replacement and software licenses), services (like helpdesk customer services), staff costs, the operating impact of all new capital IT investments across the County, IT security, business systems support (like public safety communications, financial systems, human services systems, etc.), geographic information system, telecommunications, radio, and web, messaging, cloud, network, and infrastructure services.

The cost basis is calculated through a formula derived from DoIT's ISF fee schedule, which is updated on an annual basis. Beginning in FY22, DoIT began revising ISF fees to more accurately reflect overall technology costs and aligning fees with department specific technology services. For FY23, as opposed to utilizing personal computer hardware counts to calculate billings, DoIT now calculates IT usage through database tracking systems and charges fees based upon a weighted share of IT products, hardware and software items, and quad specific IT services for hardware type, enterprise licensing, enterprise services, and quad application supports. No technology service levels changed, and there is no impact to the technology services individual agencies currently receive due to this methodology change. This is a reallocation of existing technology costs with no change in the County's overall budget.

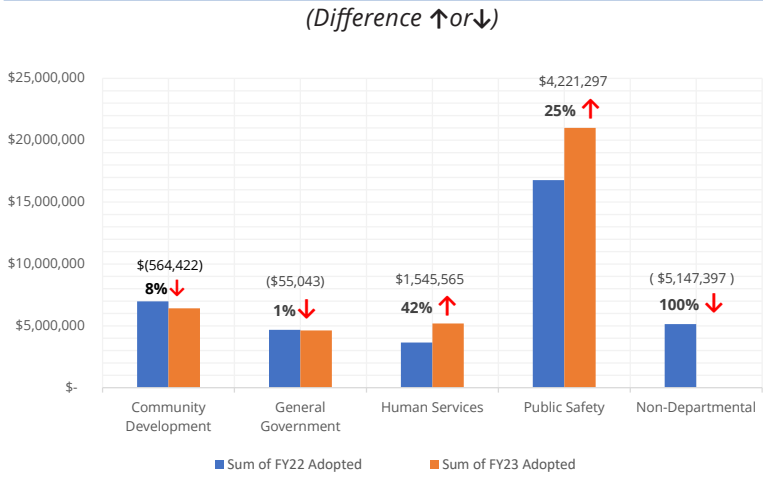
Functional Team Quads			
Community Development	General Government	Human Services	Public Safety
Development Services Economic Development Library Parks, Recreation & Tourism Planning Public Works Transportation	Board of County Supervisors County Attorney Facilities & Fleet Management Finance Human Resources Human Rights Elections Executive Management Management & Budget	Area Agency on Aging Community Services Cooperative Extension Social Services Health District Housing & Community Dev.	Adult Detention Center Circuit Court Judges Clerk of the Court Commonwealth's Attorney Criminal Justice Services Fire & Rescue + Volunteers General District Court Juv. & Dom. Relations Court Juvenile Court Services Magistrates Police Public Safety Communications Sheriff

Quad applications and supports represent those specific IT activities, products, and services that are needed within a given group of agencies to conduct the regular business of agencies within that group. PWC has four ISF quads, which correspond to County functional areas – Community Development, General Government, Human Services, and Public Safety. The table shown identifies each County agency's quad with the quad specific ISF fee changes for FY23 noted in the accompanying graphics. For more specific details on how an individual agency's ISF costs changed between FY22 and FY23, please consult the agency budget pages.

FY2023 ISF Cost Distribution by Quad



FY2022 VS FY2023 ISF Cost by Quad



Budget Initiatives

FY2023 Budget Initiatives List

Functional Area	Agency	Description
Compensation	All Agencies	Compensation Increase for Pay for Performance (6%)
	All Agencies	Pay Plan Adjustments to Address State Minimum Wage Requirements
	All Agencies	Health Insurance and Retiree Health Increase
	All Agencies	Virginia Retirement System Employer Contribution Increase
Community Development	Development Services	Plans Reviewer (1.0 FTE)
	Development Services	Interactive Voice Response (IVR) Upgrade
	Development Services	Virtual Counters
	Development Services	Deputy Director of Development Services (1.0 FTE)
	Economic Development	Science Accelerator Operating Budget Increase
	Parks, Recreation & Tourism	Grounds Maintenance for Potomac Shores Middle School and Jenkins Elementary School (2.16 FTE)
	Parks, Recreation & Tourism	Harbor Drive Wellness Park Grounds Maintenance
	Parks, Recreation & Tourism	Utilities Operating Budget Increase
	Parks, Recreation & Tourism	Thoroughfare Historical Properties Grounds Maintenance
	Parks, Recreation & Tourism	Freedom Center Community Partner Donation Increase
	Parks, Recreation & Tourism	Land Acquisition Agent (1.0 FTE)
	Parks, Recreation & Tourism	Procurement Services Analyst (1.0 FTE)
	Parks, Recreation & Tourism	Principal Engineer (1.0 FTE)
	Parks, Recreation & Tourism	Historic Williams-Dawe House Property Maintenance
	Planning	Metropolitan Washington Council of Governments (COG) Membership Dues Increase
	Planning	Cemetery Preservation Coordinator (1.0 FTE)
	Planning	Planners - Current Planning and Zoning (2.0 FTE)
	Public Works	Replace Solid Waste Equipment and Vehicles
	Public Works	Phase 4 Part B Permit Design and Wetland Permit Application (Landfill Disposal)
	Public Works	Milling and Sealing Landfill's Residential Convenience Center Asphalt Pad
	Public Works	Street Sweeper Purchase at Landfill
	Public Works	Fiscal Technician/Lead Scale House Operator (1.0 FTE)
	Public Works	Landfill Maintenance and Operations Worker (1.0 FTE)
	Public Works	Replace Litter Crew Vehicles
	Public Works	Innovation Clearing & Mowing
	Public Works	Stormwater Management Fee Increase for Drainage and Capital Improvements
	Public Works	Replace Camera Inspections Van
	Public Works	Lake Jackson Roads Service District Tar and Chip Resurfacing
	Transportation	Maintenance of Orphan Roads
	Transportation	Land Acquisition Analyst and Principal Engineers (3.0 FTE)

