

PROPOSED
FY2026
BUDGET



PRINCE WILLIAM
COUNTY

2026

Prince William County

BOARD OF COUNTY SUPERVISORS

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Christopher J. Shorter
County Executive

PROPOSED
FY2026
BUDGET

Information about the Proposed 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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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Prince William
Virginia**

For the Fiscal Year Beginning

July 01, 2024

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, 2023. 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.

Table of Contents

Introduction	10
Organization Chart	10
Transmittal Letter	11
Budget Highlights.....	14
Budget Initiatives	18
Budget Summary	24
Budget Highlights.....	24
Five-Year Plan	25
School Transfer Overview.....	25
General Fund Revenue & Resource Summary.....	27
General Fund Revenue Summary.....	31
Compensation	46
Attracting and Retaining Quality County Employees.....	46
Agency Page Information	50
Functional Areas	50
Agency Pages.....	51
Government Operations, Performance & Innovation	56
Board of County Supervisors	57
County Attorney.....	60
Elections.....	65
Executive Management.....	69
Facilities & Fleet Management	80
Finance	89
Human Resources.....	100
Human Rights.....	108
Information Technology.....	112
Management & Budget.....	124
Procurement Services	129

Table of Contents

Health, Wellbeing & Environmental Sustainability 134

Area Agency On Aging	135
Community Services	142
Housing & Community Development	156
Juvenile Court Service Unit	163
Library	169
Parks & Recreation	177
Public Health	189
Social Services	197
Virginia Cooperative Extension	209
Youth Services	216

Mobility, Economic Growth & Resiliency 222

Development Services	223
Economic Development & Tourism	231
Planning	240
Public Works	249
Transit Subsidy	264
Transportation	268

Safe & Secure Community 276

Adult Detention Center	277
Circuit Court Clerk	286
Circuit Court Judges	292
Commonwealth's Attorney	295
Criminal Justice Services	301
Fire & Rescue	308
General District Court	320
Juvenile & Domestic Relations Court	325
Magistrates	329
Police	332
Public Safety Communications	341
Sheriff's Office	346

Table of Contents

Non-Departmental	356
Agreements, Donations, Grants & Memberships	364
Debt Service	378
Capital Improvement Program (CIP)	388
Summary.....	389
Community Development	405
Human Services & General Government.....	426
Public Safety	431
Technology Improvement.....	441
Transportation	444
Appendix	460
Glossary	460
Abbreviations	467

Table of Contents



Organization Chart

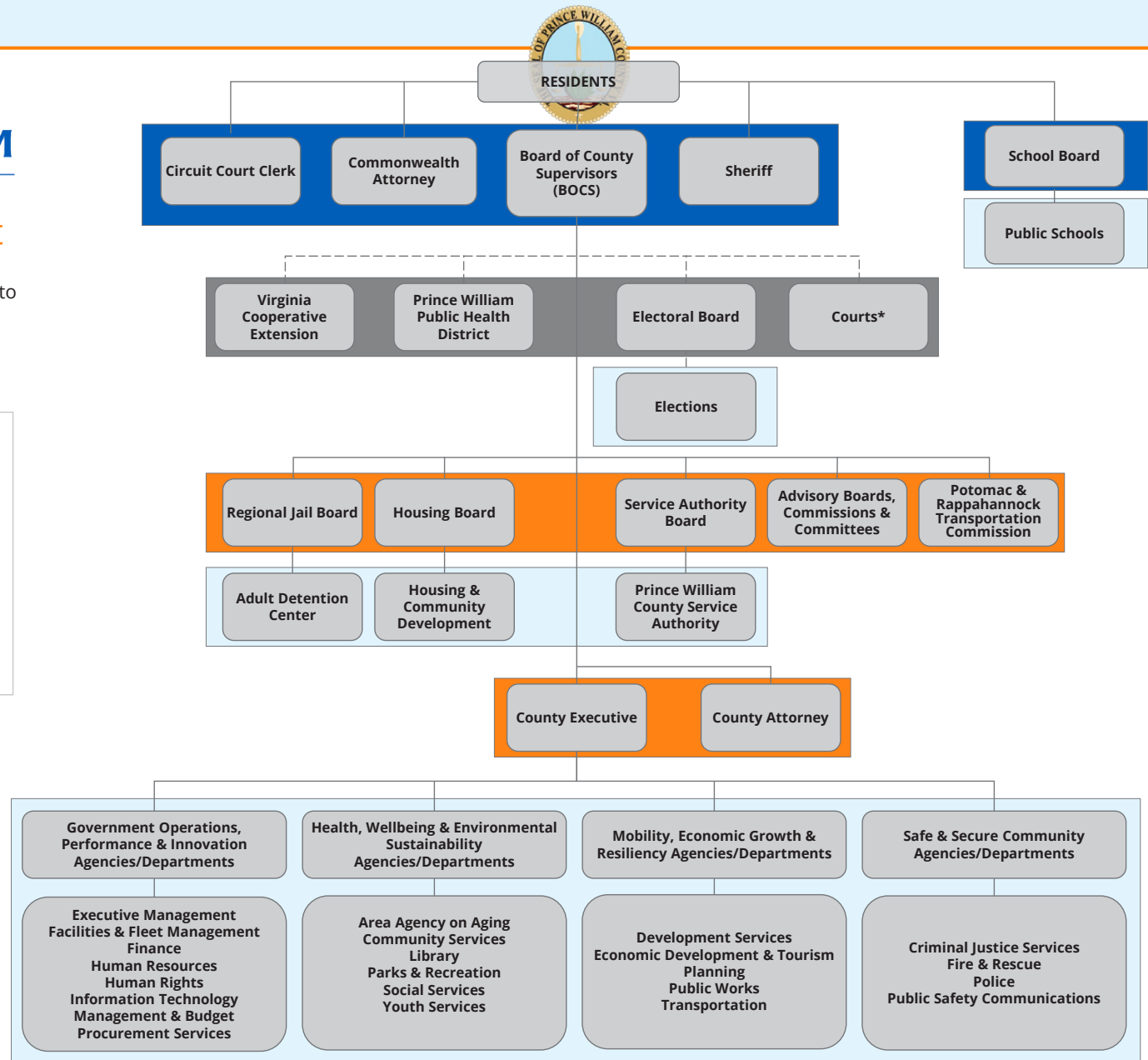
This organization chart contains links to the website of each entity listed.

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



Transmittal Letter



February 18, 2025

Dear Chair Jefferson and Members of the Board:

I am pleased to present the Proposed FY2026 Budget, the FY2026-2031 Capital Improvement Program (CIP) and the accompanying Five-Year Plan. This proposal meets state and local statutory requirements to prepare and present a balanced budget for your consideration, while remaining consistent with the Board's policies and Principles of Sound Financial Management. My role throughout this process is to facilitate discussion, provide guidance and identify solutions that accomplish the Board's established goals and priorities. Working together, the fiscal plan continues Prince William County's strong tradition of serving the community while sustaining strong financial management — a tradition, and commitment, reflected in our recent reaffirmation of triple AAA bond ratings, which helps lower infrastructure financing costs amid higher interest rates.

The Proposed FY2026 Budget prioritizes strategic investments that enhance our community's quality of life, modernize service delivery and support our workforce. We are making significant investments in capital infrastructure projects, including transportation, parks, and public facilities, recognizing their profound impact on our residents. Modernizing our technology resources is also a priority to improve efficiency and service delivery. Additionally, we are investing in our workforce to remain competitive in the marketplace and ensure that county employees have the resources necessary to meet growing service demands while delivering exceptional customer experiences.

The Proposed FY2026 Budget continues to advance the community's and Board's strategic priorities, such as sustaining the Crisis Receiving Center operations, improving existing park facilities, contributing to the Housing Trust Reserve and maintaining the County-Schools Revenue Sharing Agreement. The proposed plan also invests in vital services within each functional service area, which align with the county's strategic plan goals.

Quality Education and Workforce Development – Support for K-12 education continues with the County-Schools Revenue Sharing Agreement, which provides 57.23 percent of general revenue to Prince William County Schools. The Proposed FY2026 Budget includes a school transfer increase of \$82.5 million (9.1 percent more than FY25). The proposed budget also maintains funding for the class size reduction grant, community safety officers at elementary schools, and workforce development initiatives at Northern Virginia Community College. Debt service funding to support expanded student capacity at Gainesville High School also continues throughout the Five-Year Plan.

Employee Compensation – The county's talented employees are our most valuable resource, and they are dedicated to serving the community and advancing the county's strategic goals. The proposed budget addresses compensation for Fire & Rescue and Police sworn employees, as identified in the ratified Collective Bargaining Agreements. Additionally, market value adjustments are also included in the pay scales for sworn personnel in the Adult Detention Center and Sheriff based on findings in respective compensation studies for each agency. A 3 percent step/merit adjustment is also proposed for county employees.

Mobility, Economic Growth & Resiliency – An efficient multi-modal transportation network is critical to quality of life and economic success. The proposed budget doubles funding for the Transportation Roadway Improvement Program, which constructs smaller scale district projects – such as sidewalks, trails and safety improvements – which have a direct impact on our neighborhoods. Support for the Virginia Railway Express commuter rail operations is included by using a portion of the county's Northern Virginia Transportation Authority 30 percent local revenue; and the Potomac and Rappahannock Transportation Commission's subsidy is sustained through a combination of county motor vehicle fuel tax revenue, grantor's tax and transient occupancy tax revenue dedicated for mobility.

Transmittal Letter

Additional resources are allocated for the Planning Office to address small area and corridor plans, in addition to staffing capacity to address comprehensive plan amendments and public facility reviews. Additional support is provided in Public Works for targeted industry plan review and in zoning administration activities to verify zoning uses and validate special use permit and non-conforming use conditions. These resources will help streamline planning and development processes, ensuring businesses and residents experience efficient permitting and zoning services.

Pursuant to Board and community interest, the proposed budget also includes opening the county landfill on Sundays for residents without the need to increase the solid waste fee. This is accomplished by utilizing current staffing resources and adjusting landfill hours consistent with the landfill operating hours in neighboring jurisdictions.

Safe & Secure Community – The Proposed FY2026 Budget aligns with the county’s strategic plan goal of a Safe and Secure Community by providing staffing, equipment and resources to meet service demands. This includes staffing for Police, Fire and Rescue, and Public Safety Communications to appropriately respond to public safety incidents around the county. The Fire and Rescue staffing plan continues the second year of a three-year transition from the current 56-hour work week to a 50-hour work week. Additional staffing is also included for the Public Safety Resilience program, which provides behavioral health and wellbeing services for our public safety personnel.

Additional investments in the proposed budget include staffing support and Sheriff deputies for a new General District Court judge, as well as maintaining security at the Judicial Center complex. It also includes staffing for the Commonwealth’s Attorney, Criminal Justice Services pre-trial risk assessments, and Circuit Court Clerk operations to address increased jury trials.

Capital improvements include constructing new fire and rescue stations, as well as rebuilding aging stations, completing renovation of the existing Judicial Center, and expansions at the Judicial Center complex and Public Safety Training Center.

Health, Wellbeing & Environmental Sustainability – To serve our most vulnerable populations, the Proposed FY2026 Budget supports the Crisis Receiving Center operations while a federal waiver is processed in order to bill youth and adult services to Medicaid. It also includes completing staffing for an affordable housing office within the Office of Housing and Community Development and \$5.5 million to an affordable housing trust reserve to promote the construction of affordable housing units in the county.

We are also investing in staffing to address developmentally disabled and early intervention client services, homeless services, to include outreach, coordinated entry and hypothermia, as well as public assistance staffing to address a nearly 23 percent increase in residents receiving public benefits during the past two years.

Other investments that reinforce our commitment to community well-being include: bringing services for older residents into the community utilizing libraries, recreation and senior centers; increasing youth supervision and nurse services at the Juvenile Detention Center to comply with state and federally mandated staffing ratios; and shifting existing resources in Public Health to continue community outreach services, such as the school immunization program.

Capital investments include the Homeless Navigation Center east and west projects, which will provide wraparound services for those experiencing homelessness in the county; and the Crisis Receiving Center, which will provide treatment services for those experiencing mental health and substance use crises.

The proposed budget also provides maintenance resources for new parks and recreation facilities either recently completed or scheduled for completion in the next fiscal year, such as Hellwig Park artificial turf field, Howison Park improvements, Occoquan Trail, Barron Park futsal field and loop track, and Innovation Elementary School fields.

Additionally, funding for a Green Buildings Manager and Climate and Resilience Manager to reduce emissions from residential and commercial buildings, while coordinating and executing climate resilience programs, supports the Community Energy Sustainability Master Plan adopted by the Board in 2023.

Government Operations, Performance & Innovation – The proposed budget includes additional staffing in the following areas: the Finance Department to reduce tax delinquencies, improve food and beverage tax compliance, and improve financial reporting capabilities; Human Resources to improve business partner service delivery to county agencies and employees regarding recruitment, retention and benefits administration; and Communications and Engagement for language access coordination to ensure that all residents can effectively access county services and information, as well as support for the new Board committees, including the Finance and Budget Committee and Interjurisdictional Ad Hoc Committee.

Key technology investments include cybersecurity upgrades, network infrastructure improvements, and replacing aging election voting equipment, which has reached the end of its 10-year life cycle.

A new performance management program is included in the proposed budget to track key performance indicators for each of the county’s new strategic plan goal areas, which will guide progress towards achieving the goals and inform future resource allocations.

Transmittal Letter

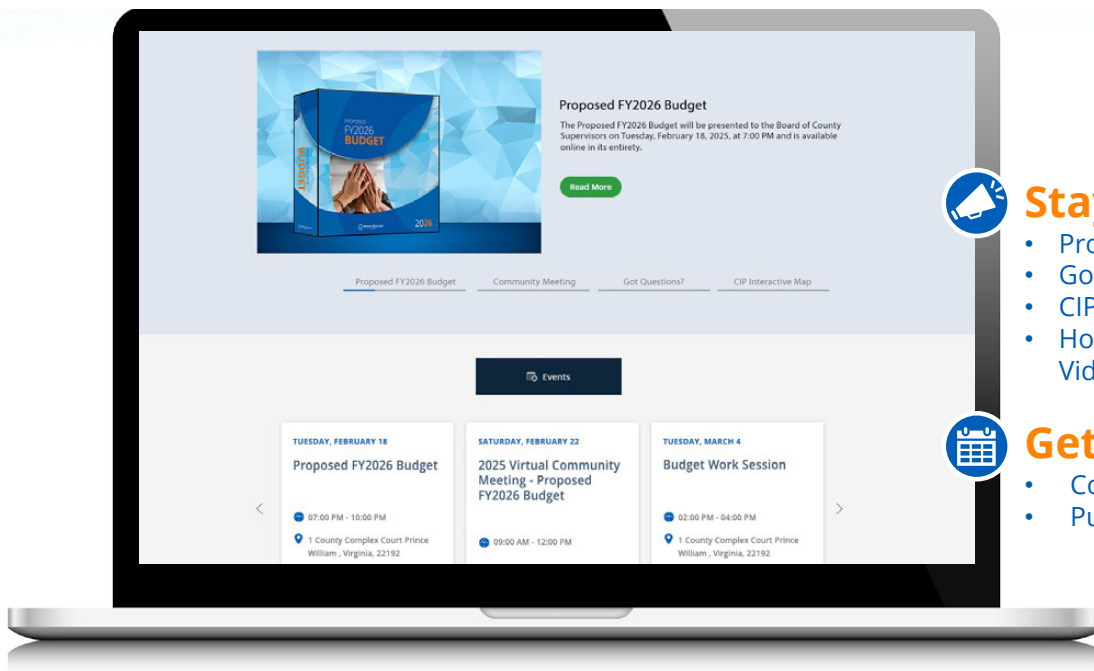
I am proud to present the proposed fiscal plan, as it addresses the needs of a growing, diverse community; and both the proposed budget and Five-Year Plan are sustainable based on a stable local and regional economy. Prince William County's unemployment rate continues to remain resilient, with a rate of 2.9 percent in September 2024, which is consistent with Virginia's unemployment rate, and well below the national unemployment rate of 4.1 percent. The rate of inflation has continued to slow during the past year, from 3.7 percent in September 2023 to 2.4 percent in September 2024. During calendar year 2024, residential real estate appreciated an average of 5.65 percent; and commercial real estate values increased an average of 4.3 percent. The county's average weekly wage increased 4.3 percent from September 2023 (\$1,176) to September 2024 (\$1,227).

The proposed fiscal plan is now available for review and discussion by the Board and the community. County staff remains committed to supporting the Board throughout the budget process, with final adoption scheduled for April 22.

In Service,



Christopher J. Shorter
County Executive



Stay Informed

- Proposed FY2026 Budget
- Got Questions?
- CIP Interactive Map
- How to Build a Budget Video



Get Involved

- Community Meeting
- Public Hearing

Budget Highlights

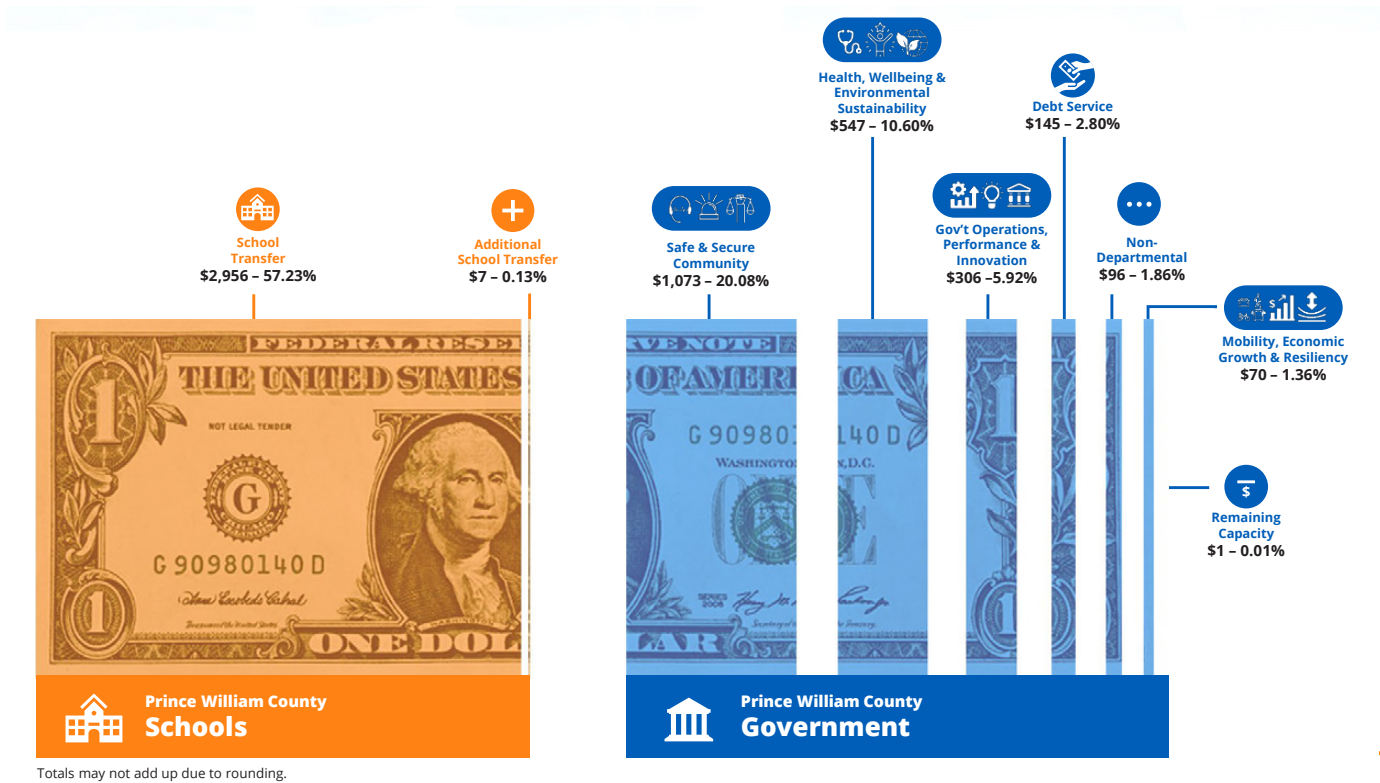
Proposed FY2026 Budget Highlights

The Proposed 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 \$1.99 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 Proposed FY2026 Budget is based on a \$0.92 real estate tax rate, generating general revenues of \$1,735,971,875. Additional agency revenues of \$239,318,179 and County resources of \$11,044,315 bring the FY2026 Budget funding total to \$1,986,334,369.

Proposed FY2026 Average Residential Tax Bill - \$5,165

(Dollar Amount with Functional Area)



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

Maintain Current Real Estate Tax Rate/General Revenue Increases 9.1%

The Proposed FY2026 Budget is funded at a real estate tax rate of \$0.92 per \$100 valuation which is unchanged from FY25. At the approved \$0.92 real estate tax rate, the resulting average residential tax bill is \$5,165, an increase of \$276 from the prior year. Overall, FY26 general revenue is projected to increase \$144.1 million or 9.1% compared to FY25.

Continued Historic Education Investments

The Proposed FY2026 Budget continues significant investments in education as the County transfer to Prince William County Schools increases \$82.5 million or 9.1% 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 (FY24 through proposed FY26), the increased education investment to Prince William County Schools is \$383.5 million or 23.3%.

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.

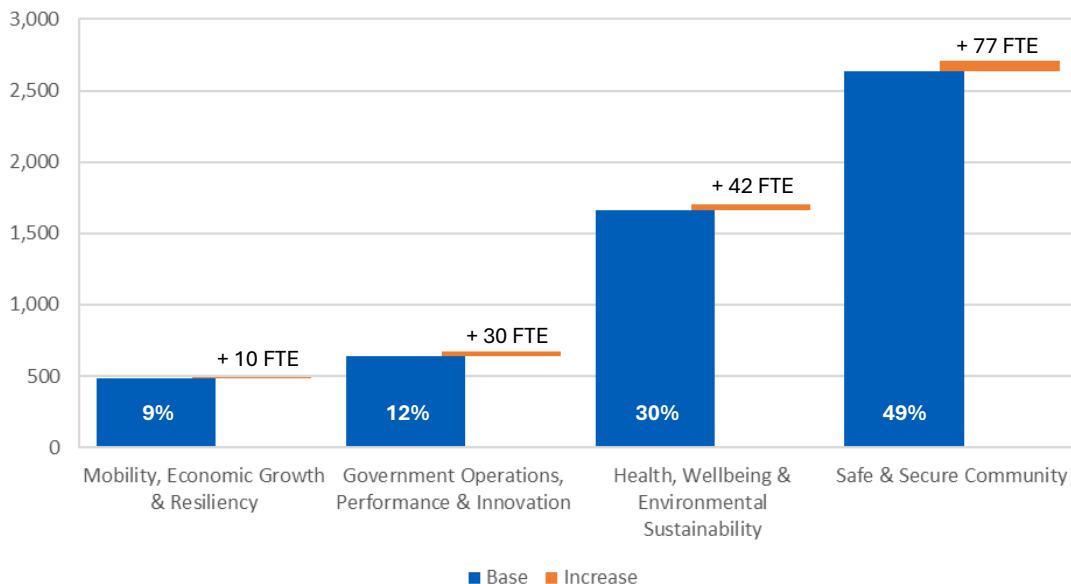
The County's bargaining representatives began negotiations with the representatives of both the IAFF and the PWCPA in June 2023. In early October 2023, the County reached a tentative CBA with both the IAFF and the PWCPA. The PWCPA ratified their CBA on October 19, 2023 and the IAFF ratified their CBA 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.

Employee Compensation

The budget includes full-year funding for select market adjustments and step/merit adjustments at a general fund cost of \$20.2 million. The Five-Year Plan includes targeted market pay adjustments and an annual 3% step/merit adjustment in each year. Additional detail can be found in the Compensation section of this document.

Staffing Increases by Quadrant

The proposed budget includes the addition of 159.25 full-time equivalents (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:



Budget Highlights

Sunday Opening at the PWC Landfill

The proposed budget includes adjustments to PWC Landfill 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 proposed hours are listed on the table below. With the proposed hours the facility will be open 63 hours per week. With the proposed hours, the PWC Landfill would be open approximately 15 hours per week more than comparable jurisdictions (for example, Loudoun County and Stafford County).

	Current Hours	Proposed Hours
Monday-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. In addition, a six-month lead is planned before implementing Sunday operations to allow for necessary adjustments, including accommodating employee work-life balance and modifying weekday hours for commercial haulers and businesses.

Stormwater Management Fee Increase

The Proposed 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 Proposed	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	\$1.53

Transportation Roadway Improvement Program Funding Increase

The Proposed 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 proposed 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 is proposed to focus on improvements at existing park facilities such as field lighting, comfort stations, and picnic areas. This funding is planned to increase to \$5.0 million annually in FY27 through FY30, allowing for continued improvements at existing park facilities.

Budget Highlights

Technology Investments

The proposed 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 capital 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 Constituent 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	\$ -	\$ 1,682,141	\$ 1,722,155	\$ 1,381,000	\$ 1,381,000	\$ 6,166,296
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)	\$ -	\$ 399,583	\$ 311,000	\$ 311,000	\$ 311,000	\$ 1,332,583
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	\$13,082,685	\$10,667,959	\$10,507,973	\$10,051,000	\$10,301,000	\$42,902,617

Use of the Capital Reserve

The proposed budget includes a \$12,270,000 use of the capital reserve to support several 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. Finally, a total of \$2,500,000 is budgeted to fund approximately 35 vehicle replacements for the Police Department.

Budget Highlights

Crisis Receiving Center Operations

The proposed budget provides one-time local funding of \$5.7 million to support the operations of a Crisis Receiving Center (CRC) set to open in summer 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.



Peck Peck and Associates

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 (1%)	-	-	\$28,540	\$28,540	
Government Operations, Performance & Innovation	All Agencies	Health and Dental Insurance Increase	-	-	\$3,438,996	\$3,438,996	
	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	Sustainability Climate and Resilience Manager	1.00	-	\$146,928	\$146,928	
	Executive Management	Greens Buildings Manager	1.00	-	\$146,928	\$146,928	
	Executive Management	Deputy Director of Communications	1.00	-	\$166,742	\$166,742	
	Executive Management	Communications Language Access Coordination	1.00	-	\$125,635	\$125,635	
	Executive Management	Community Safety Positions	2.00	-	\$286,909	\$286,909	
	Facilities & Fleet Management	Judicial Center Expansion Project Management (cost recovery)	3.00	-	\$536,278	\$536,278	
	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 Service Staffing	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 Compliance Support	4.00	(\$363,358)	\$344,646	(\$18,712)	
	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	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	Kinship Software Licensing and Subscriptions	-	-	\$60,000	\$60,000	
	Information Technology	ERSI GIS Enterprise Agreement	-	-	\$110,000	\$110,000	
	Management and Budget	Performance Management & Accountability	3.00	-	\$512,502	\$512,502	
	Procurement Services	Procurement Manager & Analyst Program	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
		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 Purchase Agreement	1.00	-	\$660,000	\$660,000	
Parks and Recreation		Bristoe Battlefield Easement Compliance and Land Maintenance	-	-	\$350,000	\$350,000	
Parks and Recreation		Occoquan Trail Maintenance	3.00	-	\$349,079	\$349,079	
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		Human Resources Analyst	1.00	-	\$105,381	\$105,381	
Parks and Recreation		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		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	(\$29,957)	\$30,559	\$602	
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 to Community Health Outreach	-	(\$575,811)	\$575,811	\$0	
Social Services		Children's Services Act Contractual Increase	-	(\$1,320,000)	\$2,000,000	\$680,000	
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		SoftTec IT System Upgrade	-	-	\$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	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	Countywide Long Range Planning Staffing	2.00	-	\$206,536	\$206,536
	Planning	Advertising and Professional Development	-	-	\$88,103	\$88,103
	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	-	-	\$2,300,000	\$2,300,000
	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.	-	(\$44,966)	\$44,966	\$0
	Public Works	Replace Drainage Maintenance Vehicles	-	-	\$417,054	\$417,054
	Public Works	Printer/Laminator & Sign Shop Supplies	-	-	\$80,000	\$80,000
	Public Works	Landfill Sunday Opening - Scale House Operator & Shift Differential Pay	1.00	(\$297,685)	\$297,685	\$0
	Public Works	Environmental Analyst	1.00	(\$164,215)	\$164,215	\$0
Public Works	Engineer for Targeted Industry	1.00	-	\$162,432	\$162,432	
Transportation	Deputy Director of Transportation	1.00	(\$113,572)	\$227,143	\$113,571	
Safe & Secure Community	Adult Detention Center	Contractual Increases	-	-	\$301,000	\$301,000
	Adult Detention Center	Capital Equipment and Facility Upgrades (use of fund balance)	-	-	\$3,985,000	\$3,985,000
	Adult Detention Center	Security Equipment	-	-	\$396,300	\$396,300
	Adult Detention Center	Technology Enhancements	-	-	\$341,000	\$341,000
	Circuit Court Clerk	Deputy Clerk Court Staffing for Jury Operations	2.00	-	\$150,761	\$150,761
	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	-	(\$5,929,156)	\$12,104,000	\$6,174,844
	Fire & Rescue	Structural Firefighting Gear	-	(\$5,000,000)	\$5,000,000	\$0
	Fire & Rescue	Fire Levy Fund Equipment Purchases	-	(\$5,081,000)	\$5,816,000	\$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
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	
Sheriff	Body Worn Cameras and Tasers Expansion	-	-	\$158,000	\$158,000	
Non-Departmental	Non-Departmental	Hylton Performing Arts Center Debt Service and Contribution to Northern Virginia Community College Increases	-	-	\$8,713	\$8,713
	Non-Departmental	Workers Compensation, Casualty Pool Insurance, and Unemployment Insurance Increases	-	-	\$750,000	\$750,000
	Non-Departmental	Increase TRIP Funding	-	(\$1,500,000)	\$1,500,000	\$0
	Non-Departmental	Metropolitan Washington Council of Governments Membership Dues Increase	-	-	\$33,315	\$33,315
	Schools	Increase Transfer to Schools	-	-	\$82,464,352	\$82,464,352
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
	Debt Service	Parks & Recreation Bond Referendum	-	-	\$466,802	\$466,802
	Debt Service	Solid Waste Facility Infrastructure	-	-	\$319,988	\$319,988

Budget Highlights

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

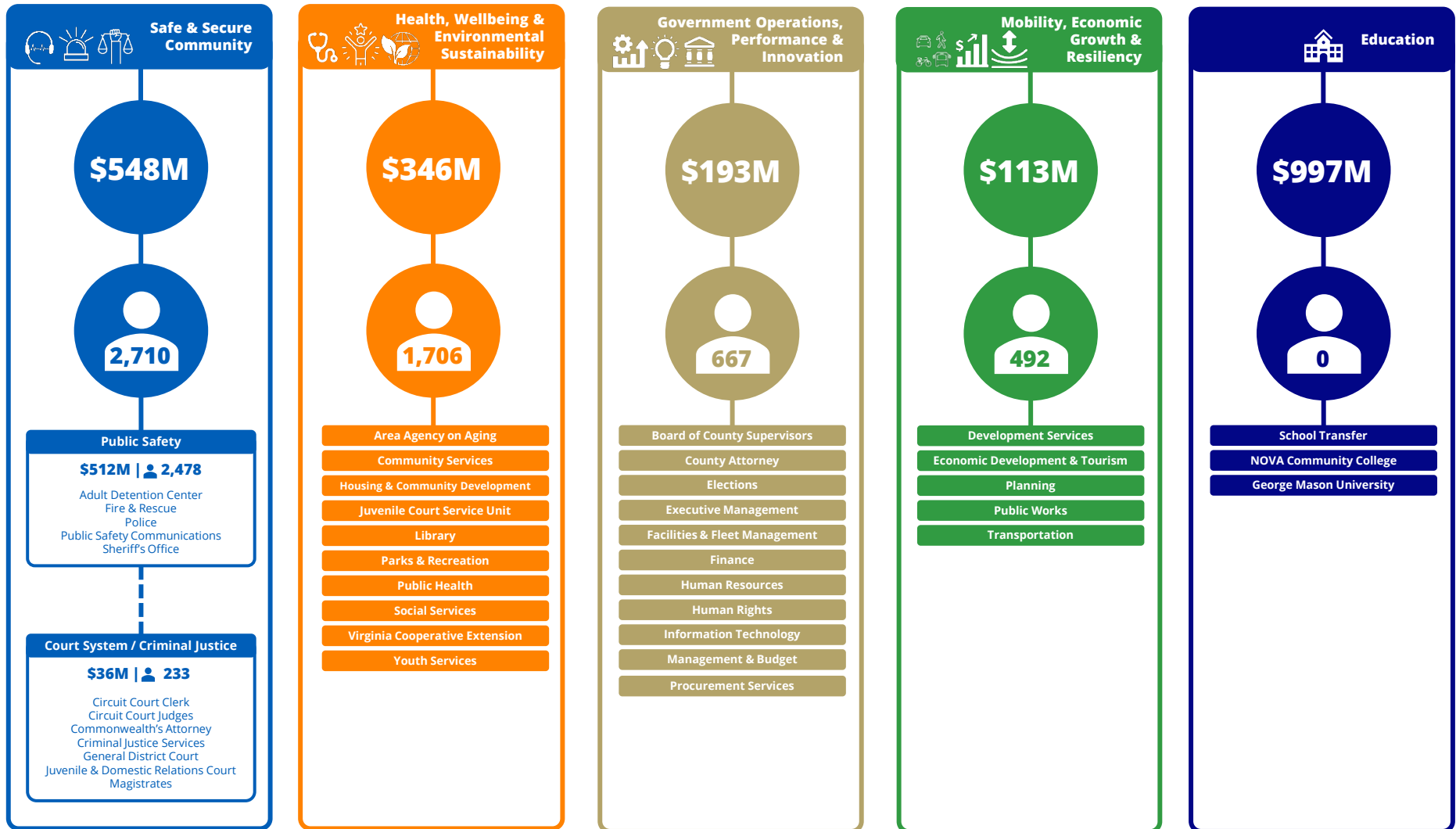
The PWC budget has two major components – the capital budget and the operating budget. The capital budget includes all projected expenditures for improvements and/or additions to the County's capital inventory, such as roads, facilities, and parkland. There is a strong link between capital and operating 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, and Management & Budget (OMB)
- **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** – Insurance, restricted use funds, pass-through collections, trust/fiduciary funds, contributions, and contingency
- **Community Partners** – 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

County Government by Functional Area



Totals may not add up due to rounding.

Budget Development Process Calendar

2024							2025					
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
CITIZEN ENGAGEMENT	Direct contact with BOCS members and public comments at BOCS meeting											
								Proposed FY2026 Budget Presentation Feb 18th	Attend/View • Budget Work Sessions • Public Hearing	Attend/View • Public Hearing • Budget Recap • Budget Markup		
								Attend Virtual Community Budget Meeting Feb 22th		Budget Adoption Apr 22rd		
								Proposed FY2026 CIP Presentation Feb 25th				
								Participate on BOCS Budget Committees				
								Submit comments/questions to website				
BOCS ACTIONS	Receive citizen comments											
	Work Sessions											
								Receive Proposed FY2026 CIP Presentation Feb 11th	Receive Budget Work Sessions	• Receive Schools Budget • Receive Budget Recap • Hold Public Hearings • Hold Budget Markup session		
								Receive Proposed FY2026 Budget Presentation Feb 18th	Hold Public Hearing on Budget		Adopt tax rates & FY2026 Budget Apr 22nd	
COUNTY DEPT/AGENCIES	Post FY2025 Budget online			Report/prepare: • Prior year's performance • Strategic Plan Updates	• Prioritize needs • Identify efficiencies/savings • Compensation modeling • Update Five-Year Plan	Provide preliminary revenue forecast	• Present Proposed FY2026 Budget and CIP to BOCS • Meet with BOCS Budget Committees • Respond to budget questions					
						Enter proposed budget into financial system to balance	Advertise tax rate and public hearing date	Budget Work Sessions	Rebalance budget in financial system & prepare budget adoption resolutions			
			Finalize FY26 'base' budget • Position interface checks • Remove FY25 one-time costs • Agency revenue analysis • Off-cycle budget changes		Address strategic/critical needs in light of budget guidance						Present budget recap with final revenue estimate to BOCS	
			Identify operating and capital needs									
			Budget/CIP Review and Agency Budget Review									Finalize FY2026 Budget document

Budget Summary

Budget Highlights

All Funds Expenditure Budget

The total all funds budget, including the Prince William County Schools (PWCS) budget proposed by the School Superintendent, increases by 11.35% from FY25 to FY26. The County government all funds budget increases 6.56%, and the Schools all funds budget increases 17.20% due to a proposed \$219.2 million increase in the Schools' construction fund.

All Funds Expenditure				
Funding Area	FY25 Adopted	FY26 Proposed	Dollar Change	Percent Change
County Government	\$2,500,277,597	\$2,664,232,662	\$163,955,065	6.56%
Schools	\$2,049,338,488	\$2,401,878,337	\$352,539,849	17.20%
Total County and Schools	\$4,549,616,085	\$5,066,110,999	\$516,494,914	11.35%

All Funds Expenditure Summary (Includes Operating Transfers)				
Funding Area	FY25 Adopted	FY26 Proposed	Dollar Change	Percent Change
General Fund	\$1,809,325,570	\$1,986,084,310	\$176,758,740	9.77%
Special Revenue Fund	\$196,995,839	\$216,187,808	\$19,191,969	9.74%
Capital Projects Fund	\$212,667,653	\$166,126,718	(\$46,540,935)	(21.88%)
Enterprise Fund	\$53,712,191	\$43,997,577	(\$9,714,615)	(18.09%)
Internal Service Fund	\$165,315,479	\$181,785,683	\$16,470,204	9.96%
Trust and Agency Funds	\$0	\$0	\$0	-
Adult Detention Center	\$62,260,865	\$70,050,566	\$7,789,700	12.51%
Schools	\$2,049,338,488	\$2,401,878,337	\$352,539,849	17.20%
Total All Funds	\$4,549,616,085	\$5,066,110,999	\$516,494,914	11.35%

General Fund Expenditure Budget

The total Prince William County (PWC) general fund budget increases by 9.77% from FY25 to FY26. This includes a 10.50% increase in the County government general fund budget and a 9.05% increase in the transfer to the Schools.

General Fund Expenditures				
	FY25 Adopted	FY26 Proposed	Dollar Change	Percent Change
County Government	\$898,293,218	\$992,587,606	\$94,294,388	10.50%
Transfer to Schools	\$911,032,352	\$993,496,704	\$82,464,352	9.05%
Total General Fund	\$1,809,325,570	\$1,986,084,310	\$176,758,740	9.77%

Budget Summary

Five-Year Plan

The Proposed FY2026 Budget continues the County/School revenue agreement, which allocates 57.23% of general revenues to the Schools and 42.77% of general revenues to the County. This agreement makes the allocation of revenues in the Five-Year Plan more predictable. The Five-Year Plan is an important tool for addressing strategic goals and community needs over a five-year horizon.

FY2026-2030 Five-Year Plan					
	FY2026	FY2027	FY2028	FY2029	FY2030
Revenue and Resources					
General Revenue	\$1,735,971,875	\$1,819,500,747	\$1,904,540,524	\$1,990,245,139	\$2,080,026,551
Less Schools Share of General Revenue	(\$993,496,704)	(\$1,041,300,277)	(\$1,089,968,542)	(\$1,139,017,293)	(\$1,190,399,195)
County Share of General Revenue	\$742,475,171	\$778,200,469	\$814,571,982	\$851,227,846	\$889,627,356
County General Revenue	\$742,475,171	\$778,200,469	\$814,571,982	\$851,227,846	\$889,627,356
Agency Revenue	\$239,318,179	\$238,346,320	\$244,026,633	\$255,738,575	\$264,165,624
County Resources	\$11,044,315	(\$1,436,646)	(\$2,357,053)	(\$2,434,822)	(\$3,648,229)
Total County Revenue and Resources Available	\$992,837,665	\$1,015,110,144	\$1,056,241,562	\$1,104,531,599	\$1,150,144,751
Expenditures					
County Operating Expenditures	\$956,692,218	\$974,555,757	\$992,554,787	\$1,015,134,981	\$1,039,857,550
County CIP Expenditures	\$35,895,389	\$39,739,938	\$61,734,062	\$88,906,066	\$104,405,074
Total County Expenditure (Operating and CIP)	\$992,587,606	\$1,014,295,695	\$1,054,288,848	\$1,104,041,047	\$1,144,262,625
Available Capacity	\$250,059	\$814,449	\$1,952,713	\$490,552	\$5,882,127
Total General Fund Expenditures (Including County Transfer to Schools)	\$1,986,084,310	\$2,055,595,972	\$2,144,257,390	\$2,243,058,340	\$2,334,661,820

Totals may not add due to rounding.

School Transfer Overview

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 Board of County Supervisors (BOCS). The BOCS then reviews the proposed budget through work sessions with the School Board. The Proposed FY2026 Budget for PWCS includes a total local County transfer of \$997,240,082. Details of the County transfer are summarized in the table and narrative below.

Summary of School Transfer to PWCS			
	FY25 Adopted	FY26 Proposed	\$ Change
Schools Share of General Revenue (57.23%)	\$911,032,352	\$993,496,704	\$82,464,352
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	\$997,240,082	\$82,291,401

Budget Summary

County/Schools Revenue Agreement – The current County/Schools revenue sharing agreement was approved on December 8, 1998, via [BOCS Resolution 98-1032](#) and amended on April 23, 2013, through [BOCS Resolution 13-257](#). The Proposed FY2026 Budget adheres to current adopted policy whereby the Schools receive 57.23% of general revenues and the County government receives 42.77%.

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.

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:

- The County's funding, up to \$1,000,000, is matched dollar for dollar by the School Board.
- The combined amount, up to \$2,000,000, is used exclusively to sustain the class size reductions achieved during the 2015-2016 school year.
- 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.

The proposed Five-Year Plan provides funding for the Class Size Reduction Grant in all years.

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 high school. This is an additional transfer to the Schools over and above the Schools' share of general revenue identified in the County/Schools Revenue Agreement. Board action was in response to the PWCS Board approving an alternative design for the 13th High 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.

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 agreement. Both the County and Schools use cable equipment grant proceeds to support informational programming on their respective access channels and technology infrastructure improvements. Grant receipts are evaluated on an annual basis for potential, future adjustments.

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 will be school employees and take advantage of state law that allows school system to hire retired law enforcement officers to serve as armed security. The funding will be transferred to the Schools from the Police Department budget.

Budget Summary

General Fund Revenue & Resource Summary

The general fund is the County's largest fund and includes all financial transactions and resources not required to be accounted for in another fund type. The General Revenue Forecast is the largest component of the County revenues. The next four pages provides funding details for the general fund in FY26.

General Fund Revenue & Resource Summary				
	FY25 Adopted Budget	FY26 Proposed Budget	\$ Change FY25/FY26 Budget	% Change FY25/FY26 Budget
<u>General Revenues</u>				
<u>All Real Estate Taxes</u>				
Real Estate Taxes - Current Year	\$945,227,000	\$1,074,940,000	\$129,713,000	13.72%
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	\$21,806,000	\$216,000	1.00%
Real Estate Penalties Current Year	\$2,462,000	\$2,816,000	\$354,000	14.38%
Total All Real Estate Taxes	\$919,979,000	\$1,034,262,000	\$114,283,000	12.42%
<u>All Personal Property Taxes</u>				
Business Tangible Property	\$180,700,000	\$197,000,000	\$16,300,000	9.02%
Personal Property Taxes - Vehicles - Current Yr	\$228,000,000	\$228,000,000	\$0	0.00%
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	\$428,350,000	\$16,300,000	3.96%
<u>Interest on Taxes</u>				
Interest on all Taxes	\$2,508,000	\$2,448,000	(\$60,000)	(2.39%)
Total Interest On Taxes	\$2,508,000	\$2,448,000	(\$60,000)	(2.39%)
Total General Property Taxes	\$1,334,537,000	\$1,465,060,000	\$130,523,000	9.78%
<u>Other Local Taxes</u>				
Local Sales Tax	\$96,000,000	\$100,600,000	\$4,600,000	4.79%
Food and Beverage Tax	\$42,000,000	\$46,000,000	\$4,000,000	9.52%
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	\$36,566,875	\$891,875	2.50%
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	\$228,756,875	\$10,781,875	4.95%
Total Local Tax Sources	\$1,552,512,000	\$1,693,816,875	\$141,304,875	9.10%
<u>Additional Revenue Sources</u>				
Revenue from Money & Property	\$25,360,000	\$28,880,000	\$3,520,000	13.88%
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	\$42,155,000	\$2,788,000	7.08%
Total General Revenue	\$1,591,879,000	\$1,735,971,875	\$144,092,875	9.05%

Budget Summary

General Fund Revenue & Resource Summary				
	FY25 Adopted Budget	FY26 Proposed Budget	\$ Change FY25/FY26 Budget	% Change FY25/FY26 Budget
<u>Agency Revenue</u>				
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	\$2,492,202	\$2,400,000	2,602.98%
Facilities & Fleet Management	\$2,407,921	\$4,737,921	\$2,330,000	96.76%
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	\$2,854,859	\$119,583	4.37%
Library	\$1,992,373	\$2,032,891	\$40,518	2.03%
Parks & Recreation	\$9,669,015	\$9,759,540	\$90,525	0.94%
Public Health	\$695,195	\$695,195	\$0	0.00%
Social Services	\$43,376,325	\$45,187,565	\$1,811,240	4.18%
Virginia Cooperative Extension	\$590,397	\$590,397	\$0	0.00%
Community Services	\$34,497,656	\$38,926,362	\$4,428,706	12.84%
Youth Services	\$4,203,326	\$4,499,166	\$295,840	7.04%
Non-Departmental	\$13,862,118	\$15,788,510	\$1,926,392	13.90%
Debt Service	\$24,996,407	\$28,525,434	\$3,529,027	14.12%
Circuit Court Clerk	\$4,200,990	\$4,268,158	\$67,168	1.60%
Commonwealth's Attorney	\$3,850,803	\$4,238,623	\$387,820	10.07%
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	\$4,396,755	\$62,639	1.45%
Total Agency Revenue	\$218,159,435	\$239,318,179	\$21,158,744	9.70%
Total General Fund Revenue	\$1,810,038,435	\$1,975,290,054	\$165,251,619	9.13%
<u>County Resources</u>				
<u>Budgeted County Resources</u>				
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	\$1,980,959,931	\$165,118,667	9.09%

Budget Summary

General Fund Revenue & Resource Summary				
	FY25 Adopted Budget	FY26 Proposed Budget	\$ Change FY25/FY26 Budget	% Change FY25/FY26 Budget
<u>Other County Resources</u>				
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 Additional Vehicle Replacement Funds	\$0	\$2,500,000	\$2,500,000	-
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)	\$5,374,438	\$11,890,133	(182.48%)
Total County Resources	(\$712,866)	\$11,044,315	\$11,757,181	(1,649.28%)
Total Revenue & Resources	\$1,809,325,569	\$1,986,334,369	\$177,008,800	9.78%

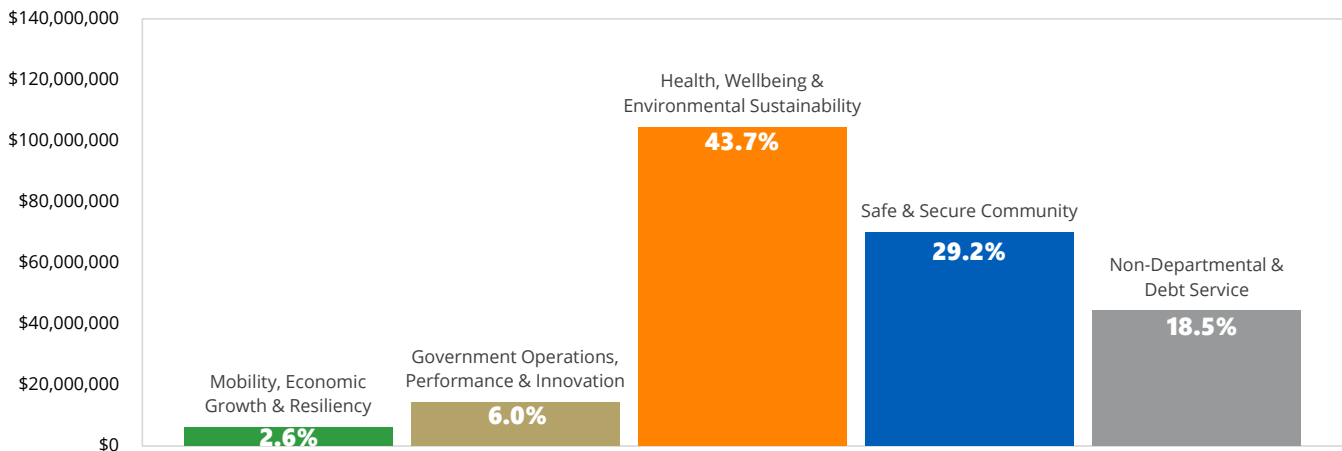
Budget Summary

Calculation of County & Schools General Revenue Split				
	FY25 Adopted Budget	FY26 Proposed Budget	\$ Change FY25/FY26 Budget	% Change FY25/FY26 Budget
Revenue & Resources County/School Split				
Total General Revenues	\$1,591,879,000	\$1,735,971,875	\$144,092,875	9.05%
Total Split Between County & Schools	\$1,591,879,000	\$1,735,971,875	\$144,092,875	9.05%
School Share of County / School Split (57.23%)	\$911,032,352	\$993,496,704	\$82,464,352	9.05%
County Share of County / School Split (42.77%)	\$680,846,648	\$742,475,171	\$61,628,523	9.05%
Other County Resources (Not Split with Schools)				
Agency Revenue	\$218,159,435	\$239,318,179	\$21,158,744	9.70%
Budgeted County Resources	\$5,802,829	\$5,669,877	(\$132,952)	(2.29%)
Other County Resources	(\$6,515,695)	\$5,374,438	\$11,890,133	(182.48%)
County Share of General Fund Total	\$898,293,218	\$992,837,665	\$94,544,448	10.52%
Total County & Transfer to Schools	\$1,809,325,569	\$1,986,334,369	\$177,008,800	9.78%

Agency Revenue by Functional Area

Agencies receive revenue from various sources to support expenditure activity. The total agency revenue for FY26 is \$239.3 million. The chart below details FY26 agency revenue by functional area. Two functional areas represent 72.9% of the total, the Health, Wellbeing & Environmental Sustainability functional area (43.7%) and Safe & Secure Community functional area (29.2%).

