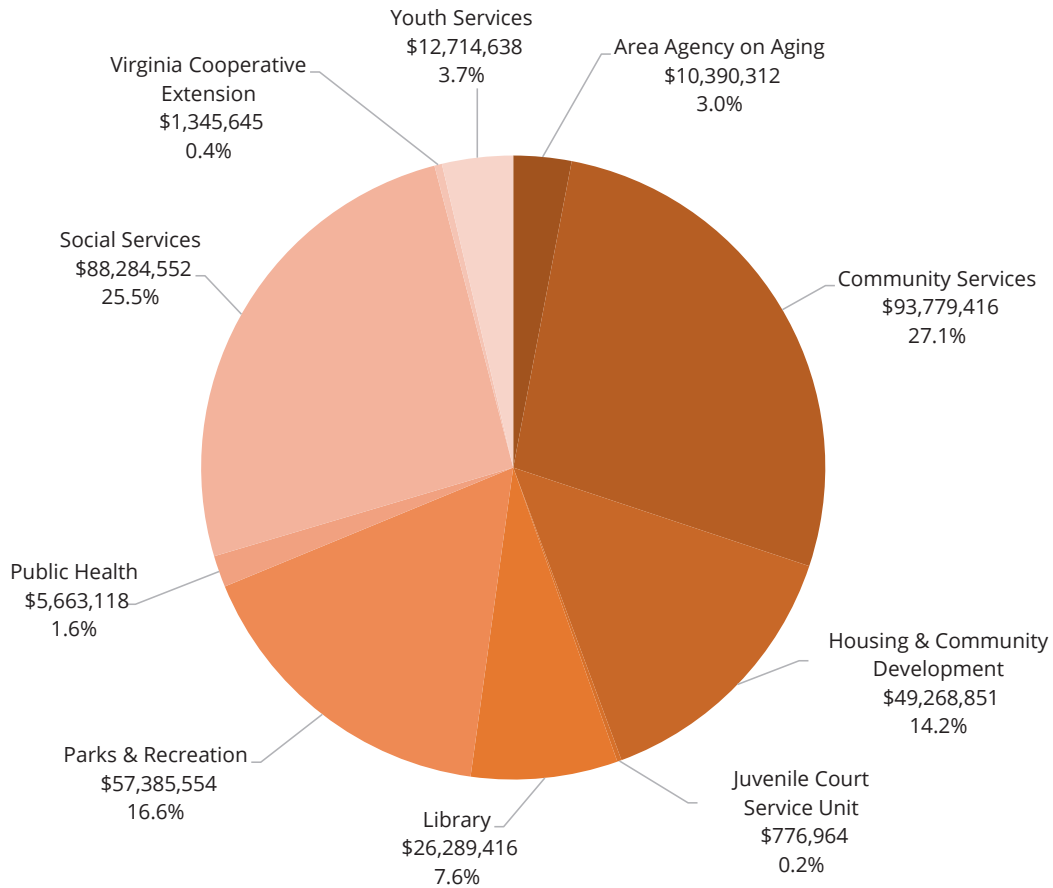


# Health, Wellbeing & Environmental Sustainability



## Expenditure Budget: \$345,898,466

Totals may not add due to rounding.



### Average Tax Bill

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

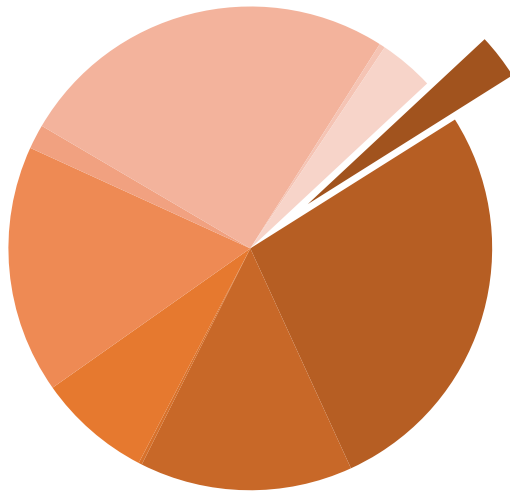
## Department & Agencies

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

# Area Agency On Aging

## Mission Statement

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



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

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

*3.0% of Health, Wellbeing & Environmental Sustainability*

### Programs:

- Home & Community Based Services: \$1,825,977
- Supportive Services: \$1,829,239
- Senior Centers: \$2,736,233
- Fiscal & Administration: \$3,959,816
- Long-Term Care Ombudsman: \$39,048

## Mandates

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

# Area Agency On Aging

## Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Home & Community Based Services	\$1,401,883	\$1,794,632	\$1,772,749	\$1,841,825	\$1,825,977	(0.86%)
Supportive Services	\$1,007,108	\$1,141,122	\$1,337,734	\$1,539,797	\$1,829,239	18.80%
Senior Centers	\$1,636,504	\$1,943,646	\$2,214,561	\$2,333,713	\$2,736,233	17.25%
Fiscal & Administration	\$3,355,154	\$3,662,980	\$3,847,666	\$3,781,133	\$3,959,816	4.73%
Long Term Care Ombudsman	\$43,849	\$42,434	\$36,154	\$40,003	\$39,048	(2.39%)
<b>Total Expenditures</b>	<b>\$7,444,498</b>	<b>\$8,584,814</b>	<b>\$9,208,863</b>	<b>\$9,536,471</b>	<b>\$10,390,312</b>	<b>8.95%</b>

### Expenditure by Classification

Salaries & Benefits	\$3,510,865	\$3,974,903	\$4,424,729	\$4,426,702	\$4,941,431	11.63%
Contractual Services	\$2,953,940	\$3,391,300	\$3,391,779	\$3,311,294	\$3,489,297	5.38%
Internal Services	\$206,192	\$296,351	\$276,699	\$265,118	\$283,644	6.99%
Purchase of Goods & Services	\$766,467	\$859,245	\$1,081,719	\$1,570,012	\$1,662,595	5.90%
Capital Outlay	\$0	\$61,230	\$27,200	\$0	\$0	-
Leases & Rentals	\$7,034	\$1,785	\$6,992	\$11,000	\$61,000	454.55%
Reserves & Contingencies	\$0	\$0	(\$256)	(\$47,655)	(\$47,655)	0.00%
<b>Total Expenditures</b>	<b>\$7,444,498</b>	<b>\$8,584,814</b>	<b>\$9,208,863</b>	<b>\$9,536,471</b>	<b>\$10,390,312</b>	<b>8.95%</b>

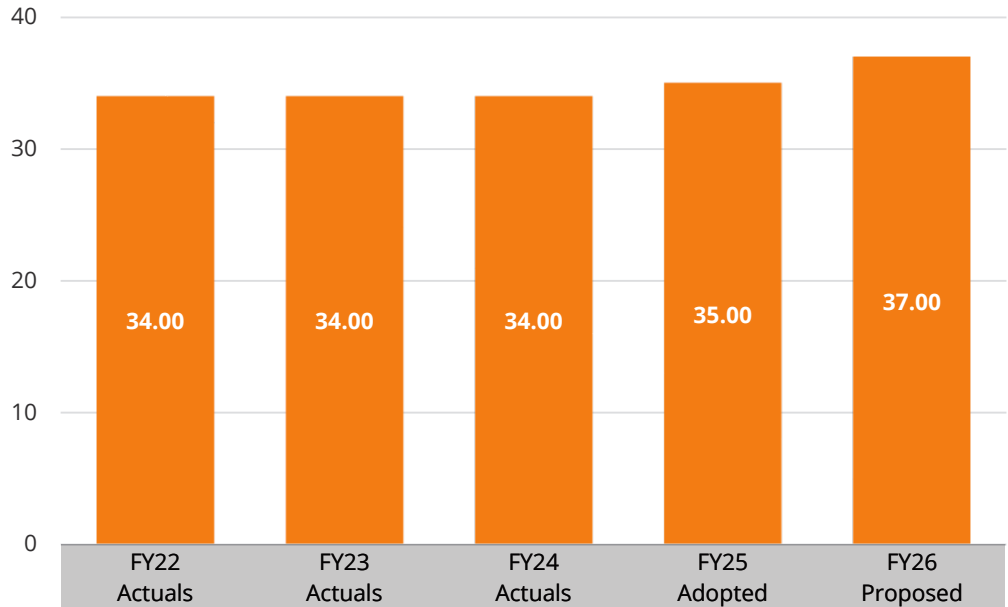
### Funding Sources

Revenue from Federal Government	\$1,206,669	\$1,118,950	\$1,705,504	\$1,530,078	\$1,649,661	7.82%
Use of Money & Property	\$2,225	\$2,275	\$1,975	\$250	\$250	0.00%
Revenue from Other Localities	\$454,565	\$446,211	\$443,940	\$490,542	\$490,542	0.00%
Miscellaneous Revenue	\$62,345	\$61,379	\$98,047	\$88,942	\$88,942	0.00%
Charges for Services	\$88,825	\$125,236	\$158,042	\$147,700	\$147,700	0.00%
Revenue from Commonwealth	\$510,069	\$482,764	\$504,026	\$477,764	\$477,764	0.00%
<b>Total Designated Funding Sources</b>	<b>\$2,324,698</b>	<b>\$2,236,814</b>	<b>\$2,911,534</b>	<b>\$2,735,276</b>	<b>\$2,854,859</b>	<b>4.37%</b>
<b>Net General Tax Support</b>	<b>\$5,119,800</b>	<b>\$6,347,999</b>	<b>\$6,297,328</b>	<b>\$6,801,195</b>	<b>\$7,535,453</b>	<b>10.80%</b>
<b>Net General Tax Support</b>	<b>68.77%</b>	<b>73.94%</b>	<b>68.38%</b>	<b>71.32%</b>	<b>72.52%</b>	

# Area Agency On Aging



## Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Home & Community Based Services	9.00	9.00	9.00	9.00	9.00
Supportive Services	7.94	7.94	7.69	7.69	7.69
Senior Centers	11.01	11.01	11.01	11.01	13.01
Fiscal & Administration	5.80	5.80	6.05	7.05	7.05
Long-Term Care Ombudsman	0.25	0.25	0.25	0.25	0.25
<b>Full-Time Equivalent (FTE) Total</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>35.00</b>	<b>37.00</b>

## Future Outlook

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

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

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

# Area Agency On Aging

## General Overview

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

## Budget Initiatives

### A. Budget Initiatives

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

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

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

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

#### 2. Senior Center Without Walls – Senior Center

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

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

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

# Area Agency On Aging

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

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

## Program Summary

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

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

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

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

# Area Agency On Aging

## Supportive Services

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

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

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

## Senior Centers

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

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

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Senior Centers</b>	<b>\$1,637</b>	<b>\$1,944</b>	<b>\$2,215</b>	<b>\$2,334</b>	<b>\$2,736</b>
Senior center participants	989	1,118	1,375	1,100	1,300
Meals served (congregate and Meals on Wheels)	54,608	62,401	68,841	60,000	70,000
Attendees reporting that Evidence-based programs are effective	-	-	100%	97%	99%

# Area Agency On Aging

## Fiscal & Administration

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

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

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Area Plan on Aging</b>	<b>\$1,063</b>	<b>\$1,277</b>	<b>\$1,439</b>	<b>\$1,319</b>	<b>\$1,329</b>
FTE value of volunteer hours contributed	4.00	6.00	8.00	6.00	8.00
<b>Birmingham Green</b>	<b>\$2,262</b>	<b>\$2,348</b>	<b>\$2,362</b>	<b>\$2,433</b>	<b>\$2,584</b>
Bed days of County residents at Birmingham Green	25,442	29,984	34,192	27,000	35,000
<b>Bluebird Tour Program</b>	<b>\$30</b>	<b>\$39</b>	<b>\$47</b>	<b>\$30</b>	<b>\$47</b>
Tour participants	536	655	722	800	800

## Long-Term Care Ombudsman

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

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

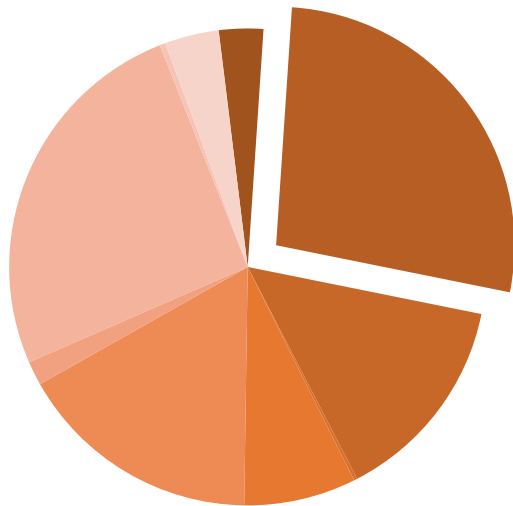
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Long-Term Care Ombudsman</b>	<b>\$44</b>	<b>\$42</b>	<b>\$36</b>	<b>\$40</b>	<b>\$39</b>
Inquiries processed from LTC facilities	310	340	293	300	300



# Community Services

## Mission Statement

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



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

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

*27.1% of Health, Wellbeing & Environmental Sustainability*

### Programs:

- Administrative Services: \$13,870,046
- Adult Behavioral Health and Recovery Services: \$11,938,333
- Developmental Disability Services: \$12,923,649
- Early Intervention Services for Infants and Toddlers: \$7,601,273
- Emergency Services and Assessment: \$22,649,412
- Medical Services: \$5,395,342
- Mental Health and Co-Occurring Community Support Services: \$12,258,436
- Youth Behavioral Health and Recovery Services: \$7,142,925

## Mandates

The County is mandated to establish a Community Services Board, which serves as the single point of entry into publicly funded mental health, developmental, and substance abuse services. Mandated Community Services Board services include (1) emergency services, (2) same-day mental health screening services, (3) outpatient primary care screening and monitoring services for physical health indicators and health risks and follow-up services for individuals identified as being in need of assistance with overcoming barriers to accessing primary health services, including developing linkages to primary health care providers, and (4) case management services subject to the availability of funds appropriated.

Under the Marcus-David Peters Act, Community Services is mandated to implement a Marcus Alert system. The Marcus Alert system will serve to divert those experiencing a behavioral health crisis from a primarily law enforcement response to a behavioral system of care.

In addition, subject to the availability of funds appropriated, core services may include a comprehensive system of inpatient, outpatient, day support, residential, prevention, early intervention, and other appropriate mental health, developmental, and substance abuse services necessary to provide individualized services and support to persons with mental illness, developmental disabilities, or substance abuse.

**State Code:** [37.2-500](#) (Purpose; community services board; services to be provided), [37.2-504](#) (Community services boards; local government departments; powers and duties), [37.2-311.1](#) (Comprehensive crisis system; Marcus alert system; powers and duties of the Department related to comprehensive mental health, substance abuse, and developmental disability crisis services)

# Community Services

## Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Administrative Services	\$6,043,565	\$7,877,303	\$13,081,567	\$11,385,641	\$13,870,046	21.82%
Adult Behavioral Health and Recovery Services	\$8,470,218	\$9,330,585	\$9,610,602	\$11,366,082	\$11,938,333	5.03%
Developmental Disability Services	\$8,549,702	\$9,506,658	\$11,242,237	\$12,173,739	\$12,923,649	6.16%
Early Intervention Services for Infants and Toddlers	\$4,867,606	\$5,839,375	\$6,396,711	\$6,782,169	\$7,601,273	12.08%
Emergency Services and Assessment	\$6,566,031	\$14,038,594	\$16,158,306	\$15,492,407	\$22,649,412	46.20%
Medical Services	\$2,990,260	\$3,911,770	\$4,345,279	\$4,843,909	\$5,395,342	11.38%
Mental Health and Co-Occurring Community Support Services	\$11,768,551	\$9,139,194	\$9,460,979	\$11,841,824	\$12,258,436	3.52%
Youth Behavioral Health and Recovery Services	\$4,614,904	\$5,426,551	\$6,200,079	\$6,457,664	\$7,142,925	10.61%
<b>Total Expenditures</b>	<b>\$53,870,838</b>	<b>\$65,070,030</b>	<b>\$76,495,760</b>	<b>\$80,343,436</b>	<b>\$93,779,416</b>	<b>16.72%</b>

### Expenditure by Classification

Salaries & Benefits	\$41,055,565	\$47,825,006	\$56,168,917	\$59,362,168	\$66,975,784	12.83%
Contractual Services	\$8,276,557	\$8,087,032	\$9,297,782	\$12,532,253	\$17,737,500	41.53%
Internal Services	\$2,364,658	\$2,892,714	\$3,048,773	\$2,624,075	\$2,755,376	5.00%
Purchase of Goods & Services	\$2,001,760	\$3,180,492	\$3,850,531	\$5,724,632	\$6,275,448	9.62%
Capital Outlay	\$39,125	\$271,902	\$350,041	\$80,000	\$15,000	(81.25%)
Leases & Rentals	\$105,642	\$88,625	\$93,762	\$149,525	\$149,525	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$158,982)	(\$158,982)	0.00%
Depreciation Expense	\$3,274	\$0	\$0	\$0	\$0	-
Debt Maintenance	\$24,258	\$24,258	\$24,258	\$24,258	\$24,258	0.00%
Payments to Other Local Agencies	\$0	\$0	\$0	\$5,508	\$5,508	0.00%
Transfers Out	\$0	\$2,700,000	\$3,661,678	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$53,870,838</b>	<b>\$65,070,030</b>	<b>\$76,495,742</b>	<b>\$80,343,436</b>	<b>\$93,779,416</b>	<b>16.72%</b>

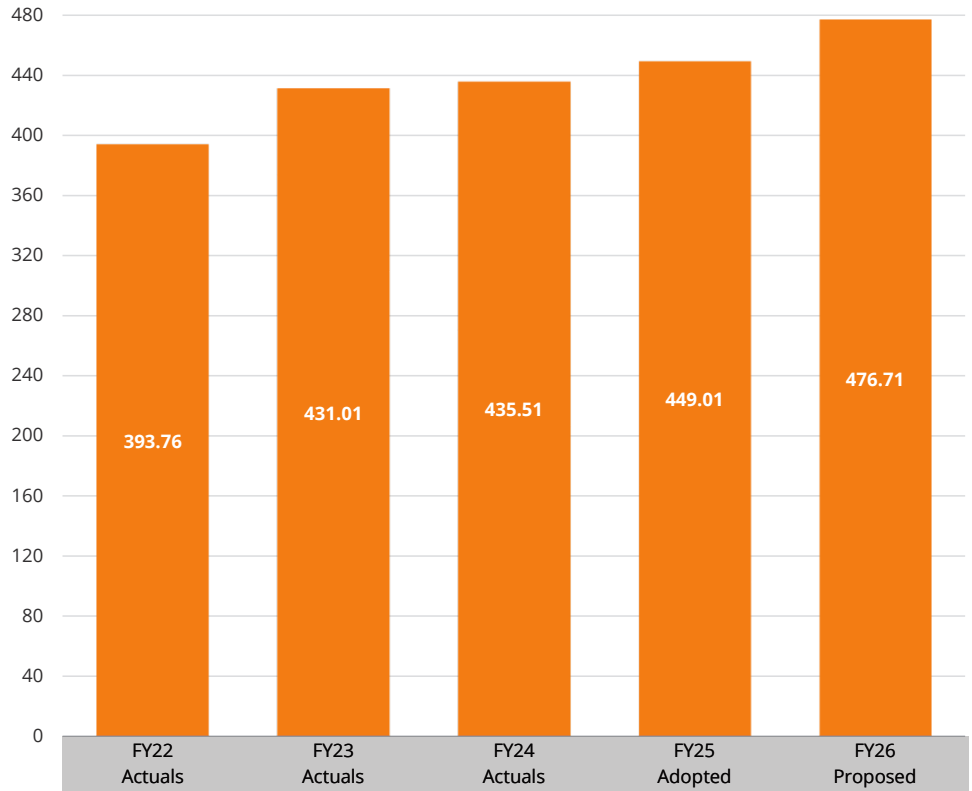
### Funding Sources

Revenue from Federal Government	\$3,720,613	\$4,324,794	\$4,466,567	\$2,936,519	\$2,978,607	1.43%
Revenue from Other Localities	\$3,501,233	\$3,732,887	\$3,980,227	\$4,104,020	\$4,104,020	0.00%
Miscellaneous Revenue	\$56,743	\$5,883	\$30,072	\$25,712	\$0	(100.00%)
Charges for Services	\$1,809,040	\$822,768	\$1,007,660	\$740,071	\$765,783	3.47%
Revenue from Commonwealth	\$18,049,330	\$26,792,769	\$29,446,927	\$26,691,334	\$31,077,952	16.43%
Transfers In	\$0	\$0	-	\$0	\$0	-
<b>Total Designated Funding Sources</b>	<b>\$27,219,236</b>	<b>\$35,679,099</b>	<b>\$38,931,454</b>	<b>\$34,497,656</b>	<b>\$38,926,362</b>	<b>12.84%</b>
<b>Net General Tax Support</b>	<b>\$26,651,602</b>	<b>\$29,390,931</b>	<b>\$37,564,288</b>	<b>\$45,845,780</b>	<b>\$54,853,054</b>	<b>19.65%</b>
<b>Net General Tax Support</b>	<b>49.47%</b>	<b>45.17%</b>	<b>49.11%</b>	<b>57.06%</b>	<b>58.49%</b>	

# Community Services



## Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Administrative Services	30.50	32.50	49.00	59.00	69.00
Adult Behavioral Health and Recovery Services	83.14	86.84	80.29	83.29	82.04
Developmental Disability Services	58.60	61.60	60.70	60.70	67.00
Early Intervention Services for Infants and Toddlers	37.70	38.70	42.70	42.70	46.50
Emergency Services and Assessment	59.47	72.47	69.67	64.17	67.67
Medical Services	17.50	21.80	17.90	20.30	20.30
MH and Co-Occurring Community Support Services	66.00	70.00	69.30	71.90	74.50
Youth Behavioral Health and Recovery Services	40.85	47.10	45.95	46.95	49.70
<b>Full-Time Equivalent (FTE) Total</b>	<b>393.76</b>	<b>431.01</b>	<b>435.51</b>	<b>449.01</b>	<b>476.71</b>

# Community Services

## Future Outlook

**Access to Care and Enhanced Capacity** – Behavioral healthcare is at a pivotal moment, emphasizing that individuals receive the right services at the right time. Federal, state, and local efforts are aligning with communities, families, and providers to prioritize timely access to high-quality, evidence-based care that meets the diverse and evolving needs of those served. As the most diverse and second most populous community in Virginia, Prince William County (PWC) is experiencing significant growth, driving an increased demand for behavioral health and developmental disability services that are responsive to the complex and unique needs of the population.

Community Services (CS) has fully implemented the 9 Core Services of System Transformation Excellence and Performance in Virginia (STEP-VA), a framework modeled after the Certified Community Behavioral Health Clinic approach to service delivery. This model emphasizes expanded access to care, comprehensive services, and outcomes-based quality measures in behavioral health. However, despite its potential, STEP-VA is not yet fully funded, which poses challenges to meet the growing demand for services and fully realizing the model's intended impact.

CS is advancing the design and development of the Crisis Receiving Center (CRC), a cornerstone of the PWC community's crisis response system. This center will enhance the capacity to manage behavioral health crises locally and reduce the need for hospitalizations. Combined with the Co-Responder Program proven to significantly decrease out-of-area Temporary Detention Order placements will further improve the experiences of youth and adults in crisis. These initiatives offer timely, community-based alternatives to inpatient care. As crisis response is enhanced and individuals are connected to care through co-located CS programs and community partners, demand is anticipated for community-based behavioral health services.

**Meeting Community Needs** – Several CS programs will continue to meet the emerging needs of the community, The Office-Based Addiction Treatment (OBAT) targets adults with substance use and co-occurring disorders, OBAT enhances treatment options and increases access to life-saving medications. Funded by the Opioid Abatement Authority, this program is similar to Office-Based Opioid Treatment and addresses opioids but also other substances. System of Care – Intensive Care Coordination is a program designed for youth involved with multiple human service agencies — including Department of Social Services, behavioral health, schools, juvenile justice, and healthcare. This program wraps a comprehensive network of community-based services around youth, aiming to improve mental health outcomes for children and youth, from birth through age 21, who are at risk for or experiencing serious emotional disturbances and their families. The Trauma Program offers evidence-based outpatient services for youth and adults, focusing on recovery, resilience, and improved quality of life. It is designed to provide immediate support during times of crisis and can be accessed through the Same-Day Access Program, ensuring individuals receive prompt care. To meet the evolving needs of a diverse population, sustained and meaningful investments in mental health, substance use, and developmental disability services are critical. These investments will expand CS's capacity to effectively and collaboratively serve the community, ensuring that vital services and treatments are accessible to all.

**Promoting Prevention, Recovery and Wellness** – CS believes that all individuals have the potential to thrive and lead fulfilling lives, promoting this expectation through its treatment and services. By partnering and collaborating with various county departments involved in forensic services, drug courts, veteran courts, and initiatives such as opioid partnerships with the Cities of Manassas and Manassas Park, the PW Health District, and Mason Empowerment Center, CS is advancing Recovery Support Systems that foster health and resilience while promoting harm reduction approaches.

CS will continue addressing the Opioid Crisis through prevention efforts such as conducting REVIVE trainings that offer naloxone to community members. Stakeholder partnerships have been developed to prioritize funding based on community needs as identified by the Prince William Health District's Community Needs Assessment, stakeholder discussion and surveys. Efforts are underway to continue distributing Leave Behind Bags offering critical resources to individuals in imminent crisis. Additionally, ways to enhance youth services are being explored, given the increased behavioral health needs among youth. The Fentanyl Exposed campaign successfully raised awareness about risks and overdose mitigation strategies, and a culturally literate campaign is now in development. This new initiative will focus on educating parents on how to discuss the dangers of fentanyl and other tranquilizers with their children. Materials will be provided in Spanish to support the large proportion of Spanish-speaking families in PWC. CS is also considering expanding prevention services for middle-school-aged youth to include the evidence-based curriculum, 5 Bridges. Furthermore, regional partnerships are being formed to develop detoxification and residential substance use programs for youth. CS will continue to be at the forefront in addressing the urgent need for substance use prevention, early intervention, harm reduction, treatment, and recovery support for both youth and adults.

**Making the Workforce a Priority** – CS places a high value on the skills, talent, and specialized training of its workforce. Both administrative and clinical staff are essential to the mission and play a crucial role in ensuring that CS meets the service, billing, and reporting mandates of the Code of Virginia. Even before the COVID-19 pandemic, a shortage of behavioral healthcare providers was projected through 2030. This shortage has been exacerbated by increased demand for treatment services post-COVID-19 and the heightened burnout experienced by many in the workforce. CS remains committed to workforce development and offers over 900 training sessions free of charge to employees. While most

# Community Services

of the services are provided in person, telework options are available where possible, and employee wellness activities are emphasized to promote a better work-life balance. As approved by the Board of County Supervisors (BOCS), hiring bonuses will continue to be offered for hard-to-fill positions. CS also aims to offer stipends for internships and clinical supervision along with additional funding for recruitment efforts and job fairs. To enhance support systems, the Peer Recovery Support (PRS) pipeline will be expanded through collaboration with George Mason University's Empowered Communities Project (ECOP). Paid internships will be offered for Peer Recovery Specialists (PRS) to deepen their understanding of care for vulnerable populations. Staff are informed about federal loan repayment programs available for those working in public service.

