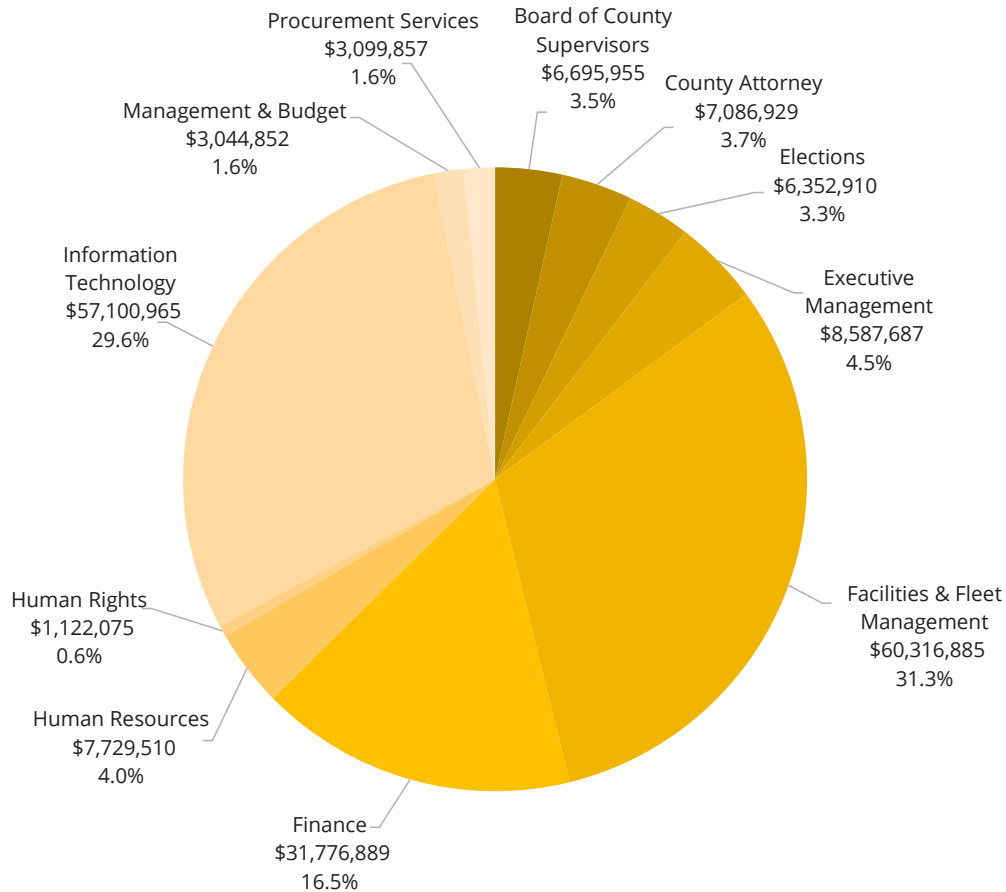


Government Operations, Performance & Innovation



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.

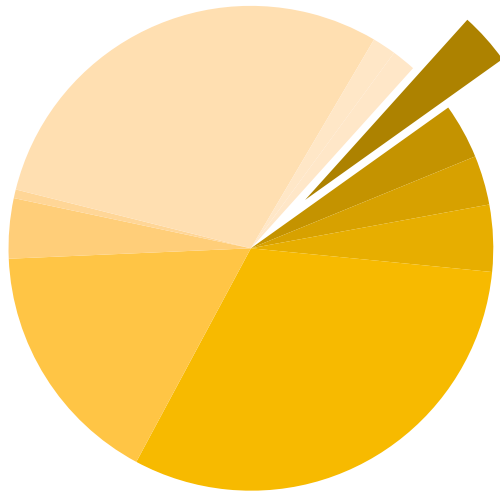
Department & Agencies

- | | | |
|---|---|---|
| <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%)

