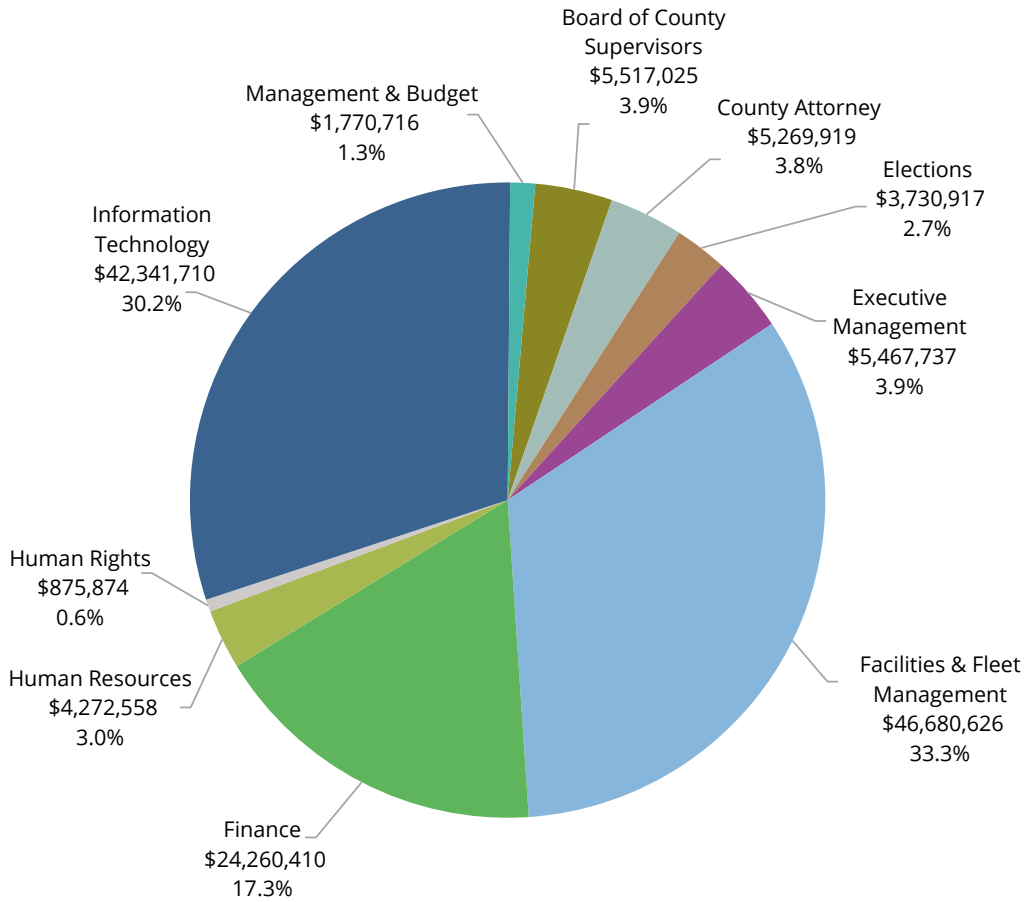


General Government



General Government Expenditure Budget: \$140,187,491

Totals may not add due to rounding.



Average Tax Bill

General Government accounted for \$308 and 6.37% of the average residential tax bill in FY23.

Department & Agencies

- ▶ Board of County Supervisors
- ▶ County Attorney
- ▶ Elections
- ▶ Executive Management

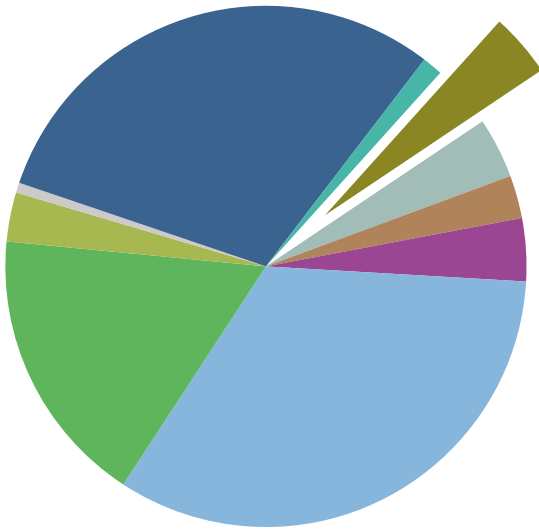
- ▶ Facilities & Fleet Management
- ▶ Finance
- ▶ Human Resources

- ▶ Human Rights
- ▶ Information Technology
- ▶ Management & Budget

Board of County Supervisors

Mission Statement

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



General Government Expenditure Budget:
\$140,187,491

Expenditure Budget:
\$5,517,025



3.9% of General Government

Programs:

- BOCS Administration: \$900,956
- Brentsville District: \$475,000
- Coles District: \$475,000
- Potomac District: \$475,000
- Gainesville District: \$475,000
- Neabsco District: \$475,000
- Occoquan District: \$475,000
- Woodbridge District: \$475,000
- BOCS-Chair: \$475,000
- Audit Services: \$816,069

Mandates

The eight-member Board of County Supervisors makes policy for the administration of the County government within the framework of the Constitution and laws of the Commonwealth of Virginia and the County Executive form of government, as defined in the Code of Virginia, Title 15.2, Subtitle I, [Chapter 5](#) (County Executive Form of Government). Seven members are elected from Magisterial Districts, while the Chair is elected at-large.

State Code: [15.2-502](#), (Powers vested in board of county supervisors; election and terms of members; vacancies)

Board of County Supervisors

Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
BOCS Administration	\$580,989	\$708,372	\$490,905	\$598,615	\$900,956	50.51%
Brentsville District	\$386,063	\$358,398	\$346,240	\$425,000	\$475,000	11.76%
Coles District	\$353,544	\$384,814	\$374,118	\$425,000	\$475,000	11.76%
Potomac District	\$241,608	\$323,516	\$419,877	\$425,000	\$475,000	11.76%
Gainesville District	\$411,564	\$426,354	\$358,406	\$425,000	\$475,000	11.76%
Neabsco District	\$339,587	\$382,330	\$435,271	\$425,000	\$475,000	11.76%
Occoquan District	\$366,643	\$430,698	\$405,507	\$425,000	\$475,000	11.76%
Woodbridge District	\$422,437	\$423,642	\$386,020	\$425,000	\$475,000	11.76%
BOCS-Chair	\$384,099	\$371,342	\$342,972	\$425,000	\$475,000	11.76%
Audit Services	\$676,472	\$816,226	\$799,817	\$817,643	\$816,069	(0.19)%
Total Expenditures	\$4,163,008	\$4,625,692	\$4,359,134	\$4,816,259	\$5,517,025	14.55%

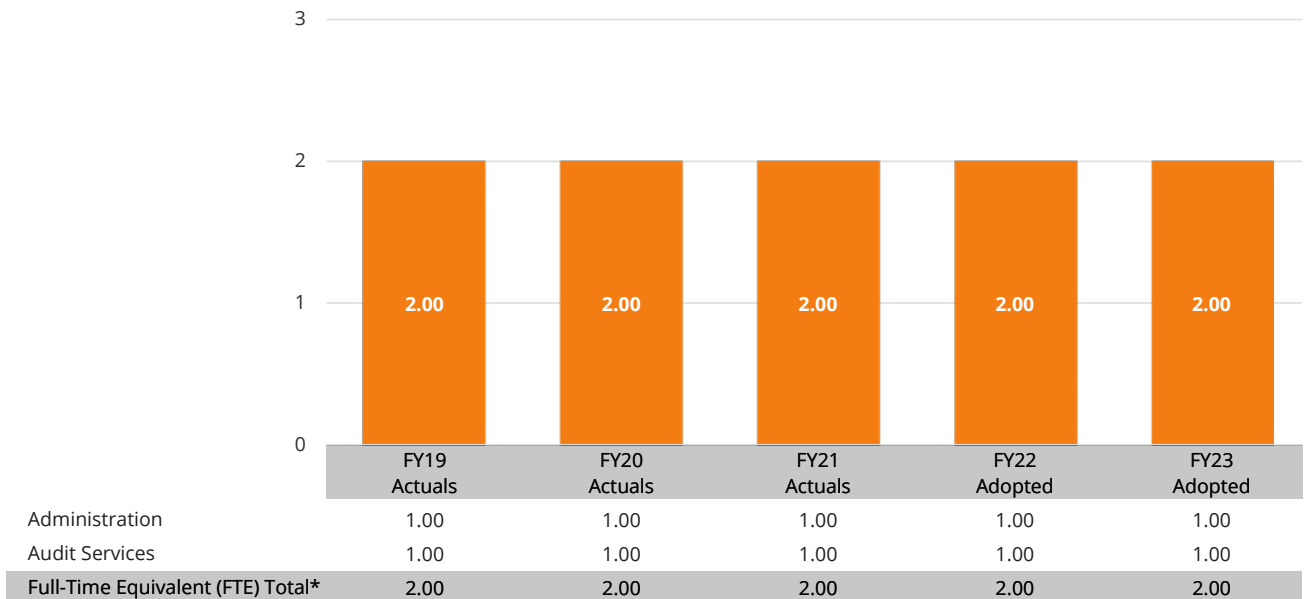
Expenditure by Classification

Salaries & Benefits	\$2,700,402	\$2,940,441	\$2,855,823	\$3,118,343	\$3,033,204	(2.73)%
Contractual Services	\$740,842	\$943,836	\$817,226	\$815,203	\$843,203	3.43%
Internal Services	\$127,967	\$134,204	\$127,734	\$128,885	\$365,764	183.79%
Purchase of Goods & Services	\$566,904	\$574,835	\$529,631	\$725,642	\$1,246,669	71.80%
Capital Outlay	\$0	\$0	\$0	\$1,185	\$1,185	0.00%
Leases & Rentals	\$26,894	\$32,376	\$28,719	\$27,000	\$27,000	0.00%
Total Expenditures	\$4,163,008	\$4,625,692	\$4,359,134	\$4,816,259	\$5,517,025	14.55%

Funding Sources

Miscellaneous Revenue	\$0	\$70,055	\$1,243	\$0	\$0	-
Total Designated Funding Sources	\$0	\$70,055	\$1,243	\$0	\$0	-
Net General Tax Support	\$4,163,008	\$4,555,637	\$4,357,891	\$4,816,259	\$5,517,025	14.55%
Net General Tax Support	100.00%	98.49%	99.97%	100.00%	100.00%	

Staff History by Program



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

Board of County Supervisors

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Board of County Supervisors bill increases by \$236,879. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

Budget Initiatives

A. Budget Initiatives

1. Magisterial District Office Budgets – All Board of County Supervisors (BOCS) Districts

Expenditure	\$400,000
Revenue	\$0
General Fund Impact	\$400,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding to offset rising costs in magisterial district offices, which have been frozen at \$425,000 per office since FY19. In February 2022, the BOCS directed staff to provide a recommendation for adjusting magisterial district office budgets. This initiative equalizes all magisterial districts and the Chair's office to \$475,000 per office. This budget addition does not increase Board member compensation, which has remained unchanged since January 1, 2011.
- b. **Service Level Impacts** – These additional funds will ensure continued, sustainable service in the community.

2. Advertising – BOCS Administration

Expenditure	\$22,000
Revenue	\$0
General Fund Impact	\$22,000
FTE Positions	0.00

- a. **Description** – This initiative provides additional funding to pay for increased costs associated with the advertising of public hearings held by the Board of County Supervisors. The local newspaper previously published each week on Wednesdays; however, in February 2021, the publication day changed to Thursdays of each week. To meet the statutory advertising requirement for specific public hearings and community meetings, the County began publishing select notices in a daily newspaper to ensure legal notice requirements were met. A majority of land use public hearings require an advertisement be published once a week for two successive weeks with the last publication not less than five nor more than 21 days prior to the public hearing.
- b. **Service Level Impacts** – These additional funds will allow the public to receive notices for Board of County Supervisors' and other public meetings within legal requirements mandated by the Code of Virginia.

Board of County Supervisors

Program Summary

Audit Services

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

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

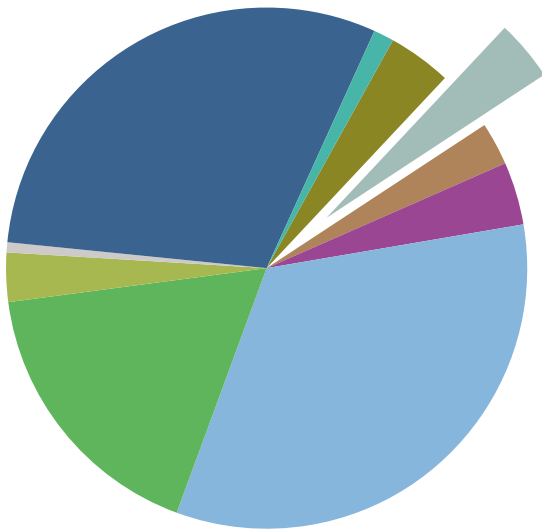
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Planned audits completed	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Internal Audit Administration	\$676	\$816	\$800	\$818	\$816
Internal audits completed	7	11	7	11	10

County Attorney

Mission Statement

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



Expenditure Budget:
\$5,269,919



3.8% of General Government

Programs:

- County Attorney: \$5,269,919

General Government Expenditure Budget:
\$140,187,491

Mandates

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

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

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

County Attorney

Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
County Attorney	\$3,890,159	\$4,068,253	\$3,854,633	\$4,157,174	\$5,269,919	26.77%
Total Expenditures	\$3,890,159	\$4,068,253	\$3,854,633	\$4,157,174	\$5,269,919	26.77%

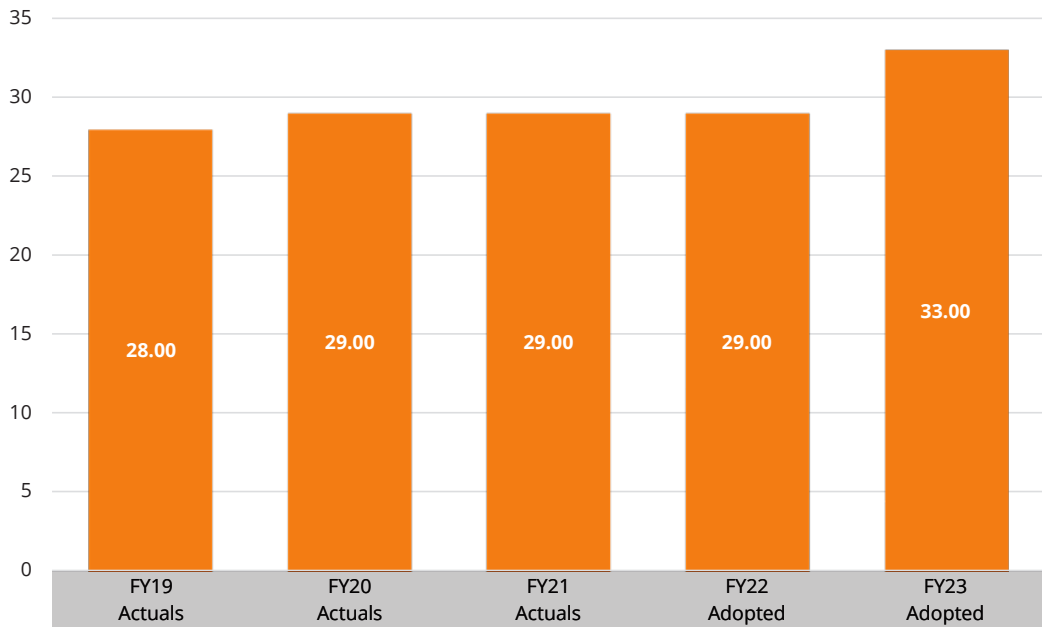
Expenditure by Classification

Salaries & Benefits	\$3,745,910	\$3,920,417	\$3,830,679	\$4,057,678	\$4,666,069	14.99%
Contractual Services	\$34,436	\$85,023	(\$146,186)	\$56,014	\$356,014	535.58%
Internal Services	\$104,600	\$105,762	\$104,296	\$88,280	\$292,634	231.48%
Purchase of Goods & Services	\$102,914	\$105,296	\$86,517	\$126,154	\$126,154	0.00%
Capital Outlay	\$0	\$0	\$0	\$1,128	\$1,128	0.00%
Leases & Rentals	\$5,381	\$4,795	\$5,098	\$4,845	\$4,845	0.00%
Reserves & Contingencies	(\$103,082)	(\$153,040)	(\$25,770)	(\$176,925)	(\$176,925)	0.00%
Total Expenditures	\$3,890,159	\$4,068,253	\$3,854,633	\$4,157,174	\$5,269,919	26.77%

Funding Sources

Miscellaneous Revenue	\$0	\$0	\$2,385	\$15,000	\$15,000	0.00%
Charges for Services	\$209,000	\$170,000	\$0	\$180,186	\$180,186	0.00%
Transfers In	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	0.00%
Total Designated Funding Sources	\$259,000	\$220,000	\$52,385	\$245,186	\$245,186	0.00%
Net General Tax Support	\$3,631,159	\$3,848,253	\$3,802,248	\$3,911,988	\$5,024,733	28.44%
Net General Tax Support	93.34%	94.59%	98.64%	94.10%	95.35%	

Staff History by Program



County Attorney	28.00	29.00	29.00	29.00	33.00
Full-Time Equivalent (FTE) Total	28.00	29.00	29.00	29.00	33.00

Future Outlook

Overview – Significant future legal matters will continue to need consideration with the issues related to COVID-19, civil protest, police reform, equity and inclusion, the Virginia Values Act, collective bargaining, civilian police oversight, both sovereign and qualified immunity, and other Board priorities. Increases in workload due to these matters will require serious discussion about additional staff members at each level of the Office – attorneys, paralegals, and administrative support staffing. The County Attorney’s Office assisted in the development and implementation of the numerous pandemic policies, including employment issues, public safety issues, public meeting issues, and programs funded by the CARES Act. As those new policies continue to evolve, there will be areas such as policy matters, retention, and possible liability or discipline issues that will take staff time to address.

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

Child Protective Services (CPS) and Human Services – Child abuse and neglect cases will continue to be complex and time consuming, requiring at least three full-time attorneys, with increased support staff time. Mental health, HIPAA compliance, co-responder, and Housing issues will continue to grow. COVID-19 has magnified this area of work.

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

Property Acquisitions – Property acquisitions and condemnation cases by the County for the construction of public facilities, new roads, and improvements to existing roads throughout the County will continue to increase. These will continue to take significant time and resources, as the Virginia statute and Constitutional amendment on lost profits continue to impact these cases.

