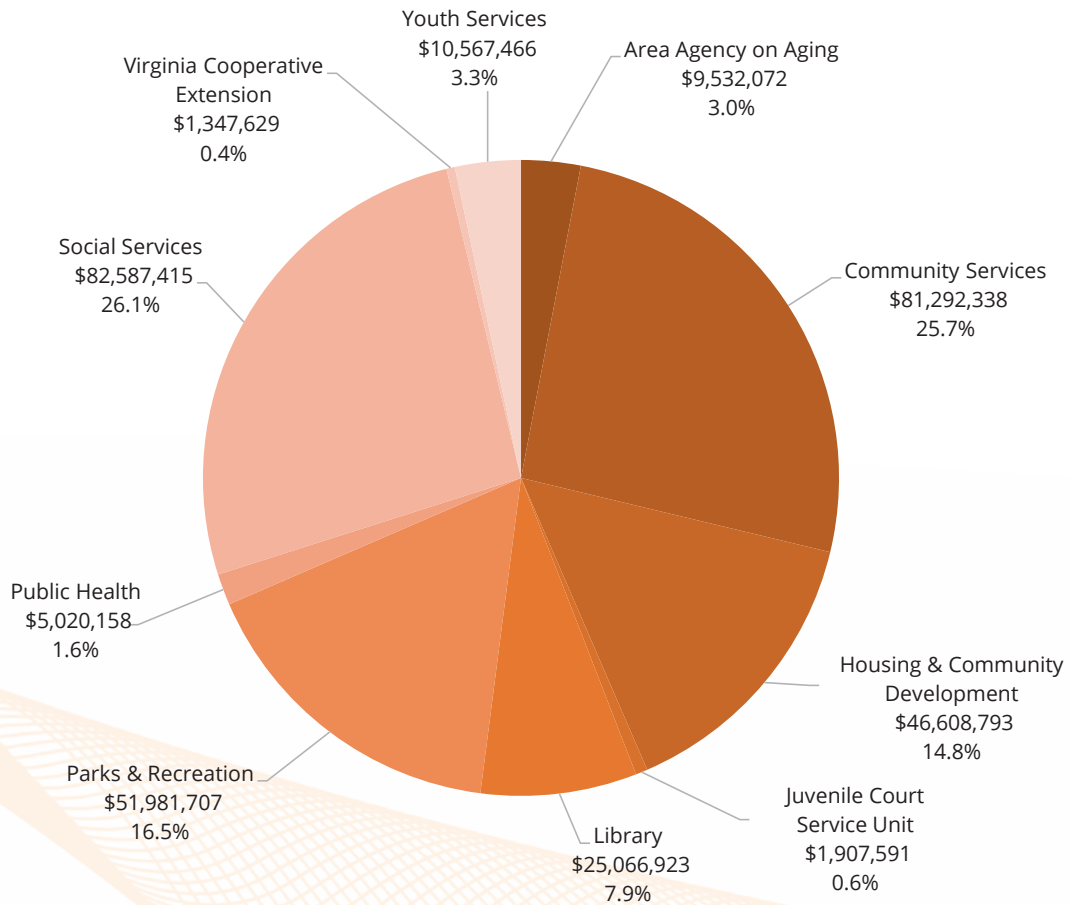


Health, Wellbeing & Environmental Sustainability



Expenditure Budget: \$315,912,093

Totals may not add due to rounding.



Average Tax Bill

Health, Wellbeing & Environmental Sustainability accounted for \$541 and 10.61% of the average residential tax bill in FY25.

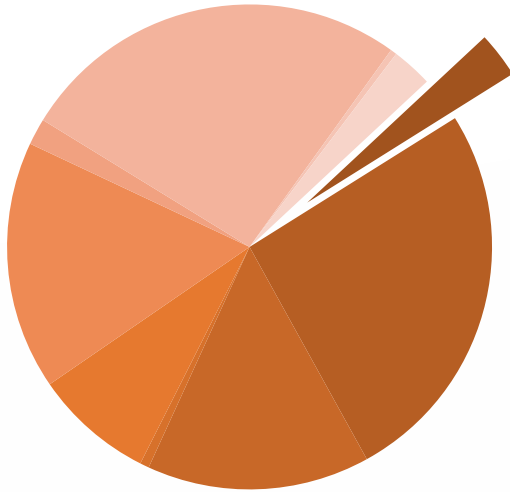
Department & Agencies

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

Area Agency on Aging

Mission Statement

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



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$315,912,093

Expenditure Budget: **\$9,532,072**

3.0% of Health, Wellbeing & Environmental Sustainability

Programs:

- Home & Community Based Services: \$1,841,042
- Supportive Services: \$1,538,626
- Senior Centers: \$2,332,003
- Fiscal & Administration: \$3,780,421
- Long-Term Care Ombudsman: \$39,980

Mandates

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

Area Agency on Aging

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Home & Community Based Services	\$1,323,353	\$1,401,883	\$1,794,632	\$1,826,119	\$1,841,042	0.82%
Supportive Services	\$1,027,463	\$1,007,108	\$1,141,122	\$1,451,534	\$1,538,626	6.00%
Senior Centers	\$1,561,624	\$1,636,504	\$1,943,646	\$2,241,674	\$2,332,003	4.03%
Fiscal & Administration	\$3,556,413	\$3,355,154	\$3,662,980	\$3,472,996	\$3,780,421	8.85%
Long Term Care Ombudsman	\$37,975	\$43,849	\$42,434	\$37,600	\$39,980	6.33%
Total Expenditures	\$7,506,828	\$7,444,498	\$8,584,814	\$9,029,922	\$9,532,072	5.56%

Expenditure by Classification

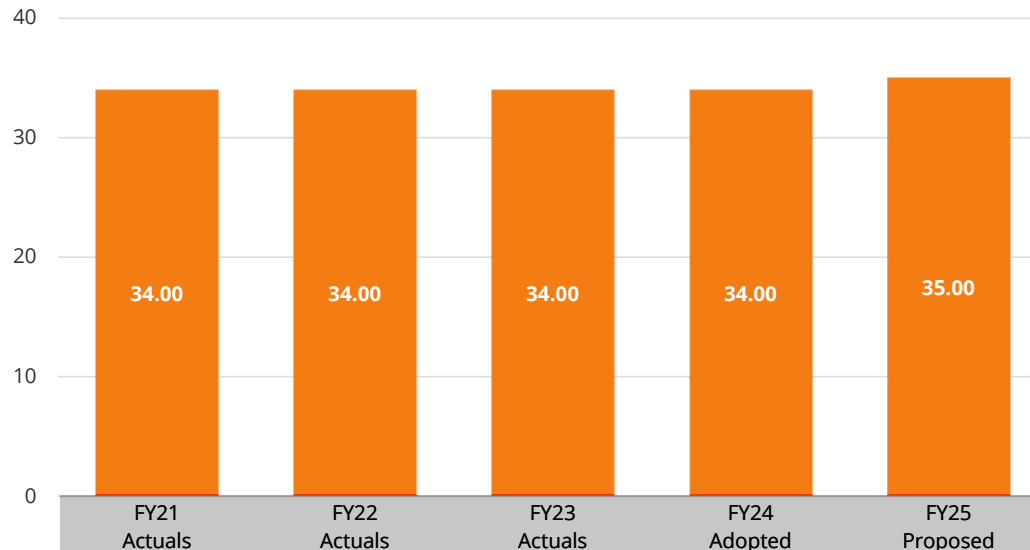
Salaries & Benefits	\$3,467,340	\$3,510,865	\$3,974,903	\$4,030,418	\$4,422,304	9.72%
Contractual Services	\$2,931,455	\$2,953,940	\$3,391,300	\$3,216,788	\$3,311,294	2.94%
Internal Services	\$182,867	\$206,192	\$296,351	\$257,641	\$265,118	2.90%
Purchase of Goods & Services	\$917,179	\$766,467	\$859,245	\$1,561,731	\$1,570,012	0.53%
Capital Outlay	\$0	\$0	\$61,230	\$0	\$0	-
Leases & Rentals	\$7,988	\$7,034	\$1,785	\$11,000	\$11,000	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$47,655)	(\$47,655)	0.00%
Total Expenditures	\$7,506,828	\$7,444,498	\$8,584,814	\$9,029,922	\$9,532,072	5.56%

Funding Sources

Revenue from Federal Government	\$1,176,426	\$1,206,669	\$1,118,950	\$1,530,078	\$1,530,078	0.00%
Use of Money & Property	\$0	\$2,225	\$2,275	\$250	\$250	0.00%
Revenue from Other Localities	\$371,909	\$454,565	\$446,211	\$443,940	\$443,940	0.00%
Miscellaneous Revenue	\$227,530	\$62,345	\$61,379	\$88,942	\$88,942	0.00%
Charges for Services	\$25	\$88,825	\$125,236	\$147,700	\$147,700	0.00%
Revenue from Commonwealth	\$452,544	\$510,069	\$482,764	\$477,764	\$477,764	0.00%
Total Designated Funding Sources	\$2,228,435	\$2,324,698	\$2,236,814	\$2,688,674	\$2,688,674	0.00%
Net General Tax Support	\$5,278,393	\$5,119,800	\$6,347,999	\$6,341,248	\$6,843,398	7.92%
Net General Tax Support	70.31%	68.77%	73.94%	70.22%	71.79%	

Area Agency on Aging

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Home & Community Based Services	9.00	9.00	9.00	9.00	9.00
Supportive Services	6.13	7.94	7.94	7.69	7.69
Senior Centers	12.07	11.01	11.01	11.01	11.01
Fiscal & Administration	5.80	5.80	5.80	6.05	7.05
Long-Term Care Ombudsman	1.00	0.25	0.25	0.25	0.25
Full-Time Equivalent (FTE) Total	34.00	34.00	34.00	34.00	35.00

Future Outlook

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

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

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

Budget Initiatives

A. Budget Initiatives

1. Increase for Birmingham Green – Fiscal & Administration

Expenditure	\$94,506
Revenue	\$0
General Fund Impact	\$94,506
FTE Positions	0.00

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

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

2. Health Insurance Portability and Accountability Act (HIPAA) Compliance Officer – Fiscal & Administration

Expenditure	\$107,868
Revenue	\$0
General Fund Impact	\$107,868
FTE Positions	1.00

a. Description – This initiative provides funding for a HIPAA Compliance Officer (1.00 FTE), covering a salary and benefits totaling \$100,391 and \$7,477 of associated technology and other costs. The primary responsibilities of this position include developing and implementing organizational policies and procedures in accordance with HIPAA regulations. After a County-wide review of HIPAA compliance activities, the County Attorney designated the Area Agency on Aging as a mandatory HIPAA-hybrid entity. Ensuring compliance with federal HIPAA regulations is crucial for the Area Agency on Aging to mitigate the risk.

b. Service Level Impacts – This position will ensure compliance with federal HIPAA mandates.

Area Agency on Aging

Program Summary

Home & Community Based (H&CB) Services

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Clients reporting that H&CB services helped them stay in their community	98%	100%	100%	98%	98%
Family care-givers who are better able to meet work or other family obligations	90%	100%	100%	95%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Home Services	\$668	\$717	\$936	\$893	\$894
Home services clients served	118	133	204	140	190
Average days on waitlist for home services	49	28	58	30	30
Community Based Services	\$655	\$685	\$859	\$933	\$947
Community based clients served	NR	33	33	35	35
Average days on waitlist for community based services	245	0	30	30	30

Supportive Services

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Clients reporting that supportive services helped them stay in their homes	100%	100%	100%	99%	99%
Clients reporting that services helped them access aging services	100%	93%	100%	99%	98%
Clients reporting options counseling connected them to services and supports	-	-	-	-	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Information and Care Coordination	\$934	\$917	\$1,045	\$1,328	\$1,408
People receiving services	629	854	986	800	900
Information requests addressed	3,628	1,712	2,323	2,500	2,500
People served in supportive services	1,116	1,346	1,681	1,200	1,400
Medicare Counseling	\$93	\$90	\$96	\$124	\$131
People counseled for Medicare health insurance	741	625	636	800	800

Area Agency on Aging

Senior Centers

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Participants reporting senior centers helped them connect with the community	NR	93%	94%	93%	95%
Meals on Wheels recipients stating that meals helped them stay in the community	100%	100%	99%	99%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Senior Centers	\$1,562	\$1,637	\$1,944	\$2,242	\$2,332
Senior center participants	NR	989	1,118	1,000	1,100
Meals served (congregate and Meals on Wheels)	101,170	54,608	62,401	60,000	60,000
Attendees reporting that Evidence-based programs are effective	-	-	-	-	97%

Fiscal & Administration

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
People served by community partners and contractual agreements	1,550	1,024	1,243	1,000	1,200
County provides appropriate facilities & services for seniors & caregivers	90%	90%	90%	89%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Area Plan on Aging	\$1,347	\$1,063	\$1,277	\$1,105	\$1,318
FTE value of volunteer hours contributed	NR	4.00	6.00	5.00	6.00
Birmingham Green	\$2,179	\$2,262	\$2,348	\$2,338	\$2,433
Bed days of County residents at Birmingham Green	22,785	25,442	29,984	25,000	27,000
Bluebird Tour Program	\$30	\$30	\$39	\$30	\$30
Tour participants	NR	536	655	900	800

Area Agency on Aging

Long-Term Care Ombudsman

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Ombudsman cases at LTC facilities per number of beds	0.09%	0.75%	0.64%	0.50%	0.50%

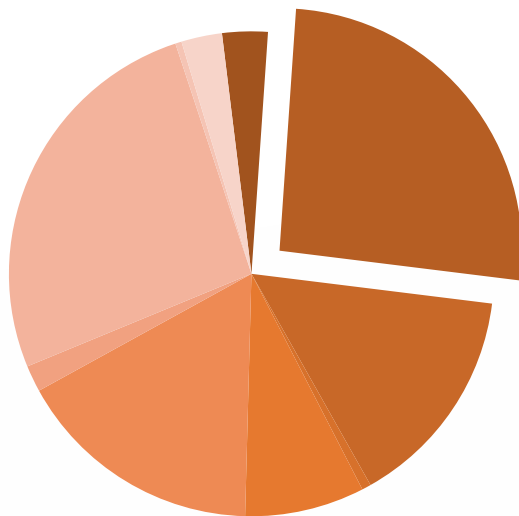
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Long-Term Care Ombudsman*	\$38	\$44	\$42	\$38	\$40
Inquiries processed from LTC facilities	180	310	340	300	300

*As of FY21, the Ombudsman activity from Human Rights became a separate program in Aging.