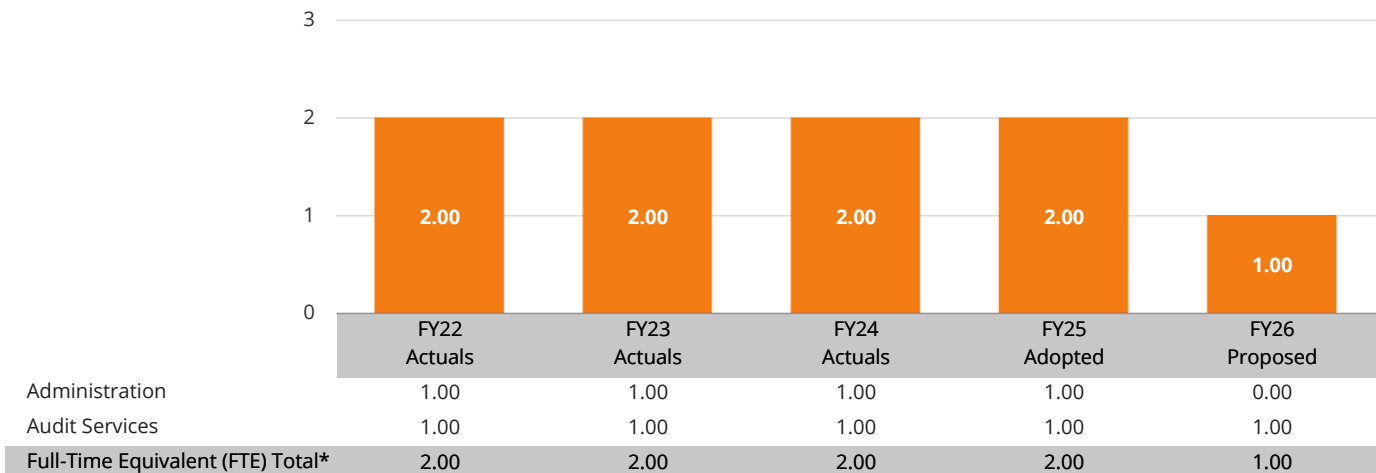
Expenditure by Classification

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.

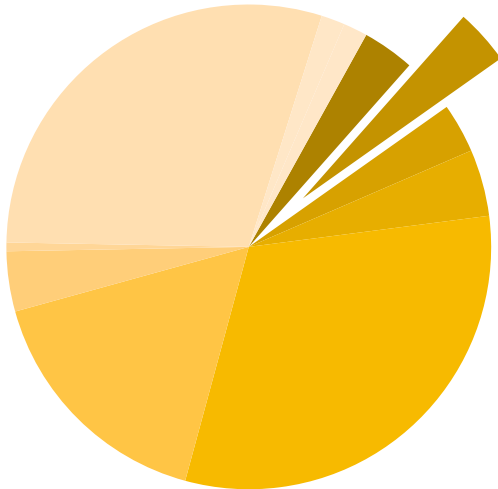
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Planned audits completed	100%	100%	100%	100%	100%

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.

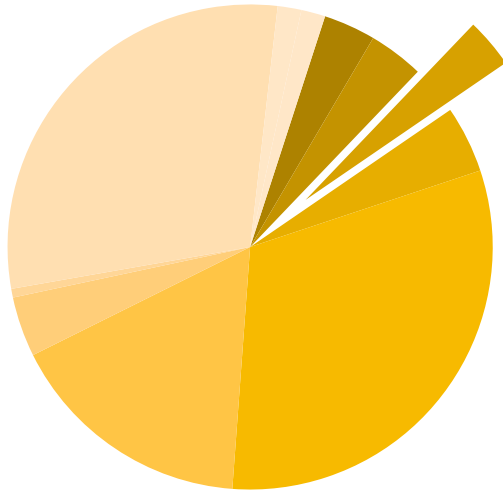
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Claims/litigation cases closed with results satisfactory to the County	100%	100%	100%	100%	100%
Thoroughness of response to client request for assistance (4-point scale)	3.8	3.7	3.8	3.8	3.8
Founded property code cases resolved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