Agency Revenue by Functional Area



Budget Summary

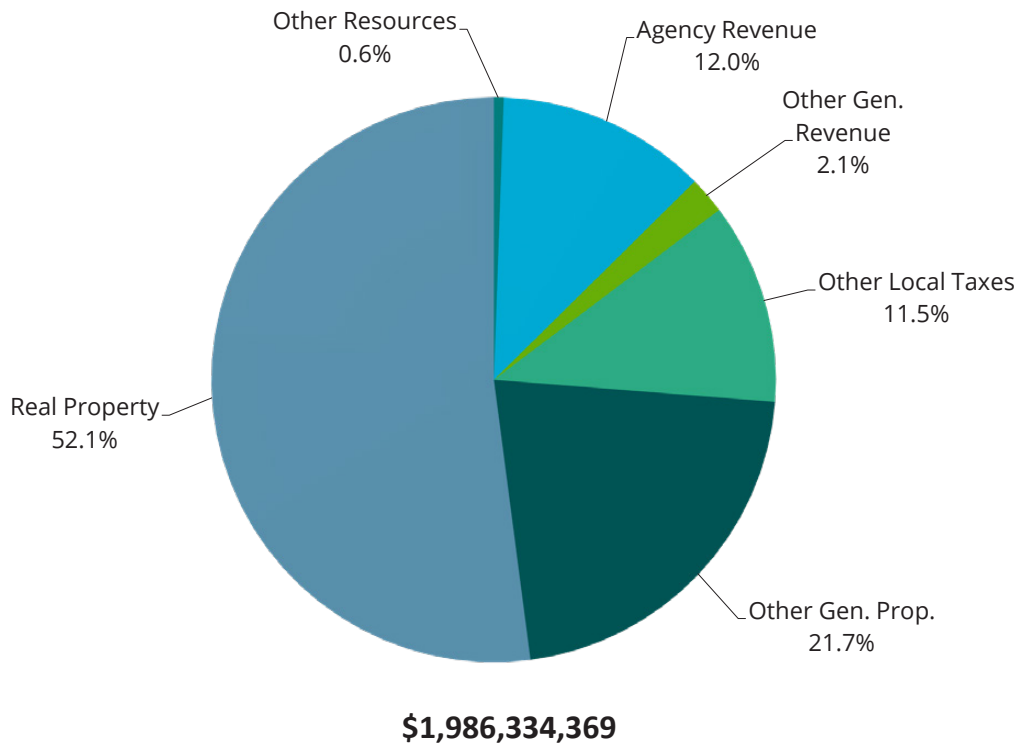
General Fund Revenue Summary

The general fund is the County's largest fund and includes all financial transactions and resources not required to be accounted for in another fund type. The following chart shows the proposed FY26 funding sources for the general fund.

The four largest sources provide 97.3% of revenue to the general fund:

- Real Property Tax – revenue from County real estate.
- Other General Property Tax – revenue from personal property tax.
- Agency Revenue – revenue collected by individual County agencies, typically Federal and State grants.
- Other Local Taxes – revenue from sales tax, Business, Professional, Occupational License (BPOL) tax, public utility gross receipts tax, consumer utility tax, transient occupancy tax (TOT), and food and beverage tax.

FY2026 Funding Sources General Fund



Budget Summary

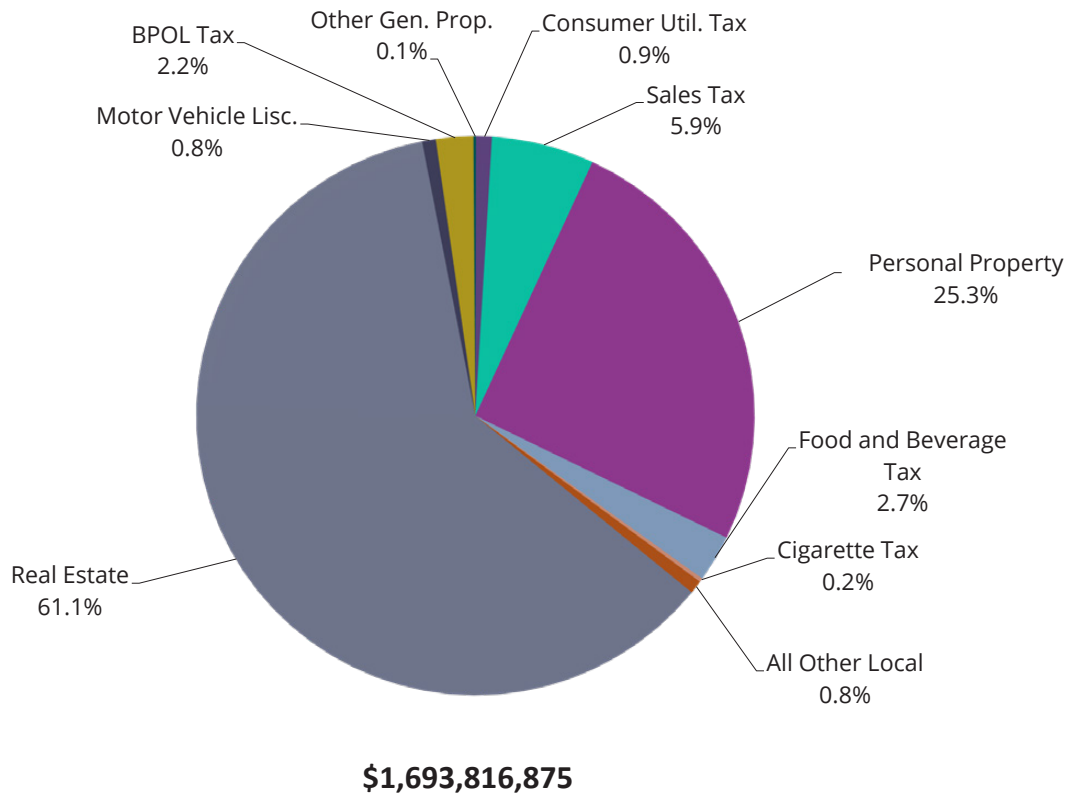
General Fund Local Tax Sources

Local tax sources make up a majority of funding in the County's general fund. The three largest sources provide 92.3% of total local tax dollars from real estate tax assessed on all taxable residential and commercial real estate (\$0.92 per \$100 of assessed value), personal property tax assessed on individual and business personal property, and sales tax levied on the retail sale or rent of most tangible property.

The smaller sources of tax dollars are levied on the following categories:

- BPOL Tax – levied on gross receipts of County businesses.
- Food and Beverage Tax – levied on the purchase of prepared food and beverages.
- Consumer Utility Tax – levied on the consumers of electricity and natural gas.
- Motor Vehicle License Fee – levied in conjunction with the personal property tax.
- Recordation Taxes – levied when a legal instrument regarding real property such as a deed is recorded with the clerk of the circuit court.
- All Other Local – miscellaneous tax sources such as TOT and additional taxes.
- Other General Property – interest earned on all taxes.

Detail of FY2026 Local Tax Sources

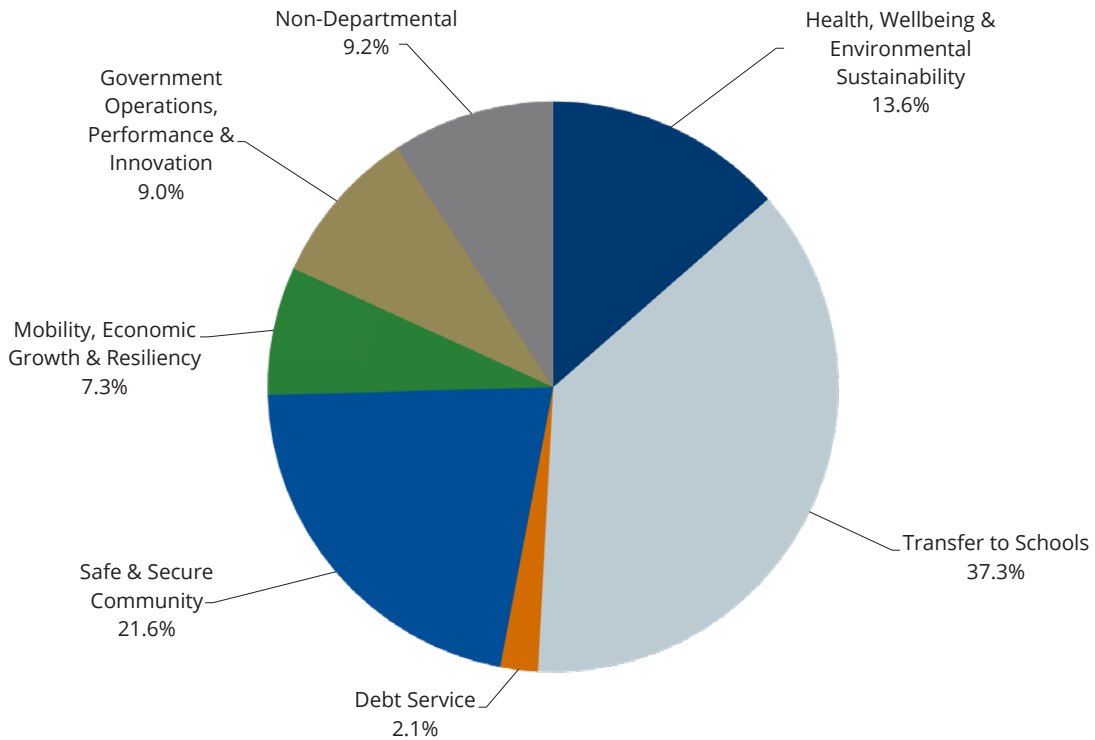


Budget Summary

All Funds Expenditure Summary – County Government

The chart below shows the County government expenditure budget for all funds, including the general fund transfer to the Schools. It does not include the School Superintendent's proposed budget presented to the School Board.

FY2026 Total County Government Budget by Functional Categories



\$2,664,232,662

Budget Summary

Expenditure Summary							
Department/Agency	FY22 Year Ending Actuals	FY23 Year Ending Actuals	FY24 Year Ending Actuals	FY25 Adopted Budget	FY26 Proposed 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	\$9,029,136	(\$920,034)	(9.25%)
Planning	\$4,833,715	\$2,999,733	\$2,779,182	\$4,992,126	\$4,175,328	(\$816,798)	(16.36%)
Public Works	\$4,567,140	\$5,160,366	\$6,286,793	\$6,433,437	\$6,672,616	\$239,179	3.72%
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	\$24,468,470	(\$1,560,703)	(6.00%)
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	\$47,978,915	\$4,832,287	11.20%
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	\$123,475,578	\$14,019,644	12.81%
Health, Wellbeing & Environmental Sustainability							
Area Agency on Aging	\$7,444,498	\$8,584,814	\$9,208,863	\$9,536,471	\$10,390,312	\$853,841	8.95%
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	\$49,885,994	\$3,764,618	8.16%
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	\$88,284,552	\$5,548,536	6.71%
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	\$289,775,114	\$26,448,226	10.04%

Budget Summary

Expenditure Summary							
Department/Agency	FY22 Year Ending Actuals	FY23 Year Ending Actuals	FY24 Year Ending Actuals	FY25 Adopted Budget	FY26 Proposed 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	\$6,677,787	\$384,575	6.11%
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	\$147,953,190	\$12,293,771	9.06%
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	\$115,589	\$118,589	\$0	0.00%
Police	\$116,497,596	\$131,381,075	\$145,238,885	\$153,017,630	\$160,625,820	\$7,608,190	4.97%
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	\$40,600,812	\$2,643,511	6.96%
Subtotal	\$306,285,221	\$332,352,325	\$378,420,939	\$394,524,410	\$421,686,156	\$27,161,747	6.88%
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	\$4,900,000	\$4,900,000	-
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	\$0	0.00%
Transfer to Other Funds	\$0	\$687,796	\$687,796	\$0	\$0	\$0	0.00%
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	\$43,403,091	\$8,996,072	\$28,277,665	\$19,281,594	214.33%

Budget Summary

Expenditure Summary							
Department/Agency	FY22 Year Ending Actuals	FY23 Year Ending Actuals	FY24 Year Ending Actuals	FY25 Adopted Budget	FY26 Proposed 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	\$33,382,101	\$8,507,949	34.20%
Contingency	\$0	\$0	\$0	\$3,638,050	\$2,000,000	(\$1,638,050)	(45.03%)
Countywide Insurance Programs	\$1,110,921	\$651,234	\$660,910	\$12,010,452	\$12,858,927	\$848,475	7.06%
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	\$48,411,028	\$7,718,374	18.97%
Total Without School Transfer	\$715,779,969	\$778,659,889	\$879,065,952	\$898,293,218	\$992,587,606	\$94,294,388	10.50%
Transfer to Schools	\$655,799,176	\$785,810,321	\$805,948,343	\$911,032,352	\$993,496,704	\$82,464,352	9.05%
Total With School Transfer	\$1,371,579,145	\$1,564,470,211	\$1,685,014,294	\$1,809,325,570	\$1,986,084,310	\$176,758,740	9.77%

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.

Budget Summary

Expenditure Summary							
Department/Agency	FY22 Year Ending Actuals	FY23 Year Ending Actuals	FY24 Year Ending Actuals	FY25 Adopted Budget	FY26 Proposed 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	\$36,016,441	\$1,472,249	4.26%
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	\$48,623,793	\$2,681,404	5.84%
Fire & Rescue Levy	\$57,311,536	\$68,026,688	\$66,074,763	\$77,443,758	\$89,448,379	\$12,004,621	15.50%
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	\$216,187,808	\$19,191,969	9.74%
Capital Project Funds							
Capital Project Funds	\$139,070,731	\$257,315,500	\$224,542,157	\$212,667,653	\$166,126,718	(\$46,540,935)	(21.88%)
Total Capital Project Funds	\$139,070,731	\$257,315,500	\$224,542,157	\$212,667,653	\$166,126,718	(\$46,540,935)	(21.88%)
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	\$57,258,965	\$8,841,496	18.26%
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	\$181,785,683	\$16,470,204	9.96%

Budget Summary

Expenditure Summary							
Department/Agency	FY22 Year Ending Actuals	FY23 Year Ending Actuals	FY24 Year Ending Actuals	FY25 Adopted Budget	FY26 Proposed 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	\$70,050,566	\$7,789,700	12.51%
Total Adult Detention Center Fund	\$74,853,073	\$52,718,422	\$61,163,376	\$62,260,865	\$70,050,566	\$7,789,700	12.51%
Schools							
Operating Fund	\$1,306,928,784	\$1,442,438,448	\$1,460,229,572	\$1,672,526,511	\$1,777,006,057	\$104,479,546	6.25%
School Debt Service Fund	\$110,721,029	\$109,240,623	\$109,829,954	\$116,177,041	\$122,953,256	\$6,776,215	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	\$1,929,822	\$181,100	10.36%
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	\$2,401,878,337	\$352,539,849	17.20%
Grand Total All Funds	\$3,614,732,149	\$4,071,153,236	\$4,228,067,628	\$4,549,616,085	\$5,066,110,999	\$516,494,914	11.35%

Budget Summary

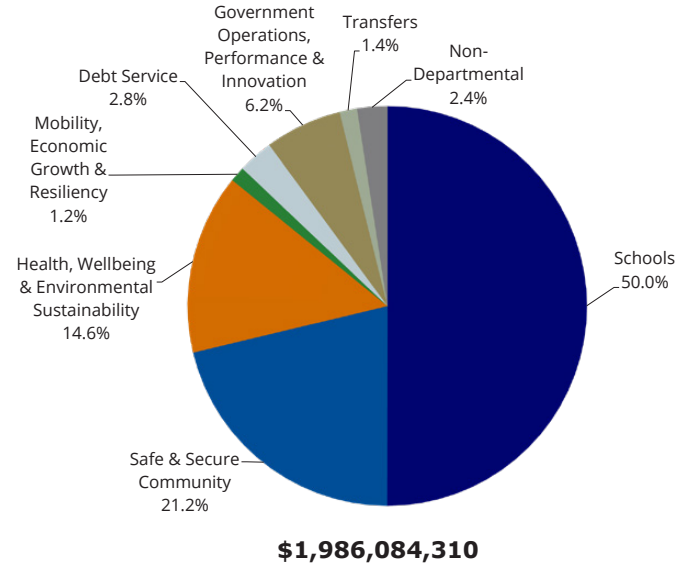
Functional Areas with School Transfer

The general fund is grouped into eight functional categories with the four largest representing 92.1% of the total. Functional categories illustrate the types of services County revenue is buying for residents.

The largest category supports funding for the Schools (50.0%). The next three are Safe & Secure Community (21.2%), Health, Wellbeing & Environmental Sustainability (14.6%) and Government Operations, Performance & Innovation (6.2%).

FY2026 General Fund Budget by Functional Categories

(Includes School Transfer Budget)



General Fund Expenditure Summary

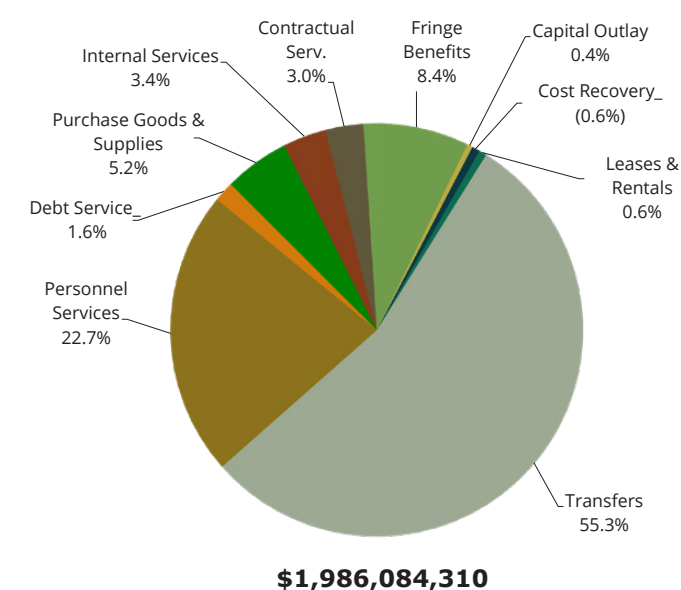
Expenditure Categories with School Transfer

The general fund is grouped into ten expenditure categories with the three largest representing 86.4% of the total. The largest category is transfers (55.3%), which includes funding transfers to the Schools (\$997.2 million), Adult Detention Center (\$40.6 million), and general fund support to other funds within County government.

The next two largest categories (Personnel Services and Fringe Benefits) support salaries and benefits for all full-time, part-time, and temporary County employees and total 31.1% of general fund expenditures.

FY2026 General Fund Budget by Category of Expenditure

(Includes School Transfer Budget)



Budget Summary

General Fund Expenditure Summary

Functional Areas without School Transfer

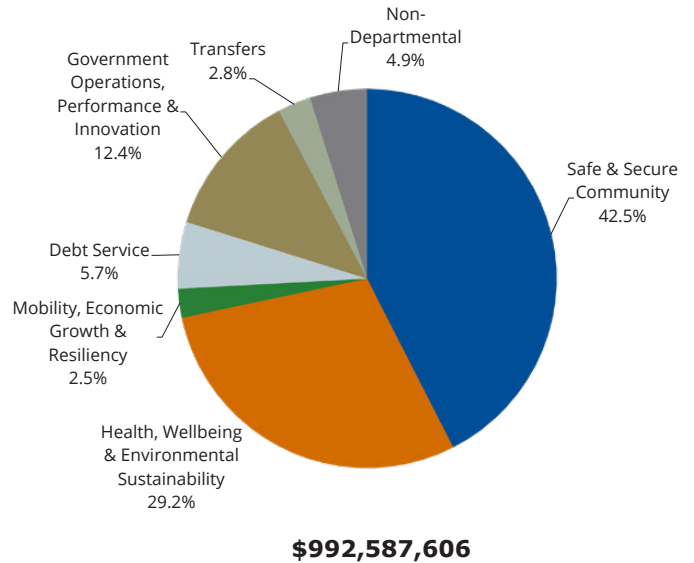
Excluding the PWCS transfer budget, the general fund is grouped into seven functional categories with the two largest representing 71.7% of the total. Functional categories illustrate the types of services County revenue is buying for residents. The two largest categories support funding for Safe & Secure Community (42.5%) and Health, Wellbeing & Environmental Sustainability (29.2%) agencies. The other categories that include departmental budgets are Government Operations, Performance & Innovation (12.4%) 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, and support to development fee agencies.

FY2026 General Fund Budget by Functional Categories

(Excludes School Transfer Budget)



General Fund Expenditure Summary

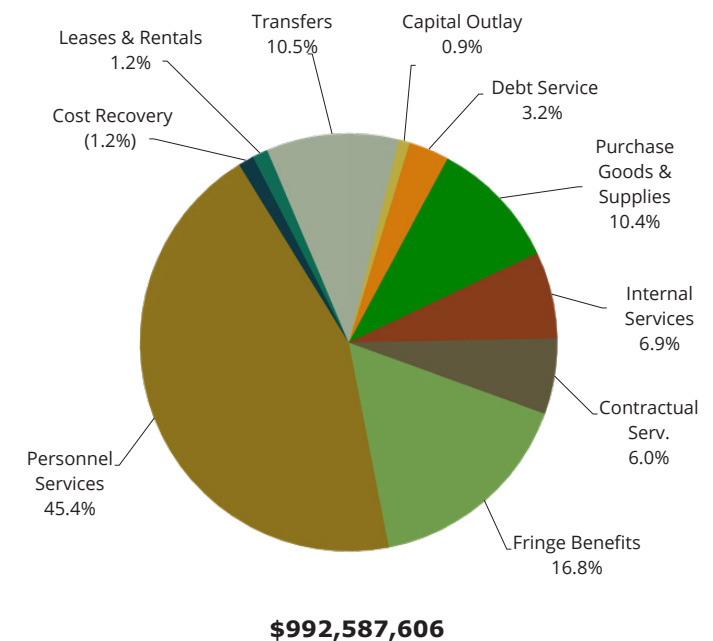
Expenditure Categories without School Transfer

The general fund is grouped into ten expenditure categories with the three largest representing 72.5% of the total. The largest categories (Personnel Services and Fringe Benefits) support salaries and benefits for County employees and total 62.2%. The third largest category is Purchase Goods & Supplies (10.4%) consisting of supply, equipment, and training expenses. Other categories include:

- Transfers – funding transfers out to other funds including Adult Detention Center and Capital Projects Fund.
- Debt Service – payments for financed public infrastructure.
- Internal Services – goods and services provided by one County department to another, for example fleet management.
- Contractual Services – products/services contracted out.
- Leases and Rentals – lease and rental of goods and property.
- Capital Outlay – capital asset expenses, for example vehicles purchased.
- Cost Recovery – negative expenditure budget used to offset project management costs that are reimbursed from capital projects.

FY2026 General Fund Budget by Category of Expenditure

(Excludes School Transfer Budget)



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
<u>Mobility, Economic Growth & Resiliency</u>						
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
<u>Government Operations, Performance & Innovation</u>						
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
<u>Health, Wellbeing & Environmental Sustainability</u>						
Area Agency on Aging	34.00	35.00	0.00	0.00	2.00	37.00
Community Services	435.51	449.01	23.70	0.00	4.00	476.71
Housing & Community Development	27.00	29.00	0.00	0.00	3.00	32.00
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	12.25	454.69
Public Health **	8.60	8.60	0.00	0.00	0.00	8.60
Social Services	440.23	360.33	7.00	0.00	15.00	382.33
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	30.30	(0.06)	42.25	1,705.58
<u>Safe & Secure Community</u>						
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	41.35	(0.06)	159.25	5,575.40

* 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.

Budget Summary

The table below 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 (FTEs) 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.

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	Development Services Technician	7/1/2025	1.00
Planning	Principal Planner	7/1/2025	1.00
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 Transportation	7/1/2025	1.00
Transportation Total			1.00
Executive Management	Administrative Coordinator	7/1/2025	2.00
Executive Management	Climate & Resilience Manager	7/1/2025	1.00
Executive Management	Comm Analyst (Language Access)	7/1/2025	1.00
Executive Management	Community Violence Intervention Specialist	7/1/2025	2.00
Executive Management	Deputy Director of Communications	7/1/2025	1.00
Executive Management	Greens Building Manager	7/1/2025	1.00
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	Education and Outreach Instructor	7/1/2025	1.00
Human Resources	Human Resources Manager	7/1/2025	1.00
Human Resources	Senior Business Systems Analyst	7/1/2025	2.00
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

Budget Summary

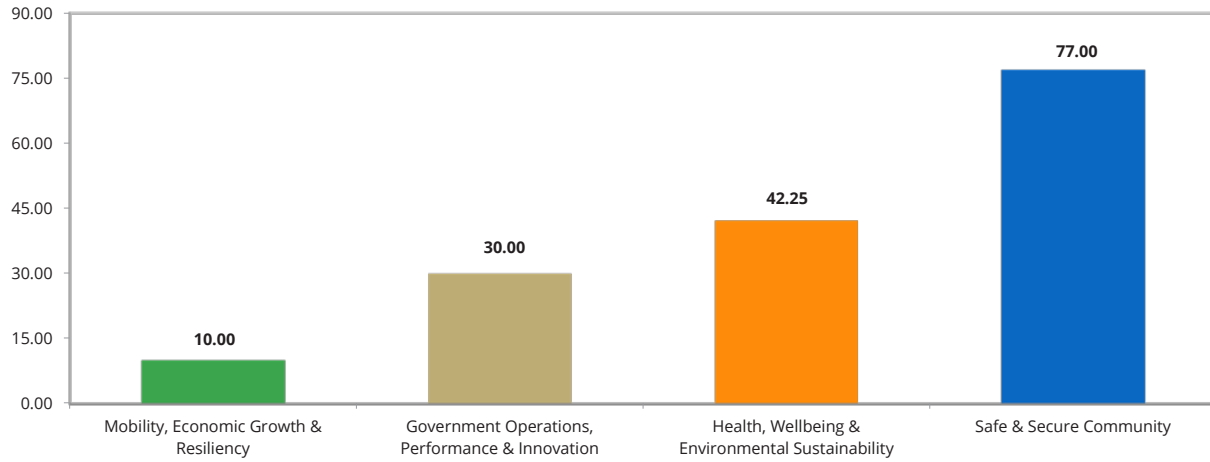
Summary of New Positions Established in FY2026			
Department	Position Title	Effective Date	Total FTE Added
Procurement Services	Procurement Analyst	1/1/2025	1.00
Procurement Services	Procurement Manager	1/1/2025	1.00
Procurement Services Total			2.00
Area Agency on Aging	Human Services Case Management 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 Total			2.00
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	Senior Housing Program Analyst	7/1/2025	1.00
Housing & Community Development	Senior Housing Program Manager	7/1/2025	1.00
Housing & Community Development	Senior Housing Underwriter	7/1/2025	1.00
Housing & Community Development Total			3.00
Library	Librarian	7/1/2025	2.00
Library Total			2.00
Parks & Recreation	Assistant Maintenance and Operations	7/1/2025	1.00
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 Technician	7/1/2025	1.00
Parks & Recreation	Maintenance and Operations Worker	7/1/2025	2.50
Parks & Recreation	Principal Engineer	7/1/2025	1.00
Parks & Recreation	Recreation Instructor	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	Senior Fiscal Analyst	7/1/2025	1.00
Parks & Recreation Total			12.25
Social Services	Administrative 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	4.00
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	Administrative Specialist	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

Budget Summary

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 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	7/1/2025	1.00
Police	Education & Outreach Instructor	7/1/2025	1.00
Police	Human Services Supervisor	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	Sergeant	7/1/2025	1.00
Police Total			23.00
Public Safety Communications	Public Safety Communicator	7/1/2025	2.00
Public Safety Communications	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			159.25

Budget Summary

FY2026 New Positions Established by Functional Area



159.25 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.

Compensation

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
Countywide	Lead Business Services Administrator	C52	R318
Fire & Rescue	Pharmacist	C52	X226
Fire & Rescue	Pharmacy Technician	B22	X212

Compensation

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 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 in FY26. 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.

- **Adult Detention Center Uniformed Personnel** – Funding is provided to support a 5.72% to 9.34% pay scale depending on rank. The cumulative market adjustments for these positions since FY23 has been 21.97% to 25.59%.
- **Sheriff Sworn Personnel** – Funding is provided to support a 1.25% pay scale 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 has been 21.97%.

Market adjustments for employees will occur on July 1, 2025. The total general fund cost of market adjustments is \$13,834,876 in FY26-30.

Compensation

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. Retiree 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 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, 2026 (FY27).

▪ **Police** – The CBA includes compensation provisions for on call pay, \$1,000 lump sum payments in FY25 and FY26, compensation study, 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.

Compensation

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 (5% Annual Increase / benefit increase for future retirees)	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.

Agency Page Information

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 proposed 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 \$5,165. 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.

Safe & Secure Community

Agency	Amount	Percentage
Police	\$160,635,320	29.3%
Fire & Rescue	\$244,925,954	44.7%
Adult Detention Center	\$69,935,066	12.8%
Criminal Justice Services	\$8,479,067	1.5%
Sheriff	\$19,753,499	3.6%
Public Safety Communications	\$17,309,781	3.2%
General District Court	\$2,371,720	0.4%
Circuit Court Clerk	\$6,677,787	1.2%
Circuit Court Judges	\$2,098,261	0.4%
Commonwealth's Attorney	\$15,063,132	2.7%
Magistrates	\$118,589	0.02%
Juvenile & Domestic Relations Court	\$792,497	0.1%

Expenditure Budget: \$548,160,674
Totals may not add due to rounding.

Average Tax Bill
Safe & Secure Community accounted for \$1,037 and 20.08% of the average residential tax bill in FY26.

Department & Agencies

▶ Adult Detention Center	▶ Fire & Rescue	▶ Police
▶ Circuit Court Clerk	▶ General District Court	▶ Public Safety Communications
▶ Circuit Court Judges	▶ Juvenile & Domestic Relations Court	▶ Sheriff's Office
▶ Commonwealth's Attorney	▶ Magistrates	
▶ Criminal Justice Services		

Proposed FY2026 Budget
276
Safe & Secure Community

Agency Page Information


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 proposed 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: \$548,160,674

Expenditure Budget:
\$160,635,320

29.3% of Safe & Secure Community

Programs:

- Office of the Chief: \$9,032,911
- Support Services: \$36,272,175
- Operations: \$71,842,430
- Criminal Investigations: \$27,450,720
- Financial & Technical Services: \$16,037,084

B ←

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)

Proposed FY2026 Budget332Safe & Secure Community

Agency Page Information

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 proposed 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
\$

	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
1 Expenditure by Program						
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	\$36,272,175	26.33%
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	\$160,635,320	4.97%
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	\$9,663,123	22.64%
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	\$160,635,320	4.97%
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	\$146,386,795	4.88%
5 Net General Tax Support	88.87%	89.22%	89.04%	91.21%	91.13%	

Proposed FY2026 Budget
333
Safe & Secure Community


Agency Page Information

- 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 proposed 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 proposed budget changes for the agency.

Police

E

Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.

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.

Proposed FY2026 Budget
334
Safe & Secure Community

Agency Page Information

- 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 proposed.
 4. **Workload Measures** – Performance measures, specifically workload measures, which demonstrate an aspect of work performed within the activity.

H → **Budget Initiatives**

A. Budget Initiatives

1. Police Staffing Plan – Police 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

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 Proposed
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

3 Program Activities & Workload Measures
(Dollar amounts expressed in thousands)

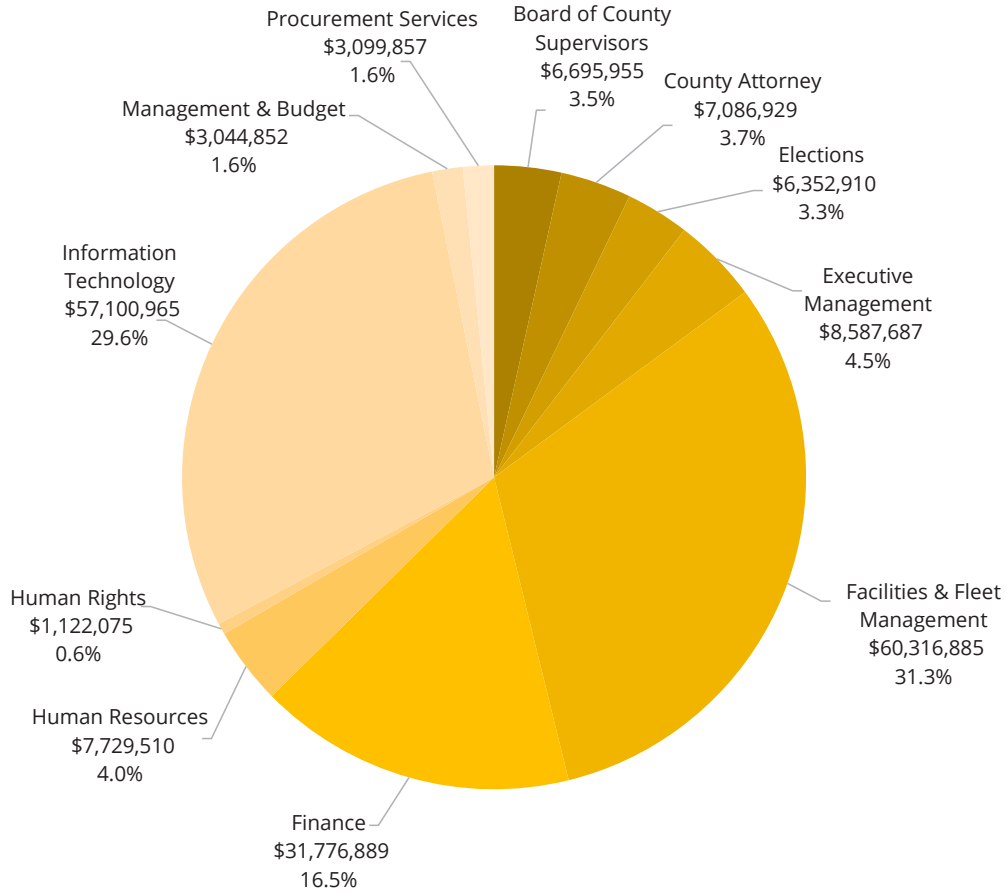
	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Police Leadership & Management	\$7,219	\$8,529	\$9,315	\$6,736	\$7,185
Rate use of force utilized during arrest	4.3%	6.1%	5.3%	5.0%	5.5%
Police Public Information	\$597	\$563	\$616	\$645	\$654
Social media followers	196,500	213,100	220,878	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.

Agency Page Information



Government Operations, Performance & Innovation



Expenditure Budget: \$192,914,513

Totals may not add due to rounding.



Average Tax Bill

Government Operations, Performance & Innovation accounted for \$306 and 5.92% of the average residential tax bill in FY26.

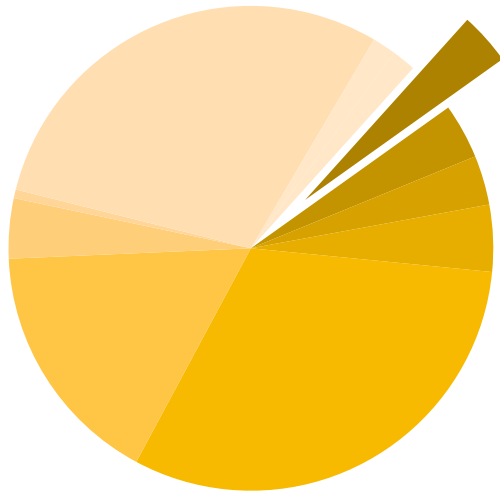
Department & Agencies

- | | | |
|---|---|---|
| <ul style="list-style-type: none"> ▶ Board of County Supervisors ▶ County Attorney ▶ Elections ▶ Executive Management | <ul style="list-style-type: none"> ▶ Facilities & Fleet Management ▶ Finance ▶ Human Resources ▶ Human Rights | <ul style="list-style-type: none"> ▶ 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: \$192,914,513

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 Proposed	% 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%)

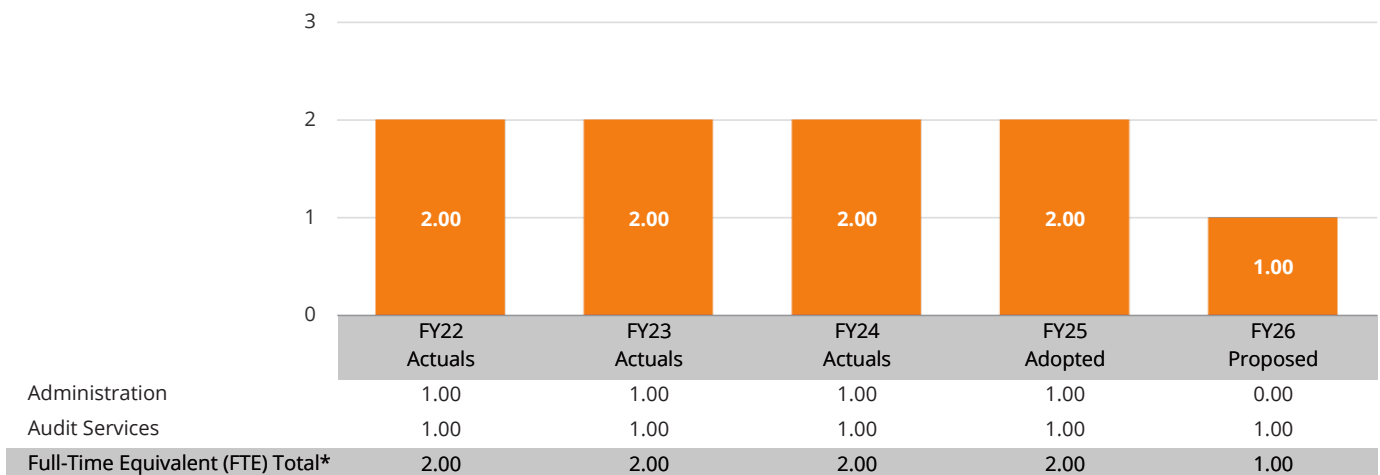
Expenditure by Classification

Salaries & Benefits	\$2,954,428	\$3,227,953	\$3,504,019	\$4,303,343	\$4,746,518	10.30%
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	\$721,431	(38.36%)
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



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

Board of County Supervisors

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 Proposed FY2026 Budget.

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.

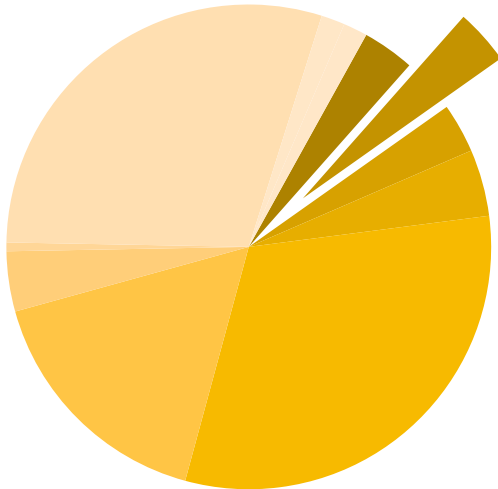
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Planned audits completed	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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: \$192,914,513

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 Proposed	% 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



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 Proposed FY2026 Budget.

Budget Initiatives

A. Budget Initiatives

1. Contractual Litigation Services – County’s Attorney Office

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

- a. **Description** – This initiative allocates \$600,000 for one-time contractual expenses associated with litigation support services. It funds outside legal counsel and expert fees given the nature, complexity, and the expected duration of pending litigation.
- b. **Service Level Impacts** – This budget initiative allows the County Attorney’s office to handle the capacity and use of resources to handle litigation in-house 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 offices.

County Attorney

Program Summary

County Attorney

The County Attorney Office 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.

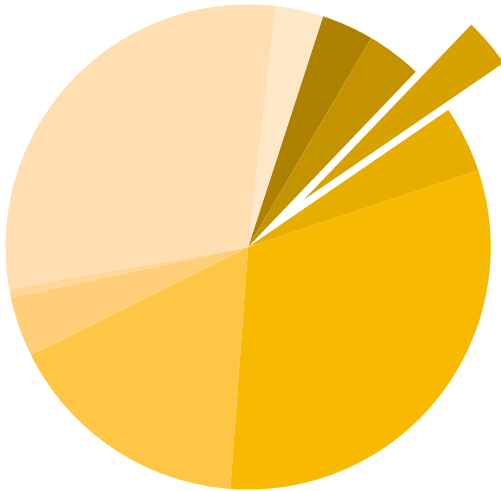
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Claims/litigation cases closed with results satisfactory to the County	100%	100%	100%	100%	100%
Thoroughness of response to client request for assistance (4-point scale)	3.8	3.7	3.8	3.8	3.8
Founded property code cases resolved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

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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: \$192,914,513

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 Proposed	% 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%

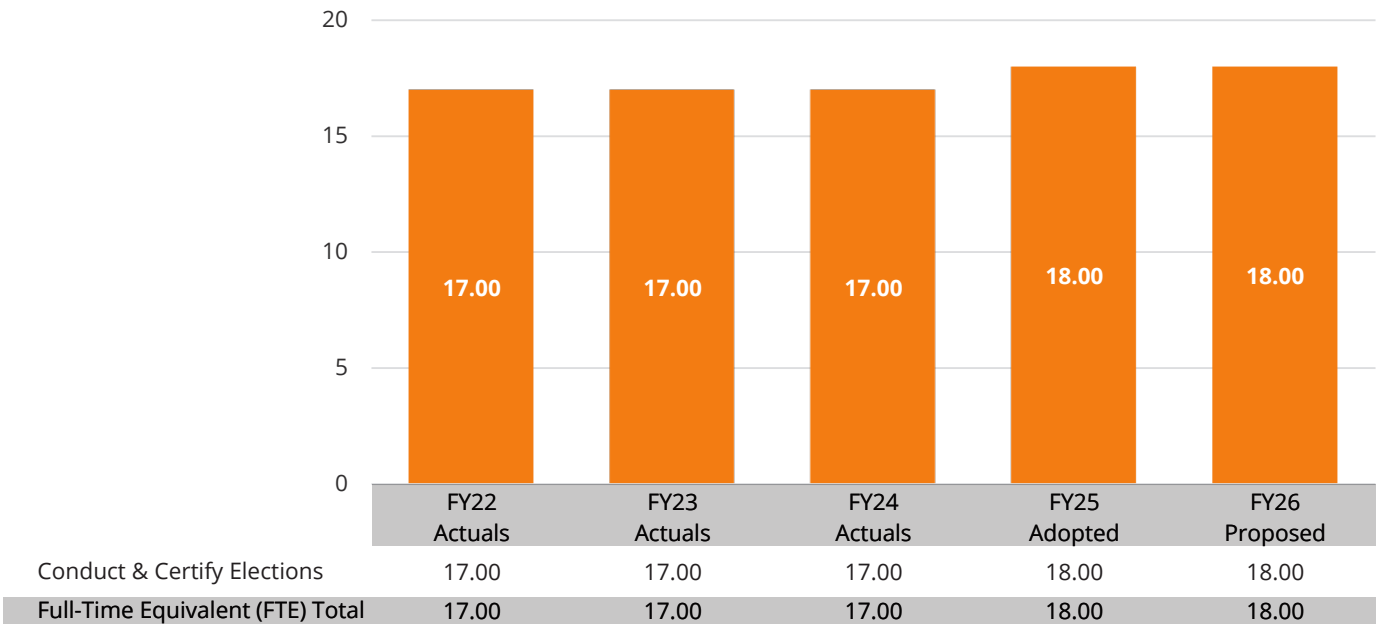
Expenditure by Classification

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	\$92,202	0.00%
Transfers In	\$0	\$0	\$0	\$0	\$2,400,000	-
Total Designated Funding Sources	\$58	\$155,110	\$525,541	\$92,202	\$2,492,202	2,602.98%
Net General Tax Support	\$2,933,247	\$3,636,372	\$3,874,915	\$4,122,529	\$3,860,708	(6.35%)
Net General Tax Support	100.00%	95.91%	88.06%	97.81%	60.77%	

Staff History by Program



Elections

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. 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.