Support for the Department of Economic Development – This area of work will continue to increase as prospects and companies look to relocate to the County. These matters are often expected to be a top priority, no matter what other demands are being handled by the Office.

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology’s (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to more accurately reflect agency technology usage, as tracked by DoIT billing systems using the updated methodology. In FY23, the County Attorney technology bill increases by \$179,967. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

Budget Initiatives

A. Budget Initiatives

1. Collective Bargaining Senior Assistant County Attorneys and Contractual Services – County Attorney’s Office

Expenditure	\$548,337
Revenue	\$0
General Fund Impact	\$548,337
FTE Positions	2.00

a. Description – On December 14, 2021, the Prince William Board of County Supervisors (BOCS) adopted [BOCS Resolution 21-676](#) to provide for collective bargaining by applicable Police Department and Department of Fire & Rescue employees, and any other public employees deemed appropriate by the Board. The Board further directed County staff to draft a collective bargaining ordinance for future consideration based on parameters to be determined by the Board. The two Senior Assistant County Attorney positions will allow the County Attorney’s Office to meet the increased workload demands associated with collective bargaining. The annual cost of the attorney positions is \$248,337. Additionally, \$300,000 is also included for contractual and consultant services associated with collective bargaining. An additional County Attorney paralegal position is programmed in FY24 of the FY23-27 five-year plan at a cost of \$74,038.

b. Service Level Impacts – This budget initiative provides the necessary staffing infrastructure to implement and sustain collective bargaining.

2. Public Health Assistant County Attorney and Paralegal – County Attorney’s Office

Expenditure	\$183,134
Revenue	\$0
General Fund Impact	\$183,134
FTE Positions	2.00

a. Description – On October 20, 2020, the Prince William BOCS issued [BOCS Directive 20-83](#) to study and prepare a proposal to create a County-operated Public Health Department. Staff analysis indicated the addition of two County Attorney positions are needed to support the new Public Health Department. The FY2023 Budget includes one Assistant County Attorney and one Paralegal position at an annual cost of \$183,134 to support the new department.

b. Service Level Impacts – This budget initiative provides the necessary staffing infrastructure to implement and sustain the County’s Public Health Department.

County Attorney

Program Summary

County Attorney

Provides legal assistance, advice to, and litigation representation for the BOCS the County Executive, departments, agencies, and employees of Prince William County in the performance of their duties.

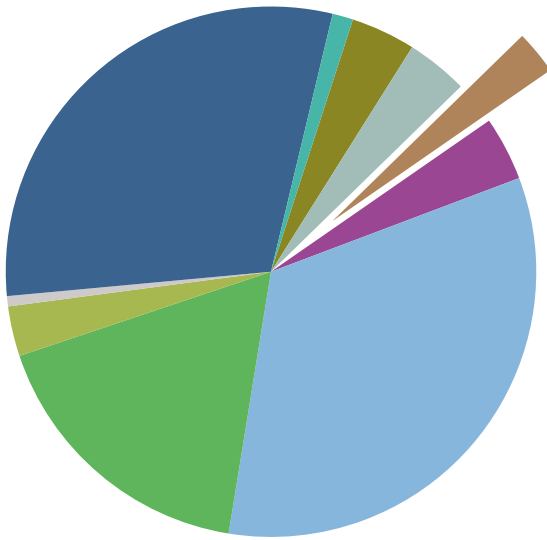
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Claims/litigation cases closed with results satisfactory to the County	100%	100%	100%	100%	100%
Thoroughness of response to client request for assistance (4-point scale)	3.8	3.8	3.7	3.8	3.8
Founded property code cases resolved or moved to court action within 100 days	93%	93%	93%	93%	93%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Legal Services	\$2,670	\$2,718	\$2,641	\$2,792	\$3,866
Average days to close BOCS trackers	32	80	45	30	30
Requests for legal advice/assistance responded to	2,620	2,244	2,373	2,500	2,500
FOIA requests/subpoenas responded to	218	268	321	225	275
Staff time spent rendering legal opinion/advice relating to legal services	86%	85%	85%	85%	85%
Collections	\$456	\$424	\$502	\$500	\$519
Delinquent Real Estate taxes collected prior to litigation	34%	34%	33%	34%	34%
Delinquent Personal Property taxes collected prior to litigation	20%	20%	19%	30%	30%
Staff time spent rendering legal opinion/advice relating to collections	82%	80%	80%	80%	80%
Protective Services	\$713	\$766	\$642	\$719	\$731
Cases involving child abuse or neglect opened	223	200	171	200	200
Cases involving child abuse or neglect closed	240	235	144	240	240
Staff time spent rendering legal opinion/advice relating to protective services	64%	64%	65%	64%	64%
Transportation	\$52	\$161	\$70	\$146	\$153
Property acquisitions closed	103	100	102	105	105
Transportation contracts reviewed	5	4	4	5	5
Staff time spent rendering legal opinion/advice relating to transportation	75%	80%	80%	75%	80%

Elections

Mission Statement

The mission of the Office of Elections is to provide an equal opportunity for all qualified citizens of Prince William County to register to vote and conduct all elections at the highest level of professional standards. This should be completed by ensuring transparency and building public confidence in the integrity of the election process and election results. The Office of Elections operates as a communication and information resource for citizens. The major stakeholders of Prince William County; the Electoral Board, Officers of Election, candidates, partnering county agencies and the voting public see the benefit of a consistent and transparent electoral process every election.



General Government Expenditure Budget:
\$140,187,491

Expenditure Budget:
\$3,730,917



2.7% of General Government

Programs:

- Conduct & Certify Elections: \$3,730,917

Mandates

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

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

Elections

Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Conduct and Certify Elections	\$1,988,554	\$2,493,030	\$3,118,430	\$3,476,112	\$3,730,917	7.33%
Total Expenditures	\$1,988,554	\$2,493,030	\$3,118,430	\$3,476,112	\$3,730,917	7.33%

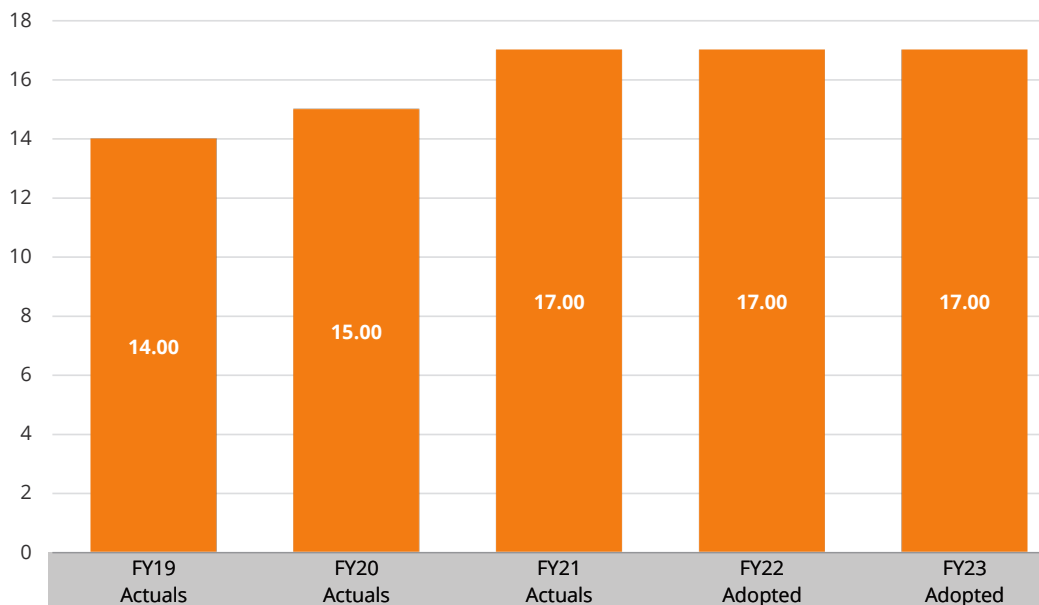
Expenditure by Classification

Salaries & Benefits	\$1,340,964	\$1,416,791	\$1,890,864	\$2,002,695	\$1,802,653	(9.99%)
Contractual Services	\$356,024	\$434,373	\$738,207	\$753,173	\$996,293	32.28%
Internal Services	\$89,336	\$99,132	\$101,431	\$108,703	\$232,230	113.64%
Purchase of Goods & Services	\$174,026	\$261,025	\$364,998	\$283,367	\$283,367	0.00%
Capital Outlay	\$22,150	\$266,631	\$0	\$320,000	\$408,200	27.56%
Leases & Rentals	\$6,054	\$15,093	\$22,931	\$8,174	\$8,174	0.00%
Total Expenditures	\$1,988,554	\$2,493,044	\$3,118,430	\$3,476,112	\$3,730,917	7.33%

Funding Sources

Revenue from Federal Government	\$0	\$0	\$198,472	\$0	\$0	-
Miscellaneous Revenue	\$115	\$277,986	\$18,912	\$0	\$0	-
Revenue from Commonwealth	\$88,003	\$0	\$92,319	\$92,202	\$92,202	0.00%
Total Designated Funding Sources	\$88,118	\$277,986	\$309,703	\$92,202	\$92,202	0.00%
Net General Tax Support	\$1,900,436	\$2,215,058	\$2,808,727	\$3,383,910	\$3,638,715	7.53%
Net General Tax Support	95.57%	88.85%	90.07%	97.35%	97.53%	

Staff History by Program



Conduct & Certify Elections	14.00	15.00	17.00	17.00	17.00
Full-Time Equivalent (FTE) Total	14.00	15.00	17.00	17.00	17.00

Future Outlook

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

Vote by Mail Infrastructure – The Office of Elections is mandated to mail a ballot to any registered voter who requests a mail ballot (24.2-706). Voters can request mail ballots online or via paper requests. Voters can request mail ballots for an entire calendar year (24.2-703.1). Mail voting procedures include processing mail requests, mailing ballots and instructions, storage of ballots, and maintaining chain of custody with quality controls. The infrastructure for this process includes secure storage space for both public processes and non-public processes, adequate outgoing and incoming postage (including the mailing of the annual application requirement). Mail drop boxes must be deployed to multiple locations throughout the County during the forty-five days voting period and on Election Day.

Office Security – Ballot security, ballot custody and the security of Elections' office must be given increased consideration as election security has become increasingly important and threats of violence against public officials have increased. Elections should work to modify the physical office space and custody procedures to build confidence in the voting process, ensure appropriate handling of ballots and safeguard Elections' staff from harm.

Technology Refresh/Update – Elections will need to plan for cyber security updates to voting equipment. In addition, the Virginia Department of Elections will be replacing the centralized voter database in the near future. This replacement will likely incur additional technology expenses that are not known or defined at this time. Additional training time will be needed to ensure no disruption of public service during the transition.

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, Elections' technology bill increases by \$123,527. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Removal of One-Time Costs from Elections Budget – A total of \$320,000 has been removed from Elections FY23 budget for one-time costs associated with the 2020 Census Redistricting initiative funded in the FY22 Budget.

Budget Initiatives

A. Budget Initiatives

1. High-Speed Ballot Scanner – Conduct and Certify Elections

Expenditure	\$115,000
Revenue	\$0
General Fund Impact	\$115,000
FTE Positions	0.00

- a. **Description** – During the 2020 session, the Virginia General Assembly introduced and passed [HB 207](#), which provided no excuse mail voting ([24.2-700](#)) and established the option to join a permanent absentee voter list ([24.2-703.1](#)). Since implementation, July 1, 2021, the number of permanent absentee voters has increased 306% from 5,040 to 15,441. During the 2020 General Election, The Office of Elections received more than 61,000 mail ballots from voters, including military personnel and persons residing outside of the U.S. A high-speed ballot scanner will tabulate ballots in a timely manner in high-volume elections, reduce the number of temporary staff needed, improve access to observation of the process, and mitigate the risk of errors in tabulating results. This initiative funds the one-time cost of purchasing a high-speed scanner including an alternate scanner to ensure the continuity of operations.
- b. **Service Level Impacts** – Existing service levels are maintained.

2. Additional Voting Precincts Resulting from Redistricting – Conduct and Certify Elections

Expenditure	\$198,000
Revenue	\$0
General Fund Impact	\$198,000
FTE Positions	0.00

- a. **Description** – Redistricting is the process of redrawing lines for local election districts and precincts as well as establishing polling places. The Code of Virginia requires localities to reapportion or redistrict their population every 10 years following the U.S. Census. The Virginia Redistricting Commission is responsible for redistricting the Congressional (federal), Senate (state), and House of Delegates (state) election districts. The Board of County Supervisors (BOCS) is responsible for reapportioning the county's local election (magisterial) districts and precincts. On March 1, 2022, the Board of County Supervisors adopted the [2022 Reapportioning Plan \(Ordinance 22-09\)](#) which created 10 new election precincts.
- This initiative funds one-time costs associated with the purchase of electronic poll books and digitizing voter registrations for new voting precincts resulting from federal and state redistricting.
- b. **Service Level Impacts** – This initiative supports the mandate under Virginia Code [24.2-307](#) which requires states establish “as many precincts as it deems necessary.” Such precincts must contain fewer than 5,000 voters and must be “wholly contained within a single Congressional district, Senate district, House of Delegates district, and” election district established by the local governing body. Each additional precinct requires a baseline addition of equipment and staff to be fully functional and serve voters under this mandate.

Elections

Program Summary

Conduct and Certify Elections

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

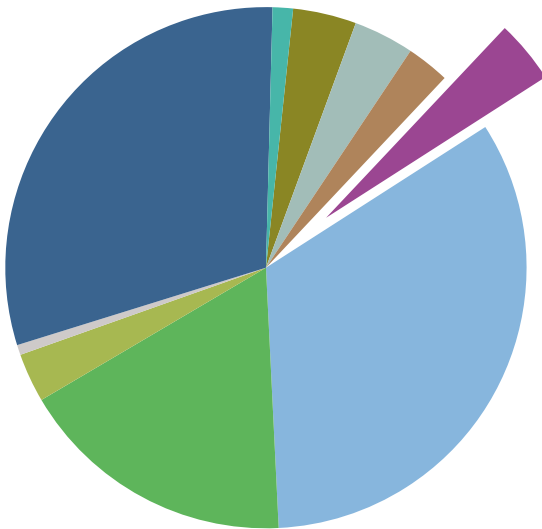
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Experience of voting in PWC is pleasant (community survey)	96%	96%	84%	96%	85%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Register Voters & Conduct & Certify Elections	\$1,989	\$2,493	\$3,118	\$3,476	\$3,731
Transactions involving voting records (non-mail)	357,028	229,584	409,317	300,000	300,000
Transactions involving mail requests (election specific)	-	-	-	78,587	75,000
Transactions involving mail requests (ongoing annual applications)	-	-	-	42,609	25,000
Registered county voters	283,803	292,701	305,422	303,000	310,000
Election voter turnout	238,221	150,465	258,424	155,000	200,000
Percentage of registered voters who cast early votes	-	-	66%	50%	50%

Executive Management

Mission Statement

The Office of Executive Management provides day-to-day leadership and administrative oversight of County departments and agencies to accomplish the strategic goals of the Board of County Supervisors and to ensure effective and efficient performance of county government services while maintaining fiscal responsibility and accountability. The Office of Executive Management supports the Board of County Supervisors by providing operational strategic guidance, as well as policy direction and development, and is committed to achieving the County's vision of working together with elected leaders, staff, businesses, and members of the community to make Prince William County a community of choice. The office is also committed to serving the County's diverse and dynamic workforce by leading and building upon the organization's culture of equity, inclusion, diversity, trust, respect, recognition, and engagement.



General Government Expenditure Budget:
\$140,187,491

Expenditure Budget:
\$5,467,737



3.9% of General Government

Programs:

- Management & Policy Development: \$2,442,617
- Administrative Support to the Board: \$659,282
- Communications: \$1,403,850
- Legislative Affairs & Intergovernmental Relations: \$405,391
- Equity & Inclusion: \$383,865
- Environmental & Energy Sustainability: \$172,732

Mandates

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

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

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

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

Executive Management

Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Management & Policy Development	\$1,628,467	\$1,667,977	\$1,914,023	\$2,024,992	\$2,442,617	20.62%
Administrative Support to the Board	\$512,484	\$428,015	\$457,598	\$562,238	\$659,282	17.26%
Communications	\$1,402,011	\$1,507,353	\$1,157,819	\$1,241,859	\$1,403,850	13.04%
Legislative Affairs & Intergovernmental Relations	\$395,339	\$326,668	\$260,083	\$380,012	\$405,391	6.68%
Equity & Inclusion	\$0	\$0	\$73,440	\$311,947	\$383,865	23.05%
Environmental & Energy Sustainability	\$0	\$0	\$0	\$0	\$172,732	-
Equality, Affirmative Employment, & Diversity	\$414,990	\$460,016	(\$10,104)	\$0	\$0	-
Total Expenditures	\$4,353,292	\$4,390,030	\$3,852,859	\$4,521,048	\$5,467,737	20.94%

Expenditure by Classification

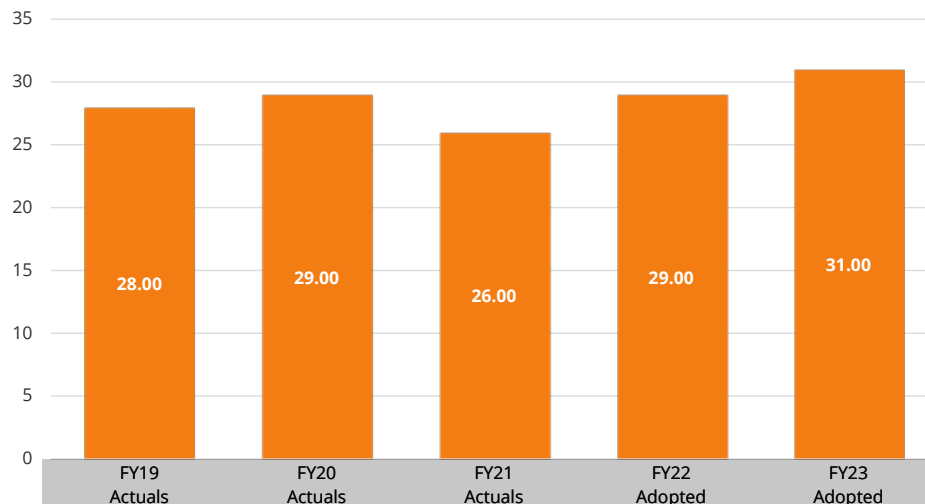
Salaries & Benefits	\$3,771,367	\$3,694,400	\$3,379,769	\$3,749,290	\$4,564,617	21.75%
Contractual Services	\$257,947	\$312,590	\$258,409	\$441,488	\$441,488	0.00%
Internal Services	\$143,790	\$219,593	\$137,198	\$137,087	\$268,448	95.82%
Purchase of Goods & Services	\$163,619	\$153,519	\$77,392	\$177,403	\$177,403	0.00%
Leases & Rentals	\$16,568	\$9,929	\$91	\$15,780	\$15,780	0.00%
Total Expenditures	\$4,353,292	\$4,390,030	\$3,852,859	\$4,521,048	\$5,467,737	20.94%

Miscellaneous Revenue	\$0	\$0	\$1,979	\$0	\$0	-
Total Designated Funding Sources	\$0	\$0	\$1,979	\$0	\$0	-

Net General Tax Support	\$4,353,292	\$4,390,030	\$3,850,880	\$4,521,048	\$5,467,737	20.94%
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Net General Tax Support	100.00%	100.00%	99.95%	100.00%	100.00%	
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Staff History by Program



Management & Policy Development	7.50	7.50	9.50	10.50	10.50
Administrative Support to the Board	5.00	5.00	5.00	5.00	5.00
Communications	11.00	11.00	10.00	9.00	9.00
Legislative Affairs & Intergovernmental Relations	1.50	1.50	1.50	1.50	1.50
Equity & Inclusion	0.00	0.00	0.00	3.00	3.00
Environmental & Energy Sustainability	0.00	0.00	0.00	0.00	2.00
Equality, Affirmative Employment, & Diversity	3.00	4.00	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	28.00	29.00	26.00	29.00	31.00

Executive Management

Future Outlook

2021-2024 Strategic Plan Vision and Values – The Board of County Supervisors (BOCS) adopted a new Strategic Vision, Values and Plan in 2021. The [new Strategic Plan Vision](#) identifies “Prince William County is a diverse community striving to be healthy, safe, and caring with a thriving economy and a protected natural environment.”