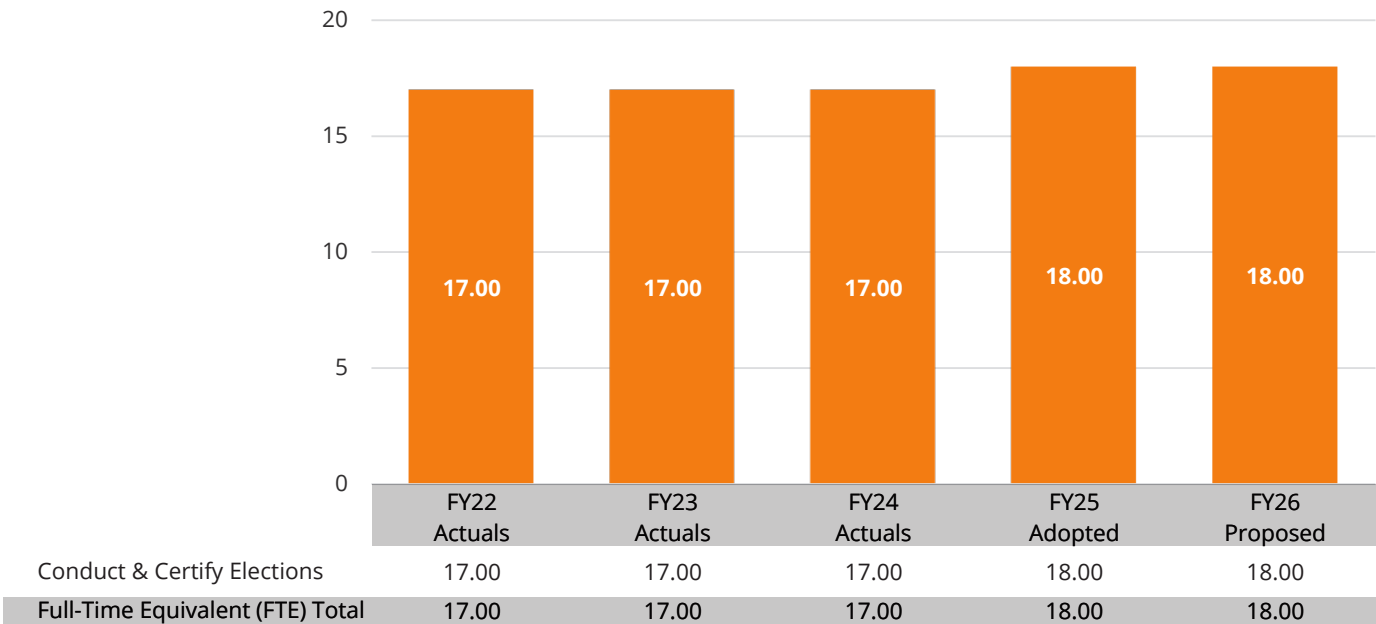
Expenditure by Classification

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.

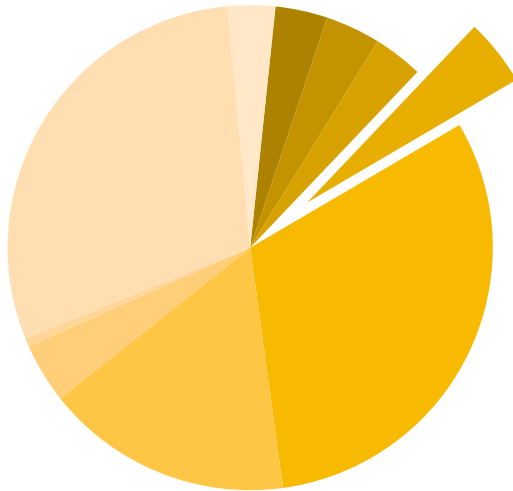
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Experience of voting in PWC is pleasant (community survey)	84%	84%	84%	85%	85%

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.

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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.

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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.

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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

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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	-	-

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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%

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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

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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

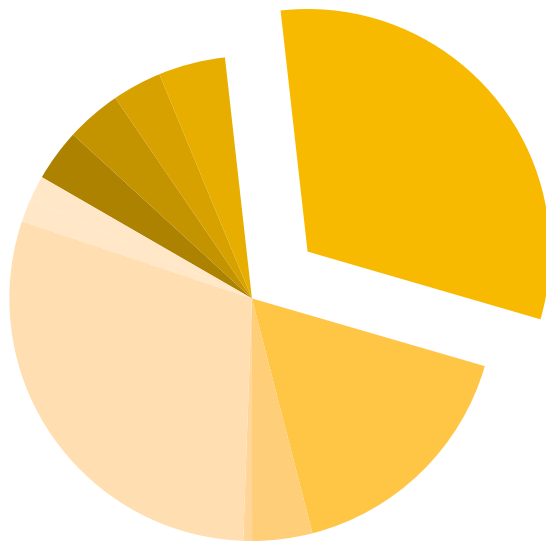
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Effectiveness of Community Engagement	-	-	85%	>85%	>85%