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.

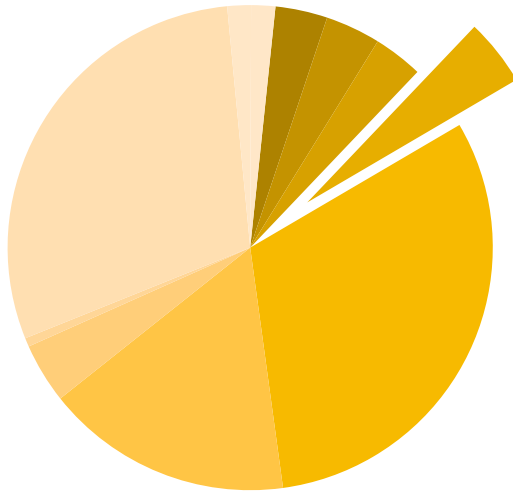
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Experience of voting in PWC is pleasant (community survey)	84%	84%	84%	85%	85%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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: \$192,914,513

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

*4.5% of Government Operations,
Performance & Innovation*

Programs:

- Management & Policy Development: \$2,583,298
- 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: \$996,641

Mandates

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

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

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

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

Executive Management

Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Management & Policy Development	\$2,419,561	\$2,178,523	\$2,570,363	\$2,313,245	\$2,583,298	11.67%
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	\$996,641	63.51%
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

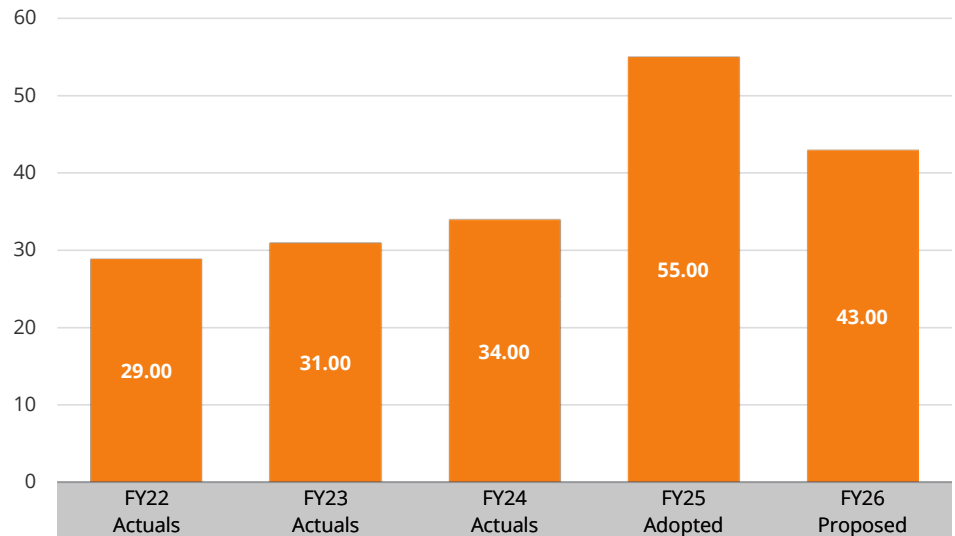
Miscellaneous Revenue	\$1,659	\$110	\$620	\$554,578	\$0	(100.00%)
Charges for Services	\$0	\$0	\$555	\$0	\$0	-
Transfers In	\$0	\$0	\$0	\$83,867	\$0	(100.00%)
Total Designated Funding Sources	\$1,659	\$110	\$1,175	\$638,445	\$0	(100.00%)
Net General Tax Support	\$5,128,206	\$5,380,827	\$6,669,257	\$8,876,731	\$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 Proposed FY2026 Budget shifts the Procurement Services program into a separate agency.

Executive Management



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.

Executive Management

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 proposed 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 proposed 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.

Budget Initiatives

A. Budget Initiatives

1. Deputy Director 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 two 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.

Executive Management

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 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 two critical 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 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**

<i>FY26 w/o Addition</i>		0%
<i>FY26 w/ Addition</i>		25%

- **Agencies implementing a sustainability project or policy**

<i>FY26 w/o Addition</i>		0%
<i>FY26 w/ Addition</i>		20%

- c. Five-Year Plan Impact** – The proposed 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 proposed 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

Executive Management

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 two Human Service Workers positions (specifically, a community violence intervention coordinator and a domestic violence program coordinator) to 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 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**

<i>FY26 w/o Addition</i>		4
<i>FY26 w/ Addition</i>		12

▪ **Collaborative meetings and initiatives with partner agencies**

<i>FY26 w/o Addition</i>		5
<i>FY26 w/ Addition</i>		16

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

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

a. Description – This initiative funds two new 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 and direction to request the staffing 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.

Executive Management

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 Proposed
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%	-
County services & facilities are a fair value for the tax dollar (comm. survey)	90%	90%	NR	-	-
Maintain three AAA bond ratings	Yes	Yes	Yes	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Effective & Efficient Delivery of County Government Services	\$997	\$874	\$1,134	\$1,380	\$1,597
Number of transformation projects initiated	-	-	-	5	10
Number of communications sent to the BOCS	-	-	167	32	100
Countywide workload measures	797	635	NR	-	-
Workforce development projects completed	7	7	NR	-	-
Strategic Planning	\$1,422	\$1,305	\$1,436	\$934	\$986
Strategic Plan key performance indicators trending positively	46	43	43	43	NA
Work sessions with the BOCS	5	4	5	5	5
Taxable commercial square feet	54.0M	55.2M	NR	-	-
Ordinances & resolutions passed	706	652	NR	-	-

Executive Management

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 Proposed
BOCS agenda dispatch packages available to the public by deadline	100%	100%	100%	100%	100%
BOCS agenda/briefs available to citizens by deadline	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Commission)	-	-	-	-	58
Videos produced (including BOCS meetings)	219	250	205	250	-

Executive Management

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 Proposed
Bills analyzed each session that impact PWC	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed
Departments annually assessed for inclusion needs (EI Pulse Survey)	-	25%	100%	100%	100%
County Programs Assessed for Equity	100%	100%	60%	100%	100%

Executive Management

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Culture & Climate	\$218	\$280	\$397	\$198	\$449
Leadership Development Training Sessions	-	24	27	66	36
Leadership level of Equity & Inclusion Index	24	25	34	-	-
Employee level of Equity & Inclusion Index	4,283	4,283	4,283	-	-
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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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

Executive Management

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

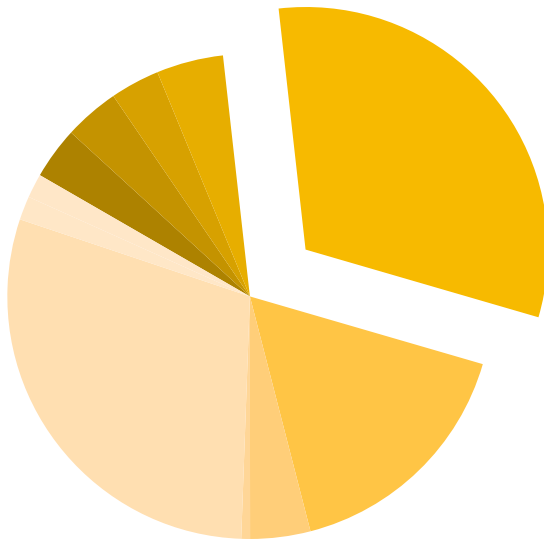
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Effectiveness of Community Engagement	-	-	85%	>85%	>85%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Community Safety Operations	\$0	\$0	\$404	\$610	\$997
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: \$192,914,513

Expenditure Budget:
\$60,316,885

*31.3% of Government Operations,
Performance & Innovation*

Programs:

- Leadership & Management: \$1,987,259
- Buildings & Grounds: \$16,238,626
- Facilities Construction Management: \$736,908
- Fleet Management: \$19,357,016
- Property Management: \$18,546,572
- Security 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)

Facilities & Fleet Management

Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% 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	\$19,357,016	25.11%
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	\$60,316,885	10.35%

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	\$16,143,637	30.38%
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	\$60,316,885	10.35%

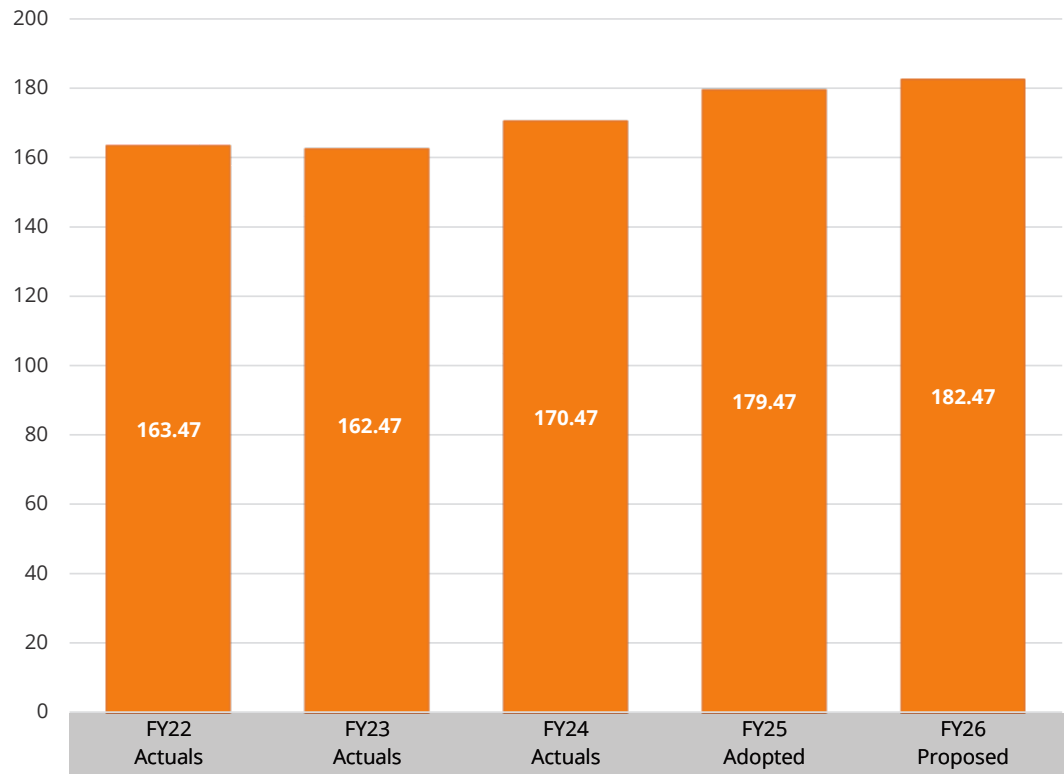
Funding Sources

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	\$2,549,317	5,069.25%
Total Designated Funding Sources	\$11,180,744	\$12,122,648	\$13,673,039	\$13,922,456	\$17,075,891	22.65%
Use/(Contribution) of Fund Balance	\$1,459,353	\$595,999	(\$401,406)	\$0	\$9,450	-
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%	71.67%	

Facilities & Fleet Management



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Leadership & Management	9.00	7.00	8.00	8.00	12.00
Buildings & Grounds	80.47	80.47	81.47	81.47	80.47
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	7.00
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.

Facilities & Fleet Management

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. Police Vehicle Replacement and Insurance Repairs – Fleet Management

Expenditure	\$3,000,000
Capital Reserve	\$2,500,000
Revenue	\$500,000
General Fund	\$0
FTE Positions	0.00

- a. Description** – This initiative increases the vehicle replacement and insurance repair budget by \$3.0M to support vehicle replacements. The \$2.5M funding for the replacement will be a one-time use of capital reserves with no impact on the general fund. The one-time funding will replace approximately 35 police vehicles that have reached the end of their useful life.
- b. Service Level Impacts** – Existing service levels are maintained.

Facilities & Fleet Management

2. 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.

3. Fleet Vehicle Replacement Fund for Proposed 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 proposed budget. The Proposed FY2026 Budget includes 23 new vehicles, of which 20 are specifically allocated for 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 increase in funding for 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 level maintained.

Facilities & Fleet Management

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed
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%

Facilities & Fleet Management

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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	.09M	1.0M	.09M
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 Proposed
Capital projects payment issued within thirty calendar days	-	100%	100%	100%	100%
CIP design and construction contracts, change from base contracted amount	-	2%	4%	<5%	<5%
FCM customers satisfied with overall project management	100%	96%	100%	96%	96%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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

Facilities & Fleet Management

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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	\$7,019
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

Facilities & Fleet Management

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 Proposed
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 Proposed
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 Proposed
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%

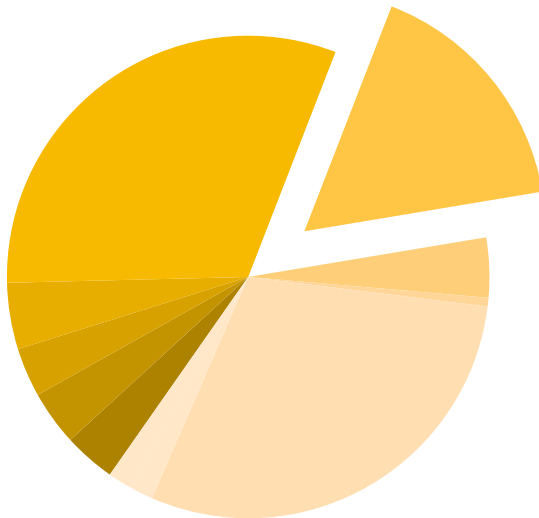
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Security Systems Maintenance and Operations*	\$0	\$0	\$0	\$2,963	\$3,451
Citizen meeting agreements supported by paid guard service	69	90	73	90	70
Security 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: \$192,914,513

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

*16.5% of Government Operations,
Performance & Innovation*

Programs:

- Financial Reporting & Control: \$4,840,954
- Payroll & Disbursement Services: \$1,921,224
- Risk & Wellness Services: \$2,415,984
- Real Estate Assessment: \$5,506,436
- Tax Administration: \$11,286,108
- 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 Proposed	% Change Budget FY25/ Budget FY26
Financial Reporting & Control	\$5,327,088	\$3,713,263	\$3,457,764	\$4,018,194	\$4,840,954	20.48%
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	0.00%
Tax Administration	\$6,904,810	\$7,673,156	\$8,801,608	\$10,261,299	\$11,286,108	9.99%
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

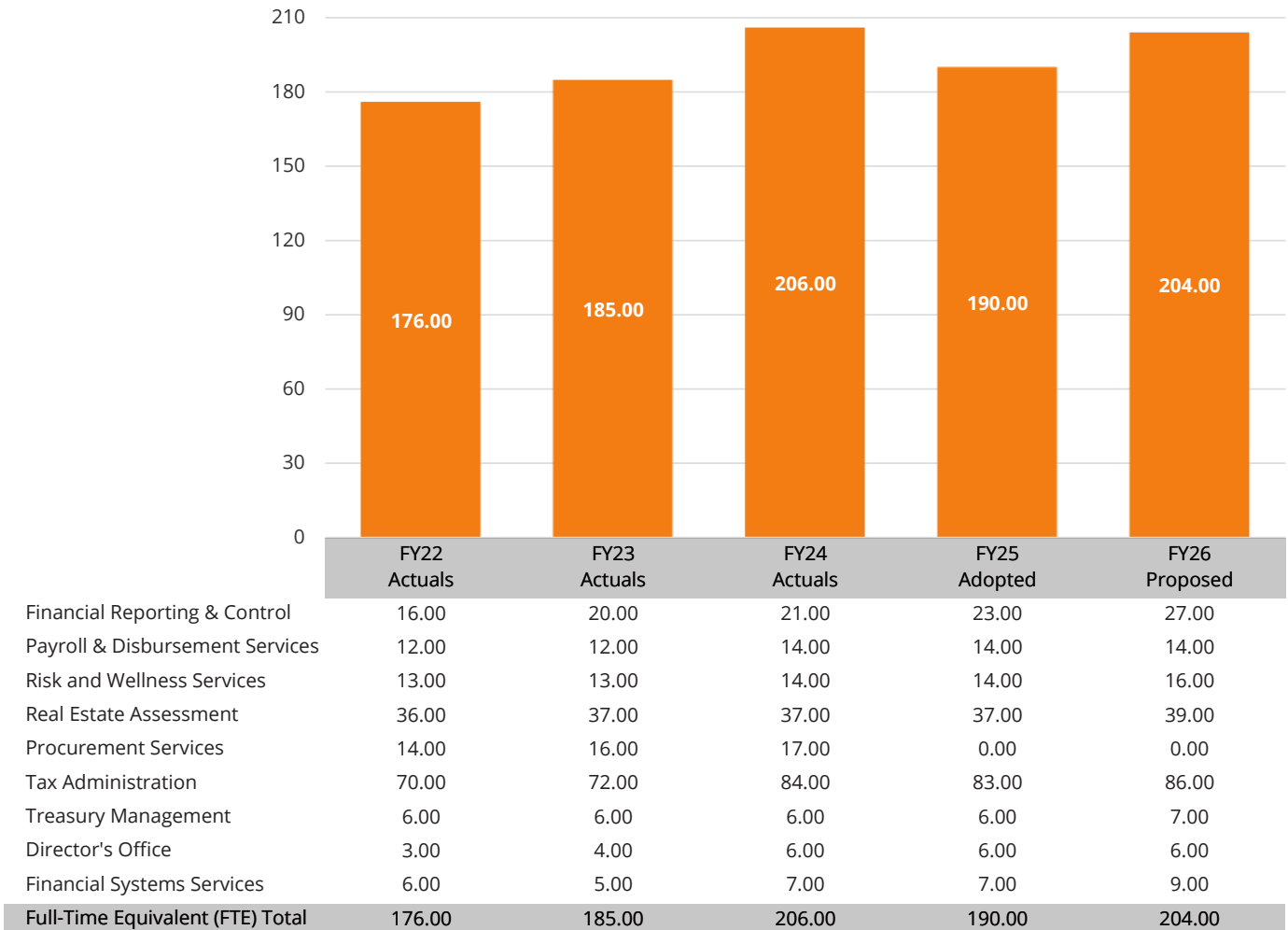
Salaries & Benefits	\$17,378,670	\$20,000,094	\$22,754,248	\$23,265,452	\$26,127,846	12.30%
Contractual Services	\$2,218,532	\$3,965,619	\$1,675,656	\$2,323,298	\$2,457,548	5.78%
Internal Services	\$3,335,981	\$1,968,065	\$2,045,834	\$1,908,795	\$2,012,932	5.46%
Purchase of Goods & Services	\$1,083,168	\$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



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.

Finance

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 Regulatory 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 Service

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 Proposed 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 \$478,651 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 Program

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 program 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.

Finance

- b. Service Level Impacts** – This will address the 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. Tax Administration Support Staff – Tax Administration

Expenditure	\$363,358
Revenue	\$363,358
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 proposed 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 Assessments

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 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 Regulatory 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 Proposed
Receive certificate of achievement for excellence in financial reporting	Yes	Yes	-	Yes	Yes
Audit adjustments	3	4	0	-	3

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Maintain the County's Financial Records	\$5,327	\$3,713	\$3,458	\$4,018	\$4,839
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 Proposed
Accounts Payable customer satisfaction survey results (Scale 1-10)	9	9	9	9	9
Payroll customer satisfaction survey results (Scale 1-10)	9	9	9	9	9
Vendors utilizing direct deposit for payments	21%	50%	52%	50%	55%
Employees utilizing direct deposit for payroll	99%	99%	98%	99%	99%

Finance

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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

Finance

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed
Cumulative delinquent tax as a percent of total tax levy	1.0%	1.0%	1.0%	1.0%	1.0%
Customer contacts (telephone calls and emails received)	-	-	114,508	-	150,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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	\$4,737
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.

Finance

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 Proposed
First year accuracy of the five-year revenue forecast	105%	104%	105%	99-102%	95-105%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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

Finance

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.

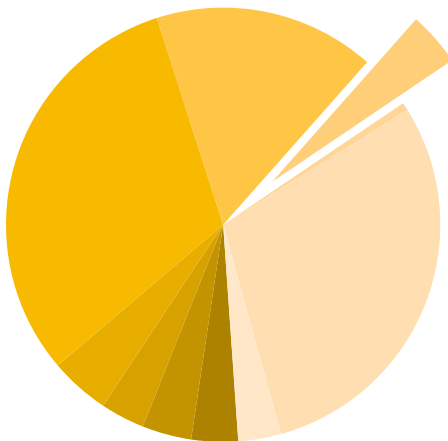
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Achieve project milestones outlined per project	95%	95%	96%	95%	96%
Work tickets completed as a percent of those created	96%	95%	95%	95%	96%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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: \$192,914,513

Expenditure Budget: \$7,729,510

4.0% 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)

Human Resources



Expenditure and Revenue Summary

Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% 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%

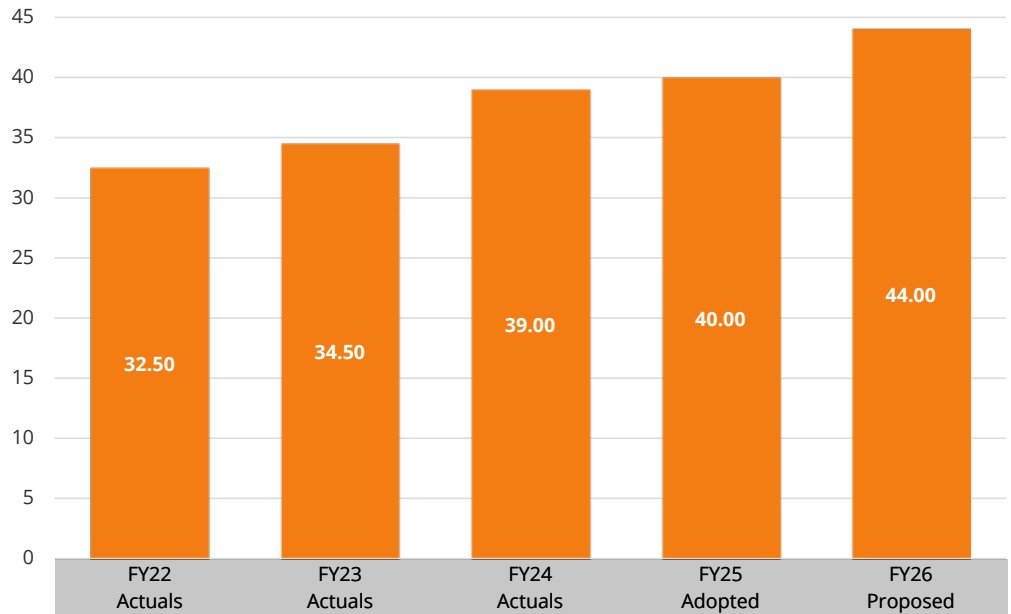
Funding Sources

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%	

Human Resources



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.

Human Resources

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

Human Resources

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.

Human Resources

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.

Human Resources

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 Proposed
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* <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.

Human Resources

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.

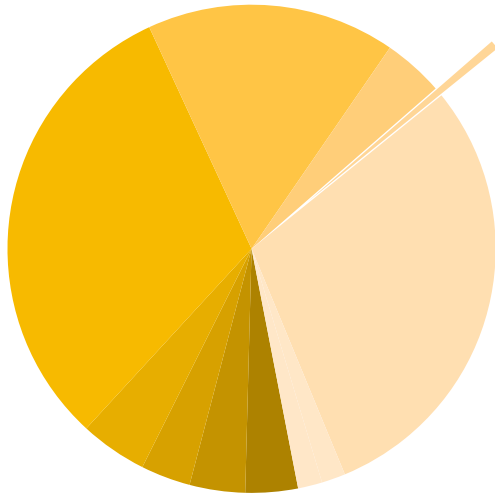
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
County turnover rate without retirement	9%	9%	7%	9%	9%
County turnover rate with retirement	10%	10%	8%	12%	10%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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: \$192,914,513

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 Proposed	% 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%

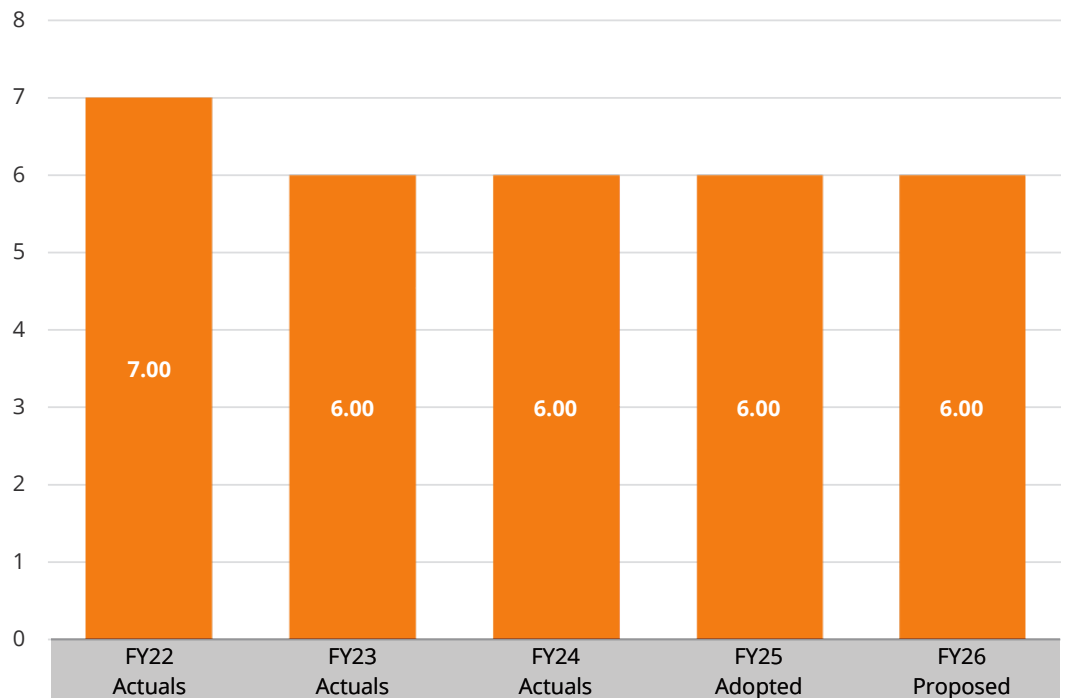
Expenditure by Classification

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



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

Human Rights

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 for additional resources aligns with the County’s 2021-2024 Strategic Plan to improve government services, enhance the quality of life, and promote a customer-focused approach in a multilingual community, Specifically Goal 2: Safe & Secure Community, Action Strategy SS3:A: Identify and address the disparities that affect historically marginalized groups in PWC and QE5:D Engage County government to offer opportunities and/or training for workforce development.

Human Rights

Program Summary

Human Rights Commission

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

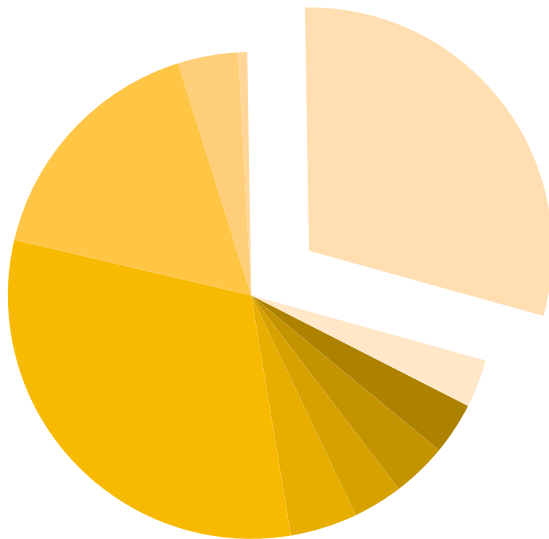
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Cases closed within 12 months of filing with HRC (External)	87%	94%	98%	85%	90%
Cases resolved through alternative resolution (without adjudication)	14%	17%	23%	15%	15%
Residents contacted seeking services	6%	12%	5%	10%	5%
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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: \$192,914,513

Expenditure Budget: **\$57,100,965**

*29.6% of Government Operations,
Performance & Innovation*

Programs:

- Leadership, Management & Security: \$3,581,179
- Communications & Infrastructure: \$30,317,152
- Geospatial Technology Services: \$3,502,933
- Business Technology Services: \$9,166,910
- Business Group: \$10,532,791

Mandates

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

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

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

County Code: [Chapter 24](#) (Streets), [Chapter 5.6](#) (Cable Television)

Information Technology



Expenditure and Revenue Summary

Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Leadership, Management & Security	(\$1,045,479)	\$2,848,361	\$3,300,394	\$4,791,363	\$3,581,179	(25.26%)
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	\$10,532,791	90.45%
Total Expenditures	\$34,483,956	\$41,427,575	\$43,360,133	\$48,417,468	\$57,100,965	17.93%

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	\$10,183,510	68.36%
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	\$57,100,965	17.93%

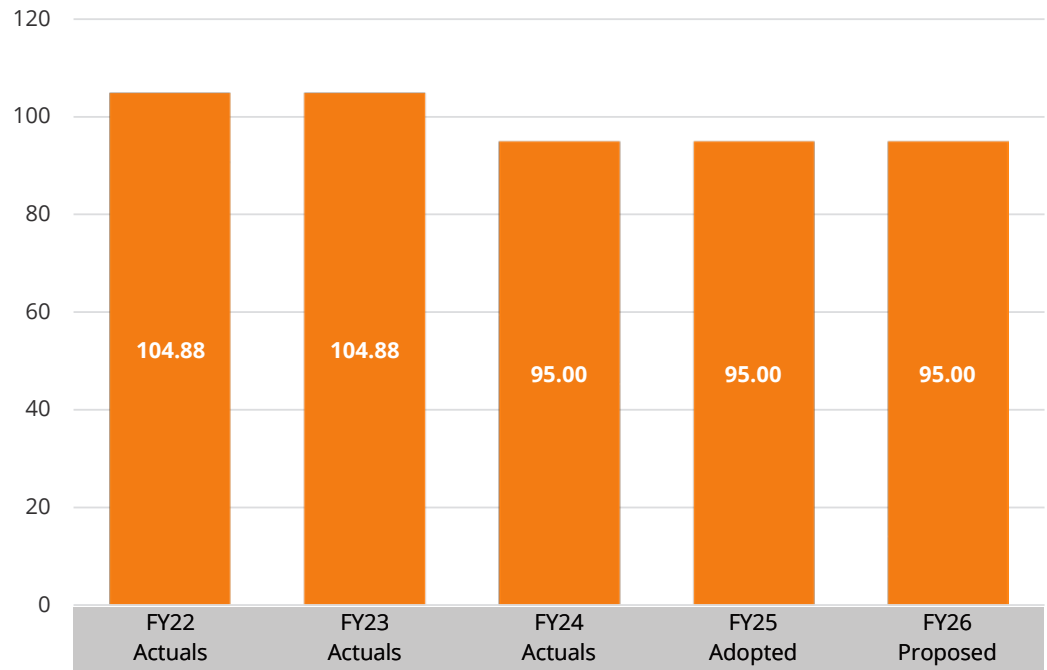
Funding Sources

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	\$56,459,694	18.03%
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	\$57,100,965	17.93%
(Contribution to)/Use of Fund Balance	(\$3,973,707)	(\$1,360,393)	(\$1,301,377)	\$0	\$0	-
Net General Tax Support	\$0	\$88,811	\$0	\$0	\$0	-
Net General Tax Support	0.00%	0.21%	0.00%	0.00%	0.00%	

Information Technology



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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
Customer Service & 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.

Information Technology

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.

Information Technology

- **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	

Information Technology

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 serve 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 five 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.

Information Technology

4. 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.

5. Kinship Software Licensing and Subscriptions – 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	\$ -	\$ 399,583	\$ 311,000	\$ 311,000	\$ 311,000	\$ 1,332,583	
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	\$ 3,342,141	\$ 3,382,155	\$ 3,041,000	\$ 3,041,000	\$14,466,296	

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

Information Technology

B. Budget Shifts

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

Budget Shift	\$137,000
Agency Impact	\$0
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. In FY24 funding was added 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 Proposed
Percent of IT Regulatory Compliance Reviews Performed Annually	100%	100%	100%	95%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Executive Management IT	(\$82)*	\$233	\$1,334	\$2,938	\$1,852
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).

Information Technology

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 Proposed
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 * <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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	-	-	-	-	1
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.

Information Technology

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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

Information Technology

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 within 1 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.

Information Technology

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 Proposed
New technology projects managed using PMI standards	73%	83%	95%	96%	96%
Customer satisfaction with project management oversight	100%	100%	100%	100%	100%

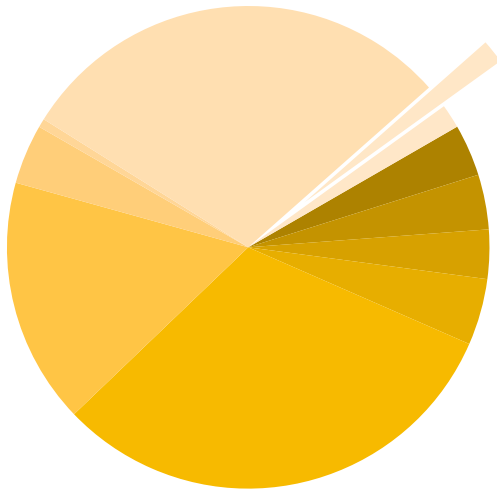
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
DoIT Financial Services*	\$6,566	\$3,498	\$3,599	\$3,797	\$8,849
Procurements processed	-	-	-	-	2,750
Payments and reimbursements processed	-	-	-	-	3,500
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%	95%
Customer satisfaction with PMO oversight	-	-	-	95%	75%
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: \$192,914,513

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, conduct public hearings, 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 Proposed	% 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%

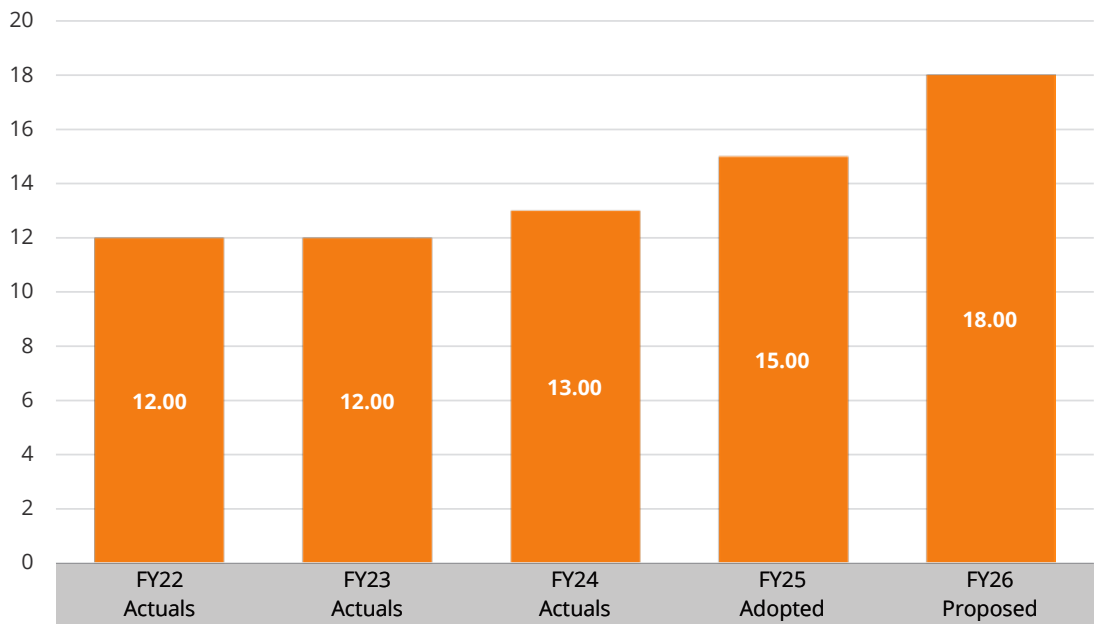
Expenditure by Classification

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



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

Management & Budget

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.

Management & Budget

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**

<i>FY26 w/o Addition</i>		-
<i>FY26 w/ Addition</i>		100

▪ **Timeliness of Reporting**

<i>FY26 w/o Addition</i>		-
<i>FY26 w/ Addition</i>		80%

Management & Budget

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.

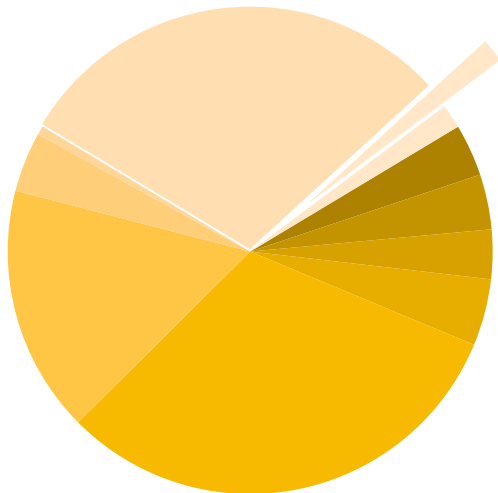
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Criteria rated proficient/outstanding in GFOA Program	100%	99%	80%	100%	100%
Countywide variance in actual and projected expenditures	7%	5%	3%	3%	3%
County services & facilities are a fair value for the tax dollar (comm. survey)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

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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: \$192,914,513

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)

Procurement Services

Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% 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

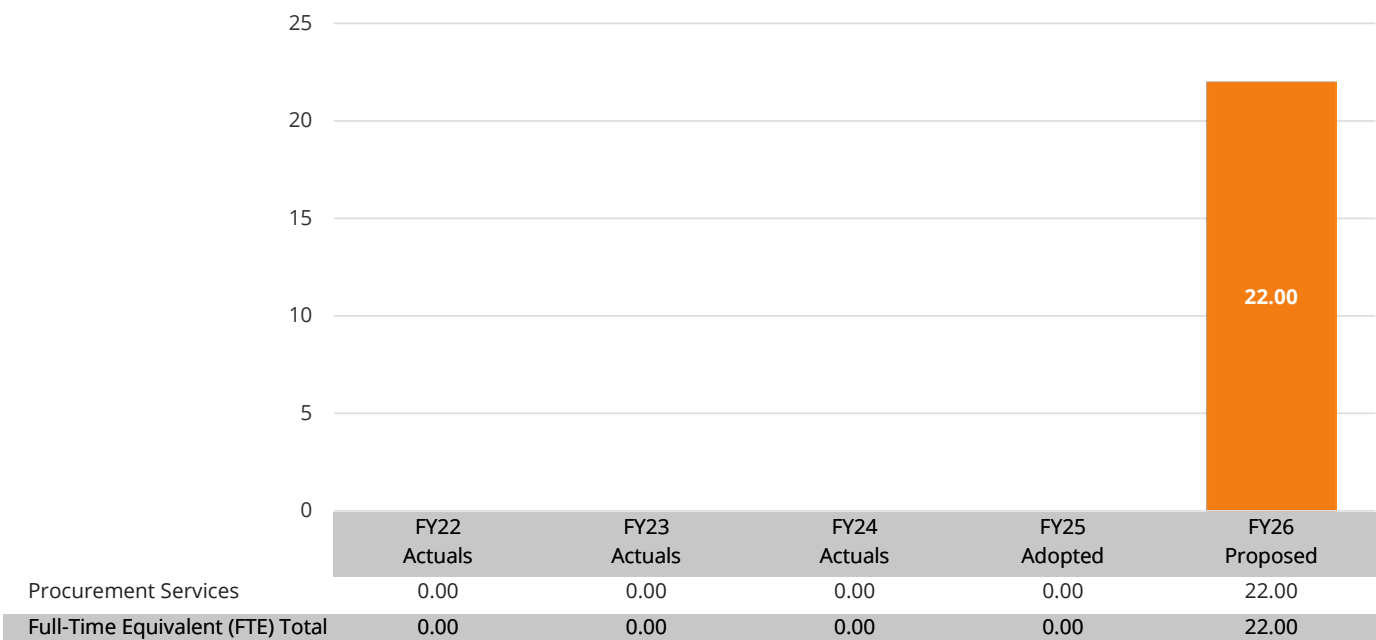
Salaries & Benefits	\$0	\$0	\$0	\$0	\$3,139,454	-
Contractual Services	\$0	\$0	\$0	\$0	\$24,523	-
Internal Services	\$0	\$0	\$0	\$0	\$62,123	-
Purchase of Goods & Services	\$0	\$0	\$0	\$0	\$117,520	-
Leases & Rentals	\$0	\$0	\$0	\$0	\$6,340	-
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$250,103)	-
Total 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.

Staff History by Program



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

Procurement Services

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 proposed budget shifts the existing program from the Office of Executive Management to a new agency named the Office of Procurement Services. There is no net general fund impact with this shift.

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**

<i>FY26 w/o Addition</i>		90%
<i>FY26 w/ Addition</i>		95%

▪ **Internal customers’ procurement process satisfaction**

<i>FY26 w/o Addition</i>		85%
<i>FY26 w/ Addition</i>		90%

Procurement Services

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.

Procurement Services

Program Summary

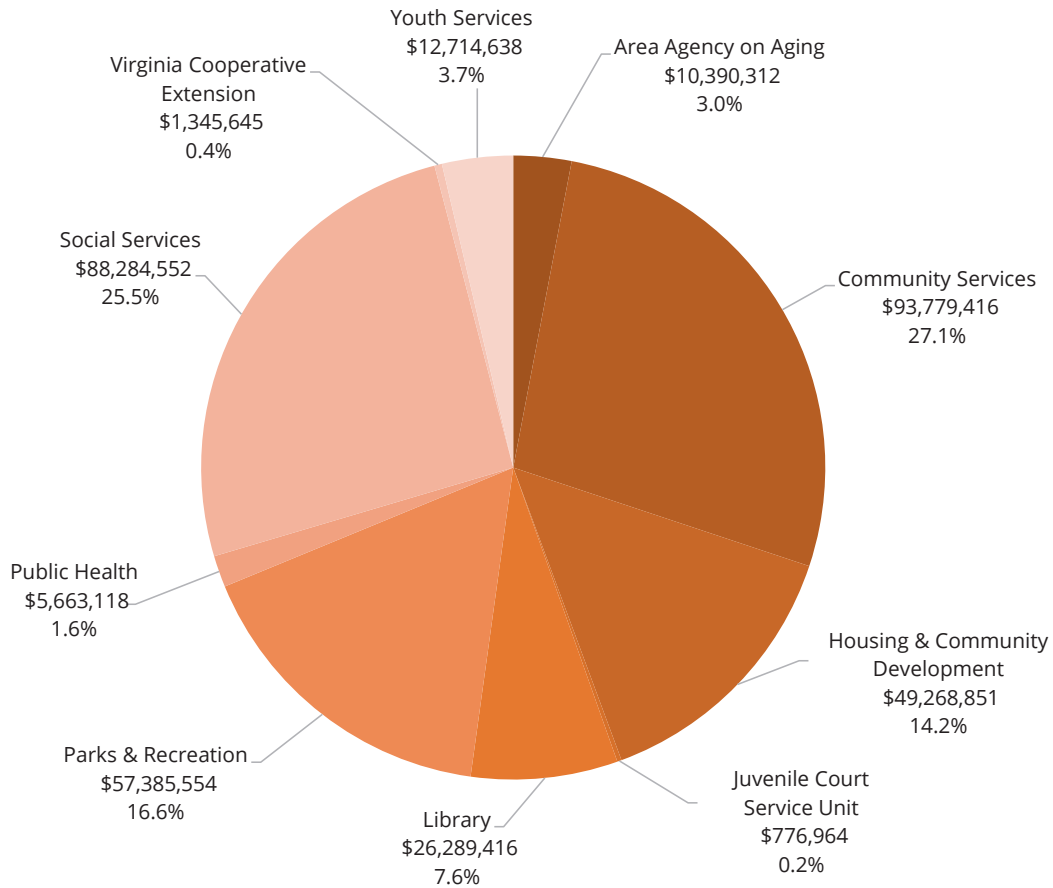
Procurement Services

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 Proposed
External customers' procurement process satisfaction	87%	85%	96%	95%	95%
Internal customers' procurement process satisfaction	81%	82%	86%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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: \$345,898,466

Totals may not add due to rounding.



Average Tax Bill

Health, Wellbeing & Environmental Sustainability accounted for \$547 and 10.60% of the average residential tax bill in FY26.