The Office of Executive Management (OEM) is responsible for providing the day-to-day leadership and administrative oversight of county departments and agencies to accomplish the strategic goals of the BOCS and to ensure effective and efficient performance of county government services while maintaining fiscal responsibility and accountability. Therefore, the success of OEM is measured by the ability for all agencies and employees to achieve the strategic goals established by the BOCS through the Strategic Plan. There are seven goal areas in the new plan:

- Health, Wellbeing, and Human Services
- Safe and Secure Community
- Resilient Economy
- Quality Education and Workforce Development
- Environmental Conservation
- Sustainable Growth
- Transportation and Mobility

OEM is working with all departments and agencies to carry out the new plan objectives while maintaining an effective, efficient, and economical county government. The core objectives of OEM are to make certain PWC government develops and maintains a high performing workforce and properly aligns programs, services, and policies through professional administration of government to achieve the goals of the BOCS.

An Inclusive and Equitable Prince William County – In June 2020, the BOCS directed the County Executive to develop a framework for becoming a more inclusive and equitable PWC that includes the development of equitable lenses or tools to assess programs, planning, and processes, which will reflect the importance of equity and inclusiveness for PWC. Recent progress includes the establishment of the Office of Equity and Inclusion and the Racial and Social Justice Commission, as well as drafting an equity policy that has been extensively reviewed by the community at large. Looking ahead, the County will continue to invest in equitable tools to review policies and practices to identify social and racial disparities. It is expected that the Office of Equity and Inclusion will continue to expand as opportunities that encourage positive impacts and/or mitigate adverse effects are identified.

Sustaining a High-Performance Workforce – To maintain an effective and efficient organization, OEM has implemented strategies to recruit, develop, and retain people who are committed to public service and are passionate about meeting the needs of PWC. The county believes that employees are the organization’s most valuable asset, and as such, placed a focus on the engagement and retention of its highly qualified workforce. OEM has also placed a focus on its equity, inclusion, and diversity efforts within the workforce. The new strategic plan values adopted by the BOCS require accountability, communication and engagement, equity and inclusion, innovation, and integrity, all of which must be evaluated in conjunction with existing systems and service delivery.

The ongoing responsibility of COVID-19 response and recovery, combined with the need to maintain existing programs and service levels, as well as make progress on the new strategic plan objectives, has placed a heavy burden on all staff. In particular, it has become clear that the internal support team known as General Government is structurally under-resourced. Additional staffing and professional services funding will be needed over the next few years to support employees in consistently achieving the goals of the BOCS and the community as related to the newly adopted strategic plan values.

A Locally Administered Health Department – In October 2020, the BOCS directed staff to study and prepare a proposal for establishing a locally administered health department. As part of these efforts, the BOCS and the City Councils of Manassas and Manassas Park, with the support of the Virginia Department of Health (VDH), wrote a joint letter to the Governor asking for the authority to administer a local health department, which was granted through a vote of the General Assembly during the 2021 legislative session.

Following a March 2022 work session, the BOCS decided that an additional year was needed to successfully complete the transition project. The FY23 Budget includes a soft rollout of the transition project, as well as five new positions. While it is expected that the state will continue to provide the County with state funding similar to that provided in the cooperative budget, the County will assume the administrative, technology, as well as pay equity and other human resources related costs associated with transitioning state employees to county employees and operating a locally administered health department.

Executive Management

Energy and Sustainability – The County’s 2021-2024 Strategic Plan Vision calls for a “protected natural environment.” The BOCS took the first step toward making this vision a reality with the new Environmental & Energy Sustainability Office. In the coming year, a new sustainability commission will be established, and a community energy master plan will be developed. Longer term outcomes include maintaining ecological balance in the community by exploring energy, environment, land use planning, transportation, waste, and building design. By 2030, it is expected that this Office will experience double digit staffing growth to address the action plan to be established by the new commission.

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology’s (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Executive Management technology bill increases by \$131,360. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Position Shifts from Facilities & Fleet Management (Director’s Office) to Executive Management (Environmental & Energy Sustainability) – In FY22, 2.00 FTEs were transferred from the Facilities & Fleet Management Director’s Office to the Executive Management Environmental & Energy Sustainability program. The funding for the creation of the new Environmental & Energy Sustainability program was initially provided in the Facilities & Fleet Management budget in FY22. This program was shifted in FY22 as Executive Management will directly administer the program. This shift included an Assistant Director position, 1.00 FTE including an FY23 salary and benefits budget of \$110,734, and an Administrative Assistant position, 1.00 FTE including an FY23 salary and benefits budget of \$54,370. The Assistant Director position was reclassified to a Senior Environmental Analyst.

Executive Management

Program Summary

Management & Policy Development

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Strategic Plan key performance indicators trending positively toward targets*	60%	60%	NR	100%	100%
Growth in commercial tax base (in square feet)	1.1M	1.1M	1.8M	1.9M	1.6M
Overall quality of PWC services meets residents' expectations (community survey)	91%	91%	95%	>91%	>93%
County services & facilities are a fair value for the tax dollar (comm. survey)	94%	94%	90%	>85%	>90%
County employees are courteous and helpful (community survey)	94%	94%	95%	>90%	>94%
Maintain three AAA bond ratings	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Effective & Efficient Delivery of County Government Services	\$616	\$620	\$773	\$984	\$1,070
Countywide workload measures	566	606	650	600	733
Workforce development projects completed	12	12	15	12	18
Strategic Planning	\$351	\$356	\$345	\$341	\$452
Strategic Plan key performance indicators trending positively*	33	26	NR	56	59
Work sessions with the BOCS	7	2	5	5	5
Taxable commercial square feet	50.7M	50.7M	52.2M	54.1M	55.4M
Policy Development	\$359	\$364	\$451	\$366	\$474
Ordinances & resolutions passed	795	824	810	775	775
BOCS Response	\$302	\$328	\$345	\$334	\$446
Trackers responded to within 30 days	-	-	-	-	100%
Trackers responded to within 15 days	90%	40%	50%	-	-

*The new 2021-2024 Strategic Plan was adopted July 20, 2021; therefore, FY21 Actuals were not collected and will not be reported until later in calendar year 2022.

Executive Management

Administrative Support to the Board

Manage the review process for BOCS meeting agenda items in accordance with the County's framework for analysis. Maintain compliance with Virginia law regarding public notice for meetings and public hearings.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
BOCS agenda dispatch packages available to the public by deadline	100%	100%	100%	100%	100%
BOCS agenda/briefs available to citizens by deadline	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Administrative Support to the Board and Executive	\$512	\$428	\$458	\$562	\$659
Ordinances processed	46	62	65	75	75
Resolutions processed	749	762	745	700	700

Communications

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
News quality analysis rating	95%	81%	95%	95%	95%
Social media reach	3.7M	3.7M	3.8M	3.0M	3.8M
Online, graphic, print & video pieces produced	616	610	720	550	720

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Information Dissemination	\$932	\$1,048	\$783	\$848	\$971
Internal communication messages	454	505	420	450	450
Events supported	39	33	30	30	30
Articles produced	141	124	150	150	200
Video views online	381,340	198,452	2,000,000	200,000	250,000
Media Production	\$470	\$460	\$375	\$394	\$433
Graphic arts pieces produced	267	265	400	170	500
Videos produced (including BOCS meetings)	208	210	250	205	250

Executive Management

Legislative Affairs & Intergovernmental Relations

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Bills analyzed each session that impact PWC	-	-	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Legislative Affairs & Intergovernmental Relations	\$395	\$327	\$260	\$380	\$405
General Assembly and committee meetings attended	-	-	206	500	200
3rd party organizations, study commissions and committee meetings	-	-	72	125	75
Meetings/communication efforts with PWC delegation (state and federal)	-	-	175	100	125
BOCS reports	-	-	12	15	12

Equity & Inclusion

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
County Programs Assessed for Equity	-	-	-	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Equity & Inclusion Office	\$0	\$0	\$37	\$312	\$384
Leadership level of Equity & Inclusion Index	-	-	-	-	34
Employee level of Equity & Inclusion Index	-	-	-	-	4,283
Racial & Social Justice Commission	\$0	\$0	\$37	\$0	\$0
RSJC agenda/briefs available to citizens by deadline	-	-	-	-	48
RSJC agenda dispatch packages available to the public by deadline	-	-	-	-	48

Executive Management

Environmental & Energy Sustainability

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
PWC Maintenance Projects Meeting Goals of the Sustainability Plan	-	-	-	-	60%
CIP Projects Incorporating Goals of the Sustainability Plan	-	-	-	-	60%

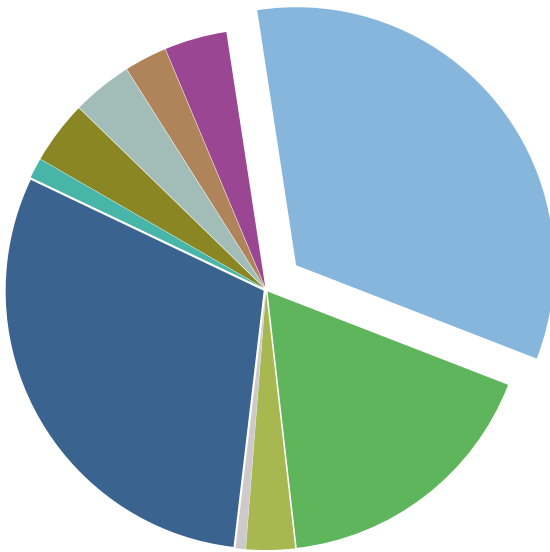
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Environmental Sustainability Administration	\$0	\$0	\$0	\$0	\$173
Support Joint Environmental Taskforce and Energy and Environmental Commission	\$0	\$0	\$0	\$0	\$0

Note: Measures will be developed for the FY24 budget cycle.

Facilities & Fleet Management

Mission Statement

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



General Government Expenditure Budget:
\$140,187,491

Expenditure Budget:
\$46,680,626



33.3% of General Government

Programs:

- Director's Office: \$1,205,298
- Buildings & Grounds: \$14,034,843
- Facilities Construction Management: \$290,000
- Fleet Management: \$15,393,713
- Property Management: \$15,756,771

Mandates

Facilities & Fleet Management does not provide a federally mandated service; however, it does provide a state-mandated service.

State Code: [Title 42.1-76 Chapter 7](#) (Virginia Public Records Act)

Facilities & Fleet Management

Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Director's Office	\$0	\$0	\$1,007,331	\$1,614,278	\$1,205,298	(25.34%)
Buildings & Grounds	\$0	\$0	\$12,276,509	\$13,345,121	\$14,034,843	5.17%
Facilities Construction Management	\$0	\$0	\$253,459	\$125,000	\$290,000	132.00%
Fleet Management	\$0	\$0	\$11,332,688	\$12,281,295	\$15,393,713	25.34%
Property Management	\$0	\$0	\$13,543,867	\$15,120,244	\$15,756,771	4.21%
Total Expenditures	\$0	\$0	\$38,413,854	\$42,485,938	\$46,680,626	9.87%

Expenditure by Classification

Salaries & Benefits	\$0	\$0	\$13,597,213	\$13,488,754	\$14,254,432	5.68%
Contractual Services	\$0	\$0	\$6,550,569	\$7,639,769	\$8,109,496	6.15%
Internal Services	\$0	\$0	\$973,454	\$705,259	\$1,569,874	122.60%
Purchase of Goods & Services	\$0	\$0	\$8,512,374	\$11,235,967	\$11,481,147	2.18%
Capital Outlay	\$0	\$0	\$2,778,179	\$2,864,501	\$4,390,176	53.26%
Leases & Rentals	\$0	\$0	\$8,223,180	\$9,087,607	\$9,540,787	4.99%
Reserves & Contingencies	\$0	\$0	(\$2,288,582)	(\$2,535,919)	(\$2,665,286)	5.10%
Depreciation Expense	\$0	\$0	\$67,466	\$0	\$0	-
Total Expenditures	\$0	\$0	\$38,413,854	\$42,485,938	\$46,680,626	9.87%

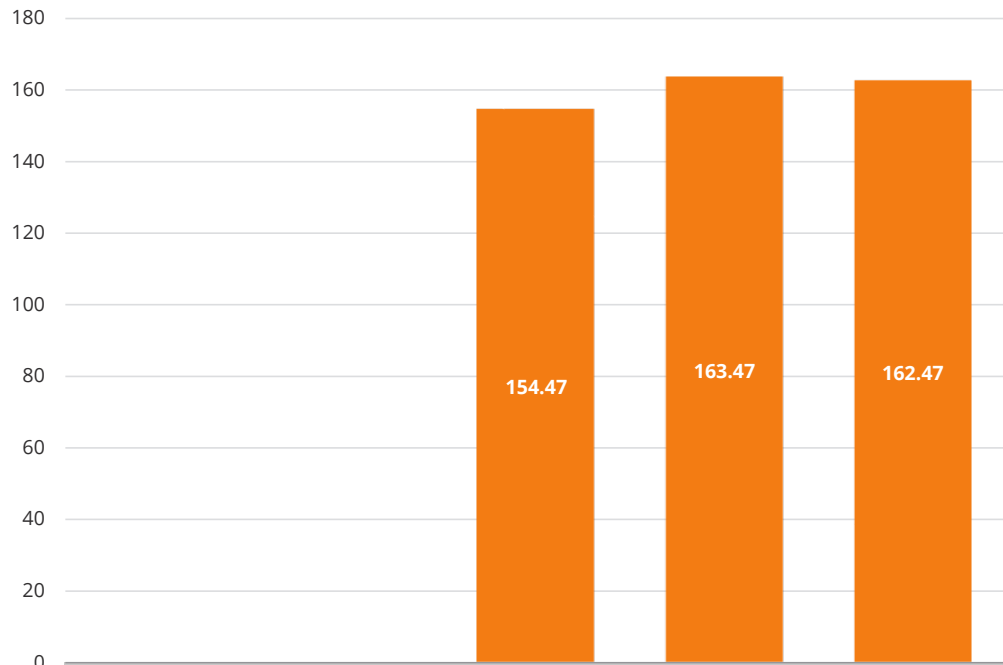
Funding Sources

Use of Money & Property	\$0	\$0	\$826,270	\$710,000	\$710,000	0.00%
Miscellaneous Revenue	\$0	\$0	\$35,064	\$22,000	\$22,000	0.00%
Non-Revenue Receipts	\$0	\$0	\$171,651	\$320,000	\$320,000	0.00%
Charges for Services	\$0	\$0	\$8,653,219	\$9,951,910	\$11,821,828	18.79%
Revenue from Commonwealth	\$0	\$0	\$30,970	\$71,424	\$71,424	0.00%
Transfers In	-	-	\$49,317	\$49,317	\$49,317	0.00%
Total Designated Funding Sources	-	-	\$9,766,490	\$11,124,651	\$12,994,569	16.81%
Use/(Contribution) of Fund Balance	\$0	\$0	\$20,265	\$0	\$0	
Net General Tax Support	-	-	\$28,627,098	\$31,361,287	\$33,686,057	7.41%
Net General Tax Support	-	-	74.52%	73.82%	72.16%	

The FY19 Actuals and FY20 Actuals for each program are included in the Public Works department.

Facilities & Fleet Management

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Director's Office	0.00	0.00	0.00	9.00	7.00
Buildings & Grounds	0.00	0.00	81.47	80.47	80.47
Facilities Construction Management	0.00	0.00	10.00	10.00	11.00
Fleet Management	0.00	0.00	44.00	44.00	44.00
Property Management	0.00	0.00	19.00	20.00	20.00
Full-Time Equivalent (FTE) Total	0.00	0.00	154.47	163.47	162.47

Note: Historical FTE information for FY19 and FY20 appears in the Public Works department.

Future Outlook

Repercussions of Continuing Pandemic – The COVID-19 pandemic continues to affect Facilities & Fleet Management operations. The department will continue to provide enhanced daily cleaning and disinfecting services at all facilities, and the construction and maintenance of physical barriers between customers and staff. The effects of the pandemic will continue to influence the design of future facilities. Future heating and cooling systems will need to both condition and disinfect air before it returns to a facility. The pandemic has created supply issues which affect the availability and pricing of parts and materials. This will increase turnaround times, the expense of repairs, and the acquisition of new goods.

Space and Infrastructure Challenges – The pandemic has substantially increased the number of employees who telework. Facilities & Fleet Management has engaged a consultant to complete space studies of the County's five largest non-Public Safety facilities. The goal of these studies is to develop strategies that make office space more efficient. The recommendations of these studies may call for the construction of hoteling and teaming space. Further, the studies may show where one department may relinquish space which, in turn, may be used by another department that is growing with in-person staff. This has been prevalent in the Human Service agencies. It has been a challenge to manage facilities in which the user agencies' space requirements have exceeded space availability such as the Judicial Center. Due to the age and heavy utilization of this facility, major components cannot keep up with the demand that is made upon them. The cost of replacing these components is too large to be absorbed in the Building & Facility Capital Program. Furthermore, renovations of existing space are hampered by a fire alarm system without capacity to add additional inputs from renovated spaces.