**Increasing Case Management Needs** – CS has experienced increased demands for case management across various disability areas. From infants to geriatric populations, there is a growing need for assistance in navigating systems and care requirements through coordination, linking, and monitoring specialized services, as well as finding providers to address the multiple needs of individuals with developmental delays, disabilities, and/or behavioral health challenges. As more Social Determinants of Health (SDOH) are identified, the role of case managers often expands significantly. Additionally, with Governor's approval to release all Priority One waiver slots in Virginia, a substantial shortfall of support coordinators has emerged. This shortfall will lead to higher caseloads, increased administrative burdens, and concerns about reduced staff retention. CS is committed to developing, training, and retaining caring, compassionate, and competent case managers while continuing to advocate with the Department of Behavioral Health and Developmental Services (DBHDS) and the Department of Medical Assistance Services (DMAS) to address the ever-increasing regulatory requirements and challenges of unfunded mandates.

## General Overview

**A. Reconcile the FY2024 CS Budget to the State Performance Contract** – The DBHDS and other funding sources provide funding to Prince William County (PWC) CS through the Performance Contract. On May 14, 2024, the BOCS approved [BOCS Resolution 24-386](#) which increased CS's budget by \$1,940,144 in ongoing funding. DBHDS allocated ongoing funds of \$1,622,886 for FY25 and beyond, along with a prorated distribution of \$811,443 for six months of FY24. These funds are for a 3% increase in staff compensation and additional funds for staff development, as adopted in the General Assembly budget. Additionally, the ongoing state funds of \$1,118,701 are allocated for the Permanent Supportive Housing program to help individuals with serious mental illness (SMI) and developmental disabilities to establish and sustain housing. Another \$10,000 is allocated for the Regional Suicide Prevention Area Network (SPAN) for training and community outreach. This brings the total funding increase to \$2,751,587 for FY25. These ongoing state funds enabled the creation of 7.00 full-time equivalent (FTE) permanent positions. A summary of these funds and new positions are detailed below:

DBHDS Program	Ongoing Funding	PWC Community Services Program	FTE	Description
DBHDS Performance Contract	\$ 1,622,886	Administrative Services	-	Full year cost to compensate 3% increase and staff development
Permanent Supportive Housing	\$ 1,118,701	Mental Health / Developmental Disabilities	1.00	Clinical Services Case Management Manager
			2.00	Clinical Services Caseworker
			1.00	Clinical Services Caseworker Associate/Peer
			1.00	Principal Fiscal Analyst
			2.00	Senior Business Services Analyst
Suicide Prevention Area Network	\$ 10,000	Administrative Services	-	Community Outreach
<b>Total</b>	<b>\$ 2,751,587</b>		<b>7.00</b>	

# Community Services

**B. Reconcile the FY2024 CS Budget to the State Performance Contract** – On June 4, 2024, the BOCS approved [BOCS Resolution 24-442](#) which increased CS's FY24 budget by \$486,960 in ongoing funding. The ongoing state funding supported the following new positions for a total of 4.50 FTEs:

- 2.00 FTEs Clinical Services Caseworker positions: one to provide STEP-VA Same Day Access intake assessments for treatment and another to coordinate services for infants with developmental delays.
- 1.00 FTE Senior Clinical Services Caseworker position to provide clinic-based youth outpatient and case management services.
- Reclassification of an existing part-time (0.50 FTE) Clinical Services Caseworker position to a full-time (1.00 FTE) for waitlist coordination in the Clinical Behavioral Health Program and 1.00 FTE Clinical Services Caseworker to provide treatment and recovery support for young adults with serious mental illness.

DBHDS Program	Ongoing Funding	PWC Community Services Program	FTE	Description
MH FBG Young Adult	\$ 119,617	Mental Health and Co-Occurring Community Support Services	1.00	Clinical Services Caseworker
STEP VA Same Day Access	\$ 100,492	Emergency Services & Assessment	1.00	Clinical Services Caseworker
STEP VA Outpatient/Case Management	\$ 166,359	Adult and Youth Behavioral Health & Recovery Services	1.00	Sr. Clinical Services Caseworker
			0.50	Reclass part-time 0.5 FTE to 1.00 FTE full-time Clinical Services Caseworker
Early Intervention Part C	\$ 100,492	Early Intervention Services for Infants & Toddlers	1.00	Clinical Services Caseworker
<b>Total</b>	<b>\$ 486,960</b>		<b>4.50</b>	

**C. Reconcile the FY2025 CS Budget to the State Performance Contract** – On September 17, 2024, the BOCS approved [BOCS Resolution 24-627](#) which increased the CS FY25 budget by \$356,758 in ongoing funding. DBHDS provided \$225,000 in ongoing Medicaid funds, and CS reallocated \$283,203 from contractual and other services to personnel funds. These funds supported the creation of 4.00 FTEs – 1.00 FTE Human Services Program Manager, 1.00 FTE Clinical Services Case Management Manager, and 2.00 FTEs Clinical Services Caseworker positions to provide case management support aimed at eliminating the Priority One DD Medicaid Waiver waitlist as adopted in Virginia General Assembly budget.

Additionally, the DBHDS Systems Transformation Excellence Performance (STEP-VA) initiative provided \$115,214 to create a 1.00 FTE Senior Business Analyst position to meet mandated DBHDS data analysis and records management requirements. In total, the CS FTE count will increase by 5.00 FTEs. Furthermore, the Virginia Department of Juvenile Justice increased its ongoing allocation by \$16,544 to continue providing case management and clinical support for youth involved in the Juvenile Justice System.

# Community Services

**D. Reconcile the FY2025 CS Budget to the State Performance Contract** – On December 17, 2024, the BOCS approved [BOCS Resolution 24-812](#) which increased the CS FY25 budget by \$1,363,401 in ongoing funding. This ongoing funding will support mental health, substance use prevention, and community services. Specific allocations include \$1,000 for suicide prevention training and outreach, \$589,553 for crisis services at the Woodbridge CRC and Chantilly Stabilization Unit, and \$4,411 for sign language interpretation services to improve accessibility. Additionally, \$21,361 will support medically managed detoxification services, and \$105,503 will be used to expand substance use treatment for youth up to age 25. DBHDS provided \$641,573 in ongoing funding to establish 4.00 full-time permanent FTEs, 0.50 permanent part-time FTE, and convert a limited grant position to 1.00 FTE, and 0.50 permanent part-time position to 1.00 full-time FTE. In total, the CS FTE count will increase by 6.00 FTEs.

DBHDS Program	Ongoing Funding	PWC Community Services Program	FTE	Description
Regional Crisis	\$ 589,553	Emergency, Services and Assessment	-	PWC Woodbridge Crisis Receiving Center & Regional Chantilly Crisis Stabilization Unit
Suicide Prevention Area Network	\$ 1,000	Youth Behavioral Health & Recovery Services	-	Prevention Activities- Community Outreach
Deaf Services	\$ 4,411	Administrative Services	-	Sign Language & Interpretation Services
SUD Community Detox	\$ 21,361	Emergency, Services and Assessment	-	Detoxification Services to individuals with co-occurring substance use and mental health needs
SUD/DD Training & Treatment	\$ 105,503	Adult Behavioral Health & Recovery Services	-	SUD Community based treatment services
Performance Contract	\$ 346,364	Administrative Services	2.00	Principal Fiscal Analyst
			1.50	Administrative Specialist
Virginia Part C	\$ 143,503	Early Intervention for Infants & Toddlers	1.00	Human Services Program Manager
Problem Gambling Prevention	\$ 151,706	Youth Behavioral Health & Recovery Services	1.00	Sr Clinical Services Caseworker
			0.50	Clinical Services Caseworker
<b>Total</b>	<b>\$ 1,363,401</b>		<b>6.00</b>	

**E. Reduction in Mental Health and Co-Occurring Community Support Services Program Budget** – CS revenue and expenditure budget is reduced by \$800,000 in the Intensive Residential Services activity to align with expected expenditures due to changes in the Mental Health Discharge Assistance Program (MH DAP) state funding. The state has prioritized STEP-VA Crisis and the Crisis NOW model, focusing on crisis management in Crisis Receiving Centers instead of state psychiatric hospitals, thereby reducing the utilization of MH DAP funding.

**F. Adjustment to Existing Positions** – The FY26 Budget includes an increase of 0.50 FTE in the Administrative Services program and 0.50 FTE in the Developmental Disability program to convert two budgeted part-time positions into full-time positions. Additionally, a reconciliation identified an increase of 0.20 FTE in the Administrative Services program, which was approved by [BOCS Resolution 24-236](#) on March 12, 2024. In total, the CS FTE count will increase by 1.20 FTE. This adjustment comes through a reconciliation between the County’s human capital management and budget development systems. This addition ensures the agency has the proper budgeted position count and is appropriately staffed to support existing ongoing operations and service delivery.



# Community Services

## Budget Initiatives

### A. Budget Initiatives

#### 1. Crisis Receiving Center (CRC) Operations – Emergency Services and Assessment

Expenditure	\$5,700,000
Revenue	\$0
General Fund Impact	\$5,700,000
FTE Positions	0.00

- a. **Description** – This initiative provides one-time funding for CRC operations after it opens in summer 2025. The CRC will provide the capital and professional resources necessary to address the community’s need for mental health crisis services, including community-based short-term crisis services for adult and youth. Given the number of crisis beds at the CRC (16 adult and 16 youth beds), a federal waiver is required in order to bill services to Medicaid. The Department of Medical Assistance Services (DMAS) has applied for the waiver, but the approval process with the Center for Medicaid and Medicare Services (CMS) takes 18-24 months. This initiative provides one-time local funding in FY26, if combined with \$5.7 million of state funding, would allow CRC operations for adult and youth programs to commence while the Medicaid waiver application is approved.
- b. **Service Level Impacts** – This initiative supports several goal areas and action strategies outlined in the Health, Wellbeing, and Human Services section of the [County's 2021-2024 Strategic Plan](#). Specifically, Objective HW-1: Improve awareness and access to quality, affordable services that address physical, developmental, mental health and substance abuse needs. It also supports the No Wrong Door, Access to Local Services initiative. Action Strategy HW1:B: Expand or Enhance continuum of community-based care and treatment services that address human service needs on a pathway to self-sufficiency and stability. Goal 2, Safe and Secure Community, Objective SS-1, Action Strategy SS1: C Expand and support the Mental Health Co-Responder Program provided by Community Services and the Police Department.

#### 2. Clinical Services Caseworkers – Developmental Disability and Early Intervention

Expenditure	\$491,604
Revenue	\$270,000
General Fund Impact	\$221,604
FTE Positions	4.00

- a. **Description** – This initiative supports a total of 4.00 FTEs to address critical needs in the Developmental Disability (DD) and Early Intervention (EI) programs. In the DD program, 2.00 Clinical Services Caseworker positions are included to eliminate the Priority One Medicaid Waiver Waitlist. There are over 842 individuals on the waitlist, with 177 in immediate need of a case manager. These positions also ensure compliance with federal case management mandates. In the EI program, 1.00 Clinical Services Case Management Manager and 1.00 Clinical Services Caseworker are included to meet federal Part C mandates. These mandates require assessments and treatment plans within 45 days for children from birth to three years old, ensuring timely intervention to improve quality of life, reduce long-term care needs, and support lifelong development during a pivotal growth period. The total initiative provides funding for an ongoing cost of \$481,924 for salaries, benefits, and technology and a one-time cost of \$9,680. These costs are partially covered by the billable state revenues from State Part C and DMAS.
- b. **Service Level Impacts** – This initiative ensures compliance with federal laws, including the DD Assistance and Bill of Rights Act, the Omnibus Budget Reconciliation Act, the Individuals with Disabilities Education Act (IDEA) Part C, and Virginia state codes. It also supports several goal areas and action strategies in the Health, Wellbeing, and Human Services section of the [County's 2021-2024 Strategic Plan](#). Specifically, Goal 1, No Wrong Door, Access to Local Services, Objective HW-1, Action Strategy HW1:A: Expand or Enhance continuum of community-based care and treatment services that address human service needs on a pathway to self-sufficiency and stability. HW1:H: Support programs that foster the mental and physical development of youth.



# Community Services

## Program Summary

### Administrative Services

Administrative Services works with the CS staff, community, and governmental stakeholders to ensure the daily operations and service infrastructure supports are effectively and efficiently managed to best serve the community. Included services are leadership and management oversight, financial (procurement, accounts payable, and receivables) business administration, human resources, information technology, quality improvement, and risk management.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Change in fee revenue received from prior fiscal year	3.5%	13.0%	4.0%	3.0%	0.0%
Customers rating services as helpful	92%	92%	91%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Accounting &amp; Procurement</b>	<b>\$1,919</b>	<b>\$2,340</b>	<b>\$2,311</b>	<b>\$1,936</b>	<b>\$2,792</b>
Fees collected	\$8.8M	\$9.9M	\$10.3M	\$9.2M	\$9.4M
<b>Management Information Systems</b>	<b>\$1,276</b>	<b>\$974</b>	<b>\$3,364</b>	<b>\$3,351</b>	<b>\$3,892</b>
MIS customers rating service as helpful	92%	90%	92%	90%	90%
<b>Leadership &amp; Management Oversight</b>	<b>\$2,848</b>	<b>\$4,564</b>	<b>\$7,406</b>	<b>\$6,099</b>	<b>\$7,186</b>
Total agency individuals served	11,294	11,704	11,255	11,500	11,500

### Adult Behavioral Health and Recovery Services

Provides outpatient services tailored to meet the needs of adults aged 18 and older who have been diagnosed with a substance use disorder, serious mental illness, and/or co-occurring disorders. Provides individualized treatment, individual and group therapy, substance use disorder assessments, Medication Assisted Treatment (MAT), care coordination, case management, and peer support services to promote recovery and well-being. Case Management works to identify needs and connect individuals with community resources, fostering their integration into the community. Outpatient treatment services provide evidence-based practices and are designed to be trauma-informed and culturally sensitive. Peer Support Services are provided by professionals with lived experience and provide non-clinical, strengths-based support aimed to empower individuals on their recovery journey, promoting resilience and fostering a sense of hope. MAT provides treatment to individuals who are dependent on prescribed or non-prescribed opioids and/or alcohol. CS provides tailored treatment for women with substance use and co-occurring disorders who are pregnant and/or parenting as well as specialized treatment and assessment services to justice-involved clients including an intensive outpatient substance use disorder treatment program at the Adult Detention Center.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Individuals enrolled in CBHP services that maintain or improve in functioning	64%	63%	57%	60%	60%
Individuals satisfied with CBHP services received	93%	90%	88%	90%	90%
Individuals satisfied with CORP services received	97%	93%	94%	95%	95%
Individuals who do not return to the ADC RSS program within 3 years	64%	74%	67%	75%	70%
Individuals who are substance free upon completion of CORP treatment	77%	79%	90%	-	-
Criminal Justice individuals who stop using drugs	81%	83%	93%	-	-

# Community Services

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Clinical Behavioral Health Program (CBHP), SMI Adult &amp; Family Services</b>	<b>\$3,952</b>	<b>\$4,351</b>	<b>\$4,359</b>	<b>\$4,693</b>	<b>\$5,338</b>
Individuals served by CBHP	1,121	1,163	1,013	1,150	1,100
Distinct visits in CBHP	37,865	37,437	36,953	37,000	37,000
<b>Comprehensive Outpatient Recovery Program (CORP), Adult Substance Abuse Services</b>	<b>\$2,968</b>	<b>\$3,260</b>	<b>\$3,637</b>	<b>\$4,689</b>	<b>\$4,497</b>
Individuals served by CORP	796	934	906	800	900
Individuals served by CORP groups	498	546	365	475	450
<b>Recovery Support Services (RSS)*</b>	<b>\$1,146</b>	<b>\$1,272</b>	<b>\$1,216</b>	<b>\$1,373</b>	<b>\$1,484</b>
Individuals served in Adult Detention Center	110	115	142	100	200
<b>RSS Community Criminal Justice Services</b>	<b>\$405</b>	<b>\$447</b>	<b>\$398</b>	<b>\$612</b>	<b>\$620</b>
Individuals served in RSS outpatient	158	122	93	100	100
RSS assessments completed	184	200	199	200	200
Individuals served in Medication Assisted Treatment	223	286	338	250	350
Number of students served by HIDTA Prevention per calendar year	-	-	-	-	150
Grade point average improvements for HIDTA prevention clients	66%	81%	69%	70%	-
Reduced school absences for HIDTA prevention clients	56%	41%	42%	40%	-

\*Drug Offender Recovery Services activity name is changed to Recovery Support Services.

## Developmental Disability (DD) Services

Provides case management, support, and connections to community resources and services for individuals who have a DD and may need assistance accessing support to assist them in remaining independent in their community. These mandated services provide support to all ages with priority to adults and those with a DD waiver to maintain a healthy and safe life. For adults with DD who cannot live independently, licensed vendors in the community who accept DD waivers provide 24-hour residential care to assist them with daily living skills, health care, and community access; day program services to enable individuals to acquire, improve or maintain functional abilities, health care, skill development, and community integration, or obtain competitive employment.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Individuals successfully maintained in the community through DS & SE services	99%	98%	97%	97%	97%
Individuals who are satisfied with Day Support and Employment Services	87%	90%	95%	95%	96%
Family satisfaction for individuals served by Residential Services	97%	96%	95%	95%	96%
Individuals successfully maintained in the community through CM services	99%	98%	99%	97%	97%
Family satisfaction for individuals served by Case Management services	94%	91%	90%	94%	94%

# Community Services

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Day Care Services</b>	<b>\$968</b>	<b>\$407</b>	<b>\$1,023</b>	<b>\$788</b>	<b>\$788</b>
Individuals served by Day Care Services	37	45	43	48	48
<b>Day Support Services</b>	<b>\$709</b>	<b>\$1,020</b>	<b>\$1,473</b>	<b>\$1,390</b>	<b>\$1,390</b>
Individuals served by Day Support Services	30	38	43	55	55
<b>Supported Employment Services</b>	<b>\$258</b>	<b>\$470</b>	<b>\$410</b>	<b>\$1,156</b>	<b>\$766</b>
Individuals served by Supported Employment Services	58	50	42	50	50
<b>Group Home Services</b>	<b>\$280</b>	<b>\$238</b>	<b>\$349</b>	<b>\$186</b>	<b>\$168</b>
Individuals served by Group Home Services	256	237	279	255	285
Individuals funded by Community Services in group homes	3	3	3	3	2
<b>Supported Living Services</b>	<b>\$199</b>	<b>\$236</b>	<b>\$370</b>	<b>\$627</b>	<b>\$589</b>
Individuals served by Supported Living Services	13	12	14	15	15
<b>Case Management Services</b>	<b>\$6,136</b>	<b>\$7,137</b>	<b>\$7,617</b>	<b>\$8,026</b>	<b>\$9,222</b>
Individuals served by Case Management Services	1,338	1,153	1,218	1,400	1,400

## Early Intervention (EI) Services for Infants and Toddlers

EI services are provided by Virginia licensed and Part C certified physical therapists, occupational therapists, speech-language pathologists, early childhood special educators, which include vision and hearing specialists, and social workers. Early Intervention Assistants and Service Coordinators are also Part C certified. Services are provided for infants and toddlers aged birth to three years old who have a disability, developmental delay, or exhibit atypical development, along with their families. Services are intended to help infants and toddlers develop the necessary motor, communication, social-emotional, feeding, and play skills to be active members of their family and community. Supports and services are provided to assist parents and other caregivers to help their child learn and grow through everyday activities.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Early intervention services for individuals who do not require special education	48%	48%	45%	50%	48%
Families report services helped their child develop & learn	87%	87%	92%	85%	85%
Parent Satisfaction with EI services received	97%	99%	96%	95%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Assessment and Service Coordination</b>	<b>\$2,276</b>	<b>\$2,861</b>	<b>\$2,913</b>	<b>\$3,000</b>	<b>\$3,291</b>
Infants, toddlers, and families served by Assessment and Service Coordination	1,689	1,767	1,737	1,600	1,800
<b>Therapeutic and Educational Services</b>	<b>\$2,617</b>	<b>\$2,979</b>	<b>\$3,484</b>	<b>\$3,783</b>	<b>\$4,310</b>
Infants, toddlers, and families served by Therapeutic and Educational Services	1,317	1,388	1,367	1,350	1,400

# Community Services

## Emergency Services and Assessment

Serves as the point of entry for all behavioral health services within CS. Provides state-mandated 24-hour crisis intervention services, as well as same-day access for comprehensive assessments for residents seeking CS services. Provides time-limited evidence-based trauma treatment for youth and adults. Teams with law enforcement in providing community response to those experiencing behavioral health crisis in the community. Provides pre-screening assessments and discharge planning for individuals hospitalized in state psychiatric hospitals.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Individuals who received Emergency Services within 1 hour	96%	98%	99%	95%	95%
Individuals meeting criteria for services	83%	83%	86%	80%	80%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Access</b>	<b>\$1,217</b>	<b>\$1,630</b>	<b>\$1,375</b>	<b>\$1,685</b>	<b>\$2,125</b>
Access assessments completed	1,659	1,905	1,607	2,000	2,000
Individuals triaged for services within the same day	2,150	2,894	1,978	2,450	2,450
Individuals offered an appointment within 10 days	752	1,250	788	1,100	1,100
<b>Emergency Services</b>	<b>\$5,349</b>	<b>\$6,175</b>	<b>\$7,374</b>	<b>\$7,039</b>	<b>\$7,451</b>
Emergency Services individuals served	2,426	2,564	2,457	2,400	2,400
<b>PWC Crisis Receiving Center Services (CRC)*</b>	<b>\$0</b>	<b>\$2,700</b>	<b>\$4,237</b>	<b>\$4,840</b>	<b>\$10,630</b>
PWC Adults served by CRC services	-	-	-	-	400
PWC Youth served by CRC services	-	-	-	-	200
Number of individuals from other jurisdictions served by CRC services	-	-	-	-	400
<b>State Funded Regional Crisis Services (RCS)*</b>	<b>\$0</b>	<b>\$3,534</b>	<b>\$3,172</b>	<b>\$1,928</b>	<b>\$2,444</b>
PWC individuals served by RCS	-	79	17	-	212
Number of individuals from other jurisdictions served by RCS	-	359	25	-	318

\*Reporting for PWC Crisis Receiving Center Services and State funded Regional Crisis Stabilization Services has been separated from Emergency Services.

# Community Services

## Medical Services

Provides psychiatric evaluations and assessments, medication management, outpatient addiction medication otherwise known as MAT, crisis stabilization, risk assessments, jail-based forensic services, health and wellness monitoring as per STEP VA, and screening and referral for medical needs. Nursing staff maintain medication inventory and records, conduct primary care screenings, work with pharmacies and labs, and provide patient care as directed by psychiatrists. Medical Services also provides medical consultation and coordination with other medical providers, staff, and clients regarding care coordination, as well as education to staff and clients regarding psychotropic medications as well as health management.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Individuals satisfied with Medical Services	81%	87%	88%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Medical Services</b>	<b>\$2,990</b>	<b>\$3,912</b>	<b>\$4,345</b>	<b>\$4,844</b>	<b>\$5,395</b>
Individuals served by Medical Services	2,110	2,181	2,076	2,200	2,300

## Mental Health and Co-Occurring Community Support Services

Provides outpatient and community-based services tailored to meet the needs of individuals aged 16 years and older who have been diagnosed with a serious mental illness, first-episode psychosis, substance use disorder, co-occurring disorders, justice involved individuals, and/or homeless individuals. Individualized treatment is provided, including individual and group therapy, community and forensic case management, assertive community treatment, family and peer support services, psychosocial rehabilitation and supported employment, care coordination, competency restoration, and substance use disorder assessments and treatment to promote recovery and well-being. Case Management works to identify needs and connect individuals with community resources, fostering their integration into the community. Outpatient and community-based treatment services provide evidence-based practices and are designed to be trauma-informed and culturally sensitive. Homeless services and Permanent Supportive Housing services are provided to individuals in need of supportive housing, clinical homeless services, and critical time intervention. Peer Support Services are provided by professionals with lived experience and provide non-clinical, strengths-based support aimed at empowering individuals on their recovery journey, promoting resilience and fostering a sense of hope.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Individuals who maintain employment for more than 90 days	80%	79%	88%	85%	88%
Psychosocial rehabilitation individuals who maintain or improve functioning lvl	89%	91%	90%	93%	92%
Vocational Services individuals reporting satisfaction with services	94%	93%	93%	94%	94%
Individuals successfully engaged in services and maintained in the community	94%	98%	96%	97%	95%
Individuals expressing satisfaction with MHRS service provided	87%	87%	97%	87%	90%

# Community Services

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Day Support Services</b>	<b>\$1,292</b>	<b>\$1,422</b>	<b>\$1,464</b>	<b>\$1,612</b>	<b>\$1,611</b>
Individuals served by MH Day Support Services	96	90	101	110	107
<b>Employment Services</b>	<b>\$806</b>	<b>\$832</b>	<b>\$937</b>	<b>\$831</b>	<b>\$995</b>
Individuals served by MH Employment Services	178	242	261	252	275
<b>Supportive Residential In-Home Services</b>	<b>\$2,502</b>	<b>\$2,992</b>	<b>\$3,013</b>	<b>\$3,288</b>	<b>\$3,491</b>
Individuals served by Supportive Residential In-Home Services	150	139	153	150	150
<b>Intensive Residential Services</b>	<b>\$115</b>	<b>\$470</b>	<b>\$258</b>	<b>\$1,503</b>	<b>\$1,629</b>
Individuals served in group homes	6	18	9	15	4
<b>Intensive Community Treatment Services</b>	<b>\$1,653</b>	<b>\$2,081</b>	<b>\$2,207</b>	<b>\$2,761</b>	<b>\$2,454</b>
Individuals served by Assertive Community Treatment services	80	81	76	80	85
<b>Young Adult Services</b>	<b>\$999</b>	<b>\$1,342</b>	<b>\$1,582</b>	<b>\$1,846</b>	<b>\$2,078</b>
Individuals served in Young Adult services	50	43	59	50	50
<b>Crisis Stabilization Services*</b>	<b>\$4,401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Individuals served by Crisis Stabilization Services	64	-	-	-	-

\*Funding for Crisis Stabilization Services is moved from Mental Health and Co-Occurring Community Support Services to Emergency Services.

## Youth Behavioral Health and Recovery Services

Provides services to youth and their families 18 years or younger or who are still enrolled in high school and are experiencing mental health, substance use, or co-occurring issues. Services provided include assessment, individual, family and group therapy, crisis intervention, hospital discharge planning, case management, and wellness and prevention behavioral health and wellness with a goal to support children, adolescents, and their families address the behavioral health challenges they face and gain the skills needed to build a bright future. Services are provided in CS office settings, local public high schools, criminal justice agencies, and in the community.