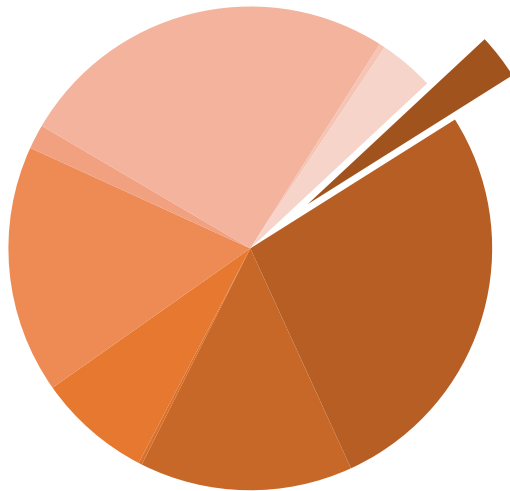
Department & Agencies

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

Area Agency On Aging

Mission Statement

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



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$345,898,466

Expenditure Budget: **\$10,390,312**

3.0% of Health, Wellbeing & Environmental Sustainability

Programs:

- Home & Community Based Services: \$1,825,977
- Supportive Services: \$1,829,239
- Senior Centers: \$2,736,233
- Fiscal & Administration: \$3,959,816
- 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 Proposed	% 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	\$2,736,233	17.25%
Fiscal & Administration	\$3,355,154	\$3,662,980	\$3,847,666	\$3,781,133	\$3,959,816	4.73%
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	\$10,390,312	8.95%

Expenditure by Classification

Salaries & Benefits	\$3,510,865	\$3,974,903	\$4,424,729	\$4,426,702	\$4,941,431	11.63%
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	\$283,644	6.99%
Purchase of Goods & Services	\$766,467	\$859,245	\$1,081,719	\$1,570,012	\$1,662,595	5.90%
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	\$10,390,312	8.95%

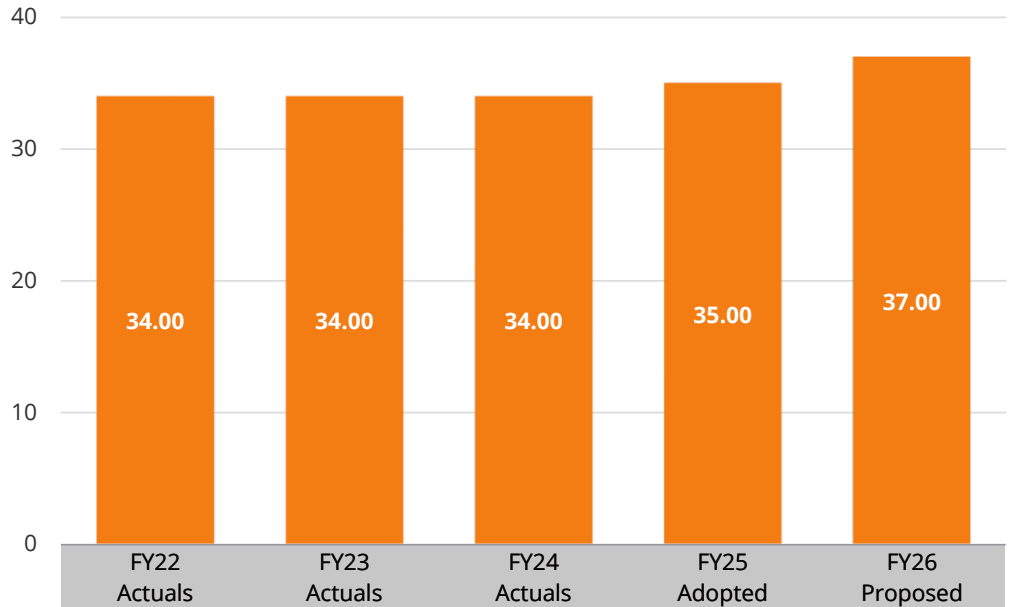
Funding Sources

Revenue from Federal Government	\$1,206,669	\$1,118,950	\$1,705,504	\$1,530,078	\$1,649,661	7.82%
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	\$490,542	0.00%
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	\$2,854,859	4.37%
Net General Tax Support	\$5,119,800	\$6,347,999	\$6,297,328	\$6,801,195	\$7,535,453	10.80%
Net General Tax Support	68.77%	73.94%	68.38%	71.32%	72.52%	

Area Agency On Aging



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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	7.05
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	37.00

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 to 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.

Area Agency On Aging

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.

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 Health, Wellbeing, and Human Services section of the [County’s 2021-2024 Strategic Plan](#). Specifically, Objective HW-3, Enhance multi-generational community enrichment and community engagement that contributes to a healthy community. Action Strategy HW3:B: Incentivize intergenerational programming at libraries, recreation centers, and senior centers. Objective HW-1, Action Strategy HW1: E: Reduce waiting lists for human services.

Area Agency On Aging

- 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 proposed FY26-30 Five-Year Plan to complete the staffing for the SCWW program.

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

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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

Area Agency On Aging

Supportive Services

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

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

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Senior Centers	\$1,637	\$1,944	\$2,215	\$2,334	\$2,736
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%

Area Agency On Aging

Fiscal & Administration

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

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Area Plan on Aging	\$1,063	\$1,277	\$1,439	\$1,319	\$1,329
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.

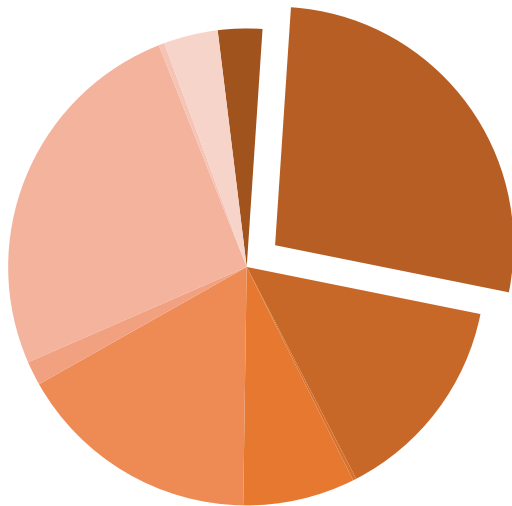
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Ombudsman cases at LTC facilities per number of beds	0.75%	0.64%	0.29%	0.50%	0.45%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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: \$345,898,466

Expenditure Budget: **\$93,779,416**

27.1% 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)

Community Services

Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% 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%

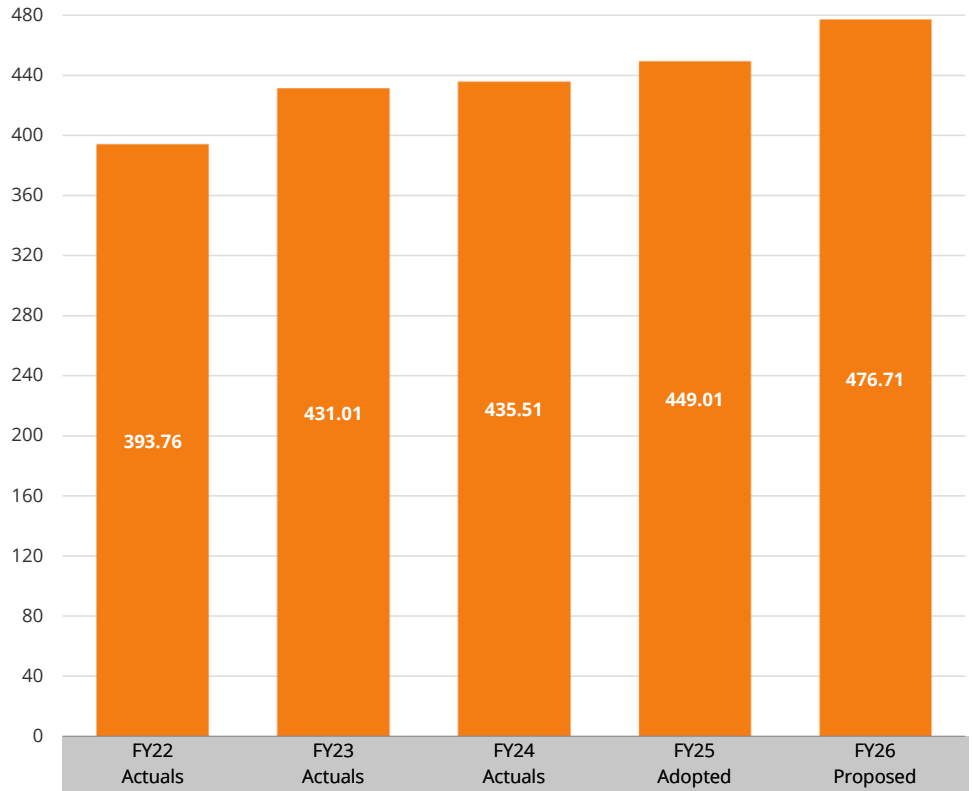
Funding Sources

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	\$4,104,020	0.00%
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	\$38,926,362	12.84%
Net General Tax Support	\$26,651,602	\$29,390,931	\$37,564,288	\$45,845,780	\$54,853,054	19.65%
Net General Tax Support	49.47%	45.17%	49.11%	57.06%	58.49%	

Community Services



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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

Community Services

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

Community Services

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 FY2024 CS Budget to the 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 full-time equivalent (FTE) 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	

Community Services

B. Reconcile the FY2024 CS Budget to the 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 FY2025 CS Budget to the 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.

Community Services

D. Reconcile the FY2025 CS Budget to the 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-occurring 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.

Community Services

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 supports several goal areas and action strategies outlined in the Health, Wellbeing, and Human Services section of the [County's 2021-2024 Strategic Plan](#). Specifically, Objective HW-1: Improve awareness and access to quality, affordable services that address physical, developmental, mental health and substance abuse needs. It also supports the No Wrong Door, Access to Local Services initiative. Action Strategy HW1:B: Expand or Enhance continuum of community-based care and treatment services that address human service needs on a pathway to self-sufficiency and stability. Goal 2, Safe and Secure Community, Objective SS-1, Action Strategy SS1: C Expand and support the Mental Health Co-Responder Program provided by Community Services and the Police Department.

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. It also supports several goal areas and action strategies in the Health, Wellbeing, and Human Services section of the [County's 2021-2024 Strategic Plan](#). Specifically, Goal 1, No Wrong Door, Access to Local Services, Objective HW-1, Action Strategy HW1:A: Expand or Enhance continuum of community-based care and treatment services that address human service needs on a pathway to self-sufficiency and stability. HW1:H: Support programs that foster the mental and physical development of youth.

Community Services

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed
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%
Individuals who are substance free upon completion of CORP treatment	77%	79%	90%	-	-
Criminal Justice individuals who stop using drugs	81%	83%	93%	-	-

Community Services

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed
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%

Community Services

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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

Community Services

Emergency Services and Assessment

Serves as the point of entry for all behavioral health services within CS. Provides state-mandated 24-hour crisis intervention services, as well as same-day access for comprehensive assessments for residents seeking CS services. Provides time-limited evidence-based trauma treatment for youth and adults. Teams with law enforcement 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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.

Community 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 Proposed
Individuals satisfied with Medical Services	81%	87%	88%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed
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%

Community Services

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.

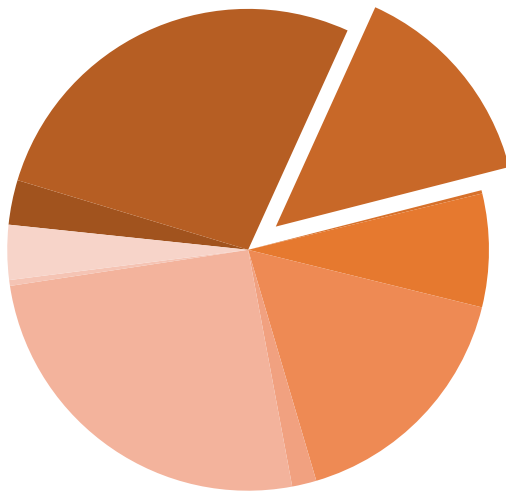
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Youth completing treatment who maintained or improved in functioning	78%	75%	76%	75%	75%
Youth satisfied with services	95%	92%	93%	95%	95%
Teenagers who stop using drugs/alcohol	87%	50%	80%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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: \$345,898,466

Expenditure Budget:
\$49,268,851

14.2% of Health, Wellbeing and Environmental Sustainability

Programs:

- Community Preservation & Development: \$5,325,148
- Housing Finance & Development: \$1,841,069
- Rental Assistance: \$39,891,142
- Affordable Housing Support: \$1,566,434
- 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.

Housing & Community Development

Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Community Preservation & Development	\$2,490,264	\$2,496,646	\$9,549,548	\$5,336,125	\$5,325,148	(0.21%)
Housing Finance & Development	\$481,137	\$787,423	\$1,038,433	\$1,836,945	\$1,841,069	0.22%
Rental Assistance	\$30,222,363	\$31,231,041	\$33,314,586	\$38,481,380	\$39,891,142	3.66%
Affordable Housing Support	\$62,774	\$510,645	\$660,408	\$287,939	\$1,566,434	444.02%
Affordable Dwelling Unit	-	-	-	\$669,178	\$645,058	(3.60%)
Total Expenditures	\$33,256,537	\$35,025,755	\$44,562,975	\$46,611,567	\$49,268,851	5.70%

Expenditure by Classification

Salaries & Benefits	\$2,497,019	\$2,713,531	\$3,128,039	\$3,364,249	\$3,968,380	17.96%
Contractual Services	\$1,310,397	\$1,781,561	\$6,314,779	\$4,457,361	\$5,132,273	15.14%
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	\$39,823,232	3.61%
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	\$49,268,851	5.70%

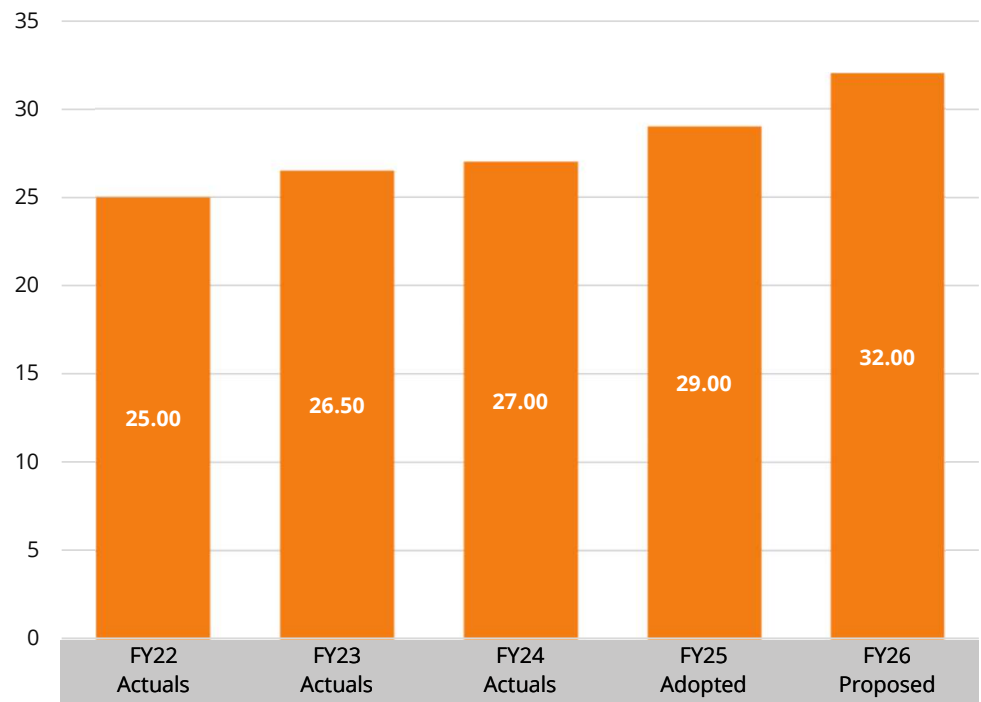
Funding Sources

Revenue from Federal Government	\$33,032,570	\$35,325,187	\$43,537,990	\$36,901,078	\$38,278,368	3.73%
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	\$1,234,917	-
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	\$47,493,385	5.82%
(Contribution to)/Use of Fund Balance	(\$1,582,223)	(\$2,023,424)	(\$923,631)	\$793,348	\$862,546	8.72%
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%	1.85%	

Housing & Community Development



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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	20.97
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	32.00

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.

Housing & Community Development

Special Voucher Program Funds – OHCD receives grant funding for the State Rental Assistance Program (SRAP) through the Department of Behavioral Health and Development Services (DBHDS) which serves persons with a developmental disability. There was a reduction in the Tenant Based Rental Assistance (TBRA) Vouchers from 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 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 proposed 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.

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 proposed 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.
- b. Service Level Impacts** – This initiative supports several goal areas and action strategies in Health, Wellbeing and Human Services section of the County’s [2021-2024 Strategic Plan](#). Specifically, Goal 1, Objective HW-2, Action Strategy HW2: D Support community partnership efforts to increase range of diverse, affordable housing options. Goal 6, Sustainable Growth, Objective SG1, Action Strategy SG1: C Explore the impact of expansion of accessory dwelling unit ordinance and Action Strategy SG1: D Encourage and increase opportunities to improve access to affordable housing throughout the County.

Housing & Community Development

- 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	\$366,585	\$366,585	\$366,585	\$366,585
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	\$5,366,585	\$5,366,585	\$5,366,585	\$5,366,585

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Housing Rehabilitation	\$1,699	\$1,623	\$6,680	\$4,745	\$4,718
Substandard single-family housing units rehabilitated	7	4	11	8	10
Community Improvement & Housing Supportive Services	\$510	\$704	\$2,445	\$317	\$343
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	\$264
Homeless families served	5	3	3	4	5

Housing & Community Development

Housing Finance & Development

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

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Homeownership Assistance	\$481	\$787	\$1,038	\$1,837	\$1,841
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 Proposed
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	\$31.0M
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	5,000

Housing & Community Development

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Housing Assistance Program Payments	\$27,935	\$28,882	\$30,982	\$36,044	\$36,009
Families provided with rental assistance	2,042	2,539	2,162	2,500	2,500
Housing Assistance Program Administration	\$2,288	\$2,349	\$2,332	\$2,437	\$3,882
Participant eligibility determinations	2,250	2,539	2,162	2,300	2,300
Families on the HCVP rental assistance waitlist	621	327	215	500	400

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.

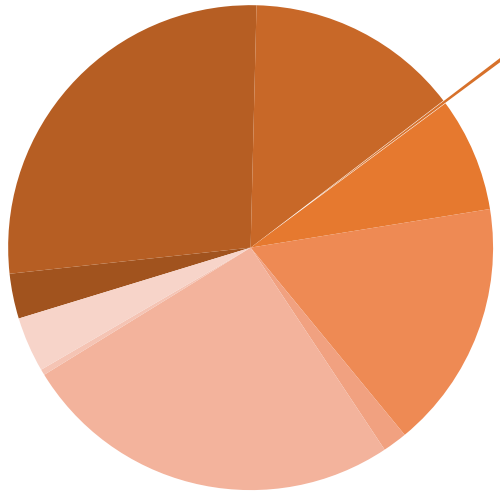
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Rental income paid to local prop. owners on behalf of families in PBRA program	1,446	1,542	1,691	-	1,750
Rental income paid to local prop. owners on behalf of family in TBRA program	923	2,207	3,701	-	3,900
PBRA referrals successfully assisted with housing	100%	100%	100%	-	100%
TBRA referrals successfully assisted with housing	77%	80%	96%	-	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Affordable Housing Support	\$63	\$511	\$660	\$288	\$1,566
PBRA families assisted by OHCD with low-income housing	12	11	11	-	11
TBRA families assisted by OHCD with low-income housing	10	20	26	-	32
Families referred to State Rental Assistance Program	25	15	7	-	5

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: \$345,898,466

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 Proposed	% Change Budget FY25/ Budget FY26
Intake Services	\$20,965	\$40,780	\$28,685	\$30,940	\$30,672	(0.87%)
Standard Supervision Services	\$590,083	\$770,662	\$805,562	\$922,384	\$746,292	(19.09%)
Intensive Supervision 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

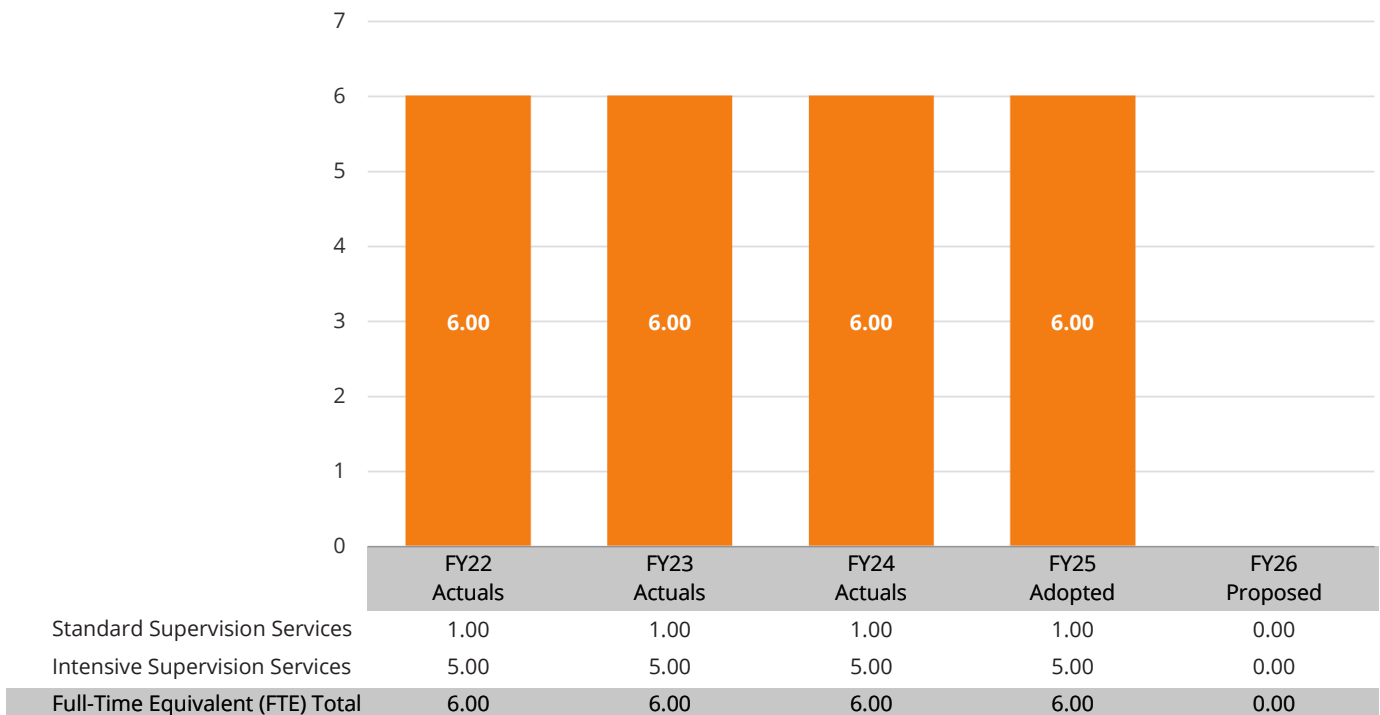
Miscellaneous Revenue	\$380	\$16	\$93	\$0	\$0	-
Total Designated Funding Sources	\$380	\$16	\$93	\$0	\$0	-
Net General Tax Support	\$1,374,796	\$1,590,094	\$1,619,964	\$1,908,101	\$776,964	(59.28%)
Net General Tax Support	99.97%	100.00%	99.99%	100.00%	100.00%	

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

Juvenile Court Service Unit



Staff History by Program



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

Future Outlook

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 Office of Youth Services (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 Proposed 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 Proposed
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	-	1	1	1	1

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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

Juvenile Court Service Unit

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 Proposed
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 Proposed
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 Office of Youth Services.

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 Proposed
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 Proposed
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 Office of Youth Services.

Juvenile Court Service Unit

Dispute Resolution Services

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

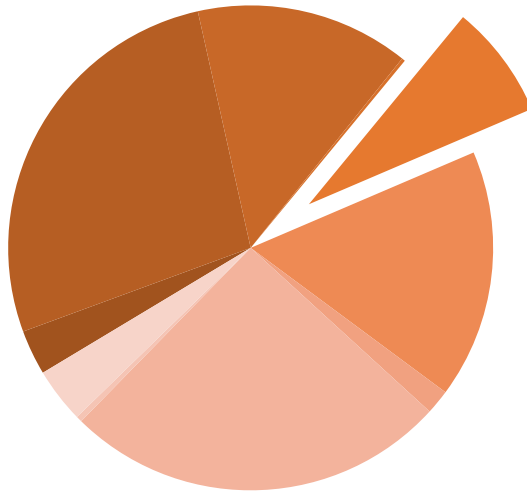
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Disputes referred to mediation that are resolved without further court action	69%	71%	69%	71%	-
Cases removed from the court docket due to mediation	272	824	285	638	-
Youth not re-offending within one year of program participation	92%	85%	89%	90%	-
Youth not receiving a new petition for truancy after program participation	100%	57%	NA	90%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Office of Youth Services.

Mission Statement

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



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$345,898,466

Expenditure Budget: **\$26,289,416**

7.6% 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 Proposed	% 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

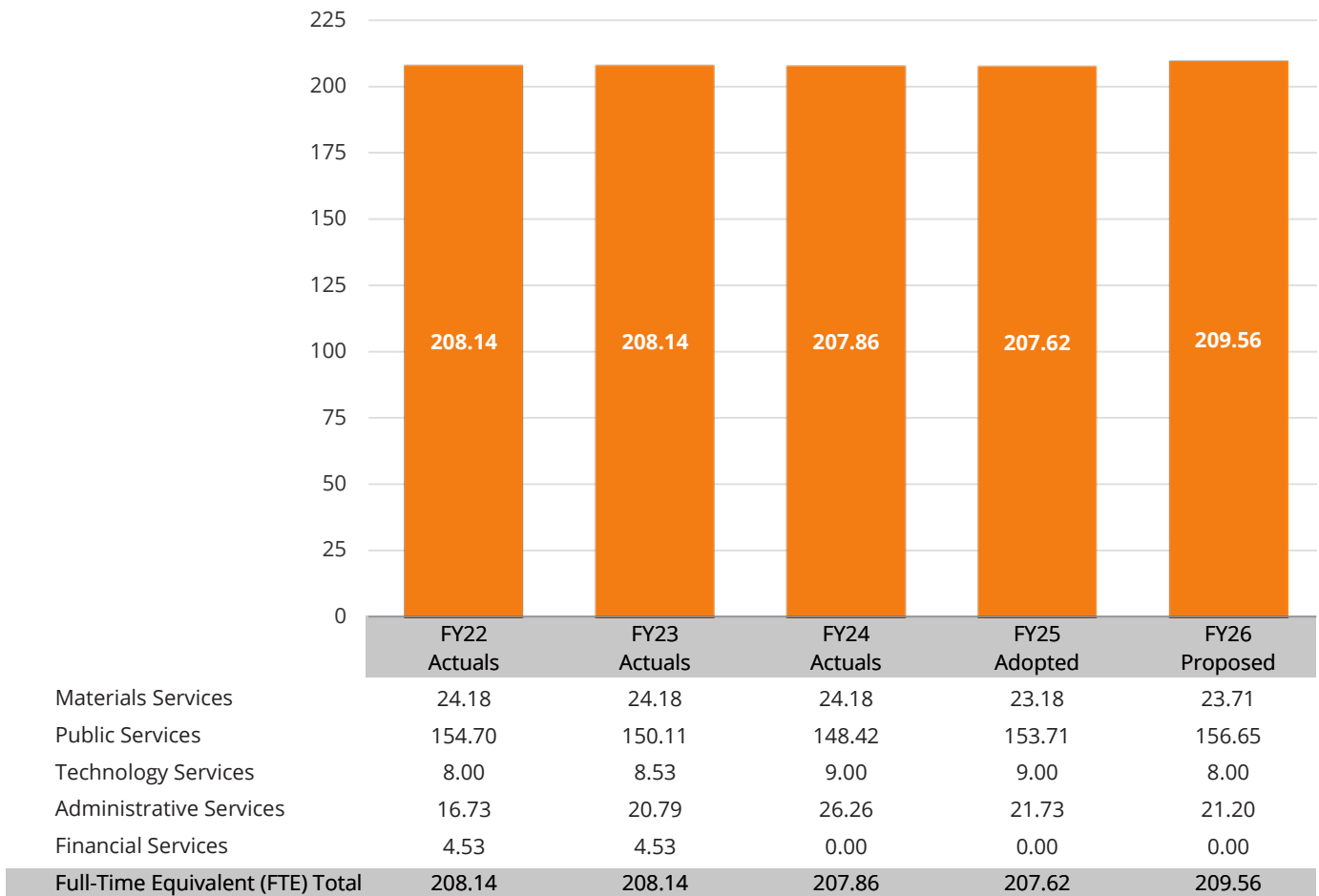
Salaries & Benefits	\$14,638,674	\$16,474,863	\$18,072,372	\$19,953,298	\$20,956,424	5.03%
Contractual Services	\$491,633	\$535,194	\$520,012	\$592,364	\$659,820	11.39%
Internal Services	\$1,188,700	\$1,859,670	\$1,887,304	\$1,776,938	\$1,774,885	(0.12%)
Purchase of Goods & Services	\$2,718,222	\$2,600,931	\$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



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. Revenues increase due to reimbursement payments for library services provided to the City of Manassas.
- 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 50% above FY25 Budget targets for system-wide coordinated events will focus on improving the quality of programming provided.

Library

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Library Materials Support	\$4,020	\$4,321	\$4,485	\$4,221	\$4,707
Physical and digital items prepared for circulation	59,614	82,943	84,351	90,000	85,000
Materials transported	-	-	-	50,000	55,000

Library

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 Proposed
Library building visits per capita	-	-	2	2	2

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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
Requests for supplemental outreach materials	69	24	NR	-	-
Office of Programming and Events	\$0	\$0	\$0	\$288	\$577
System-wide program events coordinated	129	260	346	200	300
Attendees at system-wide program events	144	13,736	24,932	10,000	15,000
Reading program participants	-	-	-	15,000	20,000

Library

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 Proposed
Patrons who respond that Library technology met their needs	-	-	-	88%	89%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed
Library services meet residents needs (community survey)	96%	96%	91%	96%	91%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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
Office of Programming and Events*	\$289	\$274	\$287	\$0	\$0
System-wide program events coordinated	129	260	346	-	-
Attendees at system-wide program events	144	13,736	24,932	-	-
Reading program participants	-	-	20,821	-	-
Community Outreach Services*	\$0	\$204	\$331	\$0	\$0
Outreach events and Mobile Library stops coordinated	88	142	248	-	-
People reached at outreach events and Mobile Library stops	3,765	9,691	10,733	-	-
People signed up for library card at outreach event or Mobile Library stop	-	-	1,300	-	-
Requests for supplemental outreach materials	69	24	NR	-	-
Literacy Volunteers of America-Prince William**	\$32	\$35	\$37	\$38	\$0

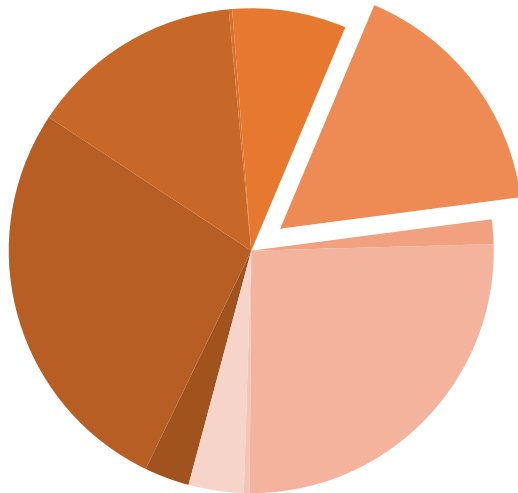
*Activities moved to the Public Services program in the FY25 Budget.

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

Parks & Recreation

Mission Statement

Create recreational and cultural experiences for a more vibrant community.



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$345,898,466

Expenditure Budget:
\$57,385,554

*16.6% of Health, Wellbeing and
Environmental Sustainability*

Programs:

- Administration: \$6,511,080
- Operations: \$19,247,302
- Recreation: \$23,364,285
- Historic Preservation: \$1,959,718
- 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.

Parks & Recreation



Expenditure and Revenue Summary

Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Administration	\$3,593,352	\$5,803,193	\$6,372,105	\$6,066,910	\$6,511,080	7.32%
Operations	\$13,738,685	\$13,648,941	\$16,168,619	\$17,893,131	\$19,247,302	7.57%
Recreation	\$16,976,896	\$19,914,905	\$20,517,250	\$21,193,494	\$23,364,285	10.24%
Historic Preservation	\$1,290,535	\$1,277,300	\$1,266,127	\$1,260,165	\$1,959,718	55.51%
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	\$57,385,554	9.24%

Expenditure by Classification

Salaries & Benefits	\$25,766,878	\$29,599,277	\$31,863,232	\$33,862,636	\$36,711,188	8.41%
Contractual Services	\$7,240,904	\$7,699,658	\$7,601,827	\$6,181,835	\$8,066,978	30.49%
Internal Services	\$2,878,011	\$4,026,515	\$4,227,516	\$3,395,138	\$3,518,405	3.63%
Purchase of Goods & Services	\$6,048,957	\$6,334,503	\$6,037,120	\$6,866,433	\$7,078,333	3.09%
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	\$57,385,554	9.24%

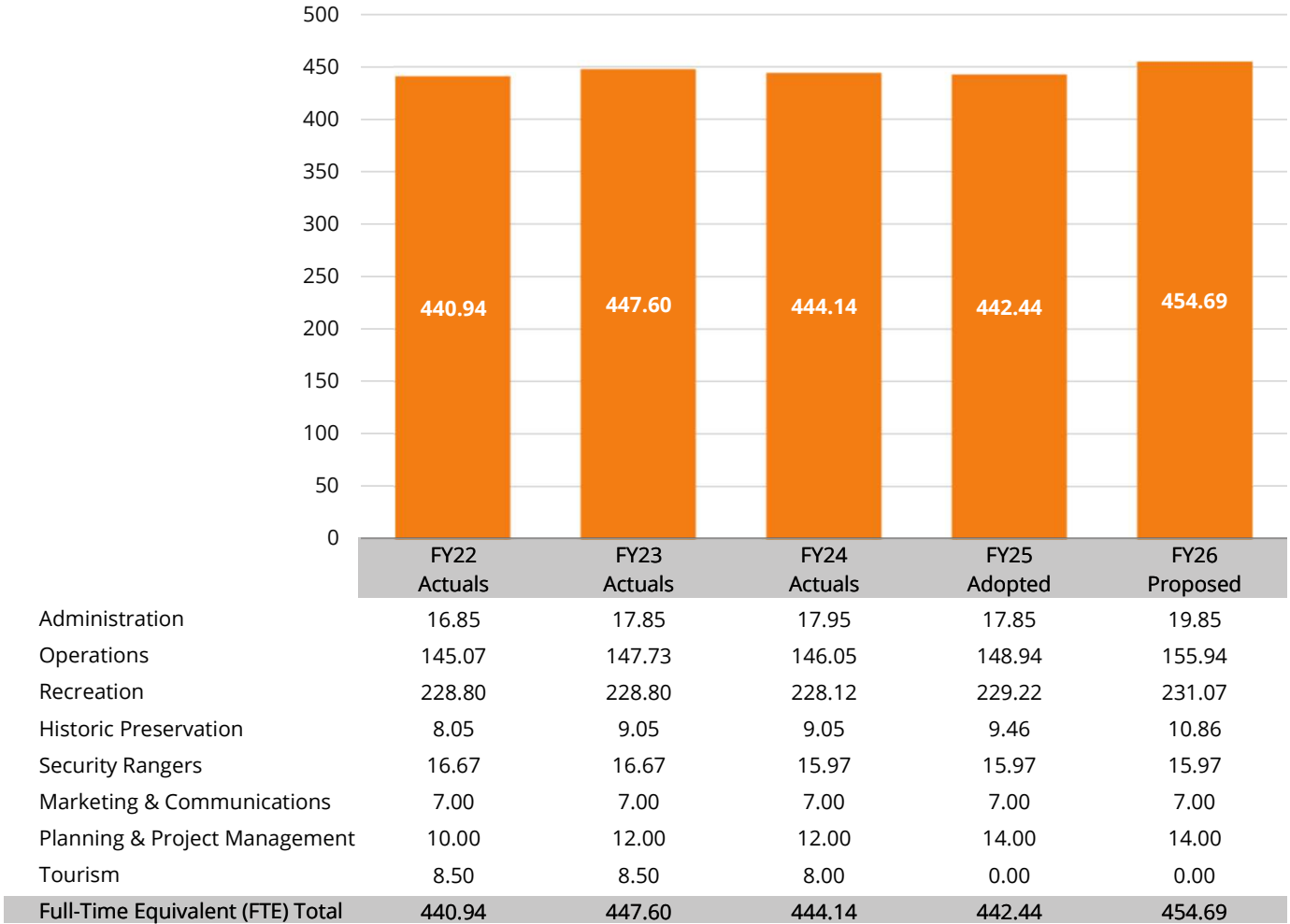
Funding Sources

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	\$14,468,547	8.34%
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	\$15,627,555	7.67%
(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	\$41,676,428	9.58%
Net General Tax Support	76.66%	67.65%	65.68%	72.40%	72.63%	

Parks & Recreation



Staff History by Program



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 programming and adaptive recreation.

Reaccreditation – DPR will seek reaccreditation from the National Recreation and Park Association’s Commission for Accreditation of Parks and Recreation (CAPRA).

Parks & Recreation

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 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 the [BOCS Resolution 25-043](#) in FY25 budget. Additionally, the revenue for July through December 2025, totaling \$10,800, has been included in the FY26 base budget as a 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 FY2024, Golf Operations achieved a 120% cost recovery rate. To sustain the 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 Department of Parks and Recreation Proposed FY2026 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 build 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 has 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 budget for annual maintenance costs (\$40,000), project management costs (\$137,998), and preservation plans for both properties (\$482,002).

Parks & Recreation

- b. Service Level Impacts** – This initiative supports Action Strategy RE3: C under Objective RE-3 in the Resilient Economy goal area of the [County's 2021-2024 Strategic Plan](#), by creating and investing in diverse, equitable and inclusive cultural, arts, and historic preservation initiatives that preserve and enrich the culture/history/heritage of Prince William County (PWC). It further support NCR 1.10 of the Parks, Recreation and Tourism Chapter of the Comprehensive Plan; Continue to acquire, restore and maintain historic and prehistoric sites, structures and land.

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 24-477](#) by funding Bristoe Battlefield Easement Compliance and Land Maintenance. In 2019, the American Battlefield Trust (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 Action Strategy RE3: C under Objective RE-3 in the Resilient Economy goal area of the [County's 2021-2024 Strategic Plan](#), by creating and investing in diverse, equitable and inclusive cultural, arts, and historic preservation initiatives that preserve and enrich the culture/history/heritage of PWC. It further supports Objective SG-4 in the Sustainable Growth goal area to Prioritize the continued preservation of historic buildings, cemeteries, sites, communities, and districts to preserve the cultural history of the County.

3. Occoquan Trail Maintenance – Operations

Expenditure	\$349,079
Revenue	\$0
General Fund Impact	\$349,079
FTE Positions	3.00

- a. Description** – This initiative provides funding for an Assistant Maintenance & Operations Superintendent, a Maintenance & Operations Technician and a Maintenance and Operations Worker (3.00 FTEs). These full-time positions will support the maintenance and operations of the new trails and greenways as programmed in the adopted CIP and five-year plan, ensuring public safety while protecting the parks natural resources, fields and structures. The funding includes \$236,395 for salaries and benefits, and \$112,685 for regular maintenance and operating supplies, including a one-time cost of \$7,260 for machinery and equipment.
- b. Service Level Impacts** – This initiative supports Action Strategy TM2: A. under Objective TM-2 in the Transportation and Mobility goal area of the County's [2021-2024 Strategic Plan](#): Improve connectivity of sidewalks and trails (paved and unpaved) for pedestrians and cyclists.

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

Parks & Recreation

Wiliam County Schools. Additionally, the initiative allocates funding for the maintenance and cleaning of the new restroom facility constructed to support field usage and a one-time cost of \$21,788 for machinery and equipment.

b. Service Level Impacts – Existing service levels are maintained, part of the current Five-Year Plan.

5. 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. The funding also includes a one-time cost of \$4,840 related to IT equipment.

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

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. The funding includes \$61,797 for salaries and benefits, and \$49,092 for regular maintenance and operating supplies, including a one-time cost of \$28,501 for machinery and equipment.

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. The initiative includes a one-time cost of \$2,420 for IT equipment.

b. Service Level Impacts – 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.

Parks & Recreation

8. 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. The initiative also includes funding for ongoing and regular grounds maintenance services, and a one-time cost of \$24,000 related to machinery and equipment.

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

9. Swimming Pool Chemical – 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.

10. 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 \$30k 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 Action Strategy HW1: H under Objective HW-1 in the Health, Wellbeing, & Human Service goal area of the County's [2021–2024 Strategic Plan](#), by supporting programs that foster mental and physical development of youth.

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.

Parks & Recreation

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 \$100k in FY22 to over \$175k 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. 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.

14. 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.

Parks & Recreation

Program Summary

Administration

Provides oversight for all divisions and facilitates strategic planning.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Executive Management/Administration	\$3,593	\$5,803	\$6,372	\$6,067	\$6,511
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
Accident rate per 100,000 miles driven	3.0	1.2	21.4	-	-

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 Proposed
Annual depreciation rate	-	-	-	70%	20%
Planned maintenance completed on schedule	-	-	-	20%	70%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Grounds & Landscape Maintenance	\$10,397	\$9,949	\$12,206	\$13,875	\$15,188
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	\$4,059
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.

Parks & Recreation

Recreation

Develops, markets, and administers leisure and educational programs.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Parks & Centers	\$11,247	\$13,214	\$12,982	\$13,975	\$14,966
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 Proposed
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
Park and facility patrons that feel safe and secure	-	-	-	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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

Parks & Recreation

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 Proposed
Revenue growth not including golf, community pools and sports	82%	66%	11%	10%	10%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Historic Preservation	\$1,290	\$1,277	\$1,266	\$1,260	\$1,960
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

Parks & Recreation

Planning & Project Management

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

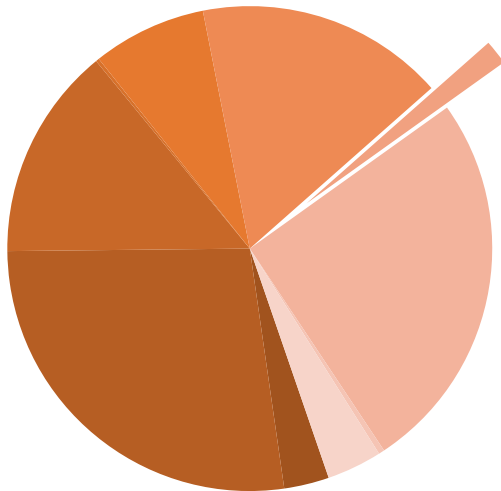
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Satisfaction with quality of recreation opportunities (community survey)	93%	93%	83%	93%	83%
Trail miles	59	61	62	71	71
Park acreage	5,178	4,893	5,087	5,437	5,437

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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: \$345,898,466

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)

Public Health

Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% 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	\$115,052	0.00%
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	\$695,195	0.00%
Net General Tax Support	\$3,536,278	\$3,352,816	\$4,180,654	\$4,325,831	\$4,967,923	14.84%
Net General Tax Support	76.60%	74.70%	88.17%	86.15%	87.72%	



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.

Public Health

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.

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 [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 Proposed 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 Health, Wellbeing, & Human Services Strategic Goal action strategies HW1: C. Support community campaigns and partnerships on social determinants of health that work to increase prevention, provide education, and reduce stigma towards obtaining treatment and services from the [2021-2024 Strategic Plan](#).

Public Health

Program Summary

Maternal & Child Health

The Maternal & Child Health program improves the health of women and children in the PWHC by assessing their needs and assuring that quality services are accessible. PWHC 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 PWHC 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 Proposed
Infant deaths per 1,000 live births	4.6	5.1	NA	4.5	4.5
Infant deaths per 1,000 live births (Black, non-hispanic)	9.3	7.6	NA	7.5	7.5

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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%

Public Health

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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

Public Health

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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

Public Health

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.

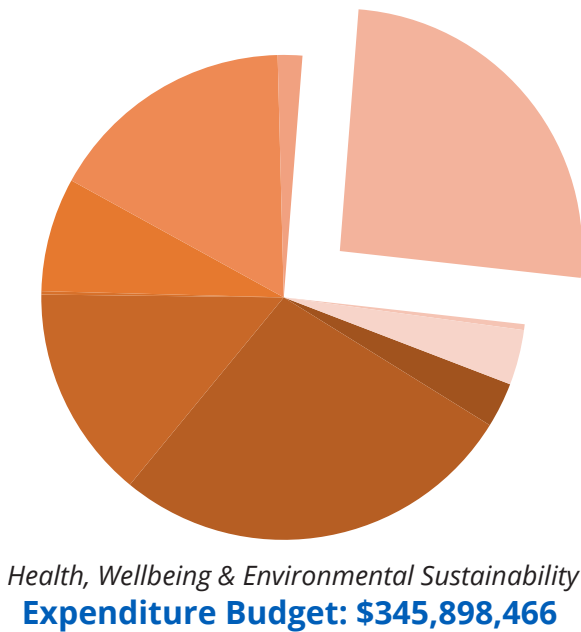
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Community events during which all hazards preparedness education is provided	2	10	51	17	60
Customers reporting that they received the information or services they needed	99%	99%	99%	99%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.



Expenditure Budget: \$88,284,552

25.5% of Health, Wellbeing & Environmental Sustainability

Programs:

- Family Support Services: \$8,183,541
- Homeless Services: \$9,308,877
- Children's Services Act (CSA): \$25,956,168
- Director's Office: \$3,847,208
- Public Assistance: \$19,896,789
- Customer Support & Service: \$8,690,852
- Advocacy, Prevention & Protection: \$5,377,555
- 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: Homeless Services - Continuum of Care and Homeless Management Information System (HMIS) [Homeless Assistance Act](#)

Social Services

Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Family Support Services	\$7,551,017	\$8,563,575	\$8,175,689	\$9,191,816	\$8,183,541	(10.97%)
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	\$25,956,168	8.33%
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	\$19,896,789	12.78%
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	\$5,377,555	(8.09%)
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	\$88,284,552	6.71%

Expenditure by Classification

Salaries & Benefits	\$39,723,270	\$46,504,071	\$52,625,208	\$45,682,217	\$48,856,345	6.95%
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	\$2,449,929	10.42%
Purchase of Goods & Services	\$31,490,387	\$30,524,248	\$31,369,834	\$31,801,353	\$33,839,499	6.41%
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	\$88,284,552	6.71%

Funding Sources

Revenue from Federal Government	\$20,084,495	\$22,629,597	\$21,799,431	\$19,440,656	\$19,323,644	(0.60%)
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	\$25,332,430	8.28%
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	\$45,187,565	4.18%
Net General Tax Support	\$28,665,158	\$35,759,066	\$41,843,687	\$39,359,691	\$43,096,987	9.50%
Net General Tax Support	37.63%	42.89%	46.66%	47.57%	48.82%	

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.

Social Services



Staff History by Program



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 PWC’s Health, Wellbeing and Human Services Strategic Plan by supporting and increasing access to food and food assistance programs to reduce food insecurity, increase 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 County’s Quality Education and Workforce Development 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.

Social Services

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 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 Advocacy, Prevention & Protection (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 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.

Social Services

Budget Initiatives

A. Budget Initiatives

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

Expenditure	\$2,000,000
Revenue	\$1,320,000
General Fund Impact	\$680,000
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				
State Fiscal Year	Benefit Program			
	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

Social Services

- 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 County strategic goals in [Health, Wellbeing & Human Services](#).

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 the [Health, Wellbeing & Human Services](#) strategic goal to prevent and reduce 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.