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%

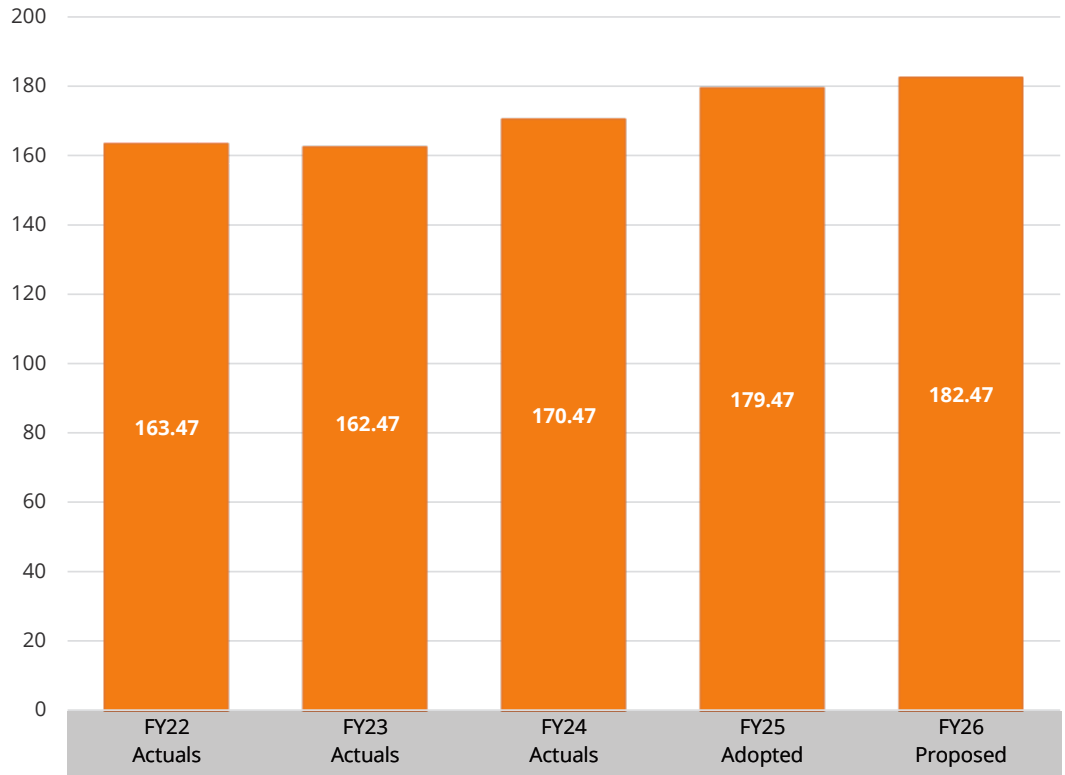
Funding Sources

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 funded 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 <i>(Dollar amounts expressed in thousands)</i>	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%

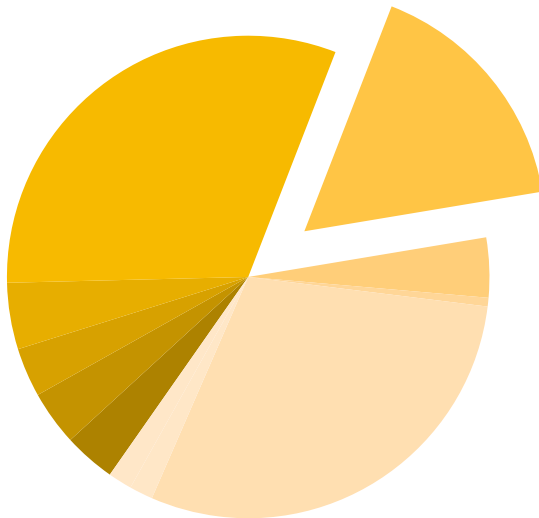
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Security Systems Maintenance and Operations*	\$0	\$0	\$0	\$2,963	\$3,451
Citizen meeting agreements supported by paid guard service	69	90	73	90	70
Security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