Community Services

Mission Statement

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



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$315,912,093

Expenditure Budget:
\$81,292,338

25.7% of Health, Wellbeing & Environmental Sustainability

Programs:

- Administrative Services: \$12,036,818
- Adult Behavioral Health and Recovery Services: \$11,373,585
- Developmental Disability Services: \$12,175,599
- Early Intervention Services for Infants and Toddlers: \$6,776,437
- Emergency Services and Assessment: \$15,528,736
- Medical Services: \$4,945,529
- Mental Health and Co-Occurring Community Support Services: \$11,896,059
- Youth Behavioral Health and Recovery Services: \$6,559,576

Mandates

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

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

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

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

Community Services

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Administrative Services	\$5,753,861	\$6,043,565	\$7,877,303	\$9,892,535	\$12,036,818	21.68%
Adult Behavioral Health and Recovery Services	\$7,915,965	\$8,470,218	\$9,330,585	\$10,162,457	\$11,373,585	11.92%
Developmental Disability Services	\$8,591,681	\$8,549,702	\$9,506,658	\$11,656,271	\$12,175,599	4.46%
Early Intervention Services for Infants and Toddlers	\$4,789,167	\$4,867,606	\$5,839,375	\$6,346,308	\$6,776,437	6.78%
Emergency Services and Assessment	\$6,070,919	\$6,566,031	\$14,038,594	\$15,323,495	\$15,528,736	1.34%
Medical Services	\$2,963,742	\$2,990,260	\$3,911,770	\$4,613,923	\$4,945,529	7.19%
Mental Health and Co-Occurring Community Support Services	\$9,056,433	\$11,768,551	\$9,139,194	\$11,038,003	\$11,896,059	7.77%
Youth Behavioral Health and Recovery Services	\$3,994,636	\$4,614,904	\$5,426,551	\$5,875,409	\$6,559,576	11.64%
Total Expenditures	\$49,136,404	\$53,870,838	\$65,070,030	\$74,908,401	\$81,292,338	8.52%

Expenditure by Classification

Salaries & Benefits	\$39,036,420	\$41,055,565	\$47,825,006	\$54,169,125	\$60,317,070	11.35%
Contractual Services	\$5,883,373	\$8,276,557	\$8,087,032	\$12,796,858	\$12,532,253	(2.07%)
Internal Services	\$2,345,885	\$2,364,658	\$2,892,714	\$2,549,483	\$2,624,075	2.93%
Purchase of Goods & Services	\$1,738,620	\$2,001,760	\$3,180,492	\$5,303,097	\$5,720,129	7.86%
Capital Outlay	\$0	\$39,125	\$271,902	\$80,000	\$78,503	(1.87%)
Leases & Rentals	\$127,196	\$105,642	\$88,625	\$140,125	\$149,525	6.71%
Reserves & Contingencies	\$0	\$0	\$0	(\$160,053)	(\$158,982)	(0.67%)
Depreciation Expense	\$4,911	\$3,274	\$0	\$0	\$0	-
Debt Maintenance	\$0	\$24,258	\$24,258	\$24,258	\$24,258	0.00%
Payments to Other Local Agencies	\$0	\$0	\$0	\$5,508	\$5,508	0.00%
Transfers Out	\$0	\$0	\$2,700,000	\$0	\$0	-
Total Expenditures	\$49,136,404	\$53,870,838	\$65,070,030	\$74,908,401	\$81,292,338	8.52%

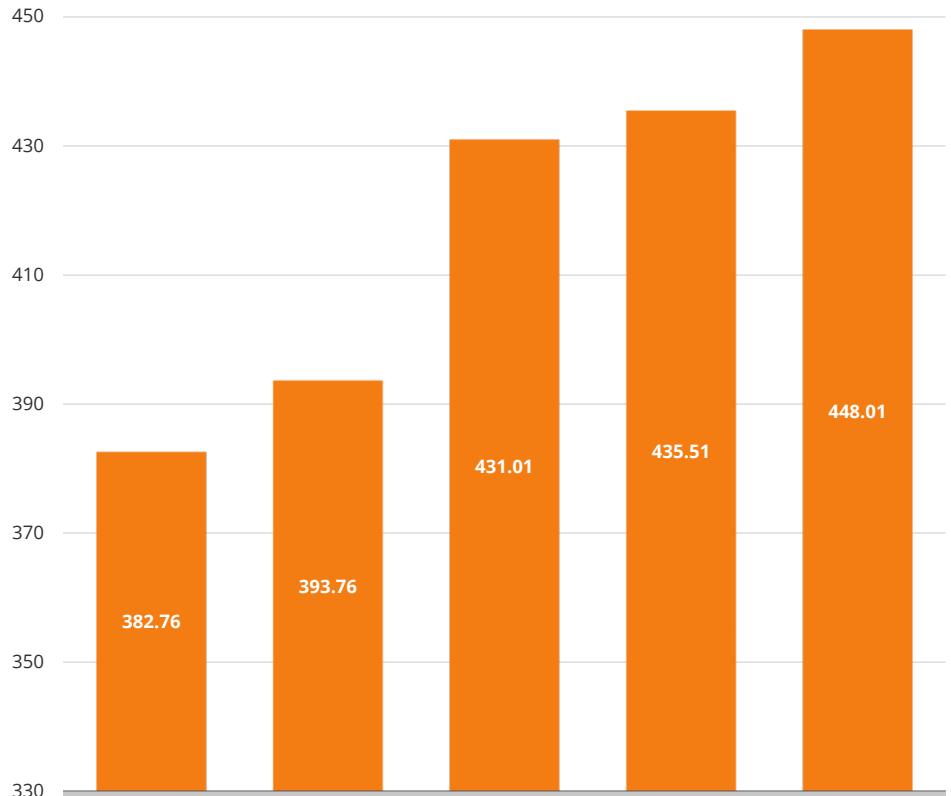
Funding Sources

Revenue from Federal Government	\$2,228,680	\$3,720,613	\$4,324,794	\$3,118,779	\$2,933,722	(5.93%)
Use of Money & Property	\$31	\$0	\$0	\$0	\$0	-
Revenue from Other Localities	\$2,850,764	\$3,501,233	\$3,732,887	\$3,980,235	\$3,980,235	0.00%
Miscellaneous Revenue	\$82,485	\$56,743	\$5,883	\$25,712	\$25,712	0.00%
Charges for Services	\$881,674	\$1,809,040	\$822,768	\$740,071	\$740,071	0.00%
Revenue from Commonwealth	\$18,331,516	\$18,049,330	\$26,792,769	\$24,957,471	\$26,584,834	6.52%
Transfers In	\$0	\$0	-	\$0	\$0	-
Total Designated Funding Sources	\$24,375,151	\$27,219,236	\$35,679,099	\$32,822,268	\$34,264,574	4.39%
Net General Tax Support	\$24,761,254	\$26,651,602	\$29,390,931	\$42,086,133	\$47,027,764	11.74%
Net General Tax Support	50.39%	49.47%	45.17%	56.18%	57.85%	

In FY21, \$42K was incorrectly charged to Administrative Services program rather than Early Intervention Services for Infants and Toddlers program.

Community Services

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Administrative Services	25.50	30.50	32.50	49.00	59.00
Adult Behavioral Health and Recovery Services	83.14	83.14	86.84	80.29	82.29
Developmental Disability Services	54.60	58.60	61.60	60.70	60.70
Early Intervention Services for Infants and Toddlers	37.70	37.70	38.70	42.70	42.70
Emergency Services and Assessment	56.47	59.47	72.47	69.67	64.67
Medical Services	17.50	17.50	21.80	17.90	20.30
MH and Co-Occurring Community Support Services	68.00	66.00	70.00	69.30	71.40
Youth Behavioral Health and Recovery Services	39.85	40.85	47.10	45.95	46.95
Full-Time Equivalent (FTE) Total	382.76	393.76	431.01	435.51	448.01

Community Services

Future Outlook

Access to Care and Enhanced Capacity – Community Services (CS) is experiencing a significant time where federal, state, and local initiatives are aligning with communities, families, and providers to get the right help when most needed. CS has brought on the nine Core services of STEP-VA and will partner with the state Department of Behavioral Health and Developmental Services (DBHDS) around moving to the national model of becoming a Certified Behavioral Health Clinic (CCBHC). CCBHCs are aimed at expanding services and developing an outcomes-based reimbursement model based on behavioral health quality and outcomes. CS will continue to explore effective ways to outreach, engage, and meet the treatment and service needs of those in the community.

CS has been working on designing and moving to construction for the Crisis Receiving Center (CRC), a key piece in creating a robust crisis system within the community, along with the Co-Responder Program that has had a great impact on reducing the out-of-area temporary detention order (TDO) placements for individuals within PWC experiencing a behavioral health crisis. CS anticipates the CRC further changing the experience of youth and adults in a behavioral health crisis and reducing the need for hospitalization and the time spent by Law Enforcement having to hold custody while an individual under a TDO waits for a hospital bed. CS envisions that by attending to individuals undergoing behavioral health crises and connecting individuals to services post-crisis through co-located CS programs or referrals to community providers, there will be a demand for additional community-based services. This need has become apparent in order to adequately address the rising behavioral health requirements.

The CS Trauma Program will continue to enhance outpatient services for any youth or adult through evidence-based treatment aimed at promoting linkages to recovery and resilience and improving quality of life. CS will enhance treatment and medication accessibility for adults with substance use disorders through the addition of the Office-Based Addiction Treatment (OBAT) model awarded through the Opioid Abatement Authority (OAA). OBAT is similar to Office-Based Opioid Treatment (OBOT) but addresses Opioids and other substances. Meaningful investments in mental health, substance use, and developmental disability services and treatments will be needed not only to enhance but to sustain these vital services and treatments and build capacity to collaboratively and effectively meet the growing needs of the County's diverse population.

Promoting Prevention, Recovery, and Wellness – CS believes and promotes through treatment and services the expectation that all individuals can live well and even thrive. Through many partnerships and collaborations with other County departments around forensic services and drug and veteran courts, Opioid partnerships with the Cities of Manassas and Manassas Park, Prince William Health District, and Mason Empowerment Center, CS is advancing Recovery Support Systems that foster health and resilience and promote harm reduction approaches. CS will continue to provide Leave Behind Bags and conduct REVIVE Training offering naloxone in the community. Youth services are being prioritized through the Fentanyl Exposed campaign focusing on raising awareness of risks and overdose mitigation strategies and prevention training and through a regional partnership to develop a 20-bed detox and substance use residential program for youth. CS will continue to be at the forefront in addressing the urgent need for substance youth prevention, early intervention, harm reduction, treatment, and recovery support for youth and adults.

Making the Workforce a Priority – CS values and relies heavily on the skill, talent, and specialized training of the workforce. The administrative and clinical workforce plays an essential role in defining the operations and methods and is the number one resource to ensure CS meets the service, billing, and reporting mandates of the Code of Virginia. Prior to the COVID-19 pandemic, a shortage of behavioral healthcare providers had been projected through 2030. This shortage was further exacerbated due to higher demand for treatment services post-COVID-19 and an increase in burnout experienced by many in the workforce. CS continues to be committed to developing the workforce through training and will be offering over 900 trainings free to the CS employees. While most services CS provides are in-person, where possible, CS offers telework and emphasizes employee wellness activities to promote a better work-life balance. As approved by the Board of County Supervisors, CS will continue to offer a hiring bonus for some hard-to-fill positions. CS is looking to expand internships and create a peer workforce pipeline to further support open positions. CS has encouraged and informed staff about federal loan repayment programs for public service workers.

Increasing Case Management Needs – CS has experienced increased demands for case management across disability areas. From infants through the geriatric population, assistance is needed to help navigate system and care needs through coordination, linking, and monitoring of specialized services and find providers to address the multiple needs of individuals with developmental delays and disabilities and/or behavioral health needs. The more Social Determinants of Health are identified, often the more expansive the role of a case manager becomes. CS works to develop, train, and retain caring, compassionate, and competent case managers while continuing to advocate with DBHDS and the Department of Medical Assistance Services to address the ever-increasing regulatory requirements.

Community Services

General Overview

- A. Reconcile the FY2023 CS Budget to the State Performance Contract** – The DBHDS and other funding sources provide funding to Prince William County (PWC) CS through the Performance Contract. On June 27, 2023, the Board of County Supervisors (BOCS) approved [BOCS Resolution 23-330](#) which increased CS's FY23 budget by \$1,242,306 in ongoing funding. The ongoing DBHDS Systems Transformation Excellence Performance (STEP-VA) funds multiple projects. Ongoing state funds created 12 full-time permanent and 0.5 part-time permanent positions. The distribution of these funds is detailed below:

DBHDS Program	Ongoing Funding	PWC Community Services Program	FTE	Description
STEP-VA Case Management	\$ 109,237	Medical Services	1.00	Senior Clinical Services Caseworker
STEP-VA Coordination	\$ 273,875	Administrative Services	1.00	Human Services Manager
		MH and Co-Occurring Community Support Services	1.00	Senior Clinical Services Caseworker
		Adult Behavioral Health and Recovery Services	0.50	Part-time Clinical Services Caseworker
STEP-VA Information Technology and Data Management Infrastructure	\$ 180,045	Administrative Services	1.00	Administrative Coordinator
			1.00	Senior IT Analyst
DBHDS Performance Contract	\$ 655,848	Administrative Services	1.00	Human Services Supervisor
			1.00	Senior Business Services Analyst
			1.00	Eligibility Business Services Analyst
			1.00	Billing Fiscal Specialist
		1.00	Clinical Services Caseworker	
		1.00	Licensed Practical Nurse	
Virginia Dept. of Juvenile Justice	\$ 17,301	Youth Behavioral Health and Recovery Services	-	Support Services for the New Horizons Juvenile Court Service Unit
Regional Suicide Prevention	\$ 6,000	Youth Behavioral Health and Recovery Services	-	Suicide Prevention Training and Outreach

- B. Reconcile State Revenue for CRC** – The Proposed FY2025 Budget includes annual funding of \$200,000 in the Emergency Services and Assessment program, allocated by DBHDS to initiate the Mental Health Services for CRC. This item was approved by [BOCS Resolution 23-255](#) on May 10, 2022.

Program Summary

Administrative Services

The responsibility of Administrative Services is to work with the CS staff, community, and governmental stakeholders to ensure the daily operations and service infrastructure supports are effective and efficient to best meet the community needs. It includes leadership and management oversight, accounts payable, receivable, and procurement, business administration, human resources, information systems, quality improvement and control, and business support.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Change in fee revenue received from prior fiscal year	17.0%	3.5%	13.0%	5.0%	3.0%
Customers rating services as helpful	90%	92%	92%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Accounting & Procurement	\$1,918	\$1,919	\$2,340	\$1,849	\$2,094
Fees collected	\$8.5M	\$8.8M	\$9.9M	\$8.3M	\$9.2M
Management Information Systems	\$1,311	\$1,276	\$974	\$2,977	\$3,460
MIS customers rating service as helpful	90%	92%	90%	90%	90%
Leadership & Management Oversight	\$2,569	\$2,848	\$4,564	\$5,066	\$6,483
Total agency individuals served	10,699	11,294	11,704	11,500	11,500

In FY21, \$42K was incorrectly charged to Administrative Services program rather than Early Intervention program.