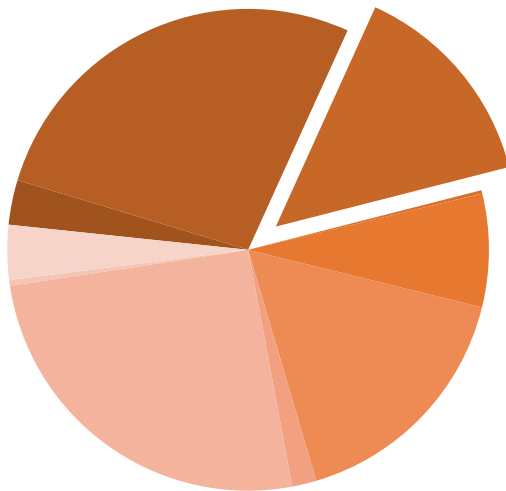
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Youth completing treatment who maintained or improved in functioning	78%	75%	76%	75%	75%
Youth satisfied with services	95%	92%	93%	95%	95%
Teenagers who stop using drugs/alcohol	87%	50%	80%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Behavioral Health Wellness Services</b>	<b>\$576</b>	<b>\$763</b>	<b>\$1,111</b>	<b>\$930</b>	<b>\$1,089</b>
Prevention training and webinar participants	1,529	1,788	3,017	1,500	2,000
<b>Case Management</b>	<b>\$722</b>	<b>\$892</b>	<b>\$1,067</b>	<b>\$816</b>	<b>\$1,160</b>
Youth served by case management	281	290	271	295	295
<b>Outpatient Services</b>	<b>\$3,317</b>	<b>\$3,771</b>	<b>\$4,022</b>	<b>\$4,711</b>	<b>\$4,894</b>
Youth served by New Horizons treatment services	1,306	1,443	1,384	1,300	1,400

# Housing & Community Development

## Mission Statement

The Office of Housing & Community Development will transform lives by developing affordable housing opportunities and neighborhood resources for low and moderate-income area residents by implementing appropriate policies and programs, which provide a safe and healthy environment in which to work and play.



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

## Expenditure Budget: **\$49,268,851**

*14.2% of Health, Wellbeing and Environmental Sustainability*

### Programs:

- Community Preservation & Development: \$5,325,148
- Housing Finance & Development: \$1,841,069
- Rental Assistance: \$39,891,142
- Affordable Housing Support: \$1,566,434
- Affordable Dwelling Unit: \$645,058

## Mandates

The Office of Housing & Community Development does not provide a state or federal mandated service. Some federal grants require certain activities to be performed; however, these are not considered mandates since the County is not obligated to accept the grant funding.

# Housing & Community Development

## Expenditure and Revenue Summary



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

### Expenditure by Classification

Salaries & Benefits	\$2,497,019	\$2,713,531	\$3,128,039	\$3,364,249	\$3,968,380	17.96%
Contractual Services	\$1,310,397	\$1,781,561	\$6,314,779	\$4,457,361	\$5,132,273	15.14%
Internal Services	\$153,021	\$159,688	\$168,928	\$97,606	\$121,041	24.01%
Purchase of Goods & Services	\$28,928,228	\$30,197,715	\$34,646,134	\$38,437,106	\$39,823,232	3.61%
Capital Outlay	\$0	\$0	\$121,902	\$31,320	\$0	(100.00%)
Leases & Rentals	\$7,662	\$0	\$0	\$40,732	\$40,732	0.00%
Debt Maintenance	\$0	\$69	\$0	\$0	\$0	-
Transfers Out	\$360,210	\$173,193	\$183,193	\$183,193	\$183,193	0.00%
<b>Total Expenditures</b>	<b>\$33,256,537</b>	<b>\$35,025,755</b>	<b>\$44,562,975</b>	<b>\$46,611,567</b>	<b>\$49,268,851</b>	<b>5.70%</b>

### Funding Sources

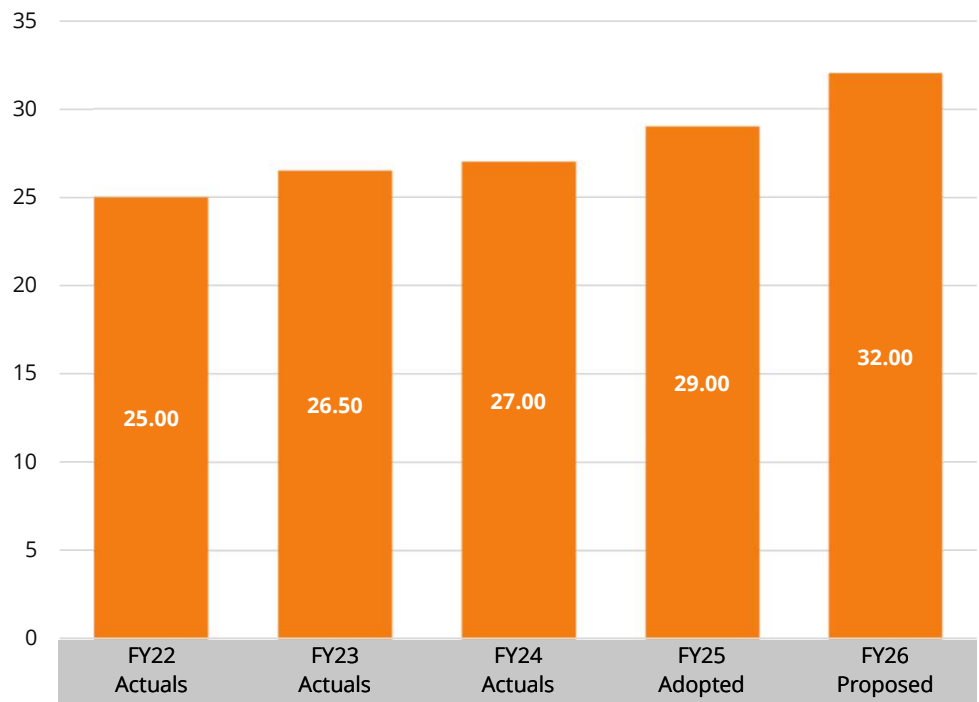
Revenue from Federal Government	\$33,032,570	\$35,325,187	\$43,537,990	\$36,901,078	\$38,278,368	3.73%
Miscellaneous Revenue	\$394	\$0	\$5,000	\$0	\$0	-
Charges for Services	\$1,145,796	\$779,555	\$776,754	\$7,970,100	\$7,970,100	0.00%
Revenue from Commonwealth	\$432,860	\$689,846	\$889,000	\$0	\$1,234,917	-
Transfers In	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
<b>Total Designated Funding Sources</b>	<b>\$34,621,620</b>	<b>\$36,804,587</b>	<b>\$45,218,744</b>	<b>\$44,881,178</b>	<b>\$47,493,385</b>	<b>5.82%</b>
<b>(Contribution to)/Use of Fund Balance</b>	<b>(\$1,582,223)</b>	<b>(\$2,023,424)</b>	<b>(\$923,631)</b>	<b>\$793,348</b>	<b>\$862,546</b>	<b>8.72%</b>
<b>Net General Tax Support</b>	<b>\$217,141</b>	<b>\$244,592</b>	<b>\$267,862</b>	<b>\$937,040</b>	<b>\$912,920</b>	<b>(2.57%)</b>
<b>Net General Tax Support</b>	<b>0.65%</b>	<b>0.70%</b>	<b>0.60%</b>	<b>2.01%</b>	<b>1.85%</b>	



# Housing & Community Development



## Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Community Preservation & Development	3.87	3.87	3.93	3.93	4.05
Housing Finance & Development	0.74	0.74	0.73	0.73	0.74
Rental Assistance	19.64	21.14	21.59	21.59	20.97
Affordable Housing Support	0.75	0.75	0.75	0.75	1.24
Affordable Dwelling Unit	0.00	0.00	0.00	2.00	5.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>25.00</b>	<b>26.50</b>	<b>27.00</b>	<b>29.00</b>	<b>32.00</b>

## Future Outlook

**Increased Cost of Affordable Housing** – In the administration of the Housing Choice Voucher Program (HCVP), Small Area Fair Market Rent (SAFMR) established at the ZIP code level replaced the 50th percentile Fair Market Rents previously required for metropolitan areas with high concentrations of voucher families. SAFMRs are intended to provide families residing in low-income areas the opportunity to move to areas with higher rents, thereby making them affordable. Public Housing Authorities are required to use SAFMRs in establishing families’ payment standards. This change has increased the payment standards for the HCVP. The new SAFMR’s have been published and represent higher rents which affect the allowable Payment Standards that the HCVP must implement. Increased rents, increase program costs, thereby reducing the number of people served.

**Families Waiting for Affordable Housing** – The waiting list for the HCVP was last opened in December 2010 with more than 8,500 applicants. Currently, there are approximately 75 applicants on the HCVP waiting list. Office of Housing & Community Development (OHCD) has successfully reduced the current HCVP wait list by prioritizing and serving applicants under the four category preferences on the waitlist(s). OHCD has opened two special waitlists in FY24 and is opening the main HCVP waitlist in FY25, which will be made up of two preference waitlists and anticipates reduction of the entire HCVP waitlist by end of FY27. OHCD anticipates opening one specialized voucher program as an online lottery system in calendar year 2025.

# Housing & Community Development

**Special Voucher Program Funds** – OHCD receives grant funding for the State Rental Assistance Program (SRAP) through the Department of Behavioral Health and Development Services (DBHDS) which serves persons with a developmental disability. There was a reduction in the Tenant Based Rental Assistance (TBRA) Vouchers from 40 to 35, due to funding reductions by the State. This brings the total number of SRAP vouchers to 46, which is made up of a total of 35 TBRA Vouchers and 11 Project-Based Vouchers through the SRAP.

OHCD is in negotiations and finalizing a Memorandum of Agreement with the DBHDS, for OHCD to administer an additional 72 Permanent Supportive Vouchers, which would provide housing assistance to persons with serious mental illness. OHCD anticipate that this new program will be up and running in FY26.

## General Overview

- A. The SRAP Base Budget Allocation** – The Board of County Supervisors (BOCS) has accepted, budgeted, and appropriated the additional revenue for SRAP program through [BOCS Resolution 23-435](#). SRAP was established following lawsuits by residents displaced from mental health facilities without being provided with adequate housing alternatives. To address this, DBHDS signed a Memorandum of Understanding with OHCD to provide rental assistance to at least 35 households each year, supported by a base budget allocation of \$1,234,917. The base budget will ensure that annual payments are made to the households in a timely manner. The budget is fully supported by the state and there is no impact on the general fund.
- B. Mainstream Program Base Budget Allocation** – The BOCS has accepted, budgeted, and appropriated the additional revenue for HCVP through [BOCS Resolution 23-435](#). HCVP supports very low-income families, the elderly, and individuals with disabilities in securing decent, safe and sanitary housing in the private market. OHCD, in partnership with the Department of Housing and Urban Development (HUD), administers the Mainstream Program in Prince William County (PWC) and receives monthly revenue disbursements. The proposed budget includes a \$1,377,290 increase to support the expenses associated with the Mainstream Program. The budget is fully supported by federal revenue and there is no impact on the general fund.
- C. Removal of One-Time Costs for the Affordable Housing / Dwelling Unit Program** – A total of \$406,980 has been removed from OHCD’s FY26 budget. These were one-time costs added in FY25 for office space (\$374,200) and vehicle, furniture and operating supplies (\$32,780) to support the Affordable Dwelling Unit initiative.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Affordable Housing/Dwelling Unit Program – Affordable Dwelling Unit

Expenditure	\$366,585
Revenue	\$0
General Fund Impact	\$366,585
FTE Positions	3.00

- a. Description** – This initiative provides funding for a Senior Program Manager and a Senior Program Analyst (2.00 FTEs), to complete the Affordable Dwelling Unit program. Two positions, a Program Housing Manager and a Program Analyst, were previously funded in the FY25 budget. Additionally, the initiative includes funding for a Development Loan Underwriter (1.00 FTE) in FY26. The Affordable Dwelling Unit Program promotes the development of mixed-income neighborhoods within PWC, preserves and produces long-term affordable housing, and provide loans to eligible project sponsors through gap financing in support of affordable housing. The affordable housing ordinance and housing trust fund are being developed and will be considered in the near future. The proposed FY2026-2030 Five-Year Plan programs \$5.5 million in FY26 and \$5 million per year onward from FY27-FY30 for general fund contributions to the affordable housing reserve contingent upon approval of an affordable housing ordinance and trust fund.
- b. Service Level Impacts** – This initiative supports several goal areas and action strategies in Health, Wellbeing and Human Services section of the County’s [2021-2024 Strategic Plan](#). Specifically, Goal 1, Objective HW-2, Action Strategy HW2: D Support community partnership efforts to increase range of diverse, affordable housing options. Goal 6, Sustainable Growth, Objective SG1, Action Strategy SG1: C Explore the impact of expansion of accessory dwelling unit ordinance and Action Strategy SG1: D Encourage and increase opportunities to improve access to affordable housing throughout the County.

# Housing & Community Development

- c. **Five-Year Plan Impacts** – Below is a summary of the staffing initiatives included in the Five-Year Plan and general fund contributions to the affordable housing trust contingent upon approval.

Fund	Description	FTE	FY26	FY27	FY28	FY29	FY30
General Fund	FY26 - Staffing	3.00	\$366,585	\$366,585	\$366,585	\$366,585	\$366,585
General Fund	Contributions to the Affordable Housing Trust	0.00	\$5,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
<b>Total</b>		<b>3.00</b>	<b>\$5,866,585</b>	<b>\$5,366,585</b>	<b>\$5,366,585</b>	<b>\$5,366,585</b>	<b>\$5,366,585</b>

## Program Summary

### Community Preservation & Development

Community Preservation & Development administers two federal programs through the HUD. The Community Development Block Grant (CDBG) program and the Emergency Solutions Grant program. The County has a Cooperative Agreement with the Cities of Manassas and Manassas Park to conduct their housing and community development activities. A portion of the CDBG funds is set aside on a competitive basis to eligible activities that meet CDBG National Objectives and further the Prince William Area's goals and objectives, as stated in the five-year consolidated plan. The largest portion of CDBG funds is devoted to housing rehabilitation activities of owner-occupied low and moderate-income households, to preserve and improve owner occupied properties and to bring properties up to applicable building codes and standards and to correct exterior and interior deficiencies; make accessibility modifications; correct health and safety violations; improve weatherization and energy conservation; and correct lead-based paint violations, asbestos, mold like substances and radon gas. General improvements are also eligible under this program. General improvements include alterations, kitchen, bathroom, accessibility modifications, carpeting, fencing, and landscaping.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Persons provided with housing and other related services - CDBG	1,128	4,490	1,875	2,610	2,000
Persons provided with homelessness prevention and emergency shelter	562	665	899	600	700
Families completing transitional housing program and moving to permanent housing	30%	100%	50%	50%	50%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Housing Rehabilitation</b>	<b>\$1,699</b>	<b>\$1,623</b>	<b>\$6,680</b>	<b>\$4,745</b>	<b>\$4,718</b>
Substandard single-family housing units rehabilitated	7	4	11	8	10
<b>Community Improvement &amp; Housing Supportive Services</b>	<b>\$510</b>	<b>\$704</b>	<b>\$2,445</b>	<b>\$317</b>	<b>\$343</b>
Persons provided with homelessness prevention and emergency shelter services	562	665	899	600	700
Improvement projects managed	14	6	11	10	12
<b>Manage Transitional Housing at Dawson Beach</b>	<b>\$280</b>	<b>\$170</b>	<b>\$424</b>	<b>\$274</b>	<b>\$264</b>
Homeless families served	5	3	3	4	5

# Housing & Community Development

## Housing Finance & Development

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

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Federal & state funds for households to become first-time homebuyers	\$1.4M	\$655K	\$7.0M	\$1.0M	\$4.0M
Private mortgage financing generated on behalf of first-time homebuyers	\$935K	\$1.4M	\$6.0M	\$2.0M	\$4.0M

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Homeownership Assistance</b>	<b>\$481</b>	<b>\$787</b>	<b>\$1,038</b>	<b>\$1,837</b>	<b>\$1,841</b>
Families assisted to become first-time homebuyers	4	6	9	10	10
Affordable units added, with counseling to the families that rent/purchase units	10	9	9	10	10

## Rental Assistance

PWC receives federal funding to administer the HCVP, which provides rental assistance to very low-income families, the elderly, and the disabled to decent, safe, and affordable housing in the private market. Housing assistance is provided on behalf of eligible families or individuals, allowing them to secure housing (single-family homes, townhouses, mobile homes, and apartments) that meets their needs. OHCD assists approximately 1,750 families monthly with rental assistance. Participants are required to meet federal eligibility guidelines, maintain a lease agreement, and contribute 30% - 40% of their income toward the rent. Additionally, OHCD conducts regular home inspections to ensure safety and compliance with regulatory standards.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Eligible elderly and disabled persons in HCVP provided with rental assistance	57%	89%	59%	80%	70%
Family Self Sufficiency Grant families who successfully meet program goals	91%	95%	77%	85%	80%
Rental income paid to local property owners on behalf of families	\$27.8M	\$28.5M	\$29.6M	\$30.0M	\$31.0M
Annual HCVP performance evaluation score from HUD	100%	100%	100%	100%	100%
Families assisted by OHCD with low-income housing	4,675	7,881	5,900	4,675	5,000

# Housing & Community Development

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

## State Rental Assistance Program (Affordable Housing Support)

OHCD receives grant funding for the SRAP through DBHDS which serves people with a developmental disability. The goal of this funding is to increase access to mainstream and integrate independent rental housing assistance options for people in the Settlement Agreement population. A total of 11 Project-Based Vouchers have been awarded to OHCD and are located throughout the Prince William Area, with units within proximity to supportive services, transportation and shopping centers. Additionally, a total of 35 Tenant-Based Vouchers have been awarded to OHCD.

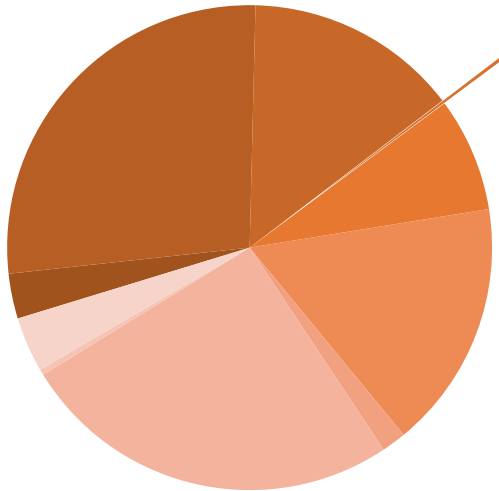
<b>Key Measures</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Actuals</b>	<b>FY25 Adopted</b>	<b>FY26 Proposed</b>
Rental income paid to local prop. owners on behalf of families in PBRA program	1,446	1,542	1,691	-	1,750
Rental income paid to local prop. owners on behalf of family in TBRA program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

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

# Juvenile Court Service Unit

## Mission Statement

The Juvenile Court Service Unit protects the public by preparing court-involved youth to be successful citizens.



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

**Expenditure Budget:**  
**\$776,964**

*0.2% of Health, Wellbeing & Environmental Sustainability*

### Programs:

- Intake Services: \$30,672
- Standard Supervision Services: \$746,292

## Mandates

Prince William County operates under a state mandate to provide intake services and standard supervision to juveniles placed on probation and parole. The Juvenile Court Service Unit provides these mandated services.

**State Code:** [16.1-234](#) (Duties of Department; provision of quarters, utilities, and office equipment to court service unit), [16.1-235](#) (How probation, parole and related court services provided), [16.1-235.1](#) (Provision of court services; replacement intake officers), [16.1-237](#) (Powers, duties and functions of probation and parole officers), [16.1-255](#) (Limitation on issuance of detention orders for juveniles; appearance by juvenile), [16.1-260](#) (Intake; petition; investigation)

# Juvenile Court Service Unit

## Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Intake Services	\$20,965	\$40,780	\$28,685	\$30,940	\$30,672	(0.87%)
Standard Supervision Services	\$590,083	\$770,662	\$805,562	\$922,384	\$746,292	(19.09%)
Intensive Supervision Services	\$554,923	\$492,659	\$524,689	\$695,994	\$0	(100.00%)
Dispute Resolution Services	\$209,204	\$286,008	\$261,121	\$258,783	\$0	(100.00%)
<b>Total Expenditures</b>	<b>\$1,375,176</b>	<b>\$1,590,110</b>	<b>\$1,620,057</b>	<b>\$1,908,101</b>	<b>\$776,964</b>	<b>(59.28%)</b>

### Expenditure by Classification

Salaries & Benefits	\$985,572	\$1,098,545	\$1,236,611	\$1,562,403	\$731,371	(53.19%)
Contractual Services	\$198,182	\$266,369	\$259,516	\$257,188	\$11,421	(95.56%)
Internal Services	\$99,633	\$88,602	\$83,039	\$66,016	\$8,343	(87.36%)
Purchase of Goods & Services	\$90,575	\$134,894	\$39,453	\$24,918	\$24,918	0.00%
Leases & Rentals	\$1,214	\$1,699	\$1,438	\$1,582	\$1,055	(33.31%)
Reserves & Contingencies	\$0	\$0	\$0	(\$4,006)	(\$144)	(96.41%)
<b>Total Expenditures</b>	<b>\$1,375,176</b>	<b>\$1,590,110</b>	<b>\$1,620,057</b>	<b>\$1,908,101</b>	<b>\$776,964</b>	<b>(59.28%)</b>

### Funding Sources

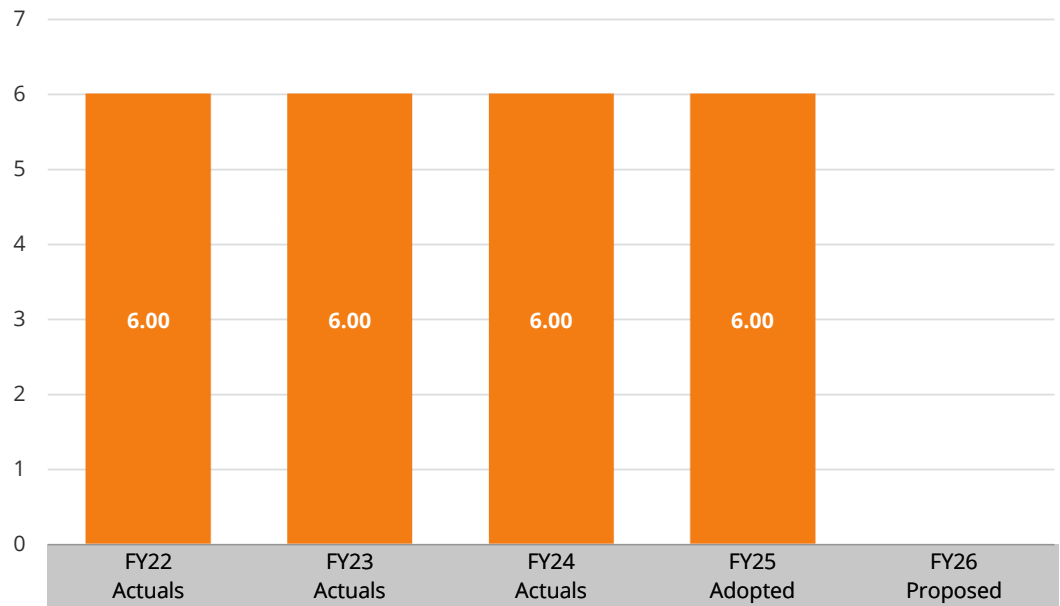
Miscellaneous Revenue	\$380	\$16	\$93	\$0	\$0	-
<b>Total Designated Funding Sources</b>	<b>\$380</b>	<b>\$16</b>	<b>\$93</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Net General Tax Support</b>	<b>\$1,374,796</b>	<b>\$1,590,094</b>	<b>\$1,619,964</b>	<b>\$1,908,101</b>	<b>\$776,964</b>	<b>(59.28%)</b>
<b>Net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

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

# Juvenile Court Service Unit



## Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Standard Supervision Services	1.00	1.00	1.00	1.00	0.00
Intensive Supervision Services	5.00	5.00	5.00	5.00	0.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

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

## Future Outlook

**Collaboration with the Prince William County (PWC) Office of Youth Services (OYS)** – The Juvenile Court Service Unit (JCSU) will continue to partner with the newly established OYS. In addition to existing programs with intensive supervision and gang response within the OYS, the JCSU will work with and support the Right Step Program being set up within the OYS. The Right Step program is expected to allow PWC youth to have access to services with a direct referral made by JCSU, law enforcement, and schools. The collaboration between the JCSU and OYS will give assistance to the JCSU’s goal of providing prevention and early intervention.

**Truancy** – The JCSU has worked on processes to reduce the number of truancy petitions that are filed. The JCSU, PWC Public Schools, the Comprehensive Services Act Office, OYS, the Court, Community Services, and PWC Department of Social Services (DSS) are collaborating to establish a PWC multidisciplinary team to address youth struggling with truancy prior to the filing of a truancy petition.

**Workload** – Department of Juvenile Justice (DJJ) will be conducting a new workload study towards the end of FY25. The last study was conducted in 2016. The JCSU staff is hopeful the study will better represent the work that is being conducted by the probation officers and even receive additional positions. Based on current workload values, two positions transitioned to other jurisdictions in FY24 despite the 31st JCSU having one of the higher caseloads in the state causing additional stresses and workload on the remaining staff. The 25% PWC local salary supplement provided to JCSU staff has given them a sense of value for their challenging work during this time.

**Programming** – DJJ is expected to introduce and implement a new system of interventions for youth on probation and parole.



# Juvenile Court Service Unit

## General Overview

- A. Shift of Positions and Funding from JCSU to Office of Youth Services (OYS)** – Through discussions with DJJ and the County starting in FY24 and continuing in FY25, DJJ executive leadership and legal advised state employees could no longer directly supervise County funded employees, nor could local employees provide core probation services. Concurrently, the County established the OYS separating Juvenile Services from DSS. In FY25, it was decided that a permanent shift of local positions and funding would be moved from JCSU to OYS in the amount of \$1,113,052. The shift contained six positions which included the Intensive Supervision program staff and the Gang Response Intervention Team Coordinator. Also shifted was IT seat management and contractual funding for Piedmont Dispute Resolution Center. This shift will help align programs and services with a goal to focus on prevention and community-based services.
- B. Local Salary Supplement for JCSU State Employees** – Beginning in FY22, JCSU state employees received a 25% local salary supplement, and the supplement continues in the Proposed FY2026 Budget for 37 state employees. The local salary supplement is \$711,470 which is a \$14,494 decrease from FY25. This amount is based on a 3% anticipated state salary increase, and the overall decrease is due to the loss of state FTEs and retirements which generated lower base salaries. The County’s 25% local salary supplement remains unchanged. The intent of the local salary supplement is to assist JCSU with retention and recruitment in the Northern Virginia labor market.