Facilities & Fleet Management

Sustainability – Facilities & Fleet Management has a history of incorporating sustainable practices in its business operations. These decisions were always made under the premise that action was taken only if the return on investment warranted the choice. This has been seen with energy conservation and using environmentally friendly chemicals in County operations. The County's new strategic goal of Sustainable Growth changes the priority to making decisions that establish the County as a leader in promoting sustainable growth that ensures the environmental health of the County. Facilities & Fleet Management needs to develop a new lens that evaluates maintenance practices, facility designs, and equipment/vehicle purchases for their sustainability. This change will affect all functions of the department. More resources will be needed to implement this shift in mind set.

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Facilities & Fleet Management technology bill increases by \$857,190. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Environmental & Energy Sustainability Program Shift from Facilities & Fleet Management (Director's Office) to Executive Management (Environmental & Energy Sustainability) – The funding for the creation of the Environmental & Energy Sustainability program was initially provided in the Facilities & Fleet Management FY2022 Budget. In FY22, the Environmental & Energy Sustainability program was shifted to reside under Executive Management. This shift included \$450,000 in one-time costs for the development of a community energy master plan/sustainability plan and 2.00 FTEs. The FTEs included an Assistant Director position with an FY22 salary and benefits budget of \$123,143 and an Administrative Assistant position with an FY22 salary and benefits budget of \$53,421.

C. Property Management Lease Expense Adjustments – The FY2023 Budget includes a shift of \$200,000 from the Commonwealth's Attorney Legal program to the Facilities & Fleet Management Property Management program. This new lease funding was included in the Commonwealth's Attorney's FY2022 Budget as part of the Commonwealth's Attorney's multi-year staffing plan. The funding covers additional leased space to include three new suites.

Budget Initiatives

A. Budget Initiatives

1. Fleet Vehicle Replacement Increase – Fleet Management

Expenditure	\$1,200,000
Revenue	\$0
General Fund Impact	\$1,200,000
FTE Positions	0.00

Facilities & Fleet Management

- a. **Description** – This initiative provides a \$1,200,000 increase to the current fleet replacement budget for future vehicle replacements. The vehicle replacement budget was last increased in FY14. This initiative increases the current \$2,606,709 replacement budget to \$3,806,709. Since FY14, the average cost to purchase and upfit a replacement police vehicle has increased from \$29,000 to \$50,000 as the Police Department moved from discontinued Ford Taurus models in 2019 to Ford Explorers. The current replacement budget is insufficient to replace public safety vehicles at the County replacement standard of 120,000 miles. This initiative will assist with decreasing maintenance costs, decreasing downtime and unplanned obsolescence, and ultimately increase the ability to respond to citizen’s requests.
- b. **Service Level Impacts** – This initiative supports the Safe & Secure Community Strategic Goal by providing adequate equipment and resources to public safety departments to ensure the highest quality of service (Action Strategy SS1 A.). There are currently more than 66 vehicles past due for replacement.

2. Fleet Fuel Budget – Fleet Management

Expenditure	\$1,325,000
Revenue	\$0
General Fund Impact	\$1,325,000
FTE Positions	0.00

- a. **Description** – This initiative increases the County’s fuel budget due to increasing fuel prices and an increased usage of gallons per month. According to inflation data from the United States Bureau of Labor Statistics, gasoline prices increased almost 73% from February 2021 (\$2.50/gallon) to March 2022 (\$4.31/gallon). This initiative increases the County’s FY23 fuel budget from \$1,885,765 to \$3,210,765 - a 70% increase. The County forecast assumes fuel prices will be approximately \$4/gallon during 2022.
- b. **Service Level Impacts** – Existing service levels are maintained. The increase in the fuel budget ensures County agencies have the basic resources to respond to emergencies and calls for service.

3. Fleet Vehicle Replacement Fund for Vehicles in FY23 – Fleet Management

Expenditure	\$42,500
Revenue	\$0
General Fund Impact	\$42,500
FTE Positions	0.00

- a. **Description** – This initiative increases the vehicle replacement budget \$42,500 for future vehicle replacements as a result of vehicle additions in the FY2023 Budget. The FY2023 Budget includes the addition of nine vehicles, composed of three public safety vehicles and six non-public safety vehicles.
- b. **Service Level Impacts** – Existing service levels are maintained.

4. Leases – Property Management

Expenditure	\$253,080
Revenue	\$0
General Fund Impact	\$253,080
FTE Positions	0.00

- a. **Description** – This initiative provides funding of \$253,080 for annual rent escalations of existing leased space.
- b. **Service Level Impacts** – Existing service levels are maintained.

5. Senior CIP Project Manager – Facilities Construction Management (FCM)

Expenditure	\$165,174
Revenue	\$0
General Fund Impact	\$165,174
FTE Positions	1.00

Facilities & Fleet Management

- a. **Description** – This initiative provides ongoing funding of \$122,267 for a Senior CIP Project Manager (1.00 FTE) and one-time costs of \$42,907 including a vehicle and office start-up costs. FCM currently has three Project Managers (PM). During the upcoming five years, there are ten CIP projects scheduled, generating a workload of 3.3 projects per PM. To effectively manage the workload, and ensure adequate project oversight, the industry standard is two capital projects per PM.
- b. **Service Level Impacts** – During the next five years, FCM will manage the design and construction of major facility projects such as Fire & Rescue Station 27, Homeless Navigation Center (east), Public Safety Training Center Expansion, Juvenile Services Center, Judicial Center Expansion, County-wide Space, and Judicial Center Renovation projects. In addition, FCM also manages master planning studies for Woodbridge and Potomac Libraries and relocating/replacing the Woodbridge Senior Center. The department is also pursuing alternatives for a Homeless Navigation Center located in western PWC.

6. Contractual Custodial Increases - Buildings & Grounds

Expenditure	\$123,000
Revenue	\$0
General Fund Impact	\$123,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding for annual custodial contract cost increases to sustain operations and maintain cleaning standards.
- b. **Service Level Impacts** – Maintain healthy and clean environments for both citizens and staff using County facilities.

Program Summary

Director's Office

Provide overall leadership and management oversight for all Facilities & Fleet Management activities. Work as a catalyst between customers and divisions. Review all major policy issues, financial transactions, BOCS reports, County Executive-generated directives, and interface with executive management on complex issues within the department. Provide human resource management for the department.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Key Department Program Measures Met	-	-	59%	50%	60%
Days Away Restricted or Transferred	-	-	3.80	3.08	4.00

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Director's Office	\$0	\$0	\$1,007	\$1,614	\$1,205
Number of Employees Hired	-	-	18	21	20

Facilities & Fleet Management

Buildings & Grounds

Provide building maintenance services to over 130 County-owned facilities (approximately 1.5 million square feet) and selected leased properties; assist with property beautification by providing landscaping services through internal and contracted grounds maintenance operations; manage security system installation and repair; conduct snow removal, asphalt repairs, and installation; and provide moving services. Support County government operations through mail, graphic arts, and printing services. Provide 24/7 emergency response support to address natural or manmade disasters.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Security alarms & access devices work orders completed w/in 10 working days	-	-	80%	75%	85%
Printing jobs completed within 10 working days	95%	83%	81%	90%	85%
Cost per square foot for custodial services	\$2.38	\$2.54	\$3.38	\$2.50	\$3.50
Routine maintenance work requests completed within 10 working days	74%	68%	79%	75%	79%
Cost per square foot for building maintenance program service	\$3.83	\$2.38	\$3.21	\$3.00	\$3.50
Routine grounds maintenance requests completed within 10 working days	83%	73%	80%	75%	85%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Building Maintenance	\$0	\$0	\$5,146	\$5,208	\$5,374
Work orders	5,224	4,224	3,800	4,500	3,800
Grounds Maintenance	\$0	\$0	\$1,741	\$1,888	\$1,934
Grounds work requests received	928	803	684	900	900
Custodial Services	\$0	\$0	\$3,514	\$3,506	\$3,884
Square footage maintained by custodial services (internal & contracted)	1.2M	1.2M	1.2M	1.2M	1.2M
Graphics Arts & Print Shop	\$0	\$0	\$349	\$254	\$301
Copies produced in-house	4.0M	2.5M	4.5M	3.0M	4.0M
Printing jobs completed (internal)	-	1,436	1,093	1,600	1,100
Printing jobs completed (contractors)	-	116	282	150	150
Mail Room and Courier Service	\$0	\$0	\$413	\$395	\$420
Total pieces of mail handled	1.2M	1.1M	1.0M	1.2M	1.0M
Security	\$0	\$0	\$1,112	\$2,094	\$2,122
Citizen meeting agreements supported by paid guard service	75	51	28	25	50
Security alarms and access devices work orders	1,397	1,651	1,613	1,600	1,700

Facilities & Fleet Management

Facilities Construction Management (FCM)

Support the Capital Improvement Program (CIP) by developing budgets and managing the design and construction of County facilities. The majority of expenditure costs in this activity are recovered from capital projects.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
FCM customers satisfied with overall project management	88%	90%	90%	90%	90%
CIP construction change order different from original contracted amount	3%	9%	2%	<10%	<10%
Architectural/Engineering design contract modifications	-	-	5%	<25%	<25%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
County Facility Construction	\$0	\$0	\$253	\$125	\$290
Total CIP projects	7	8	7	6	6
Total non-CIP projects	2	4	1	1	5

Fleet Management

Provide County vehicle maintenance and County vehicle replacement. Provide fuel, repairs, vehicle acquisition, equipment disposal, and maintenance services to the County's vehicles and equipment in an efficient, environmentally responsible, and cost-effective manner, and minimize downtime due to breakdowns or other unscheduled maintenance. Replace County vehicles at the optimum point in the vehicle life cycle, maximizing cost-effectiveness and vehicle safety and reliability.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Cost per mile - light duty public safety vehicles	\$0.28	\$0.28	\$0.36	\$0.28	\$0.35
Cost per mile - light duty non-public safety vehicles	\$0.35	\$0.28	\$0.28	\$0.30	\$0.32
Work orders that are scheduled maintenance	56%	54%	62%	60%	65%
Availability of public safety light duty vehicles	97%	94%	94%	95%	95%
Public Safety vehicles due or overdue for replacement	11%	10%	14%	10%	14%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
County Vehicle Maintenance	\$0	\$0	\$8,587	\$9,801	\$11,671
Vehicles maintained that are under 10,000 lbs. gross vehicle weight	1,372	1,365	1,384	1,375	1,402
Heavy equipment maintained that are over 10,000 lbs. gross vehicle weight	256	324	340	330	212
Fleet work orders	7,866	8,935	7,979	9,000	8,000
County Vehicle Replacement	\$0	\$0	\$2,746	\$2,480	\$3,723
Vehicles purchased (general fund)	108	84	70	80	75

Facilities & Fleet Management

Property Management

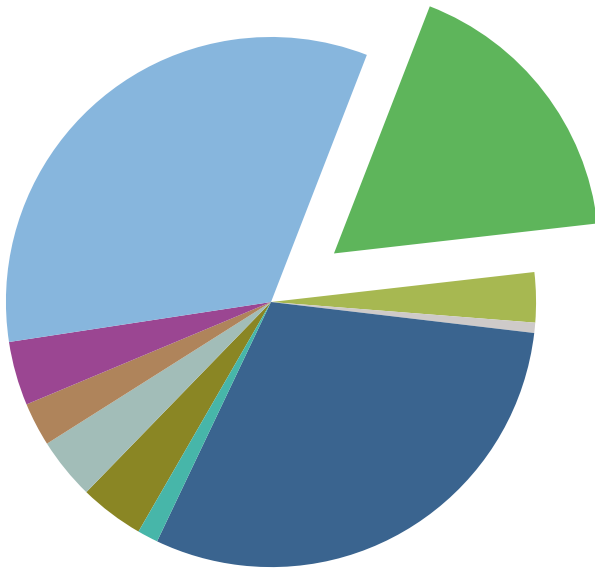
Provide a wide array of internal County services, including space planning, agency moves, furniture purchasing, and management of surplus furniture items. Manage the County's leased spaces. Make utility payments and monitor energy consumption at both owned and leased properties. Manage the County's Records Center in accordance with the mandated Library of Virginia retention standards. Manage the County's Building & Facilities Capital Program.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Customers satisfied with overall project management	100%	99%	100%	98%	98%
Average cost per square foot of leased space	\$20.30	\$20.82	\$21.43	\$22.00	\$23.69
Cost avoidance realized by redeploying surplus items	\$139,718	\$114,070	\$105,360	\$100,000	\$110,500

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Property Management	\$0	\$0	\$2,113	\$2,523	\$2,666
Property management projects completed	222	363	299	275	300
Energy Management	\$0	\$0	\$2,886	\$3,632	\$3,637
Annual facility electrical usage - KWH per square foot	18.83	15.39	13.20	19.00	16.00
Real Estate	\$0	\$0	\$8,245	\$8,680	\$9,144
Commercial square feet leased & maintained	342,060	350,799	368,729	367,371	366,577
Records Management	\$0	\$0	\$300	\$285	\$310
Boxes delivered/picked up	5,089	4,773	3,486	5,000	3,500
Records checked in/checked out	7,476	5,822	4,985	7,000	5,000

Mission Statement

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



General Government Expenditure Budget:
\$140,187,491

Expenditure Budget:
\$24,260,410



17.3% of General Government

Programs:

- Financial Reporting & Control: \$3,061,759
- Payroll & Disbursements Services: \$1,350,780
- Risk and Wellness Services: \$1,762,686
- Real Estate Assessment: \$4,367,158
- Procurement Services: \$1,607,959
- Tax Administration: \$7,775,254
- Treasury Management: \$1,252,502
- Director's Office: \$727,753
- Financial Systems Services: \$2,354,559

Mandates

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

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

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

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

Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Financial Reporting & Control	\$4,685,293	\$4,712,717	\$6,213,220	\$5,104,015	\$3,061,759	(40.01%)
Payroll & Disbursement Services	\$974,035	\$1,047,098	\$1,326,080	\$1,301,303	\$1,350,780	3.80%
Risk & Wellness Services	\$1,542,840	\$1,565,497	\$1,571,587	\$1,724,797	\$1,762,686	2.20%
Real Estate Assessment	\$3,567,778	\$3,719,629	\$3,992,939	\$4,193,233	\$4,367,158	4.15%
Procurement Services	\$1,146,896	\$1,338,009	\$1,362,487	\$1,421,310	\$1,607,959	13.13%
Tax Administration	\$5,978,591	\$6,427,460	\$6,144,226	\$7,443,563	\$7,775,254	4.46%
Treasury Management	\$1,104,273	\$911,147	\$1,013,324	\$1,232,851	\$1,252,502	1.59%
Director's Office	\$743,501	\$792,807	\$772,094	\$634,753	\$727,753	14.65%
Financial Systems Services	\$659,927	\$705,033	\$716,949	\$734,041	\$2,354,559	220.77%
Total Expenditures	\$20,403,134	\$21,219,398	\$23,112,906	\$23,789,866	\$24,260,410	1.98%

Expenditure by Classification

Salaries & Benefits	\$14,215,699	\$15,591,403	\$16,528,238	\$17,268,451	\$19,037,749	10.25%
Contractual Services	\$2,037,825	\$1,764,942	\$1,468,368	\$2,267,621	\$2,322,884	2.44%
Internal Services	\$3,265,559	\$3,384,558	\$4,698,853	\$3,208,647	\$1,820,244	(43.27%)
Purchase of Goods & Services	\$1,301,739	\$1,119,106	\$975,248	\$1,505,045	\$1,539,431	2.28%
Capital Outlay	\$0	\$0	\$0	\$16,625	\$16,625	0.00%
Leases & Rentals	\$34,082	\$45,414	\$37,740	\$46,784	\$46,784	0.00%
Reserves & Contingencies	(\$451,771)	(\$687,791)	(\$595,681)	(\$523,307)	(\$523,307)	0.00%
Amortization	\$0	\$1,542	\$0	\$0	\$0	-
Debt Maintenance	\$0	\$224	\$140	\$0	\$0	-
Total Expenditures	\$20,403,134	\$21,219,398	\$23,112,906	\$23,789,866	\$24,260,410	1.98%

Funding Sources

Permits & Fees	\$120	\$80	\$6,830	\$250	\$250	0.00%
Fines & Forfeitures	\$55,004	\$56,909	\$53,143	\$12,000	\$12,000	0.00%
Use of Money & Property	\$62,103	\$2,608	\$0	\$7,200	\$7,200	0.00%
Miscellaneous Revenue	\$217,802	\$234,961	\$238,351	\$186,578	\$329,391	76.54%
General Property Taxes	\$2,753,556	\$2,831,796	\$2,044,426	\$3,042,358	\$3,042,358	0.00%
Charges for Services	\$228,800	\$348,800	\$348,800	\$308,794	\$308,794	0.00%
Revenue from Commonwealth	\$698,900	\$718,492	\$720,526	\$758,819	\$794,267	4.67%
Transfers In	\$236,611	\$236,611	\$239,111	\$236,611	\$236,611	0.00%
Total Designated Funding Sources	\$4,252,895	\$4,430,257	\$3,651,187	\$4,552,610	\$4,730,871	3.92%
Net General Tax Support	\$16,150,239	\$16,789,141	\$19,461,719	\$19,237,256	\$19,529,540	1.52%
Net General Tax Support	79.16%	79.12%	84.20%	80.86%	80.50%	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Financial Reporting & Control	13.00	13.00	14.00	16.00	20.00
Payroll & Disbursements Services	10.00	12.00	12.00	12.00	12.00
Risk and Wellness Services	13.00	14.00	14.00	13.00	13.00
Real Estate Assessment	35.00	35.00	36.00	36.00	37.00
Procurement Services	12.00	14.00	14.00	14.00	16.00
Tax Administration	62.00	66.00	66.00	70.00	72.00
Treasury Management	6.00	6.00	6.00	6.00	6.00
Director's Office	4.00	4.00	4.00	3.00	4.00
Financial Systems Services	7.00	6.00	6.00	6.00	5.00
Full-Time Equivalent (FTE) Total	162.00	170.00	172.00	176.00	185.00

Future Outlook

Technology – The County completed the migration and upgrade of its financial management system from a third-party hosted, off-premises solution to a cloud-based solution. Simultaneously, the County began replacing its human resource information system to integrate with the financial management system to better support a complex workforce and effectively manage the County's human capital. Migration to the cloud will allow the County to take advantage of enhanced functionality, promote efficiencies by streamlining current processes, and increase ease of financial reporting and financial data collection. Other technology initiatives include the continued implementation of a Customer Relationship Management solution to enhance customer service for County taxpayers as well as improvements to existing systems, including a major upgrade to the tax assessment, billing, and collection system, replacement of the call center phone system to a cloud based platform, outsourcing of the dog licensing function, lifting the real estate assessment system to the cloud, and implementation of a new risk management claims system. All of these initiatives require an investment of County funds and implementation time frames that span multiple years. Looking towards the future, there is an obligation to citizens and small businesses to explore the transparency and informative nature of Artificial Intelligence (AI) and cloud-based virtual assistants to provide help obtaining business licenses and with taxpayer accounts; notify taxpayers of upcoming tax due dates; and offer responses to frequently asked questions. AI and cloud-based virtual assistants offer taxpayer and residents the convenience of conducting business with the Finance Department remotely, especially during a need to “social distance”.