Social Services

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Foster Care**	\$7,554	\$8,542	\$8,177	\$9,192	\$8,184
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 Proposed
Point in time homeless count	241	326	345	295	325

Social Services

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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%
Households (singles) increasing or maintaining income at discharge	46%	56%	55%	-	-
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 Proposed
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%

Social Services

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Community-Based Services	\$15,640	\$17,739	\$19,123	\$19,834	\$21,834
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 Proposed
Total \$ spent on Social Services in PWC (includes Federal and State services)	\$802M	\$992M	\$951M	\$1,000M	\$1,000M

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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

Social Services

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 Proposed
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%
SNAP benefits issued w/financial errors (positive error rate). State target 3%	5%	7%	13%	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Public Assistance*	\$14,238	\$15,498	\$17,346	\$17,643	\$19,897
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. FY21 Actuals show in the old program in the Expenditure and Revenue Summary.
 **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.

Social Services

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 Proposed
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%
CSS benefits issued w/financial errors (positive error rate). State target 3%	5%	7%	20%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed
Repeat adult abuse and neglect cases	1.50%	1.50%	1.10%	0.70%	1.00%

Social Services

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Adult Protective Services (APS) Investigations*	\$2,223	\$2,309	\$2,520	\$2,206	\$1,908
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 & Assessments*	\$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	\$647	\$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-FY24 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 Proposed
Repeat child abuse and neglect cases (same child)	0.60%	1.00%	0.70%	0.80%	0.50%

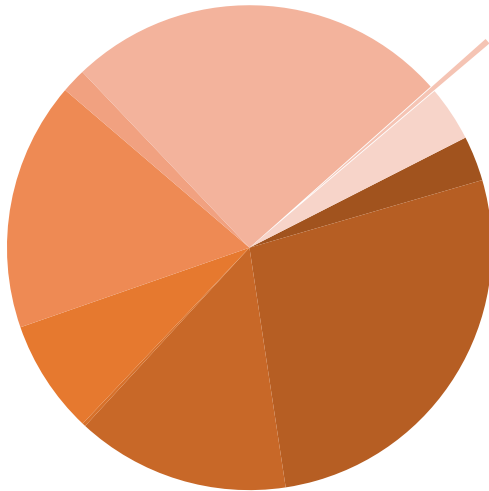
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
CPS Investigations and Ongoing*	\$3,781	\$4,537	\$4,128	\$5,107	\$7,024
Reports of alleged child abuse/neglect received by CPS	5,118	6,554	6,963	7,990	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-FY24 only reflect amounts from the Protective Services split, showing partial values for activities from the former program. FY22-FY24 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: \$345,898,466

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.

Virginia Cooperative Extension



Expenditure and Revenue Summary

Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% 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%)

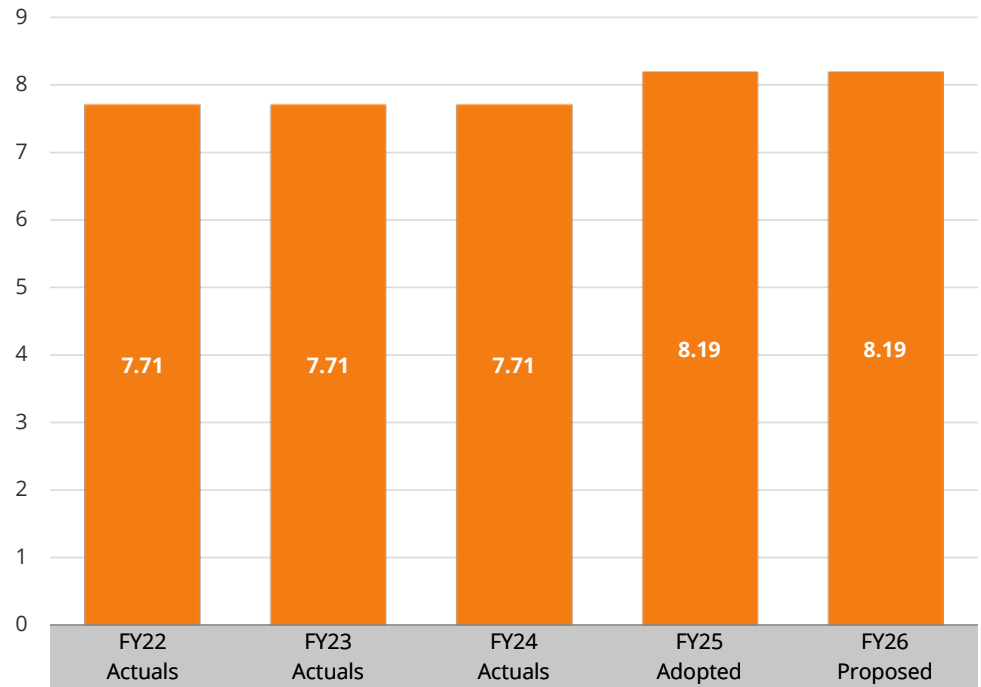
Funding Sources

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	\$135,174	0.00%
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	\$590,397	0.00%
Net General Tax Support	\$370,190	\$488,836	\$700,435	\$757,552	\$755,248	(0.30%)
Net General Tax Support	35.47%	43.47%	54.99%	56.20%	56.13%	

Virginia Cooperative Extension



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 – Virginia Cooperative Extension (VCE) will strengthen and expand collaborative partnerships to support the needs of a growing community. VCE supports community education needs of multiple County agencies, including the Department of Social Services, Office of Housing, Community Development, Public Works, Watershed Management, Juvenile Court Service Unit, Library and others.

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

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

Virginia Cooperative Extension

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 Proposed
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
SNAP ED youth participants improving nutritional intake per a pre and post test	93%	-	-	90%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed
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%

Virginia Cooperative Extension

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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	-

Virginia Cooperative Extension

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 are required to 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 Services Unit, CSB, 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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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	-

Virginia Cooperative Extension

Financial Education & Housing Counseling

Promotes improved personal financial behaviors through research-based curriculum and financial counseling to develop sound financial practices for improved economic stability. VCE's Master Financial Educators volunteers lead programs on Money Saving Strategies, Improving Credit, Getting Ready for Taxes, Financial Recovery, and more. VCE is a HUD-certified housing counseling agency, offering one-to-one counseling and proven best practices for better financial decision-making. The First-Time Homebuyer program outlines steps to reach homeownership, including pre-purchase planning, steps to avoid foreclosure, and credit improvement. For the past several years, Housing Counselors were able to mitigate the foreclosure process, saving homes for over 90% of clients at risk of foreclosure. The counseling team includes 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.

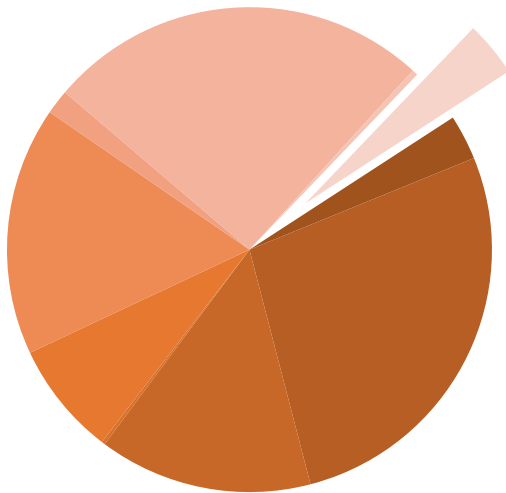
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Counseling Participants reporting improvement in their financial situation	75%	70%	93%	75%	75%
Mortgage Default Counseling clients with successful outcomes	94%	95%	100%	95%	95%
Clients with increased knowledge measured by pre/post-tests	94%	81%	94%	85%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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: \$345,898,466

Expenditure Budget:
\$12,714,638

3.7% 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 Proposed	% 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

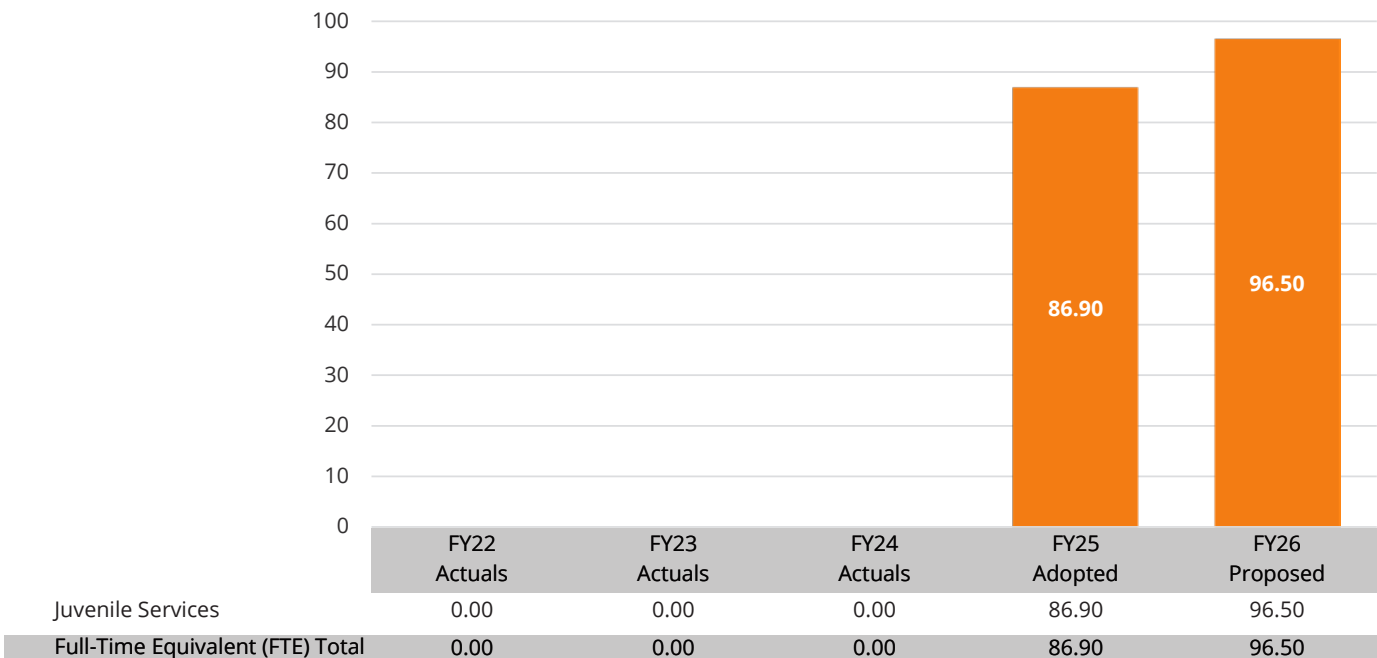
Salaries & Benefits	\$0	\$0	\$0	\$9,214,665	\$10,584,692	14.87%
Contractual Services	\$0	\$0	\$0	\$131,719	\$652,486	395.36%
Internal Services	\$0	\$0	\$0	\$511,581	\$600,791	17.44%
Purchase of Goods & Services	\$0	\$0	\$0	\$604,135	\$746,401	23.55%
Capital Outlay	\$0	\$0	\$0	\$129,702	\$129,702	0.00%
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



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

Youth Services

Future Outlook

Technology System Upgrade – Youth Services must keep accurate data on youth. The current technology used is unwieldy, requiring a replacement. Tracking recidivism and youth demographics is vital in reducing racial and gender disparities. For proper program design to meet the needs of youth most at-risk of justice system involvement, a trusted technology system must be employed to provide clear and accurate data.

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 an increase in staffing. Post-pandemic, resident numbers at MJS often reaches total capacity, resulting in a waiting list. Similarly, the JDC is experiencing a rise in admissions. Increased admissions at these facilities creates a demand for additional Detention Specialists to ensure proper supervision of residents and detainees. According to the Prison Rape Elimination Act (PREA), facilities must maintain a 1:8 staff to detainee ratio. The JDC's current staff to detainee ratio requirement relies heavily on a pool of relief staff members to cover staff shortages due to vacancies and varying forms of staff leave.

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) 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. 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 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 FTEs.

Youth Services

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 – SoftTec. The SoftTec system is not sophisticated enough to adequately track recidivism, services, and youth demographics. This project begins the replacement of the obsolete 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 SoftTec information system.
- b. **Service Level Impacts** – This budget initiative will allow for proper management of services to youth receiving services through 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, with those types of charges 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

Youth Services

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 diversion programs. This program transforms lives through safety.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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

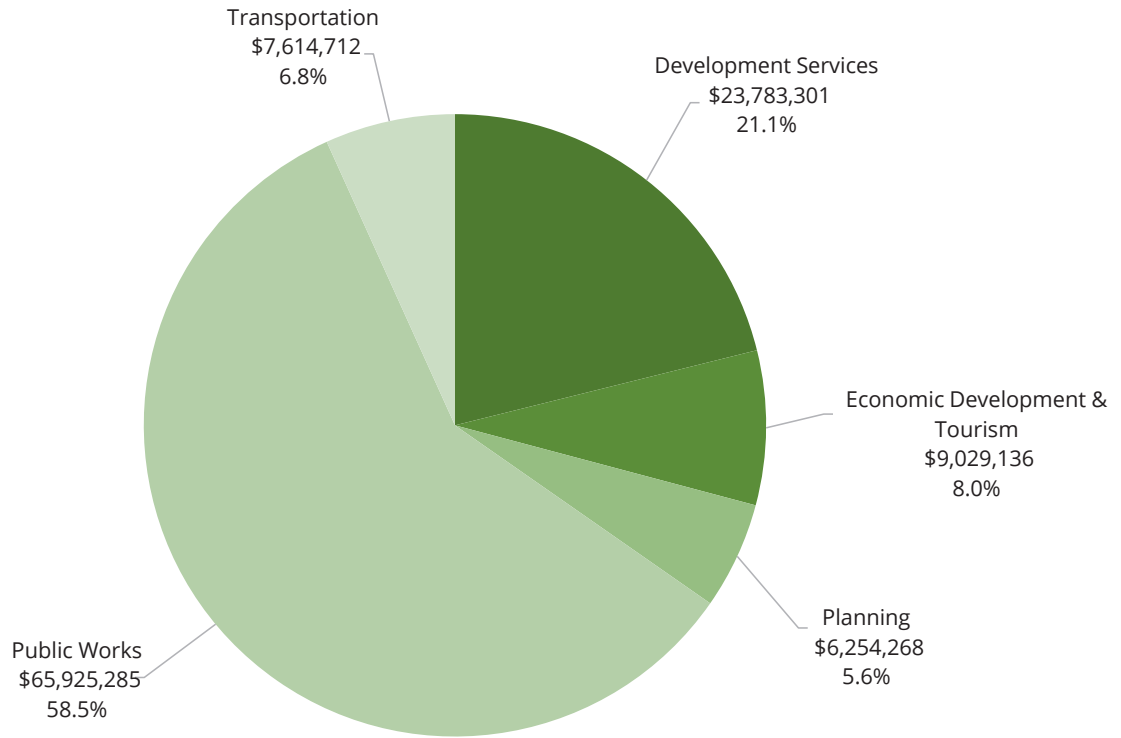
*The Juvenile Services program moved from DSS to OYS in FY25. The historical information (the FY22-FY23 Actuals associated with the Juvenile Services program appear in DSS.

**The Community Placement Program activity was split out from Secure Detention in the Juvenile Services program move from DSS to OYS in FY25.

Youth Services



Mobility, Economic Growth & Resiliency



Expenditure Budget: \$112,606,702

Totals may not add due to rounding.



Average Tax Bill

Mobility, Economic Growth & Resiliency accounted for \$70 and 1.36% of the average residential tax bill in FY26.

Department & Agencies

- ▶ Development Services
- ▶ Economic Development & Tourism

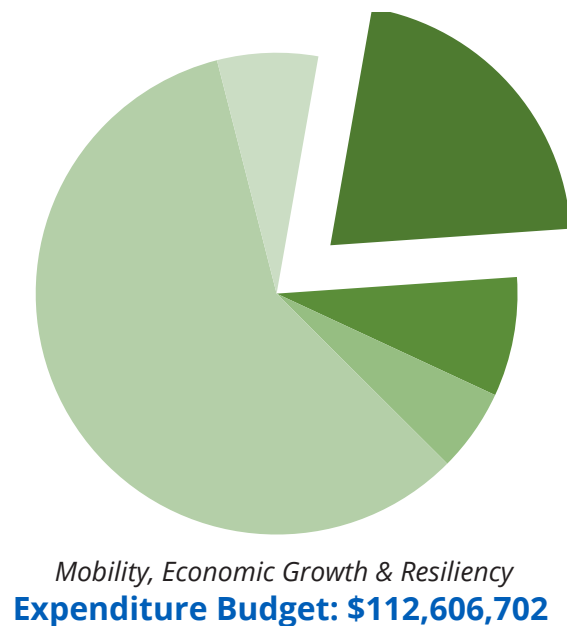
- ▶ Planning
- ▶ Public Works

- ▶ 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 provides customers with the highest quality of service and respect. The department supplies the public with development information through effective communication and education.



Expenditure Budget:
\$23,783,301

21.2% 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](#).

Development Services

Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% 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

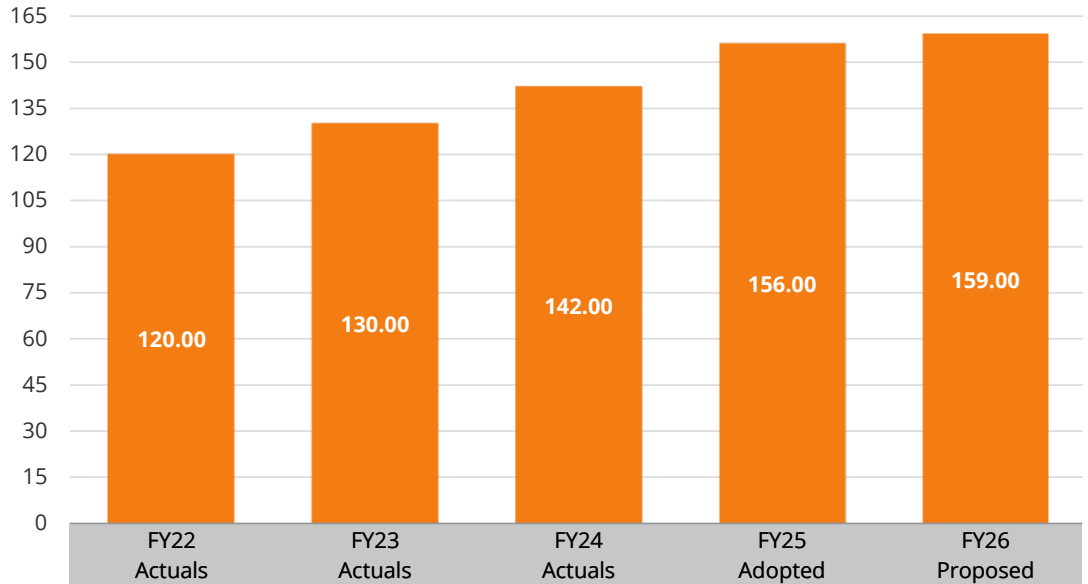
Permits & Fees	\$14,982,988	\$15,908,414	\$17,654,382	\$19,119,655	\$19,611,862	2.57%
Fines & Forfeitures	\$250	\$1,500	\$1,350	\$0	\$614	-
Use of Money & Property	\$0	\$0	\$0	\$41,158	\$41,158	0.00%
Miscellaneous Revenue	\$17,291	\$480	\$2,604	\$398,631	\$176,017	(55.84%)
Non-Revenue Receipts	\$0	\$0	\$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.

Development Services



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed 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.

Development Services

- 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 Proposed 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 [Resilient Economy 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 Resilient Economy 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 Resilient Economy 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](#)).

Development Services

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.

Development Services

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed
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%

Development Services

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed
Overall customer satisfaction (department wide)	87%	88%	88%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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%

Development Services

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.

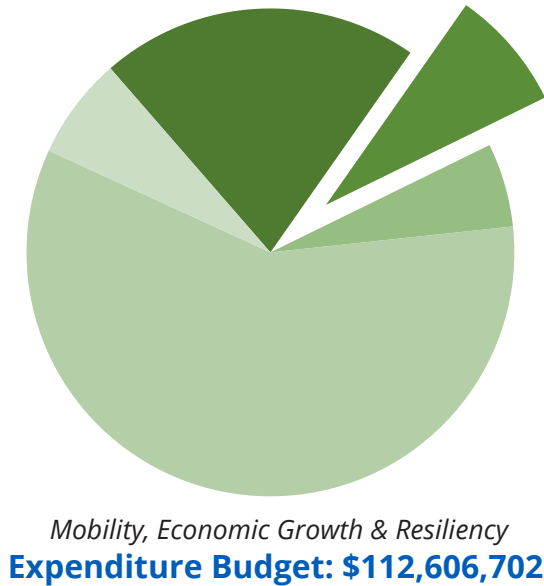
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
NCU's & NCU recertifications completed within 45 days	97%	95%	90%	95%	95%
Zoning verifications/interpretations/certifications completed within 30 days	87%	83%	71%	85%	80%
Zoning applications meeting 10-day quality control review	98%	95%	98%	95%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.



Expenditure Budget: \$9,029,136

8.0% 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: \$228,314
- 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 Proposed	% 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	\$228,314	(0.80%)
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	\$9,029,136	(9.25%)

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	\$1,799,759	(41.66%)
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	\$9,029,136	(9.25%)

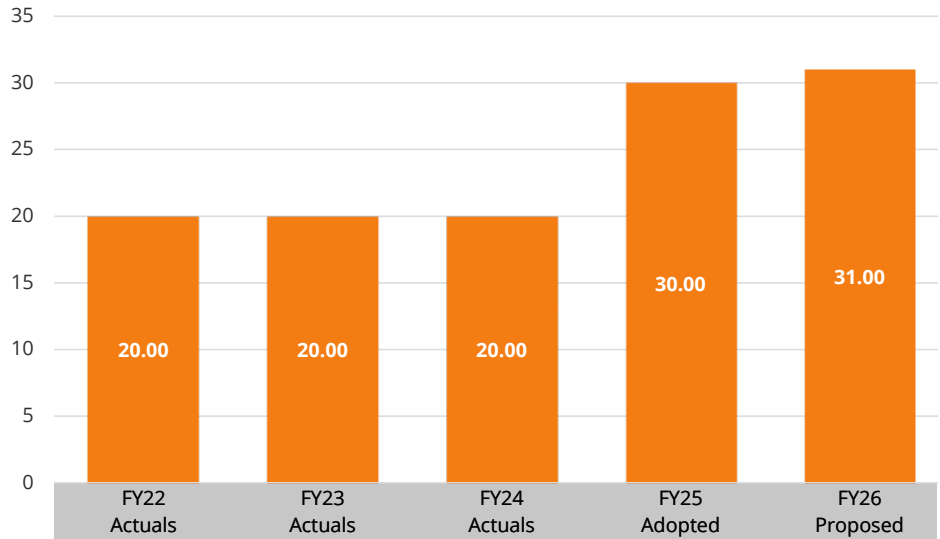
Funding Sources

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	\$5,560,324	9.21%
Net General Tax Support	85.19%	96.23%	94.40%	51.17%	61.58%	

Economic Development & Tourism



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.

Economic Development & Tourism

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 – Tourism

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.
- b. Service Level Impacts** – This initiative supports Objective RE-3 of the Resilient Economy strategic goal by creating a positive brand/image of PWC that reflects the diversity of the community including its history, places and people. This is accomplished by harnessing the synergies created through internal and external collaborations and partnerships to build a positive brand/image for PWC (RE3: A.).

Economic Development & Tourism

2. 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 Resilient Economy strategic goal by diversifying, supporting and expanding the local economy to ensure equitable economic growth through innovative business/talent attraction, promotion, and investment. This is accomplished by harnessing the synergies created through internal and external collaboration and partnerships to build a positive brand/image for PWC (RE3: A.).

3. Information Technology Cloud Subscription Annual Costs – Tourism

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 Resilient Economy strategic goal by diversifying, supporting and expanding the local economy to ensure equitable economic growth through innovative business/talent attraction, promotion, and investment. This is accomplished by investing in economic development, parks, recreation and tourism programs, projects and infrastructure that drive business and creates a sought-after quality of life attractive to residents, visitors, and business investors (RE3:3 B.)

4. 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.

Economic Development & Tourism

- b. **Service Level Impacts** – This initiative supports the Resilient Economy strategic goal area by diversifying, supporting and expanding the local economy to ensure equitable economic growth through innovative business/talent attraction, promotion, and investment. This is accomplished by harnessing the synergies created through internal and external collaboration and partnerships to build a positive brand/image for PWC (RE3: A.).

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed
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

Economic Development & Tourism

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Existing Business Outreach/Expansion	\$1,149	\$731	\$218	\$445	\$420
# of existing business visits	65	53	61	50	60
# of times PWC businesses were engaged related to business development/expansion	7,119	2,039	9,233	-	-
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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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%

Economic Development & Tourism

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 Proposed
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
Total amount of mixed-use square footage considered for redevelopment projects	-	4,382,265	4,700,000	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Redevelopment & Revitalization	\$218	\$238	\$261	\$230	\$228
# of redevelopment leads generated	-	28	11	25	25
# of active redevelopment projects	-	29	23	5	5
# meetings/briefings private sector prospects interested in OZ opportunities	38	19	1	-	-

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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

Economic Development & Tourism

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 Proposed
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

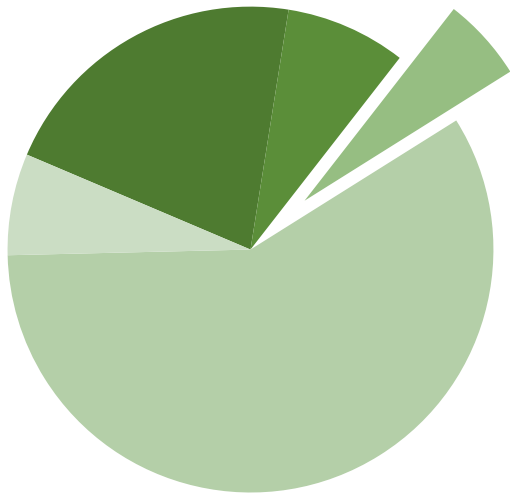
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Tourism	\$0	\$0	\$0	\$4,631	\$3,242
Total impressions and advertising reach	\$9.0M	\$13.0M	\$13.0M	\$15.0M	\$15.0M
Public relations stories generated	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: \$112,606,702

Expenditure Budget: **\$6,254,268**

5.6% of Mobility, Economic Growth & Resiliency

Programs:

- Countywide Planning: \$2,157,302
- Land Use Review: \$1,633,378
- Community Planning and Revitalization: \$1,149,535
- Director's Office: \$1,314,053

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)

Planning



Expenditure and Revenue Summary

Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% 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	\$2,157,302	(37.57%)
Land Use Review	\$1,120,691	\$1,352,912	\$1,590,067	\$1,946,398	\$1,633,378	(16.08%)
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	\$1,314,053	-
Total Expenditures	\$6,895,508	\$5,081,366	\$5,533,076	\$6,938,524	\$6,254,268	(9.86%)

Expenditure by Classification

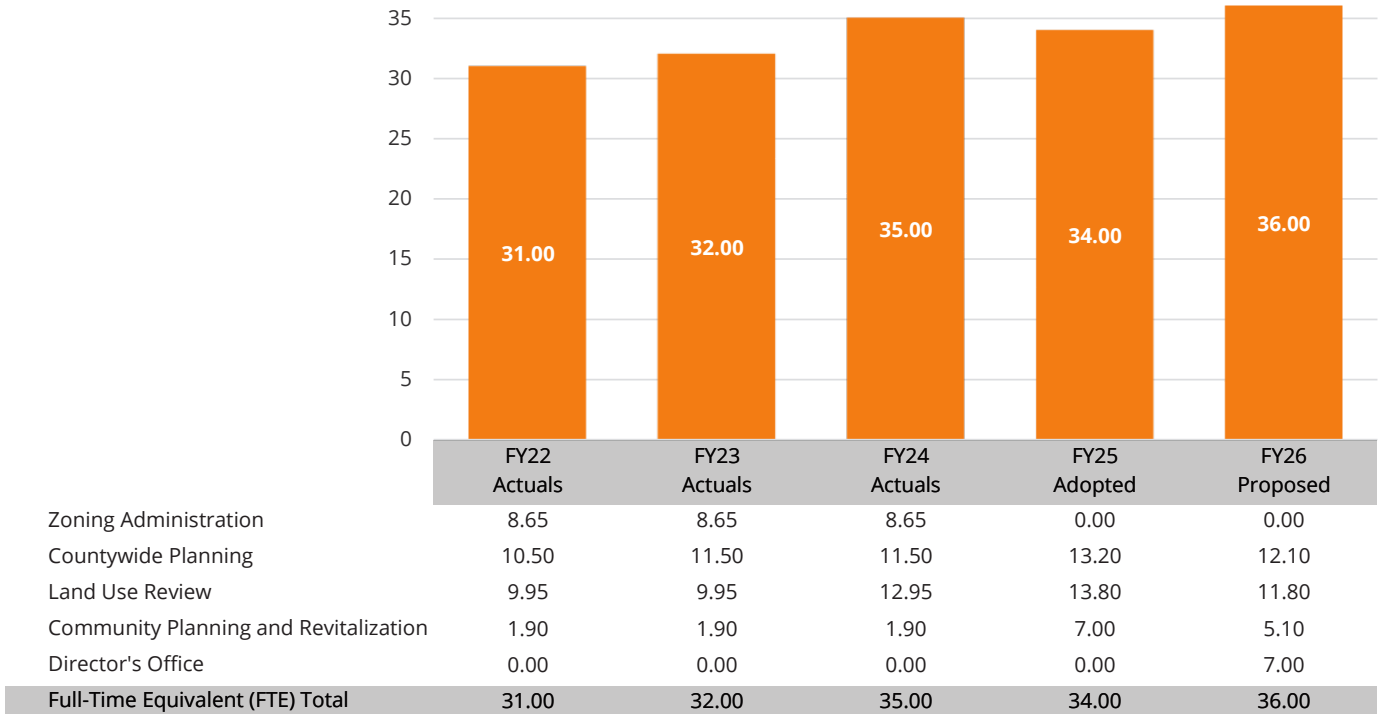
Salaries & Benefits	\$3,149,578	\$3,367,141	\$4,227,422	\$4,464,670	\$4,879,353	9.29%
Contractual Services	\$718,259	\$452,535	\$87,815	\$1,303,599	\$899,479	(31.00%)
Internal Services	\$2,123,604	\$287,508	\$304,885	\$281,193	\$298,078	6.00%
Purchase of Goods & Services	\$766,853	\$818,161	\$798,748	\$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	\$6,254,268	(9.86%)

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	\$5,017,196	(14.00%)
Net General Tax Support	86.61%	81.67%	71.30%	84.08%	80.22%	



Staff History by Program



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.

Planning

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 proposed 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 Proposed FY2026 Budget.
- D. Adjustments to Land and Planning Office Fee Schedules** – The Proposed 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 (MWCOC) Membership Budget Shift** – The County’s membership cost for MWCOC is being shifted from Planning to the Non-Departmental budget to better reflect its organization-wide impact. While MWCOC 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. Countywide Planning Staffing – Countywide Planning

Expenditure	\$206,536
Revenue	\$0
General Fund Impact	\$206,536
FTE Positions	2.00

- a. Description** – This initiative funds 2.00 FTEs, a Principal Planner and a Development Services Technician in the Countywide Planning division. Ongoing costs for salaries, benefits, and internal service fees total \$199,296 and one-time costs for equipment and supplies are \$7,240.

The additional staffing 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.

- b. Service Level Impact** – Countywide Planning will have dedicated resources to assist with the increase in caseload demand related to BOCS directives and planning initiatives.

2. Advertising and Professional Development – Multiple Programs

Expenditure	\$88,103
Revenue	\$0
General Fund Impact	\$88,103
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.

3. 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 proposed ongoing funding will enable approximately 2-3 small area plans/corridor studies to be funded 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.

Planning

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Director's Office	\$0	\$0	\$0	\$0	\$1,314
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

Planning

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Comprehensive Plan Maintenance and Update	\$4,630	\$2,498	\$2,424	\$3,456	\$2,157
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
Citizens participation in citizen engagement activities	608	52	99	-	-
Environmental/Cultural resource reviews completed	4	1	20	-	-
Zoning text amendments completed	1	0	5	-	-

Planning

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) Rezoning (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 Proposed
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%	-
Avg time (months) for active non-resid cases to be scheduled for public hearing	7.20	7.40	11.00	-	-
Process improvements aimed to decrease avg county review time for nonresidential	1	7	6	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Land Use Review	\$1,121	\$1,353	\$1,590	\$1,946	\$1,633
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
Average number of development review cases per planner	38	30	45	-	-

Planning

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 Proposed
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	-
Capital invest. in targeted redev. areas, small area plans & reg'l activity ctrs	\$78.6M	\$240.0M	\$546.5M	-	-
Stakeholder outreach/workshop/meetings held	15	1	32	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.



Expenditure Budget: \$65,925,285

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: \$4,448,882
- 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)

Public Works

Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% 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	\$4,448,882	5.53%
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	\$65,925,285	4.01%

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	\$9,963,805	(10.73%)
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	\$3,902,615	40.04%
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	\$6,070,000	-
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	\$65,925,285	4.01%

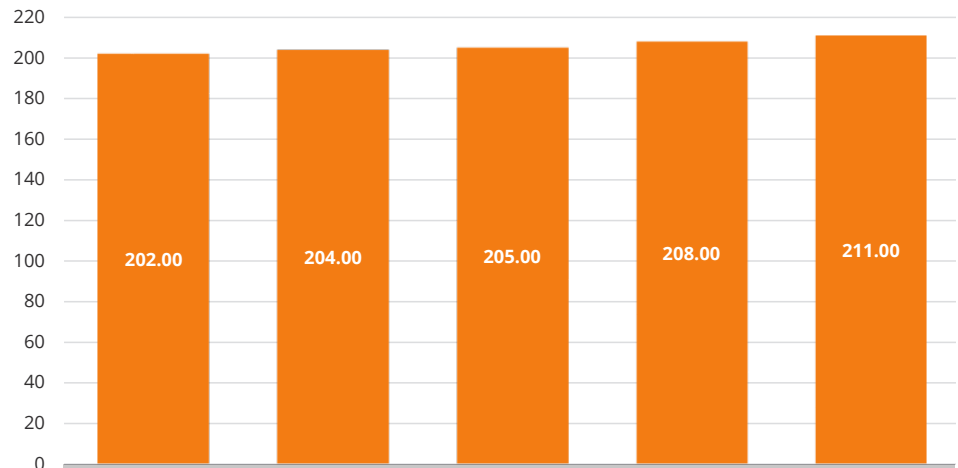
Funding Sources

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	\$6,734,533	5.43%
Net General Tax Support	8.76%	9.90%	9.30%	10.08%	10.22%	

Public Works



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.

Public Works

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 proposed 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. 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.
- G. 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.
- H. 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.

Public Works

- I. **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 proposed 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	\$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 Proposed	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	\$1.53

Public Works

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**

<i>FY26 w/o Addition</i>		180
<i>FY26 w/ Addition</i>		200 (meet MS4 permit requirements)

▪ **County-maintained Stormwater Management facilities inspected**

<i>FY26 w/o Addition</i>		90%
<i>FY26 w/ Addition</i>		100%

3. Landfill Heavy Equipment Purchase – Solid Waste

Expenditure	\$2,300,000
Use of Fund Balance	\$2,300,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative provides one-time funding for the replacement of Solid Waste heavy equipment. The Solid Waste Enterprise fund balance 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.

4. Replacement of Drainage Maintenance Vehicles and Equipment – Stormwater Infrastructure Management

Expenditure	\$417,054
Use of Fund Balance	\$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.

Public Works

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
Use of Fund Balance	\$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. The Solid Waste Enterprise Fund balance 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 Sunday Opening – Solid Waste

Expenditure	\$291,213
Revenue	\$291,213
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, Monday through Sunday. 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 enable increased landfill usage. Funding for the position includes \$71,213 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 how hours are proposed to change:

	Current Hours	Proposed Hours
Monday-Friday	6AM-6PM	7AM-4PM
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

Public Works

8. 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

9. 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.

10. 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.

Public Works

11. 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.

12. 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 the Stormwater Management Fee. 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.

13. 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.

Public Works

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed
County-maintained facilities inspected	100%	100%	100%	97%	100%
Drainage assistance requests responded to within five business days	100%	92%	99%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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
Major maintenance cases completed/closed	450	580	238	-	-

Public Works

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed
Linear feet of stream restorations completed	2,710	1,000	2,895	2,750	2,750

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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

Public Works

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 Proposed
Street signs completed within 10 days of request	98%	99%	98%	97%	97%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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%

Public Works

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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

Public Works

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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
Inspections of refuse truck loads	4,624	2,982	3,041	-	-
Pounds of Household Hazardous Waste and eWaste collected	0.9M	0.7M	0.6M	-	-
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.

Public Works

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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	\$3,366
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Bull Run Roads Service District	\$53	\$190	\$115	\$200	\$200
Lake Jackson Roads Service District	\$204	\$243	\$195	\$185	\$185

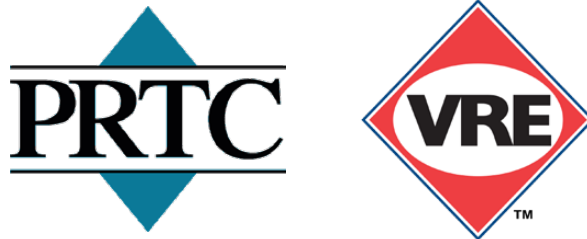
Transit Subsidy

Transit Service in Prince William County

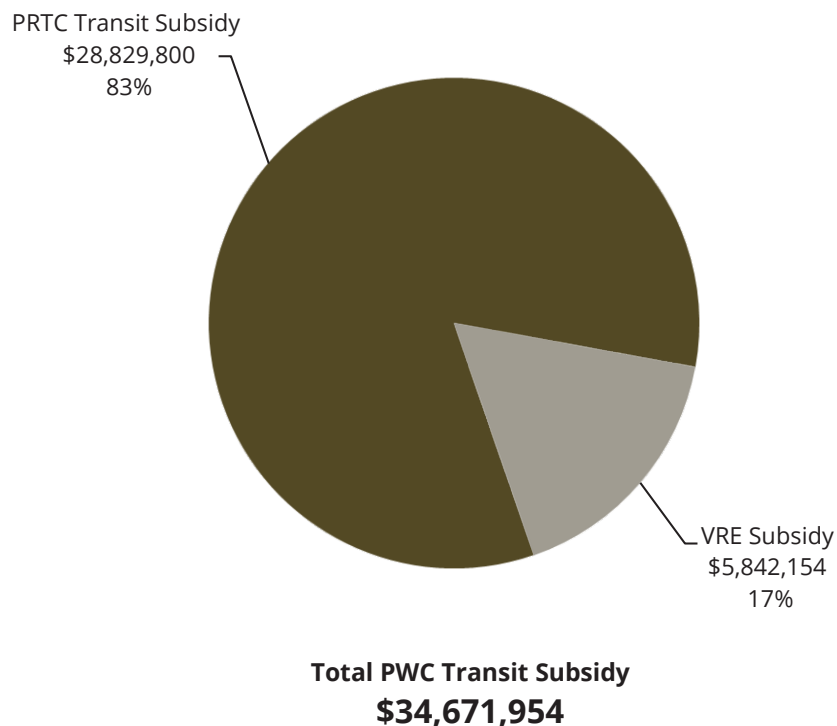
The Potomac and Rappahannock Transportation Commission (PRTC) is a multi-jurisdictional agency representing Prince William, Stafford, and Spotsylvania Counties, and the Cities of Manassas, Manassas Park, and Fredericksburg. Located in Virginia about 25 miles southwest of Washington, D.C., PRTC provides 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



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



	FY22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
PWC PRTC Transit Subsidy						
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 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 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%)

	FY22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Requested Subsidy by VRE						
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	-

	FY22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Total Subsidy						
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 proposed in FY26:

- 1. Motor Vehicle Fuel Tax Revenue** – The proposed 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 proposed 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 proposed 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 proposed 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 proposed 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.

Transit Subsidy

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.

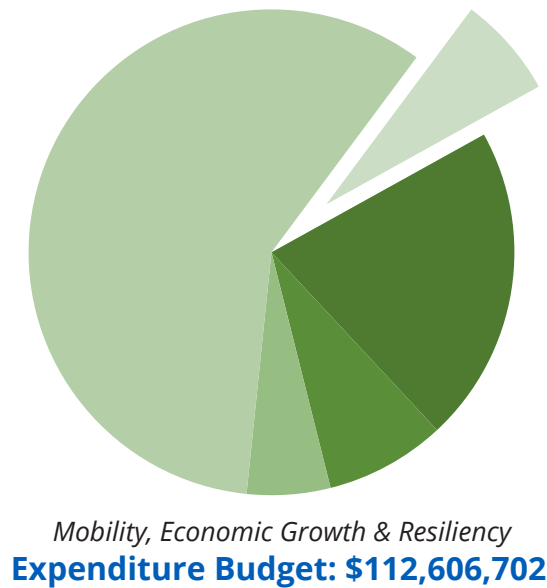
The adopted VRE budget is balanced, with no funding gap. The FY2026 budget includes a total jurisdictional subsidy contribution of \$19.8 million. Ridership revenue is forecasted to be \$20.1 million based on a projected weekday average daily ridership of 8,000 and 32 daily weekday revenue trains and 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](#).

Transportation

Mission Statement

The Department of Transportation will construct and enhance a multi-modal transportation network that supports local and regional mobility.



Expenditure Budget:
\$7,614,712

6.8% 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.

Transportation

Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% 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%	

Transportation



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Business Services	0.65	0.40	13.20	13.20	13.40
Capital	24.80	27.60	20.35	21.45	22.05
Planning, Traffic Safety, and Inspections	22.35	23.00	19.45	19.35	19.55
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.

Transportation

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 Proposed 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 the recordation tax at no cost to the general fund.
- b. Service Level Impacts** – This initiative supports the Transportation & Mobility goal of the [County’s 2021–2024 Strategic Plan](#), by providing an accessible, comprehensive, multi-model network of transportation infrastructure that improves local and regional mobility. This is accomplished by enhancing local, state, regional, and federal partnerships to identify resources and leverage funding for mobility projects and initiatives (TM1: C.).

Transportation

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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

Transportation

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 Proposed
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	-
Major construction milestones met within 45 days of approved schedule	100%	100%	100%	-	-
Major design milestones met within 45 days of approved schedule	100%	100%	100%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Right-of-Way Acquisition	\$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
Contracts and task orders awarded (0-\$10M)	46	13	11	-	-
Contracts and task orders completed (0-\$10M)	41	7	9	-	-
Contracts and task orders awarded (\$11M-\$50M)	29	7	-	-	-
Contracts and task orders completed (\$11M-\$50M)	28	6	-	-	-
Contracts and task orders awarded (\$51M+)	-	-	-	-	-
Contracts and task orders completed (\$51M+)	-	-	-	-	-
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

Transportation

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 Proposed
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%

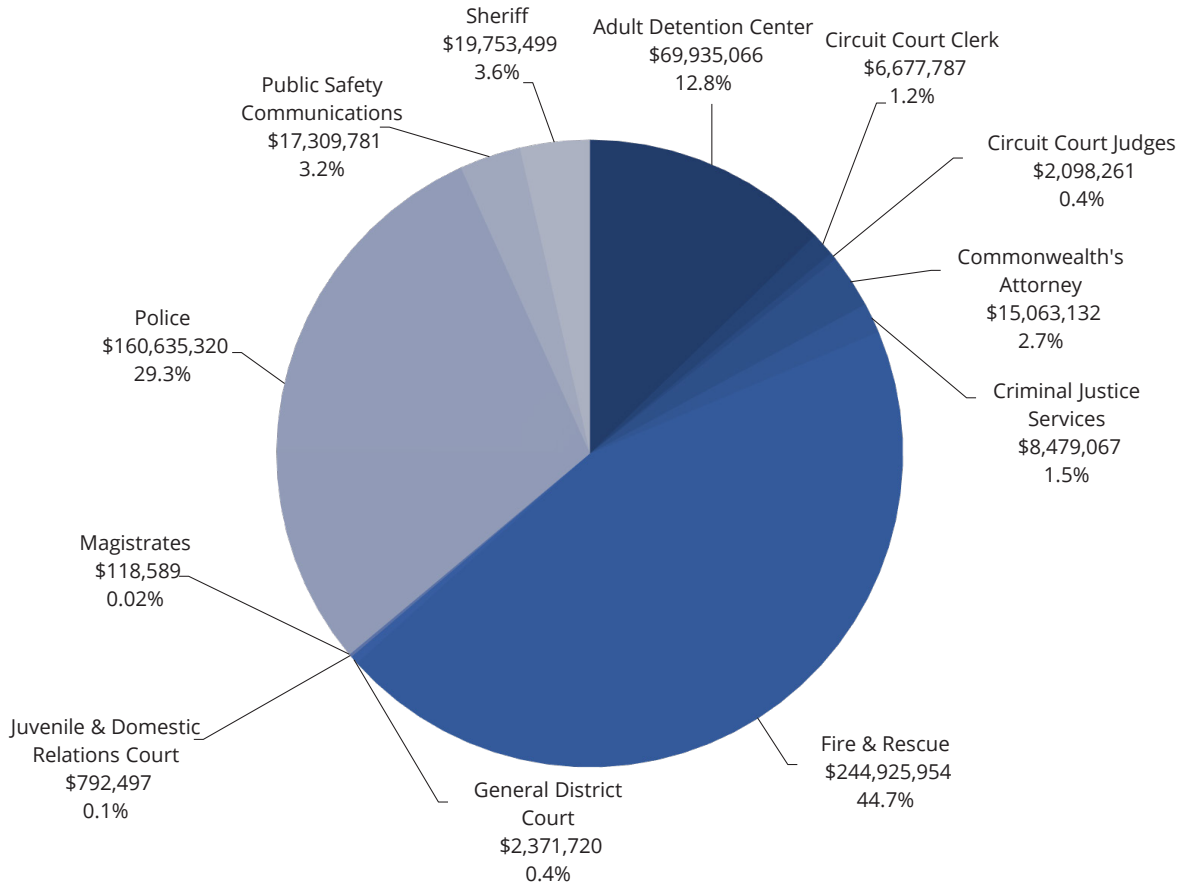
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Transportation Plan Review	\$897	\$910	\$1,426	\$1,449	\$1,589
Plans reviewed per FTE	198	173	178	175	185
Total plans reviewed	794	865	894	875	925
Number 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.

Transportation



Safe & Secure Community



Expenditure Budget: \$548,160,674

Totals may not add due to rounding.