## Program Summary

### Intake Services

Intake Services provides state mandated processing of domestic relations civil complaints to include child support, custody and visitation, family abuse protective orders, child abuse and neglect, termination of parental rights, visitation rights, paternity, and emancipation. Action in Community Through Service/Turning Points provides support and services to clients seeking protective orders assisting with the court process. Juveniles accused of committing offenses are processed for formal court action or provided diversion. First-time offenders and juveniles with truancy issues are referred to other community resources or the Restorative Justice Program with Dispute Resolution Services when appropriate. Electronic Monitoring Services are offered as an enhancement for probation supervision services and a less restrictive alternative to juvenile detention.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Delinquent youth diverted from court	34%	22%	17%	38%	20%
Technical probation violations requiring secure detention orders	27%	25%	29%	30%	28%
Diverted youth not receiving a new petition within one year of release	-	1	1	1	1

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Intake Services &amp; Electronic Monitoring</b>	<b>\$21</b>	<b>\$41</b>	<b>\$29</b>	<b>\$31</b>	<b>\$31</b>
Cases processed through Intake Services	5,435	5,827	6,420	5,366	5,893
Domestic relations cases processed through Intake Services	4,146	3,706	4,332	3,784	4,061
Juvenile cases processed through Intake Services	1,289	2,121	2,088	1,537	1,832
Youth placed on electronic monitoring	120	145	77	132	114
Days of electronic monitoring supervision provided	1,906	2,673	4,741	2,289	3,106
Number of community engagement events presented and attended	-	15	20	20	20
Youth referred to other services	-	10	6	15	15

# Juvenile Court Service Unit

## Standard Supervision Services

Standard Supervision Services provides state mandated community supervision to juveniles placed on probation by the Juvenile Court or released on parole from a Juvenile Correctional Center (JCC) or a Community Placement Program (CPP). Probation Officers/Parole Officers complete risk assessments, supervision plans, and Social History reports. Probation/Parole officers provide evidenced-based programming to increase the likelihood of successful outcomes for youth. Probation/Parole officers hold youth accountable through services and enforcement of probation or parole rules and orders of the court by imposing informal sanctions or taking court action. Probation/Parole officers collaborate with community agencies, schools, and JCC/CPP staff to develop and manage supervision plans for juveniles to prepare them to be successful citizens. Probation/Parole Officers coordinate gang intervention and prevention programs through the local Gang Response Intervention Team (GRIT).

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Youth not re-offending within two years of release from program	73%	76%	91%	74%	80%
Parents and youth satisfied with service	100%	66%	90%	86%	85%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Standard Supervision</b>	<b>\$560</b>	<b>\$629</b>	<b>\$655</b>	<b>\$763</b>	<b>\$746</b>
Juveniles supervised monthly	181	198	227	227	227
Supervision caseload per FTE	10	12	15	11	13
<b>GRIT*</b>	<b>\$30</b>	<b>\$142</b>	<b>\$151</b>	<b>\$160</b>	<b>\$0</b>
GRIT community presentations	0	36	55	21	-

\*In FY25, the GRIT program was shifted to the Office of Youth Services.

## Intensive Supervision Services

Intensive Supervision Services provides community based juvenile probation supervision serving high-risk and serious offenders who require more supervision contacts than those provided by Standard Supervision Services. Intensive Supervision Officers provide crisis intervention, life skills, evidence-based interventions, networking of services, utilization of community-based services, monitoring, and numerous weekly supervision contacts with these high-risk youth, their families, and service providers to ensure compliance with laws, court orders, and crucial services. Intensive Supervision enhances public safety by reducing new criminal offenses by high-risk court involved youth by reducing their risk to re-offend allowing their return to Standard Supervision Services or release from probation.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Youth not re-offending while on Intensive Supervision Services	88%	83%	78%	87%	-
Youth not re-offending within one year of discharge	99%	89%	0%	92%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Intensive Supervision</b>	<b>\$555</b>	<b>\$493</b>	<b>\$525</b>	<b>\$696</b>	<b>\$0</b>
Juveniles served annually	138	80	35	107	-
Contacts monthly	373	277	156	361	-

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

# Juvenile Court Service Unit

## Dispute Resolution Services

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

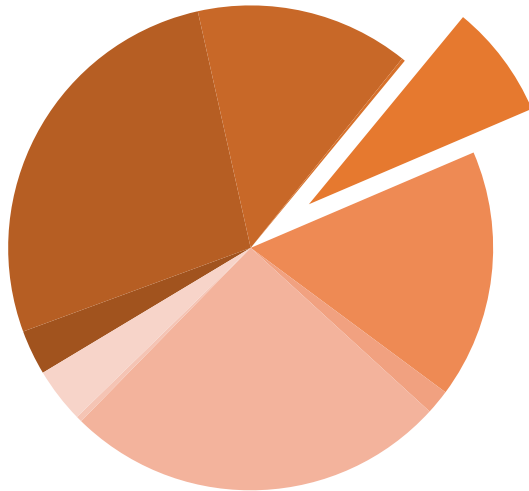
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Disputes referred to mediation that are resolved without further court action	69%	71%	69%	71%	-
Cases removed from the court docket due to mediation	272	824	285	638	-
Youth not re-offending within one year of program participation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

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Dispute Resolution</b>	<b>\$209</b>	<b>\$286</b>	<b>\$261</b>	<b>\$259</b>	<b>\$0</b>
Court petitions referred	1,589	1,782	1,218	1,700	-
Mediations conducted	397	472	412	500	-
Juveniles referred	61	80	65	85	-
Juveniles attending Victim Impact Program classes	39	82	56	56	-
Restorative Justice conferences conducted	5	15	6	23	-
Truancy conferences conducted	5	5	0	9	-

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

## Mission Statement

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



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

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

7.6% of Health, Wellbeing & Environmental Sustainability

### Programs:

- Materials Services: \$4,707,456
- Public Services: \$15,054,038
- Technology Services: \$3,324,928
- Administrative Services: \$3,202,994

## Mandates

Prince William Public Libraries does not provide a state or federal mandated service. The [state aid grant funding formula](#) is based on the County's funding of the Libraries and on minimum levels of service; however, these are not considered mandates since the County is not obligated to accept the funding from the Commonwealth of Virginia.



## Expenditure and Revenue Summary

Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Materials Services	\$4,020,084	\$4,321,389	\$4,485,449	\$4,221,120	\$4,707,456	11.52%
Public Services	\$9,908,024	\$11,167,205	\$12,283,539	\$14,367,609	\$15,054,038	4.78%
Technology Services	\$2,678,287	\$3,189,887	\$3,187,697	\$3,328,425	\$3,324,928	(0.11%)
Administrative Services	\$2,228,090	\$2,424,104	\$3,435,755	\$3,134,339	\$3,202,994	2.19%
Financial Services	\$328,077	\$459,307	(\$4,943)	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$19,162,562</b>	<b>\$21,561,892</b>	<b>\$23,387,496</b>	<b>\$25,051,493</b>	<b>\$26,289,416</b>	<b>4.94%</b>

### Expenditure by Classification

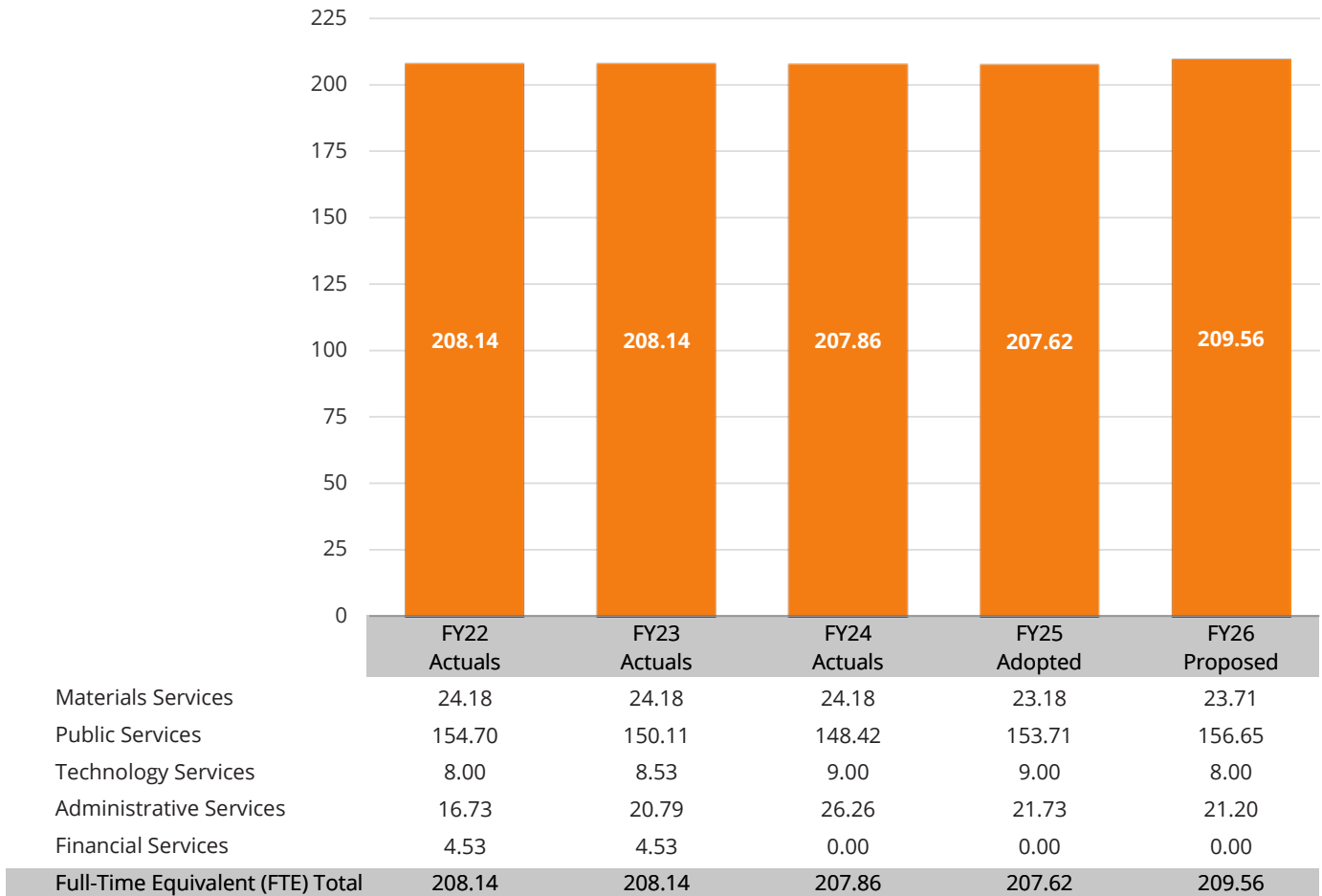
Salaries & Benefits	\$14,638,674	\$16,474,863	\$18,072,372	\$19,953,298	\$20,956,424	5.03%
Contractual Services	\$491,633	\$535,194	\$520,012	\$592,364	\$659,820	11.39%
Internal Services	\$1,188,700	\$1,859,670	\$1,887,304	\$1,776,938	\$1,774,885	(0.12%)
Purchase of Goods & Services	\$2,718,222	\$2,600,931	\$2,730,543	\$2,663,797	\$2,808,502	5.43%
Capital Outlay	\$47,860	\$14,635	\$50,935	\$0	\$10,800	-
Leases & Rentals	\$77,517	\$76,600	\$126,331	\$95,858	\$109,747	14.49%
Reserves & Contingencies	\$0	\$0	\$0	(\$30,762)	(\$30,762)	0.00%
Debt Maintenance	(\$44)	\$0	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$19,162,562</b>	<b>\$21,561,892</b>	<b>\$23,387,496</b>	<b>\$25,051,493</b>	<b>\$26,289,416</b>	<b>4.94%</b>

### Funding Sources

Revenue from Federal Government	\$0	\$48,669	\$5,960	\$0	\$0	-
Fines & Forfeitures	\$0	\$160	\$100	\$0	\$0	-
Revenue from Other Localities	\$1,136,378	\$1,273,154	\$1,311,272	\$1,350,610	\$1,391,128	3.00%
Miscellaneous Revenue	\$2,648	\$670	\$2,680	\$0	\$0	-
Charges for Services	\$181,243	\$186,718	\$262,692	\$282,000	\$282,000	0.00%
Revenue from Commonwealth	\$299,574	\$395,892	\$359,887	\$359,763	\$359,763	0.00%
<b>Total Designated Funding Sources</b>	<b>\$1,619,844</b>	<b>\$1,905,264</b>	<b>\$1,942,591</b>	<b>\$1,992,373</b>	<b>\$2,032,891</b>	<b>2.03%</b>
<b>Net General Tax Support</b>	<b>\$17,542,718</b>	<b>\$19,656,628</b>	<b>\$21,444,905</b>	<b>\$23,059,120</b>	<b>\$24,256,525</b>	<b>5.19%</b>
<b>Net General Tax Support</b>	<b>91.55%</b>	<b>91.16%</b>	<b>91.69%</b>	<b>92.05%</b>	<b>92.27%</b>	



## Staff History by Program



## Future Outlook

**Rising Cost of Digital Materials** – Digital resource circulation has increased by 75% since 2020 in Prince William Public Libraries (PWPL). For many users who became familiar with the digital resources available for lending during the COVID-19 pandemic, demand for e-books and audiobooks is not slowing. Market pricing for digital materials purchased by PWPL for patrons’ use has increased by 20% in four years. In addition, purchasing arrangements and license restrictions mean that libraries pay two to three times more for e-books and audiobooks than retail customers, and face license expirations instead of ownership.

**The New Information Frontier** – Libraries are a key driver in the knowledge economy and lifelong learning. While a library’s primary role in the past was to help its patrons access and navigate physical and then electronic resources, today’s library has amplified its value by connecting residents to opportunities to experience new technologies. Through equipment for hands-on use in PWPL makerspaces, complementary programming utilizing makerspace technology, and plans to use Augmented Reality (AR), Virtual Reality (VR), and Artificial Intelligence (AI) to reach patrons outside of the library, PWPL provides patrons with cutting edge technology to keep up with how information is disseminated in the digital age.

**Inviting Spaces** – There is no segment of the population that PWPL doesn’t serve. As a community hub, PWPL meets a growing variety of social needs, primarily human connection and equitable access. This creates a space that is an antidote to divisive attitudes and assumptions. Equipping the library as a vibrant community space where people can connect and share ideas enhances community engagement that contributes to a healthy community.

## General Overview

- A. **Budget Shifts for Spending Alignment** – To align the Prince William Public Libraries' budget with current spending patterns for programs and services, a total of \$524,602 in expenditure and revenue was shifted between programs. Purchase of Goods & Services and Contractual Services across all programs changed to better meet programmatic and patron service needs. However, total expenditures within expenditure categories, along with revenues, remained flat.
- B. **Contractual Services Funding Shift from the Department of Information Technology (DoIT) to PWPL** – PWPL manages the contractual services billings for library electronic payments/mobile apps and kiosks. Ongoing funding for these contracts was budgeted in DoIT's FY24 budget. Funding of \$137,000 was permanently shifted from DoIT to PWPL to streamline the management and payment of the contracts in FY25 and beyond. These contracts provide for the continued usage of electronic payment options through mobile hotspots, apps, and kiosks throughout library branches across the County.
- C. **Position Conversion and Allocation Changes** – To provide various county library locations with the staffing needed to meet patron demands for programming and services, staffing allocations and a part-time and vacant FTE conversion was completed in FY25. The changes resulted in minor allocation shifts across the Library department that changed staffing levels across programs. Additionally, to provide more staff coverage at Bull Run Library and to better meet patron needs, two part-time vacant FTEs were combined to create a full-time position. This conversion helped to provide staffing to complete scheduled programming and support ongoing circulation services at the Bull Run Library. This action resulted in a decrease of 0.06 FTEs across the department. The position conversion also carried a commensurate increase in salary and benefits of \$36,413.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Youth and Adult Programming and Events – Office of Programming and Events

Expenditure	\$274,573
Revenue	\$40,518
General Fund Impact	\$234,055
FTE Positions	2.00

- a. **Description** – This initiative provides funding for two Librarian positions (2.00 FTEs) to aid in providing coordinated programming across all twelve PWPL branches and the Mobile Library. These added positions will help ensure consistency in quality, scope, and accessibility of resources, reducing disparities that might arise from different resources or expertise at individual library branches. This addition includes \$226,533 in ongoing costs for salary and benefits, technology, and supplies and \$48,040 in one-time costs for equipment and operating supplies. Revenues increase due to reimbursement payments for library services provided to the City of Manassas.
- b. **Service Level Impacts** – This budget initiative will allow for greater centralized coordination of the PWPL's flagship programs and foster more effective management of system-wide initiatives, which will reduce duplication of effort and reduce disparities that might arise from different resources or expertise at individual branches. Additionally, outreach program expansion of approximately 50% above FY25 Budget targets for system-wide coordinated events will focus on improving the quality of programming provided.

# Library

## 2. Contractual Increases – Technology Services

Expenditure	\$17,000
Revenue	\$0
General Fund Impact	\$17,000
FTE Positions	0.00

- a. Description** – This initiative provides funding for increases in software and license maintenance contracts in the County’s libraries. PWPL maintains contracts with several vendors that support the self-pay kiosks, the mobile application and calendar system, and the self-checkout kiosks that are utilized by both PWPL staff and the public. Current vendor agreements require a 3-5% cost escalation annually due to increases in the Consumer Price Index (CPI). Funding of \$17,000 is budgeted to meet the added costs in existing technology and license contracts.
- b. Service Level Impacts** – The added funding will allow current service levels to be maintained.

## Program Summary

### Materials Services

The Materials Services program is responsible for selecting, acquiring, preparing, and deploying print, audiovisual, and digital materials for patrons to borrow, stream, and access. This program develops and maintains PWPL’s catalog of holdings and provides interlibrary loan service, which enables residents to obtain books and other materials from libraries throughout the country. The mailroom and courier service provides logistical support to the entire system, including enabling patrons to request items and have them delivered to their library branch of choice.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Patrons who found the subject, author, or title they were looking for	89%	85%	83%	86%	86%
Patrons who borrowed an item after browsing	95%	97%	97%	95%	95%
Library materials per capita	-	-	-	-	4.6

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



# Library

## Public Services

Public Services provides direct service to the public. Public Branch Services lend materials; provides service desk, technology, and digital resource assistance; provides specialized research services through MAGIC and RELIC; accepts and processes passport applications in partnership with the U.S. State Department; offers free educational, informational, and recreational events and activities for residents from infants to older adults; and enables various County agencies to leverage library branches as a community hub to disseminate materials and information efficiently and effectively. The Office of Programming and Events coordinates efforts for consistent and equitable access to system-wide library activities and reading programs. Community Outreach Services removes geographic barriers by delivering library services to underserved communities outside of PWPL buildings and partners with community organizations to raise awareness of library services.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Library building visits per capita	-	-	2	2	2

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Public Services</b>	<b>\$9,908</b>	<b>\$11,167</b>	<b>\$12,284</b>	<b>\$13,642</b>	<b>\$14,053</b>
Total materials circulated	2.3M	2.6M	2.7M	2.6M	2.7M
Information requests handled	5.4M	4.7M	3.4M	5.0M	4.0M
Attendees at branch events - in person and virtual programs	160,621	173,671	153,841	175,000	175,000
Total branch events coordinated - in person and virtual	3,219	4,131	4,490	5,000	5,000
<b>Community Outreach Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$438</b>	<b>\$425</b>
Outreach events and Mobile Library stops coordinated	88	142	248	250	300
People reached at outreach events and Mobile Library stops	3,765	9,691	10,733	12,000	14,000
People signed up for library card at outreach event or Mobile Library stop	-	-	1,300	800	800
Information requests handled during outreach	-	-	-	-	800
Requests for supplemental outreach materials	69	24	NR	-	-
<b>Office of Programming and Events</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$288</b>	<b>\$577</b>
System-wide program events coordinated	129	260	346	200	300
Attendees at system-wide program events	144	13,736	24,932	10,000	15,000
Reading program participants	-	-	-	15,000	20,000

# Library

## Technology Services

The Technology Services program manages the daily and strategic operations of all library-specific information technology systems and devices, including public Wi-Fi networks, devices used by patrons in the branches and at home when borrowed, the public printing and computer use management system, and infrastructure such as the integrated circulation system that manages the inventory and status of PWPL's collection. The program ensures PWPL is in compliance with County information technology policies and procedures.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Patrons who respond that Library technology met their needs	-	-	-	88%	89%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Technology Services</b>	<b>\$2,678</b>	<b>\$3,190</b>	<b>\$3,188</b>	<b>\$3,328</b>	<b>\$3,325</b>
Devices managed	-	-	-	1,225	1,700
Public access computer user sessions	-	-	-	100,000	102,000
Help requests received by Library Technology Services	-	-	4,923	-	4,500
Service/repair requests submitted to Technology Services*	46,832	50,852	NR	50,000	-

\*Definition for the calculation of the measure changed, but old measurement was inaccurately applied, resulting in reporting of an approximation, calculated by weighting rather than reporting a count of number of tickets. Approximation methodology ended during FY24. FY25 still carried an estimate based upon the approximation methodology, but the process ended by the end of FY24. The measure was replaced by "Help requests received by Library Technology Services."

## Administrative Services

Administrative Services provides management, direction, policy, and procedural formulation of all library services and strategic planning for PWPL. PWPL's Human Resources, Financial Services, and Facilities Maintenance activities provide the administrative foundation for department operations. The Office of Communications and Marketing spearheads and implements innovative, strategic communications, marketing, and branding efforts through print and digital publications, and web and social media.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Library services meet residents needs (community survey)	96%	96%	91%	96%	91%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Director's Office</b>	<b>\$474</b>	<b>\$693</b>	<b>\$824</b>	<b>\$936</b>	<b>\$997</b>
Metrics reported to Library of Virginia Bibliostat	-	-	462	750	564
<b>Human Resources</b>	<b>\$547</b>	<b>\$564</b>	<b>\$587</b>	<b>\$581</b>	<b>\$644</b>
Library staff attending training	35%	51%	38%	40%	40%
Recruitments processed	-	-	-	-	50
<b>Facilities Maintenance</b>	<b>\$190</b>	<b>\$154</b>	<b>\$169</b>	<b>\$201</b>	<b>\$207</b>
Maintenance, repair and/or special project requests	545	879	749	733	814
<b>Financial Management Services</b>	<b>\$328</b>	<b>\$459</b>	<b>(\$5)</b>	<b>\$515</b>	<b>\$480</b>
Financial status updates reported to PWPL work units	12,391	15,098	13,474	13,225	15,143
<b>Office of Communications and Marketing</b>	<b>\$696</b>	<b>\$500</b>	<b>\$763</b>	<b>\$863</b>	<b>\$876</b>
Total visits to all PWPL web pages	1,305,129	1,572,670	987,729	1,000,000	1,000,000
Social media engaged users	78,912	84,176	51,789	95,000	75,000
Media pieces produced	9,462	10,459	18,612	9,000	10,000
<b>Office of Programming and Events*</b>	<b>\$289</b>	<b>\$274</b>	<b>\$287</b>	<b>\$0</b>	<b>\$0</b>
System-wide program events coordinated	129	260	346	-	-
Attendees at system-wide program events	144	13,736	24,932	-	-
Reading program participants	-	-	20,821	-	-
<b>Community Outreach Services*</b>	<b>\$0</b>	<b>\$204</b>	<b>\$331</b>	<b>\$0</b>	<b>\$0</b>
Outreach events and Mobile Library stops coordinated	88	142	248	-	-
People reached at outreach events and Mobile Library stops	3,765	9,691	10,733	-	-
People signed up for library card at outreach event or Mobile Library stop	-	-	1,300	-	-
Requests for supplemental outreach materials	69	24	NR	-	-
<b>Literacy Volunteers of America-Prince William**</b>	<b>\$32</b>	<b>\$35</b>	<b>\$37</b>	<b>\$38</b>	<b>\$0</b>

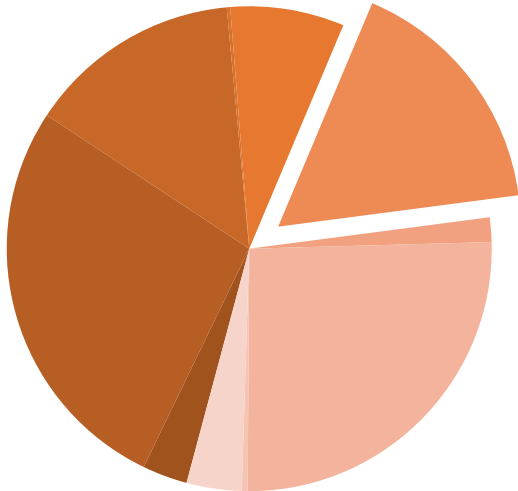
\*Activities moved to the Public Services program in the FY25 Budget.

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

# Parks & Recreation

## Mission Statement

Create recreational and cultural experiences for a more vibrant community.



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

**Expenditure Budget:**  
**\$57,385,554**

*16.6% of Health, Wellbeing and Environmental Sustainability*

### Programs:

- Administration: \$6,511,080
- Operations: \$19,247,302
- Recreation: \$23,364,285
- Historic Preservation: \$1,959,718
- Security Rangers: \$1,511,185
- Marketing & Communications: \$1,324,970
- Planning & Project Management: \$3,467,014

## Mandates

The Department of Parks and Recreation does not provide state or federally mandated services.