Governmental Accounting Standards Board (GASB) Pronouncements – [GASB No. 87](#), effective FY2023, alters the accounting treatment and financial reporting requirements for how governmental entities report leases. This particular pronouncement is anticipated to have a significant ongoing impact on the County and will require resources to implement and maintain the new GASB standard, including the implementation of lease tracking software.

Data Centers – The data center industry is becoming an increasingly larger segment of the County's tax base and resulting revenues. As such, this is a sector the County should monitor and seek to fully understand, given the complexities and rapid refreshment cycle of the property housed within data centers. Staffing levels in Tax Administration remain constrained given the rapid growth in population and transactions over the last 20 years, resulting in dramatically increased workload measures such as a 61% increase in the number of tax items processed per FTE. Independent validation of stressed staffing levels was evidenced in an internal audit performed by RSM, [Internal Audit April 29, 2015](#), wherein comparisons with several comparable localities indicated severe understaffing by every measure (population, tax bills, revenue) undertaken. Despite the recent addition of new FTEs in Tax Administration, productivity improvements alone will not be sufficient to maintain current high collection rates and the effort needed to keep pace with the rapidly growing data center industry from a tax compliance perspective.

Grants – As the County continues to respond to the current COVID-19 crisis and the financial impact on the budget, the County has continued to make a concerted effort to identify other funding sources to respond to the community's needs. As a result, there has been a significant increase in the number of grants awarded to the County and thus, has increased the level of effort by staff to develop, support, and report on these new and/or expanded existing grants, even after streamlining the grants management process.

Collective Bargaining – The Virginia General Assembly approved legislation in March 2020 repealing Virginia's prohibition of public-sector collective bargaining. The legislation allows local governments the option to bargain collectively with their employees upon adopting an authorizing ordinance. Collective bargaining is the process in which bargaining units negotiate contracts with their employers to determine terms of employment, including pay, benefits, hours, leave, job health and safety policies, ways to balance work and family, and more. If the Board of County Supervisors ultimately adopts a collective bargaining ordinance, it is anticipated additional resources will be needed in the Finance Department's Payroll & Disbursement Division to administer the associated impacts of collective bargaining.

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

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Finance technology bill decreases by \$1,442,439. Previously, technology charges were spread throughout the Finance programs, with the majority residing in the Financial Reporting & Control program. The Finance technology charges are now housed solely in the Financial Systems Services program. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

- B. Collective Bargaining** – On December 14, 2021, the Prince William Board of County Supervisors (BOCS) adopted [BOCS Resolution 21-676](#) to provide for collective bargaining by applicable Police Department and Department of Fire & Rescue employees, and any other public employees deemed appropriate by the Board. The Board further directed staff to draft a collective bargaining ordinance for future consideration based on parameters to be determined by the Board. The FY2023-2027 Five-Year Plan programs four additional Finance positions in FY24 to address collective bargaining administrative functions at a cost of \$507,000.
- C. Position Shifts Between Finance Programs** – To better utilize existing resources, a vacant Fiscal Technician position with total salary and benefits of \$66,482 was shifted from the Tax Administration program to the Director’s Office to manage the rapidly expanding agenda item review process. A Business Systems Manager FTE with salary and benefits of \$133,479 was then shifted from the Financial Systems Services program to the Tax Administration program to focus on the major upgrade to Revenue One. Revenue One is the tax administration data base for billing and collection of taxes, the major revenue source that supports government operations.

Budget Initiatives

A. Budget Initiatives

1. Financial Reporting & Control Staffing – Financial Reporting & Control (FRC)

Expenditure	\$411,690
Revenue	\$0
General Fund Impact	\$411,690
FTE Positions	4.00

- a. Description** – This initiative provides funding for 4.00 FTEs, Principal Fiscal Analysts. Over the past ten years, the number of transactions reviewed, analyzed, and monitored for revenues, expenditures, CIP budgets, grant funding, investment transactions, and BOCS resolutions has steadily increased, directly increasing the workload in FRC. Increased staff will avoid delays in the mandated filings of the Annual Comprehensive Financial Statements, External Financial Statement Audit, Single Audit, Comparative Report to the State, and the Virginia Department of Environmental Quality (VDEQ) Landfill & Underground Storage Tank Fiscal Responsibility Report, required for the landfill to renew their certification. The last time FRC met these division goals timely was with the submission of the FY11 financial information. FRC team members are unable to absorb any additional one-time or short-term projects, such as the implementation of new accounting standards. FRC has implemented a total of 25 new accounting standards in the last decade.
- b. Service Level Impacts** – FRC will produce accurate financial transactions and ensure the County is compliant with regulatory deadlines for financial data, ensuring a AAA bond rating, unqualified audit opinions, and grant funding.

2. Capital Procurement Analysts – Procurement Services

Expenditure	\$146,400
Revenue	\$0
General Fund Impact	\$146,400
FTE Positions	2.00

- a. Description** – This initiative funds 2.00 FTEs, Capital Procurement Analysts dedicated to capital project solicitations and requests for proposals. Capital project proposals for transportation, parks, and County facility projects have increased during the past two years driven by the County’s Capital Improvement Program (CIP) currently valued at \$1.2 billion, including projects approved by voters during the 2019 mobility and parks bond referendum. Solicitation requests for architectural/design and construction services have increased as a consequence. In addition, the number of complicated design/build proposals have further added to processing times for contract awards. With this addition, Procurement will have four Procurement Analysts dedicated to capital projects.

b. **Service Level Impacts** – The positions will provide the resources necessary to prepare solicitation documents that reflect the needs of the County while maximizing competition and effectively negotiate best outcomes for the community. Procurement processing times will improve as follows:

▪ **Average Request for Proposal cycle time (days)**

FY23 w/o Addition	200
FY23 w/ Addition	80

3. Meals Tax Collection Staffing – Tax Administration

Expenditure	\$142,813
Revenue	\$142,813
General Fund Impact	\$0
FTE Positions	2.00

a. **Description** – This initiative provides funding for 2.00 FTEs, a Financial Regulatory Specialist (Business Tax Inspector) and a Financial Regulatory Technician (Data Processing Staff) supporting the billing and collection of the meals (food and beverage) tax. The meals tax is unique in that [Section 58.1-3833 of the Code of Virginia](#) is very specific as to what can be taxed, where it can be taxed, and in what situations it can be taxed. The tax rate can be up to 6% (the County’s adopted meals tax rate is 4%) and is a tax levied on food and beverages sold by restaurants and businesses providing similar services as defined in the Code of Virginia. The entities defined as restaurants are responsible for collecting the tax from the customer. These funds are then held in trust for the county as a local tax. The Financial Regulatory Specialist will perform a full range of technical and review work and will provide assistance to customers related to meal taxes compliance services. These services will include planning and conducting field investigations, on-site inspections, and monitoring and reviewing data and reports to ensure compliance with governmental regulations. The Financial Regulatory Technician will receive, review, prepare, and process meals tax documents, including processing monthly tax remittances, verifying tax calculations; monitoring, reviewing and balancing collections; and providing customer services to taxpayers. These positions are revenue supported by the collection of the meals tax.

b. **Service Level Impacts** – Monitor, review, and process collection of the meals tax.

4. Commercial Real Estate Appraiser – Real Estate Assessment

Expenditure	\$115,154
Revenue	\$0
General Fund Impact	\$115,154
FTE Positions	1.00

a. **Description** – This initiative provides funding for 1.00 FTE, a Commercial Real Estate Appraiser, including salary and benefits of \$89,701, operating costs of \$12,004, and one-time costs of \$13,449. Over the past five years, data center assessments have increased 581%, with close to 1.4 million square feet of new data center space either under construction or in the permitting stage. Data centers now comprise 25% of the commercial real estate tax base. Data centers are a time-consuming component of assessments, requiring specialized knowledge. Given the County’s rapid growth of data center inventory, both historically and upcoming, this appraiser will assist in appraising the County’s increasing commercial real estate tax base.

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

5. Contractual Increases to Expiring Contracts – Financial Reporting & Control

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

a. **Description** – This initiative provides funding to cover market adjustments of existing contracts. The contracts include the Indirect Cost Allocation Plan and the Asset Inventory/Appraisal contracts.

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

Program Summary

Financial Reporting & Control

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Receive certificate of achievement for excellence in financial reporting	Yes	Yes	NA	Yes	Yes
Compliance with relevant Principles of Sound Financial Management	100%	100%	100%	100%	100%
Audit adjustments	1	1	NA	<3	<3

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Maintain the County's Financial Records	\$4,685	\$4,713	\$6,213	\$5,104	\$3,062
Financial transactions	621,212	609,396	581,006	620,000	632,400
Capital asset transactions	955	719	3,159	841	1,000

Payroll & Disbursement Services

Payroll & Disbursement Services makes all payments to employees and vendors and prepares and transmits all related tax reporting to federal and state agencies.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Accounts Payable customer satisfaction survey results (Scale 1-10)	9	9	9	9	9
Payroll customer satisfaction survey results (Scale 1-10)	9	9	9	9	9
Vendors utilizing direct deposit for payments	45%	47%	51%	47%	51%
Employees utilizing direct deposit for payroll	99%	99%	99%	99%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Pay Bills	\$392	\$396	\$414	\$394	\$390
Vendor transactions	124,852	126,190	95,195	130,000	130,000
Payroll Processing	\$582	\$651	\$912	\$907	\$961
Payroll payments	137,464	136,507	133,228	137,000	137,000

Risk & Wellness Services

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Countywide workers' compensation incidents per 100 employees	6.02	5.36	4.77	6.81	5.38
Days away, restricted or transferred (DART) Rate Countywide per 100 employees	4.46	4.26	4.11	4.50	4.27
Countywide number of preventable collisions per 1,000,000 miles driven	10.90	7.00	6.91	11.00	10.00

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Risk Management	\$1,153	\$1,228	\$1,190	\$1,320	\$1,285
Incidents reported	1,818	1,913	1,764	<1,865	<1,831
Safety inspections made	67	51	65	48	48
Number of training sessions offered	235	108	269	130	130
Environmental Management	\$390	\$337	\$381	\$405	\$478
Environmental audits	13	12	12	12	12
Environmental inspections	48	43	46	46	46

Real Estate Assessment

Real Estate Assessment annually assesses all real property in PWC, maintains property ownership records, and administers the County's tax relief programs. To perform these duties, the Real Estate Assessment Office gathers and maintains data on every property in the County. The Real Estate Assessment Office also collects and analyzes data pertaining to real estate market indicators such as sales and property income and expense data. This information enables staff to assess property at fair market value as required by law.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Overall accuracy in annual assessment	94%	95%	95%	93%	93%
Appealed real estate assessments upheld by the Board of Equalization	80%	89%	79%	80%	80%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Mass Appraisal of Real Property	\$2,853	\$2,954	\$3,168	\$3,307	\$3,521
Sales transferring ownership of property	15,013	13,757	16,343	13,000	16,000
Sales verified to establish the assessments	7,366	7,674	10,391	7,400	9,000
Parcels per appraiser	6,181	6,033	6,060	6,000	6,100
Customer Service	\$715	\$766	\$825	\$887	\$846
Total inquiries	14,345	14,461	16,502	14,400	16,000
Internet user sessions on Real Property Assessment site	477,170	540,320	586,698	540,000	550,000
Tax relief applications processed	5,685	5,389	6,253	5,400	6,400

Procurement Services

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
External customers' procurement process satisfaction	93%	79%	73%	94%	85%
Internal customers' procurement process satisfaction	85%	84%	73%	90%	80%
IFB savings low bid vs average all bids	18%	10%	4%	10%	-
P-card transaction savings over previous year	30%	-8%	-18%	10%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Procure Goods and Services	\$1,147	\$1,338	\$1,362	\$1,421	\$1,608
Solicitations issued annually	102	64	54	80	82
Purchase card spend per Purchase Card Program FTE (calendar year)	\$7.9M	\$4.4M	\$4.6M	\$4.4M	\$5.0M
Purchase card spend (fiscal year)	-	-	\$10.0M	\$8.1M	\$10.0M
Purchase order spend per Contract Specialist FTE (fiscal year)	\$39.2M	\$40.7M	\$103.9M	\$41.0M	\$41.0M
Purchase order spend (fiscal year)	\$313.7M	\$407.2M	\$934.8M	\$320.0M	\$410.0M

Finance

Tax Administration

Tax Administration enrolls and assesses personal and business property for local taxation; bills and collects current and delinquent property taxes; deposits and records revenues; and enforces compliance with local tax laws.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Cumulative delinquent tax as a percent of total tax levy	1.1%	1.0%	1.0%	1.0%	1.0%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Bill Tax Items	\$3,468	\$3,791	\$3,595	\$4,186	\$4,341
All tax items processed	712,717	719,453	714,458	736,500	725,000
Collect County Revenue	\$2,510	\$2,636	\$2,550	\$3,257	\$3,435
Delinquency notices sent	161,941	95,823	93,317	100,000	100,000
Real property taxes levied	\$714.2M	\$729.2M	\$767.7M	\$744.2M	\$768.0M
Real property taxes collected	\$712.9M	\$726.9M	\$763.5M	\$741.9M	\$764.0M

Treasury Management

Treasury Management is a critical component of the County's financial management infrastructure, managing the County's cash flow, investments, and debt portfolio. Treasury Management administers the County's banking contracts, performs economic and revenue analyses and forecasts, and provides recommendations on issues involving financial, investment, and debt policies.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
First year accuracy of the five-year revenue forecast	101%	101%	102%	99-102%	99-102%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Financial Analysis	\$476	\$219	\$288	\$297	\$302
Financial planning documents prepared	530	268	428	300	325
Finance issues reviewed or analyzed	97	80	226	100	175
Debt Management	\$350	\$258	\$264	\$319	\$326
Bond sales executed	0	2	2	1	2
Value of outstanding debt	\$1.06 B	\$1.09B	\$1.14B	\$1.26B	\$1.26B
Cash Management/Investments/Banking	\$278	\$434	\$462	\$617	\$625
Assets under management	\$1.35B	\$1.15B	\$1.48B	\$1.25B	\$1.53B

Finance

Director's Office

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Maintain three AAA bond ratings	Yes	Yes	Yes	Yes	Yes
Compliance with Principles of Sound Financial Management	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Leadership, Coordination and Oversight	\$744	\$793	\$772	\$635	\$728
Trackers responded to	10	8	8	12	10
Revenue forecasts generated	24	83	37	40	40
BOCS agenda items processed	361	318	285	350	350

Financial Systems Services

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

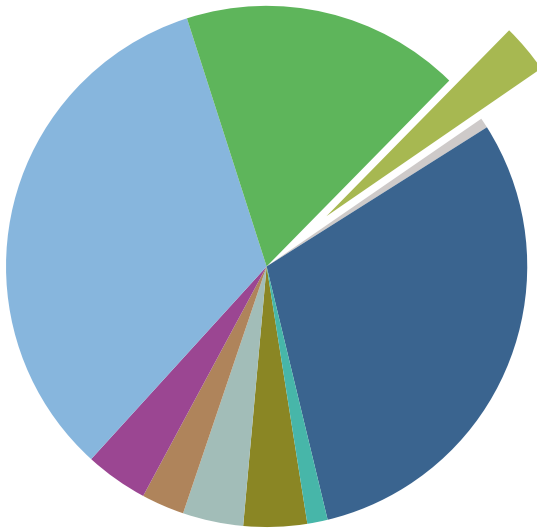
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Achieve project milestones outlined per project	91%	91%	95%	94%	95%
Work tickets completed as a percent of those created	97%	98%	97%	97%	97%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Maintain the County's Financial Systems	\$660	\$705	\$717	\$734	\$2,355
Number of active vendor users	16,492	17,832	17,852	18,723	18,744
Number of active system users	6,537	6,423	6,439	6,744	7,850

Human Resources

Mission Statement

Human Resources leads County efforts to attract, recruit, motivate, and retain high-performing employees in support of achievement of the County's Vision, Values, and Strategic Goals.