Average Tax Bill

Safe & Secure Community accounted for \$1,037 and 20.08% 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

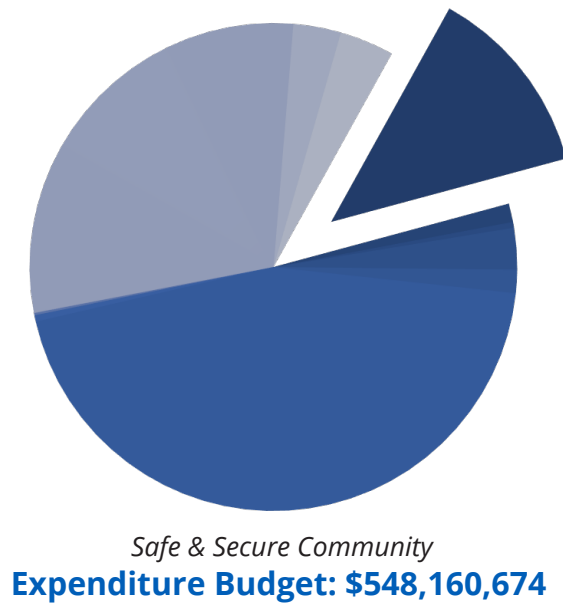
- ▶ Fire & Rescue
- ▶ General District Court
- ▶ Juvenile & Domestic Relations Court
- ▶ Magistrates

- ▶ 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.



Expenditure Budget: \$69,935,066

12.8% of Safe & Secure Community

Programs:

- Executive Management & Support: \$4,411,704
- Inmate Classification: \$1,972,510
- Inmate Security: \$29,883,925
- Inmate Health Care: \$6,723,851
- Support Services: \$24,359,103
- 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 Proposed	% 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	\$29,883,925	12.25%
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	\$24,359,103	26.07%
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	\$69,935,066	12.53%

Expenditure by Classification

Salaries & Benefits	\$39,095,895	\$39,416,831	\$42,965,057	\$47,422,671	\$51,050,331	7.65%
Contractual Services	\$1,499,410	\$2,043,343	\$2,543,489	\$2,073,596	\$2,314,456	11.62%
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	\$6,715,536	7.32%
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	\$69,935,066	12.53%

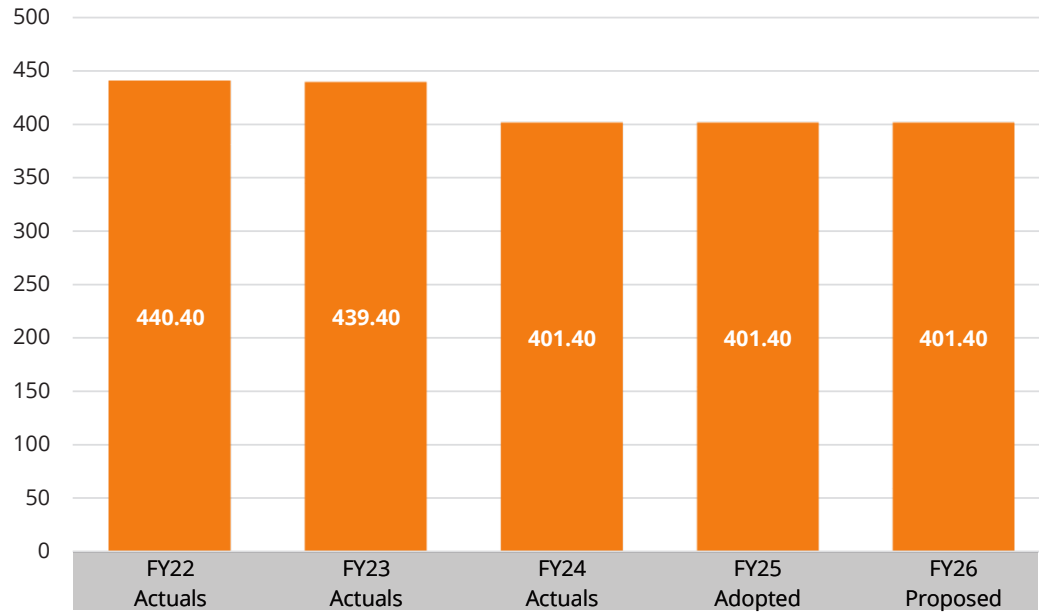
Funding Sources

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	\$18,041,741	8.04%
Total Designated Funding Sources	\$21,649,409	\$23,013,948	\$25,174,638	\$23,070,924	\$24,413,953	5.82%
(Contribution To)/ Use of Fund Balance	(\$7,597,414)	(\$2,836,848)	(\$4,207,924)	\$1,117,140	\$4,920,301	340.44%
Net General Tax Support	\$35,374,694	\$32,739,412	\$39,482,085	\$37,957,301	\$40,600,812	6.96%
Net General Tax Support	71.57%	61.87%	65.31%	61.08%	58.06%	

Adult Detention Center



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.

Adult Detention Center

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 (TSL) 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 Proposed FY2026 Budget includes base budget revenue adjustments from the Commonwealth totaling \$478,961. 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. Additionally, the revenue budget has been increased by \$864,068 to account for adjustments to charges for the services to accurately reflect the previous year's actuals.
- 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, 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 Proposed 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 Proposed 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.

Adult Detention Center

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 & 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. 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 supports the [County's 2021-2024 Strategic Plan](#) Safe & Secure Community Goal by aligning with Objective SS1: Prevent and reduce crime by meeting demands for the service. Action Strategies SS1:A – Provide appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality of service.

Adult Detention Center

4. 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. It also supports the County’s Safe & Secure Community Goal by aligning with Objective SS1: Prevent and reduce crime by meeting demands for the service. Action Strategies SS1:A – Provide appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality of service.

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 Proposed
Inmates detained without escape	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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

Adult Detention Center

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed
Incidents weapon and drug free	99.0%	99.7%	99.7%	99.0%	99.0%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Inmate Security	\$19,824	\$20,213	\$25,105	\$24,362	\$27,643
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

Adult Detention Center

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 Proposed
Adherence to state mandated level of health care	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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

Adult Detention Center

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 Proposed
Error free inmate release rate	99%	100%	100%	100%	100%
Staff meeting training requirements	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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	\$9,106
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.

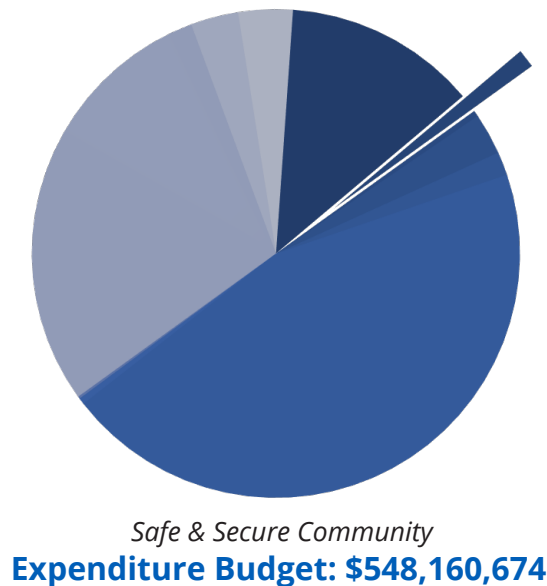
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Work release participants who successfully complete program	61%	84%	62%	75%	75%
Work release participants who do not reoffend	91%	75%	60%	75%	75%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.



Expenditure Budget: \$6,677,787

1.2% of Safe & Secure Community

Programs:

- Executive Administration: \$1,224,235
- Court Administration: \$3,506,025
- Records Administration: \$1,795,345
- 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 Proposed	% 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	\$1,795,345	4.77%
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	\$6,677,787	6.11%

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	\$307,977	0.00%
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	\$6,677,787	6.11%

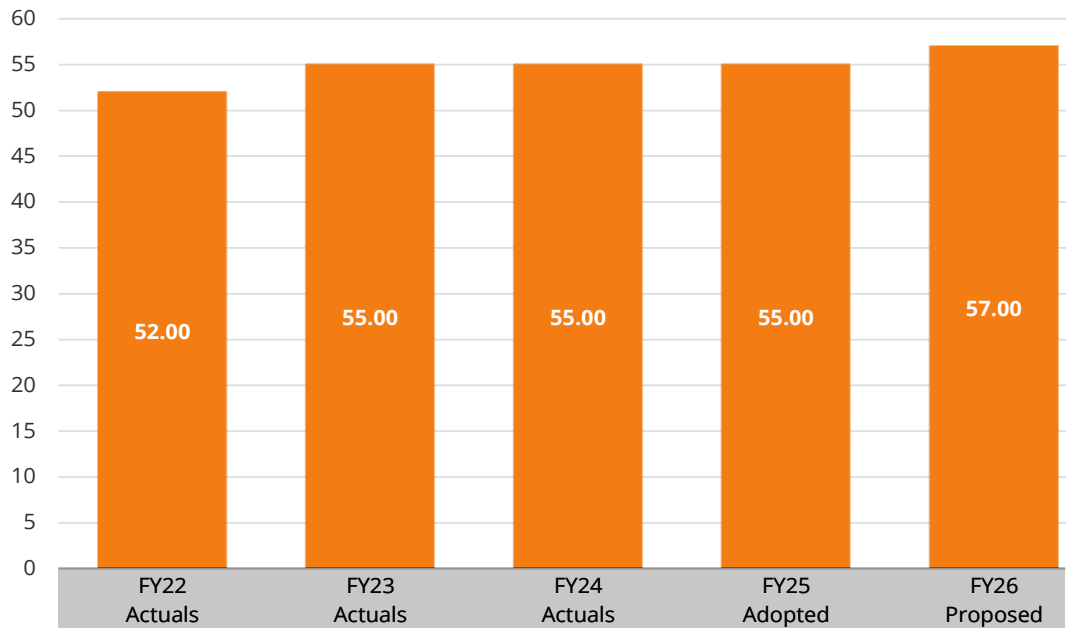
Funding Sources

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	\$810,456	0.00%
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	\$2,306,098	3.00%
Transfers In	\$0	\$0	\$0	\$0	\$0	-
Total Designated Funding Sources	\$4,451,702	\$3,837,189	\$3,982,688	\$4,164,486	\$4,231,654	1.61%
(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	\$2,446,214	14.91%
Net General Tax Support	4.39%	28.97%	34.39%	33.83%	36.63%	

Circuit Court Clerk



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.

Circuit Court Clerk

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 (6) more kiosks in FY26.

Budget Initiatives

A. Budget Initiatives

1. Deputy Clerk Court Services Staffing – Court Administration

Expenditure	\$150,761
Revenue (Fire Levy)	\$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 on-going 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 increase 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.

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 Proposed
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%

Circuit Court Clerk

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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

Circuit Court Clerk

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Land Records and Public Service Center	\$1,321	\$1,578	\$2,487	\$1,714	\$1,795
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.

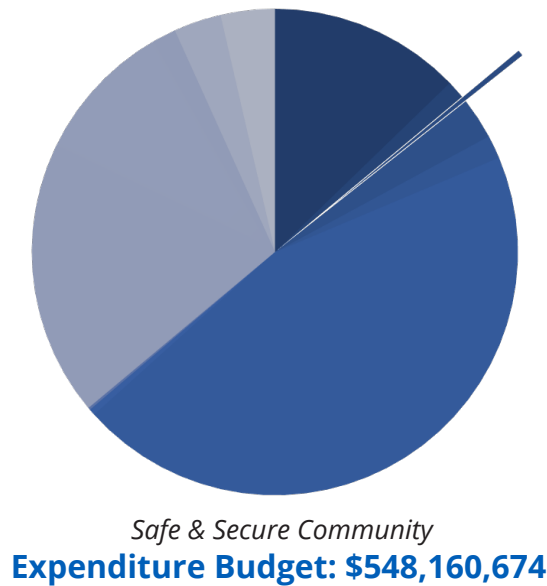
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Online collection meeting American Association of Law Librarian Standards	100%	100%	100%	100%	100%
Users satisfied with Law Library services	98%	99%	99%	99%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.



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 Proposed	% 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



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

Circuit Court Judges

Future Outlook

Circuit Court Space – The Judicial Center Expansion project included in the [FY2025–2030 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 Proposed 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. It is a separate branch of government. Circuit Court in Virginia 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.

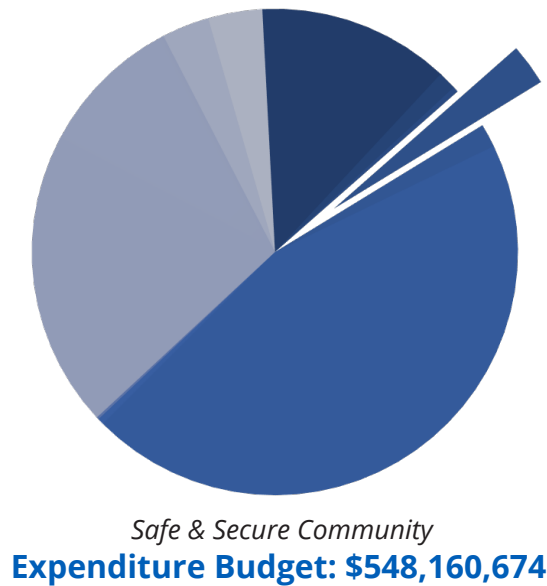
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Annual criminal disposition percentage	41%	71%	74%	84%	75%
Annual civil and CHPs disposition percentage	60%	91%	93%	93%	93%
Annual miscellaneous and other disposition percentage	26%	57%	59%	69%	65%
Total average annual disposition rate	77%	81%	84%	85%	87%
Annual clearance rates	75%	79%	82%	87%	89%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.



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)

Commonwealth's Attorney



Expenditure and Revenue Summary

Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% 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

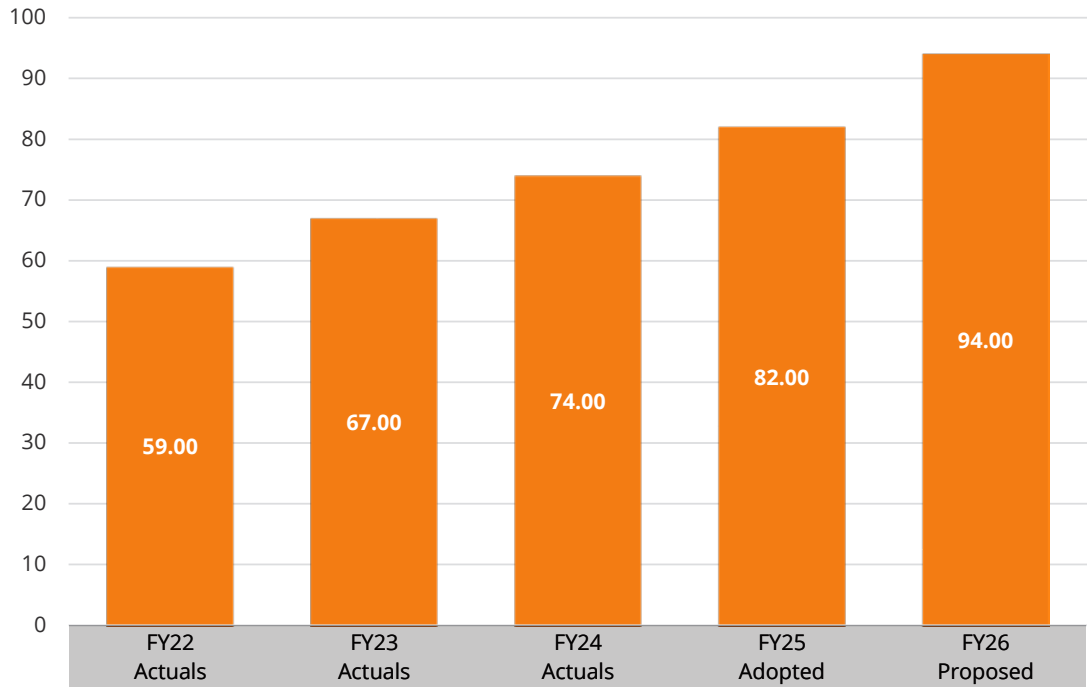
Salaries & Benefits	\$7,454,914	\$8,417,454	\$10,012,087	\$11,898,081	\$13,619,230	14.47%
Contractual Services	\$9,391	\$3,511	\$66,093	\$40,100	\$78,260	95.16%
Internal Services	\$291,350	\$573,106	\$611,711	\$630,659	\$740,731	17.45%
Purchase of Goods & Services	\$268,445	\$305,472	\$465,144	\$544,042	\$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	\$516,132	0.00%
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	\$3,633,348	11.95%
Transfers In	\$0	\$0	\$90,000	\$0	\$0	-
Total Designated Funding Sources	\$2,937,127	\$3,169,453	\$3,623,059	\$3,850,803	\$4,238,623	10.07%
Net General Tax Support	\$5,113,880	\$6,208,633	\$7,641,787	\$9,347,051	\$10,824,510	15.81%
Net General Tax Support	63.52%	66.20%	67.84%	70.82%	71.86%	



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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%.

Commonwealth's Attorney

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 Proposed 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.

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 Proposed 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. It supports the Safe and Secure Community Objective SS-1 and action strategy SS1:E in the [2021-2024 Strategic Plan](#) by improving closure rates for violent crime and decreasing recidivism.

Commonwealth's Attorney

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 Proposed
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*	65.0%	60.0%	48.0%	100.0%	100.0%
Misdemeanor DV cases by adult offenders in JDRC assigned to DV ACAs*	39.0%	17.0%	23.0%	75.0%	75.0%
Successful prosecution rate of murders	93.3%	87.0%	NR	-	-

* Domestic Violence (DV), Juvenile & Domestic Relations Court (JDRC)

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.

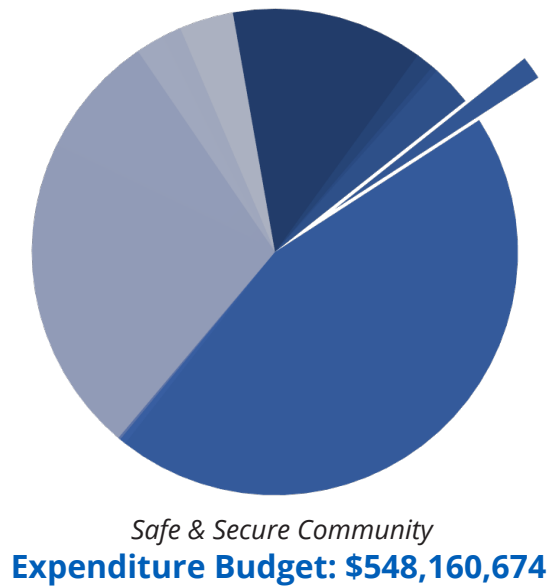
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Clients receiving court support	1,830	2,692	2,743	2,050	2,300
Clients receiving court support per case manager	183	269	211	205	120

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.



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)

Criminal Justice Services



Expenditure and Revenue Summary

Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% 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%

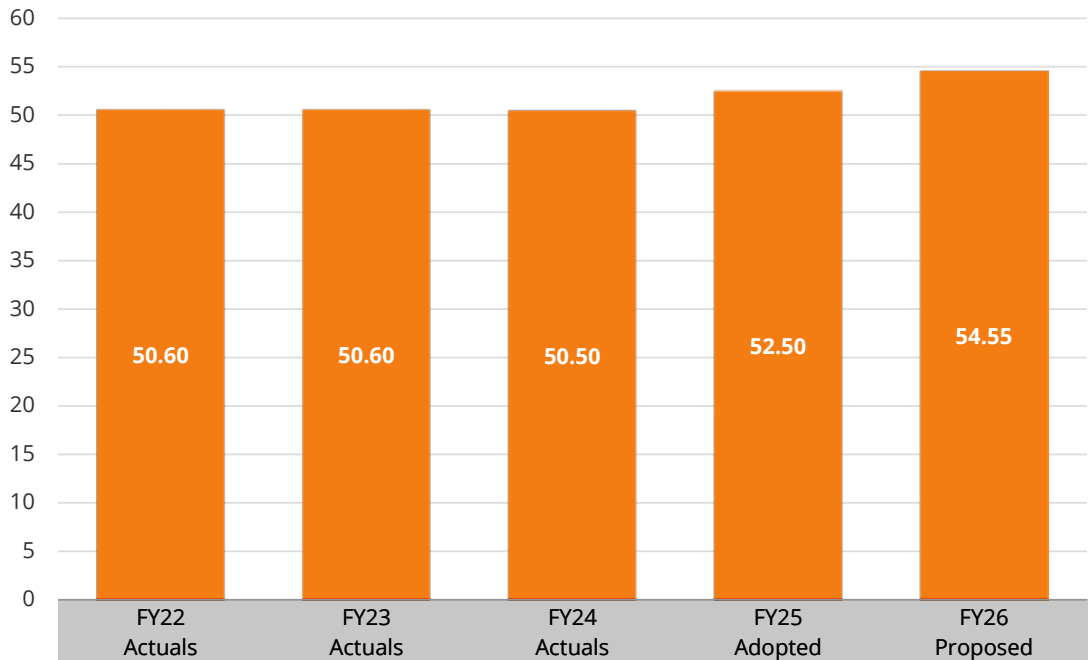
Funding Sources

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%	

Criminal Justice Services



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.

Criminal Justice Services

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. Diverting individuals from the criminal justice system is a listed objective under the PWC [2021-2024 Strategic Plan's](#) "Safe and Secure Communities."

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 Proposed 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 Proposed 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** – This initiative aligns with the County’s Strategic Plan under the Health and Wellbeing and Safe and Secure Communities goals. The investigation team manager supports these 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 aligns with the County’s [Strategic Plan](#) goals in Health and Wellbeing and Safe and Secure Community by addressing the increasing DV trends. It supports long-range planning through the introduction of additional specialized programming and services to meet community needs.

Criminal Justice Services

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 which is in-line with the PWC Strategic Plan goal listed under Safe and Secure Communities. These practices include 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 Proposed
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%

Criminal Justice Services

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.

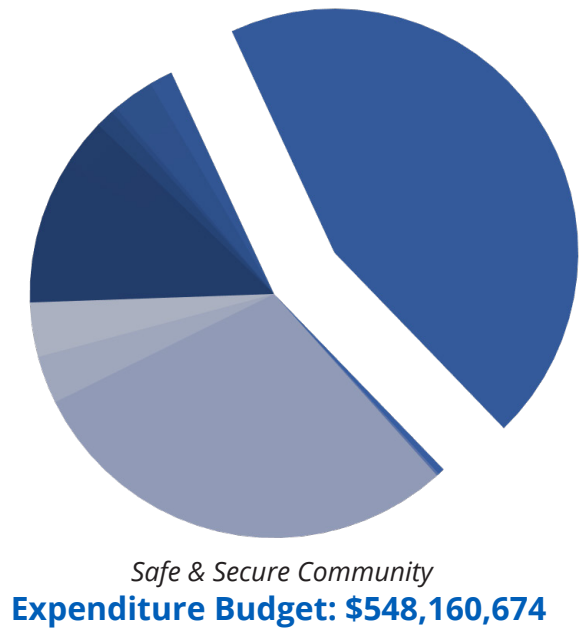
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Admission rate	-	71%	51%	75%	60%
Rearrest rates during program	-	22%	18%	25%	20%
Retention rate (Including Graduates)	-	80%	59%	85%	70%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.



Expenditure Budget:
\$244,925,954

44.7% of Safe & Secure Community

Programs:

- Operations: \$151,404,135
- Office of the Chief: \$1,911,899
- Community Safety: \$7,706,211
- Systems Support: \$54,729,408
- 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)

Fire & Rescue

Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Operations	\$108,094,603	\$114,078,687	\$130,889,958	\$139,671,806	\$151,404,135	8.40%
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	\$54,729,408	7.73%
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	\$244,925,954	10.84%

Expenditure by Classification

Salaries & Benefits*	\$90,295,565	\$96,631,107	\$117,051,995	\$125,230,001	\$136,417,888	8.93%
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	\$8,244,129	(35.99%)
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	\$59,774,286	37.63%
Total Expenditures	\$170,281,742	\$190,842,001	\$205,689,776	\$220,967,591	\$244,925,954	10.84%

Funding Sources

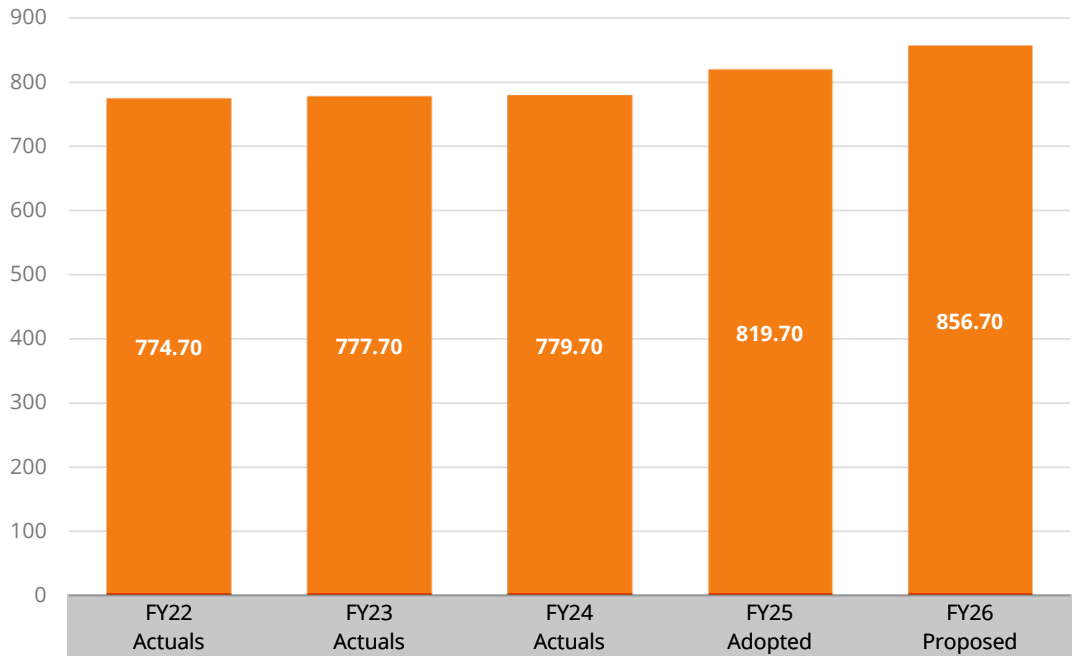
Revenue from Federal Government	\$3,925,962	\$4,591,617	\$760,050	\$0	\$0	-
Permits & Fees	\$978,670	\$935,287	\$1,216,890	\$744,593	\$1,340,565	80.04%
Fines & Forfeitures	\$6,251	\$0	\$0	\$0	\$0	-
Use of Money & Property	\$30,856	\$29,077	\$32,654	\$2,005,000	\$1,405,000	(29.93%)
Miscellaneous Revenue	\$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	\$80,640,000	12.27%
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	\$126,188,591	10.15%
Use/(Contribution) of Fund Balance	(\$11,467,601)	\$4,980,693	\$4,540,721	\$4,411,482	\$7,112,395	61.22%
Net General Tax Support	\$70,549,779	\$77,339,044	\$97,558,797	\$101,995,467	\$111,624,968	9.44%
Net General Tax Support	41.43%	40.53%	47.43%	46.16%	45.57%	

*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.

Fire & Rescue



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.

Fire & Rescue

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 Proposed FY2026 Budget utilizes a fire levy rate of \$0.072, which is unchanged from FY25 and provides \$80.6 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 Proposed 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 proposed 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).

Fire & Rescue

- \$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 Proposed 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 FY25.
- 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 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, and Sheriff staff.
- b. **Service Level Impacts** – Existing service levels are maintained.

Fire & Rescue

4. Centralized Apparatus Replacement Program (CARP) – Station/Company Operating Services

Expenditure	\$12,104,000
Revenue	\$5,929,156
Use of Fund Balance	\$6,174,844
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 contribution totals \$12.1 million for the replacement of 5 engines, 4 medics, and 2 trucks. Future contributions will vary based on systemwide needs and available resources.

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.

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

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 \$1.0 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	\$5,816,000
Revenue (Fire Levy)	\$5,081,000
Use of Fund Balance (Fire Levy)	\$735,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – A total of \$5.1 million of fire levy revenue and \$0.7 million of fund balance will be used to fund \$5.8 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*	\$4,111,000
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	\$5,816,000

*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.

Fire & Rescue

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). DFR currently operates under a 56-hour average workweek and will transition to a 50-hour workweek by July 1, 2027 (FY27). 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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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	\$6,874
Uniform FTEs with ALS certification	35%	26%	24%	28%	30%

Fire & Rescue

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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%

Fire & Rescue

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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

Fire & Rescue

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 Proposed
Customer satisfaction with Admin & Accounting Support	80%	85%	85%	90%	90%
Fire & Rescue 911 emergency calls dispatched within 60 seconds	18%	15%	8%	25%	-
OSHA Recordable Incident Rate among Fire & Rescue (per 100 employees)	9	10	7	9	9
Uniform turnover rate without retirement	10%	7%	9%	6%	-
Personnel in compliance with FRA uniform rank structure	94%	90%	96%	95%	96%
Recruitment diversity	-	-	-	-	40%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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	\$25,863
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 Information Technology	\$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

Fire & Rescue

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.

Fire & Rescue

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.

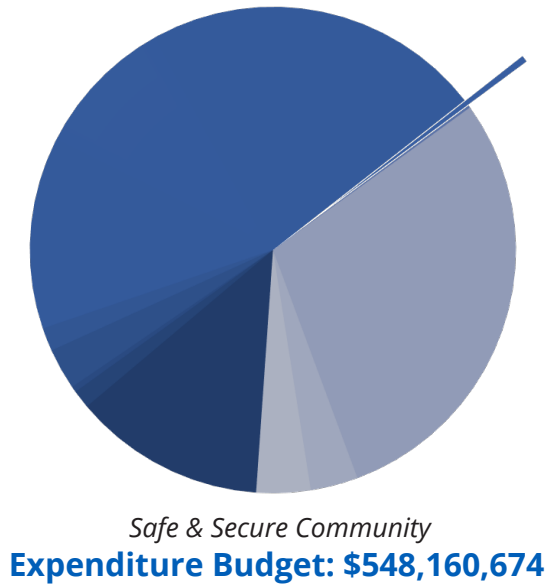
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Response to emergency requests for services within one hour	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.



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)

General District Court

Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% 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%

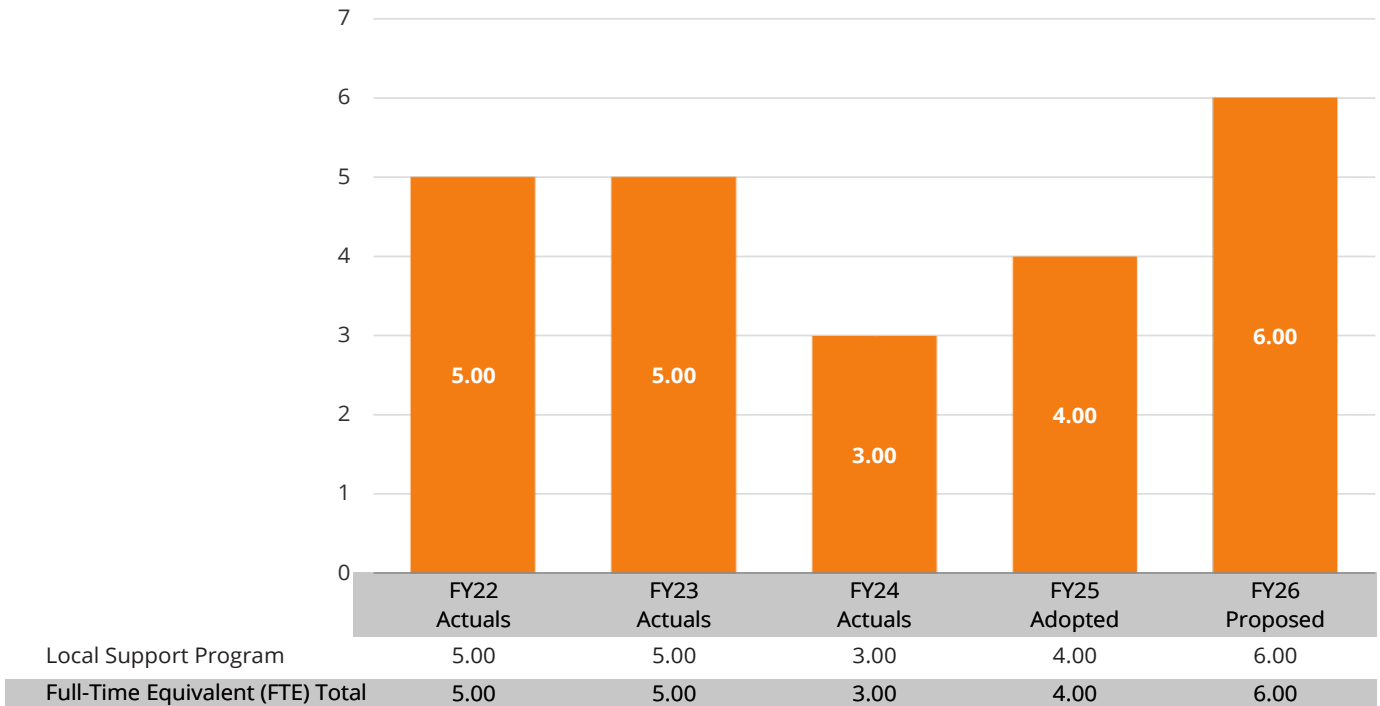
Funding Sources

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%	

General District Court



Staff History by Program



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 Proposed 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.

General District Court

- 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 Proposed 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 Proposed 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.

General District Court

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.

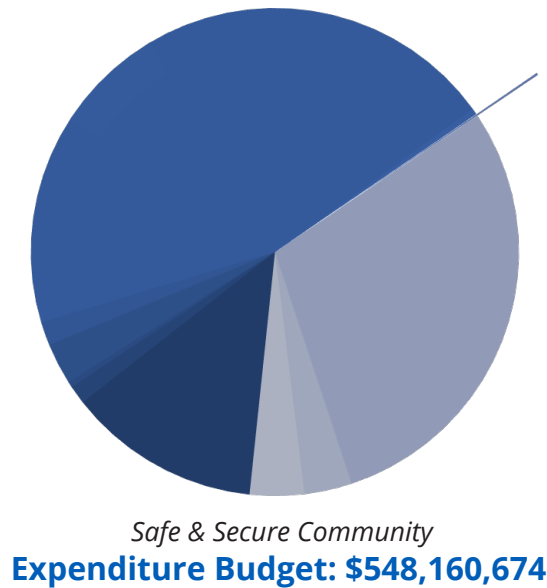
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Traffic, criminal, and civil cases	83,970	101,282	116,301	102,000	130,474
Final judgments	49,735	65,003	71,364	65,468	80,703
Cases Waived	27,055	31,587	36,658	31,296	40,453
Cases concluded	83,955	100,863	116,548	102,000	130,859
Cases concluded - %	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.



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 Proposed	% 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%

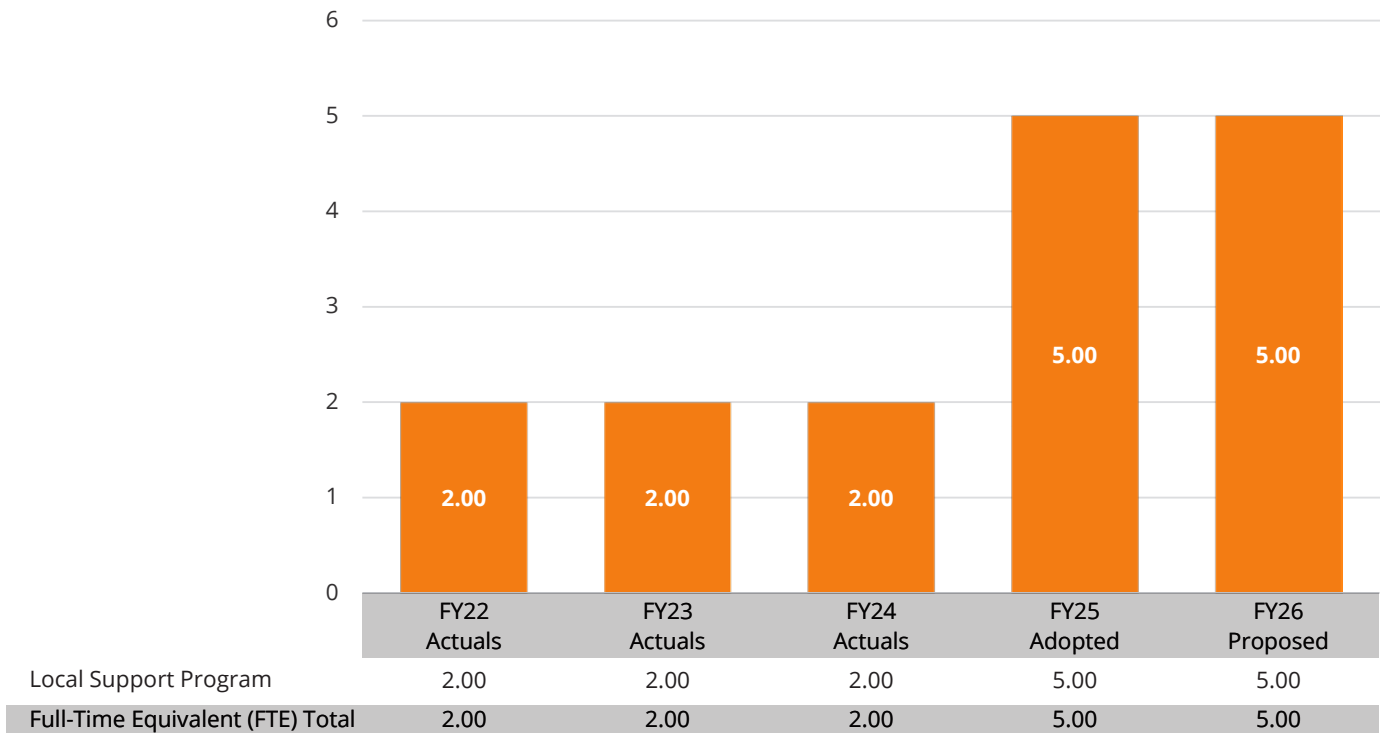
Funding Sources

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%	

Juvenile & Domestic Relations Court



Staff History by Program



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 Proposed 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 has been removed in the Proposed FY2026 Budget. The one-time cost is associated with the purchase of office furniture and equipment.

Juvenile & Domestic Relations Court

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.

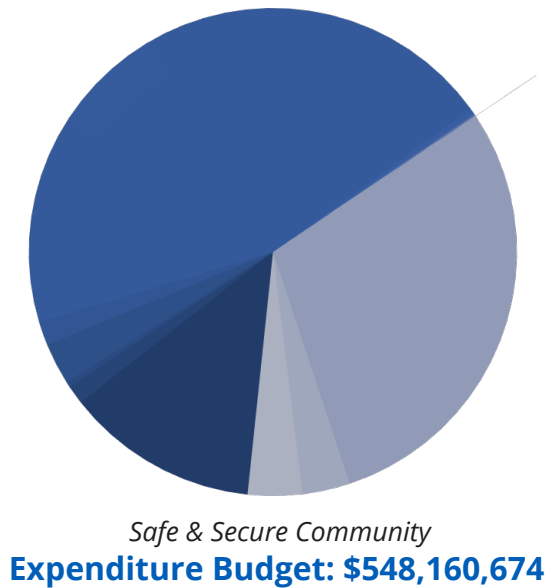
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Juvenile cases concluded from prior years	6,500	9,546	10,480	7,688	9,238
Adult cases concluded from prior years	7,419	9,681	9,741	8,133	9,185

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.



**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 Proposed	% 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%	

Magistrates

Program Summary

Local Support

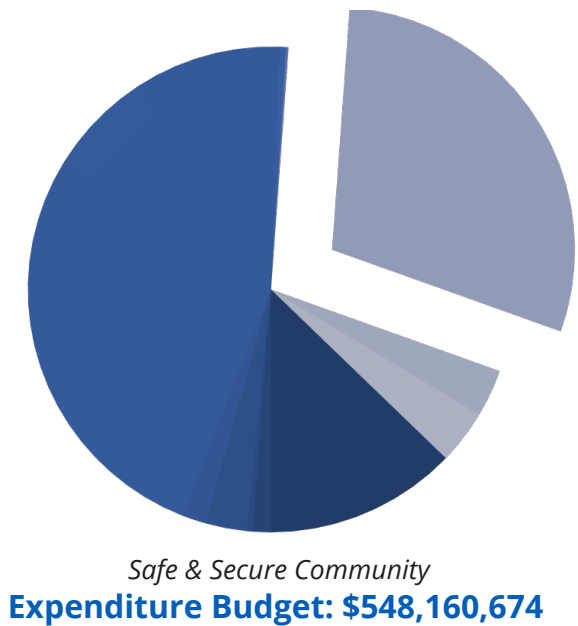
Magistrates are independent judicial officers who work directly for the Supreme Court of Virginia, Office of the Executive Secretary. The principal function of the magistrate is to provide an independent, unbiased review of complaints of criminal conduct brought to the office by law enforcement or the 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 Proposed
Cost per criminal process handled (State and local budget)	131.76	137.71	NA	143.52	NA
Total criminal processes administered per Magistrate	2,240	2,341	NA	2,440	NA
Cost per civil process handled (State and local budget)	11.82	10.41	NA	11.18	NA
Total civil processes administered per Magistrate	\$201	\$177	NA	\$190	NA

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Magistrates Services	\$112	\$119	\$116	\$119	\$119
Total criminal processes handled (warrants, bail process, search warrants)	38,084	39,814	NA	43,469	NA
Total civil processes handled (emergency protective orders, mental health orders, emergency medical orders)	3,413	2,992	NA	2,244	NA
Total hearing without processes issued (denials and referrals to other stakeholders)	850	905	NA	900	NA

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.



Expenditure Budget:
\$160,635,320

29.3% of Safe & Secure Community

Programs:

- Office of the Chief: \$9,032,911
- Support Services: \$36,272,175
- 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 Proposed	% 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	\$36,272,175	26.33%
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	\$160,635,320	4.97%

Expenditure by Classification

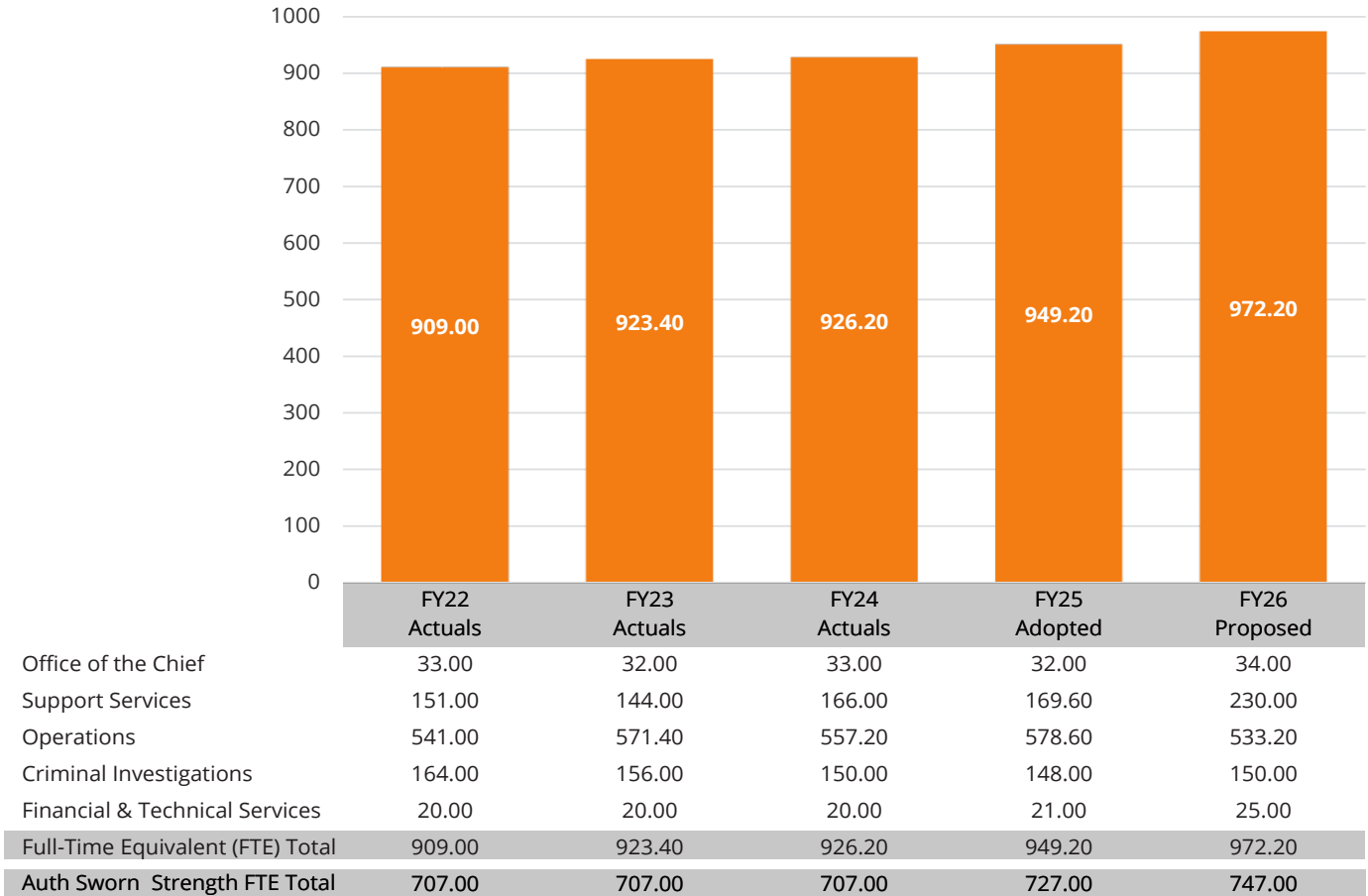
Salaries & Benefits	\$93,661,874	\$105,905,122	\$118,712,592	\$126,642,743	\$131,704,704	4.00%
Contractual Services	\$2,281,112	\$2,685,545	\$3,082,826	\$2,951,623	\$3,522,933	19.36%
Internal Services	\$13,763,808	\$14,304,237	\$14,436,640	\$11,991,074	\$12,794,367	6.70%
Purchase of Goods & Services	\$5,051,964	\$6,079,057	\$7,040,355	\$7,879,237	\$9,663,123	22.64%
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	\$160,635,320	4.97%

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	\$146,386,795	4.88%
Net General Tax Support	88.87%	89.22%	89.04%	91.21%	91.13%	



Staff History by Program



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 Plan – Police 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. It supports several action strategies in the Safe & Secure Community goals in the [2021-2024 Strategic Plan](#), such as:
 - Provide appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality of service.
 - Increase the percentage of PWC Police and Fire/first responders living in the county.

2. 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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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	\$3,661
Adjusted live release rate	93%	91%	91%	90%	90%
Animals entering shelter	3,467	3,753	3,721	3,600	3,600

Police

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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
Community/School satisfaction with Crossing Guard services	100%	100%	100%	-	-
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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 of 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.