# Parks & Recreation



## Expenditure and Revenue Summary

Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Administration	\$3,593,352	\$5,803,193	\$6,372,105	\$6,066,910	\$6,511,080	7.32%
Operations	\$13,738,685	\$13,648,941	\$16,168,619	\$17,893,131	\$19,247,302	7.57%
Recreation	\$16,976,896	\$19,914,905	\$20,517,250	\$21,193,494	\$23,364,285	10.24%
Historic Preservation	\$1,290,535	\$1,277,300	\$1,266,127	\$1,260,165	\$1,959,718	55.51%
Security Rangers	\$1,474,444	\$1,539,728	\$1,386,250	\$1,405,085	\$1,511,185	7.55%
Marketing & Communications	\$949,905	\$1,121,624	\$1,112,591	\$1,271,482	\$1,324,970	4.21%
Planning & Project Management	\$4,099,571	\$3,582,288	\$2,430,841	\$3,438,969	\$3,467,014	0.82%
Tourism	\$1,425,623	\$2,736,170	\$3,276,291	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$43,549,011</b>	<b>\$49,624,148</b>	<b>\$52,530,073</b>	<b>\$52,529,237</b>	<b>\$57,385,554</b>	<b>9.24%</b>

### Expenditure by Classification

Salaries & Benefits	\$25,766,878	\$29,599,277	\$31,863,232	\$33,862,636	\$36,711,188	8.41%
Contractual Services	\$7,240,904	\$7,699,658	\$7,601,827	\$6,181,835	\$8,066,978	30.49%
Internal Services	\$2,878,011	\$4,026,515	\$4,227,516	\$3,395,138	\$3,518,405	3.63%
Purchase of Goods & Services	\$6,048,957	\$6,334,503	\$6,037,120	\$6,866,433	\$7,078,333	3.09%
Capital Outlay	\$876,207	\$1,218,625	\$2,101,389	\$1,597,980	\$1,333,335	(16.56%)
Leases & Rentals	\$49,182	\$57,217	\$44,325	\$324,986	\$324,986	0.00%
Reserves & Contingencies	(\$311)	(\$733,059)	(\$759,966)	(\$242,146)	(\$242,146)	0.00%
Depreciation Expense	\$194,467	\$152,149	\$168,177	\$0	\$82,423	-
Debt Maintenance	\$185,426	\$152,577	\$125,337	\$542,375	\$512,052	(5.59%)
Transfers Out	\$309,289	\$1,116,687	\$1,121,117	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$43,549,011</b>	<b>\$49,624,148</b>	<b>\$52,530,073</b>	<b>\$52,529,237</b>	<b>\$57,385,554</b>	<b>9.24%</b>

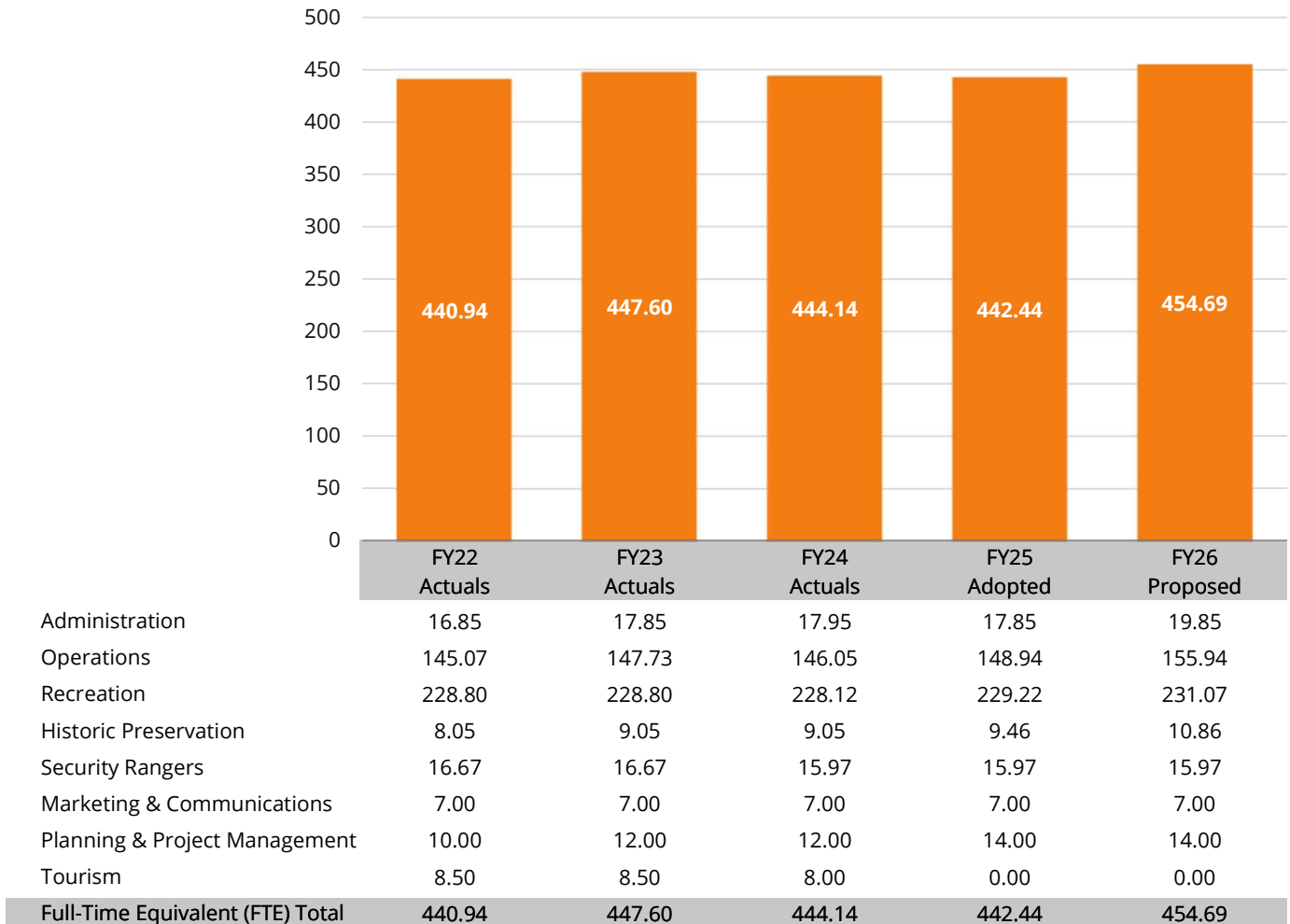
### Funding Sources

Revenue from Federal Government	\$0	\$372,312	\$253,732	\$0	\$0	-
Use of Money & Property	\$13,690	\$16,113	\$20,956	\$32,100	\$32,100	0.00%
Miscellaneous Revenue	\$43,230	\$74,515	\$281,998	\$3,000	\$3,000	0.00%
Non-Revenue Receipts	\$117,242	\$115,260	\$117,298	\$0	\$0	-
Other Local Taxes	\$2,571,944	\$3,307,187	\$3,077,331	\$0	\$0	-
Charges for Services	\$9,290,963	\$12,350,033	\$15,222,525	\$13,354,869	\$14,468,547	8.34%
Revenue from Commonwealth	\$0	\$14,500	\$25,000	\$0	\$0	-
Transfers In	\$249,289	\$1,116,687	\$1,121,117	\$1,123,908	\$1,123,908	0.00%
<b>Total Designated Funding Sources</b>	<b>\$12,286,358</b>	<b>\$17,217,576</b>	<b>\$20,119,956</b>	<b>\$14,513,877</b>	<b>\$15,627,555</b>	<b>7.67%</b>
<b>(Contribution to)/Use of TOT Funds</b>	<b>(\$1,213,372)</b>	<b>(\$873,021)</b>	<b>(\$107,484)</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>(Contribution to)/Use of Fund Balance</b>	<b>(\$910,361)</b>	<b>(\$292,771)</b>	<b>(\$1,985,259)</b>	<b>(\$17,298)</b>	<b>\$81,571</b>	<b>(571.56%)</b>
<b>Net General Tax Support</b>	<b>\$33,386,385</b>	<b>\$33,572,364</b>	<b>\$34,502,861</b>	<b>\$38,032,658</b>	<b>\$41,676,428</b>	<b>9.58%</b>
<b>Net General Tax Support</b>	<b>76.66%</b>	<b>67.65%</b>	<b>65.68%</b>	<b>72.40%</b>	<b>72.63%</b>	

# Parks & Recreation



## Staff History by Program



## Future Outlook

**American Rescue Plan Act Funds (ARPA) Projects** – The Department of Parks and Recreation (DPR) will continue executing ARPA projects to address facility improvements needs in existing parks.

**Funding for Unmet Capital Project Needs** – There are currently \$542M in unmet capital needs throughout the park system, as presented in the unconstrained 2020 Parks, Recreation, and Open Space Master Plan. This number includes \$20M in deferred maintenance projects (improve existing parks and facilities), \$134M in expansionary projects (expand existing parks and facilities), and \$388M in visionary projects (supplement existing). Dedicated and sustained funding is needed to close the needs gap.

**Bond Project Implementation** – DPR will continue implementation of 2019 Bond Referendum projects, specifically Fuller Heights Park field expansion, Neabsco and Occoquan Greenways, Powell’s Creek crossing, and the new Neabsco District Park.

**Responding to Service Demands** – DPR will continue to seek additional resources to meet core service demands in areas of school year and summer youth programming and adaptive recreation.

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

# Parks & Recreation

**Historic Preservation** – DPR will coordinate with community partners and stakeholders to create a Historic Preservation Master Plan to guide growth in conjunction with accreditation through the American Alliance of Museums. DPR will continue to co-lead the VA250 Local Committee with the Office of Tourism, seeking public and private resources for programming and interpretation, such as an American Revolution Memorial at Williams Ordinary.

## General Overview

- A. Residential Lease Revenue from Rollins Farm** – On December 10, 2024, the Board of County Supervisors (BOCS) via [BOCS Resolution 24-776](#), approved the purchase of two contiguous parcels totaling 22.3 acres, located at 10806 and 10810 Bristow Road, known as Rollins Farm. The property was acquired from the American Battlefield Trust (ABT) for preservation purposes. The property contains a farmhouse currently rented by ABT to county police Officer Kristine White and Heath White. Following BOCS approval, DPR executed a lease agreement with Mr. and Ms. White, effective until December 2025, for a monthly rent of \$1,800. The lease revenue from March to June 2025 has been budgeted and appropriated through the [BOCS Resolution 25-043](#) in FY25 budget. Additionally, the revenue for July through December 2025, totaling \$10,800, has been included in the FY26 base budget as a one-time revenue.
- B. Golf Operations Revenue and Expenditure Budget Increased** – In recent years, the Golf Operations activity has increased revenue and operating costs, including labor, insurance, utilities, equipment maintenance, and facility upkeep. In FY2024, Golf Operations achieved a 120% cost recovery rate. To sustain the operations and meet contractual obligations, the budget for both revenue and expenditure has been increased by \$1,023,153. This increase will ensure the program has proper funding to support current and future customers. There is no impact to the general fund.
- C. Removal of One-Time Costs** – A total of \$339,903 has been removed from the Department of Parks and Recreation Proposed FY2026 Budget for one-time costs added in FY25:
  - \$87,025 for one-time supplies and equipment costs related to Trail Maintenance.
  - \$74,520 for one-time machinery and equipment costs related to Ali Krieger Baseball Field Maintenance.
  - \$99,286 for one-time machinery and equipment costs related to Occoquan Trail.
  - \$59,786 for one-time supplies and equipment costs related to Hellwig Artificial Turf Fields.
  - \$19,286 for one-time supplies and equipment costs related to Howison Park.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Ned Distiller House Preservation– Historic Preservation

Expenditure	\$660,000
Revenue	\$0
General Fund Impact	\$660,000
FTE Positions	1.00

- a. Description** – This initiative supports BOCS [Resolution 24-776](#) by funding a Principal Engineer (1.00 FTE) and acquiring the historic Ned Distiller House along with the adjacent Ashe Property in Gainesville, Virginia. The Ned Distiller House is a circa 1810 structure that was build and owned by a free slave named Ned Distiller and is one of the earliest examples in Virginia of where a free African American leveraged property for debt. The Ashe property, featuring a circa 1800 structure, is one of the first buildings in the Buckland History Overlay district. Together, these acquisitions aim to establish a Buckland Historic Center, preserving the sites historical and archeological significance while providing space for outdoor interpretation and community programming. DPR has negotiated the purchase of both properties for a combined total of \$935,000 in FY25. Upon completion of the acquisitions, DPR will stabilize the structures, which will entail roof repair, mold remediation, tree removal and other necessary interventions, a total of \$660,000 is required in FY26 budget for annual maintenance costs (\$40,000), project management costs (\$137,998), and preservation plans for both properties (\$482,002).

# Parks & Recreation

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

## 2. Bristoe Battlefield Structure Demolition & Land Maintenance– Historic Preservation

Expenditure	\$350,000
Revenue	\$0
General Fund Impact	\$350,000
FTE Positions	0.00

- a. Description** – This initiative supports [BOCS Resolution 24-477](#) by funding Bristoe Battlefield Easement Compliance and Land Maintenance. In 2019, the American Battlefield Trust (ABT) purchased four (4) continuous parcels totaling 152.5 acres, and in 2021, the ABT purchased two (2) contiguous parcels totaling 22.3 acres at Bristow Road, known as Rollins Farm, and recorded a historic preservation and open-space easement with the Virginia Department of Historic Resources (DHR). All six (6) properties are within the American Battlefield Protection Program administered by the United States Department of the Interior and are part of the core battlefield area for the Battle of Kettle Run and the Battle of Bristoe Station. ABT intends to transfer all six (6) parcels, totaling approximately 175 acres, to PWC for historic preservation and interpretive purposes. The existing historic preservation and open space easement for the Rollins Farm properties require demolition of the existing farmhouse and structures at a one-time cost of (\$210,000), and (\$140,000) is needed for annual operating costs for mowing and general maintenance of all six (6) properties.
- b. Service Level Impacts** –This initiative supports Action Strategy RE3: C under Objective RE-3 in the Resilient Economy goal area of the [County's 2021-2024 Strategic Plan](#), by creating and investing in diverse, equitable and inclusive cultural, arts, and historic preservation initiatives that preserve and enrich the culture/history/heritage of PWC. It further supports Objective SG-4 in the Sustainable Growth goal area to Prioritize the continued preservation of historic buildings, cemeteries, sites, communities, and districts to preserve the cultural history of the County.

## 3. Occoquan Trail Maintenance – Operations

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

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

## 4. Innovation Elementary School Fields Maintenance – Operations

Expenditure	\$161,114
Revenue	\$0
General Fund Impact	\$161,114
FTE Positions	1.00

- a. Description** – This initiative provides funding for a Maintenance and Operations Specialist (1.00 FTE), dedicated to the new athletic fields being constructed at Innovation Elementary School. Per the school's cooperative agreement, DPR permitting allowances and grounds maintenance services are scheduled to begin in FY25. The request also includes funding to support ongoing and routine grounds maintenance for these new fields, ensuring their sustainable operation and use in accordance with the cooperative agreement with Prince



# Parks & Recreation

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

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

## 5. Senior Fiscal Analyst & Contract Administrator – Parks Administration

Expenditure	\$218,788
Revenue	\$0
General Fund Impact	\$218,788
FTE Positions	2.00

**a. Description** – This initiative provides funding for a Senior Fiscal Analyst and a Contract Administrator (2.00 FTEs) to address the department’s growing needs. Over the past several years, the department has expanded in size, scope and budget, particularly due to ARPA and bond projects, along with the additional reporting requirements of Commission for the Accreditation of Park and Recreation Agencies (CAPRA) re-certification. DPR requires additional staff to manage essential contract-related tasks, including overseeing contractor performance, maintaining contract documentation, resolving contract disputes, and managing contract changes. The funding also includes a one-time cost of \$4,840 related to IT equipment.

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

## 6. Howison Park Maintenance – Operations

Expenditure	\$110,888
Revenue	\$0
General Fund Impact	\$110,888
FTE Positions	1.00

**a. Description** – This initiative provides funding for a Maintenance and Operations Worker (1.00 FTE), dedicated to support the maintenance and operations of improvements at Howison Park which was completed in FY25 as programmed in the adopted CIP and five-year plan. The funding includes \$61,797 for salaries and benefits, and \$49,092 for regular maintenance and operating supplies, including a one-time cost of \$28,501 for machinery and equipment.

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

## 7. Human Resources Analyst – Parks Administration

Expenditure	\$105,381
Revenue	\$0
General Fund Impact	\$105,381
FTE Positions	1.00

**a. Description** – This initiative provides funding for a Human Resources Analyst (1.00 FTE) to help the HR team operate more effectively in recruiting, training and employee relations. In FY24, the HR team hired and onboarded nearly 1,000 employees, including seasonal employees, highlighting the significant workload involved in recruitment efforts. An additional staff member is necessary to support recruitment activities, and employee relations. The initiative includes a one-time cost of \$2,420 for IT equipment.

**b. Service Level Impacts** – Human Resources Analyst will enhance the HR team’s capacity to manage recruitment, onboarding and employees relations more effectively. Given the significant workload, particularly with seasonal hiring (630 seasonal employees onboarded for 744 positions in FY24). This initiative ensures timely hiring, improved employee support, and a more efficient recruitment process.

# Parks & Recreation

## 8. Ellis Barron Park Futsal Fields Maintenance – Operations

Expenditure	\$68,925
Revenue	\$0
General Fund Impact	\$68,925
FTE Positions	0.50

- a. **Description** – This initiative provides funding for a part-time Maintenance and Operations Specialist (0.50 FTE) to support the new futsal fields and loop track being constructed at Ellis Barron Park. The initiative also includes funding for ongoing and regular grounds maintenance services, and a one-time cost of \$24,000 related to machinery and equipment.
- b. **Service Level Impacts** – Existing service levels are maintained.

## 9. Swimming Pool Chemical – Operations

Expenditure	\$67,928
Revenue	\$0
General Fund Impact	\$67,928
FTE Positions	0.00

- a. **Description** – This initiative provides funding to address the increased cost of swimming pool chemicals. The price of sodium hypochlorite (chlorine) has significantly increased from \$1.89 to \$3.24 per gallon. Despite this increase, chemical supply budgets have remained unchanged since FY2019. The additional funding will enable DPR to meet its contractual obligations effectively.
- b. **Service Level Impacts** – Existing service levels are maintained.

## 10. School Field Sport Scheduling Software – Recreation

Expenditure	\$30,000
Revenue	\$0
General Fund Impact	\$30,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding to cover the increased cost of sport scheduling software. As per the Prince William County School (PWCS) Cooperative Agreement, DPR is required to share equally the cost of the permitting software used for scheduling athletic fields and facilities. PWCS recently transitioned to a new software vendor, resulting in a \$30k increase in DPR's share of the expenses (50%). This budget initiative covers DPR's 50% share of the scheduling software costs through FY28. The School Cooperative Agreement, jointly adopted in 2017 by the PWC Board of County Supervisors and the PWC School Board, outlines the shared cost responsibilities for recreation scheduling software.
- b. **Service Level Impacts** – This initiative support Action Strategy HW1: H under Objective HW-1 in the Health, Wellbeing, & Human Service goal area of the County's [2021–2024 Strategic Plan](#), by supporting programs that foster mental and physical development of youth.

## 11. Indoor Rental Program – Recreation

Expenditure	\$45,386
Revenue	\$45,386
General Fund Impact	\$0
FTE Positions	1.10

- a. **Description** – This initiative provides funding for a Recreation Senior Technician (0.50 FTE) and a Recreation Senior Assistant (0.60 FTE) to support the growing demand for school gym rentals. As per the PWCS Cooperative Agreement, DPR is responsible for permitting and staffing facilities to meet the operational needs required to sustain current indoor rental programs. The new staff will manage facility openings, and setups, ensuring the safety and security of staff, patrons, and property during active hours. These positions are revenue supported from user fees at no additional cost to the general fund.
- b. **Service Level Impacts** – Existing service levels are maintained.

# Parks & Recreation

## 12. Sharron Baucom Dale City Recreation Center (SBDCRC) Dance Program Expansion – Recreation

Expenditure	\$30,559
Revenue	\$30,559
General Fund Impact	\$0
FTE Positions	0.75

- a. **Description** – This initiative provides funding for a Recreation Instructor (0.75 FTE) to support the growing demand for dance programming at the SBDCRC. The program has experienced significant growth, with increasing revenue from \$100k in FY22 to over \$175k in FY24. Enrollments for FY26 are projected to reach an all-time high, and the program is anticipated to continue generating additional revenue.
- b. **Service Level Impacts** – This initiative provides additional resources for increased dance programming in order to meet growing demand at SBDCRC.

## 13. Hellwig Artificial Turf Fields Maintenance – Operations

Expenditure	\$25,368
Revenue	\$0
General Fund Impact	\$25,368
FTE Positions	0.50

- a. **Description** – This initiative provides funding for a Maintenance and Operations Worker (0.50 FTE) to support regular maintenance and operations of the new artificial fields being added to Hellwig Park, which will be completed in FY25.
- b. **Service Level Impacts** – Existing service levels are maintained.

## 14. Historic Preservation Specialist (Hands on History) – Historic Preservation

Expenditure	\$21,361
Revenue	\$21,361
General Fund Impact	\$0
FTE Positions	0.40

- a. **Description** – This initiative provides funding for a Historic Preservation Specialist (0.40 FTE) to meet increasing requests for historic interpretation programming from school and other groups. Additional staffing is required to expand educational opportunities for school groups and improve access to the County’s cultural and environmental resources. This position is revenue supported from user fees at no additional cost to the general fund.
- b. **Service Level Impacts** – Existing service levels are maintained.

# Parks & Recreation

## Program Summary

### Administration

Provides oversight for all divisions and facilitates strategic planning.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Use of County parks & recreation (community survey)	93%	93%	93%	93%	93%
Average number of days to fill vacant positions (from advert to acceptance)	-	-	73	90	75

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Executive Management/Administration</b>	<b>\$3,593</b>	<b>\$5,803</b>	<b>\$6,372</b>	<b>\$6,067</b>	<b>\$6,511</b>
Safety audits conducted	-	-	36	52	58
Playground inspections conducted	-	-	648	430	473
Background checks processed	-	-	513	260	500
Recruitments processed	-	-	79	960	80
Personnel Action Forms processed electronically	-	-	1,180	1,500	1,300
Invoices processed	-	-	4,449	5,500	4,500
P-Card allocations completed	-	-	5,622	6,000	6,100
Purchase orders processed	-	-	870	800	900
Accident rate per 100,000 miles driven	3.0	1.2	21.4	-	-

### Operations

Maintains all grounds and facilities and provides supporting services for DPR capital and deferred maintenance projects.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Annual depreciation rate	-	-	-	70%	20%
Planned maintenance completed on schedule	-	-	-	20%	70%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Grounds &amp; Landscape Maintenance</b>	<b>\$10,397</b>	<b>\$9,949</b>	<b>\$12,206</b>	<b>\$13,875</b>	<b>\$15,188</b>
Park acres maintained	1,198	1,208	1,250	1,250	1,250
School acres maintained	270	280	280	283	285
<b>Facility Maintenance</b>	<b>\$3,342</b>	<b>\$3,700</b>	<b>\$3,963</b>	<b>\$4,018</b>	<b>\$4,059</b>
Work orders completed	2,412	3,274	3,833	2,675	4,000

Note: Planned maintenance completed on schedule is 70% and Annual depreciation measure is 20%. In the adopted budget FY25, these values were mistakenly switched by the agency and have been corrected in the FY26 budget.

# Parks & Recreation

## Recreation

Develops, markets, and administers leisure and educational programs.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Satisfaction with quality of athletic fields (community survey)	94%	94%	84%	94%	84%
Satisfaction with quality of pools & water parks (community survey)	91%	91%	75%	91%	75%
Satisfaction with quality of indoor recreation facilities (community survey)	89%	89%	75%	89%	75%
Growth in non-golf recreation revenue	81%	66%	11%	10%	10%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Parks &amp; Centers</b>	<b>\$11,247</b>	<b>\$13,214</b>	<b>\$12,982</b>	<b>\$13,975</b>	<b>\$14,966</b>
Participant visits	0.7M	0.7M	0.7M	0.7M	0.7M
<b>Golf</b>	<b>\$2,939</b>	<b>\$3,328</b>	<b>\$4,073</b>	<b>\$3,050</b>	<b>\$4,026</b>
Rounds of golf (18-hole equivalent)	82,616	84,001	92,000	88,000	89,000
<b>Water Parks</b>	<b>\$2,223</b>	<b>\$2,647</b>	<b>\$2,753</b>	<b>\$3,358</b>	<b>\$3,473</b>
Water park admissions	92,217	100,973	148,330	106,022	163,000
<b>Community Sports</b>	<b>\$567</b>	<b>\$726</b>	<b>\$709</b>	<b>\$810</b>	<b>\$898</b>
Sports youth participant visits	1.12M	1.10M	1.18M	1.15M	1.15M
Sports adult participant visits	59,400	60,150	56,016	63,000	58,000
Sports tournament participants	38,300	36,141	30,089	38,000	31,000

## Security Rangers

Provides non-sworn Park Rangers to oversee safety and security for parks, park facilities, and school sites.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Total trail patrols	9,509	9,097	8,824	10,000	10,000
Total recreation center patrols	17,300	19,753	21,854	23,500	23,500
Park and facility patrons that feel safe and secure	-	-	-	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Security Rangers</b>	<b>\$1,476</b>	<b>\$1,540</b>	<b>\$1,386</b>	<b>\$1,405</b>	<b>\$1,511</b>
Total park patrols	51,000	56,071	49,722	58,000	50,000
Total bike patrols	301	2,048	1,936	2,500	1,500
Total bike patrol miles	731	2,700	1,652	3,000	1,500
Total boat patrols	20	133	46	150	100

# Parks & Recreation

## Marketing & Communications

Promotes public awareness and utilization of departmental programs and amenities with an emphasis on supporting revenue growth by driving participation in fee-for-service offerings.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Revenue growth not including golf, community pools and sports	82%	66%	11%	10%	10%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Marketing &amp; Communications</b>	<b>\$948</b>	<b>\$1,122</b>	<b>\$1,113</b>	<b>\$1,271</b>	<b>\$1,325</b>
Completed work items	2,536	3,615	2,214	2,500	2,250
Annual website visitors	694,920	525,830	431,584	600,000	500,000
Advertising media distribution	13.8M	7.5M	9.3M	10.0M	10.0M
Articles published	-	48	60	50	50

## Historic Preservation

Manages and programs County owned historic facilities and cultural landscapes. Works with community partners to assist in County wide cultural resource protection.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Customer satisfaction with visit to historic site	97%	98%	98%	97%	97%
Volunteer hours value	\$163,407	\$57,312	\$141,964	\$75,000	\$125,000
Revenue recovery rate	5.1%	6.0%	11.0%	5.0%	6.0%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Historic Preservation</b>	<b>\$1,290</b>	<b>\$1,277</b>	<b>\$1,266</b>	<b>\$1,260</b>	<b>\$1,960</b>
Annual average hours of service per long term volunteer	61	68	70	60	65
Percentage of collections reviewed and updated	40%	19%	20%	25%	25%
Programs at historic sites	720	627	111	75	60
FTE equivalent of volunteer hours contributed	2.79	2.50	2.17	2.50	2.50
Visitors to historic sites	122,255	143,607	150,922	145,000	150,000
Educational programs (field trips) - attendance	1,000	1,200	3,587	1,500	2,000
Educational programs (field trips) - number of programs	30	32	30	50	30
Oral histories collected	-	-	10	6	8

# Parks & Recreation

## Planning & Project Management

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

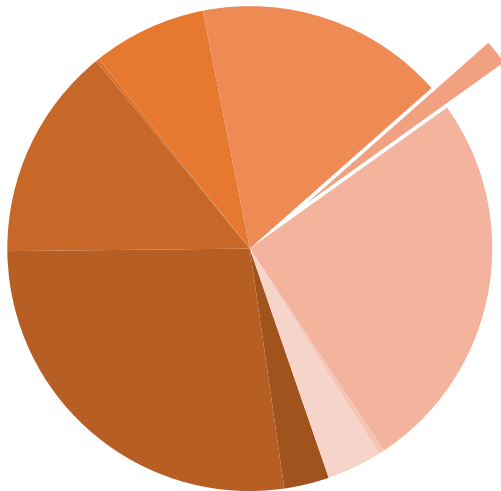
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Satisfaction with quality of recreation opportunities (community survey)	93%	93%	83%	93%	83%
Trail miles	59	61	62	71	71
Park acreage	5,178	4,893	5,087	5,437	5,437

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Planning &amp; Project Management</b>	<b>\$1,144</b>	<b>\$1,449</b>	<b>\$1,610</b>	<b>\$1,959</b>	<b>\$1,987</b>
Land use plans reviewed	55	85	104	144	110
Total capital improvement projects	28	31	34	30	33
<b>Cyclical Maintenance Plan (CMP)</b>	<b>\$2,956</b>	<b>\$2,134</b>	<b>\$821</b>	<b>\$1,480</b>	<b>\$1,480</b>
Total CMP projects	20	20	20	15	15

# Public Health

## Mission Statement

The Department of Public Health (Public Health) is dedicated to promoting optimum wellness and a healthy environment. As the community's Chief Health Strategist, Public Health will work beyond traditional public health programs and services to build strong cross-sector community coalitions that address the social determinants of health to ensure health equity, and to make Prince William County the healthiest community in Virginia.



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

## Expenditure Budget: **\$5,663,118**

1.6% of Health, Wellbeing & Environmental Sustainability

### Programs:

- Maternal & Child Health: \$306,588
- General Medicine: \$3,549,761
- Environmental Health: \$1,003,458
- Administration/Emergency Preparedness: \$803,311

## Mandates

Each year Prince William County enters into a Local Government Agreement with the Virginia Department of Health. Services rendered based on this agreement are provided by Public Health. State mandated services provided on behalf of Prince William County by Public Health includes childhood immunizations, pre-school physicals for school entry, rabies control, and vital records.

The Board of County Supervisors has enacted additional local mandates for which Public Health has responsibility.