Community Services

Adult Behavioral Health and Recovery Services

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Individuals enrolled in CBHP services that maintain or improve in functioning	56%	64%	63%	65%	60%
Individuals satisfied with CBHP services received	93%	93%	90%	90%	90%
Individuals satisfied with CORP services received	96%	97%	93%	95%	95%
Individuals who do not return to the ADC DORS program within 3 years	82%	64%	74%	75%	75%
Individuals who are substance free upon completion of CORP treatment	75%	77%	79%	75%	-
Criminal Justice individuals who stop using drugs	42%	81%	83%	45%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Clinical Behavioral Health Program (CBHP), SMI Adult & Family Services	\$3,526	\$3,952	\$4,351	\$4,305	\$4,830
Individuals served by CBHP	1,747	1,121	1,163	1,150	1,150
Distinct visits in CBHP	-	37,865	37,437	37,000	37,000
Comprehensive Outpatient Recovery Program (CORP), Adult Substance Abuse Services	\$2,841	\$2,968	\$3,260	\$3,893	\$4,560
Individuals served by CORP	826	796	934	800	800
Individuals served by CORP groups	-	498	546	475	475
Drug Offender Recovery Services (DORS)	\$1,187	\$1,146	\$1,272	\$1,270	\$1,372
Individuals served in Adult Detention Center	68	110	115	100	100
DORS Community Criminal Justice Services	\$362	\$405	\$447	\$695	\$612
Individuals served in DORS outpatient	-	158	122	100	100
DORS assessments completed	-	184	200	125	200
Individuals served in Medication Assisted Treatment	-	223	286	200	250
Grade point average improvements for HIDTA prevention clients	NR	66%	81%	70%	70%
Reduced school absences for HIDTA prevention clients	NR	56%	41%	40%	40%
HIDTA individuals served	56	73	48	-	-

Community Services

Developmental Disability (DD) Services

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Individuals successfully maintained in the community through DS & SE services	90%	99%	98%	97%	97%
Individuals who are satisfied with Day Support and Employment Services	90%	87%	90%	95%	95%
Family satisfaction for individuals served by Residential Services	97%	97%	96%	95%	95%
Individuals successfully maintained in the community through CM services	97%	99%	98%	97%	97%
Family satisfaction for individuals served by Case Management services	97%	94%	91%	94%	94%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Day Care Services	\$698	\$968	\$407	\$798	\$788
Individuals served by Day Care Services	31	37	45	48	48
Day Support Services	\$761	\$709	\$1,020	\$1,400	\$1,390
Individuals served by Day Support Services	16	30	38	55	55
Supported Employment Services	\$697	\$258	\$470	\$1,377	\$1,156
Individuals served by Supported Employment Services	58	58	50	70	50
Group Home Services	\$256	\$280	\$238	\$186	\$186
Individuals served by Group Home Services	254	256	237	255	255
Individuals funded by Community Services in group homes	-	3	3	3	3
Supported Living Services	\$643	\$199	\$236	\$427	\$627
Individuals served by Supported Living Services	21	13	12	15	15
Case Management Services	\$5,537	\$6,136	\$7,137	\$7,468	\$8,028
Individuals served by Case Management Services	1,131	1,338	1,153	1,400	1,400

Community Services

Early Intervention (EI) Services for Infants and Toddlers

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Early intervention services for individuals who do not require special education	49%	48%	48%	50%	50%
Families report services helped their child develop & learn	85%	87%	87%	85%	85%
Parent Satisfaction with EI services received	91%	97%	99%	94%	95%
Children demonstrating improved acquisition and use of knowledge and skills	53%	62%	62%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Assessment and Service Coordination	\$2,108	\$2,276	\$2,861	\$2,747	\$2,997
Infants, toddlers, and families served by Assessment and Service Coordination	1,472	1,689	1,767	1,500	1,600
Therapeutic and Educational Services	\$2,639	\$2,592	\$2,979	\$3,600	\$3,780
Infants, toddlers, and families served by Therapeutic and Educational Services	1,129	1,317	1,388	1,300	1,350

In FY21, \$42K was incorrectly charged to Administrative Services program rather than Early Intervention program.

Emergency Services, and Assessment

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Individuals who received Emergency Services within 1 hour	-	96%	98%	95%	95%
Individuals meeting criteria for services	-	47%	83%	50%	80%
Cases diverted from inpatient treatment	60%	52%	64%	-	-
Emergency Services clients satisfied with services received*	NR	93%	91%	-	-

*Due to COVID-19 health concerns in FY21, the standard process in which CS gathers individual satisfaction feedback was put on hold.

Community Services

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Access	\$1,323	\$1,217	\$1,630	\$1,546	\$1,684
Access assessments completed	1,831	1,659	1,905	2,000	2,000
Individuals triaged for services within the same day	-	2,150	2,894	2,320	2,450
Individuals offered an appointment within 10 days	-	752	1,250	1,000	1,100
Emergency Services*	\$4,746	\$5,349	\$12,409	\$13,778	\$13,845
Emergency Services individuals served	2,351	2,426	2,564	2,400	2,400
Individuals served by Crisis Stabilization Services	97	64	79	250	110

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

Medical Services

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Individuals satisfied with Medical Services	90%	81%	87%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Medical Services	\$2,964	\$2,990	\$3,912	\$4,614	\$4,946
Individuals served by Medical Services	2,241	2,110	2,181	2,550	2,200

Community Services

Mental Health and Co-Occurring Community Support Services

Assists adults with serious mental illnesses to remain as independent as possible in the community by providing directly or contracting for a variety of levels of clinical services to assist them in maintaining their level of functioning; or connect with vendors who provide 24-hour residential care for those adults who cannot remain outside of institutional settings without that level of support. Provides psychosocial rehabilitation services and/or supported employment services with a service goal to help persons with severe mental illness, cognitive disabilities, and/or co-occurring disorders to improve their capabilities and the quality of their lives by providing meaningful opportunities to integrate in and contribute to their community of choice.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Individuals who maintain employment for more than 90 days	86%	80%	79%	89%	85%
Psychosocial rehabilitation individuals who maintain or improve functioning lvl	91%	89%	91%	93%	93%
Vocational Services individuals reporting satisfaction with services	93%	94%	93%	94%	94%
Individuals successfully engaged in services and maintained in the community	98%	94%	98%	96%	97%
Individuals expressing satisfaction with MHRS service provided	87%	87%	87%	90%	87%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Day Support Services	\$1,253	\$1,292	\$1,422	\$1,449	\$1,610
Individuals served by MH Day Support Services	84	96	90	105	110
Employment Services	\$773	\$806	\$832	\$955	\$830
Individuals served by MH Employment Services	177	178	242	252	252
Supportive Residential In-Home Services	\$2,647	\$2,502	\$2,992	\$3,233	\$3,286
Individuals served by Supportive Residential In-Home Services	152	150	139	150	150
Intensive Residential Services	\$714	\$115	\$470	\$1,503	\$1,503
Individuals served in group homes	15	6	18	30	15
Intensive Community Treatment Services	\$1,752	\$1,653	\$2,081	\$2,210	\$2,760
Individuals served by Assertive Community Treatment services	107	80	81	95	80
Young Adult Services	\$923	\$999	\$1,342	\$1,689	\$1,906
Individuals served in Young Adult services	47	50	43	50	50
Crisis Stabilization Services*	\$995	\$4,401	\$0	\$0	\$0
Individuals served by Crisis Stabilization Services	97	64	-	-	-

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

Community Services

Youth Behavioral Health and Recovery Services

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

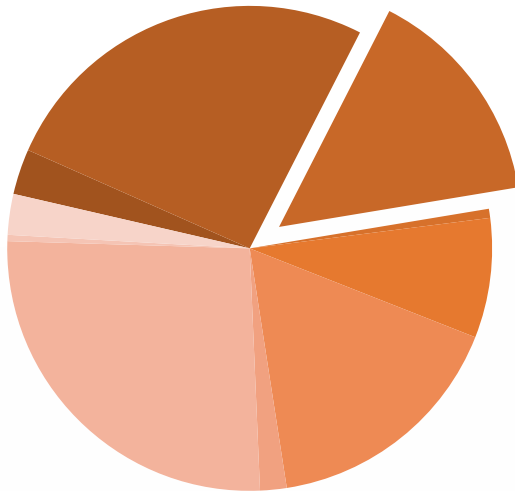
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Youth completing treatment who maintained or improved in functioning	48%	78%	75%	75%	75%
Youth satisfied with services	93%	95%	92%	95%	95%
Teenagers who stop using drugs/alcohol	79%	87%	50%	85%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Behavioral Health Wellness Services	\$254	\$576	\$763	\$666	\$930
Prevention training and webinar participants	1,380	1,529	1,788	1,500	1,500
Case Management	\$662	\$722	\$892	\$881	\$809
Youth served by case management	292	281	290	295	295
Outpatient Services	\$3,079	\$3,317	\$3,771	\$4,328	\$4,820
Youth served by New Horizons treatment services	923	1,306	1,443	1,227	1,300

Housing & Community Development

Mission Statement

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



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$315,912,093

Expenditure Budget:
\$46,608,793

14.8% of Health, Wellbeing and Environmental Sustainability

Programs:

- Community Preservation & Development: \$5,335,767
- Housing Finance & Development: \$1,836,878
- Rental Assistance: \$38,479,414
- Affordable Housing Support: \$287,870
- Affordable Dwelling Unit: \$668,863

Mandates

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

Housing & Community Development

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Community Preservation & Development	\$3,102,257	\$2,490,264	\$2,496,646	\$5,287,205	\$5,335,767	0.92%
Housing Finance & Development	\$390,180	\$481,137	\$787,423	\$1,826,996	\$1,836,878	0.54%
Rental Assistance	\$29,336,102	\$30,222,363	\$31,231,041	\$38,289,410	\$38,479,414	0.50%
Affordable Housing Support	\$486,971	\$62,774	\$510,645	\$252,282	\$287,870	14.11%
Affordable Dwelling Unit	-	-	-	-	\$668,863	-
Total Expenditures	\$33,315,510	\$33,256,537	\$35,025,755	\$45,655,894	\$46,608,793	2.09%

Expenditure by Classification

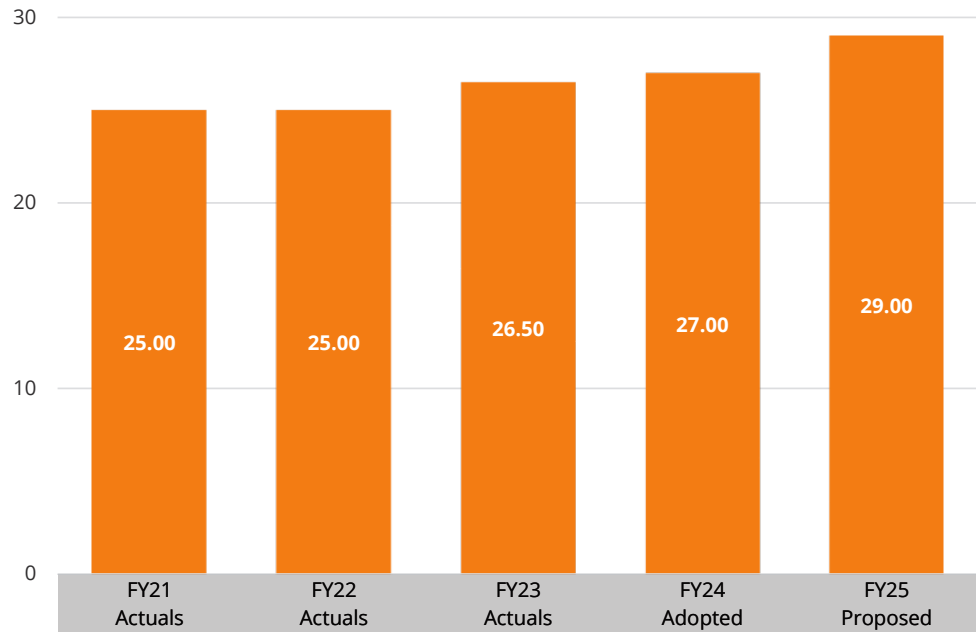
Salaries & Benefits	\$2,468,852	\$2,497,019	\$2,713,531	\$2,850,160	\$3,361,475	17.94%
Contractual Services	\$1,614,960	\$1,310,397	\$1,781,561	\$4,265,161	\$4,457,361	4.51%
Internal Services	\$133,957	\$153,021	\$159,688	\$81,542	\$97,606	19.70%
Purchase of Goods & Services	\$28,798,640	\$28,928,228	\$30,197,715	\$38,235,106	\$38,437,106	0.53%
Capital Outlay	\$0	\$0	\$0	\$0	\$31,320	-
Leases & Rentals	\$17,340	\$7,662	\$0	\$40,732	\$40,732	0.00%
Debt Maintenance	\$0	\$0	\$69	\$0	\$0	-
Transfers Out	\$281,761	\$360,210	\$173,193	\$183,193	\$183,193	0.00%
Total Expenditures	\$33,315,510	\$33,256,537	\$35,025,755	\$45,655,894	\$46,608,793	2.09%

Funding Sources

Revenue from Federal Government	\$32,399,746	\$33,032,570	\$35,325,187	\$36,756,078	\$36,901,078	0.39%
Miscellaneous Revenue	\$0	\$394	\$0	\$145,000	\$0	(100.00%)
Non-Revenue Receipts	\$5,711	\$0	\$0	\$0	\$0	-
Charges for Services	\$1,025,053	\$1,145,796	\$779,555	\$7,970,100	\$7,970,100	0.00%
Revenue from Commonwealth	\$458,972	\$432,860	\$689,846	\$0	\$0	-
Transfers In	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
Total Designated Funding Sources	\$33,899,482	\$34,621,620	\$36,804,587	\$44,881,178	\$44,881,178	0.00%
(Contribution to)/Use of Fund Balance	(\$801,114)	(\$1,582,223)	(\$2,023,424)	\$506,854	\$790,889	56.04%
Net General Tax Support	\$217,141	\$217,141	\$244,592	\$267,862	\$936,725	249.70%
Net General Tax Support	0.65%	0.65%	0.70%	0.59%	2.01%	

Housing & Community Development

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Community Preservation & Development	3.93	3.87	3.87	3.93	3.93
Housing Finance & Development	0.73	0.74	0.74	0.73	0.73
Rental Assistance	19.59	19.64	21.14	21.59	21.59
Affordable Housing Support	0.75	0.75	0.75	0.75	0.75
Affordable Dwelling Unit	0.00	0.00	0.00	0.00	2.00
Full-Time Equivalent (FTE) Total	25.00	25.00	26.50	27.00	29.00

Future Outlook

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

Families Waiting for Affordable Housing – The waiting list for the HCVP was last opened in December 2010 with more than 8,500 applicants. Currently, there are approximately 300 applicants on the HCVP waiting list. The Office of Housing & Community Development (OHCD) has successfully reduced the current HCVP wait list by serving both the Preference 1 and Preference 2 waitlists and anticipate reduction of the entire HCVP Waitlist by end of FY24. OHCD anticipates opening both the HCVP and one specialized voucher program as an on-line Lottery system in calendar year 2024.

Special Voucher Program Funds – The U.S. Department of Housing and Urban Development (HUD) created the Emergency Housing Voucher (EHV) Program and OHCD received and successfully housed 53 homeless families through the EHV Program. OHCD was also awarded 25 additional Veterans Affairs Supportive Housing (VASH) Vouchers to provide rental assistance for homeless veterans. OHCD receives grant funding for the State Rental Assistance Program (SRAP) through the Department of Behavioral Health and Development (DBHDS) which serves persons with a developmental disability and was awarded 15 additional Tenant-Based Vouchers Assistance (TBRA); resulting in a total of 40 TBRA Vouchers and 11 Project-Based Vouchers through the SRAP Program.

Housing & Community Development

General Overview

- A. **FY2024 Budget Reconciliation** – Prince William County (PWC) adopted its FY2024 Budget prior to the County receiving its final FY23 budget allocation from the U.S. HUD. The DBHDS awarded increased funding, and the County adjusted the OHCD budget via [BOCS Resolution 23-435](#), to reflect actual allocations awarded from all sources. The FY24 budget reconciliation resulted in a \$12,696,485 increase in revenue and expenditure.