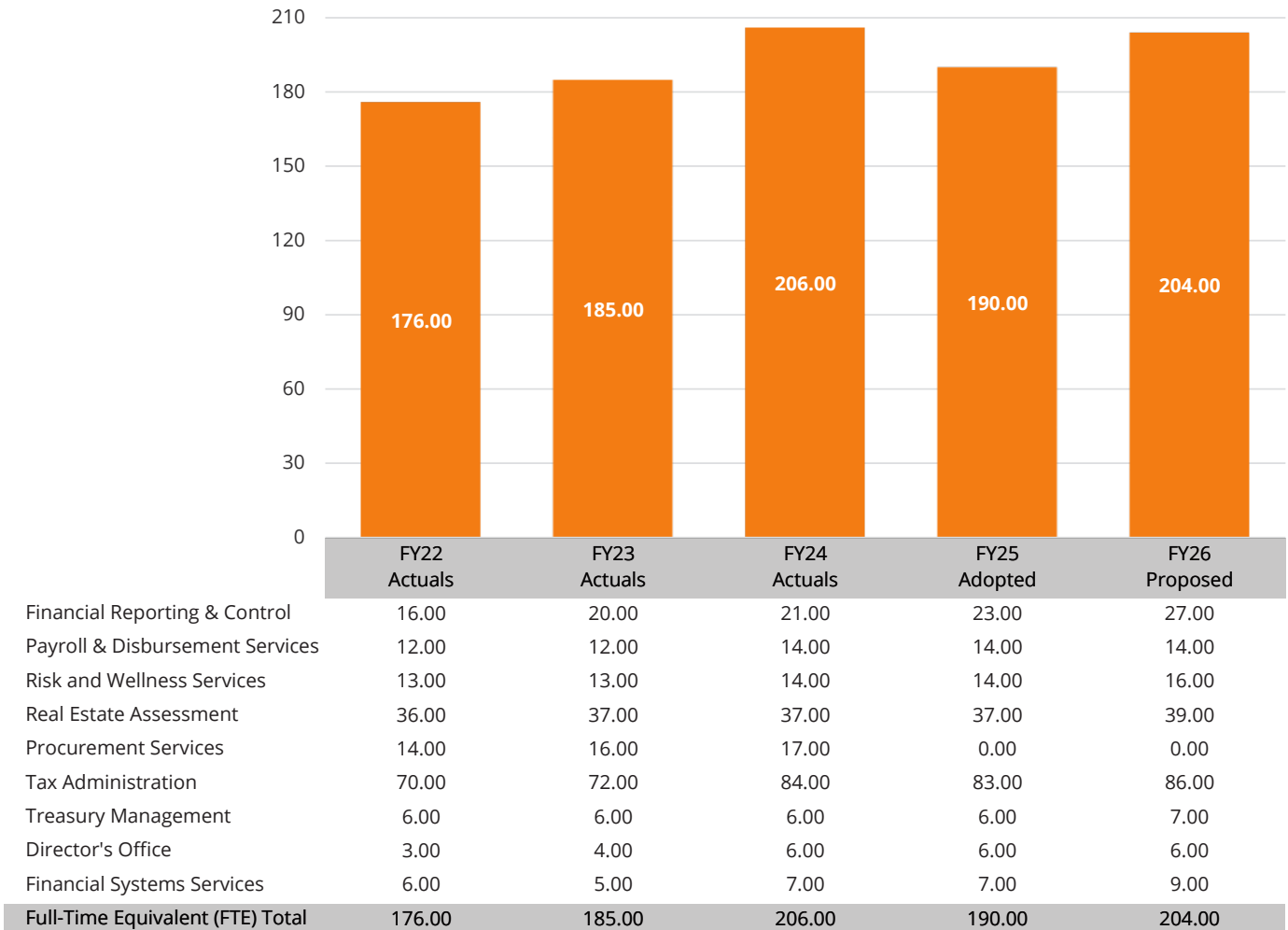
Salaries & Benefits	\$17,378,670	\$20,000,094	\$22,754,248	\$23,265,452	\$26,127,846	12.30%
Contractual Services	\$2,218,532	\$3,965,619	\$1,675,656	\$2,323,298	\$2,457,548	5.78%
Internal Services	\$3,335,981	\$1,968,065	\$2,045,834	\$1,908,795	\$2,012,932	5.46%
Purchase of Goods & Services	\$1,083,168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

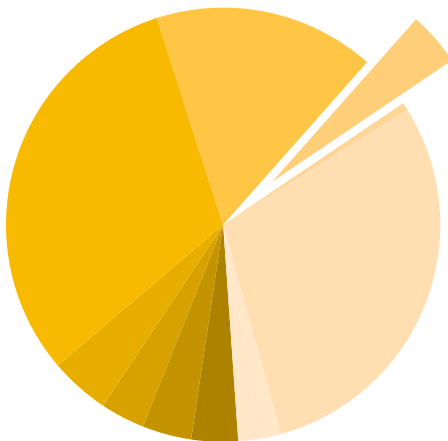
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Achieve project milestones outlined per project	95%	95%	96%	95%	96%
Work tickets completed as a percent of those created	96%	95%	95%	95%	96%