General Government Expenditure Budget:
\$140,187,491

Expenditure Budget:
\$4,272,558



3.0% of General Government

Programs:

- Benefits & Retirement Management: \$384,947
- Shared Services: \$992,194
- Talent Management: \$1,475,194
- Training: \$891,507
- Employee Relations: \$528,716

Mandates

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

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

County Code: [Chapter 19](#) (Personnel)

Human Resources

Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Classification & Compensation	\$491,444	(\$18,831)	\$15,044	\$0	\$0	-
Benefits & Retirement Management	\$912,328	\$755,256	\$634,256	\$620,173	\$384,947	(37.93%)
Shared Services	\$625,139	\$726,176	\$951,918	\$971,810	\$992,194	2.10%
Talent Management	\$750,758	\$1,282,121	\$1,343,775	\$1,349,170	\$1,475,194	9.34%
Training (formerly Learning & Development)	\$672,519	\$779,193	\$820,062	\$845,792	\$891,507	5.41%
Employee Relations	\$0	\$0	\$0	\$177,910	\$528,716	197.18%
Total Expenditures	\$3,452,188	\$3,523,915	\$3,765,054	\$3,964,855	\$4,272,558	7.76%

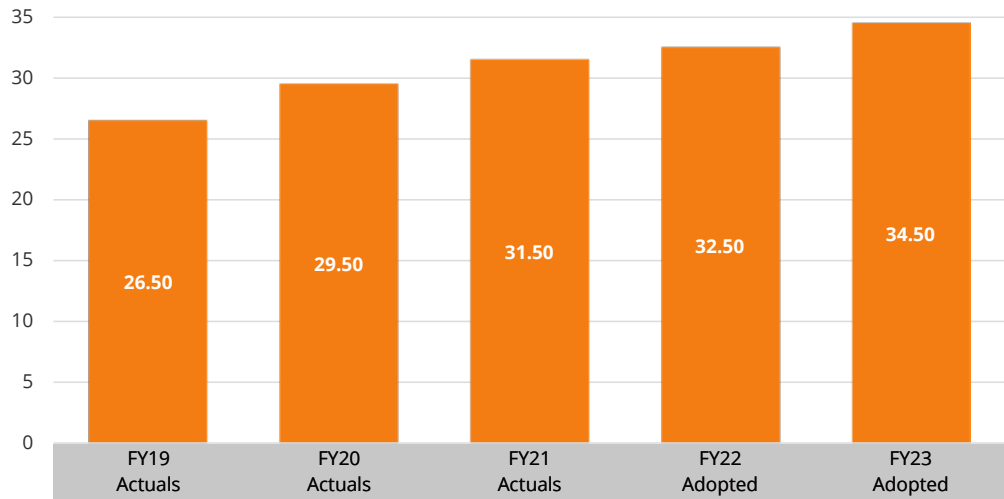
Expenditure by Classification

Salaries & Benefits	\$3,083,036	\$3,060,230	\$3,452,770	\$3,681,509	\$4,154,167	12.84%
Contractual Services	\$165,638	\$242,320	\$268,354	\$235,083	\$255,069	8.50%
Internal Services	\$584,001	\$591,579	\$595,568	\$577,998	\$365,959	(36.69%)
Purchase of Goods & Services	\$96,165	\$109,471	\$55,838	\$146,759	\$173,857	18.46%
Leases & Rentals	\$9,479	\$10,155	\$8,832	\$12,962	\$12,962	0.00%
Reserves & Contingencies	(\$486,131)	(\$489,840)	(\$616,307)	(\$689,456)	(\$689,456)	0.00%
Total Expenditures	\$3,452,188	\$3,523,915	\$3,765,054	\$3,964,855	\$4,272,558	7.76%

Funding Sources

Miscellaneous Revenue	\$25	\$0	\$2,004	\$0	\$0	-
Total Designated Funding Sources	\$25	\$0	\$2,004	\$0	\$0	-
Net General Tax Support	\$3,452,163	\$3,523,915	\$3,763,050	\$3,964,855	\$4,272,558	7.76%
Net General Tax Support	100.00%	100.00%	99.95%	100.00%	100.00%	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Classification & Compensation	4.20	0.00	0.00	0.00	0.00
Benefits & Retirement Management	6.70	8.00	8.25	5.75	7.00
Shared Services	6.20	7.50	7.75	9.25	7.50
Talent Management	5.20	9.50	9.75	10.75	11.00
Training	4.20	4.50	5.75	4.75	5.00
Employee Relations	0.00	0.00	0.00	2.00	4.00
Full-Time Equivalent (FTE) Total	26.50	29.50	31.50	32.50	34.50

Future Outlook

The world of work is undergoing dramatic changes. Today's open talent economy requires employers and employees to come to terms with a new environment in which flexibility and adaptability are prioritized over structured environments and standardized roles and responsibilities.

The County is challenging its personnel norms to create a flexible environment for more than 30 different lines of service requiring diverse skill sets and a variety of service settings. Police officers, community service therapists, human rights investigators and building inspectors interact directly with the community in their homes, neighborhoods, streets, and businesses. County facilities run the gamut from parks and recreation centers, libraries, and historical sites to courtrooms and secure detention facilities. All community-facing front line services are supported by essential back-office employees, including custodians, maintenance workers, talent management recruiters and accountants. As the agency responsible for sourcing the talent to achieve the County's strategic goals, Human Resources is undergoing a functional revolution to recruit and retain exceptional employees, completing the initiatives noted below over the next five years.

Redesign professional development opportunities – Provide maximum movement and promotion through the classification system. By focusing on competencies, employees have more opportunities to work in different service areas, thereby improving employee satisfaction and engagement.

Transition to the new human capital management system – Manage the full employee life cycle from onboarding to post-retirement. Technological upgrades are underway to support the reduction in manual transactions, maximize automated workflow and provide business analytics unavailable today. Decision-making and succession planning will be greatly enhanced with easy access to data.

Evaluate health and retirement benefits – Maintaining regional competitiveness with health, retirement, and work-life balance programs is critical to support the ability to recruit and retain employees, and these are an integral part of total compensation. This is particularly true for those employees in high demand positions for which there are few qualified applicants. Additionally, healthcare costs are steadily increasing with the introduction of new prescription drugs, medical technology advances, and rising hospital costs. Continuous commitment to controlling costs is critical.

Plan for transition in key leadership roles – Ensure the transfer of historical knowledge and skills. Within the next five years, hundreds of baby boomers will be eligible for full retirement benefits. Four generations of an increasingly diverse workforce will work together, requiring strategies that respect generational diversity, as groups of employees move into, through, and ultimately out of the workplace.

Collective Bargaining – With the potential of collective bargaining being brought into the County Government, it is estimated that the Human Resources Department would need additional employees to adequately support the County in this area, if approved by the Board of County Supervisors.

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Human Resources technology bill decreases by \$221,922. Additionally, ISF costs in Human Resources shifted from being 85% funded in the Benefits and Retirement Management program to more evenly distributed across all Human Resources programs. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

Human Resources

- B. Position Shift of EEO Investigator from Human Rights to Human Resources** – During FY22, an Equal Employment Opportunity (EEO) investigator position, 1.00 FTE with a salary and benefits budget of \$131,715, was transferred from Human Rights to Human Resources to maximize efficiency and consolidate personnel policy investigations. The EEO investigator position was added to the Employee Relations program.
- C. FTE Realignment** – Historically, Human Resources has spread administration and management areas across the entirety of the department throughout all divisions and programs. Rather than continuing this process in future years, Human Resources plans to develop a new management or director's office division. Laying the foundation for that process during FY22, Human Resources began moving positions to align functions across various service areas to more accurately and specifically reflect work completed across the department. This action redistributed some FTEs across programs. For FY23, position changes include a 1.25 FTE increase in Benefits and Retirement Management, a 1.75 FTE decrease in Shared Services, a 0.25 FTE increase in Talent Management, and a 0.25 FTE increase in Training (formerly Learning & Development), with commensurate changes in program funding.

Budget Initiatives

A. Budget Initiatives

1. Collective Bargaining Human Resources Manager – Employee Relations

Expenditure	\$124,131
Revenue	\$0
General Fund Impact	\$124,131
FTE Positions	1.00

- a. Description** – On December 14, 2021, the Prince William Board of County Supervisors (BOCS) adopted [BOCS Resolution 21-676](#) to provide for collective bargaining by applicable Police Department and Department of Fire & Rescue employees, and any other public employees deemed appropriate by the Board. The Board further directed staff to draft a collective bargaining ordinance for future consideration based on parameters to be determined by the Board. This initiative includes a Human Resources Manager (1.00 FTE) to begin addressing increased workload demands associated with collective bargaining.
- b. Service Level Impact** – This budget initiative begins to provide the staff infrastructure necessary in Human Resources to implement and sustain collective bargaining.
- c. Five-Year Plan Impact** – The FY2023-2027 Five-Year Plan programs five additional Human Resources positions in FY24 to address collective bargaining at a cost of \$478,575.

Human Resources

Program Summary

Benefits & Retirement Management

Designs, recommends, administers, and manages highly competitive, sustainable, cost-effective, high-quality benefit programs to attract and retain employees and promote productivity, job satisfaction, and work-life balance.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Participants enrolled in County healthcare	7,795	9,468	3,641	9,800	3,655
Individuals supported by retirement programs	8,539	9,150	NR	9,300	-
Employees satisfied with benefit program services	80%	80%	80%	80%	80%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Benefits & Retirement Management	\$912	\$755	\$634	\$620	\$385
Employees provided benefits orientation and training	2,482	1,900	1,649	500	1,800

Shared Services

Manages human resources data and centralized reporting, provides countywide quality control for payroll and benefits processing, and implements employment-related workflow initiatives for greater efficiency.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Personnel actions processed electronically	97%	98%	98%	100%	100%
Personnel Action Forms (PAFs) processed within pay period form is received	97%	98%	98%	98%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Shared Services	\$625	\$726	\$952	\$972	\$992
Personnel documents scanned into the Electronic Data Management System (EDMS)	17,447	15,908	NR	17,500	17,500

Human Resources

Talent Management

Partners with department hiring managers to provide “one-stop” resources to attract and retain highly engaged “top talent.” Services include guidance and training on talent acquisition and retention, classification and compensation, performance management, employee relations, and personnel policies. The team also strives to optimize community support and participation volunteer programs.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
County turnover rate without retirement	8%	9%	8%	9%	9%
County turnover rate with retirement	11%	11%	10%	12%	12%
Average days to fill position (from advertisement to acceptance)	-	80	80	80	80
Department satisfaction with talent management services	-	-	80%	80%	80%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Talent Management	\$751	\$1,282	\$1,344	\$1,349	\$1,475
Applications received annually	76,314	73,000	70,000	70,000	70,000
Positions advertised/approved for hire or promotion	682	850	825	850	850
Requests to change vacant position classifications	96	50	40	60	60
Review of all County budget requests for new positions	131	50	50	35	35
Responses to salary surveys completed	124	200	150	160	160
Consultations related to performance management	-	750	750	800	800
Training sessions conducted	-	50	50	60	60

Training (formerly Learning & Development)

Supports leaders at all levels by offering professional development opportunities through e-learning, live online and in-person training classes, as well as self-paced e-learning courses. Leadership, management, and supervisory skills training programs are conducted regularly, using a cohort model enabling a richer learning experience. Academic scholarships are offered annually through a competitive process. Training staff occasionally advise on organizational change management efforts and provide large and small group facilitation.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Employee satisfaction effectiveness of training (on a 5 point scale)	4.8	-	4.8	4.8	4.8

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Training (formerly Learning & Development)	\$673	\$779	\$820	\$846	\$892
Instructor-led training sessions delivered countywide	850	585	1,700	1,700	1,700
Employees completing at least one e-learning class	-	-	4,200	4,200	4,200

Human Resources

Employee Relations

Conducts personnel-related investigations and manages and administers County personnel policies, FOIA requests, subpoenas, and grievances. Administers the Performance Management Program.

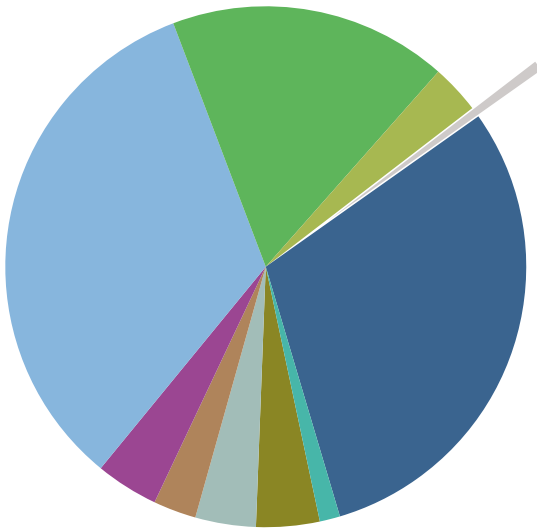
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Personnel investigation mediations	-	-	11	130	25
Average days to resolve personnel investigations	-	-	41	30	90
Personnel investigations resolved within 30 days (%)	-	-	81%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Performance Management & Policy Administration	\$0	\$0	\$0	\$178	\$529
Progressive discipline actions processed	-	-	109	170	100
Performance Improvement Plans reviewed	-	-	69	150	100
Percentage of grievances resolved prior to 3rd Step	-	-	90%	75%	75%
FOIAs processed	-	-	12	100	50
Subpoenas processed	-	-	8	75	25
Personnel policies originated	-	-	-	2	2
Personnel policies reviewed	-	-	-	20	20
Personnel policies updated	-	-	-	15	15

Human Rights

Mission Statement

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



General Government Expenditure Budget:
\$140,187,491

Expenditure Budget:
\$875,874



0.6% of General Government

Programs:

- Human Rights Commission: \$875,874

Mandates

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

County Code: [Chapter 10.1](#) (Human Rights Ordinance)

Human Rights

Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Human Rights Commission	\$778,972	\$774,861	\$790,196	\$900,349	\$875,874	(2.72%)
Total Expenditures	\$778,972	\$774,861	\$790,196	\$900,349	\$875,874	(2.72%)

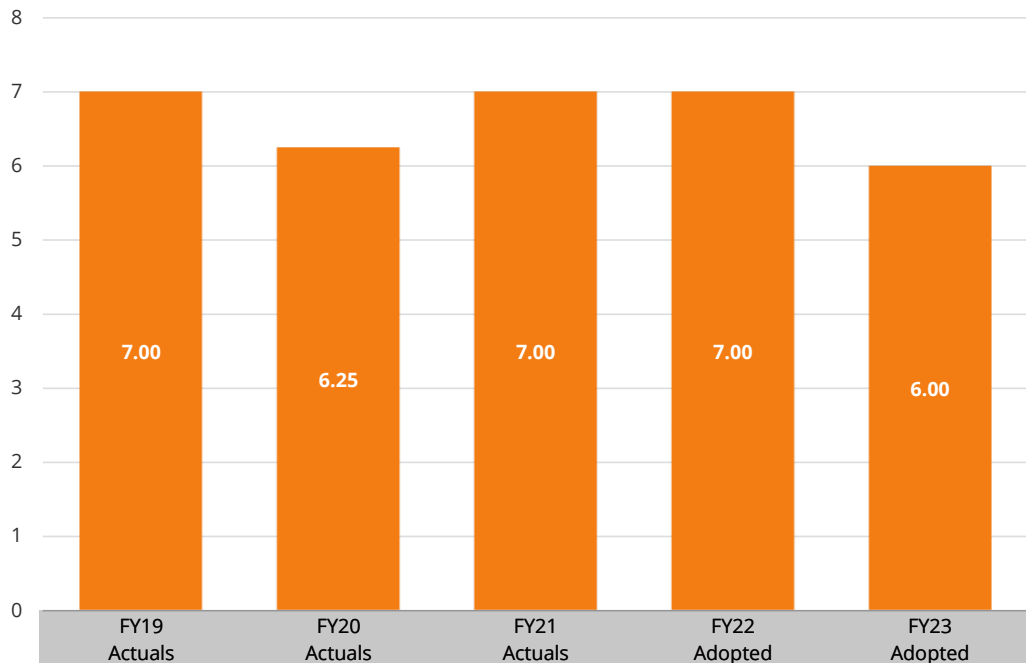
Expenditure by Classification

Salaries & Benefits	\$686,757	\$677,239	\$744,266	\$806,645	\$767,162	(4.89%)
Contractual Services	\$38,303	\$4,891	\$4,659	\$22,586	\$2,600	(88.49%)
Internal Services	\$26,293	\$25,655	\$30,925	\$24,743	\$46,010	85.95%
Purchase of Goods & Services	\$27,619	\$67,076	\$10,347	\$42,276	\$56,004	32.47%
Leases & Rentals	\$0	\$0	\$0	\$4,099	\$4,099	0.00%
Total Expenditures	\$778,972	\$774,861	\$790,196	\$900,349	\$875,874	(2.72%)

Funding Sources

Revenue from Federal Government	\$28,677	\$43,411	\$29,600	\$17,650	\$27,200	54.11%
Miscellaneous Revenue	\$0	\$0	\$431	\$0	\$0	-
Revenue from Commonwealth	\$9,478	\$16,869	\$0	\$0	\$0	-
Transfers In	\$30,000	\$30,000	\$30,000	\$0	\$30,000	-
Total Designated Funding Sources	\$68,155	\$90,280	\$60,031	\$17,650	\$57,200	224.08%
Net General Tax Support	\$710,817	\$684,581	\$730,165	\$882,699	\$818,674	(7.25%)
Net General Tax Support	91.25%	88.35%	92.40%	98.04%	93.47%	

Staff History by Program



Human Rights Commission	7.00	6.25	7.00	7.00	6.00
Full-Time Equivalent (FTE) Total	7.00	6.25	7.00	7.00	6.00

Human Rights

Future Outlook

Increase Public Awareness and Public Service – Identify and define process and substance improvements that increase the effectiveness and efficiency of the intake, mediation, and investigation processes. Develop outreach and educational programs and activities about civil and human rights issues that are both relevant and effective.

Broaden the Use of Technology for Managing and Delivering Services – Implement a digitized case management system. Increase the use of technology to input and capture statistical data about complaints, inquiries, allegations, and referrals. Identify, define, and suggest possible enhancements to the Human Rights Commission's (HRC) webpage that could make it more effective and user-friendly. Provide and expand support and capabilities of a teleworking workforce.

Develop Outreach and Education Strategies – Sponsor, support, and participate in community outreach activities, events, and forums. Develop training programs for staff and appointed boards, committees, and commissions. Develop a robust technology-based outreach and education program.

Expand Internal and External Areas of Work – Expand anti-discrimination enforcement through investigations, education, and compliance activities. Establish partnerships with individuals, non-profits, businesses, and other government agencies, internal or external to Prince William County, to deliver services, outreach, and education activities.

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Human Rights technology bill increases by \$21,267. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Position Shift of Equal Employment Opportunity (EEO) Investigator from Human Rights to Human Resources – The County created a new Employee Relations program in Human Resources during the FY22 budget process. During FY22, the EEO investigator position was transferred from Human Rights to Human Resources to maximize efficiency and consolidate personnel policy investigations. The 1.00 FTE included a salary & benefits budget of \$131,715 and operating costs including educational services, office equipment, electronic services, and travel of \$45,808. The Human Rights Office will continue to investigate all claims filed under County Code Chapter 10, Human Rights Commission.

C. Revenue Support for Fair Housing Testing – The FY2023 Budget includes a \$30,000 increase in the Human Rights Commission revenue and expenditure budget for Fair Housing Testing. Prince William County, in conjunction with the Metropolitan Washington Council of Governments, has begun a process of developing the next Regional Analysis of Impediments to Fair Housing Choice (Regional Fair Housing Plan). The Regional Fair Housing Plan is completed every five years to “affirmatively further fair housing” as required by the Fair Housing Act of 1968 and the Housing and Community Development Act of 1974. The Regional Fair Housing Plan plays an important role in helping Prince William County decide how to prioritize its HUD funding. This effort precluded Human Rights from receiving funds last year. Human Rights is now in the process of signing subrecipient documents for accepting funds for FY23. Although no Fair Housing Testing funds were projected for FY22, \$30,000 is projected to be received from the Office of Housing and Community Development for FY23. As subrecipients in previous years, the County received Community Development Block Grant funds from the Housing Department to conduct Fair Housing Testing.

Human Rights

D. Revenue Support for Federal Funds – The FY2023 Budget includes a \$9,550 increase in the Human Rights Commission revenue and expenditure budget for receipt of federal funds. This increases the budget from \$17,650 to \$27,200. Due to a substantial increase in case closures, the revenue from Equal Employment Opportunity Commission is projected to increase.