Budget Initiatives

A. Budget Initiatives

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

Expenditure	\$668,863
Revenue	\$0
General Fund Impact	\$668,863
FTE Positions	2.00

- a. **Description** – This initiative creates an affordable housing/dwelling unit program pursuant to Board of County Supervisors directives for County staff to develop a housing ordinance for affordable dwelling units and creating housing trust fund for execution of the affordable dwelling unit ordinance. The affordable housing ordinance and housing trust fund are being developed and will be considered by the Board in the future. The Affordable Housing/Dwelling Unit program will be a new program in the office of Housing and Community Development consisting of two positions (2.00 FTE) in FY25 – a Program Housing Manager and Program Analyst. One-time costs in FY25 totaling \$406,980 consist of \$374,200 for office space and furniture and \$32,780 for a vehicle, computers, and supplies. Two additional Program Analyst positions (2.00 FTE) are programmed in FY26. Lastly, the proposed FY2025-2029 Five-Year Plan programs \$5 million per year beginning in FY27 for general fund contributions to the affordable housing trust contingent upon approval of an affordable housing ordinance and trust fund.
- b. **Service Level Impacts** – This initiative supports several goal areas and action strategies in Health, Wellbeing and Human Services of the County's [2021-2024 Strategic Plan](#). Specifically, Goal 1, Objective HW-2, Action Strategy HW2: D Support community partnership efforts to increase range of diverse, affordable housing options. Goal 6, Sustainable Growth, Objective SG1, Action Strategy SG1: C Explore the impact of expansion of accessory dwelling unit ordinance and Action Strategy SG1: D Encourage and increase opportunities to improve access to affordable housing throughout the County.
- c. **Five-Year Plan Impacts** – Below is a summary of the staffing initiatives included in the Five-Year Plan and General Fund contributions to affordable housing trust contingent upon approval.

Fund	Description	FTE	FY25	FY26	FY27	FY28	FY29
General Fund	FY25 - Staffing	2.00	\$226,753	\$226,753	\$226,753	\$226,753	\$226,753
General Fund	FY26 - Staffing	2.00	\$0	\$200,312	\$200,312	\$200,312	\$200,312
General Fund	Contributions to the Affordable Housing Trust	0.00	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000
Total		4.00	\$226,753	\$427,065	\$5,427,065	\$5,427,065	\$5,427,065

Housing & Community Development

Program Summary

Community Preservation & Development

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

The ESG funding is provided to local shelters towards shelter operating costs and programs to rapidly rehouse the homeless. Additionally, the Stewart B. McKinney Homeless Assistance Act of 1988 and the Base Closure and Realignment Act mandated that federal agencies make any usable surplus real property available to units of government and non-profits organizations for sheltering the homeless. The Transitional Housing Program provides homeless families with children decent, safe, and sanitary housing while paying a program fee of 30% of their household’s income. The goal of the program is to facilitate movement to independent living and self-sufficiency through individualized supportive services.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Persons provided with housing and other related services - CDBG	2,748	1,128	4,490	2,094	2,610
Persons provided with homelessness prevention and emergency shelter	881	562	665	562	600
Families completing transitional housing program and moving to permanent housing	100%	30%	100%	50%	50%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Housing Rehabilitation	\$1821	\$1,699	\$1,623	\$4,709	\$4,745
Substandard single-family housing units rehabilitated	6	7	4	8	8
Community Improvement & Housing Supportive Services	\$1,178	\$510	\$704	\$310	\$317
Persons provided with homelessness prevention and emergency shelter services	881	562	665	562	600
Improvement projects managed	14	14	6	14	10
Manage Transitional Housing at Dawson Beach	\$103	\$280	\$170	\$269	\$274
Homeless families served	5	5	3	4	4

Housing & Community Development

Housing Finance & Development

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Federal & state funds for households to become first-time homebuyers	\$974K	\$1.4M	\$655K	\$1.0M	\$1.0M
Private mortgage financing generated on behalf of first-time homebuyers	\$232K	\$935K	\$1.4M	\$750K	\$2.0M

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Homeownership Assistance	\$390	\$481	\$787	\$1,827	\$1,837
Families assisted to become first-time homebuyers	4	4	6	8	10
Affordable units added, with counseling to the families that rent/purchase units	9	10	9	8	10

Rental Assistance

The Rental Assistance Division manages the Housing Choice Voucher Program (HCVP), a federally funded rental assistance program, to include special voucher programs and vouchers provided through the SRAP. Funding is provided through HUD and DBHDS to assist eligible low-income families with obtaining safe, decent, and affordable housing.

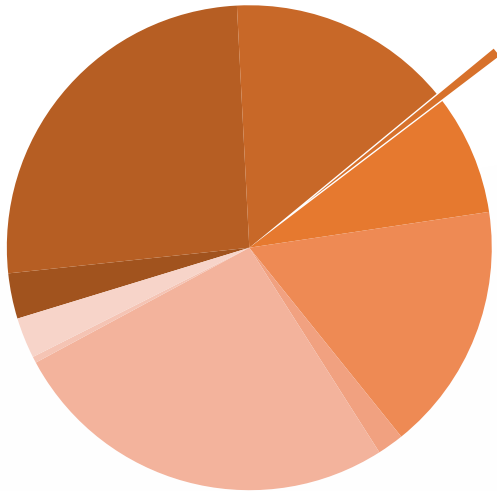
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Eligible elderly and disabled persons in HCVP provided with rental assistance	72%	57%	89%	80%	80%
Family Self Sufficiency Grant families who successfully meet program goals	83%	91%	95%	85%	85%
Rental income paid to local property owners on behalf of families	\$26.8M	\$27.8M	28.5M	\$27.8M	\$30.0M
Annual HCVP performance evaluation score from HUD	100%	100%	100%	100%	100%
Families assisted by OHCD with low-income housing	6,274	4,675	7,881	4,675	4,675

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Housing Assistance Program Payments	\$27,217	\$27,935	\$28,882	\$36,041	\$36,044
Families provided with rental assistance	2,408	2,042	2,539	2,000	2,500
Housing Assistance Program Administration	\$2,119	\$2,288	\$2,349	\$2,249	\$2,435
Participant eligibility determinations	2,242	2,250	2,539	2,300	2,300
Families on the HVCP rental assistance waitlist	589	621	327	500	500

Juvenile Court Service Unit

Mission Statement

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



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$315,912,093

Expenditure Budget:
\$1,907,591

0.6% of Health, Wellbeing & Environmental Sustainability

Programs:

- Intake Services: \$30,940
- Standard Supervision Services: \$922,293
- Intensive Supervision Services: \$695,576
- Dispute Resolution Services: \$258,783

Mandates

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

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

Juvenile Court Service Unit

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Intake Services	\$32,568	\$20,965	\$40,780	\$30,940	\$30,940	0.00%
Standard Supervision Services	\$147,490	\$590,083	\$770,662	\$952,375	\$922,293	(3.16%)
Intensive Supervision Services	\$561,449	\$554,923	\$492,659	\$742,005	\$695,576	(6.26%)
Dispute Resolution Services	\$255,504	\$209,204	\$286,008	\$258,783	\$258,783	0.00%
Total Expenditures	\$997,010	\$1,375,176	\$1,590,110	\$1,984,103	\$1,907,591	(3.86%)

Expenditure by Classification

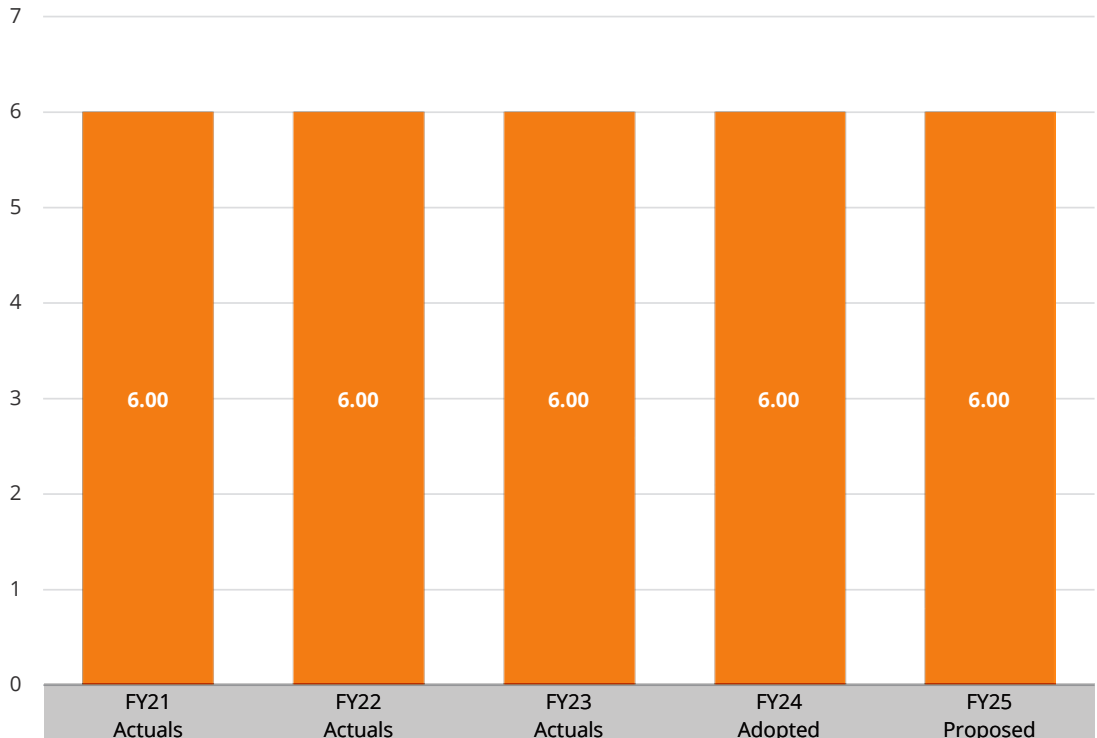
Salaries & Benefits	\$522,879	\$985,572	\$1,098,545	\$1,513,843	\$1,561,893	3.17%
Contractual Services	\$251,438	\$198,182	\$266,369	\$257,188	\$257,188	0.00%
Internal Services	\$90,896	\$99,633	\$88,602	\$66,016	\$66,016	0.00%
Purchase of Goods & Services	\$130,365	\$90,575	\$134,894	\$149,479	\$24,918	(83.33%)
Leases & Rentals	\$1,433	\$1,214	\$1,699	\$1,582	\$1,582	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$4,006)	(\$4,006)	0.00%
Total Expenditures	\$997,010	\$1,375,176	\$1,590,110	\$1,984,103	\$1,907,591	(3.86%)

Funding Sources

Miscellaneous Revenue	\$304	\$380	\$16	\$0	\$0	-
Total Designated Funding Sources	\$304	\$380	\$16	\$0	\$0	-
Net General Tax Support	\$996,706	\$1,374,796	\$1,590,094	\$1,984,103	\$1,907,591	(3.86%)
Net General Tax Support	99.97%	99.97%	100.00%	100.00%	100.00%	

Juvenile Court Service Unit

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Standard Supervision Services	1.00	1.00	1.00	1.00	1.00
Intensive Supervision Services	5.00	5.00	5.00	5.00	5.00
Full-Time Equivalent (FTE) Total	6.00	6.00	6.00	6.00	6.00

Future Outlook

Department of Juvenile Justice (DJJ) and Juvenile Court Service Unit (JCSU) Initiatives – There have been several operational changes made within DJJ during the previous fiscal year geared towards improved outcomes for youth and in response to juvenile justice trends. Additional updates are expected in which JCSU will navigate.

- The expectation is there will continue to be an increase in juvenile complaints and the number of youth placed on supervision, while the number of cases eligible for diversion decrease. The number of cases has already increased with the implementation of pre-court services. The purpose of this new supervision status is to intervene in the youth/family's life earlier in the process, the time between petition and adjudication.
- In response to an increase in violent crimes and weapon charges, mandatory overrides to detention are likely to increase.
- The DJJ is very focused on gang intervention and JCSU will likely begin implementation of the Gang Resistance Education and Training program.
- The Standardized Dispositional Matrix was rescinded two years ago, however a new dispositional tool is slated to roll out in the near future. The purpose of this tool is to ensure youth receive consistent dispositions regardless of geography, race, or socioeconomic status.
- DJJ remains committed to the sustainability of evidence-based tools/programs and quality supervision contacts. Each JCSU will be hiring a Continuous Quality Improvement supervisor.
- It is likely the minimum number of monthly supervision contacts will increase based on risk level and offenses.
- DJJ is reviewing mental health and substance use practices for improvements.

While the Court Service Unit (CSU) initiatives are inclusive of DJJ's goals, there are additional interests to be focused on.

Juvenile Court Service Unit

Prevention & Early Intervention – There will be a continued emphasis on preventative measures to include increased community engagement, programming, and collaboration with other local agencies and Prince William County Public Schools (PWCPS). The JCSU is hopeful in the coming fiscal year that agencies can work together to fill a gap in available resources for youth on diversion. The Gang Response Intervention Team coordinator is working to begin an employee/apprenticeship program for at risk youth to build connections to the community and obtain life skills. The JCSU will continue to collaborate with the schools especially pertaining to truancy. Discussions have already begun with PWCPS, the JCSU, and the Department of Social Services/Office of Comprehensive Services to work together to access additional resources prior to filing truancy petitions with JCSU.

Continuous Improvement – There will be a continued focus on inclusivity, retention, staff enhancement, and environment so that the JCSU can best serve the youth and families in the community.

General Overview

- A. Shift of Intervention, Prevention and Education (IPE) Program Funds to Criminal Justice Services (CJS)** – In FY19, JCSU assumed responsibility for the community partner Northern Virginia Family Service (NVFS) from the Police for IPE services. The IPE Program provides gang intervention, prevention, and education programs to ensure gang involved youth and youth at risk of gang involvement are better able to resist gangs. The transfer helped the departments to better align the services provided by the IPE Program. Through discussion with DJJ and the County, it was decided that DJJ was uncomfortable with the Director of JCSU signing County documentation to manage community partner NVFS. It was decided that the \$128,413 in community partner funding would shift to CJS to manage the IPE Program with the help of JCSU.
- B. Local Salary Supplement for JCSU State Employees** – Beginning in FY22, JCSU state employees received a 25% local salary supplement, and the supplement continues in the Proposed FY2025 Budget for 38 state employees. The local salary supplement is \$725,965 which is a \$34,035 increase from FY24 based on an anticipated state salary increase. The County's 25% local salary supplement remains unchanged. The intent of the local salary supplement is to assist JCSU with retention and recruitment in the Northern Virginia labor market.