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%

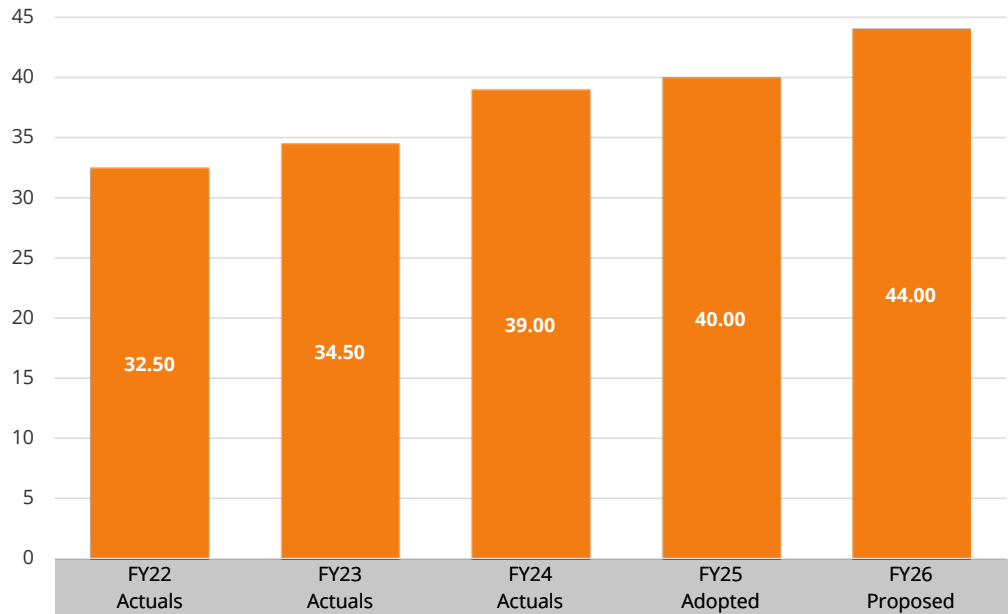
Funding Sources

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.

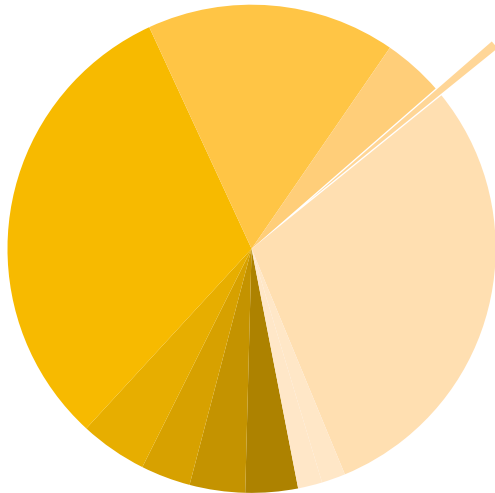
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
County turnover rate without retirement	9%	9%	7%	9%	9%
County turnover rate with retirement	10%	10%	8%	12%	10%

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%

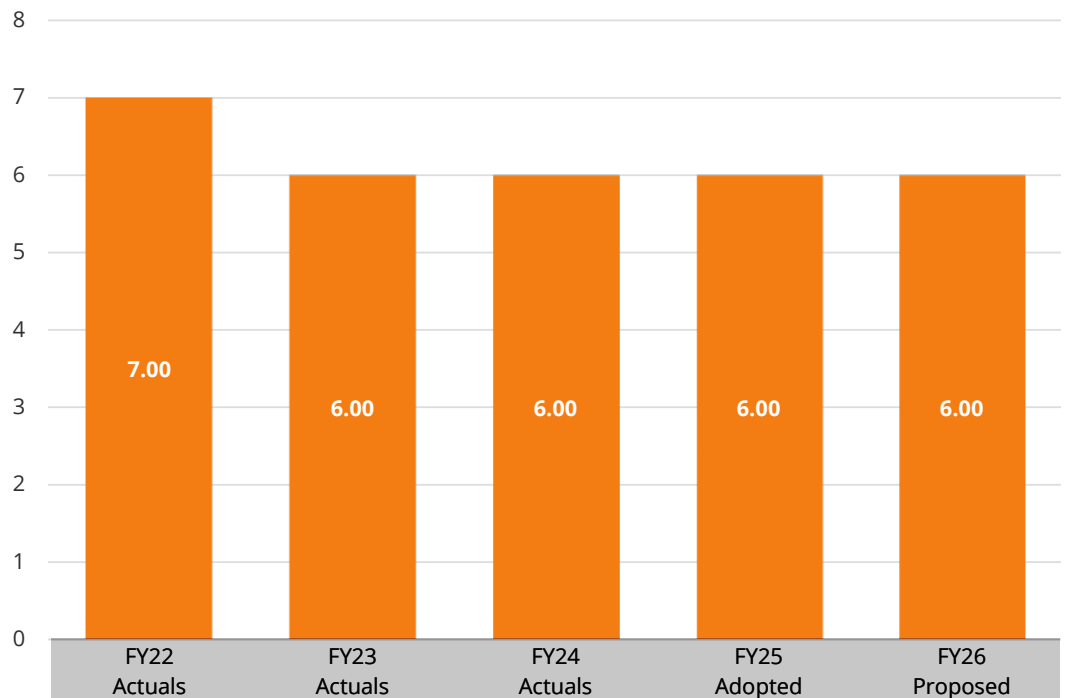
Expenditure by Classification

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.