Budget Initiatives

FY2023 Budget Initiatives List

Functional Area	Agency	Description
General Government	Board of County Supervisors	Advertising Public Hearings Budget Increase
	Board of County Supervisors	Magisterial District Offices Budget Increase
	County Attorney	Collective Bargaining Staffing Senior Assistant County Attorneys (2.0 FTE) and Contractual Services
	County Attorney	Assistant County Attorney and Paralegal for Public Health Department (2.0 FTE)
	Elections	Additional Voting Precincts Resulting from Redistricting
	Elections	High Capacity Ballot Scanner for Absentee Ballots
	Facilities & Fleet Management	Fleet Vehicle Replacement Increase
	Facilities & Fleet Management	Fleet Fuel Budget
	Facilities & Fleet Management	Fleet Vehicle Replacement Fund for Vehicles Added to Fleet in FY23
	Facilities & Fleet Management	Lease Increases
	Facilities & Fleet Management	Senior Capital Improvement Program Project Manager (1.0 FTE)
	Facilities & Fleet Management	Contractual Custodial Increases
	Finance	Financial Reporting and Control Staffing (4.0 FTE)
	Finance	Capital Procurement Analysts (2.0 FTE)
	Finance	Meals Tax Collection Staffing (2.0 FTE)
	Finance	Commercial Real Estate Appraiser (1.0 FTE)
	Finance	Contractual Increases to Expiring Contracts
	Human Resources	Collective Bargaining Human Resources Manager (1.0 FTE)
	Information Technology	PWC Security Enhancement: Duo Multi-Factor Authentication
	Information Technology	Technology Improvement Plan (Enhance VOIP Infrastructure, Credible Upgrade, and Harmony/SoftTec Software)
Information Technology	GovDelivery Subscription Management System	
Information Technology	PowerDMS Licensing Increase	
Information Technology	Glint, NVERS, and Skill Soft/Percipio	
Information Technology	ESRI Enterprise Agreement	
Human Services	Area Agency on Aging	Birmingham Green Inter-Jurisdictional Agreement
	Community Services	Adult Crisis Receiving Center
	Community Services	Community Services Staffing Plan (20.0 FTE)
	Public Health	Soft Rollout of County Public Health Department (5.0 FTE)
	Social Services	Public Assistance (PA) and Customer Support & Service (CSS) Staffing Plan (11.0 FTE)
	Social Services	Hypothermia Homeless Services

Budget Initiatives

FY2023 Budget Initiatives List

Functional Area	Agency	Description
Public Safety	Circuit Court Clerk	Staffing for 7th Circuit Court Judge (3.0 FTE)
	Circuit Court Judges	Staffing for 7th Circuit Court Judge (1.0 FTE)
	Circuit Court Judges	Drug Court Program Coordinator (1.0 FTE)
	Circuit Court Judges	Administrative Specialist (1.0 FTE)
	Circuit Court Judges	Law Clerk Training & Virtual Law Book Subscriptions
	Commonwealth's Attorney	Commonwealth's Attorney Staffing Plan (8.0 FTE)
	Commonwealth's Attorney	Case Management System Update
	Criminal Justice Services	Local Salary Supplement for Adult Probation and Parole State Employees
	Fire & Rescue	PWCFRS Volunteer Companies Employee Subsidy
	Fire & Rescue	National Fire Protection Association (NFPA) Medical Physicals
	Fire & Rescue	Volunteer Company Length of Service Award Program (LOSAP) Increase
	Fire & Rescue	Fire & Rescue System Insurance Broker Services
	Fire & Rescue	Volunteer Employee Compensation Benefits Study
	Fire & Rescue	Fire Station/Burn Building Maintenance, Repairs and Renovations
	Fire & Rescue	Fire & Rescue Vehicle and Apparatus Replacements
	Fire & Rescue	Stretcher and Stair Chair Replacements
	Fire & Rescue	PWCFRS Stations Utilities and Fuel Operating Budget Increases
	General District Court	Local Salary Supplement for GDC State Employees
	Juvenile and Domestic Relations	Local Salary Supplement for JDRC State Employees
	Police	Civilianization Staffing Plan (16.0 FTE)
	Police	Animal Caretakers (2.0 FTE) for New Animal Services Center
	Public Safety Communications	Public Safety Telecommunicator Specialist Next Generation 911 Positions (2.0 FTE)
	Sheriff	Staffing Plan Deputies (2.0 FTE)
Sheriff	Deputies for 7th Circuit Court Judge (2.0 FTE)	
Non-Departmental	Multiple Agencies	Community Partner 10% Increase
	Non-Departmental	CIP Projects - Judicial Center Renovation and Environmental Sustainability
	Non-Departmental	Casualty Insurance Increase
	Proffers	CIP Proffers - Transfer to Capital Projects for Stormwater and Transportation
	Schools	Increase Transfer to Schools

Budget Initiatives