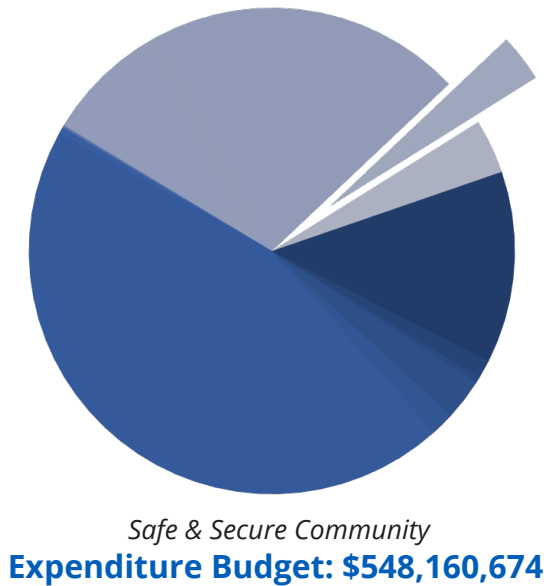
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Annual unplanned unavailability of mobile data computers based on 8,760 hours	37	12	15	15	15
Internal processes reviewed that require corrective action	5%	5%	5%	5%	4%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.



Expenditure Budget:
\$17,309,781

3.2% 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 has responsibility.

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 Proposed	% 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%

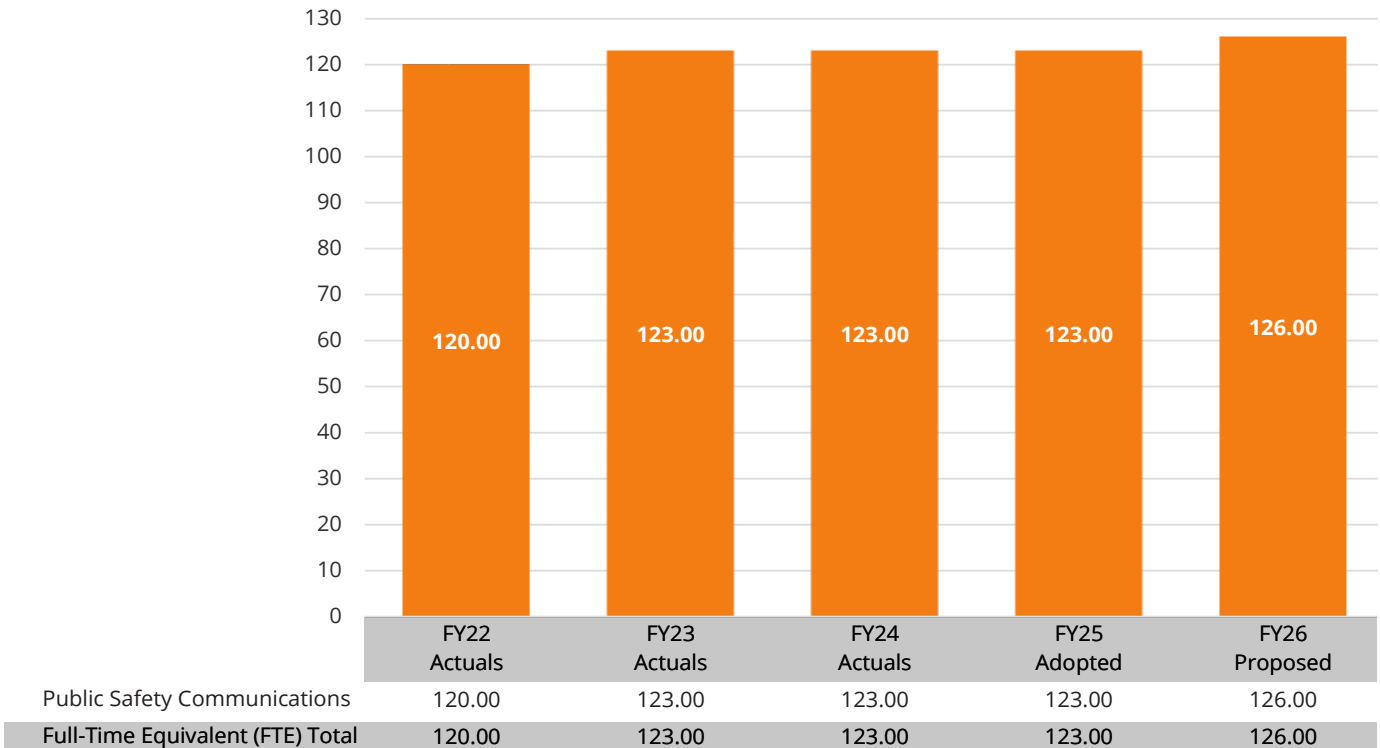
Funding Sources

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



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. 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.

Increased Complexity and Service Demands – As the second most populous county in Virginia, Prince William County (PWC) has a total population of 496,322. This growth correlates with an increase in diversity, making PWC the most diverse county in Virginia and the 10th most diverse in the United States. These factors contribute to the growing demand for services provided by DPSC. Calls involving foreign languages add to the complexity of each call. With nearly 90% of all calls coming from cellular phones, even a simple auto accident can generate an additional 15-20 calls for a single incident. Telecommunicators must navigate multiple screens, programs, and checks to manage calls effectively with the various technologies available. All these factors contribute to the increase in complexity and demand. With the addition of video and other technologies and as the population increases, the need for additional personnel will also be required to meet the demands and fulfill the Department’s mission.

Public Safety Communications

Teletype Warrant Processing – The Teletype and Warrant Unit has experienced increased service demands. Entries for stolen property (including vehicles, license plates, guns, and other items), missing and wanted persons, and protection orders that are entered into the Virginia Criminal Information Network (VCIN) and National Crime Information Center databases increased by 50.82%, from 6,430 (FY21) to 9,698 (FY24). During this period, the Unit also saw increases across the full spectrum of services. Administrative VCIN messages sent to partner local and federal law enforcement agencies rose by 17.13%; the number of criminal history requests increased by 36%; and towed vehicle processing increased by 12%. The Unit receives/makes approximately 3,938 inbound/outbound telephone calls each month or roughly 47,300 phone calls each year.

Budget Initiatives

A. Budget Initiatives

1. Public Safety Telecommunicators – 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 proposed 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.

Enhancing these services ensures better support for the community. This initiative improves workload management and provides the necessary support for Public Safety operations. It also aligns with the goals and action strategies outlined in the Safe & Secure Community section of the [County's 2021-2024 Strategic Plan](#). Specifically, Objective SS-1: Prevent and reduce crime by meeting demands for the service, Action Strategy SS1:A: Provide appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality of service.

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
FY26 DPSC Staffing	Telecommunicator (2 FTE) Teletype Operator (1 FTE)	3.00	\$243,991	\$243,991	\$243,991
FY27 DPSC Staffing	Telecommunicator (1 FTE) Teletype Operator (1 FTE)	2.00	\$0	\$152,406	\$152,406
FY28 DPSC Staffing	Telecommunicator (1 FTE) Teletype Operator (1 FTE)	2.00	\$0	\$0	\$152,406
Total		7.00	\$243,991	\$396,397	\$548,803

Public Safety Communications

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, Sheriff's Office, and Fire and Rescue services within Prince William County and the incorporated towns. Also, Fire and 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 Virginia Crime Information Network. Requests for criminal history checks are processed within DPSC.

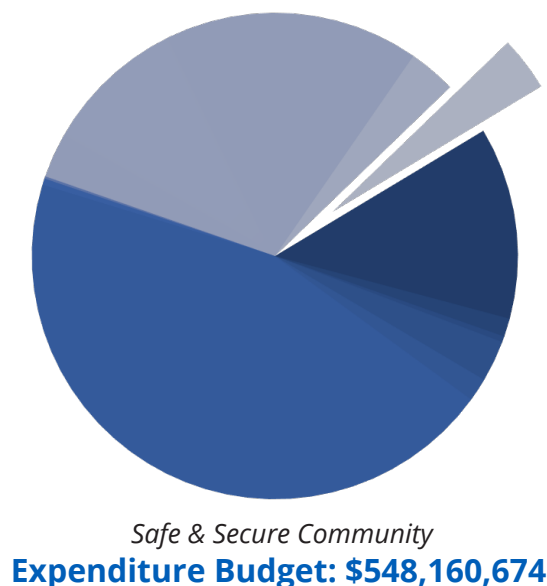
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Police calls that require more than 1 continuous hour of dispatcher time	38%	39%	39%	39%	39%
Fire & Rescue calls that require more than 1 continuous hour of dispatcher time	45%	38%	44%	44%	44%
911 calls answered in 10 seconds	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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.



Expenditure Budget:
\$19,753,499

3.6% of Safe & Secure Community

Programs:

- Operations: \$4,601,326
- 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)

Sheriff's Office



Expenditure and Revenue Summary

Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Operations	\$4,482,035	\$4,000,567	\$4,295,725	\$4,758,244	\$4,601,326	(3.30%)
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	\$19,753,499	6.54%

Expenditure by Classification

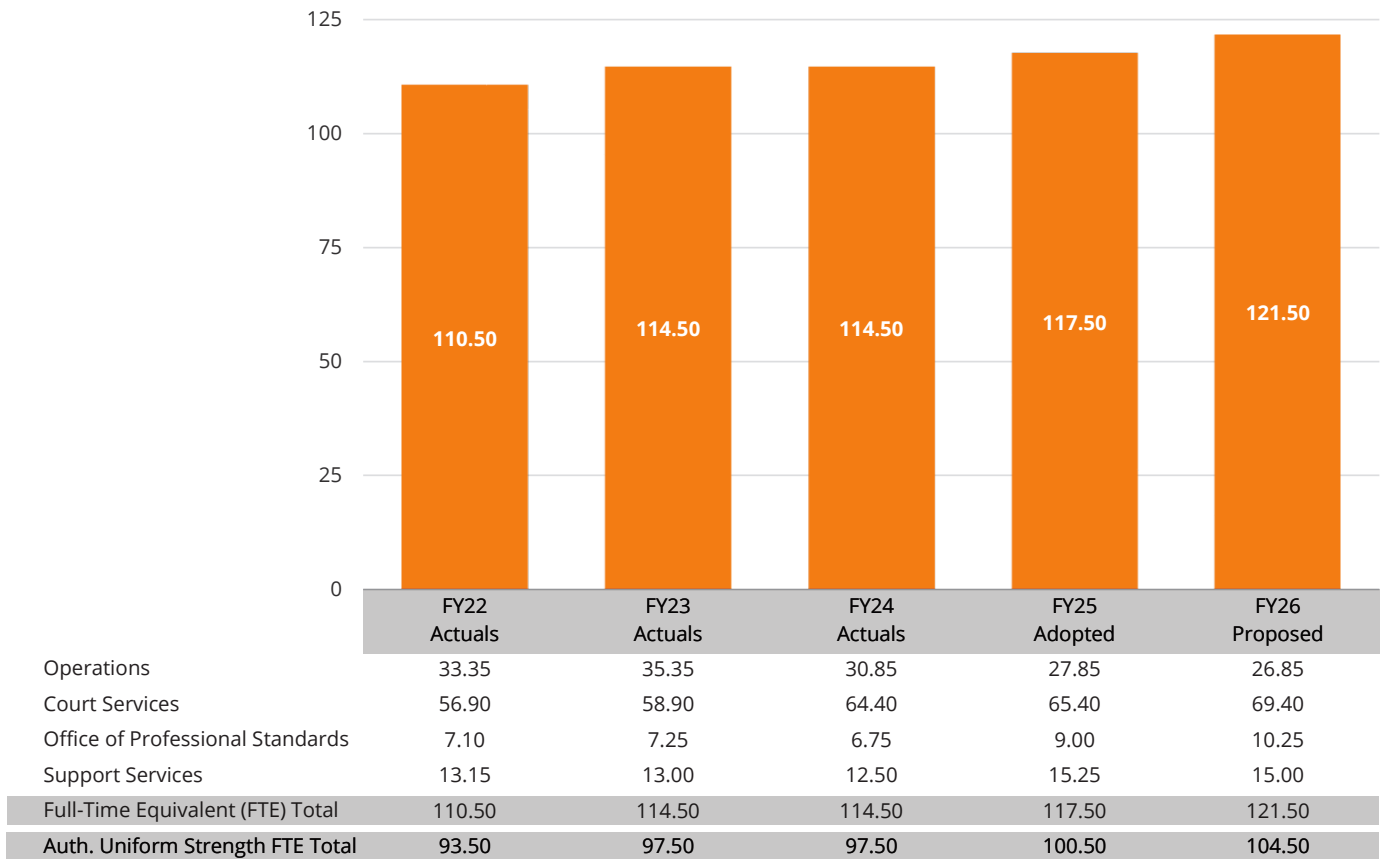
Salaries & Benefits	\$12,580,857	\$13,196,780	\$14,716,881	\$16,009,610	\$16,443,853	2.71%
Contractual Services	\$98,843	\$379,218	\$341,718	\$420,365	\$420,365	0.00%
Internal Services	\$955,131	\$1,401,367	\$1,594,942	\$1,355,239	\$1,440,505	6.29%
Purchase of Goods & Services	\$654,159	\$582,981	\$495,957	\$573,580	\$1,189,734	107.42%
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	\$19,753,499	6.54%

Funding Sources

Revenue from Other Localities	\$1,280,457	\$1,486,317	\$1,584,744	\$1,634,033	\$1,634,033	0.00%
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	\$2,176,888	2.96%
Total Designated Funding Sources	\$3,746,479	\$4,045,206	\$4,553,001	\$4,334,116	\$4,396,755	1.45%
Net General Tax Support	\$10,671,438	\$11,643,332	\$12,548,092	\$14,206,682	\$15,356,744	8.10%
Net General Tax Support	74.02%	74.22%	73.38%	76.62%	77.74%	



Staff History by Program



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.

Sheriff's Office

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.

On-going 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. 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 FTEs) 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.

Sheriff's Office

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 deputies, 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 public safety departments to ensure the highest quality service. Staffing plans help to address the strategic goal of preventing and reducing crime by meeting demands for service and enhancing relations and engagement 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

3. Body-Worn Cameras and Tasers Expansion – Support Services

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

- a. **Description** – This budget initiative provides funding for the Officer Safety Program to purchase additional body-worn cameras (BWCs), camera batteries, tasers and related software. This equipment will provide replacements for older BWCs and tasers that malfunction and are out of warranty. Additionally, Sheriff’s Deputy shifts sometimes span 12 hours, which outlasts 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.

Sheriff's Office

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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	\$1,754
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

Sheriff's Office

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 Proposed
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 Proposed
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

Sheriff's Office

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 Proposed
Maintain state law accreditation	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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.

Sheriff's Office

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 Proposed
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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



Non-Departmental

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).

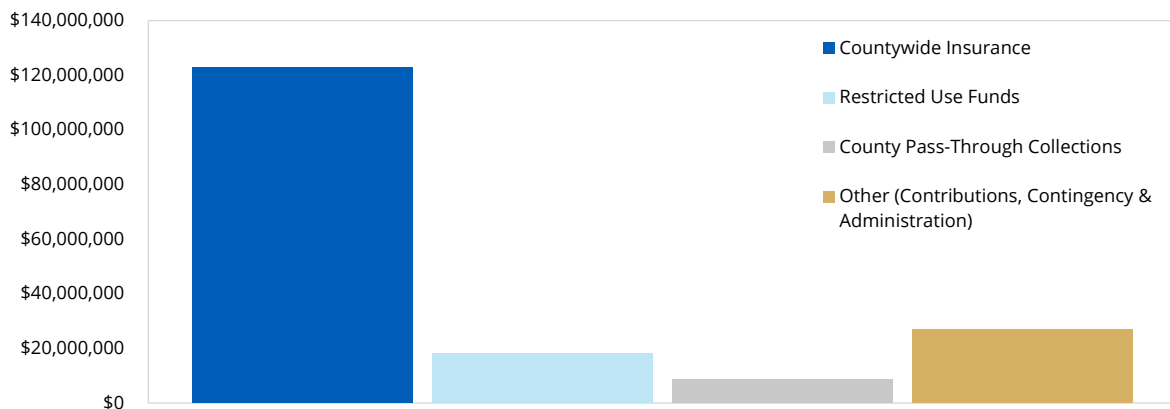
Non-Departmental

Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% 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	\$7,670,414	6.97%
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	\$2,000,000	(45.03%)
Administration	\$5,865,332	\$4,134,649	\$5,458,908	\$12,741,651	\$20,905,665	64.07%
Total Expenditures	\$109,357,132	\$131,079,145	\$135,584,213	\$160,986,177	\$176,241,312	9.48%

Non-Departmental Expenditure Budget by Program Area



Non-Departmental

Expenditure and Revenue Summary



Expenditure by Classification	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Salaries & Benefits	\$4,790,557	\$5,001,908	\$5,432,105	\$4,248,639	\$4,677,335	10.09%
Contractual Services	\$8,127,392	\$5,792,190	\$6,194,728	\$1,905,269	\$1,905,269	0.00%
Internal Services	\$5,702,678	\$3,738,371	\$4,792,116	\$19,704,316	\$28,188,109	43.06%
Purchase of Goods & Services	\$80,559,378	\$90,152,585	\$91,976,524	\$116,990,144	\$122,811,648	4.98%
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	\$176,241,312	9.48%
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)	(\$33,000)	0.00%
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	\$5,571,409	0.27%
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	\$94,881,989	8.00%
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	\$132,821,540	7.67%
(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	\$10,797,254	0.00%
(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	\$32,792,793	26.64%
Net General Tax Support	(0.54%)	(0.36%)	1.84%	16.08%	18.61%	

Non-Departmental

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 \$7,670,414 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 (CIP) 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.

Non-Departmental

4. **Additional 3% 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 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](#).

Non-Departmental

E. Other:

- 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.

- Metropolitan Washington Council of Government for Membership** – The County's membership cost for the Metropolitan Washington Council of Governments (MWCOCG) is being shifted from Planning to the Non-Departmental budget to better reflect its organization-wide impact. While MWCOCG supports regional planning, its benefits extend to multiple County departments, including Transportation, Public Safety, Environmental Services, and Economic Development. The total membership cost for MWCOCG in FY26 is \$751,948. The reallocation does not change the total funding amount but better aligns budgeting with the County's operational structure.
- Contingency** – The budget includes a contingency budget of \$2,000,000 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."
- 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.
 - 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.
 - 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.

Non-Departmental

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	\$750,000
Revenue	\$0
General Fund Impact	\$750,000
FTE Positions	0.00

a. **Description** – This initiative provides additional ongoing funding of \$375,000 each for casualty pool insurance premiums and 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.

Non-Departmental

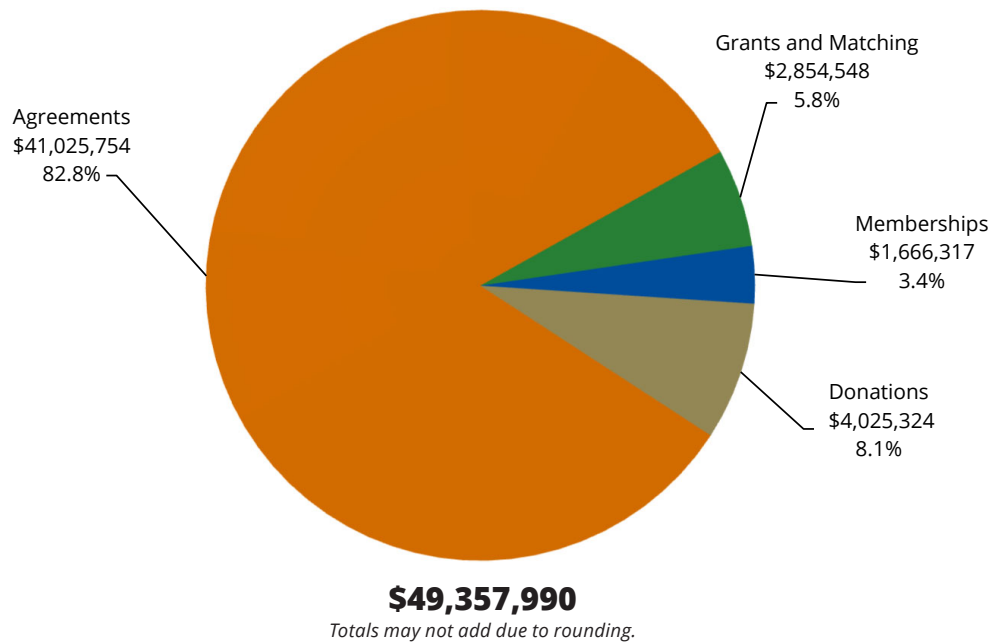
4. Position Reclassification for Enhanced Capital Project Delivery

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



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, Donations, Grants & Memberships

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	Proposed Change FY25 to FY26	FY26 Proposed	Funding Source
Aging				
• Birmingham Green	\$2,456,332	\$151,003	\$2,607,335	General Fund
Total Aging	\$2,456,332	\$151,003	\$2,607,335	
Board of County Supervisors				
• Prince William Chamber of Commerce	\$8,000	\$0	\$8,000	General Fund
Total Board of County Supervisors	\$8,000	\$0	\$8,000	
Community Infrastructure and Program Support				
• Hylton Performing Arts Center* (Final debt service payment: 2/2032)	\$1,881,707	\$2,670	\$1,884,377	General Fund
• Northern Virginia Community College	\$1,151,134	\$6,043	\$1,157,177	General Fund
• Northern Virginia Criminal Justice Training Academy (Final debt service payment: 6/2026)	\$315,889	(\$24,134)	\$291,755	General Fund
Total Community Infrastructure Support	\$3,348,730	(\$15,421)	\$3,333,309	
Fire & Rescue				
• National Capital Regional Intelligence Center	\$15,412	\$0	\$15,412	General Fund
Total Fire & Rescue	\$15,412	\$0	\$15,412	
Public Works				
• Soil and Water Conservation District	\$339,745	\$0	\$339,745	Stormwater Fee
Total Public Works	\$339,745	\$0	\$339,745	
Transit				
• Potomac Rappahannock Transportation Commission (PRTC) (Total)	\$30,077,778	(\$1,247,978)	\$28,829,800	
◦ Local Transit Subsidy to PRTC	\$16,881,900	\$699,600	\$17,581,500	Motor Fuels Tax
◦ Local Transit Subsidy to PRTC	\$3,195,878	(\$1,520,602)	\$1,675,276	Motor Fuels Tax Fund Balance
◦ Local Transit Subsidy to PRTC	\$4,650,000	\$1,250,000	\$5,900,000	Grantor's Tax
◦ Local Transit Subsidy to PRTC	\$4,500,000	(\$976,976)	\$3,523,024	Transient Occupancy Tax
◦ Local Transit Subsidy to PRTC	\$700,000	(\$700,000)	\$0	General Fund
◦ Wheels to Wellness	\$150,000	\$0	\$150,000	Transient Occupancy Tax
• Virginia Railway Express	\$5,468,148	\$374,006	\$5,842,154	NVTA 30% Funding
Total Transit	\$35,545,926	(\$873,972)	\$34,671,954	
Transportation				
• Stafford Regional Airport Commission	\$50,000	\$0	\$50,000	General Fund
Total Transportation	\$50,000	\$0	\$50,000	
TOTAL INTERJURISDICTIONAL	\$41,764,144	(\$738,390)	\$41,025,754	

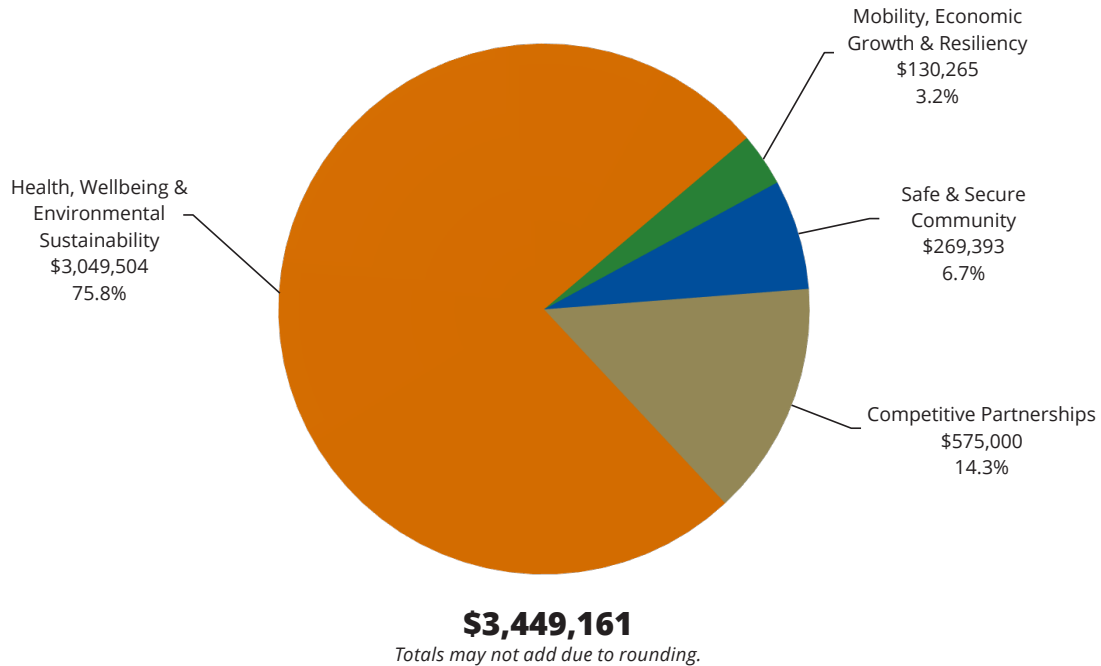
Note:

1. Totals may not add due to rounding.

Agreements, Donations, Grants & Memberships

Donations

Community Partners Program



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 three-track structure: Strategic Partnerships, Competitive Tracks, and Standard and Micro Grant Partnerships. 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 Proposed 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	Proposed Change FY25 to FY26	FY26 Proposed	Funding Source
Health, Wellbeing & Environmental Sustainability				
Aging				
• Independence Empowerment Center	\$45,897	\$0	\$45,897	General Fund
• Legal Services of Northern Virginia	\$238,423	\$0	\$238,423	General Fund
Total Aging	\$284,319	\$0	\$284,319	
Community Services				
• ACTS (Total)	\$690,676	\$0	\$690,676	General Fund
◦ Domestic Violence Helpline	\$259,291	\$0	\$259,291	
◦ Emergency Shelter	\$431,385	\$0	\$431,385	
• The Arc of Greater Prince William	\$38,720	\$0	\$38,720	General Fund
• Good Shepherd Housing Foundation	\$112,740	\$0	\$112,740	General Fund
Total Community Services	\$842,136	\$0	\$842,136	
Parks & Recreation				
• The Arc of Greater Prince William	\$61,952	\$0	\$61,952	General Fund
• Boys & Girls Club	\$155,324	\$0	\$155,324	General Fund
• Special Olympics	\$23,232	\$0	\$23,232	General Fund
Total Parks & Recreation	\$240,509	\$0	\$240,509	
Public Health				
• Northern Virginia Family Service - Pharmacy Central	\$115,957	\$0	\$115,957	General Fund
• The Metropolitan Washington Ear	\$5,578	\$0	\$5,578	General Fund
Total Public Health	\$121,536	\$0	\$121,536	
Social Services				
• ACTS (Total)	\$387,927	\$0	\$387,927	General Fund
◦ Case Management Services	\$117,801	\$0	\$117,801	
◦ Homeless Shelter	\$216,051	\$0	\$216,051	
◦ Landlord Retention	\$54,075	\$0	\$54,075	
• Catholics for Housing	\$40,936	\$0	\$40,936	General Fund
• Good Shepherd Housing Foundation	\$32,784	\$0	\$32,784	General Fund
• House of Mercy	\$6,127	\$0	\$6,127	General Fund
• Human Services Alliance of Greater Prince William	\$198,399	\$0	\$198,399	General Fund
• Northern Virginia Family Service (Total)	\$693,391	\$0	\$693,391	General Fund
◦ Healthy Families	\$250,665	\$0	\$250,665	
◦ Landlord Retention	\$54,075	\$0	\$54,075	
◦ Rapid Re-Housing	\$81,872	\$0	\$81,872	
◦ SERVE Homeless Shelter	\$306,779	\$0	\$306,779	
• StreetLight Community Outreach Ministries (Total)	\$63,049	\$0	\$63,049	General Fund
◦ Homeless Prevention	\$40,936	\$0	\$40,936	
◦ Supportive Housing Program	\$22,113	\$0	\$22,113	
• The Good News Community Kitchen	\$6,127	\$0	\$6,127	General Fund
Total Social Services	\$1,428,738	\$0	\$1,428,738	
Office of Youth Services				
• Northern Virginia Family Service - Intervention, Prevention and Education	\$132,266	\$0	\$132,266	General Fund
Total Office of Youth Services	\$132,266	\$0	\$132,266	
Total Health, Wellbeing & Environmental Sustainability	\$3,049,504	\$0	\$3,049,504	

Note: Totals may not add due to rounding.

Agreements, Donations, Grants & Memberships

Host Agency	FY25 Adopted	Proposed Change FY25 to FY26	FY26 Proposed	Funding Source
Mobility, Economic Growth & Resiliency				
Public Works				
• Keep Prince William Beautiful - Litter Control	\$108,152	\$0	\$108,152	Solid Waste Fee
• Keep Prince William Beautiful - Recycling	\$22,113	\$0	\$22,113	Solid Waste Fee
Total Public Works	\$130,265	\$0	\$130,265	
Total Mobility, Economic Growth & Resiliency	\$130,265	\$0	\$130,265	
Note: Totals may not add due to rounding.				
Safe & Secure Community				
Criminal Justice Services				
• Volunteer Prince William	\$221,651	\$0	\$221,651	General Fund
Total Criminal Justice Services	\$221,651	\$0	\$221,651	
Fire & Rescue				
• American Red Cross	\$23,872	\$0	\$23,872	General Fund
• Volunteer Prince William	\$23,870	\$0	\$23,870	General Fund
Total Fire & Rescue	\$47,742	\$0	\$47,742	
Total Safe & Security Community	\$269,393	\$0	\$269,393	
Competitive Community Partners Program*				
• Standard and Micro Partnerships	\$250,000	\$325,000	\$575,000	General Fund
Total Competitive Community Partners Program	\$250,000	\$325,000	\$575,000	
TOTAL DONATIONS	\$3,699,162	\$325,000	\$4,024,162	

Note: Totals may not add due to rounding.

* Competitive Community Partners Program funding allocations per non-profit organizations will occur with the adoption of the budget

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 Proposed
Community Services					
Emergency Shelter/Domestic Violence/Sexual Assault Services	\$588	\$647	\$679	\$700	\$700
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

Agreements, Donations, Grants & Memberships

Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed
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 Proposed
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 Proposed
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

Agreements, Donations, Grants & Memberships

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 Proposed
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 Proposed
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 Proposed
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 Proposed
Community Services					
Mental Health Residential Services	\$95	\$104	\$109	\$113	\$113
Clients served by GSHF	26	28	25	28	26

Agreements, Donations, Grants & Memberships

Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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 Proposed
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 Proposed
Social Services					
All Human Services Programs	\$167	\$183	\$193	\$198	\$198
New collaborative partnerships/projects	34	40	NA	40	NA

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 Proposed
Aging					
Supportive Services	\$39	\$42	\$45	\$46	\$46
Persons with disabilities served by IEC case management services	479	333	NA	333	65

Agreements, Donations, Grants & Memberships

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 Proposed
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 Proposed
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 Proposed
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 Proposed
Public Health					
General Medicine	\$5	\$5	\$5	\$6	\$6
Clients served by Washington Ear	75	100	NA	75	NA

Agreements, Donations, Grants & Memberships

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 Proposed
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 Proposed
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 Proposed
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 Proposed
Parks & Recreation					
Recreation Services	\$20	\$21	\$23	\$23	\$23
Athletic events for the intellectually disabled	214	289	250	275	250

Agreements, Donations, Grants & Memberships

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 Proposed
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 Proposed
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 Proposed
Fire & Rescue					
Community Safety	\$20	\$22	\$23	\$24	\$24
Volunteer recruitment	1,104	676	NA	1,200	NA
Volunteer outreach and training	217,709	225,608	NA	232,000	NA

Agreements, Donations, Grants & Memberships

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 will provide the CXO with a list of funding recommendations, and the non-profit organizations will be notified by mid-May.

In-Kind Donations

Host Agency	Community Partner	FY25 Adopted (Estimated Value)*	FY26 Proposed (Estimated Value)*
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In-Kind donations provided Host Agency.

Community Services	Rainbow Riding Center	\$52	\$52
	<ul style="list-style-type: none"> • Provide mailbox in office. • Provide conference room for monthly board meetings as needed. • 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

Agreements, Donations, Grants & Memberships

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	Proposed Change FY25 to FY26	FY26 Proposed	Funding Source
Aging				
• ACTS	\$15,000	\$0	\$15,000	Federal Pass-Through
• Legal Services of Northern Virginia	\$15,000	\$0	\$15,000	Federal Pass-Through
• Project Mend-A-House	\$15,000	\$0	\$15,000	Federal Pass-Through
Total Aging	\$45,000	\$0	\$45,000	
Community Services				
• Prince William Drop-In Center, Inc.	\$328,000	\$0	\$328,000	State Pass-Through
• Little Jack Horner's Corner Bakery	\$27,000	\$0	\$27,000	State Pass-Through
Total Community Services	\$355,000	\$0	\$355,000	
Housing & Community Development				
• CDBG Competitive Awards (Total)	\$265,000	\$125,000	\$390,000	Federal Pass-Through
◦ <i>INSIGHT Acquisition</i>	\$225,000	\$125,000	\$350,000	
◦ <i>Streetlight Community Outreach</i>	\$40,000	\$0	\$40,000	
• Emerg Solutions Grant Recipients (Total)	\$121,589	\$0	\$121,589	Federal Pass-Through
◦ <i>ACTS - Emergency Shelter</i>	\$47,184	\$0	\$47,184	
◦ <i>NVFS - Transitional Housing & SERVE Shelter</i>	\$74,405	\$0	\$74,405	
Total Housing & Community Development	\$386,589	\$125,000	\$511,589	
Parks & Recreation				
• Arts Council Grants	\$193,000	\$0	\$193,000	General Fund
Total Parks & Recreation	\$193,000	\$0	\$193,000	
Public Works				
• Keep Prince William Beautiful	\$100,000	\$0	\$100,000	State Pass-Through
Total Public Works	\$100,000	\$0	\$100,000	
Social Services				
• PWC Continuum of Care (CoC) HUD Grant (Total)	\$1,404,771	\$0	\$1,404,771	Federal Pass-Through
◦ <i>ACTS - DV Bonus</i>	\$350,289	\$0	\$350,289	
◦ <i>ACTS - Rapid Rehousing</i>	\$205,664	\$0	\$205,664	
◦ <i>DSS - CoC Planning</i>	\$69,700	\$0	\$69,700	
◦ <i>DSS - Homeless Mgt Info System</i>	\$36,230	\$0	\$36,230	
◦ <i>Good Shepherd Leasing Program</i>	\$169,719	\$0	\$169,719	
◦ <i>PathWay Homes - PSH Bonus</i>	\$293,036	\$0	\$293,036	
◦ <i>PathWay Homes - PSH Leasing</i>	\$112,359	\$0	\$112,359	
◦ <i>StreetLight - PSH House I</i>	\$9,700	\$0	\$9,700	
◦ <i>StreetLight Permanent Supportive Housing</i>	\$158,074	\$0	\$158,074	
• Promoting Safe and Stable Families (Total)	\$245,188	\$0	\$245,188	Federal Pass-Through
◦ <i>ARC (Disability Respite/Interpreter Services)</i>	\$12,400	\$0	\$12,400	
◦ <i>No Va Family Service (Healthy Families)</i>	\$53,711	\$0	\$53,711	
◦ <i>VA Cooperative Extension (Parent Education)</i>	\$102,387	\$0	\$102,387	
◦ <i>Dept of Social Svcs (Family Reunification)</i>	\$76,690	\$0	\$76,690	
Total Social Services	\$1,649,959	\$0	\$1,649,959	
TOTAL GRANTS AND MATCHING FUNDS	\$2,729,548	\$125,000	\$2,854,548	

Note: Totals may not add due to rounding.

Agreements, Donations, Grants & Memberships

Memberships

Memberships – The County chooses to be a member of some regional and/or national organizations.

Host Agency	FY25 Adopted	Proposed Change FY25 to FY26	FY26 Proposed	Funding Source
Board of County Supervisors				
• National Association of Counties	\$5,986	\$3,898	\$9,884	General Fund
• Northern Virginia Regional Commission (NVRC)	\$286,213	\$9,375	\$295,588	General Fund
• Virginia Association of Counties	\$99,175	\$4,346	\$103,521	General Fund
Total Board of County Supervisors	\$391,374	\$17,619	\$408,993	
Economic Development & Tourism				
• Northern Virginia Economic Development Alliance	\$50,000	\$0	\$50,000	General Fund
Total Economic Development & Tourism	\$50,000	\$0	\$50,000	
Planning				
• Council of Governments	\$718,633	\$33,315	\$751,948	General Fund
• Coalition of High Growth Communities	\$6,000	\$0	\$6,000	General Fund
Total Planning	\$724,633	\$33,315	\$757,948	
Public Works				
• NVRC - Occoquan Watershed Mgmt Program	\$51,270	\$43,635	\$94,905	Stormwater Fee
• NVRC - NoVA Waste Management Program	\$14,210	\$1,331	\$15,541	Solid Waste Fee
• Occoquan Watershed Monitoring Lab	\$338,930	\$0	\$338,930	Stormwater Fee
Total Public Works	\$404,410	\$44,966	\$449,376	
TOTAL MEMBERSHIPS	\$1,570,417	\$95,900	\$1,666,317	

Note:

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 Proposed	% 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

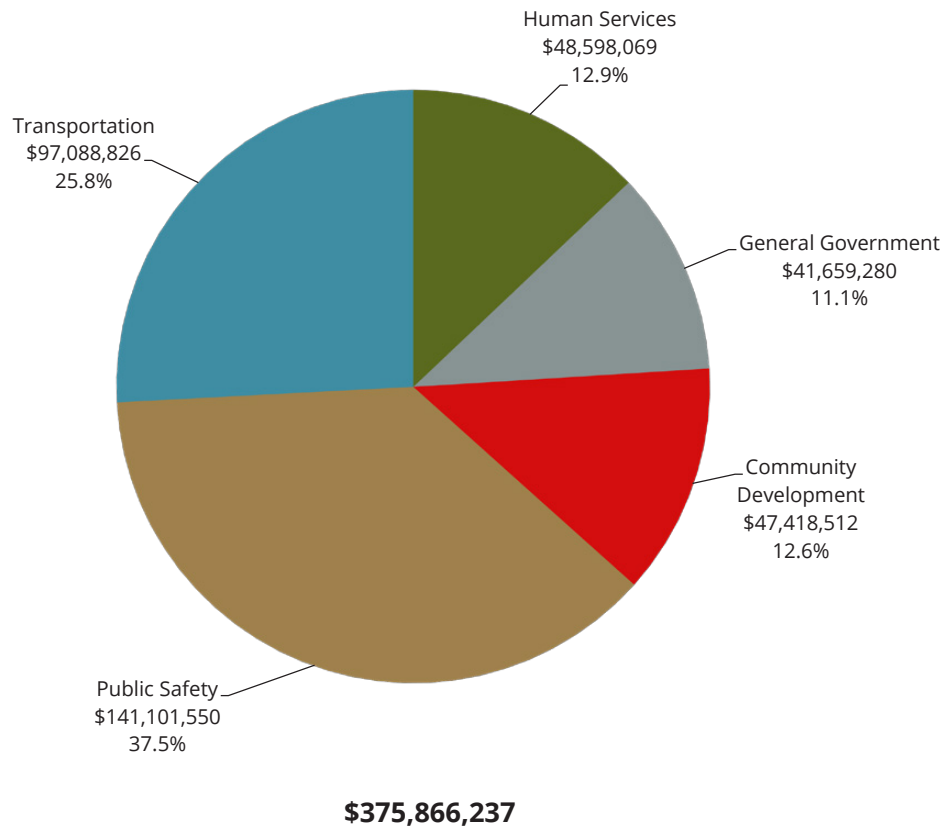
Contractual Services	\$11,720	\$11,088	\$16,455	\$0	\$0	-
Purchase of Goods & Services	\$0	\$22	\$1,250	\$0	\$0	-
Debt Maintenance	\$56,963,710	\$34,570,737	\$32,639,724	\$35,151,288	\$31,499,677	(10.39%)
Payments to Other Local Agencies	\$337,361	\$330,204	\$323,047	\$315,889	\$291,755	(7.64%)
Transfers 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)

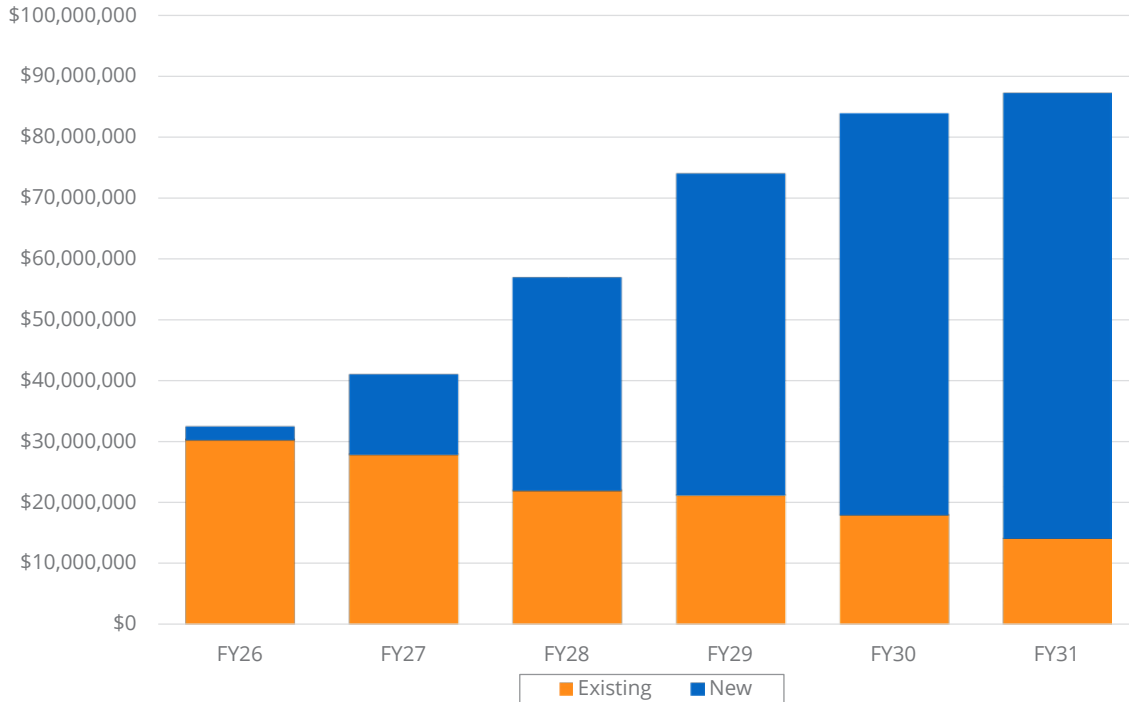


Totals may not add due to rounding.

Debt Service

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 Service

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, 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
Homeless Navigation Center - West	FY28	TBD	\$0.1M	\$0.4M	\$4.4M	\$4.4M	\$4.3M	\$4.3M
Juvenile Services Center	FY28	\$27.2M	\$0.0M	\$0.0M	\$0.6M	\$2.6M	\$2.5M	\$2.4M
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.

Debt Service

- 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.

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.

Debt Service

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 debt service 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% and Grantor's Tax	\$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

Debt Service

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 Extension 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

Debt Service

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

Debt Service

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
Neabscos Elevator Replacement and Exterior ADA	\$305,410	\$297,340	\$289,155	\$280,692	\$272,228	\$264,164
Neabscos ES Addition	\$503,055	\$485,644	\$468,418	\$451,191	\$433,962	\$420,062
Neabscos 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
Ocoquan Elementary School - Preschool Center	\$211,930	\$206,310	\$200,690	\$195,070	\$189,450	\$183,830
Ocoquan ES New Construction	\$310,412	\$302,000	\$293,588	\$285,175	\$276,763	\$268,351
Ocoquan 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
Osborn Park High School Artificial Turf	\$510,407	\$496,892	\$483,201	\$469,082	\$454,964	\$441,457
Osborn Park High School Fenestration	\$393,772	\$383,043	\$372,314	\$361,585	\$350,856	\$340,127
Osborn Park High School Renovation	\$64,166	\$62,330	\$60,493	\$58,656	\$56,820	\$54,983
Osborn 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

Debt Service

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

Debt Service





PROPOSED
FY2026 - 2031
CAPITAL
IMPROVEMENT PROGRAM

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.

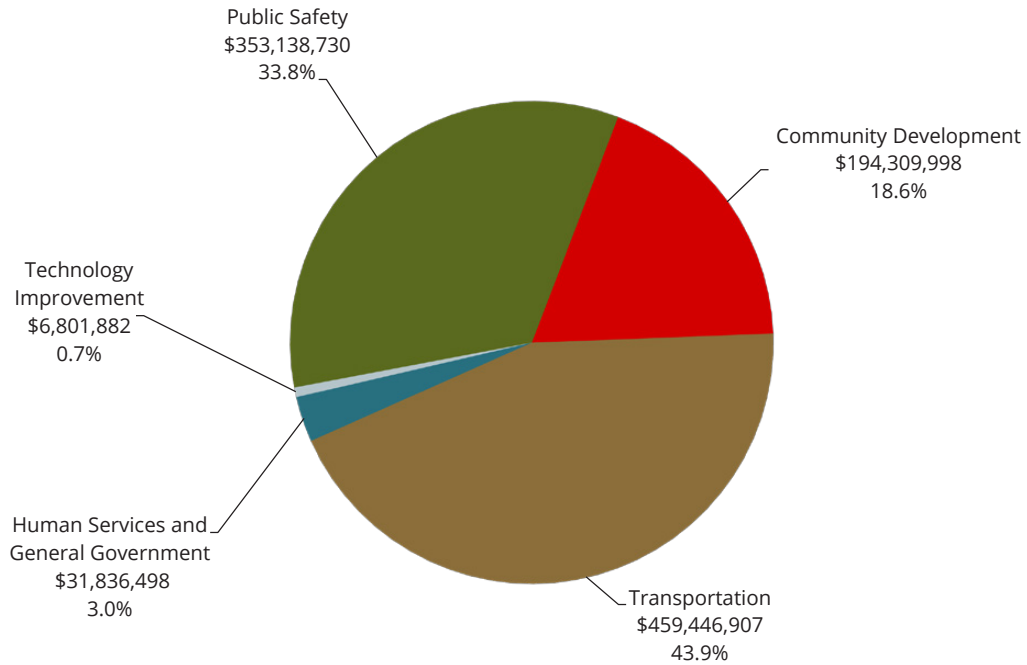
FY2026-2031 Total Projected Expenditures by Functional Area							
	FY26	FY27	FY28	FY29	FY30	FY31	FY26-31
Community Development	\$40,634,844	\$37,405,664	\$37,390,366	\$24,456,452	\$25,412,672	\$29,010,000	\$194,309,998
Human Services	\$17,296,000	\$6,320,000	\$0	\$0	\$0	\$0	\$23,616,000
General Government	\$6,220,498	\$2,000,000	\$0	\$0	\$0	\$0	\$8,220,498
Public Safety	\$46,655,000	\$109,409,230	\$105,778,500	\$40,672,500	\$22,080,000	\$28,543,500	\$353,138,730
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	\$222,483,367	\$272,899,088	\$272,073,787	\$143,210,482	\$64,640,231	\$70,227,059	\$1,045,534,015

*Design and/or construction costs for the Countywide Space and Homeless Navigation Center-West projects to be determined.