Program Summary

Intake Services

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Delinquent youth diverted from court	38%	34%	22%	40%	38%
Technical probation violations requiring secure detention orders	39%	27%	25%	31%	30%
Diverted youth not receiving a new petition within one year of release	-	-	77%	80%	80%

Juvenile Court Service Unit

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Intake Services & Electronic Monitoring	\$33	\$21	\$41	\$31	\$31
Cases processed through Intake Services	4,837	5,435	5,827	4,700	5,366
Domestic relations cases processed through Intake Services	-	4,146	3,706	3,500	3,784
Juvenile cases processed through Intake Services	-	1,289	2,121	1,200	1,537
Youth placed on electronic monitoring	216	120	145	166	132
Days of electronic monitoring supervision provided	3,375	1,906	2,673	2,581	2,289
Number of community engagement events presented and attended	-	-	15	12	20
Youth referred to other services	-	-	10	50	15

Standard Supervision Services

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Youth not re-offending within two years of release from program	74%	73%	76%	73%	74%
Parents and youth satisfied with service	80%	100%	66%	93%	86%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Standard Supervision	\$41	\$560	\$629	\$797	\$763
Juveniles supervised monthly	302	181	198	261	227
Supervision caseload per FTE	12	10	12	13	11
GRIT	\$106	\$30	\$142	\$156	\$160
GRIT community presentations	16	0	36	10	21

Juvenile Court Service Unit

Intensive Supervision Services

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Youth not re-offending while on Intensive Supervision Services	89%	88%	83%	90%	87%
Youth not re-offending within one year of discharge	87%	99%	89%	91%	92%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Intensive Supervision	\$561	\$555	\$493	\$742	\$696
Juveniles served annually	105	138	80	124	107
Contacts monthly	433	373	277	434	361

Dispute Resolution Services

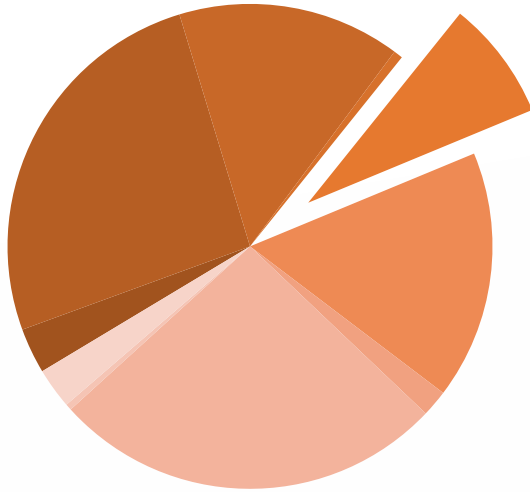
Mediation services assist adults in court cases involving child custody, visitation, child and spousal support, landlord tenant, and consumer merchant issues to resolve their disputes prior to a court hearing, thus reducing court dockets. Restorative Justice Services hold first-time juvenile offenders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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Disputes referred to mediation that are resolved without further court action	68%	69%	71%	70%	71%
Cases removed from the court docket due to mediation	275	272	824	447	638
Youth not re-offending within one year of program participation	93%	92%	85%	93%	90%
Youth not receiving a new petition for truancy after program participation	-	100%	57%	77%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Dispute Resolution	\$256	\$209	\$286	\$259	\$259
Court petitions referred	1,590	1,589	1,782	1,676	1,700
Mediations conducted	364	397	472	443	500
Juveniles referred	56	61	80	78	85
Juveniles attending Victim Impact Program classes	45	39	82	43	56
Restorative Justice conferences conducted	4	5	15	8	23
Truancy conferences conducted	6	5	5	12	9

Mission Statement

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



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$315,912,093

Expenditure Budget: \$25,066,923

7.9% of Health, Wellbeing & Environmental Sustainability

Programs:

- Materials Services: \$4,216,984
- Public Services: \$14,390,988
- Technology Services: \$3,327,605
- Administrative Services: \$3,131,347

Mandates

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

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Materials Services	\$4,060,924	\$4,020,084	\$4,321,389	\$4,093,869	\$4,216,984	3.01%
Financial Services	\$599,694	\$328,077	\$459,307	\$0	\$0	-
Public Services	\$9,112,133	\$9,908,024	\$11,167,205	\$12,361,920	\$14,390,988	16.41%
Technology Services	\$2,365,547	\$2,678,287	\$3,189,887	\$3,252,089	\$3,327,605	2.32%
Administrative Services	\$1,732,618	\$2,228,090	\$2,424,104	\$3,260,220	\$3,131,347	(3.95%)
Total Expenditures	\$17,870,916	\$19,162,562	\$21,561,892	\$22,968,099	\$25,066,923	9.14%

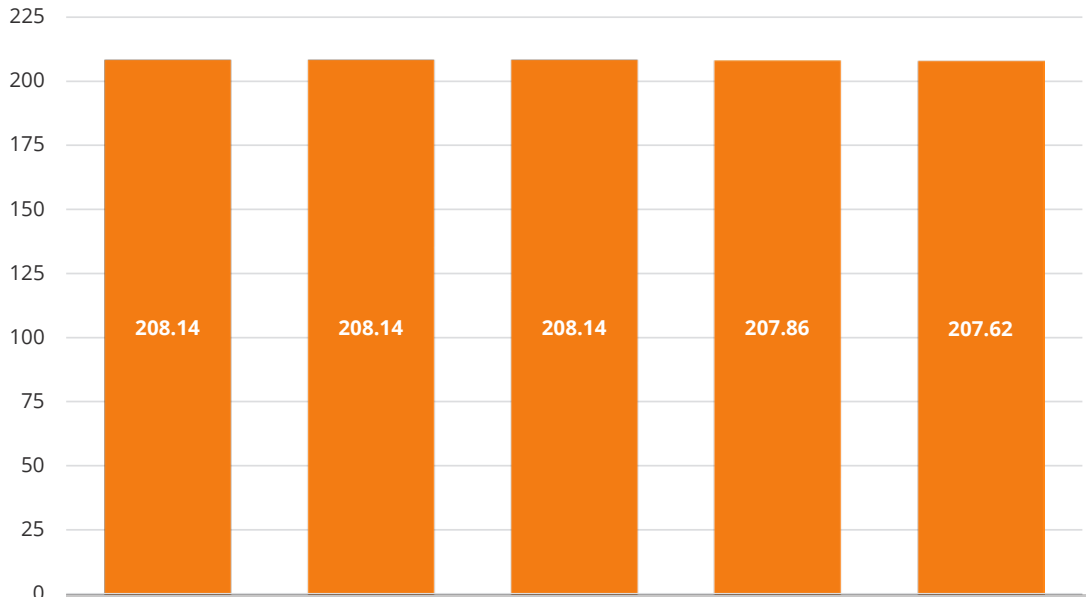
Expenditure by Classification

Salaries & Benefits	\$13,562,746	\$14,638,674	\$16,474,863	\$18,093,357	\$19,968,728	10.36%
Contractual Services	\$462,306	\$491,633	\$535,194	\$355,408	\$592,364	66.67%
Internal Services	\$1,169,023	\$1,188,700	\$1,859,670	\$1,754,968	\$1,776,938	1.25%
Purchase of Goods & Services	\$2,605,010	\$2,718,222	\$2,600,931	\$2,722,528	\$2,663,797	(2.16%)
Capital Outlay	\$0	\$47,860	\$14,635	\$0	\$0	-
Leases & Rentals	\$71,830	\$77,517	\$76,600	\$72,600	\$95,858	32.04%
Reserves & Contingencies	\$0	\$0	\$0	(\$30,762)	(\$30,762)	0.00%
Debt Maintenance	\$0	(\$44)	\$0	\$0	\$0	-
Total Expenditures	\$17,870,916	\$19,162,562	\$21,561,892	\$22,968,099	\$25,066,923	9.14%

Funding Sources

Revenue from Federal Government	\$0	\$0	\$48,669	\$0	\$0	-
Fines & Forfeitures	\$0	\$0	\$160	\$0	\$0	-
Revenue from Other Localities	\$1,115,413	\$1,136,378	\$1,273,154	\$1,236,000	\$1,350,610	9.27%
Miscellaneous Revenue	\$8,198	\$2,648	\$670	\$0	\$0	-
Charges for Services	\$118,434	\$181,243	\$186,718	\$282,000	\$282,000	0.00%
Revenue from Commonwealth	\$278,150	\$299,574	\$395,892	\$252,035	\$359,763	42.74%
Total Designated Funding Sources	\$1,520,195	\$1,619,844	\$1,905,264	\$1,770,035	\$1,992,373	12.56%
Net General Tax Support	\$16,350,721	\$17,542,718	\$19,656,628	\$21,198,064	\$23,074,550	8.85%
Net General Tax Support	91.49%	91.55%	91.16%	92.29%	92.05%	

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Materials Services	24.71	24.18	24.18	24.18	23.18
Financial Services	4.53	4.53	4.53	0.00	0.00
Public Services	153.71	154.70	150.11	148.42	153.71
Technology Services	8.53	8.00	8.53	9.00	9.00
Administrative Services	16.66	16.73	20.79	26.26	21.73
Full-Time Equivalent (FTE) Total	208.14	208.14	208.14	207.86	207.62

Future Outlook

Libraries' Role in Accessibility – Libraries' role in connecting the community to information and tools has never been more essential. Populations without adequate access to technology, internet access, and information resources can use these at the local library. Library services like MAGIC, RELIC, and Makerspaces introduce residents to a wider range of personal and professional learning opportunities, while assistive technology enables patrons with disabilities to fully benefit from the County's investment in public libraries.

Evidence-Based Outreach Efforts – Meeting the needs of the community requires taking the library to neighborhoods, schools, and shopping centers. Outreach strategies like bookmobiles and community organization collaboration are proven to reduce barriers of geographic location and cultural constraints. Outreach increases the number of residents who are introduced to services and resources available to them at the library.

Material Availability – When worldwide pandemic shutdowns forced a shift from in-person to virtual resources, many users embraced the digital collections of libraries for the first time. Post-pandemic, patrons have continued to utilize e-books and audiobooks available through Prince William Public Libraries (PWPL) Digital Library above pre-pandemic rates, while building visits and circulation of physical materials also exceed pre-pandemic levels. An increased demand for materials in other languages demonstrates the needs of an evolving community. Meeting these needs fosters an inclusive environment for all residents.

General Overview

- A. **Position Conversions** – To provide various county library locations with the staffing needed to meet patron demands for services, part-time and vacant FTEs across the agency were combined and shifted to create full-time positions. A total of 17 part-time positions were combined and reclassified into 13 full-time positions across programs to provide staffing to complete outreach programming. This action resulted in a decrease of 1.00 FTE in Material Services, a decrease of 4.53 FTEs in Administrative Services, and an increase of 5.29 FTEs in Public Services, creating an overall reduction of 0.24 FTEs across the department. These conversions carried a commensurate increase in salary and benefits of \$70,972.
- B. **Roll FY2024 Library Budget Reconciliation into FY2025** – Prince William County (PWC) adopted its FY2024 Budget prior to the County receiving its final FY23 budget allocation from the State of Virginia. Each year PWPL uses estimates for state funding and must reconcile any differences once funding has been allocated. Additionally, PWPL receives funding from the City of Manassas, which escalates each fiscal year, requiring reconciliation if the revenue and expenditure amounts are different from what was budgeted. The FY24 reconciliation resulted in a \$183,000 revenue and expenditure budget increase in FY24 ([BOCS Resolution 23-542](#)).
- C. **Office of Programming & Events and Community Outreach Services Shifted to Public Services** – During FY24 PWPL instituted a shift of program activities, finalizing the agency reorganization started in FY23. The shift moved two activities/services (the Office of Programming & Events and Community Outreach Services) from the Administrative Services program to the Public Services program. This move further aligned the agency structure with the functional outreach strategy to meet library outreach needs for areas of the County with less access to Library branches and services.

FY2025 Administrative and Public Services Activity Shifts				
# of Activities	Program and Activities FY2024 Budget		# of Activities	Program and Activities FY2025 Budget
Public Services Program			Public Services Program	
1	Public Services	→	1	Public Services
		→	2	Office of Programming and Events
		→	3	Community Outreach Services
Administrative Services Program			Administrative Services Program	
1	Office of Programming & Events	↑	<i>Moved to the Public Services Program</i>	
2	Community Outreach Services			
3	Director's Office	→	1	Director's Office
4	Human Resources	→	2	Human Resources
5	Facilities Maintenance	→	3	Facilities Maintenance
6	Financial Management Services	→	4	Financial Management Services
7	Office of Communications & Marketing	→	5	Office of Communications & Marketing
8	Literacy Volunteers of America-PWC	→	6	Literacy Volunteers of America-PWC

Budget Initiatives

A. Budget Initiatives

1. City of Manassas Revenue Increase – Public and Administrative Services

Expenditure	\$39,338
Revenue	\$39,338
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – PWPL and the City of Manassas entered into an agreement for library services in FY21 ([BOCS Resolution 20-442](#)). That agreement required the opening of a new library (Manassas City Library, which first opened for curbside pickup in February 2021) to service the City and provided an annual payment escalator. The agreement increases the FY25 PWPL revenue and expenditure budget by \$39,338. Funding will be used to increase branch programming.
- b. **Service Level Impacts** – Existing service levels are maintained with added capacity for patron programming.

Program Summary

Materials Services

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Patrons who found the subject, author, or title they were looking for	88%	89%	85%	85%	86%
Patrons who borrowed an item after browsing	94%	95%	97%	95%	95%
Materials availability survey title fill rate	82%	79%	NR	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Library Materials Support	\$4,061	\$4,020	\$4,321	\$4,094	\$4,217
Physical and digital items prepared for circulation	102,587	59,614	82,943	95,000	90,000
Materials transported	-	-	-	55,000	50,000

Public Services

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

Key Measures*	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Library building visits per capita	-	-	-	2	2
Residents with library cards	63%	66%	65%	-	-
Information requests completed within 24 hours	NR	95%	NR	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Public Services	\$9,112	\$9,908	\$11,167	\$12,362	\$13,667
Total materials circulated	3.3M	2.3M	2.6M	2.8M	2.6M
Information requests handled	6.1M	5.4M	4.7M	6.0M	5.0M
Attendees at branch events - in person and virtual programs	191,000	160,621	173,671	175,000	175,000
Total branch events coordinated - in person and virtual	5,250	3,219	4,131	5,000	5,000
Community Outreach Services**	\$0	\$0	\$0	\$0	\$437
Outreach events and bookmobile stops coordinated	76	88	142	170	250
Requests for supplemental outreach materials	41	69	24	75	-
People reached at outreach events and bookmobile stops	44,313	3,765	9,691	10,200	12,000
People who signed up for a library card at an outreach event or bookmobile stop	-	-	-	600	800
Office of Programming and Events**	\$0	\$0	\$0	\$0	\$287
System-wide program events coordinated	-	129	260	150	200
Attendees at system-wide program events	-	144	13,736	4,000	10,000
Reading program participants	-	-	-	10,000	15,000

*One Key Measure (Library services meet residents' needs) moved to Administrative Services.