Program Summary

Human Rights Commission

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Cases closed within 12 months of filing with HRC (External)	-	84%	96%	70%	80%
EEO cases closed within 90 days of filing (Internal)	-	-	70%	95%	-
Cases resolved through alternative resolution (without adjudication)	-	14%	26%	15%	20%
Residents contacted seeking services	-	10%	5%	5%	10%
Completed investigations appealed to the HRC	-	9%	11%	10%	10%
Appeals upheld by the HRC	-	100%	100%	100%	100%

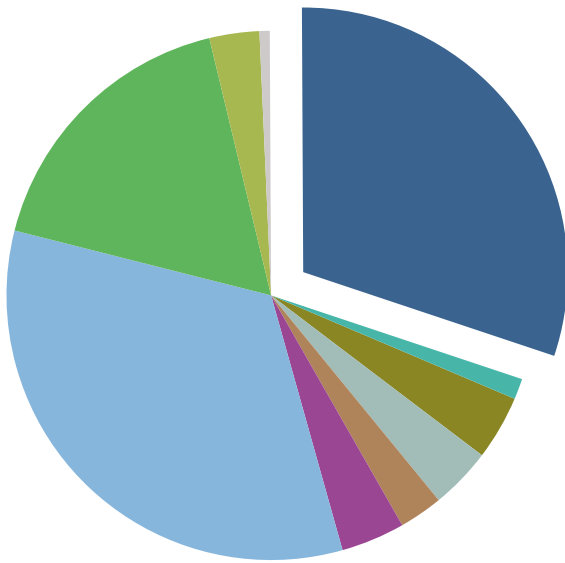
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Charge Management	\$546	\$452	\$525	\$632	\$547
Complaints filed (External)	-	51	48	50	50
EEO complaints filed (Internal)	-	-	11	20	-
Cases resolved through alternative resolution	-	6	7	10	10
Cases appealed	-	3	3	5	5
Outreach/Education	\$56	\$162	\$127	\$142	\$180
Number of resident contacts	-	3,000	1,500	2,000	2,000
Staff Support to the HRC	\$153	\$123	\$139	\$127	\$149
Staff time supporting the Human Rights Commission	20%	20%	20%	20%	20%
Long-Term Care Ombudsman*	\$24	\$38	\$0	\$0	\$0

*As of FY21, the Ombudsman activity is a separate program under Area Agency on Aging.

Information Technology

Mission Statement

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



General Government Expenditure Budget:
\$140,187,491

Expenditure Budget:
\$42,341,710



30.2% of General Government

Programs:

- Leadership, Management & Security: \$3,151,867
- Communications & Infrastructure: \$22,421,986
- Geospatial Technology Services: \$3,033,505
- Business Technology Services: \$9,035,039
- Customer Services & Business Group: \$4,699,313

Mandates

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

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

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

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

Information Technology

Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Leadership, Management & Security	\$2,424,975	\$2,379,558	\$7,152,077	\$2,181,201	\$3,151,867	44.50%
Communications & Infrastructure	\$8,613,579	\$12,468,798	\$12,650,762	\$14,304,058	\$22,421,986	56.75%
Geospatial Technology Services	\$2,620,039	\$2,132,335	\$2,488,051	\$2,625,477	\$3,033,505	15.54%
Business Technology Services	\$11,102,517	\$11,880,632	\$12,030,295	\$12,807,181	\$9,035,039	(29.45%)
Customer Services & Business Group	\$7,820,413	\$11,321,228	\$4,836,503	\$6,066,156	\$4,699,313	(22.53%)
Total Expenditures	\$32,581,524	\$40,182,552	\$39,157,688	\$37,984,073	\$42,341,710	11.47%

Expenditure by Classification

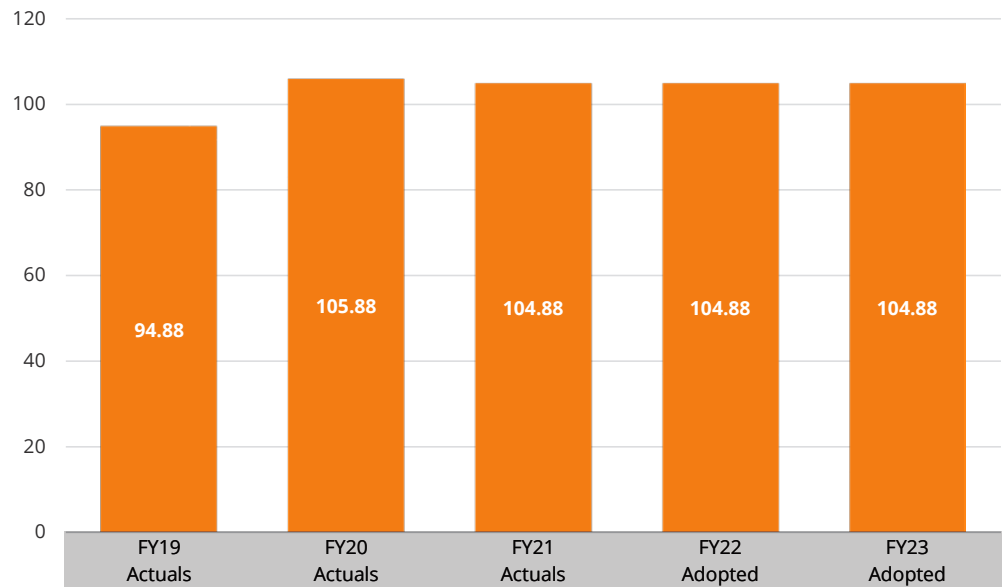
Salaries & Benefits	\$9,668,166	\$10,865,603	\$12,189,786	\$12,251,456	\$12,910,021	5.38%
Contractual Services	\$15,626,851	\$16,056,350	\$18,854,056	\$19,164,717	\$20,568,642	7.33%
Internal Services	\$101,774	\$114,920	\$116,919	\$23,702	\$23,702	0.00%
Purchase of Goods & Services	\$5,747,997	\$3,559,090	\$2,599,160	\$4,539,643	\$5,346,790	17.78%
Capital Outlay	\$126,684	\$0	(\$1,496)	\$1,754,052	\$3,242,052	84.83%
Leases & Rentals	\$12,394	\$622,227	\$525,048	\$250,503	\$250,503	0.00%
Reserves & Contingencies	\$0	(\$284,609)	(\$6,725)	\$0	\$0	-
Depreciation Expense	\$1,253,657	\$1,248,970	\$980,939	\$0	\$0	-
Transfers Out	\$44,000	\$8,000,000	\$3,900,000	\$0	\$0	-
Total Expenditures	\$32,581,524	\$40,182,552	\$39,157,688	\$37,984,073	\$42,341,710	11.47%

Funding Sources

Use of Money & Property	\$184,948	\$202,896	\$204,261	\$180,000	\$180,000	0.00%
Miscellaneous Revenue	\$98,029	\$0	\$11,078	\$0	\$0	-
Charges for Services	\$31,336,118	\$31,881,038	\$34,795,635	\$37,402,802	\$41,760,439	11.65%
Transfers In	\$523,374	\$401,271	\$401,271	\$401,271	\$401,271	0.00%
Total Designated Funding Sources	\$32,142,469	\$32,485,205	\$35,412,245	\$37,984,073	\$42,341,710	11.47%
(Contribution to)/Use of Fund Balance	\$316,952	\$7,697,347	\$3,745,443	\$0	\$0	-
Net General Tax Support	\$122,103	\$0	\$0	\$0	\$0	-
Net General Tax Support	0.37%	0.00%	0.00%	0.00%	0.00%	

Information Technology

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Leadership, Management & Security	6.50	6.50	4.50	4.50	4.50
Communications & Infrastructure	27.50	29.50	30.50	29.50	39.50
Geospatial Technology Services	18.00	19.00	19.00	19.00	19.00
Business Technology Services	34.88	38.88	38.88	39.88	29.88
Customer Service & Business Group	8.00	12.00	12.00	12.00	12.00
Full-Time Equivalent (FTE) Total	94.88	105.88	104.88	104.88	104.88

Future Outlook

Digital Services and Application Engineering – Instituting a Digital Services model, where solutions are treated as products and where end users participate in solution design activities throughout the process, will change the way that the Department of Information Technology (DoIT) engages with colleagues. Putting the user experience at the center of the solution process will provide strong business value and enable wider use of Agile Development principles. A natural extension of the Cloud First approach, moving to a responsive, repeatable, and accessible solution model helps DoIT deliver better outcomes to the County workforce, constituents, and businesses.

The Technology Inclusion Initiative (TII) – Started in late 2021, DoIT’s Technology Inclusion Initiative is an example of how a County Information Technology (IT) Department can become an engine of inclusion. County technology investments in FY2022 will begin to show long term dividends in FY2023, as DoIT capitalizes on technology inclusion partnerships with industry to resolve broadband access gaps, provide new affordability options, and offer free technology education courses to residents and businesses.

Cloud First – Cloud services and solutions have transformed the IT industry and are now a key part of the Prince William County (PWC) enterprise. DoIT’s drive toward modern IT platforms, high-speed infrastructures, and agile methodologies has resulted in a new high performance, mobile-ready technology ecosystem. Technology is now a driving force behind PWC government, and the services delivered to County residents, businesses, and visitors. The goal is to see County technology work to translate into new force-multiplying capabilities for the PWC community. DoIT accepts the challenge of continuously strategizing new ways to impact emergency response capabilities for [2021-2024 Strategic Plan](#) goals and strategies, including Safe and Secure Community, next level community engagement services, enhanced Health, Wellbeing and Human Services, economic resilience, Quality Education and Workforce Development, Transportation and Mobility, and Sustainable Growth. As DoIT continues to cultivate new capabilities, the County is emerging as a national model of strategic municipal technology innovation.

Information Technology

Human Capital Management (HCM) – The County’s greatest asset is found in the dedicated County Government workforce. After modernizing the County’s Human Capital Management system in 2022, DoIT will capitalize on new operating models for HCM while developing additional value-added service offerings through the new HCM Technology Program.

Mobile Devices – As done during the pandemic, when workers were required to deliver new services from a variety of locations from new delivery models, DoIT continues to bring the County new and efficient modes for work, including work tools, techniques, and workspaces. Additional options for utilizing personal devices will be considered during 2023.

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all IT costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology’s (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. The base for technology cost shifts in FY23 is the FY22 Adopted budget for the Department of Information Technology. The way that each agency’s costs changed was dependent upon the allocation of those costs in DoIT database systems that recorded and measured IT service usage across the County. No technology service levels changed from FY22 to FY23, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. FTE Realignment and Program Activity Shifts – During FY22, DoIT retired, renamed, or shifted several activities to align services in the proper programs under the proper functions, including enterprise telecom and operations activities, public safety applications support, web services, data integration, and data reporting services. This action was necessary as part of the foundational steps to create the base for DoIT’s ISF redistribution effort better defining and accounting for IT services provided. This realignment resulted in shifts in funding across programs, as well as shifts in positions. For FY23, position changes include a 10.0 FTE decrease in Business Technology Services with a 10.0 FTE increase in Communications & Infrastructure, with commensurate changes in program funding.

Information Technology

Budget Initiatives

A. Budget Initiatives

1. Technology Improvement Plan (TIP) – Multiple Programs

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

a. **Description** – This initiative provides funding for DoIT’s continuing Technology Improvement Plan to address County IT service, infrastructure, and system security needs. Projects funded for FY23 include:

- **Enhance Voice Over Internet Protocol (VOIP) Infrastructure – Communications & Infrastructure** – This project will modernize the County’s legacy analog phone system by updating the entire enterprise voice infrastructure, including voicemail, cloud integration, and upgrading cable and other critical infrastructure to enhance voice/telecom service across the County. The current phone system is outdated and consists of unsupported technologies that result in higher maintenance costs. Enhancing and updating VOIP infrastructure will position the County workforce to better capitalize on cloud-based mobile technologies, making remote work more functional, seamless, and productive.
- **Credible Software Upgrade – Leadership, Management & Security** – The current Credible Electronic Behavioral Health Solution tool expires in December 2023. During FY22, a study to replace the existing software was conducted between DoIT and Community Services. It was determined that upgrading the current software would meet system requirements, mitigating deficiencies and meeting state regulatory reporting requirements for tracking client and consumer medical information.
- **Harmony/SoftTec Software Replacement/Upgrade – Leadership, Management & Security and Communications & Infrastructure** – This project is to review and replace obsolete case management software utilized in social services reporting. This project allows for the improvement and replacement of the current social services case management software system that is functionally deficient. During January 2021, the PWC Department of Social Services received an audit finding from the Virginia Department of Social Services for improper foster care payments and improper payment coding through the current case management system (Harmony). The finding required the agency to repay foster care payments made as reported in the current system. The Harmony system is a subsidiary ledger system that groups similar accounts together under a controlling account in the system. Replacement and/or upgrading of the current software will allow the Department of Social Services to take actions to address identified findings and meet mitigation strategies with the current system to avoid future audit findings.

Outyear Projects (beginning in FY24)

- **Enterprise Cloud Security – Secure Access Service Edge (SASE Edge)** – This project will enable private secure internet connectivity from any location, further supporting PWC agencies with remote working capabilities and enhanced secured mobility features.
 - **Public WIFI – Expansion of PWC Public Outdoor WIFI** – This project will support the needs of residents and businesses by expanding outdoor Wi-Fi coverage at libraries, public safety facilities, parks, and major health institutions.
- b. **Service Level Impacts** – These projects and initiatives will improve current service levels and mitigate deficiencies to allow for growth in service provision with systems that will meet various system requirements for functionality, reporting, and security. These initiatives support [2021–2024 Strategic Plan](#) goals of Health, Wellbeing & Human Services and Safe & Secure Community by enhancing relations among departments and the communities they serve and continues services and preparation for response to public health needs.

Information Technology

- c. **Five-Year Technology Improvement Plan** – These projects represent DoIT’s FY23 initiatives set to address the [IT Done Right Strategic Plan](#). Below is a summary of the TIP and costs included in the FY2023 Budget:

Prince William County Five-Year Technology Improvement Plan						
Project Title		FY2023	FY2024	FY2025	FY2026	FY2027
Enhance Voice (VOIP) Infrastructure	One-time	\$1,035,000	\$365,000	\$0	\$0	\$0
	Ongoing	\$0	\$40,000	\$280,000	\$280,000	\$280,000
Credible Software Upgrade	One-time	\$265,000	\$0	\$0	\$0	\$0
	Ongoing	\$35,000	\$36,000	\$37,000	\$38,000	\$39,000
Harmony/SoftTec Software (Replace/Upgrade)	One-time	\$265,000	\$239,000	\$0	\$0	\$0
	Ongoing	\$0	\$0	\$228,000	\$482,000	\$481,000
Enterprise Cloud Security (SASE Edge)	One-time	\$0	\$0	\$0	\$0	\$0
	Ongoing	\$0	\$500,000	\$500,000	\$500,000	\$500,000
Expansion of Public Outdoor Wi-Fi	One-time	\$0	\$120,000	\$255,000	\$0	\$0
	Ongoing	\$0	\$0	\$0	\$0	\$0
Total		\$1,600,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000

2. PWC Security Enhancement: DUO Multi-Factor Authentication – Leadership, Management & Security

Expenditure	\$388,000
Revenue	\$0
General Fund Impact	\$388,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding to pay for increased mobile security to access County systems by requiring two methods to verify identity. Prior year deployments of Office 365 and cloud products used to support the telework environment increased the need for modern cybersecurity tools. Two-Factor Authentication or Duo Multi-Factor Authentication strengthens access security by requiring two methods to verify user identity.
- b. **Service Level Impacts** – Funding supports the virtual work environment and expanded telework in the County while securing technology assets.

3. Glint, NVERS, Skill Soft/Percipio – Business Technology Services

Expenditure	\$290,000
Revenue	\$0
General Fund Impact	\$290,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding to address increased costs and hosting fees for the following:
- Acquisition of employee engagement software (Sparrow/Glint).
 - Meeting mandates relating to IT hosting fees for access to hardware (iPads) for regional patient tracking in case of mass casualty incidents as part of the Northern Virginia Emergency Response System (NVERS).
 - Contract increase for Skillsoft/Percipio software utilized in employee trainings and courses such as annual cyber-security awareness and career development training.
- b. **Service Level Impacts** – This initiative allows current service levels to be maintained and expands platforms available to employees for workplace engagement. NVERS hosting fees directly supports the [Safe & Secure Community strategic goal](#) through continued and enhanced preparation for and response to public health and other emergencies.

Information Technology

4. ESRI Enterprise Agreement Funding – Geospatial Technology Services

Expenditure	\$261,000
Revenue	\$0
General Fund Impact	\$261,000
FTE Positions	0.00

- a. **Description** – This initiative funds software platforms (ArcGIS, EnerGov, and County Mapper) that provide the County with necessary geospatial and analytical tools (such as real-time GIS) that give vital data to improve service performance and provide greater insight into location-based data used during the COVID-19 pandemic. These services will continue to benefit users in accessing and using several enterprise applications and many online and mobile GIS applications.
- b. **Service Level Impacts** – This initiative supports users in County government and business in collaboration and operation of County software products that aid in the functional application of location data. These enterprise services aid users of the software applications by connecting and streamlining processes to better manage workflow, create process efficiencies, and improve communication across the County, helping to maximize productivity and timeliness of response. This initiative further assists County users by providing GIS data that serves to monitor COVID-19 cases, communicate case data, and predict areas for possible outbreaks.

5. PowerDMS Licensing Increase – Business Technology Services

Expenditure	\$40,000
Revenue	\$0
General Fund Impact	\$40,000
FTE Positions	0.00

- a. **Description** – This initiative provides a licensing funding increase to allow County staff to access and view the most recent versions of County and departmental policies. Access to the newest versions of policy is only available through the PowerDMS policy management system. This initiative also eliminates the need to maintain current versions of policies outside the software, which will decrease administrative workload.
- b. **Service Level Impacts** – This initiative mitigates and eliminates the inability to directly link to policies in written communications, thereby decreasing misunderstanding of policies and the risk of error, which results in disciplinary action or even possible legal action.

6. GovDelivery Subscription Management System – Customer Services & Business Group

Expenditure	\$32,000
Revenue	\$0
General Fund Impact	\$32,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding for the GovDelivery data management system in the Office of Communications. This system will allow the timely delivery of data and information, including critical public health information regarding COVID-19 mitigation efforts, testing sites, and vaccination information. This system allows for information delivery in a variety of mediums or channels such as email, text messaging, and social media.
- b. **Service Level Impacts** – This initiative supports the [Health, Wellbeing, & Human Services strategic goal](#) to promote physical, mental, emotional, and social wellbeing through timely and equitable access to information, services, and resources to enhance the quality of life for residents.