Capital Improvement Program

County Projected Expenditure by Category (FY2026-2031)

Excludes Schools

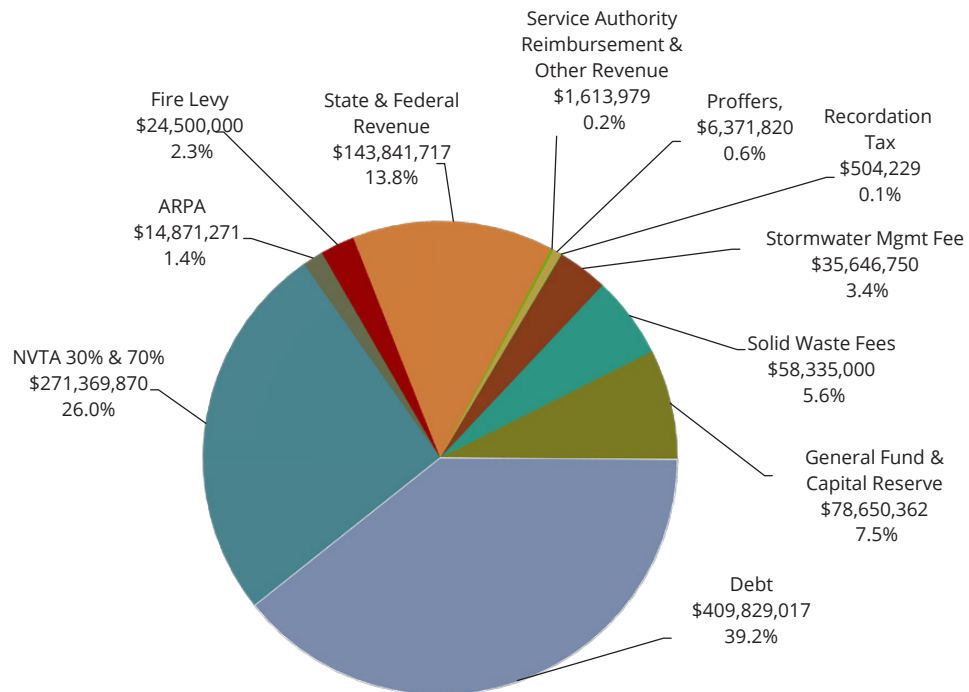


\$1,045,534,015

Totals may not add due to rounding.

County Funding Sources (FY2026-2031)

Excludes Schools



\$1,045,534,015

Totals may not add due to rounding.

Capital Improvement Program

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 \$222.5 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>.

Capital Improvement Program

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** – In FY26, \$2.5 million in general funding is appropriated for improvements to existing Parks & Recreation facilities. These projects focus on improvements at existing park facilities such as field lighting, comfort stations, and picnic areas. This funding is programmed to increase to \$5.0 million in FY27 and in future years, allowing for continued improvements at 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.

Capital Improvement Program

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.

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

Capital Improvement Program

- 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.

Capital Improvement Program

- 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.

Capital Improvement Program

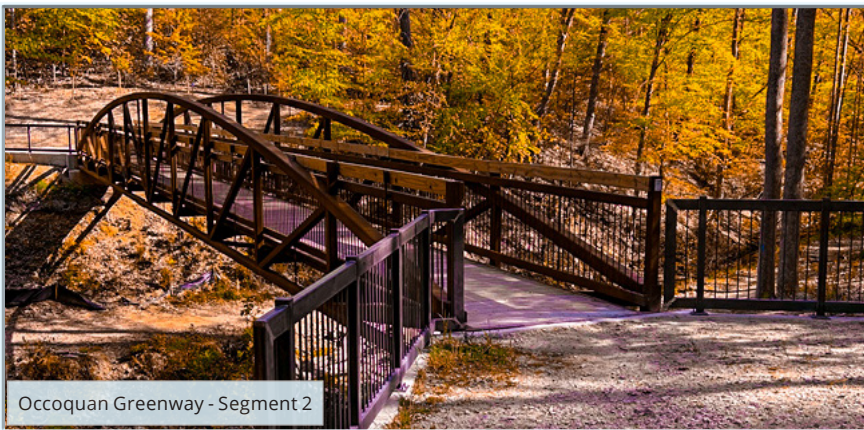
- O. Safety & Intersection Improvements** – This project is a resource to address small-scale pedestrian and vehicular safety needs. Examples of projects include, but are not limited to, pole mounted speed displays, signs, upgrading Americans with Disabilities Act ramps to current standards, improvements 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.

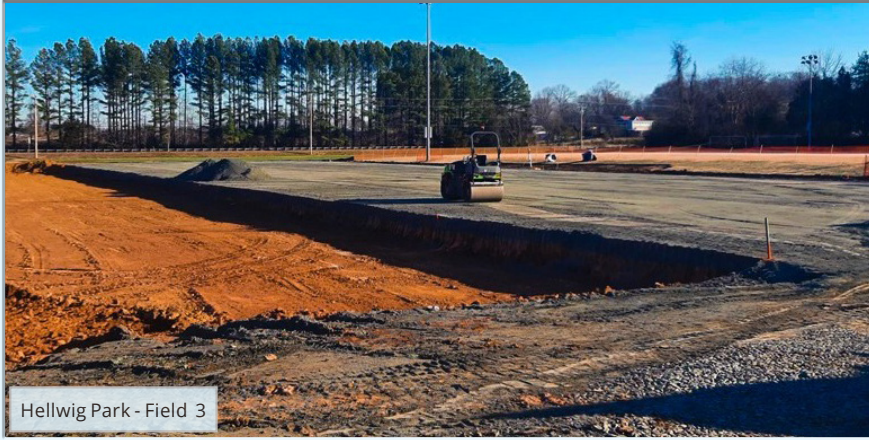


Occoquan Greenway – This project completed segments 2 and 4 of the trail connecting the McCoart Government Complex to the Town of Occoquan.

Howison Park Improvement – This project completed the expansion of concessions building, ADA-compliant improvements, and enhancements to the sidewalk and parking lot.



Capital Improvement Program



Hellwig Park - Field 3



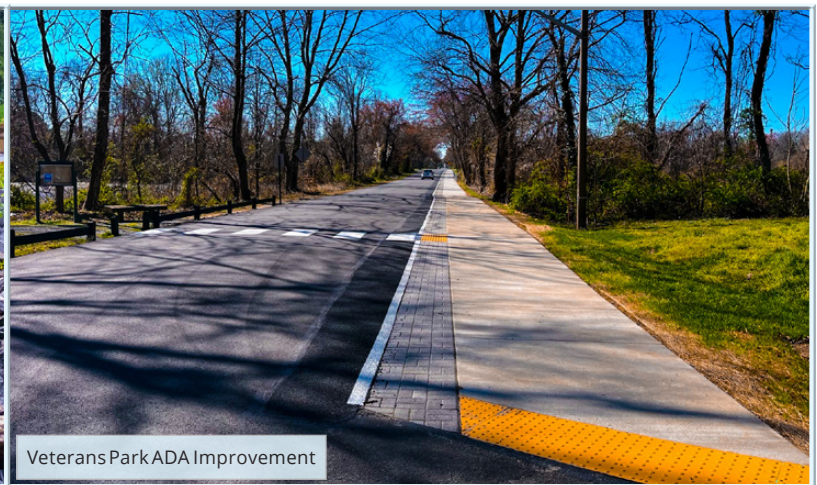
Hellwig Park - Field 8

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.

Capital Improvement Program



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.

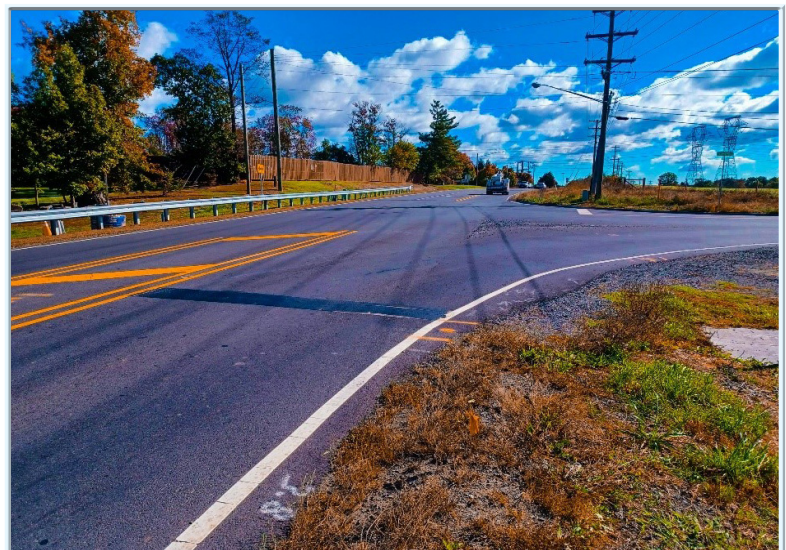
Capital Improvement Program

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.



Capital Improvement Program

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
Ocoquan 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	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$27,500,000
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	\$14,622,104	\$12,216,286	\$11,700,203	\$8,687,672	\$5,000,000	\$69,128,248
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	\$37,405,664	\$37,390,366	\$24,456,453	\$25,412,672	\$29,010,000	\$194,309,998
Human Services & General Government							
	FY26	FY27	FY28	FY29	FY30	FY31	FY26-31
Human Services							
Homeless Navigation Center-East	\$15,296,000	\$4,270,000	\$50,000	\$0	\$0	\$0	\$19,616,000
Homeless Navigation Center-West	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Subtotal	\$17,296,000	\$6,270,000	\$50,000	\$0	\$0	\$0	\$23,616,000
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	\$23,516,498	\$8,270,000	\$50,000	\$0	\$0	\$0	\$31,836,498

*Design and construction costs for Countywide Space project to be determined; debt service is planned to begin in FY25.

Capital Improvement Program

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	\$8,890,000	\$1,202,000	\$0	\$0	\$0	\$0	\$10,092,000
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	\$16,007,000	\$15,331,000	\$1,582,000	\$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	\$14,500,000	\$10,263,500	\$20,978,500	\$36,872,500	\$20,080,000	\$17,543,500	\$120,238,000
Judicial Administration							
Judicial Center Expansion	\$6,950,000	\$83,250,000	\$84,800,000	\$16,700,000	\$100,000	\$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	\$16,700,000	\$100,000	\$0	\$206,137,730
Police							
Public Safety Training Center Expansion	\$17,205,000	\$9,458,000	\$100,000	\$0	\$0	\$0	\$26,763,000
Subtotal	\$17,205,000	\$9,458,000	\$100,000	\$0	\$0	\$0	\$26,763,000
Public Safety Grand Total	\$46,655,000	\$109,309,230	\$105,878,500	\$53,572,500	\$20,180,000	\$17,543,500	\$353,138,730
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

Capital Improvement Program

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

Capital Improvement Program

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 \$322.4 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 (Ocoquan 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	\$23,852,499
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	\$80,911	\$177,104	\$616,180	\$491,526	\$483,158	\$474,790	\$2,323,669
Ocoquan Greenway	\$403,390	\$467,110	\$803,637	\$792,521	\$781,405	\$770,289	\$4,018,351
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	\$5,360,029	\$23,118,636	\$44,339,001	\$69,658,244	\$85,614,026	\$94,274,194	\$322,364,129

Capital Improvement Program

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	FY27	FY28	FY29	FY30	FY31	Total
	Debt Service	Debt Service	Debt Service	Debt Service	Debt Service	Debt Service	
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.

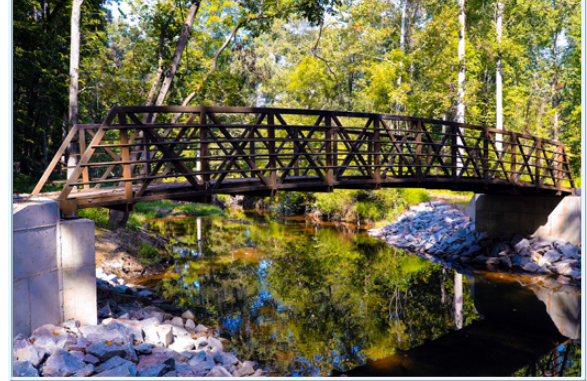
The County manages over 250 buildings and park sites encompassing over two million square feet with a replacement value of more than \$750 million. Many of the facilities are 20+ years old and require maintenance. The Department of Facilities & Fleet Management (FFM) and Department of Parks & Recreation (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)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
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		

<i>Funding Sources (Revenue)</i>	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	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
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	-

<i>Operating Impacts</i>											
	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 and 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
- ▶ Marumscos Acre Lake Park Upgrades, Phase II

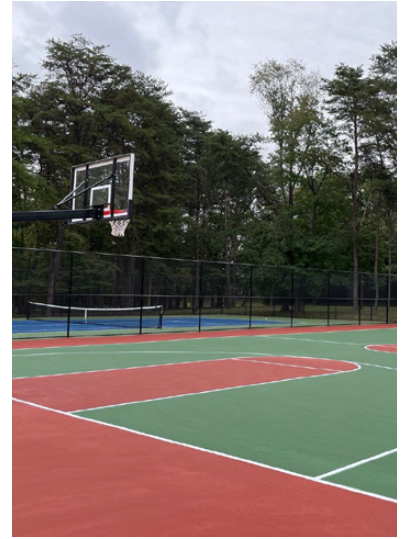
Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
ARPA	33,240	33,240	-	-	-	-	-	-	-	-	-
Total Revenue	33,240	33,240	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
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. 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)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
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	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)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Design/Planning	393	300	93	-	-	-	-	-	-	-	-
Construction	1,307	189	279	559	279	-	-	-	-	838	-
Total Expenditure	1,700	489	372	559	279	-	-	-	-	838	-

Operating Impacts	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31
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		

<i>Funding Sources (Revenue)</i>	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	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
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	-

<i>Operating Impacts</i>	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31
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

- ▶ **Right-of-way acquisition** is ongoing.
- ▶ **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)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
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		FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31
Operating Expenses		59	27	288	172	172	172	890
Debt Service		22	150	328	320	311	303	1,434
Revenue		-	-	-	-	-	-	-
General Fund Requirement		81	177	616	492	483	475	2,324
Additional Positions (FTEs)		-	-	-	-	-	-	-

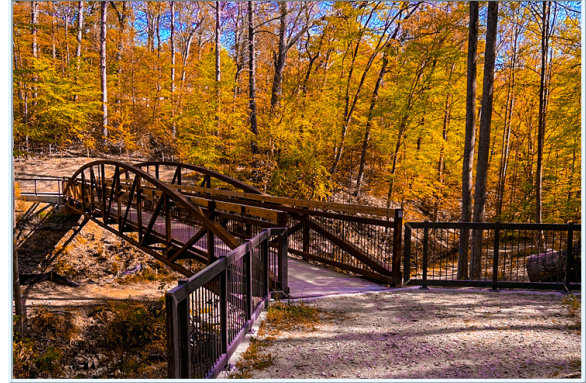
Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

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 Hoes 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		

<i>Funding Sources (Revenue)</i>	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	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
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	-

<i>Operating Impacts</i>											
		Operating Expenses	403	365	365	365	365	365	365	2,227	
		Debt Service	-	102	439	428	417	406	406	1,792	
		Revenue	-	-	-	-	-	-	-	-	
		General Fund Requirement	403	467	804	793	781	770	770	4,018	
		Additional Positions (FTEs)		3.50	-	-	-	-	-	-	

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		

<i>Funding Sources (Revenue)</i>	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	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Construction	390	227	163	-	-	-	-	-	-	-	-
Right of Way/Land	2,000	884	256	860	-	-	-	-	-	860	-
Total Expenditure	2,390	1,111	419	860	-	-	-	-	-	860	-

<i>Operating Impacts</i>										
	Operating Expenses	350	140	140	140	140	140	140	140	1,050
	Debt Service	22	117	187	182	177	172	172	172	857
	Revenue	-	-	-	-	-	-	-	-	-
	General Fund Requirement	372	257	327	322	317	312	312	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)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
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 scheduled 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

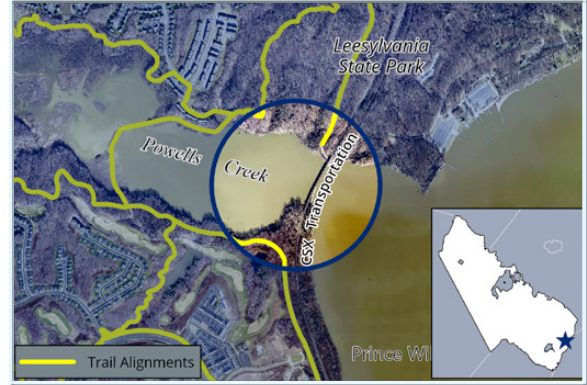
- ▶ **Increase open space and passive recreation opportunities** – Provides dedicated trail segments for walking, jogging, biking, and makes progress toward the goals of the Mobility chapter of the County's Comprehensive Plan.

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		



	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Funding Sources (Revenue)											
Solid Waste Fees	12,900	5,840	-	-	-	7,060	-	-	-	7,060	-
Total Revenue	12,900	5,840	-	-	-	7,060	-	-	-	7,060	-

	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
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

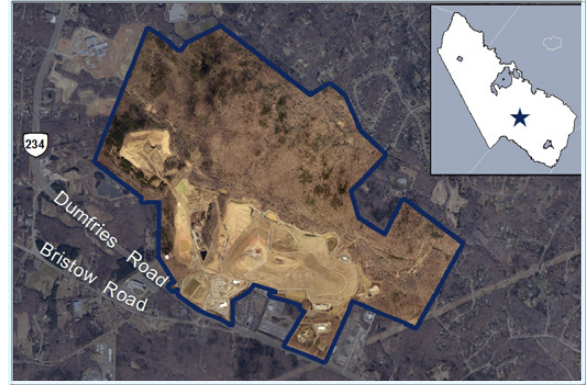
- ▶ **Protection of Public Health** – Landfill liners and associated environmental systems protect public health and the environment by reducing impacts to air, soil, and groundwater.
- ▶ **Compliance with Virginia Solid Waste Management Regulations** – Regulations mandate liner and environmental systems 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)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
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	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31
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** was completed in FY25.
- ▶ **Transition 200 High-pressure sodium streetlights to LED lighting** was completed in FY25.
- ▶ **Development of Greenhouse Gas Inventory** – is scheduled for completion in FY26.
- ▶ **Electrification Feasibility Study** was completed in FY25.
- ▶ **Installation of EV chargers at the McCoart government center complex** – is scheduled for completion in FY26.

<i>Funding Sources (Revenue)</i>	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	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Construction	4,460	-	2,740	1,720	-	-	-	-	-	1,720	-
Total Expenditure	4,460	-	2,740	1,720	-	-	-	-	-	1,720	-

<i>Operating Impacts</i>											
	Operating Expenses		294	588	588	588	588	588	588	3,232	
	Debt Service		-	-	-	-	-	-	-	-	
	Revenue		-	-	-	-	-	-	-	-	
	General Fund Requirement		294	588	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-foot 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

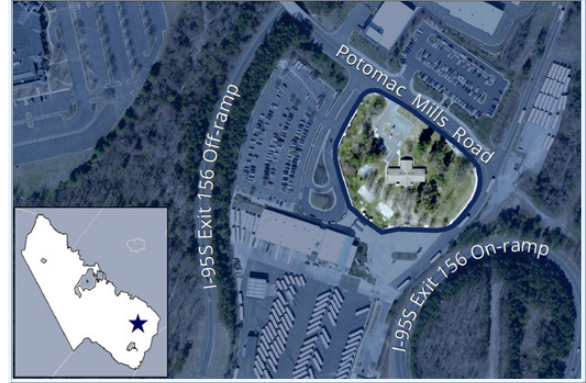
- ▶ **Housing location services** – Constructing a new facility will decrease the number of people experiencing homelessness in the County by providing comprehensive services to assist shelter and Drop-In Center participants navigate the service system leading to permanent housing.
- ▶ **Comprehensive 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 April 2025 (FY25) with completion scheduled for December 2026 (FY27).
- ▶ **Occupancy** is scheduled for January 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)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Design/Planning	1,760	1,372	232	106	50	-	-	-	-	156	-
Construction	21,532	-	4,000	13,983	3,549	-	-	-	-	17,532	-
Occupancy	800	-	-	400	400	-	-	-	-	800	-
Telecommunication	1,196	-	400	625	171	-	-	-	-	796	-
Project Management	962	450	180	182	150	-	-	-	-	332	-
Total Expenditure	26,250	1,822	4,812	15,296	4,320	-	-	-	-	19,616	-

Operating Impacts	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31
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 FY26 Appropriation (Design) – \$4.0M

Project Description

The Homeless Navigation Center (HNC-W) will be located in the western portion of the County. 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** – \$4.0M
- ▶ **Debt service and facility operating costs** will be funded by the general fund.

Project Milestones

- ▶ **Land acquisition** is scheduled to begin 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		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Debt	4,000	-	-	4,000	-	-	-	-	-	4,000	-
Total Revenue	4,000	-	-	4,000	-	-	-	-	-	4,000	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Design/Planning	4,000	-	-	2,000	2,000	-	-	-	-	4,000	-
Total Expenditure	4,000	-	-	2,000	2,000	-	-	-	-	4,000	-

<i>Operating Impacts</i>											
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		

<i>Funding Sources (Revenue)</i>	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	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Design/Planning	5,000	1,000	4,000	-	-	-	-	-	-	-	-
Total Expenditure	5,000	1,000	4,000	-	-	-	-	-	-	-	-

<i>Operating Impacts</i>											
	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).



PRINCE WILLIAM COUNTY FIRE & RES

27

ENTRANCE

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.

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		

- Hydronic boiler replacements.
- Rooftop heating, ventilation, and air conditioning (HVAC) and split system replacement.

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)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
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	-	8,000	8,000	346	-	-	-	-	8,346	-
Occupancy	681	-	-	340	341	-	-	-	-	681	-
Telecommunication	826	-	250	300	276	-	-	-	-	576	-
Project Management	730	291	150	150	139	-	-	-	-	289	-
Total Expenditure	19,875	1,187	8,596	8,890	1,202	-	-	-	-	10,092	-

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)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Design/Planning	2,153	-	-	840	720	407	106	80	-	2,153	-
Construction	29,716	-	-	-	-	15,000	14,000	716	-	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	16,007	15,331	1,582	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 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
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

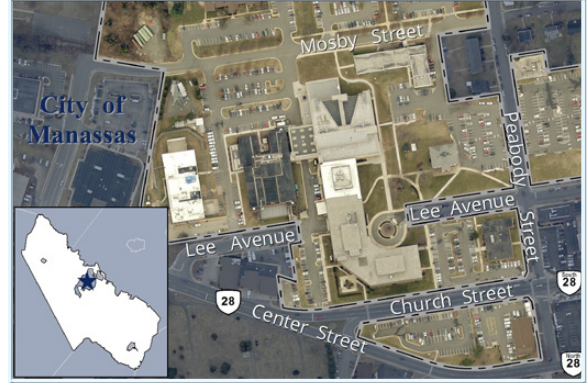
- ▶ **Improved parking and facility capacity at the Judicial Center** – Expanding the Judicial Center will provide additional parking for visitors and employees while expanding the complex to meet the current and future judicial services needs of a growing community.

Funding Sources

- ▶ **Debt financing** – Debt service costs will be funded by the general fund.
- ▶ **Facility operating costs** will be funded by the general fund.

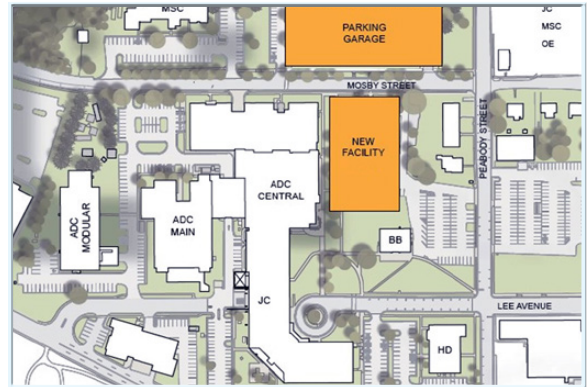
Project Milestones

- ▶ **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).

<i>Funding Sources (Revenue)</i>	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	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31
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

<i>Operating Impacts</i>		FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31
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

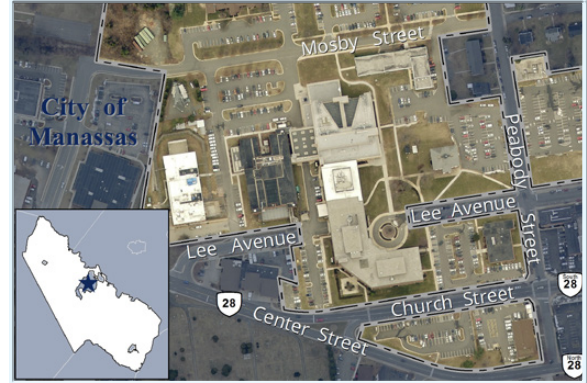
- ▶ **Increase efficient use of space** – Renovations will provide space to accommodate staffing level increases and an increasing number of judges authorized by the Commonwealth of Virginia.
- ▶ **Maintenance costs** – Maintenance costs will be reduced by decreasing the need for service calls.
- ▶ **Energy 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)	33,130	3,292	15,500	8,000	6,338	-	-	-	-	14,338	-
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		



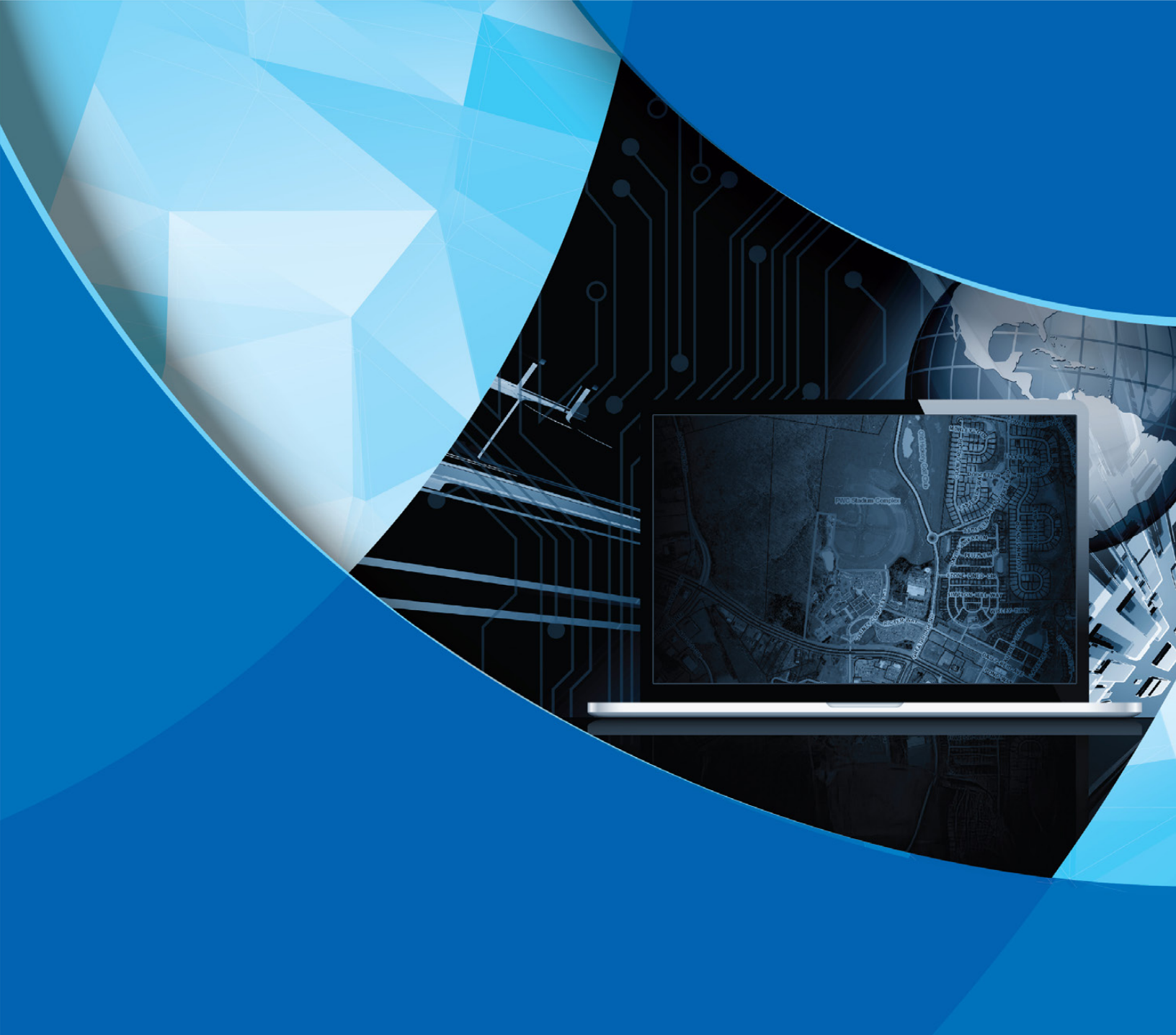
<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Capital Reserve	400	400	-	-	-	-	-	-	-	-	-
Debt	29,400	3,000	26,400	-	-	-	-	-	-	-	-
Total Revenue	29,800	3,400	26,400	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
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

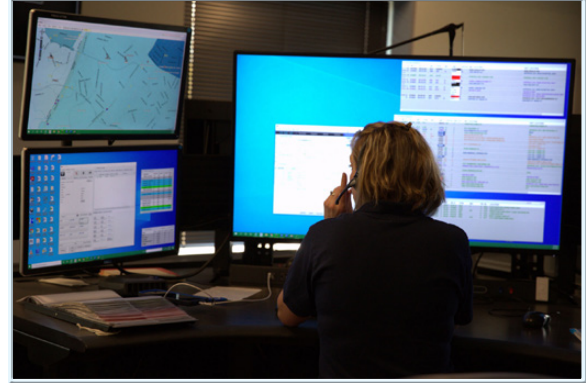
- ▶ **Public Safety Communications** – Modernizing the County's public safety communications capabilities will promote a safe community by supporting the enhanced capabilities of the NG911 system.

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)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
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	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31
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)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
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	770	3,850
	Debt Service	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-
	General Fund Requirement	-	770	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)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
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		

<i>Funding Sources (Revenue)</i>	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		

<i>Funding Sources (Revenue)</i>	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	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
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	-

<i>Operating Impacts</i>											
	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		

<i>Funding Sources (Revenue)</i>	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	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	3,418	745	2,000	674	-	-	-	-	-	674	-
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		

<i>Funding Sources (Revenue)</i>	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	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
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	-

<i>Operating Impacts</i>											
	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		

<i>Funding Sources (Revenue)</i>	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	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
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	-

<i>Operating Impacts</i>											
	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

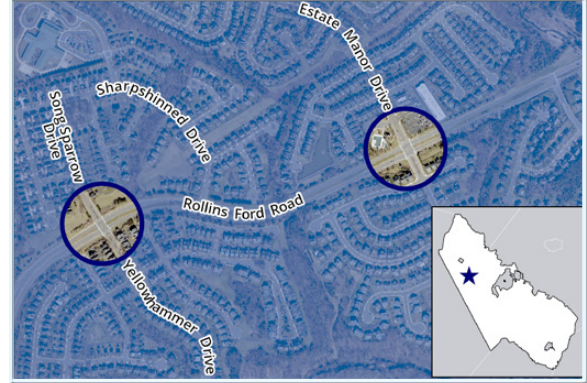
- ▶ **Relieve congestion and improve safety** – Constructing the roundabouts will improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- ▶ **Enhance pedestrian safety** – The roundabouts will address safety needs by reducing pedestrian crossing distances 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		

<i>Funding Sources (Revenue)</i>	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	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
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	-

<i>Operating Impacts</i>										
	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		

<i>Funding Sources (Revenue)</i>	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	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
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	-

<i>Operating Impacts</i>											
	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 (Battlevue 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 Battlevue 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

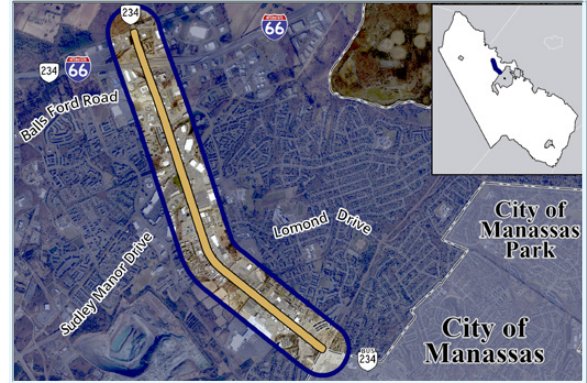
- ▶ **Relieve congestion and improve safety** – Constructing the improvements will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- ▶ **Enhance pedestrian safety** – Enhanced safety and pedestrian connectivity within 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)	1,489	-	500	750	239	-	-	-	-	989	-
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)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
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.

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		

- **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.

<i>Funding Sources (Revenue)</i>	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	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
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

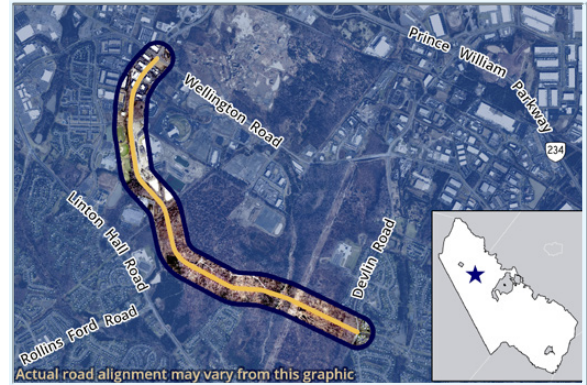
- ▶ **Relieve congestion and improve safety** – Constructing the extension will alleviate congestion and improve safety on University Boulevard. The service impact will be most noticeable during peak morning and evening travel periods.
- ▶ **Enhance pedestrian safety** – The shared use path and sidewalk 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)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
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

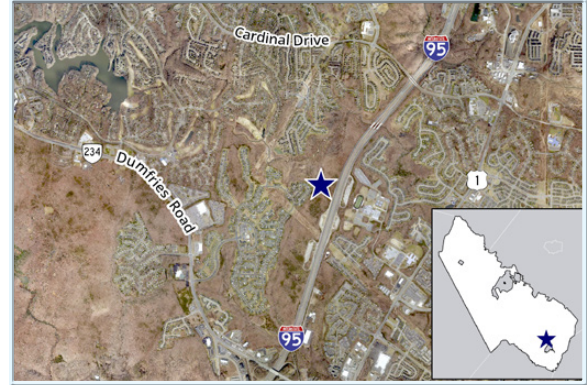
- ▶ **Relieve congestion and improve safety** – Constructing the new section of Van Buren Road will alleviate local and regional congestion and improve safety. The service impact will be most noticeable as this new section will carry heavy volumes of traffic that would normally spill onto local roadways 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)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
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	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
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).



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 BOCS action by a resolution that occurs throughout the course of the fiscal year as needed for County government operations.

Budget Authority: Ability to enter into 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.

Glossary

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 through 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 and 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.

Glossary

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.

Glossary

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.

Glossary

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 $\frac{3}{4}$ 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.

Glossary

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.

Glossary

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	CES: Coordinated Entry System
AAALL: American Association of Law Libraries	CFH: Catholics for Housing
AAOD: Agritourism and Arts Overlay District	CHDO: Community Housing Development Organization
ACTS: Action in the Community Through Service	CHE: Call Handling Equipment
ADA: Americans with Disabilities Act 1990	CHS: Clinical Homeless Services
ADC: Adult Detention Center	CID: Communications & Infrastructure Division
Admin: Administrative	CIP: Capital Improvement Program
ADP: Average Daily Population	CJS: Criminal Justice Services
AED: Automatic External Defibrillator	CMAQ: Congestion Mitigation and Air Quality
AFIS: Automated Fingerprint Identification System	CMP: Cyclical Maintenance Plan
AI: Artificial Intelligence	CoC: Continuum of Care
ALS: Advanced Life Support	COG: Council of Governments
APS: Adult Protective Services	CORP: Comprehensive Outpatient Recovery Program
ARPA: American Rescue Plan Act	COVID-19: Coronavirus Disease 2019
ARRA: American Recovery and Reinvestment Act	CP&D: Community Preservation & Development
B&A: Budget and Appropriate	CPA: Comprehensive Plan Amendment
B&G: Buildings and Grounds	CPI: Consumer Price Index
B&GC: Boys & Girls Club	CPMT: Community Policy and Management Team
BAB: Build America Bonds	CPS: Child Protective Services
BAC: Board Audit Committee	CRC: Crisis Receiving Center
BCE: Building Code Enforcement	CRRSAA: Coronavirus Response and Relief Supplemental Appropriations Act
BECC: Benefits, Employment & Child Care	CSA: Children's Services Act
BEST Lawn: Building Environmentally Sustainable Turf Lawn	CSB: Community Services Board
BLS: Basic Life Support	CSS: Customer Support & Service
Board: Board of County Supervisors	CWAO: Commonwealth's Attorney's Office
BOCS: Board of County Supervisors	CXO: County Executive
BPOL Tax: Business Professional and Occupational License Tax	CY: Calendar Year
BRAVO: Behavioral Health Redesign for Access, Value and Outcomes	DART: Days Away Restricted or Transferred
BTS: Business Technology Services	DBHDS: Department of Behavioral Health and Developmental Services
BWC: Body-Worn Camera	DBM: Decision Band Method
CAD: Computer Assisted Dispatch or Computer-Aided Design system (cannot be both simultaneously)	DCSM: Design and Construction Standards Manual
CALEA: Commission on Accreditation for Law Enforcement Agencies	DD: Development Disability
CARES Act: Coronavirus Aid, Relief, and Economic Security Act	DDS: Department of Development Services
CBHP: Clinical Behavioral Health Program	DEDT: Department of Economic Development & Tourism
CCJB: Community Criminal Justice Board	DEQ: Department of Environmental Quality
CDA: Community Development Authorities	DFR: Department of Fire and Rescue
CDBG: Community Development Block Grant	DJJ: Department of Juvenile Justice
	DMAS: Department of Medical Assistance Services
	DMV: Department of Motor Vehicles

Abbreviations

DoIT: Department of Information Technology	FTE: Full-Time Equivalent
DOJ: Department of Justice	FY: Fiscal Year
DORM: Drug Offender Rehabilitation Module	GAAP: Generally Accepted Accounting Principles
DORS: Drug Offender Recovery Services	GASB: Government Accounting Standards Board
DOT: Department of Transportation	GDC: General District Court
DPR: Department of Parks & Recreation	GED: General Equivalency Diploma
DPSC: Department of Public Safety Communications	GFOA: Government Finance Officers Association
DSS: Department of Social Services	GIS: Geographic Information System
DV: Domestic Violence	GPS: Global Positioning System
E3: Exemplary Environmental Enterprise	GRIT: Gang Response Intervention Team
E-911: Emergency 911	GSHF: Good Shepherd Housing Foundation
EAD: Early Assistance Desk	GTS: Geospatial Technology Services
EBDM: Evidence-Based Decision Making	H&CB: Home & Community Based
EBP: Evidence-Based Practice	HAP: Homeownership Assistance Program
EBT: Electronic Benefits Transfer	HAZMAT: Hazardous Materials
EDA: Economic Development Alliance	HCE: Housing Counseling and Education
EDMS: Electronic Document Management System	HCM: Human Capital Management
EEO: Equal Employment Opportunity	HCVP: Housing Choice Voucher Program
EEOC: Equal Employment Opportunity Commission	HIDTA: High Intensity Drug Trafficking Area
EHV: Emergency Housing Voucher	HIPAA: Health Insurance Portability and Accountability Act
EM: Electronic Monitoring	HMIS: Homeless Management Information System
EMS: Emergency Medical Services	HNC: Homeless Navigation Center
ENR: Environmental and Natural Resources	HOA: Homeowners Association
ERP: Enterprise Resource Program	HOC2: Home Occupation Certificate – Family Day Home (Child Care)
ES: Emergency Services	HOV: High Occupancy Vehicle
ESG: Emergency Shelter Grant	HPAC: Hylton Performing Arts Center
ESOL: English for Speakers of Other Languages	HPC: Homeless Prevention Center
F&R: Fire and Rescue	HPDF: Housing Preservation and Development Fund
FAFC: Freedom Aquatic and Fitness Center	HRC: Human Rights Commission
FAPT: Family Assessment and Planning Team	HRIS: Human Resources Information System
FARM: Food and Agriculture Regional Members	HUD: Department of Housing and Urban Development
FAS: Ferlazzo Adult Shelter	HVAC: Heating, Ventilation and Air Conditioning
FCC: Federal Communications Commission	ICMA: International City/County Management Association
FCM: Facilities Construction Management	ICT: Intensive Community Treatment
FFM: Facilities & Fleet Management	ID: Intellectual Disability
FICA: Federal Insurance Contributions Act	IDA: Industrial Development Authority
FOIA: Freedom of Information Act	IEC: Independence Empowerment Center
FRA: Fire and Rescue Association	IEP: Individualized Educational Plan
FRC: Finance Reporting & Control	IFB: Invitation for Bid
FRS: Fire and Rescue System	IFSP: Individualized Family Service Plan
FSS: Family Self-Sufficiency	

Abbreviations

I-Net: Institutional Network	NVCC: Northern Virginia Community College
IPE: Intervention, Prevention and Education	NVERS: Northern Virginia Emergency Response System
ISF: Internal Service Fund	NVFS: Northern Virginia Family Service
IT: Information Technology	NVRC: Northern Virginia Regional Commission
IVR: Interactive Voice Response	NVTA: Northern Virginia Transportation Authority
JCSU: Juvenile Court Service Unit	NVTC: Northern Virginia Transportation Commission
JDC: Juvenile Detention Center	OEM: Office of Executive Management
JDRC: Juvenile and Domestic Relations Court	OHCD: Office of Housing & Community Development
JSC: Juvenile Services Campus	OMB: Office of Management & Budget
KPWB: Keep Prince William Beautiful	OPEB: Other Post-Employment Benefits
LAN: Local Area Network	OSHA: Occupational Safety and Health Administration
LCI: Local Composite Index	OT: Office of Tourism
LEOS: Law Enforcement Officers' Supplement	OWL: Occoquan-Woodbridge-Lorton (Volunteer Fire Department)
LODA: Line of Duty Act	OZ: Opportunity Zone
LOSAP: Length of Service Award Program	PA: Public Assistance
LPGA: Ladies Professional Golf Association	PAF: Personnel Action Form
LSNV: Legal Services of Northern Virginia	PATH: Projects for Assistance in Transitioning the Homeless
LTC: Long-Term Care	PCE: Property Code Enforcement
LVA-PW: Literacy Volunteers of America – Prince William, Inc.	PCN: Position Control Number
MAGIC: Management and Government Information Center	PCP: Position Classification Plan
MAO: Maintenance and Operation	PHNST: Potomac Heritage National Scenic Trail
MAT: Medication Assisted Treatment	PM: Project Managers
MCBQ: Marine Corps Base Quantico	PMAH: Project Mend-A-House
MDC: Mobile Data Computer	PMO: Portfolio Management Office
MDT: Mobile Data Terminal	PPTRA: Personal Property Tax Relief Act
MH: Mental Health	Prop: Property
MHz: Megahertz	PRTC: Potomac and Rappahannock Transportation Commission
MIS: Management Information System	PSCC: Public Safety Communications Center
MOU: Memorandum of Understanding	PSFM: Principles of Sound Financial Management
MS4: Municipal Separate Storm Sewer System	PSSF: Promoting Safe and Stable Families
NA: Not Available	PSTC: Public Safety Training Center
NACO: National Association of Counties	PWC: Prince William County
NADA: National Automobile Dealers Association	PWCS: Prince William County Schools
NCIC: National Crime Information Center	PWHD: Prince William Health District
NCR: National Capital Region	PWPL: Prince William Public Library
NENA: National Emergency Number Association	PWSI: Prince William Soccer, Inc.
NFPA: National Fire Protection Association	PWSIG: Prince William Self-Insurance Group
NG911: Next Generation 911	QC: Quality Control
NOVA: Northern Virginia	QSCB: Qualified School Construction Bonds
NR: Not Reported	

Abbreviations

RELIC: Ruth E. Lloyd Information Center	VCIN: Virginia Criminal Information Network
REZ: Rezoning	VDH: Virginia Department of Health
RFP: Request for Proposal	VDOT: Virginia Department of Transportation
ROI: Return on Investment	VFD: Volunteer Fire Department
SA: Substance Abuse	VIEW: Virginia Initiative for Employment not Welfare
SACC: School Age Child Care	VLEPSC: Virginia Law Enforcement Professional Standards Commission
SAFMR: Small Area Fair Market Rent	VOIP: Voice Over Internet Protocol
SASE: Secure Access Service Edge	VPRAI: Virginia Pre-trial Risk Assessment Instrument
SAVAS: Sexual Assault Victims Advocacy Service	VPSA: Virginia Public School Authority
SBD: Small Business Development	VPW: Volunteer Prince William
SCBA: Self-Contained Breathing Apparatus	VRE: Virginia Railway Express
SED: Seriously Emotionally Disturbed	VRS: Virginia Retirement System
SERVE: Securing Emergency Resources through Volunteer Efforts	VSMP: Virginia Stormwater Management Program
SF: Square Feet	WAN: Wide Area Network
SMI: Seriously Mentally Ill	WFGA: When Families Get Angry
SNAP: Supplemental Nutrition Assistance Program	WIC: Women, Infants, and Children
SRAP: State Rental Assistance Program	WMATA: Washington Metropolitan Area Transit Authority
SRO: School Resource Officer Keep	YAS: Young Adult Services
STD: Sexually Transmitted Disease	ZA: Zoning Administration
STEP: Systematic Training for Effective Parenting	ZTA: Zoning Text Amendment
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 Vouchers 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	



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