**Measure moved from Administrative Services in the FY24 Library Reorganization.

Library

Technology Services

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Patrons who respond that Library technology met their needs	-	-	-	85%	88%
Customer on-site HW/SW problems resolved within 8 hours	92%	98%	NR	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Technology Services	\$2,366	\$2,678	\$3,190	\$3,252	\$3,328
Service/repair requests submitted to Technology Services	54,405	46,832	50,852	42,000	50,000
Devices managed	-	-	-	785	1,225
Public access computer user sessions	-	-	-	96,000	100,000

Administrative Services

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Library services meet residents needs (community survey)	96%	96%	96%	96%	96%
Customer schedule actions for Graphics and Web Services completed as scheduled	99%	98%	NR	-	-
Financial transactions processed on schedule	96%	85%	NR	-	-

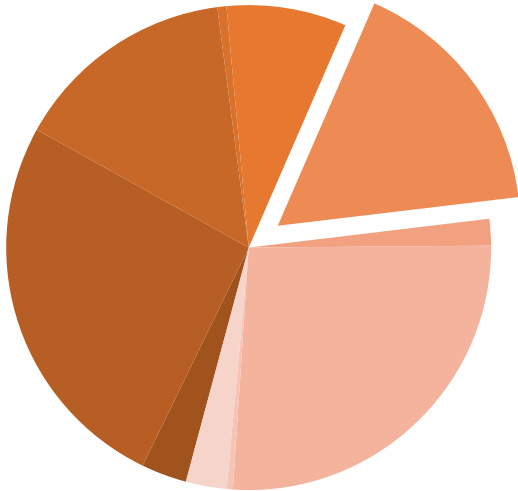
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Director's Office	\$358	\$474	\$693	\$756	\$936
Metrics reported to Library of Virginia Bibliostat	-	-	-	762	750
Human Resources	\$393	\$547	\$564	\$545	\$581
Library staff attending training	34%	35%	51%	38%	40%
Facilities Maintenance	\$145	\$190	\$154	\$192	\$200
Maintenance, repair and/or special project requests	443	545	879	646	733
Financial Management Services*	\$600	\$328	\$459	\$402	\$514
Financial status updates reported to PWPL work units	10,905	12,391	15,098	14,000	13,225
Office of Communications and Marketing*	\$556	\$696	\$500	\$732	\$862
Total visits to all PWPL web pages	923,570	1,305,129	1,572,670	925,000	1,000,000
Social media engaged users	105,070	78,912	84,176	100,000	95,000
Digital requests and print pieces produced	8,440	9,462	10,459	7,500	9,000
Office of Programming and Events*	\$250	\$289	\$274	\$227	\$0
System-wide program events coordinated	-	129	260	150	-
Attendees at system-wide program events	-	144	13,736	4,000	-
Reading program participants	-	-	-	10,000	-
Community Outreach Services*	\$0	\$0	\$204	\$369	\$0
Outreach events and bookmobile stops coordinated	76	88	142	170	-
Requests for supplemental outreach materials	41	69	24	75	-
People reached at outreach events and bookmobile stops	44,313	3,765	9,691	10,200	-
People who signed up for a library card at an outreach event or bookmobile stop	-	-	-	600	-
Literacy Volunteers of America-Prince William	\$31	\$32	\$35	\$37	\$38
Adults served	167	329	626	522	650
Tutors trained and supported	32	44	30	80	40
Literacy volunteer hours provided to students	3,750	6,342	9,675	10,200	12,920

*Measure moved, renamed, or created in Library's FY24 agency reorganization, with Financial Services program totals added from FY20-FY23.

Parks & Recreation

Mission Statement

Create recreational and cultural experiences for a more vibrant community.



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$315,912,093

Expenditure Budget:
\$51,981,707

16.5% of Health, Wellbeing and Environmental Sustainability

Programs:

- Administration: \$6,073,081
- Operations: \$17,539,476
- Recreation: \$20,996,712
- Historic Preservation: \$1,258,336
- Security Rangers: \$1,405,528
- Marketing & Communications: \$1,270,845
- Planning & Project Management: \$3,437,730

Mandates

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

Parks & Recreation

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Administration	\$3,523,926	\$3,593,352	\$5,803,193	\$6,872,397	\$6,073,081	(11.63%)
Operations	\$12,678,594	\$13,738,685	\$13,648,941	\$15,125,702	\$17,539,476	15.96%
Recreation	\$13,754,680	\$16,976,896	\$19,914,905	\$19,567,200	\$20,996,712	7.31%
Historic Preservation	\$972,877	\$1,290,535	\$1,277,300	\$1,318,225	\$1,258,336	(4.54%)
Security Rangers	\$1,097,894	\$1,474,444	\$1,539,728	\$1,294,165	\$1,405,528	8.61%
Marketing & Communications	\$844,891	\$949,905	\$1,121,624	\$1,209,343	\$1,270,845	5.09%
Planning & Project Management	\$2,989,948	\$4,099,571	\$3,582,288	\$3,039,710	\$3,437,730	13.09%
Tourism	\$1,461,426	\$1,425,623	\$2,736,170	\$3,105,867	\$0	(100.00%)
Total Expenditures	\$37,324,235	\$43,549,011	\$49,624,148	\$51,532,609	\$51,981,707	0.87%

Expenditure by Classification

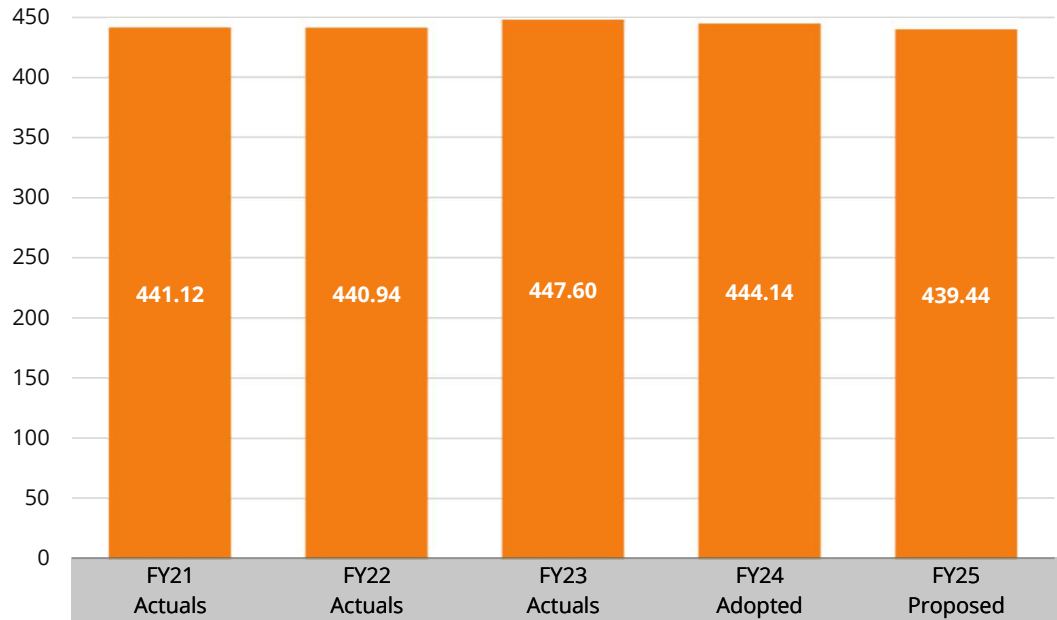
Salaries & Benefits	\$23,506,280	\$25,766,878	\$29,599,277	\$31,306,350	\$33,714,610	7.69%
Contractual Services	\$5,684,805	\$7,240,904	\$7,699,658	\$6,202,067	\$5,931,835	(4.36%)
Internal Services	\$2,800,077	\$2,878,011	\$4,026,515	\$3,340,986	\$3,362,727	0.65%
Purchase of Goods & Services	\$3,912,315	\$6,048,957	\$6,334,503	\$7,223,647	\$6,824,340	(5.53%)
Capital Outlay	\$769,688	\$876,207	\$1,218,625	\$1,430,102	\$1,522,980	6.49%
Leases & Rentals	\$43,408	\$49,182	\$57,217	\$324,986	\$324,986	0.00%
Reserves & Contingencies	(\$712,071)	(\$311)	(\$733,059)	(\$242,146)	(\$242,146)	0.00%
Depreciation Expense	\$234,070	\$194,467	\$152,149	\$0	\$0	-
Debt Maintenance	\$470,438	\$185,426	\$152,577	\$825,500	\$542,375	(34.30%)
Transfers Out	\$615,224	\$309,289	\$1,116,687	\$1,121,117	\$0	(100.00%)
Total Expenditures	\$37,324,235	\$43,549,011	\$49,624,148	\$51,532,609	\$51,981,707	0.87%

Funding Sources

Revenue from Federal Government	\$0	\$0	\$372,312	\$0	\$0	-
Use of Money & Property	\$14,250	\$13,690	\$16,113	\$32,100	\$32,100	0.00%
Miscellaneous Revenue	\$228,741	\$43,230	(\$74,515)	\$3,000	\$3,000	0.00%
Non-Revenue Receipts	\$175,531	\$117,242	\$115,260	\$0	\$0	-
Other Local Taxes	\$0	\$2,571,944	\$3,307,187	\$2,691,000	\$0	(100.00%)
Charges for Services	\$5,885,146	\$9,290,963	\$12,350,033	\$13,385,489	\$13,354,869	(0.23%)
Revenue from Commonwealth	\$0	\$0	\$14,500	\$0	\$0	-
Transfers In	\$581,943	\$249,289	\$1,116,687	\$1,121,117	\$1,123,908	0.25%
Total Designated Funding Sources	\$6,885,611	\$12,286,358	\$17,217,576	\$17,232,706	\$14,513,877	(15.78%)
(Contribution to)/Use of TOT Funds	\$1,444,015	(\$1,213,372)	(\$873,021)	\$384,247	\$0	100%
(Contribution to)/Use of Fund Balance	(\$1,022,576)	(\$910,361)	(\$292,771)	\$111,863	\$0	100%
Net General Tax Support	\$30,017,185	\$33,386,385	\$33,572,364	\$33,803,792	\$37,467,830	10.84%
Net General Tax Support	80.42%	76.66%	67.65%	65.60%	72.08%	

Parks & Recreation

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Administration	16.85	16.85	17.85	17.95	17.95
Operations	144.97	145.07	147.73	146.05	145.94
Recreation	229.88	228.80	228.80	228.12	229.12
Historic Preservation	9.05	8.05	9.05	9.05	9.46
Security Rangers	15.87	16.67	16.67	15.97	15.97
Marketing & Communications	7.00	7.00	7.00	7.00	7.00
Planning & Projects Management	9.00	10.00	12.00	12.00	14.00
Tourism	8.50	8.50	8.50	8.00	0.00
Full-Time Equivalent (FTE) Total	441.12	440.94	447.60	444.14	439.44

Future Outlook

American Rescue Plan Act Funds (ARPA) Projects – The Department of Parks & Recreation (DPR) will continue executing Board-approved ARPA projects to address deferred maintenance needs in existing parks.

Existing Park Improvements and Trails Development – Additional funding sources are needed to supplement the current ARPA, Building and Facility Program, and Capital Maintenance funds to accelerate \$20 million in needed improvements to existing parks and facilities including school artificial turf replacement (7 fields, \$5.5 million). Further resources are required to address \$200 million in enhancement project needs at existing parks. Indoor space continues to be a strong community need, trail development in western Prince William has stalled, and the Board’s goals to double the county’s open space from 5,000 to 10,000 acres is behind pace due to limited land acquisition funds. An abundance of state and federal matching grant programs for land acquisition are available to be leveraged.

Bond Project Implementation – DPR will continue implementation of 2019 Bond Referendum projects, specifically the Neabsco and Occoquan Greenways, Powell’s Creek crossing, Howison Park improvements, new artificial turf fields at Hellwig Park, and the new Neabsco District Park.

Doves Landing Regional Park Design – Staff will complete engineering work for the approved masterplan, making it shovel ready for phased development. Additional capital funds are anticipated as well as the requisite operating resources.

Parks & Recreation

Needs Assessment – DPR will conduct a communitywide needs assessment survey to ascertain what citizens desire from a park and recreation system and how to best balance and prioritize those needs across the County. The results of this survey will guide the County in making decisions that will best serve the needs of its residents. DPR’s accreditation body requires that a needs assessment be conducted every five years to identify and prioritize investments in capital improvements and programs. A needs assessment must be conducted by the end of calendar year 2024.

Historic Preservation – The Division of Historic Preservation will lead the public planning process for development of an interpretive park in the Thoroughfare community and continue leading the Virginia 250th committee to develop a schedule of events and initiatives to correspond with the statewide effort to celebrate the anniversary of the American Revolution and the United States’ birthday. Historic Preservation will also pursue accreditation through the American Alliance of Museums.

General Overview

- A. Tourism Program Transfer to Economic Development** – On September 12, 2023, the BOCS, via [BOCS Resolution 23-449](#), granted approval to align the government’s structure in accordance with the goals outlined in the Strategic Plan. To enhance operational efficiency, the County Executive proposed a strategic shift in the reporting structure of the Tourism program from the Department of Parks, Recreation & Tourism to the Department of Economic Development. This reorganization was made to better integrate tourism initiatives with broader economic development goals and streamline the County’s overall organizational framework. A total of \$2.1 million for Tourism in FY25 has been shifted from DPR to the Department of Economic Development & Tourism. Moving Tourism program has also necessitated the transfer of (8.00 FTEs) positions to the Department of Economic Development & Tourism.
- B. Removal of One-Time Costs** – A total of \$678,000 has been removed from Parks & Recreation’s FY25 budget for one-time FY24 costs for the Ladies Professional Golf Association’s (LPGA) Solheim Cup 2024 Sponsorship and Marketing Campaign (\$500,00), Ali Krieger Park maintenance, vehicle, equipment & materials (\$125,000), Catharpin Park Splash Pad materials & supplies (\$18,000) and Innovation Elementary School athletic fields vehicle (\$35,000).
- C. Positions Shift and Consolidation** – DPR faces a challenge in effectively managing and distributing workload due to certain positions with notably low FTE counts. The department consolidated two part-time Senior Recreation Technicians to create one full-time position. This consolidation of FTEs will be critical to meet the operational needs of the agency.

Budget Initiatives

A. Budget Initiatives

1. Freedom Aquatic and Fitness Center Amended Tripartite Agreement – Operations

Expenditure	\$292,320
Revenue	\$0
General Fund Impact	\$292,320
FTE Positions	0.00

- a. Description** – On November 28, 2023, the Board of County Supervisors (BOCS), via [BOCS Resolution 23-586](#), approved first amendment to the Tripartite Agreement involving Prince William County (PWC), George Mason University, and The City of Manassas for operational oversight of the Freedom Aquatic and Fitness Center (FAFC). During the COVID-19 pandemic, the FAFC generated an operating deficit due to a decline in revenues resulting from reduced patron usage of the facility during the nationwide and local states of emergency. The approved amendment to the agreement requires PWC to fund an annual contribution of \$292,320 for capital maintenance over the next five (FY2025-FY2029).
- b. Service Level Impacts** – This initiative supports Action Strategy RE3: B under Objective RE-3 in the Resilient Economy goal area of the County’s [2021–2024 Strategic Plan](#): Invest in economic development, parks, recreation and tourism programs, projects, and infrastructure that drive business and creates a sought-after quality of life attractive to residents, visitors, and business investors.

Parks & Recreation

2. Ali Krieger Baseball Field Maintenance and Services – Operations

Expenditure	\$196,931
Revenue	\$0
General Fund Impact	\$196,931
FTE Positions	1.30

a. **Description** – This initiative provides funding for a Maintenance and Operations Specialist (1.30 FTE) and covers the expenses for ground maintenance for the new baseball field at Ali Kreiger Sport Complex. The funds will further ensure the provision of ongoing and regular maintenance services to support sustainable operations and utilization of the enhanced sport infrastructure. There is a one-time cost totaling \$74,520 which covers equipment, and machinery.