**State Code:** [32.1-46](#) (Immunization of patients against certain diseases), [22.1-270](#) (Preschool physical examinations), [32.1](#) (Health) and [3.2-6562.1](#) (Rabies exposure; local authority and responsibility plan), [35.1-14](#) (Regulations governing restaurants; advisory standards for exempt entities)

**County Code:** [Chapter 3](#) (Amusements), [Chapter 8](#) (Environmental Protection), [Chapter 10](#) (Concession Stands at Youth Activities), [Chapter 12](#) (Massage Establishments), [Chapter 22 Article I](#) (Refuse, In General), [Article II](#) (Refuse, Storage), [Article V](#) (Trash, Garbage, Refuse, Litter and Other Substances Health and Safety Menaces), [Chapter 23 Article III](#) (Individual Sewage Disposal Systems), [Chapter 25.1](#) (Swimming Pools, Spas and Health Clubs), [Chapter 30](#) (Water Supply)



# Public Health

## Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Maternal & Child Health	\$309,685	\$309,685	\$309,685	\$306,588	\$306,588	0.00%
General Medicine	\$3,157,529	\$3,008,905	\$3,235,625	\$3,542,657	\$3,549,761	0.20%
Environmental Health	\$906,704	\$905,420	\$913,162	\$904,297	\$1,003,458	10.97%
Administration/Emergency Preparedness	\$242,932	\$264,648	\$282,960	\$267,484	\$803,311	200.32%
<b>Total Expenditures</b>	<b>\$4,616,849</b>	<b>\$4,488,658</b>	<b>\$4,741,432</b>	<b>\$5,021,026</b>	<b>\$5,663,118</b>	<b>12.79%</b>

### Expenditure by Classification

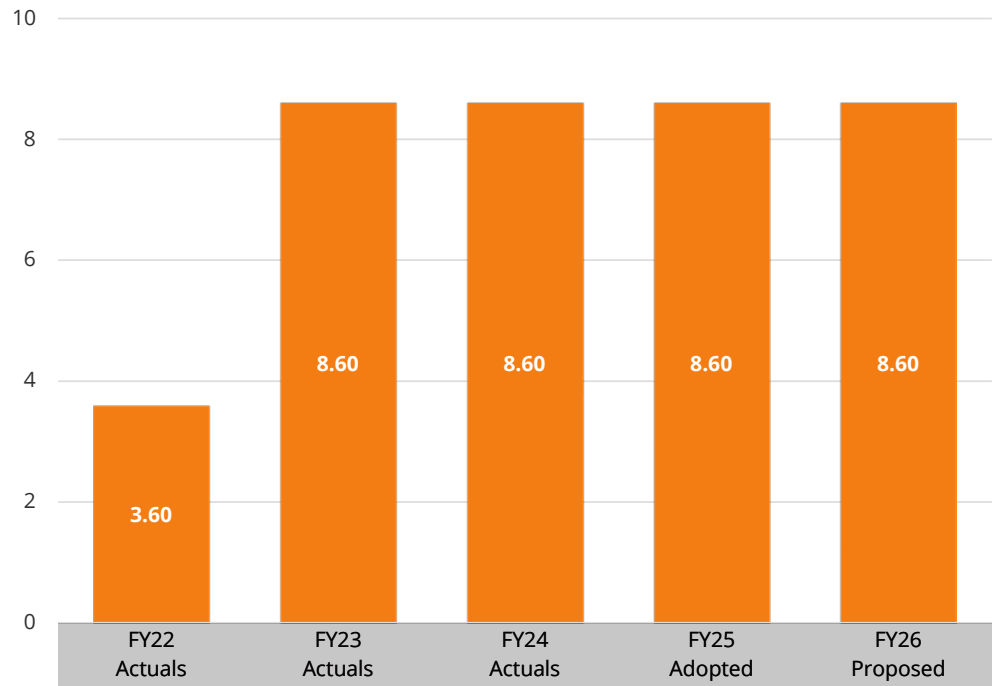
Salaries & Benefits	\$1,494,217	\$1,338,530	\$1,562,023	\$1,885,612	\$2,486,666	31.88%
Contractual Services	\$97	\$95	\$94	\$1,415	\$1,415	0.00%
Internal Services	\$49,037	\$78,633	\$80,049	\$60,560	\$60,560	0.00%
Purchase of Goods & Services	\$3,073,497	\$3,071,401	\$3,099,266	\$3,104,405	\$3,145,443	1.32%
Reserves & Contingencies	\$0	\$0	\$0	(\$30,966)	(\$30,966)	0.00%
<b>Total Expenditures</b>	<b>\$4,616,849</b>	<b>\$4,488,658</b>	<b>\$4,741,432</b>	<b>\$5,021,026</b>	<b>\$5,663,118</b>	<b>12.79%</b>

### Funding Sources

Permits & Fees	\$189,666	\$208,208	\$151,520	\$176,746	\$176,746	0.00%
Revenue from Other Localities	\$75,566	\$104,650	\$111,588	\$115,052	\$115,052	0.00%
Miscellaneous Revenue	\$71	\$5	\$20	\$0	\$0	-
Revenue from Commonwealth	\$815,269	\$822,979	\$297,650	\$403,397	\$403,397	0.00%
<b>Total Designated Funding Sources</b>	<b>\$1,080,572</b>	<b>\$1,135,842</b>	<b>\$560,778</b>	<b>\$695,195</b>	<b>\$695,195</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$3,536,278</b>	<b>\$3,352,816</b>	<b>\$4,180,654</b>	<b>\$4,325,831</b>	<b>\$4,967,923</b>	<b>14.84%</b>
<b>Net General Tax Support</b>	<b>76.60%</b>	<b>74.70%</b>	<b>88.17%</b>	<b>86.15%</b>	<b>87.72%</b>	



## Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
General Medicine	3.00	3.00	3.00	3.00	3.00
Environmental Health	0.60	0.60	0.60	0.60	1.60
Administration/Emergency Preparedness	0.00	5.00	5.00	5.00	4.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>3.60</b>	<b>8.60</b>	<b>8.60</b>	<b>8.60</b>	<b>8.60</b>

## Future Outlook

**Prevention, Education, and Outreach** – One of the core tenants of public health is prevention. The Prince William Health District (PWHD) seeks to prevent disease and create a healthy environment by engaging with the community through a variety of channels, be they social media, in-person events or engagement with community partners. Education and outreach are key elements in the effort to create a healthy environment and prevent negative health outcomes. The county’s growing population has increased the demand for such services and will require increased support for outreach and education.

**Community Health Assessment** – The PWHD is working with a variety of community partners and health care providers to create an assessment of current health needs in the community. A community health assessment gives organizations comprehensive information about the community’s current health status, needs, and issues. This information can help develop a community health improvement plan by justifying how and where resources should be allocated to best meet community needs. This information generated by the plan will be shared with key stakeholders, local government and the community at large.

**Increasing Demand for Services** – Population growth is creating increased demand for services. Growth in the restaurant sector has created an increase in the number of inspections performed per annum, with a 11.7% increase year over year and a 35.7% increase from FY20 to FY23. The demand for long-term care screenings has also increased approximately 26% over the same period.

**Loss of COVID-era Federal Funding** – The loss of federal funding from Covid relief and prevention efforts will eliminate critical positions and hinder the district’s ability to respond to not only sudden or severe public health emergencies, but also routine public health functions. The loss of the Community Outreach Team will decrease the district’s ability to utilize the Mobile Clinic Unit to address the needs of diverse and geographically isolated populations. The outreach team was instrumental in providing services to school age children who were not able to attend school due to their immunization status.

# Public Health

**Data Driven** – PWHD is striving to create a system that allows staff to harness the power of new types of data, and to think and act in systems perspective so that PWHD may address environmental, economic, and social determinants of health faster and relay information to partners in a meaningful way.

## General Overview

- A. FY2025 Public Health Funding** – The Commonwealth of Virginia partners with localities to provide public health services through a cooperative arrangement. Currently, the cooperative budget is funded 55% by state funds and 45% by Prince William County (PWC) matching funds. The County enters into an annual agreement with the Virginia Department of Health to provide the 45% funding necessary to operate PWHD. The County also provides local support above the match amount for certain local optional services. In FY25, state funding for PWHD was \$3,134,331 and the County match funding was \$2,564,453. The County also provided an additional \$2,456,573 in local expenditure budget support for staffing, local salary supplement, operations, and community partnerships above the amount included in the annual agreement. The cities of Manassas and Manassas Park provide reimbursement to the County for services rendered based on a shared services agreement with the County. Total FY25 state and County budgeted expenditures for PWHD were \$8,155,357, with the County providing a total of \$5,021,026.
- B. Local Salary Supplement for PWHD State Employees** – Beginning in FY22, PWHD state employees received a 20% local salary supplement, and the supplement continues in the FY2026 Budget for 104 state employees. The local salary supplement is \$1,543,511 which is a \$56,200 increase from FY25 based on a 3% anticipated state salary increase. The County's 20% local salary supplement remains unchanged. The intent of the local salary supplement is to assist PWHD with retention and recruitment in the Northern Virginia labor market.

## Budget Initiatives

### A. Budget Shifts

#### 1. Shift Existing Public Health Positions for Community Health Outreach – Administration/Emergency Preparedness and Environmental Health

Position Shift Value	\$575,811
Agency Impact	\$0
FTE Position	0.00

- a. Description** – On October 20, 2020, the Board of County Supervisors issued [Directive 20-83](#) to explore creating a County-operated Public Health Department. During a [budget work session](#) on March 8, 2022, a transition model was presented, proposing five new County positions, partially funded in FY23 and fully in FY24. However, funding for these positions was frozen in FY25 since the transition to a County operated Public Health Department could not be completed as reflected in the Public Health budget documents. The Proposed FY2026 Budget shifts the five existing Public Health positions to sustain community outreach efforts initiated with federal pandemic relief funding which will be exhausted in June 2025. Four positions (3.00 Senior Education and Outreach Instructors and 1.00 Administrative Coordinator) will continue the community health outreach team, allowing for ongoing education and immunization partnerships with schools. Last spring, 2,337 students were vaccinated, and without this initiative, community engagement will decline. Additionally, one Senior Code Inspector position will support the Environmental Health program, enforcing health codes amid the food industry's growth in the County.
- b. Service Level Impacts** – This initiative supports several Health, Wellbeing, & Human Services Strategic Goal action strategies HW1: C. Support community campaigns and partnerships on social determinants of health that work to increase prevention, provide education, and reduce stigma towards obtaining treatment and services from the [2021-2024 Strategic Plan](#).

# Public Health

## Program Summary

### Maternal & Child Health

The Maternal & Child Health program improves the health of women and children in the PWHC by assessing their needs and assuring that quality services are accessible. PWHC accomplishes this through program monitoring and evaluation, public and customer education, consultation and training, and building and maintaining public/private partnerships. Integration of substance use and depression screening into PWHC clinical services helps to ensure healthy birth outcomes and improves women's health. The Women, Infants and Children (WIC) program is provided through non-local funding. These services assure the implementation of evidence-based practices, as well as capacity building and strengthening of the local infrastructure to meet the health needs of women and children. The client base for this program is the population at large.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Infant deaths per 1,000 live births	4.6	5.1	NA	4.5	4.5
Infant deaths per 1,000 live births (Black, non-hispanic)	9.3	7.6	NA	7.5	7.5

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Women's Wellness &amp; WIC</b>	<b>\$310</b>	<b>\$310</b>	<b>\$310</b>	<b>\$307</b>	<b>\$307</b>
Women seen in EWL cancer screening program	-	-	74	150	150
Participants in the WIC program at the end of the fiscal year	8,938	7,983	8,221	8,900	8,900
Overweight participant children (age 2 yrs - 5 yrs) % children ≥ 85th percentile	-	-	5%	20%	20%

# Public Health

## General Medicine

The General Medicine program improves the health of all residents in the community by monitoring, investigating, controlling, and reporting the spread of communicable diseases including tuberculosis (TB), vaccine preventable diseases, sexually transmitted infections (STI), and other communicable diseases, especially emerging diseases of public health significance. PWHD collaborates with community partners to assess and address environmental strategies, and system changes that will prevent chronic diseases, encourage healthy lifestyles, and improve access to care for persons with health disparities. The district works with community healthcare providers to ensure the proper treatment of communicable diseases such as STIs and TB. PWHD works with County agencies and community partners to ensure that persons requiring nursing home placement or in-home personal care services are screened and referred to the appropriate service. The client base for this program is the entire population of the PWHD.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Pre-admission nursing home screenings completed within 30 days	60%	34%	74%	50%	90%
Patients completing tuberculosis preventive therapy treatment	68%	85%	83%	90%	90%
Vaccine-preventable disease cases per 100,000 population	6	11	6	10	10
Non-vaccine preventable reportable conditions/100,000 population	8,876	83	132	100	100
Diagnosed chlamydia cases/100,000 population	419	404	401	450	450
Diagnosed gonorrhea cases/100,000 population	102	102	125	100	100
Diagnosed syphilis cases/100,000 population	11	12	16	15	15

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Sexually Transmitted Disease</b>	<b>\$247</b>	<b>\$247</b>	<b>\$247</b>	<b>\$245</b>	<b>\$245</b>
Persons seen for sexually transmitted disease services	374	577	575	600	600
<b>Other Communicable Disease Services</b>	<b>\$2,679</b>	<b>\$2,533</b>	<b>\$2,747</b>	<b>\$3,050</b>	<b>\$3,057</b>
Patients receiving tuberculosis preventive therapy	58	45	148	100	100
Suspected tuberculosis follow-ups	143	88	225	100	100
Reportable conditions investigated	62,398	29,748	1,711	2,000	2,000
Private provider reports of positive STI's for review and follow-up	2,843	2,509	3,105	3,000	3,000
<b>Chronic Disease Services</b>	<b>\$116</b>	<b>\$116</b>	<b>\$116</b>	<b>\$115</b>	<b>\$115</b>
Persons screened for nursing home pre-admission and personal care services	785	961	1,124	1,000	1,150
<b>Primary Health Care Services</b>	<b>\$115</b>	<b>\$112</b>	<b>\$125</b>	<b>\$133</b>	<b>\$133</b>
Clients served by community partners	906	523	831	500	700

# Public Health

## Environmental Health

The Environmental Health program enforces state and local codes and regulations designed to protect the public health and safety of all residents of and visitors to the Prince William area. This is accomplished by enforcing regulations pertaining to food, food establishments, day care facilities, hotels, summer camps, campgrounds, swimming pools, private wells, on-site sewage disposal systems, and other environmental health laws. Regulatory activities include permitting, inspections, testing, monitoring, and legal action when voluntary compliance is not achieved. Due to Virginia code changes, the onsite staff will spend more time on community assessment, field inspections, quality assurance, and programmatic oversight of existing onsite sewage systems, public health outreach, education, and enforcement.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
The number of foodborne illness complaints in PWC investigated	57	69	79	100	90
Septic tank owners in compliance with Chesapeake Bay Preservation Act	81%	83%	80%	85%	85%
On-site sewage applications completed within 15 days	93%	85%	94%	95%	95%
Founded health and safety menaces corrected	90%	95%	90%	95%	95%
Humans potentially exposed to rabies	989	1,108	1,149	1,150	1,175
Swimming pools in compliance with County code requirements	95%	95%	90%	95%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>On-site Sewage System Permits and Maintenance</b>	<b>\$268</b>	<b>\$264</b>	<b>\$270</b>	<b>\$271</b>	<b>\$370</b>
New on-site sewage applications completed	363	462	285	300	325
Septic tank pump-outs assured	11,950	12,496	12,118	12,900	12,500
<b>Water Supply Protection</b>	<b>\$64</b>	<b>\$64</b>	<b>\$64</b>	<b>\$64</b>	<b>\$64</b>
Number of new well applications	-	-	65	100	120
<b>Inspection Services</b>	<b>\$429</b>	<b>\$429</b>	<b>\$431</b>	<b>\$426</b>	<b>\$426</b>
Food establishment inspections	783	1,261	1,357	2,100	1,500
Swimming pool inspections	198	240	347	350	400
<b>Environmental Complaint Investigations</b>	<b>\$95</b>	<b>\$98</b>	<b>\$97</b>	<b>\$94</b>	<b>\$94</b>
Total environmental complaints investigated	101	121	166	200	220
<b>Rabies Control</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>
Animal quarantines completed	1,117	831	787	1,100	800

# Public Health

## Administration/Emergency Preparedness

The Administration/Emergency Preparedness program integrates state, regional, and local jurisdictions' public health emergency preparedness plans to respond to terrorism and other public health threats to include pandemics. In addition, this program supports the ability of hospitals and health care systems to prepare for and respond to bioterrorism and other public health and health care emergencies, in particular by having a robust cache of Medical Reserve Corp volunteers. The client base for this program is comprised of all residents of PWC and the Cities of Manassas and Manassas Park.

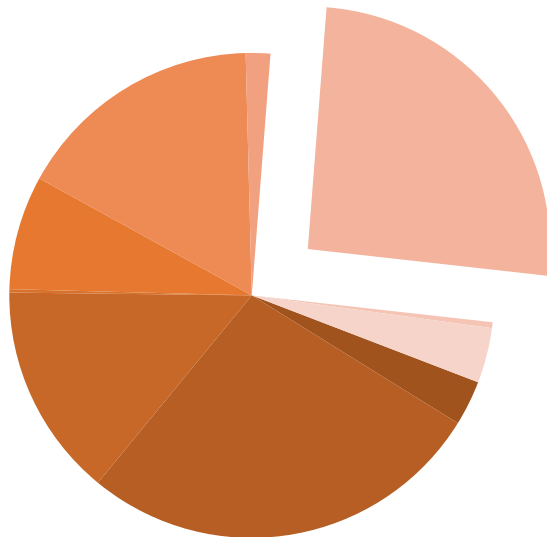
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Community events during which all hazards preparedness education is provided	2	10	51	17	60
Customers reporting that they received the information or services they needed	99%	99%	99%	99%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Leadership and Management Oversight/Emergency Preparedness</b>	<b>\$243</b>	<b>\$265</b>	<b>\$283</b>	<b>\$267</b>	<b>\$803</b>
Deployable Medical Reserve Corps volunteers	1,023	1,019	959	1,100	1,000
Emergency response exercises conducted in collaboration with outside partners	-	20	9	20	20
Community outreach (number of events)	-	-	-	-	90
Onsite school immunizations (number of children seen)	-	-	-	-	2,400

# Social Services

## Mission Statement

The Department of Social Services transforms lives through safety, support, and self-sufficiency.



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

## Expenditure Budget: **\$88,284,552**

25.5% of Health, Wellbeing & Environmental Sustainability

### Programs:

- Family Support Services: \$8,183,541
- Homeless Services: \$9,308,877
- Children's Services Act (CSA): \$25,956,168
- Director's Office: \$3,847,208
- Public Assistance: \$19,896,789
- Customer Support & Service: \$8,690,852
- Advocacy, Prevention & Protection: \$5,377,555
- Child Protective Services: \$7,023,563

## Mandates

Prince William County is required by the state to establish a local board of social services to provide foster care, adoption, adoption assistance, child-protective services, family support services, adult services, adult protective services, or any other service mandates adopted by the State Board of Social Services. The Department of Social Services provides these mandated services.

**State Code:** [63.2-1503](#) (Child-Protective Services, Local Duties), [40-705](#) (Virginia Administrative Code, Child Protective Services), [40-730](#) (Investigation of Child Abuse and Neglect), [32.1-330](#) (Long-Term Care Preadmission Screening), [63.2-1602](#) (Other Local Adult Services), [63.2-1804](#) (Assessment of Adult Care), [63.2-319](#) (Child Welfare Services), [63.2-900](#) (Local Board Placement of Children), [63.2-903](#) (Entrustment Agreements), [63.2-905](#) (Foster Care), [63.2-1105](#) (Children Placed out of Commonwealth), [2.2-5211](#) (Prevention & Assessments and Family Treatment), [63.2-217](#) (Board Regulations), [63.2-611](#) (Case Management, Support Services, Transitional Support Services), [63.2-616](#) (Public Assistance and Social Services), [63.2-1301](#) (Adoption Subsidy), [51.5-160](#) (Auxiliary Grants), [51.5-146](#) (Adult Services), [51.5-148](#) (Adult Protective Services) [2.2-5200](#) (Children Services Act)

**Federal Law:** Homeless Services - Continuum of Care and Homeless Management Information System (HMIS) [Homeless Assistance Act](#)



# Social Services

## Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Family Support Services	\$7,551,017	\$8,563,575	\$8,175,689	\$9,191,816	\$8,183,541	(10.97%)
Homeless Services	\$7,288,029	\$8,209,348	\$7,457,704	\$8,916,571	\$9,308,877	4.40%
Children's Services Act (CSA)	\$19,241,848	\$22,844,857	\$24,394,026	\$23,960,106	\$25,956,168	8.33%
Director's Office	\$8,215,991	\$3,590,061	\$3,950,333	\$3,732,993	\$3,847,208	3.06%
Public Assistance	\$11,697,163	\$15,498,146	\$17,346,206	\$17,642,786	\$19,896,789	12.78%
Customer Support & Service	\$3,814,758	\$6,824,841	\$7,851,839	\$8,334,061	\$8,690,852	4.28%
Advocacy, Prevention & Protection	-	-	\$5,478,559	\$5,850,716	\$5,377,555	(8.09%)
Child Protective Services	-	-	\$5,376,164	\$5,106,966	\$7,023,563	37.53%
Protective Services	\$8,044,967	\$9,652,121	\$209,563	-	-	-
Juvenile Services	\$7,344,908	\$8,198,379	\$9,445,746	-	-	-
Benefits, Employment, & Child Care	\$2,969,482	-	\$62	-	-	-
<b>Total Expenditures</b>	<b>\$76,168,162</b>	<b>\$83,381,328</b>	<b>\$89,685,894</b>	<b>\$82,736,016</b>	<b>\$88,284,552</b>	<b>6.71%</b>

### Expenditure by Classification

Salaries & Benefits	\$39,723,270	\$46,504,071	\$52,625,208	\$45,682,217	\$48,856,345	6.95%
Contractual Services	\$2,781,076	\$3,160,487	\$1,813,799	\$3,116,633	\$3,221,633	3.37%
Internal Services	\$1,929,433	\$3,027,777	\$3,147,454	\$2,218,667	\$2,449,929	10.42%
Purchase of Goods & Services	\$31,490,387	\$30,524,248	\$31,369,834	\$31,801,353	\$33,839,499	6.41%
Capital Outlay	\$82,313	\$14,986	\$579,517	\$45,000	\$45,000	0.00%
Leases & Rentals	\$59,295	\$47,272	\$47,694	\$94,361	\$94,361	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$324,602)	(\$324,602)	0.00%
Amortization	\$0	\$100	\$0	\$0	\$0	-
Transfers Out	\$102,387	\$102,387	\$102,387	\$102,387	\$102,387	0.00%
<b>Total Expenditures</b>	<b>\$76,168,162</b>	<b>\$83,381,328</b>	<b>\$89,685,894</b>	<b>\$82,736,016</b>	<b>\$88,284,552</b>	<b>6.71%</b>

### Funding Sources

Revenue from Federal Government	\$20,084,495	\$22,629,597	\$21,799,431	\$19,440,656	\$19,323,644	(0.60%)
Revenue from Other Localities	\$2,924	\$1,440	\$154,169	\$27,657	\$27,657	0.00%
Miscellaneous Revenue	\$148,641	\$224,213	\$132,814	\$62,055	\$62,055	0.00%
Charges for Services	\$261,147	\$329,749	\$259,036	\$47,221	\$47,221	0.00%
Revenue from Commonwealth	\$26,503,233	\$24,045,584	\$25,102,197	\$23,394,833	\$25,332,430	8.28%
Transfers In	\$502,563	\$394,559	\$394,559	\$403,904	\$394,559	(2.31%)
<b>Total Designated Funding Source</b>	<b>\$47,503,004</b>	<b>\$47,622,261</b>	<b>\$47,842,207</b>	<b>\$43,376,325</b>	<b>\$45,187,565</b>	<b>4.18%</b>
<b>Net General Tax Support</b>	<b>\$28,665,158</b>	<b>\$35,759,066</b>	<b>\$41,843,687</b>	<b>\$39,359,691</b>	<b>\$43,096,987</b>	<b>9.50%</b>
<b>Net General Tax Support</b>	<b>37.63%</b>	<b>42.89%</b>	<b>46.66%</b>	<b>47.57%</b>	<b>48.82%</b>	

Note: FY22 costs in multiple programs are inaccurate from the reported total (either higher or lower) due to actual reporting mismatches in expenditures. Additionally, the Protective Services program is now dissolved with FY22-FY24 totals reporting in the new Advocacy, Prevention & Protection and the Child Protective Services programs.

# Social Services



## Staff History by Program



## Future Outlook

**Public Assistance Workload** – With over 100,000 Prince William County (PWC) residents receiving public assistance, it is imperative that people receive the correct benefit amount within the mandated allotted time of 45 days. The large number of recipients requires staff who are knowledgeable, competent, accurate, and timely. High caseload volumes, large volumes of phone calls, and language barriers make maintaining accuracy and/or being timely difficult. As the number of residents eligible for public assistance rises in PWC, the number of staff needed to serve them also rises. As the staff has processed over 55,000 Medicaid renewals during the period of Medicaid Unwinding, the number of new applications has increased by 450 per month.

**Customer Support and Services (CSS)** – The CSS Division supports PWC’s Health, Wellbeing and Human Services Strategic Plan by supporting and increasing access to food and food assistance programs to reduce food insecurity, increase the percentage of persons with medical insurance, and by reducing wait lists for human services. CSS focuses on quality customer service, placing high value on providing quality information with diverse accessible channels to submit necessary documentation to apply for and recertify human services programs.

The division also supports the County’s Quality Education and Workforce Development Strategic Plan by identifying and eliminating barriers that prevent individuals from participating in learning opportunities, supporting job training within County government for people with relevant lived experience for employment, as well as exploring opportunities for job shadowing, paid internships and mentorships based on need. To meet the demands of continuously increasing new and ongoing applications for benefits and to provide excellent customer service to the residents of PWC, CSS needs to increase the staff dedicated to the call center and administrative duties.

# Social Services

**Vulnerable and/or Elderly Adult Population Needs** – As the PWC elderly population increases, so do the calls reporting abuse/neglect of older adults and the need for long-term services and supports (LTSS) screenings to be completed for in home services or nursing home placements. The number of adults requiring screenings to determine eligibility for Medicaid services in a nursing facility increased by 55% in FY25 over the prior year, Adult Protective Services (APS) is seeing an increase in the number of cases. The complexity of cases involving older and disabled populations disqualifies clients for obtaining housing through conventional means due to the needs that must be addressed to maintain them in their home. The elderly and disabled are also resistant to the services that accompany housing stability, which increases the number of hours and/or recidivism on these cases. Protective Services hotline staff answer all calls and link them with staff or other agencies that will help immediately address their needs. The Virginia Department for Aging and Rehabilitative Services (DARS) and Virginia Department of Social Services (VDSS) have increased mandates on these complex cases. The APS team is partnering with the Health Department and Fire Department to reduce the number of repeat cases needing services and to reduce the amount of time getting to citizens and to expedite needed services by having the necessary partners communicate upfront.