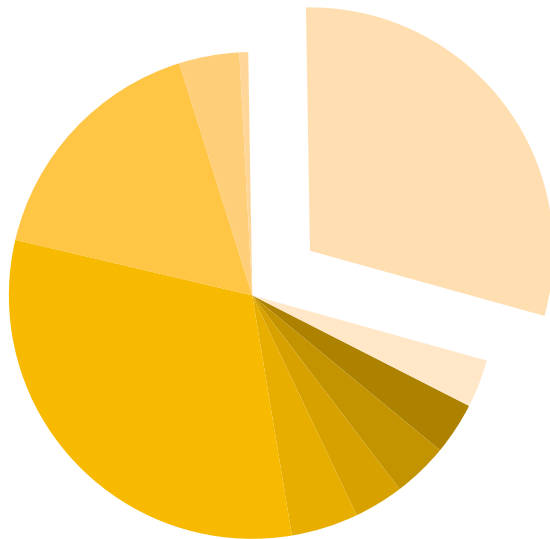
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Cases closed within 12 months of filing with HRC (External)	87%	94%	98%	85%	90%
Cases resolved through alternative resolution (without adjudication)	14%	17%	23%	15%	15%
Residents contacted seeking services	6%	12%	5%	10%	5%
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%

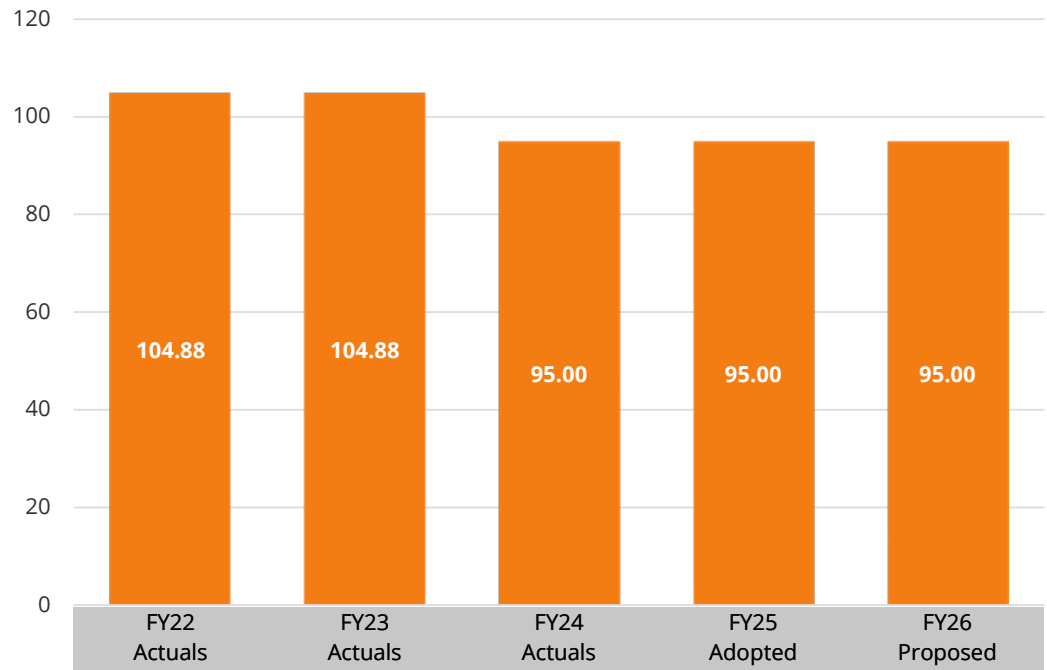
Funding Sources

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%

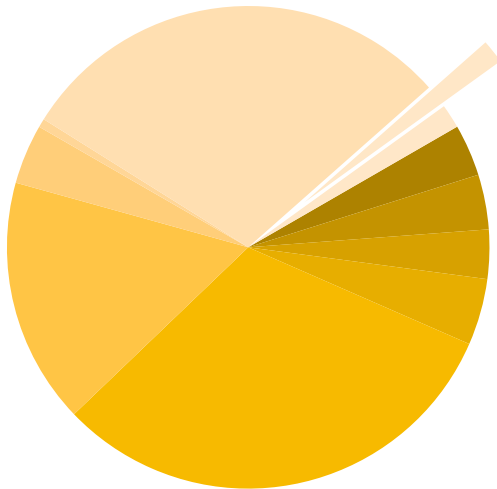
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
DoIT Financial Services*	\$6,566	\$3,498	\$3,599	\$3,797	\$8,849
Procurements processed	-	-	-	-	2,750
Payments and reimbursements processed	-	-	-	-	3,500
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.