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

3. Howison Park Equipment – Operations

Expenditure	\$19,286
Revenue	\$0
General Fund Impact	\$19,286
FTE Positions	0.00

a. **Description** – This initiative provides funding for the capital equipment and machinery required to support the integration of additional outdoor recreational features and structures into Howison Park. This is a one-time cost of \$19,286 to procure capital equipment for the Maintenance and Operation division to enhance their capacity to extend timely support and ensure effective maintenance for the newly added features and structures within the facility. Construction at Howison Park is scheduled to occur in FY25.

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

4. Occoquan Trail Equipment – Operations

Expenditure	\$99,286
Revenue	\$0
General Fund Impact	\$99,286
FTE Positions	0.00

a. **Description** – This initiative provides funding for machinery and equipment that is required for the development of new trails and greenways in Occoquan Trail. This is a one-time cost of \$99,286 to procure machinery and capital equipment including vehicles for the Maintenance & Operations division to enhance capacity to extend support and ensure maintenance and operations of the developed trails & greenways.

b. **Service Level Impacts** – This initiative supports Action Strategy TM2: A. under OBEJCTIVE TM-2 in the Transportation and Mobility goal area of the County's [2021-2024 Strategic Plan](#): Improve connectivity of sidewalks and trails (paved and unpaved) for pedestrians and cyclists.

5. Hellwig Artificial Turf Fields Equipment – Operations

Expenditure	\$59,786
Revenue	\$0
General Fund Impact	\$59,786
FTE Positions	0.00

a. **Description** – This initiative provides funding for the additional artificial athletic fields that are being added to Hellwig Park. This is a one-time cost of \$59,786 to procure capital equipment for the Maintenance & Operations division to enhance capacity to extend support and ensure effective maintenance and operations of the newly added artificial fields.

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

Parks & Recreation

6. Veterans Park Expansion – Operations

Expenditure	\$10,000
Revenue	\$0
General Fund Impact	\$10,000
FTE Positions	0.00

a. **Description** – This initiative provides funding for the contracted repairs and maintenances on amenities and hardscape in the new area that county has acquired as an additional acreage to transfer to DPR for the expansion of Veterans Park.

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

7. Principal Planner – Planning

Expenditure	\$121,308
Revenue	\$0
General Fund Impact	\$121,308
FTE Positions	1.00

a. **Description** – This initiative provides funding for a Principal Planner (1.00 FTE) to manage Parks & Recreation capital projects by addressing complex technical challenges and specialized engineering needs. The planner's primary responsibilities include ensuring compliance with standards to minimize risks and coordinate effective planning, design, and execution of the projects. The proposed Principal Planner is part of a larger effort to improve capital project delivery to County residents by enhancing project estimating capabilities, and improving project monitoring and scheduling.

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

8. Construction Inspector – Planning

Expenditure	\$80,463
Revenue	\$0
General Fund Impact	\$80,463
FTE Positions	1.00

a. **Description** – This initiative provides funding for a Construction Inspector (1.00 FTE) to lead in the project management, combining inspection and quality control responsibilities. The inspector will ensure alignment of design and construction with Parks and Recreation capital projects, safeguarding quality and adherence to budget policies, making certain that allocated funds are utilized efficiently, and project objectives are met on time and within budget.

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

Parks & Recreation

Program Summary

Administration

Provides oversight for all divisions and facilitates strategic planning.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Use of County parks & recreation (community survey)	93%	93%	93%	93%	93%
Average number of days to fill vacant positions (from advert to acceptance)	-	-	-	-	90

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Executive Management/Administration	\$3,524	\$3,593	\$5,803	\$6,872	\$6,073
Safety audits conducted	-	-	-	-	52
Playground inspections conducted	-	-	-	-	430
Background checks processed	-	-	-	-	260
Recruitments processed	-	-	-	-	960
Personnel Action Forms processed electronically	-	-	-	-	1,500
Invoices processed	-	-	-	-	5,500
P-Card allocations completed	-	-	-	-	6,000
Purchase orders processed	-	-	-	-	800
Accident rate per 100,000 miles driven	1.8	3.0	1.2	2.0	-

Operations

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Annual depreciation rate	-	-	-	-	70%
Planned maintenance completed on schedule	-	-	-	-	20%
Number of projects requiring Facilities & Grounds assistance	40	16	12	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Grounds & Landscape Maintenance	\$9,274	\$10,397	\$9,949	\$11,310	\$13,565
Park acres maintained	1,198	1,198	1,208	1,208	1,250
School acres maintained	270	270	280	280	283
Facility Maintenance	\$3,405	\$3,333	\$3,700	\$3,816	\$3,974
Work orders completed	1,801	2,412	3,274	2,675	2,675

Parks & Recreation

Recreation

Develops, markets, and administers leisure and educational programs.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Satisfaction with quality of athletic fields (community survey)	94%	94%	94%	94%	94%
Satisfaction with quality of pools & water parks (community survey)	91%	91%	91%	87%	91%
Satisfaction with quality of indoor recreation facilities (community survey)	89%	89%	89%	82%	89%
Growth in non-golf recreation revenue	(50%)	81%	66%	10%	10%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Parks & Centers	\$9,061	\$11,247	\$13,214	\$12,307	\$13,762
Participant visits	0.1M	0.7M	0.7M	0.7M	0.7M
Golf	\$3,296	\$2,939	\$3,328	\$3,050	\$3,050
Rounds of golf (18-hole equivalent)	94,500	82,616	84,001	87,000	88,000
Water Parks	\$961	\$2,223	\$2,647	\$3,487	\$3,375
Water park admissions	25,038	92,217	100,973	96,800	106,022
Community Sports	\$444	\$567	\$726	\$723	\$810
Sports youth participant visits	853,380	1.12M	1.10M	1.26M	1.15M
Sports adult participant visits	59,760	59,400	60,150	62,000	63,000
Sports tournament participants	32,410	38,300	36,141	40,000	38,000

Parks & Recreation

Historic Preservation

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Customer satisfaction with visit to historic site	96%	97%	98%	97%	97%
Volunteer hours value	\$47,589	\$163,407	\$57,312	\$90,000	\$75,000
Revenue recovery rate	2.0%	5.1%	6.0%	5.0%	5.0%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Historic Preservation	\$973	\$1,290	\$1,277	\$1,318	\$1,258
Annual average hours of service per long term volunteer	45	61	68	60	60
Percentage of collections reviewed and updated	35%	40%	19%	35%	25%
Programs at historic sites	339	720	627	800	75
FTE equivalent of volunteer hours contributed	0.88	2.79	2.50	2.00	2.50
Visitors to historic sites	101,750	122,255	143,607	140,000	145,000
Educational programs (field trips) - attendance	-	1,000	1,200	1,500	1,500
Educational programs (field trips) - number of programs	-	30	32	40	50
Oral histories collected	-	-	-	-	6

Security Rangers

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Total trail patrols	10,534	9,509	9,097	13,000	10,000
Total recreation center patrols	18,500	17,300	19,753	23,000	23,500

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Security Rangers	\$1,098	\$1,476	\$1,540	\$1,294	\$1,406
Total park patrols	54,133	51,000	56,071	55,000	58,000
Total bike patrols	-	301	2,048	600	2,500
Total bike patrol miles	-	731	2,700	1,000	3,000
Total boat patrols	-	20	133	75	150

Parks & Recreation

Marketing & Communications

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Revenue growth not including golf, community pools and sports	(50%)	82%	66%	10%	10%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Marketing & Communications	\$845	\$948	\$1,122	\$1,209	\$1,271
Completed work items	2,857	2,536	2,536	2,500	2,500
Annual website visitors	291,314	694,920	525,830	400,000	600,000
Advertising media distribution	10.2M	13.8M	7.5M	15.0M	10.0M
Articles published	-	-	-	50	50

Planning & Project Management

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

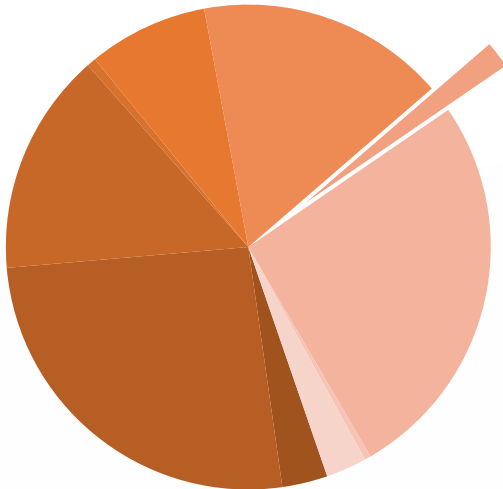
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Satisfaction with quality of recreation opportunities (community survey)	93%	93%	93%	93%	93%
Trail miles	59	59	61	85	71
Park acreage	4,634	5,178	4,893	4,937	5,437

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Planning & Project Management	\$1,159	\$1,144	\$1,449	\$1,560	\$1,958
Land use plans reviewed	42	55	85	50	144
Total capital improvement projects	35	28	31	37	30
Cyclical Maintenance Plan (CMP)	\$1,826	\$2,956	\$2,134	\$1,480	\$1,480
Total CMP projects	31	20	20	20	15

Public Health

Mission Statement

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



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$315,912,093

Expenditure Budget:
\$5,020,158

1.6% of Health, Wellbeing & Environmental Sustainability

Programs:

- Maternal & Child Health: \$306,588
- General Medicine: \$3,542,420
- Environmental Health: \$904,011
- Administration/Emergency Preparedness: \$267,139

Mandates

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

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

State Code: [32.1-46](#) (Immunization of patients against certain diseases), [22.1-270](#) (Preschool physical examinations), [32.1 \(Health\)](#) and [3.2-6562.1](#) (Rabies exposure; local authority and responsibility plan)

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

Public Health

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Maternal & Child Health	\$1,205,691	\$309,685	\$309,685	\$306,588	\$306,588	0.00%
General Medicine	\$1,701,364	\$3,157,529	\$3,008,905	\$3,396,044	\$3,542,420	4.31%
Environmental Health	\$580,769	\$906,704	\$905,420	\$915,209	\$904,011	(1.22%)
Administration/Emergency Preparedness	\$163,685	\$242,932	\$264,648	\$737,675	\$267,139	(63.79%)
Total Expenditures	\$3,651,509	\$4,616,849	\$4,488,658	\$5,355,516	\$5,020,158	(6.26%)

Expenditure by Classification

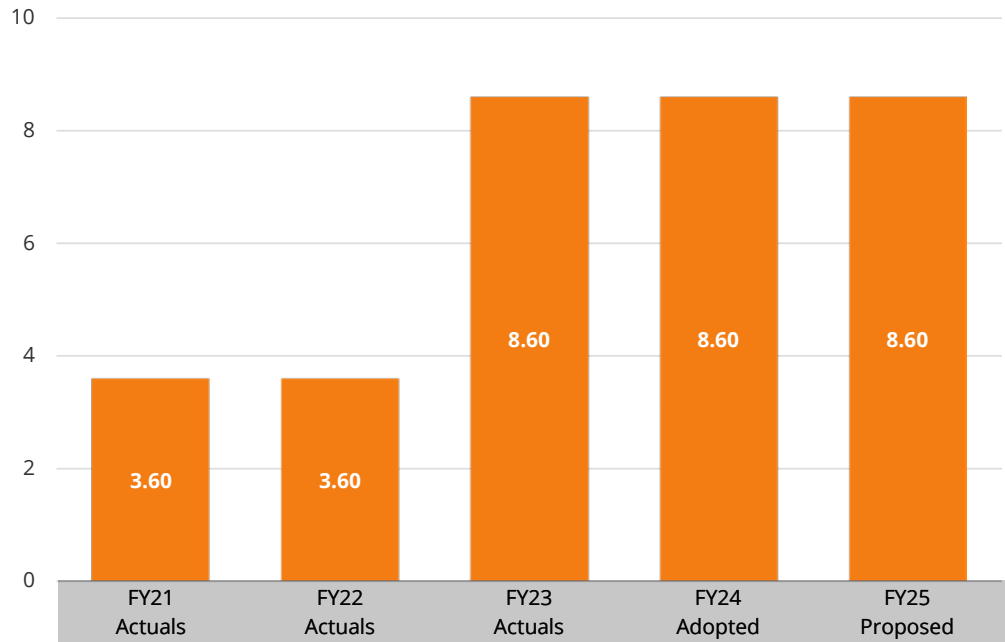
Salaries & Benefits	\$272,716	\$1,494,217	\$1,338,530	\$2,223,642	\$1,884,744	(15.24%)
Contractual Services	\$95	\$97	\$95	\$1,415	\$1,415	0.00%
Internal Services	\$42,363	\$49,037	\$78,633	\$60,560	\$60,560	0.00%
Purchase of Goods & Services	\$3,336,335	\$3,073,497	\$3,071,401	\$3,100,865	\$3,104,405	0.11%
Reserves & Contingencies	\$0	\$0	\$0	(\$30,966)	(\$30,966)	0.00%
Total Expenditures	\$3,651,509	\$4,616,849	\$4,488,658	\$5,355,516	\$5,020,158	(6.26%)

Funding Sources

Permits & Fees	\$176,033	\$189,666	\$208,208	\$176,746	\$176,746	0.00%
Revenue from Other Localities	\$75,907	\$75,566	\$104,650	\$111,582	\$111,582	0.00%
Miscellaneous Revenue	\$127	\$71	\$5	\$0	\$0	-
Revenue from Commonwealth	\$515,472	\$815,269	\$822,979	\$303,397	\$403,397	32.96%
Total Designated Funding Sources	\$767,538	\$1,080,572	\$1,135,842	\$591,725	\$691,725	16.90%
Net General Tax Support	\$2,883,971	\$3,536,278	\$3,352,816	\$4,763,791	\$4,328,433	(9.14%)
Net General Tax Support	78.98%	76.60%	74.70%	88.95%	86.22%	

In FY21, \$896K was incorrectly coded to Maternal & Child Health program rather than General Medicine program.

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Maternal & Child Health	0.00	0.00	0.00	0.00	0.00
General Medicine	3.00	3.00	3.00	3.00	3.00
Environmental Health	0.60	0.60	0.60	0.60	0.60
Administration/Emergency Preparedness	0.00	0.00	5.00	5.00	5.00
Full-Time Equivalent (FTE) Total	3.60	3.60	8.60	8.60	8.60

Future Outlook

Public Health Infrastructure – Public William Health District (PWHD), in collaboration with the Virginia Department of Health, is embarking on a three-year process to modernize the Electronic Health Records program and digitize existing paper medical records to improve customer service and create effective and efficient delivery systems for area residents.

Community Partnerships – PWHD will continue to work with our many community partners to develop strategies to improve the overall health of the community through disease prevention and create health, equity, and resilience in the community over the long-term. These partnerships give PWHD the ability to set a shared vision and goals, blend and braid funding, and create a shared vision for the district.