**Unsheltered People** – Homeless Services is called upon to provide sheltering and housing services to those experiencing homelessness. A subset of this population is those who are unsheltered and living on the streets and who may be panhandling. This population cannot be served without a team of Outreach staff and a larger Coordinated Entry System (CES) staff to assess and refer those willing to accept services. This division is critical in addressing the needs of the unsheltered population, which includes providing street outreach services and managing panhandling. Insufficient resources in this area could lead to a visible increase in homelessness and associated social issues, which negatively impact community safety and well-being. The lack of adequate staffing for CES would particularly compromise the division's ability to efficiently screen calls for emergency shelter, rental arrears, and utility assistance. This would result in delays and a potential inability to provide timely help to those in crisis, increasing the risk of homelessness and exacerbating poverty among vulnerable populations.

## General Overview

**A. Roll FY2025 DSS Budget Reconciliation into FY2026** – PWC adopted its FY2025 Budget prior to the County receiving its final FY25 budget allocation from the Virginia Department of Social Services (VDSS). Each year the County must adjust its DSS budget to reconcile and reflect the actual allocations awarded from all sources. If the funding adjustments are recurring, they are rolled forward into the subsequent fiscal year as part of the annual budget process. The FY25 reconciliation results in a \$803,647 revenue and expenditure budget increase in FY25.

Additionally, [BOCS Resolution 24-590](#) authorized the creation of 6.00 FTEs. VDSS allocates funding to hire positions for mandated services. DSS added two Administrative Specialists and two Human Services Caseworkers to the Customer Support Services (CSS) program for front desk client services and public assistance fraud investigations, and two Human Services Caseworker positions in the Family Support Services (FSS) program. The positions will help to mitigate risk and liability by reducing caseloads and improving the timeliness of first contact with victims of abuse and neglect and improving the timeliness of closing cases.

**B. Creation of New Social Services Program** – During FY25 DSS split out services from the Family Support Services program to create a new service program element – Client Services – in the Child Protective Services (CPS) program to better focus and align service provision with community needs. This new program was created to better delineate the services provided to citizens utilizing protective services across the County. This reorganization helped to align service functions and more clearly reflect the work completed between the two programs in the department. This split shifted eight positions and \$1,011,083 in total compensation from Family Support Services and \$150,456 in funding in Goods and Services and Contractual expenditure.

**C. Joint University of Virginia Health (UVAH) and DSS Position** – Near the end of FY24, UVAH Prince William Medical Center contacted DSS to request a Public Assistance staff member to be out stationed at the Medical Center to determine Medicaid eligibility. One new Senior Human Services Specialist position (1.00 FTE) and \$108,308 in funding from UVAH and VDSS was added to the FY25 DSS budget by [BOCS Resolution 24-153](#) to determine public assistance eligibility at the Medical Center.

**D. Position Allocation Shifts** – During FY25, DSS reallocated positions across the department to better meet the workload and caseload demands across programs. There was a 3.00 FTEs reduction in Advocacy, Prevention & Protection (AP&P) with a commensurate 3.00 FTEs increase in CPS, and a 1.00 FTE decrease in Public Assistance (PA) with a commensurate 1.00 FTE increase in CSS. Additionally, there was an allocation correction between Homeless Services and CSS from the FY25 Budget which allocated 1.00 FTE in Homeless Services rather than allocating it to CSS. These allocation shifts resulted in net-zero change in overall DSS FTEs in FY25 but amounted to increases in staffing in the CPS and CSS programs. These allocation changes supported overall service provision needs for vulnerable adults and children in DSS in FY25.

# Social Services

## Budget Initiatives

### A. Budget Initiatives

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

Expenditure	\$2,000,000
Revenue	\$1,320,000
General Fund Impact	\$680,000
FTE Positions	0.00

- a. **Description** – This initiative provides increased funding for the CSA program. These funds are needed to meet increases in residential placements and increases in mandated special education private day school placements. Residential and special education placements account for 85% of total CSA expenditures. Additionally, there has been a 7% growth in total children served, along with a 20% growth in residential placements. The average cost of residential placements is approximately \$44,000, and the average cost of a private day school placement is approximately \$76,000. The increased expenditure will be partially offset by state funding.
- b. **Service Level Impacts** – This budget initiative will provide funding to appropriately fund growing residential and mandated private day school special education placements.

#### 2. Public Assistance Staffing – Public Assistance and Customer Support and Services

Expenditure	\$1,103,594
Revenue	\$491,240
General Fund Impact	\$612,354
FTE Positions	10.00

- a. **Description** – The Public Assistance program experienced a significant increase in resident caseload of more than 26,000 over two fiscal years, between 2022 and 2024, and in an eight-month period in 2025 more than 42,000 applications/eligibility determinations were completed, including Medicaid recertifications. This caseload was comprised of residents who applied for benefits through the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance to Needy Families (TANF), or Medicaid programs. Additionally, there was a 31% increase in assistance calls, equaling more than 80,000 calls in FY24 with an added 97% growth in Energy Assistance Program applications in FY25. The volume of calls and the increase in application documents uploaded for processing contributed to assistance calls experiencing high wait/hold times, resulting in dropped calls.

This initiative funds ten positions to help address the increase in applications and eligibility determination for public benefit programs, to complete call intake and referrals for services, and to provide administrative support. Positions include one Program Manager (1.00 FTE), one Human Services Manager (1.00 FTE), four Senior Human Services Specialists (4.00 FTEs), two Human Services Specialists (2.00 FTEs), and two (2.00 FTEs) Administrative Specialists. These positions will assist with lowering the supervisor to worker span of control to ensure timely and accurate service delivery to the community, aid in timely application processing and eligibility determination, help to process and upload applications, and address calls and inquiries from residents seeking benefit information, employment services, and childcare assistance. Funding includes \$1,073,234 for ongoing salary and benefits, technology, training, and supply costs, and \$30,360 in one-time costs for initial computer and equipment hardware purchase. This initiative includes state reimbursement revenues for mandated services.

Public Assistance Benefits Clients Served				
State Fiscal Year	Benefit Program			
	SNAP	TANF	Medicaid	Any Benefit
2020	32,595	2,668	88,226	91,388
2021	36,978	2,520	95,978	99,677
2022	40,407	3,342	111,064	114,936
2023	44,981	3,967	126,253	130,366
2024	48,483	3,997	136,930	141,138
<b>Total</b>	<b>203,444</b>	<b>16,494</b>	<b>558,451</b>	<b>577,505</b>

# Social Services

- b. **Service Level Impacts** – This initiative improves workload, reduces call wait/hold times, and aids in application processing and accuracy. The added positions will support the service level increases needed to address the growing number of benefit clients served. This initiative supports County strategic goals in [Health, Wellbeing & Human Services](#).

### 3. Homeless Services – Homeless Services

Expenditure	\$511,508
Revenue	\$0
General Fund Impact	\$511,508
FTE Positions	4.00

- a. **Description** – This initiative is funded to assist in response to community concerns regarding people experiencing homelessness. Three different projects are included in this initiative:

▪ **Street Outreach \$232,135** – At the end of FY24 the DSS partner agency Serving Our Neighbors ended services that helped people who experienced chronic homelessness. To continue services that were provided to veterans, transition aged individuals (those 18-24 years of age), and chronically homeless persons, DSS worked to increase outreach teams using temporary staff to continue services to the 236 people in the program. Going into FY25, 182 people left the program, with 14% moving into housing. However, 54 people remained in the program. Funding is provided for two Human Service Caseworker positions (2.00 FTEs) to complete street outreach for homeless services and includes \$232,135 for ongoing salary and benefits, technology, training, and supply costs. This project addresses two BOCS directives (BOCS Directive 19-31 and BOCS Directive 24-05).

▪ **Coordinated Entry \$179,373** – This project funds two Human Service Specialist positions (2.00 FTEs) for call intake and referral in the Homeless Services program. In FY24 the Homeless Services program received 12,578 calls for crisis/emergency services and assistance. However, the division experienced 4,604 dropped calls due to wait times of over eight minutes. These positions will help extend service hours for phone lines and reduce call hold/wait times. Funding includes \$174,533 for ongoing salary and benefits, technology, training, and supply costs, and \$4,840 in one-time costs for initial computer hardware purchase.

▪ **Hypothermia Services West \$100,000** – This project provides overnight shelter services to residents on the west side of the county. Prior to COVID, hypothermia services were provided by non-profit entities, but COVID shifted the service delivery models with hotels being used with grants funding the costs of these services. Currently, hypothermia services on the east side of the county are offered from November 1st through March 31st, regardless of weather, but hypothermia services are only scheduled to be open on the west side of the county when temperatures reach below 32 degrees. This funding will increase service hours and change available hypothermia services from intermittent based on weather temperature on the west side to having regular, consistent hypothermia services and will allow for consistency in hypothermia services across the County.

- b. **Service Level Impacts** – These projects will help unhoused persons with finding housing solutions and supports the [Health, Wellbeing & Human Services](#) strategic goal to prevent and reduce homelessness.

### 4. Fatherhood Initiative – Director’s Office

Expenditure	\$132,735
Revenue	\$0
General Fund Impact	\$132,735
FTE Positions	1.00

- a. **Description** – This initiative funds a Senior Human Service Caseworker position (1.00 FTEs) to develop and run the Fatherhood Initiative. This program provides weekly meetings for men in the Drug Dorm at the Adult Detention Center in a 6-week program, holds a 10-week mentoring program for men referred from DSS programs and the community, hosts a Father-Daughter Dance to foster parent-child connectedness, and conducts other supports to aid fathers in the community. Funding includes \$132,735 for ongoing salary and benefits, technology, training, and supply costs.

- b. **Service Level Impacts** – This initiative supports a safe and secure community by developing programs to support and strengthen the father’s role within the family.

# Social Services

## Program Summary

### Family Support Services

Family Support Services provides mandated services that include kinship care, foster care and permanency/adoption. Also provided is treatment or on-going CPS to support families at risk of having their children removed from the home or in need of special attention to maintain permanency. The well-being and safety of children are the priority of the program and efforts are made to keep families unified. For youth aging out of Foster Care, Independent Living and Fostering Futures programs may be provided. This program transforms lives through support.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Children in foster care finding permanent homes*	70%	52%	59%	60%	60%
Title IV-E (foster care) case and financial error percentage	1.5%	1.8%	1.41%	<5.0%	<5.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Foster Care**</b>	<b>\$7,554</b>	<b>\$8,542</b>	<b>\$8,177</b>	<b>\$9,192</b>	<b>\$8,184</b>
Children served in custodial foster care	110	99	133	105	135
Authorized foster care families	85	85	75	95	85

\*Definition of permanency has changed to include children that return home, relative placement, and adoptions.

\*\*In the FY24 DSS reorganization all program activities were aligned under one activity, and the CPS Ongoing activity was restructured to now report under the CPS program. Additionally, total FSS Actuals in FY22 and FY23 are \$3K higher and \$22K lower (respectively) than the reported totals in the Expenditure and Revenue Summary due to reporting mismatches across multiple programs.

### Homeless Services

Homelessness should be rare, brief, and nonrecurring with a goal toward permanent housing. The Homeless Services Division is a multi-faceted program that has the key responsibilities of operating HUD mandates: the CoC, the Homeless Management Information System (HMIS) and Coordinated Entry System. Additionally, the Division directly operates the Bill Mehr Drop-In Center, the Ferlazzo Adult Shelter (FAS), the Hilda Barg Homeless Prevention Center (HPC), and a small Outreach Team, while serving as contract administrator for the Supportive Shelter for Adults. The HPC (families) and FAS (adults only) are emergency shelters open 24/7/365 offering case management toward a goal of exiting to permanent housing. CoC responsibilities include coordination of CoC meetings, grant writing, financial oversight of funding recipients, HMIS data integrity, and performing grant and contract monitoring duties. This program transforms lives through self-sufficiency.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Point in time homeless count	241	326	345	295	325



# Social Services

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Coordinated Entry Services</b>	<b>\$512</b>	<b>\$566</b>	<b>\$583</b>	<b>\$731</b>	<b>\$917</b>
Number of calls received by coordinated entry	12,575	14,303	12,578	12,650	12,638
<b>Drop-In Center*</b>	<b>\$119</b>	<b>\$109</b>	<b>\$180</b>	<b>\$205</b>	<b>\$252</b>
Number of clients served at Drop-In Center	70	225	422	225	339
<b>Hilda Barg Homeless Prevention Center</b>	<b>\$1,122</b>	<b>\$1,452</b>	<b>\$1,960</b>	<b>\$1,599</b>	<b>\$1,561</b>
Household (families) moving into PH at discharge	70%	99%	80%	70%	70%
Households (families) increasing or maintaining income at discharge	42%	96%	70%	-	70%
<b>Homeless Services Navigation Center - East/Ferlazzo Emergency Shelter*</b>	<b>\$1,018</b>	<b>\$1,494</b>	<b>\$1,590</b>	<b>\$1,920</b>	<b>\$1,782</b>
Households (singles) moving into PH at discharge	61%	60%	59%	60%	60%
Households (singles) increasing or maintaining income at discharge	46%	56%	55%	-	-
<b>Homeless Services Administration &amp; Grants Management</b>	<b>\$3,959</b>	<b>\$3,985</b>	<b>\$2,505</b>	<b>\$3,753</b>	<b>\$3,854</b>
HUD grant funds expended	88%	100%	100%	100%	100%
VHSP grant funds expended	100%	100%	100%	100%	100%
Prince William Area CoC Grant Award	\$1.04M	\$1.40M	\$1.54M	\$1.60M	-
<b>Homeless Services Prevention Services*</b>	<b>\$438</b>	<b>\$419</b>	<b>\$443</b>	<b>\$495</b>	<b>\$729</b>
Households Served	37	61	59	55	58
<b>Sudley Corridor Drop In Center*</b>	<b>\$118</b>	<b>\$185</b>	<b>\$197</b>	<b>\$214</b>	<b>\$215</b>
Number of clients served	77	234	236	230	233

\*Total program Actuals in FY22 are \$2K higher across the noted activities than the reported total in the Expenditure and Revenue Summary due to reporting mismatches across multiple programs.

## Children's Services Act (CSA)

The CSA is a 1993 Virginia law that establishes a single state pool of funds to support services for eligible youth and their families. State funds, combined with local community funds, are managed by local interagency Family Assessment and Planning Teams who plan and oversee services to youth. This interagency team is made up from representatives of DSS, PWC Public Schools, Juvenile Court Services Unit, and Community Services. After plans are determined, the Community Policy and Management Team, which includes the same interagency members with private provider, parent, Health District and PWC Executive Management representation, reviews and approves the use of tax support for the services. The CSA Division is the administrative entity that provides oversight and management of the local CSA program in PWC. The Federal Title IV-E program is also housed in the CSA Division. CSA transforms lives through support.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Youth who receive only community-based services. State target is 50%	89%	84%	88%	80%	89%
Title IV-E case & financial error percentage*	2%	2%	1%	<5%	<5%
Youth who show improved functioning in Emotional/Behavioral Needs	57%	47%	49%	50%	50%

# Social Services

<b>Program Activities &amp; Workload Measures</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Actuals</b>	<b>FY25 Adopted</b>	<b>FY26 Proposed</b>
<b>Community-Based Services</b>	<b>\$15,640</b>	<b>\$17,739</b>	<b>\$19,123</b>	<b>\$19,834</b>	<b>\$21,834</b>
Youth served in Special Education Private Day School (SPED)	198	208	213	215	225
Youth served in the community (non-educational services)	296	279	303	325	325
<b>Residential Services</b>	<b>\$2,206</b>	<b>\$2,479</b>	<b>\$3,231</b>	<b>\$2,141</b>	<b>\$2,141</b>
Youth served in residential services	65	59	71	75	80
<b>CSA Foster Care</b>	<b>\$960</b>	<b>\$1,096</b>	<b>\$946</b>	<b>\$1,064</b>	<b>\$1,064</b>
Youth served in foster care with CSA funds	63	68	67	80	80
<b>CSA Administration**</b>	<b>\$436</b>	<b>\$505</b>	<b>\$506</b>	<b>\$557</b>	<b>\$554</b>
Total youth served (unduplicated)	520	531	567	550	575
<b>Title IV-E Administration**</b>	<b>\$0</b>	<b>\$183</b>	<b>\$372</b>	<b>\$364</b>	<b>\$363</b>
Total IV-E cases reviewed by the State	66	55	71	70	75

\*Moved from Customer Support & Services in FY24; previously noted with "CSS" extension.

\*\*Title IV-E Administration activity created in FY24 DSS reorganization as a split from the CSA Administration activity with the FY24 Adopted total for CSA Administration split between the two activities.

## Director's Office

The Director's Office provides overall leadership, financial management including state and federal grant monitoring, personnel functions, and information technology services for DSS. The Office engages the advice of the appointed DSS Advisory Board. Oversight is provided by seven state departments within three Secretariats. Emergency Management duties for Mass Sheltering are also a part of this office.

<b>Key Measures</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Actuals</b>	<b>FY25 Adopted</b>	<b>FY26 Proposed</b>
Total \$ spent on Social Services in PWC (includes Federal and State services)	\$802M	\$992M	\$951M	\$1,000M	\$1,000M

<b>Program Activities &amp; Workload Measures</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Actuals</b>	<b>FY25 Adopted</b>	<b>FY26 Proposed</b>
<b>Social Services Director's Office</b>	<b>\$6,343</b>	<b>\$1,571</b>	<b>\$1,685</b>	<b>\$1,414</b>	<b>\$1,542</b>
Total clients served in community	-	222,513	290,537	240,000	328,400
<b>Technology Support</b>	<b>\$427</b>	<b>\$508</b>	<b>\$587</b>	<b>\$604</b>	<b>\$577</b>
Number of employee state system access reviews completed	315	351	310	350	325
<b>Personnel Support</b>	<b>\$427</b>	<b>\$445</b>	<b>\$484</b>	<b>\$418</b>	<b>\$414</b>
Number of hires/promotions/transfer	122	116	142	100	100
<b>Fiscal Support</b>	<b>\$1,019</b>	<b>\$1,066</b>	<b>\$1,194</b>	<b>\$1,296</b>	<b>\$1,313</b>
Number of payments processed	20,324	21,083	24,307	22,000	25,000



# Social Services

## Public Assistance (PA)

PA staff determine initial and ongoing eligibility for public benefits. Programs include Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF) and Refugee Cash Assistance. The division serves the most vulnerable population by providing access to health care, addressing food insecurity, and helping meet basic needs. This program transforms lives through self-sufficiency.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
New medicaid applications processed within state mandated time frame (45 days)	87%	99%	95%	97%	97%
SNAP applications processed w/i state mandated time frame (Exped & Non-Exped)	98%	99%	99%	97%	97%
TANF applications processed w/i state mandated time frame (30 days)	99%	98%	99%	97%	97%
SNAP benefits issued w/financial errors (positive error rate). State target 3%	5%	7%	13%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Public Assistance*</b>	<b>\$14,238</b>	<b>\$15,498</b>	<b>\$17,346</b>	<b>\$17,643</b>	<b>\$19,897</b>
Medicaid annual renewals 30 days overdue**	18,765	21,436	9,357	7,000	7,500
Clients served - SNAP (unduplicated count)	40,407	44,981	48,483	55,000	58,000
Clients served - TANF (unduplicated count)	3,342	3,967	3,997	4,300	4,600
Clients served - Medicaid (unduplicated count)	111,064	126,253	136,930	155,000	160,000

\*FY22 Actuals are \$2.54M higher than the total in the Expenditure and Revenue Summary due to reporting mismatches across multiple programs that resulted from the split of the Benefits, Employment, & Child Care program in FY22. FY21 Actuals show in the old program in the Expenditure and Revenue Summary.  
 \*\*VDSS suspended the processing of Medicaid Renewals due to the Public Health Emergency, and due to the COVID-19 Public Health Emergency a return date to processing of Medicaid Renewals was not known for projection in FY23 and was not projected for FY24.

# Social Services

## Customer Support & Service (CSS)

The CSS Division directs customers to needed resources within the community. Support staff coordinates initial inquiries regarding PA benefits and collects verification documentation for the PA Division via onsite, online and telephone. This division houses the Compliance Unit that oversees external and internal public benefit audits and appeals. The Energy Assistance, Child Care and Employment Services staff assess customer needs for heating/cooling assistance, Foster Care federal funding maintenance and connects individuals to training, education, employment, and childcare services. The Fraud Unit investigates allocations of fraud in the SNAP, TANF and Child Care public benefit programs. PWC East and West are served by bilingual front desk staff. Additional bilingual staff answer over 50,000 phone calls annually and are participating in the No Wrong Door Call Center pilot to increase customer satisfaction by improving residents' access to services. This program transforms lives through support and self-sufficiency.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
TANF participants engaged in work activities (state target is 50%)	17%	17%	35%	35%	50%
Child Care applications processed within 30 days (state target is >97%)	-	99%	98%	98%	98%
CSS benefits issued w/financial errors (positive error rate). State target 3%	5%	7%	20%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Employment Services*</b>	<b>\$1,171</b>	<b>\$1,493</b>	<b>\$1,614</b>	<b>\$2,067</b>	<b>\$2,122</b>
Persons served in VIEW -CSS	283	353	569	400	500
<b>Child Care*</b>	<b>\$865</b>	<b>\$1,195</b>	<b>\$1,329</b>	<b>\$1,422</b>	<b>\$1,418</b>
Persons served in the Childcare program -CSS	942	1,779	2,168	2,000	2,100
<b>Fraud Investigations*</b>	<b>\$709</b>	<b>\$979</b>	<b>\$1,044</b>	<b>\$1,034</b>	<b>\$1,213</b>
Fraud cases	780	830	742	850	700
<b>Customer Support &amp; Services (Includes CRT)</b>	<b>\$1,500</b>	<b>\$3,158</b>	<b>\$3,865</b>	<b>\$3,811</b>	<b>\$3,938</b>
Calls received	51,001	61,374	80,377	65,000	85,000
Applications received mandated programs	2,534	3,604	7,118	3,700	8,400

\* Total program Actuals in FY22 are \$430K higher across the noted activities than the reported total in the Expenditure and Revenue Summary due to reporting mismatches across multiple programs that resulted from the split of the Benefits, Employment, & Child Care program in FY22.

## Advocacy, Prevention & Protection (AP&P)

The AP&P Division is comprised of four components. (1) The Child Advocacy Center provides a safe, child-centric environment to help children move from victim to survivor by reducing trauma and educating the community through a multidisciplinary approach to prevent, recognize, investigate, and prosecute child abuse. (2) Intake provides residents access to a hotline to report abuse (703-792-4200) during the daytime with a rollover to the Commonwealth 24/7/365. (3) The Prevention Team works with families who need support in strengthening their family's situations to prevent abuse and neglect. The Team also raises community awareness of abuse and neglect. (4) Adult Protective Services staff investigates allegations of abuse/neglect/exploitation of disabled or older adults. Adult Services' (a part of APS) activities include monitoring public guardianships for incapacitated adults and home visits to determine eligibility for Medicaid-funded long-term care in conjunction with the local health district. This program transforms lives through safety.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Repeat adult abuse and neglect cases	1.50%	1.50%	1.10%	0.70%	1.00%

# Social Services

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Adult Protective Services (APS) Investigations*</b>	<b>\$2,223</b>	<b>\$2,309</b>	<b>\$2,520</b>	<b>\$2,206</b>	<b>\$1,908</b>
Reports of alleged adult abuse/neglect received by APS	1,228	1,214	1,392	1,300	1,360
APS complaints investigated	821	878	903	978	950
Founded APS cases	237	246	307	260	300
Average number of days to complete APS investigations and assessments	30	28	38	29	40
Incapacitated adults in the guardianship program	606	887	927	900	950
<b>Adult Care*</b>	<b>\$282</b>	<b>\$552</b>	<b>\$629</b>	<b>\$267</b>	<b>\$267</b>
Medicaid long-term care assessments - Adults	850	808	1,250	820	1,300
<b>Prevention &amp; Assessments*</b>	<b>\$1,246</b>	<b>\$1,469</b>	<b>\$1,598</b>	<b>\$1,636</b>	<b>\$1,639</b>
Families served in prevention and assessments	701	915	918	1,001	960
<b>Child Advocacy Center*</b>	<b>\$513</b>	<b>\$785</b>	<b>\$647</b>	<b>\$768</b>	<b>\$763</b>
Number of clients served at CAC	129	265	273	300	300
<b>PS Intake**</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$974</b>	<b>\$800</b>
Number of alleged child and adult abuse/neglect reports	-	7,768	8,355	9,290	10,000

\*Split from the dissolved Protective Services program and added to AP&P in the FY24 DSS reorganization. Activity splits in the reorganization result in substantial differences in activity funding and prior year actuals. Total FY22-FY24 costs are reflected in the old program in the Expenditure & Revenue Summary.

\*\*PS Intake activity created in the FY25 DSS reorganization from a portion of the child protective services activity in the Protective Services program.

## Child Protective Services (CPS)

CPS is a mandated program to investigate allegations of abuse/neglect of children under the age of 18 while in the care of a caregiver. Teams work closely with the Police Department and Court System. This program transforms lives through safety.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Repeat child abuse and neglect cases (same child)	0.60%	1.00%	0.70%	0.80%	0.50%

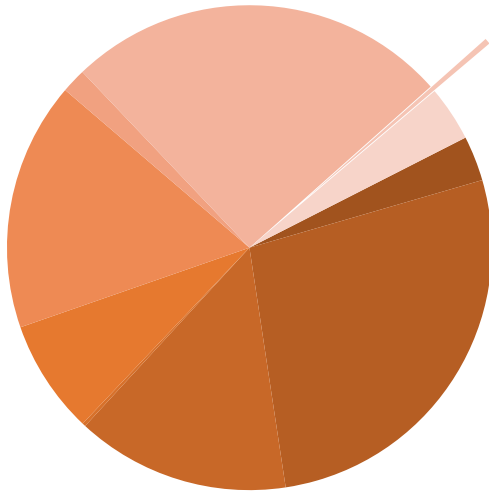
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>CPS Investigations and Ongoing*</b>	<b>\$3,781</b>	<b>\$4,537</b>	<b>\$4,128</b>	<b>\$5,107</b>	<b>\$7,024</b>
Reports of alleged child abuse/neglect received by CPS	5,118	6,554	6,963	7,990	7,063
CPS complaints investigated & assessments completed	2,336	2,680	2,497	2,980	2,597
Founded CPS cases	232	199	117	225	150
Average number of days to complete CPS investigations and assessments	48	52	51	51	49
Families served in family treatment services	285	267	206	275	220

\*Created by a split of multiple activities from the dissolved Protective Services program and combined with the CPS Ongoing activity from the Family Support Services program in the FY24 DSS reorganization. FY22-FY24 only reflect amounts from the Protective Services split, showing partial values for activities from the former program. FY22-FY24 total amounts show in the Expenditure and Revenue Summary for the old program.

# Virginia Cooperative Extension

## Mission Statement

Virginia Cooperative Extension leads the engagement mission of Virginia Polytechnic Institute and State University and Virginia State University, the Commonwealth's land grant universities. Building local relationships and collaborative partnerships, Virginia Cooperative Extension helps people put scientific knowledge to work through learning experiences that improve economic, environmental, and social well-being.



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

## Expenditure Budget: **\$1,345,645**

*0.4% of Health, Wellbeing & Environmental Sustainability*

### Programs:

- Nutrition Education: \$10,311
- Agriculture & Natural Resources: \$464,620
- 4-H Education: \$168,362
- Parent Education: \$237,750
- Financial Education & Housing Counseling: \$464,602

## Mandates

Virginia Cooperative Extension does not provide a state or federally mandated service.