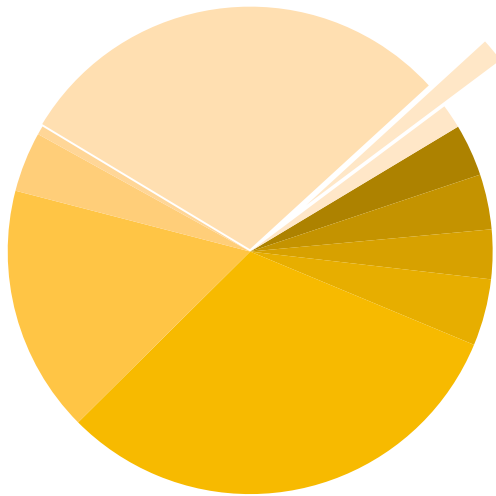
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Criteria rated proficient/outstanding in GFOA Program	100%	99%	80%	100%	100%
Countywide variance in actual and projected expenditures	7%	5%	3%	3%	3%
County services & facilities are a fair value for the tax dollar (comm. survey)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

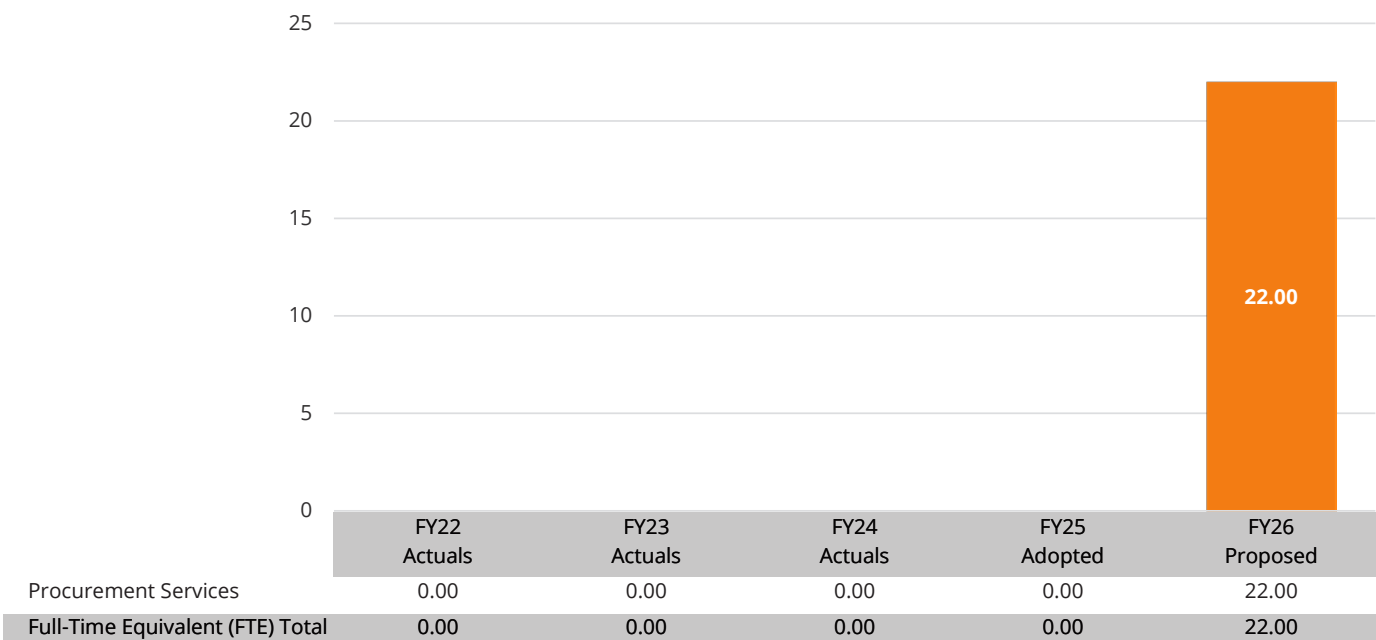
Salaries & Benefits	\$0	\$0	\$0	\$0	\$3,139,454	-
Contractual Services	\$0	\$0	\$0	\$0	\$24,523	-
Internal Services	\$0	\$0	\$0	\$0	\$62,123	-
Purchase of Goods & Services	\$0	\$0	\$0	\$0	\$117,520	-
Leases & Rentals	\$0	\$0	\$0	\$0	\$6,340	-
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$250,103)	-
Total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