Information Technology

Program Summary

Leadership, Management & Security

The Leadership, Management & Security Program provides leadership to all DoIT divisions for the successful deployment of IT solutions throughout the County Enterprise. The program also provides guidance and support for Cyber Security and IT strategic planning initiatives.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Percent of IT Regulatory Compliance Reviews Performed Annually	-	-	-	95%	95%
Customer satisfaction level for all DoIT services	96%	96%	97%	-	-
TIP projects reviewed and scored quarterly (%)	100%	100%	100%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Executive Management IT	(\$17)	\$535	\$5,459	\$750	\$1,376
Percent of Policies Reviewed and/or Updated	-	-	-	100%	95%
IT policies reviewed	100%	100%	100%	-	-
Cyber Security & IT Policy Group	\$2,376	\$1,844	\$1,693	\$1,431	\$1,776
Percent of security alerts reviewed and resolved annually	-	-	-	-	95%
Number of security vulnerability scans performed annually	-	-	-	52	-
Percent of critical security incidents resolved within Service Level Agreements	-	-	-	100%	95%
Percent of Workforce completing Annual Cyber Awareness Course	98%	98%	98%	95%	95%
Secure mobile endpoints	6,000	5,666	6,600	-	-
Disaster Recovery Group	\$66	\$1	\$0	\$0	\$0
Disaster recovery exercises meeting system restoration time objectives (count)**	1	4	1	-	-

**This number reflects how many exercises occurred during the fiscal year.

Information Technology

Communications & Infrastructure Division (CID)

CID is responsible for designing, building, and operating the PWC Government IT Architecture for software delivery through the internet, cloud infrastructure services, computing hardware and software tools delivered through the internet, and the use of public cloud storage resources to store data. The work performed in CID is foundational, strategic, and powers the enablement of countywide applications and operations for all departments.

The County uses flexible IT infrastructure (product usage based on demand and consumption), which includes software defined network engineering, cloud hosting facilities, internet peering points, points of presence, telecommunications, mobile public safety communications, radio towers and radio communications, next generation 911 technology and infrastructure, desktop and notebook computers with standard software and security suites, collaboration services, email, web services, hyperconverged cloud infrastructures, help desk services, broadcast streaming and production services, virtualization, Wi-Fi, metro-area/wide-area /local area data networks, voice networks, optical fiber backbones and technology to increase bandwidth over existing fiber networks, specialized audio/video services, mobility services and devices, public and private cloud services, and cybersecurity engineering & operations.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Communications and infrastructure network availability	99%	99%	99%	99%	99%
Customer satisfaction level with CID services	97%	97%	98%	95%	98%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Radio Communications	\$1,437	\$1,529	\$2,217	\$2,547	\$2,748
Percent time public safety radio infrastructure is available and operational	-	-	-	100%	100%
Radio communications completed work requests	202	800	785	-	-
Public safety radio repairs completed within 8 business hours	99%	95%	97%	-	-
Network Communications	\$4,605	\$4,353	\$4,405	\$5,613	\$5,749
Percent time all network services is available and operational	-	-	-	98%	99%
The number of telephone endpoints upgraded to VOIP	-	-	-	2,400	1,500
Network communications completed work requests	1,372	2,200	3,644	-	-
Voice and data service calls completed within 8 business hours	90%	95%	88%	-	-
County buildings/public facilities with Wi-Fi hotspots	87%	89%	92%	-	-
Technology Hosting Centers	\$1,551	\$1,305	\$2,165	\$3,268	\$3,591
Percent time private cloud services are available and operational	-	-	-	98%	99%
Percent time public cloud services are available and operational	-	-	-	98%	99%
Technology hosting center completed work requests	1,587	1,620	1,462	-	-
Messaging AD Services	\$0	\$103	\$2,185	\$1,947	\$2,157
Percent time messaging, collaboration, and directory services are available	-	-	-	98%	99%
Enterprise Services, Support, and Reporting	\$0	\$205	\$1,138	\$0	\$7,249
Annual Average calculation of performance enhancement	-	-	-	-	10%
Percent annual increase in County website services	-	-	-	-	5%
Capital Replacement Plan	\$1,020	\$4,974	\$540	\$929	\$929

Information Technology

Geospatial Technology Services (GTS)

GTS is part of the Enterprise Applications Division of the Department of Information Technology. The GTS program prepares and maintains a multipurpose data warehouse, application suite, and infrastructure, delivering specialized geospatial, geodetic, demographic, and legal information derived from authoritative resources. The GTS team engineers, operates, and maintains the central Geographic Information System (GIS) technology platform and its associated GIS web applications, GIS desktop application, and custom GIS tools. GTS serves as the official resource and geospatial service for information about the County's population, social characteristics, households, housing, and economic attributes for use by the public and County agencies, as well as operates an information and map distribution center for dissemination of geospatial and demographic information to the public, regulators, developers, businesses, and other interested parties.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Response to new requests for service occurring within one business day	-	-	-	100%	100%
New GIS Service requests completed on time	-	-	-	100%	100%
Number of new public geographic datasets made available through open data	-	-	-	2	2
Customer satisfaction level for GIS services	95%	100%	80%	-	-
Property address projects completed on time	100%	98%	100%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
GIS Data Services	\$970	\$757	\$867	\$1,026	\$1,048
Average number of business days to complete cadastral update after recordation	-	-	-	15	15
Accuracy of GIS data for NG911 that meets NENA accuracy standards of 98.9%	-	-	-	100%	100%
Cadastral data projects completed	303	285	275	-	-
Cadastral data projects updated within 15 business days	83%	89%	86%	-	-
GIS Technical Solutions	\$786	\$733	\$879	\$881	\$1,233
Percent projects completed on time	-	-	-	100%	100%
Demographic data requests completed on time	100%	90%	92%	100%	100%
County Mapper hits	175,485	181,000	201,000	-	-
GIS improvements	12	12	4	-	-
Demographic website hits	11,662	7,860	11,164	-	-
GIS Updates	\$513	\$103	\$123	\$206	\$206
Percentage of GIS base datasets compliant with refresh cycle	-	-	-	100%	100%
Number of GIS update project purchased	1	2	2	-	-
GIS Customer and Addressing	\$350	\$539	\$620	\$513	\$547
Percent of validations completed for permitting within 1 business day	-	-	-	100%	100%
Average business days to complete development plan review for address assignment	-	-	-	<6	<6
Property address projects completed	440	463	323	-	-
Number of addresses assigned	1,781	1,726	730	-	-
Number of address validations processed	2,351	2,302	2,308	-	-

Information Technology

Business Technology Services (BTS)

BTS is part of the DoIT Enterprise Applications Division. BTS delivers applications and business solutions to meet County business needs and to enable continuous improvement of government services through technology. BTS provides business application services for all County departments in support of strategic business objectives through dedicated program areas for IT service delivery. Services include capital projects for new business solutions, custom application solutions, commercial solutions, operations and maintenance of business applications, business intelligence, systems administration, application-specific training, and special projects.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Percentage of time spent improving applications	-	-	-	5%	5%
Annual average time to initiate support for applications operational issues	-	-	-	2 hours	2 hours
Customer satisfaction with BASD services	97%	97%	98%	-	-
Incident requests completed within 2 business days	91%	85%	71%	-	-
New solutions delivered from cloud platforms	66%	40%	50%	-	-
New applications mobile-enabled	-	-	20%	-	-
Customer contact regarding change requests within 3 business days	100%	86%	84%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Public Safety Applications Support (PSAS)	\$3,694	\$5,588	\$3,791	\$3,552	\$0
Annual Average calculation of performance enhancement	-	-	-	5%	-
System improvements	149	105	90	-	-
Community Development Applications Support (CDAS)	\$2,218	\$1,962	\$1,962	\$2,149	\$2,595
Percent of new Community Development online services	-	-	-	5%	5%
Percent of new Parks, Recreation, and Tourism online services	-	-	-	5%	5%
CDAS work requests completed	912	939	654	-	-
Parks & Recreation, & Tourism work requests completed	2,963	3,874	2,652	-	-
General Government Applications Support (GGAS)	\$3,093	\$2,847	\$4,641	\$5,351	\$5,813
Percent annual increase in financial interactions handled through tech services	-	-	-	5%	5%
GGAS work requests completed	2,751	2,026	1,920	-	-
Human Services Applications Support (HSAS)	\$633	\$503	\$562	\$603	\$628
Percent annual time toward application improvements versus operational support	-	-	-	5%	5%
HSAS work requests completed	62	219	250	-	-
Web Solutions and Services	\$1,465	\$981	\$1,074	\$1,153	\$0
Percent annual increase in County website services	-	-	-	5%	-
Web solutions work requests completed	443	546	533	-	-
Databases maintained	242	649	531	-	-
Database work request completed	460	50	93	-	-
Planned database availability	99%	99%	99%	99%	-

Information Technology

Customer Service & Business Group Division

CSBG is known as the Portfolio Management Office (PMO) and is responsible for driving business services to enable departments to receive services from DoIT. As a business partner to agencies, the PMO's charge is to take in business requirements and shepherd them through DoIT for potential business solutions and governance. The PMO is a strategic business partner to agencies and exists to ensure strong acquisition practice, process, and IT investment protection.

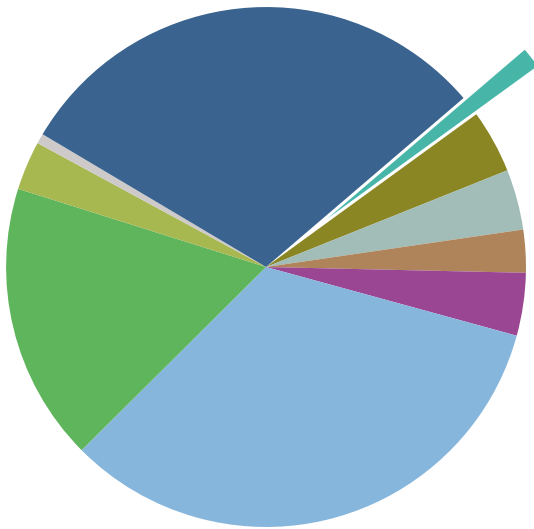
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Customer satisfaction level with seat management services	95%	98%	93%	95%	95%
New technology projects managed using PMI standards	50%	70%	96%	70%	96%
Customer satisfaction with project management oversight	95%	97%	100%	97%	97%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
IT Business Group	\$520	\$841	\$1,206	\$1,257	\$1,412
Procurements and reimbursements processed	4,378	5,151	4,733	5,000	5,000
Payments processed	7,335	5,937	5,842	5,000	5,800
Human Resource transactions processed	4,009	3,069	2,838	4,000	1,010
DoIT ISF inventory maintenance tickets	5,531	3,781	1,028	6,000	-
Physical inventory of department assets	1	1	1	1	1
Customer and Technology Advocate	\$7,196	\$10,431	\$3,576	\$4,675	\$2,170
Percent of technology incidents resolved within Service Level Agreements	-	-	-	95%	95%
Project Management/Independent Validation and Verification Group	\$104	\$48	\$54	\$134	\$1,117
Percent of projects completed within budget	-	-	-	70%	85%
Percent of projects completed on time	-	-	-	62%	85%
Business Value - Classification of Projects by Type - Operational	-	-	52%	71%	45%
Business Value - Classification of Projects by Type - Grow, Transform	-	-	-	-	50%
Business Value - Classification by Projects Type - Innovation	-	-	-	-	5%

Management & Budget

Mission Statement

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



Expenditure Budget:
\$1,770,716



1.3% of General Government

Programs:

- Management & Budget: \$1,770,716

General Government Expenditure Budget:
\$140,187,491

Mandates

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

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

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

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

Management & Budget

Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Management & Budget	\$1,549,869	\$1,548,724	\$1,413,232	\$1,607,822	\$1,770,716	10.13%
Total Expenditures	\$1,549,869	\$1,548,724	\$1,413,232	\$1,607,822	\$1,770,716	10.13%

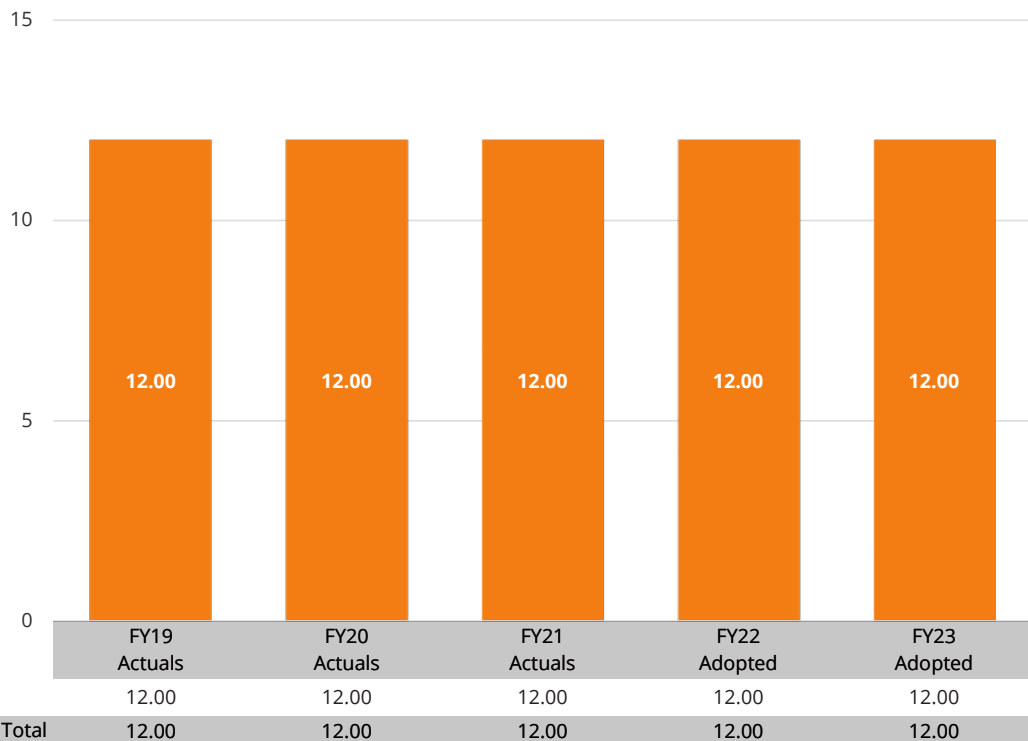
Expenditure by Classification

Salaries & Benefits	\$1,469,774	\$1,482,041	\$1,327,401	\$1,469,887	\$1,583,653	7.74%
Contractual Services	\$144	\$0	\$588	\$9,200	\$14,200	54.35%
Internal Services	\$47,282	\$47,235	\$68,080	\$40,757	\$99,884	145.07%
Purchase of Goods & Services	\$30,886	\$17,291	\$14,102	\$82,600	\$67,600	(18.16%)
Leases & Rentals	\$1,782	\$2,158	\$3,061	\$5,378	\$5,378	0.00%
Total Expenditures	\$1,549,869	\$1,548,724	\$1,413,232	\$1,607,822	\$1,770,716	10.13%

Funding Sources

Miscellaneous Revenue	\$0	\$0	(\$812)	\$0	\$0	-
Total Designated Funding Sources	\$0	\$0	\$812	\$0	\$0	-
Net General Tax Support	\$1,549,869	\$1,548,724	\$1,412,421	\$1,607,822	\$1,770,716	10.13%
Net General Tax Support	100.00%	100.00%	99.94%	100.00%	100.00%	

Staff History by Program



Management & Budget

Future Outlook

2021-2024 Strategic Plan Implementation – The FY2023 Budget will begin implementing the goals, objectives and action strategies contained in the community's new [2021–2024 Strategic Plan](#). The Strategic Plan is one of the most important policy documents that guides the County's financial investment in community services during the annual budget process. A strategic plan with definite objectives and monitoring tools ensures accountability and reinforces the reciprocal partnership a government has to residents.

American Rescue Plan Act (ARPA) – Prince William County was allocated \$91.4 million in ARPA federal funding to respond or mitigate the COVID-19 public health emergency and address its negative economic impacts. ARPA funding will be invested in eligible community priorities consistent with the adopted Strategic Plan and Board directives to create lasting and transformative impacts for the community. It is important to recognize that ARPA funds are temporary and non-recurring as ARPA expenditures must be incurred by December 31, 2024. Any new programs or service improvements initially funded by ARPA that require ongoing local funding must be programmed in FY2025 of the FY2023-2027 Five Year Plan.

Revenue Diversification – Real estate and personal property tax revenue continues to be the primary revenue sources for County operations, providing nearly 87% of local tax revenue in FY23. The County will strive to diversify revenue sources to ensure stability as identified in Policy 3.01 of the adopted [Principles of Sound Financial Management \(PSFM\)](#). Opportunities exist to recalibrate existing revenue sources as well as identify new resources to achieve key performance indicators identified in the community's Strategic Plan. New legislation from the Commonwealth allows counties the same taxation authority as cities and towns. As such, admissions taxes provide future opportunities for the County to diversify local tax revenue.

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

Reduced Year-end Agency Operating Surplus – The budget includes a reduction (approximately \$22.6 million due to position vacancy savings) to agency operating budgets in order to maintain a structurally balanced budget recommended by bond rating agencies. In other words, agencies receive less than 100% of the funding required to provide 100% service to the community.

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

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

Management & Budget

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Office of Management & Budget technology bill increases by \$59,127. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Collective Bargaining – On December 14, 2021, the Prince William Board of County Supervisors (BOCS) adopted [BOCS Resolution 21-676](#) to provide for collective bargaining by applicable Police Department and Department of Fire & Rescue employees, and any other public employees deemed appropriate by the Board. The Board further directed staff to draft a collective bargaining ordinance for future consideration based on parameters to be determined by the Board. The FY2023-2027 Five-Year Plan programs one additional Management & Budget position in FY24 to address collective bargaining administrative functions at a cost of \$94,000.

Program Summary

Management & Budget

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Criteria rated proficient/outstanding in GFOA Program	100%	100%	88%	100%	100%
Countywide variance in actual and projected expenditures	2%	5%	7%	3%	3%
County services & facilities are a fair value for the tax dollar (comm. survey)	94%	94%	90%	>90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Budget Development and Implementation	\$1,550	\$1,549	\$1,413	\$1,608	\$1,771
Budget questions answered within 2 business days	99%	99%	88%	99%	99%
Number of budget questions received	255	93	144	150	150
Number of CIP projects	75	93	86	80	55
Outcomes trending positively towards four year goal target	60%	60%	NR	100%	100%