# Virginia Cooperative Extension

## Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Nutrition Education	\$8,510	\$10,312	\$10,311	\$10,311	\$10,311	0.00%
Agriculture & Natural Resources	\$348,903	\$380,567	\$402,741	\$494,915	\$464,620	(6.12%)
4-H Education	\$123,371	\$120,113	\$160,580	\$165,039	\$168,362	2.01%
Parent Education	\$151,303	\$185,427	\$214,486	\$230,420	\$237,750	3.18%
Financial Education & Housing Counseling	\$411,590	\$428,099	\$485,535	\$447,265	\$464,602	3.88%
<b>Total Expenditures</b>	<b>\$1,043,677</b>	<b>\$1,124,517</b>	<b>\$1,273,653</b>	<b>\$1,347,949</b>	<b>\$1,345,645</b>	<b>(0.17%)</b>

### Expenditure by Classification

Salaries & Benefits	\$923,976	\$936,925	\$1,084,854	\$1,146,541	\$1,143,987	(0.22%)
Contractual Services	\$2,481	\$4,514	\$8,220	\$1,950	\$5,050	158.97%
Internal Services	\$87,488	\$150,225	\$148,645	\$143,686	\$143,686	0.00%
Purchase of Goods & Services	\$29,732	\$32,852	\$31,934	\$56,205	\$53,355	(5.07%)
Reserves & Contingencies	\$0	\$0	\$0	(\$433)	(\$433)	0.00%
<b>Total Expenditures</b>	<b>\$1,043,677</b>	<b>\$1,124,517</b>	<b>\$1,273,653</b>	<b>\$1,347,949</b>	<b>\$1,345,645</b>	<b>(0.17%)</b>

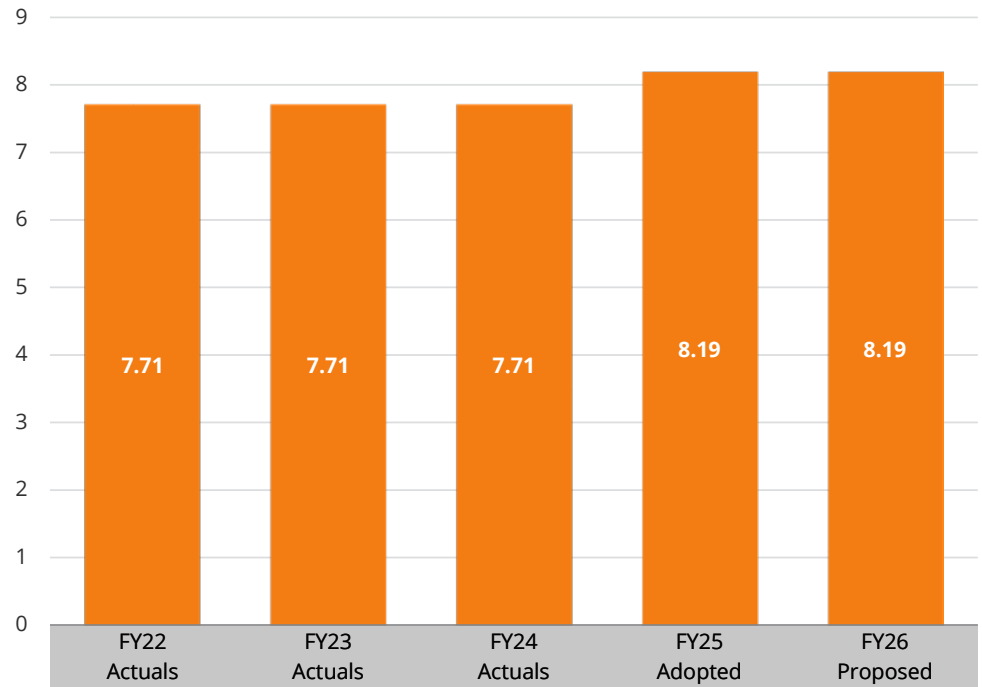
### Funding Sources

Revenue from Federal Government	\$34,387	\$41,514	\$5,099	\$42,000	\$42,000	0.00%
Revenue from Other Localities	\$138,852	\$122,949	\$131,100	\$135,174	\$135,174	0.00%
Miscellaneous Revenue	\$89,654	\$94,331	\$61,441	\$65,000	\$65,000	0.00%
Charges for Services	\$18,520	\$13,400	\$14,036	\$10,000	\$10,000	0.00%
Revenue from Commonwealth	\$83,518	\$69,965	\$58,020	\$0	\$0	-
Transfers In	\$308,556	\$293,522	\$303,522	\$338,223	\$338,223	0.00%
<b>Total Designated Funding Sources</b>	<b>\$673,486</b>	<b>\$635,681</b>	<b>\$573,218</b>	<b>\$590,397</b>	<b>\$590,397</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$370,190</b>	<b>\$488,836</b>	<b>\$700,435</b>	<b>\$757,552</b>	<b>\$755,248</b>	<b>(0.30%)</b>
<b>Net General Tax Support</b>	<b>35.47%</b>	<b>43.47%</b>	<b>54.99%</b>	<b>56.20%</b>	<b>56.13%</b>	

# Virginia Cooperative Extension



## Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Nutrition Education	0.00	0.00	0.00	0.00	0.00
Agriculture & Natural Resources	3.42	3.42	3.32	3.80	3.80
4-H Education	1.49	1.49	1.60	1.60	1.60
Parent Education	0.80	0.80	0.79	0.79	0.79
Financial Education & Housing Counseling	2.00	2.00	2.00	2.00	2.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>7.71</b>	<b>7.71</b>	<b>7.71</b>	<b>8.19</b>	<b>8.19</b>

## Future Outlook

**Strengthening Collaborative Efforts** – Virginia Cooperative Extension (VCE) will strengthen and expand collaborative partnerships to support the needs of a growing community. VCE supports community education needs of multiple County agencies, including the Department of Social Services, Office of Housing, Community Development, Public Works, Watershed Management, Juvenile Court Service Unit, Library and others.

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

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

# Virginia Cooperative Extension

## Program Summary

### Nutrition Education

The program is federally funded through the Supplemental Nutrition Assistance Program Education (SNAP ED) and the Expanded Food and Nutrition Education Program (EFNEP) grants. The goal is to provide education in the areas of basic nutrition, physical activity, safe food handling, and thrifty food shopping. Educational collaborative programming involves groups of adults and groups of youth who enroll in a series of classes involving six to eight lessons per series. Comprehensive and short-term nutrition education classes are offered in-person at human services offices, homeless shelters, retail stores, free clinics, pregnancy centers, farmers markets, health centers, food pantries, schools, churches, after-school programs, low-income housing communities, Head Start, and parent meetings.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Number of youth who graduated from SNAP and EFNEP nutrition education programs	-	-	-	-	640
Number of adults who graduated from SNAP and EFNEP nutrition education programs	-	-	-	-	65
SNAP ED youth participants improving nutritional intake per a pre and post test	93%	-	-	90%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Nutrition Education</b>	<b>\$9</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>
SNAP ED families (formerly participants) enrolled in program	121	171	37	80	27

### Agriculture & Natural Resources

Provides educational programs that raise awareness and change behaviors, emphasizing best management practices for sustainable landscape management and water quality protection. Activities conducted by staff and trained Master Gardener Volunteers include educational classes and hands-on demonstrations; "Ask a Master Gardener" clinics at local garden centers and Farmer's Markets; the Extension Horticulture Help Desk; an outdoor classroom called the Teaching Garden; Plant-a-Row produce collections at local Farmer's Markets; school and community garden site visits and technical assistance; and stormwater education. Building Environmentally Sustainable Turf (BEST) Lawns, part of the Virginia Healthy Lawn program, utilizes Master Gardener volunteers to measure and soil-test turf and landscape areas, and staff provides certified nutrient management plans as a result. Audiences include citizens, agricultural producers, local school systems, the green industry, pesticide applicators, homeowners' associations, non-profit organizations, and County agencies.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Participants reporting they adopted recommended water quality practices	72%	93%	79%	85%	85%
BEST Lawn clients implementing practices that improve water quality	90%	100%	50%	85%	85%
Percentage of participants reporting satisfaction with environmental education	95%	98%	100%	90%	95%

# Virginia Cooperative Extension

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Agriculture and Natural Resources</b>	<b>\$349</b>	<b>\$381</b>	<b>\$403</b>	<b>\$495</b>	<b>\$465</b>
Environmental education participants	2,855	1,967	2,349	3,000	2,500
Site visits for stormwater management education & community & school gardens	43	77	72	40	60
Calls received through the Horticulture Help Desk	905	859	808	1,250	1,000
BEST Lawns urban nutrient management plans written	158	197	136	200	200
FTE value of volunteer hours (ENR)	4.70	8.13	7.22	5.00	7.00

## 4-H Education

4-H is a positive youth development program designed to engage young people in intentional, productive, and constructive ways, while recognizing and enhancing their strengths. The four H's in 4-H represent the development of head, heart, hands, and health. Youth-adult partnerships are shown to be one of the most effective ways to engage both youth and adults in meaningful activities which contribute to positive youth development. Youth involved in positive, meaningful, respectful relationships with adults have been shown to improve skills and competencies while decreasing participation in risky behaviors with negative results. When partnering with youth, adults also build skills and simultaneously strengthen the organizations to which they belong. 4-H programming is research-based and connects youth with a mentor, a hands-on project, and a meaningful leadership opportunity that empowers young people with the skills to lead for a lifetime. Delivery modes are varied but are mainly focused on in-school and after-school programs, community clubs, and 4-H camps.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Safe at Home Alone: showing increased awareness about staying home alone safely	81%	100%	100%	100%	100%
4-H life skills development measured by post camp evaluation of teen counselors	85%	86%	100%	90%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>4-H Youth Education</b>	<b>\$123</b>	<b>\$120</b>	<b>\$161</b>	<b>\$165</b>	<b>\$168</b>
Youth enrolled in 4-H camps and clubs	521	520	595	600	600
Youth enrolled in 4-H special interest programs	12,568	14,578	19,010	15,000	17,000
FTE value of volunteer hours (4-H)	3.76	2.94	1.90	4.00	3.00
Youth enrolled in competitive events and programs	182	148	213	250	250
Community service hours contributed by 4-H youth and adults	310	62	7,223	100	-



# Virginia Cooperative Extension

## Parent Education

VCE Parent Education offers 3 distinct programs: Systematic Training for Effective Parenting (STEP), Juvenile Justice Parenting Program (JJPP), and When Families Get Angry (WFGA). Participants are required to complete all required instructional hours to successfully complete each program: STEP (parents of children from birth-17)-14 hours; JJPP (adults and teenagers)-14 hours; WFGA (adults), 6 hours of instruction. VCE-trained instructors teach a research-based, skills-oriented curriculum aimed at enhancing family strength, resilience and communication; improving the stability of children and families; supporting stronger relationships and enhancing parental effectiveness. Parents learn they are not isolated in their struggles. Programs are facilitated in Spanish and English, in-person and virtually. Parent Education partners with DSS, the Juvenile Justice Court Services Unit, CSB, and local churches to deliver cost-efficient programs to support adults and teens in strengthening families to prevent abuse and neglect, juvenile detention, and interpersonal violence- ultimately safeguarding the well-being of the entire community.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
DSS clients with no founded abuse/neglect case 1 year after program completion	100%	100%	100%	100%	100%
At-risk families who don't enter foster care within 1 year of program completion	100%	100%	100%	100%	100%
Youth without criminal charges 1 year after parents complete JJPP class	81%	100%	100%	86%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Parent Education</b>	<b>\$151</b>	<b>\$185</b>	<b>\$214</b>	<b>\$230</b>	<b>\$238</b>
FTE value of volunteer hours (parent education)	0.23	0.27	0.09	0.25	0.25
Number of individuals that register for parent education classes	-	-	-	-	700
% of individuals who complete a Parent Education series of classes	-	-	-	-	85%
% of participants in a parent ed class reporting improved family situations	-	-	-	-	95%
Participants completing Systematic Training for Effective Parenting	120	113	125	200	-
Participants completing When Families Get Angry	109	138	135	100	-
Participants completing JJPP	60	71	63	65	-

# Virginia Cooperative Extension

## Financial Education & Housing Counseling

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

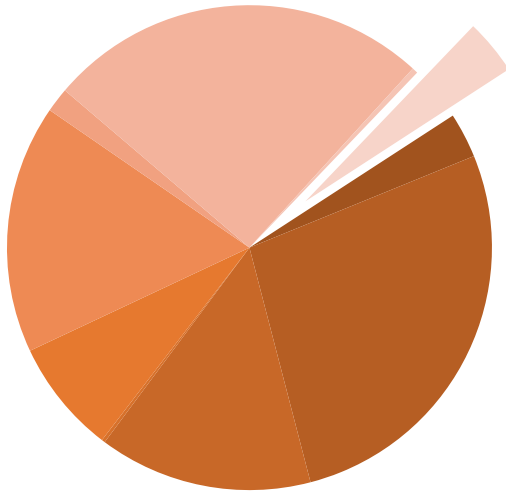
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Counseling Participants reporting improvement in their financial situation	75%	70%	93%	75%	75%
Mortgage Default Counseling clients with successful outcomes	94%	95%	100%	95%	95%
Clients with increased knowledge measured by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

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Financial Education and Housing Counseling</b>	<b>\$412</b>	<b>\$428</b>	<b>\$486</b>	<b>\$447</b>	<b>\$465</b>
Households receiving housing counseling	162	106	145	175	175
Clients completing First Time Homebuyer Track	36	59	60	35	55
Clients attending financial literacy class	687	491	744	500	600
FTE value of volunteer hours (financial education)	0.10	0.34	0.05	0.40	0.40

# Youth Services

## Mission Statement

The mission of the Prince William County Office of Youth Services is to promote positive youth development opportunities through strategic investments, strong collaboration, and a shared goal to strengthen youth connections in the community.



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

**Expenditure Budget:**  
**\$12,714,638**

*3.7% of Health, Wellbeing & Environmental Sustainability*

**Programs:**

- Juvenile Services: \$12,714,638

## Mandates

The Office of Youth Services does not provide a state or federal mandated service. However, the Office of Youth Services provides services in accordance with the mandate related to juvenile detention.

**State Code:** [16.1-248.1](#) (Criteria for Detention or Shelter Care)

# Youth Services

## Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Juvenile Services	-	-	-	\$10,591,841	\$12,714,638	20.04%
<b>Total Expenditures</b>	-	-	-	<b>\$10,591,841</b>	<b>\$12,714,638</b>	<b>20.04%</b>

### Expenditure by Classification

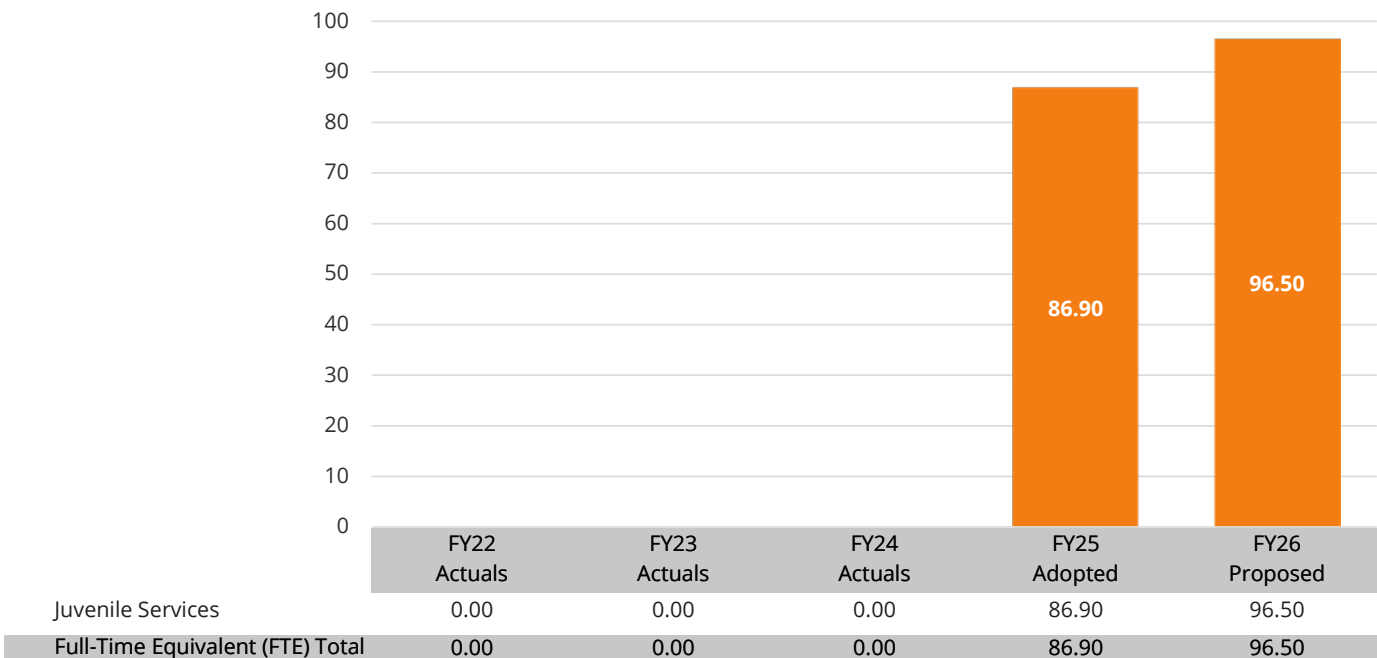
Salaries & Benefits	\$0	\$0	\$0	\$9,214,665	\$10,584,692	14.87%
Contractual Services	\$0	\$0	\$0	\$131,719	\$652,486	395.36%
Internal Services	\$0	\$0	\$0	\$511,581	\$600,791	17.44%
Purchase of Goods & Services	\$0	\$0	\$0	\$604,135	\$746,401	23.55%
Capital Outlay	\$0	\$0	\$0	\$129,702	\$129,702	0.00%
Leases & Rentals	\$0	\$0	\$0	\$7,400	\$7,927	7.12%
Reserves & Contingencies	\$0	\$0	\$0	(\$7,361)	(\$7,361)	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,591,841</b>	<b>\$12,714,638</b>	<b>20.04%</b>

### Funding Sources

Revenue from Federal Government	\$0	\$0	\$0	\$262,900	\$262,900	0.00%
Charges for Services	\$0	\$0	\$0	\$904,037	\$904,037	0.00%
Revenue from Commonwealth	\$0	\$0	\$0	\$3,036,389	\$3,332,229	9.74%
<b>Total Designated Funding Source</b>	-	-	<b>\$0</b>	<b>\$4,203,326</b>	<b>\$4,499,166</b>	<b>7.04%</b>
<b>Net General Tax Support</b>	-	-	<b>\$0</b>	<b>\$6,388,515</b>	<b>\$8,215,472</b>	<b>28.60%</b>
<b>Net General Tax Support</b>	-	-	-	<b>60.32%</b>	<b>64.61%</b>	

Note: FY22-24 Actuals for the Juvenile Services program are included in Social Services.

## Staff History by Program



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

# Youth Services

## Future Outlook

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

**Growth in Facility Placements** – After the COVID-19 pandemic resident population numbers have grown at both the Molinari Juvenile Shelter (MJS) and the Juvenile Detention Center (JDC). This continuing growth will require an increase in staffing. Post-pandemic, resident numbers at MJS often reaches total capacity, resulting in a waiting list. Similarly, the JDC is experiencing a rise in admissions. Increased admissions at these facilities creates a demand for additional Detention Specialists to ensure proper supervision of residents and detainees. According to the Prison Rape Elimination Act (PREA), facilities must maintain a 1:8 staff to detainee ratio. The JDC's current staff to detainee ratio requirement relies heavily on a pool of relief staff members to cover staff shortages due to vacancies and varying forms of staff leave.

**Expansion to Pretrial Supervision and Youth Diversion** – During FY25 the Pretrial Supervision division added an intensive supervision component for community surveillance of youth on probation and parole. In FY24, Pretrial served over 200 clients, and according to the Juvenile Court Service Unit, over 100 clients were served. The youth diversion program (Right Step) expects to serve over 200 clients during FY26. Growth in these program areas with anticipated increases in service delivery will require additional staffing to ensure proper administrative support and program management to address the growing volume of intakes, data collection, scheduling, and coordination of program activities.

## General Overview

- A. Funding and Position Shift from Juvenile Court Services Unit (JCSU) to Office of Youth Services (OYS)** – Through discussions with the Virginia Department of Juvenile Justice (DJJ) and the County starting in FY24 and continuing in FY25, DJJ executive leadership and legal advised state employees could no longer directly supervise County funded employees, nor could local employees provide core probation services in JCSU. Concurrently, the County established the OYS separating Juvenile Services from the Department of Social Services in the FY2025 Budget. In FY25, it was decided that a permanent shift of local positions and funding would be moved from JCSU to OYS in the amount of \$1,113,052. The shift contained six positions which included the Intensive Supervision program staff and the Gang Response Intervention Team Coordinator. Also shifted was IT seat management and contractual funding for Piedmont Dispute Resolution Center. This shift helps align programs and services with a focus on prevention and community-based services. There was no net general fund impact with this shift.
- B. Shift of Intervention, Prevention and Education (IPE) Program Funds from Criminal Justice Services (CJS) to OYS** – In FY19, JCSU assumed responsibility for the Community Partner Northern Virginia Family Service (NVFS) from the Police. The IPE program provides gang intervention, prevention, and education programs to ensure gang-involved youth and youth at risk of gang involvement are better able to resist gangs. The transfer helped to better align the services provided by the IPE Program. During FY24, through discussion with DJJ and the County, it was decided that DJJ was uncomfortable with the Director of JCSU signing County documentation and funding to manage NVFS. With the creation of OYS in the FY2025 Budget, it was decided that the \$132,266 in community partner funding would be shifted to OYS to manage the IPE Program, which aligns with the mission of OYS.
- C. Position Conversion to Full-Time Human Services Case Worker** – Two part-time Detention Specialist positions were converted to a full-time Human Services Case Worker position (1.00 FTE) to provide counseling, case management, life skills training, case coordination, and case file oversight for youth detained at the JDC. This reclassification allowed for the provision of services for JDC youth, as the average length of stay grew, with some detainees remaining in placement for more than a year. This conversion decreased the OYS FTE count by 0.40 FTEs.

# Youth Services

## Budget Initiatives

### A. Budget Initiatives

#### 1. Case Management Software System Replacement – Juvenile Services

Expenditure	\$275,000
Revenue	\$0
General Fund Impact	\$275,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding to secure the replacement of the current juvenile case management system – SoftTec. The SoftTec system is not sophisticated enough to adequately track recidivism, services, and youth demographics. This project begins the replacement of the obsolete case management software utilized across all Juvenile Services youth services and programs. OYS will partner and collaborate with the Department of Information Technology to source and purchase a new software product to replace the existing SoftTec information system.
- b. **Service Level Impacts** – This budget initiative will allow for proper management of services to youth receiving services through OYS.

#### 2. Juvenile Detention Specialist Staffing – Juvenile Services

Expenditure	\$262,020
Revenue	\$246,637
General Fund Impact	\$15,383
FTE Positions	3.00

- a. **Description** – This initiative provides funding for three Detention Specialist positions (3.00 FTEs) to provide increased safety and security for youth and staff at the JDC. Juvenile residential placements have risen to near pre-COVID highs and have a higher ratio of violent charges, requiring additional staffing for daily supervision and programming. Federal law (PREA) requires a 1:8 staff to resident ratio. However, supervision within the facility must also be carried out to ensure separation of gang members and co-defendants, which requires more staff. This funding addition includes \$250,260 in ongoing costs for salary and benefits, technology, and supplies and \$11,760 in one-time costs for operating supplies. This initiative also includes added revenues from increased annual Virginia Department of Juvenile Justice Block Grant funding.
- b. **Service Level Impacts** – This budget initiative will allow for greater supervision of youth in residential placement who are committing more violent offenses, with those types of charges surpassing pre-COVID numbers and growing over the last three years.

Historical JDC Placements							
	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Total Placements</b>	<b>404</b>	<b>377</b>	<b>241</b>	<b>147</b>	<b>181</b>	<b>315</b>	<b>332</b>
Weapons Charges	43	21	37	15	61	92	114
Crimes Against Persons Charges	107	139	98	49	80	139	192
<b>Ratio Violent Charges to Total Placements</b>	<b>150:404</b>	<b>160:377</b>	<b>135:241</b>	<b>64:147</b>	<b>141:181</b>	<b>231:315</b>	<b>306:332</b>

#### 3. Nurse Staffing for the Juvenile Detention Center – Juvenile Services

Expenditure	\$115,164
Revenue	\$49,203
General Fund Impact	\$65,961
FTE Positions	1.00

- a. **Description** – This initiative provides funding to address the growing healthcare needs of residents in placement. Current admissions present with substance abuse and mental health conditions and a need for comprehensive healthcare needs. Each youth in placement requires intake and health screenings by a registered nurse, with over 75% on medication, including narcotics, that require careful management. The opioid epidemic has heightened the demand for injectable medicines, which only a nurse can administer. Additionally, nurses must maintain all medical records, adhering to Virginia Department of Juvenile Justice (DJJ) standards and managing immunizations. This position will provide increased registered nursing coverage to manage all healthcare

# Youth Services

services, including the management of psychotropic medication, to support both residential facilities (the JDC and the MJS). Funding includes \$111,904 in ongoing costs for salary and benefits, technology, and supplies and \$3,260 in one-time costs for operating supplies. This initiative also includes added revenues from increased annual Virginia Department of Juvenile Justice Block Grant funding.

- b. **Service Level Impacts** – The added position will increase the nursing staff to two full-time positions and two part-time positions. With the addition, there will be an increase in nursing coverage, allowing for better medical case management and helping to maintain high-quality healthcare services for residents in placement.

## Program Summary

### Juvenile Services

Juvenile Services provides court-ordered youth offenders with pro-social engagement to enhance their safety and accountability. Services range from secure detention at the Juvenile Detention Center, non-secure residence at the Molinari Juvenile Shelter, home-based supervision through the Pre-trial/Intensive Supervision (which also includes electronic monitoring), and Right Step to Opportunities diversion programs. This program transforms lives through safety.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Juvenile Pre-trial Supervision clients re-offending while in the program	16.5%	12.0%	9.4%	10.0%	10.0%
Molinari Juvenile Shelter Services clients re-offending while in the program	6.8%	4.6%	5.6%	4.0%	4.0%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Juvenile Pre-trial Supervision*</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$816</b>	<b>\$1,241</b>
Juveniles admitted into pre-trial supervision	144	195	212	245	245
<b>Molinari Juvenile Shelter Services*</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,721</b>	<b>\$2,290</b>
Juveniles admitted	133	200	204	250	205
<b>Secure Detention*</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,046</b>	<b>\$6,019</b>
Juveniles admitted into Secure Detention	181	315	332	300	357
<b>Community Placement Program**</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,009</b>	<b>\$1,128</b>
Average Daily CPP Population	-	-	7.5	8.0	8.0
<b>OYS Administration</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,308</b>
Total Youth Services clients served	-	-	-	-	867
<b>Right Step</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$730</b>
Total number of conference hearings	-	-	-	-	500

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

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

# Youth Services