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

General Overview

- A. FY2024 Public Health Funding** – The Commonwealth of Virginia partners with localities to provide public health services through a cooperative arrangement. Currently, the cooperative budget is funded 55% by state funds and 45% by Prince William County (PWC) matching funds. The County enters into an annual agreement with the Virginia Department of Health to provide the 45% funding necessary to operate Public Health. The County also provides local support above the match amount for certain local optional services. In FY24, state funding for Public Health was \$3,018,229 and the County match funding was \$2,469,460. The County also provided an additional \$2,886,056 in local expenditure budget support for staffing, local salary supplement, operations, and community partnerships above the amount included in the annual agreement. The cities of Manassas and Manassas Park provide reimbursement to the County for services rendered based on a shared services agreement with the County. Total FY24 state and County budgeted expenditures for the Public Health were \$8,373,745, with the County providing a total of \$5,355,516.
- B. County Public Health Department Transition** – In FY23, there was a soft rollout of a County Public Health Department. This initiative was driven from Board of County Supervisors (BOCS) issued [BOCS Directive 20-83](#) to explore and prepare a proposal to create a new County department. For the soft rollout, both Public Health and the County Attorney’s Office were given a total of seven positions. During FY24, these positions and funding were frozen in both departments, to be used when a decision is made on the transition project. The transition to a County Public Health Department will not occur in FY25 due to ongoing discussions with the Virginia Department of Public Health and the Cities of Manassas and Manassas Park. Therefore, the Proposed FY2025 Budget includes a one-time \$536,856 increase to the Public Health Department’s budgeted salary lapse savings based on the value of the vacant positions (an Assistant Director, one Senior Business Services Analyst, and three Business Services Analyst positions) associated with the future transition to a County Public Health Department. The vacant positions are not eliminated, but the increased salary lapse captures these continued position vacancy savings in FY25.
- C. Local Salary Supplement for PWHD State Employees** – Beginning in FY22, PWHD state employees received a 20% local salary supplement, and the supplement continues in the Proposed FY2025 Budget for 102 state employees. The local salary supplement is \$1,487,310 which is a \$110,374 increase from FY24 based on anticipated state salary increase. The County’s 20% local salary supplement remains unchanged. The intent of the local salary supplement is to assist PWHD with retention and recruitment in the Northern Virginia labor market.

Public Health

Program Summary

Maternal & Child Health

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Infant deaths per 1,000 live births	5.1	4.6	5.1	4.5	4.5
Infant deaths per 1,000 live births (Black, non-hispanic)	12.3	9.3	7.6	7.5	7.5

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Women's Wellness & WIC	1,206*	\$310	\$310	\$307	\$307
Women seen in EWL cancer screening program	-	-	-	90	150
Participants in the WIC program at the end of the fiscal year	8,381	8,938	7,983	8,900	8,900
Overweight participant children (age 2 yrs - 5 yrs) % children ≥ 85th percentile	-	-	NA	20%	20%
Women served in women's wellness clinics	84	165	8	-	-

*In FY21, \$896K was incorrectly coded to Maternal & Child Health program rather than General Medicine Program. During COVID-19 pandemic certain programs were moved to virtual meetings, the data for the Overweight participant children (age 2 yrs - 5 yrs) % children ≥ 85th percentile measure was not collected in the virtual meeting, in person meetings are expected to resume in the spring of 2023.

Public Health

General Medicine

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Pre-admission nursing home screenings completed within 30 days	95%	60%	34%	90%	50%
Patients completing tuberculosis preventive therapy treatment	81%	68%	85%	90%	90%
Vaccine-preventable disease cases per 100,000 population	2	6	11	10	10
Non-vaccine preventable reportable conditions/100,000 population	5,536	8,876	83	1,000	100
Diagnosed chlamydia cases/100,000 population	418	419	404	500	450
Diagnosed gonorrhea cases/100,000 population	96	102	102	100	100
Diagnosed syphilis cases/100,000 population	-	11	12	15	15

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Sexually Transmitted Disease	\$247	\$247	\$247	\$245	\$245
Persons seen for sexually transmitted disease services	275	374	577	500	600
Other Communicable Disease Services	\$1,234*	\$2,679	\$2,533	\$2,907	\$3,050
Patients receiving tuberculosis preventive therapy	25	58	45	100	100
Suspected tuberculosis follow-ups	20	143	88	100	100
Reportable conditions investigated	34,306	62,398	29,748	2,000	2,000
Private provider reports of positive STI's for review and follow-up	2,926	2,843	2,509	3,000	3,000
Chronic Disease Services	\$115	\$116	\$116	\$115	\$115
Persons screened for nursing home pre-admission and personal care services	672	785	961	700	1,000
Primary Health Care Services	\$105	\$115	\$112	\$129	\$133
Clients served by community partners	801	906	523	825	500

*In FY21, \$896K was incorrectly coded to Maternal & Child Health program rather than General Medicine Program.

Public Health

Environmental Health

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
The number of foodborne illness complaints in PWC investigated	34	57	69	75	100
Septic tank owners in compliance with Chesapeake Bay Preservation Act	79%	81%	83%	83%	85%
On-site sewage applications completed within 15 days	94%	93%	85%	95%	95%
Founded health and safety menaces corrected	95%	90%	95%	95%	95%
Humans potentially exposed to rabies	954	989	1,108	1,100	1,150
Swimming pools in compliance with County code requirements	90%	95%	95%	95%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
On-site Sewage System Permits and Maintenance	\$152	\$268	\$264	\$282	\$271
New on-site sewage applications completed	232	363	462	275	300
Septic tank pump-outs assured	11,578	11,950	12,496	12,500	12,900
Water Supply Protection	\$64	\$64	\$64	\$64	\$64
Number of new well applications	-	-	-	50	100
Inspection Services	\$240	\$429	\$429	\$426	\$426
Food establishment inspections	520	783	1,261	2,100	2,100
Swimming pool inspections	170	198	240	300	350
Environmental Complaint Investigations	\$74	\$95	\$98	\$94	\$94
Total environmental complaints investigated	107	101	121	300	200
Rabies Control	\$50	\$50	\$50	\$50	\$50
Animal quarantines completed	835	1,117	831	1,100	1,100

Public Health

Administration/Emergency Preparedness

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Community events during which all hazards preparedness education is provided*	NR	2	10	15	17
Customers reporting that they received the information or services they needed*	NR	99%	99%	98%	99%

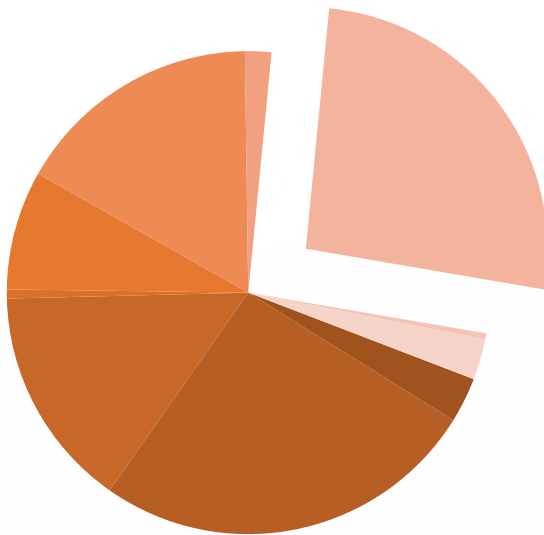
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Leadership and Management Oversight/Emergency Preparedness	\$164	\$243	\$265	\$738	\$267
Deployable Medical Reserve Corps volunteers	1,100	1,023	1,019	1,100	1,100
Emergency response exercises conducted in collaboration with outside partners	0	0	20	2	20

*Public Health did not hold community events or administer surveys for the customers to give feedback on information received during FY21 due to the COVID-19 pandemic.

Social Services

Mission Statement

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



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$315,912,093

Expenditure Budget: \$82,587,415

26.1% of Health, Wellbeing & Environmental Sustainability

Programs:

- Family Support Services: \$9,187,495
- Homeless Services: \$8,909,647
- Children's Services Act (CSA): \$23,959,287
- Director's Office: \$3,730,814
- Public Assistance: \$17,630,989
- Customer Support & Service: \$8,328,640
- Advocacy, Prevention & Protection: \$5,847,311
- Child Protective Services: \$4,993,233

Mandates

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

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

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

Social Services

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Family Support Services	\$7,247,249	\$7,551,017	\$8,563,575	\$8,561,133	\$9,187,495	7.32%
Homeless Services	\$6,048,103	\$7,288,029	\$8,209,348	\$8,247,979	\$8,909,647	8.02%
Children's Services Act (CSA)	\$19,000,406	\$19,241,848	\$22,844,857	\$21,843,309	\$23,959,287	9.69%
Director's Office	\$4,210,124	\$8,215,991	\$3,590,061	\$3,607,184	\$3,730,814	3.43%
Public Assistance	-	\$11,697,163	\$15,498,146	\$16,757,836	\$17,630,989	5.21%
Customer Support & Service	-	\$3,814,758	\$6,824,841	\$6,708,432	\$8,328,640	24.15%
Advocacy, Prevention & Protection	-	-	-	-	\$5,847,311	-
Child Protective Services	-	-	-	-	\$4,993,233	-
Protective Services	\$7,114,978	\$8,044,967	\$9,652,121	\$9,627,614	-	(100.00%)
Juvenile Services	\$7,062,505	\$7,344,908	\$8,198,379	\$9,292,898	-	(100.00%)
Benefits, Employment, & Child Care	\$16,279,298	\$2,969,482	-	-	-	-
Total Expenditures	\$66,962,664	\$76,168,162	\$83,381,328	\$84,646,384	\$82,587,415	(2.43%)

Expenditure by Classification

Salaries & Benefits	\$36,767,275	\$39,723,270	\$46,504,071	\$48,674,362	\$45,544,533	(6.43%)
Contractual Services	\$2,521,438	\$2,781,076	\$3,160,487	\$3,055,059	\$3,116,633	2.02%
Internal Services	\$1,762,818	\$1,929,433	\$3,027,777	\$2,659,246	\$2,211,190	(16.85%)
Purchase of Goods & Services	\$25,744,324	\$31,490,387	\$30,524,248	\$30,210,830	\$31,797,913	5.25%
Capital Outlay	\$0	\$82,313	\$14,986	\$174,702	\$45,000	(74.24%)
Leases & Rentals	\$64,423	\$59,295	\$47,272	\$101,761	\$94,361	(7.27%)
Reserves & Contingencies	\$0	\$0	\$0	(\$331,963)	(\$324,602)	(2.22%)
Amortization	\$0	\$0	\$100	\$0	\$0	-
Transfers Out	\$102,387	\$102,387	\$102,387	\$102,387	\$102,387	0.00%
Total Expenditures	\$66,962,664	\$76,168,162	\$83,381,328	\$84,646,384	\$82,587,415	(2.43%)

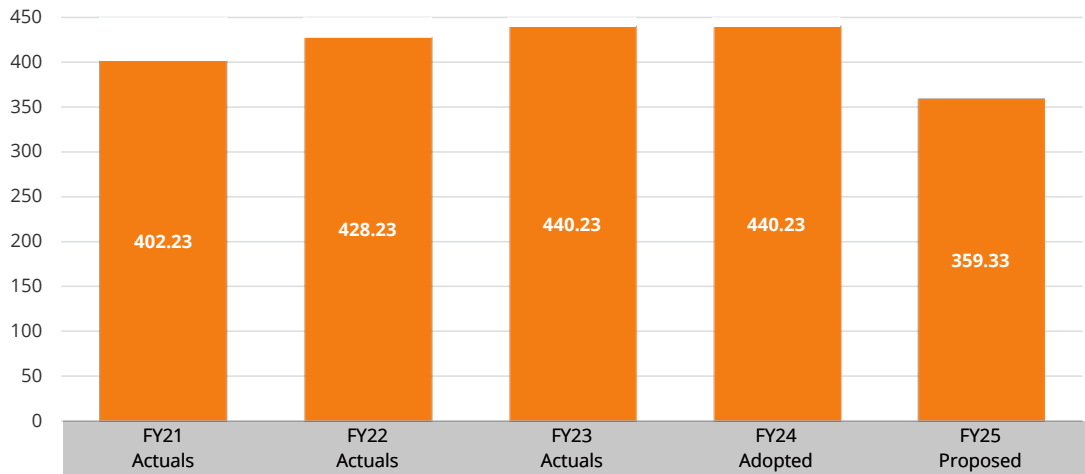
Funding Sources

Revenue from Federal Government	\$17,355,127	\$20,084,495	\$22,629,597	\$18,075,874	\$19,440,656	7.55%
Revenue from Other Localities	\$0	\$2,924	\$1,440	\$0	\$0	-
Miscellaneous Revenue	\$60,382	\$148,641	\$224,213	\$63,900	\$71,400	11.74%
Charges for Services	\$283,303	\$261,147	\$329,749	\$951,258	\$47,221	(95.04%)
Revenue from Commonwealth	\$20,421,154	\$26,503,233	\$24,045,584	\$24,649,365	\$23,339,520	(5.31%)
Transfers In	\$536,459	\$502,563	\$394,559	\$394,559	\$394,559	0.00%
Total Designated Funding Source	\$38,656,425	\$47,503,004	\$47,622,261	\$44,134,956	\$43,293,355	(1.91%)
Net General Tax Support	\$28,306,239	\$28,665,158	\$35,759,066	\$40,511,428	\$39,294,060	(3.00%)
Net General Tax Support	42.27%	37.63%	42.89%	47.86%	47.58%	

Note: FY22 costs in multiple programs are inaccurate from the reported total (either higher or lower) due to actual reporting mismatches in expenditures. Additionally, the Protective Services program is now dissolved with FY21-FY24 totals reporting in the new Advocacy, Prevention & Protection and the Child Protective Services programs.

Social Services

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Family Support Services	42.50	42.50	44.00	41.00	41.00
Benefits, Employment & Child Care	165.50	173.50	0.00	0.00	0.00
Homeless Services	21.80	36.80	34.83	34.83	35.83
Children's Services Act (CSA)	6.00	6.00	6.00	9.00	9.00
Director's Office	21.10	21.50	21.50	22.50	20.50
Customer Support & Service	0.00	0.00	44.50	53.50	56.50
Public Assistance	0.00	0.00	141.50	129.50	126.50
Advocacy, Prevention & Protection	0.00	0.00	0.00	0.00	36.00
Child Protective Services	0.00	0.00	0.00	0.00	34.00
Protective Services	60.00	66.00	66.00	68.00	0.00
Juvenile Services	85.33	81.93	81.90	81.90	0.00
Full-Time Equivalent (FTE) Total	402.23	428.23	440.23	440.23	359.33

Future Outlook

Public Assistance Workload – With over 100,000 Prince William County (PWC) citizens receiving public assistance, it is imperative that people receive the correct benefit amount within the mandated allotted time of 45 days. The large number of recipients requires staff who are knowledgeable, competent, accurate, and timely. High caseload volumes, close to 1,000, large volumes of phone calls, and language barriers make maintaining accuracy and/or being timely difficult. As the number of citizens eligible for public assistance rises in PWC, the number of staff needed to serve them also rises. Advocacy for new technology statewide is critical as the current system is slow and often breaks down which delays the eligibility process.

Vulnerable Child and Adult Population Needs – As the PWC population increases, so do the calls reporting abuse/neglect of children and older adults some of which result in kinship or foster care. Language barriers make investigations and court proceedings much more difficult. Using a phone for translation is not allowable in court and makes home visits impersonal and challenging. Families seeking documents through the Freedom of Information Act are increasing, and this is complicated because some personal information needs to be redacted. Translators and paralegals are key in serving people who are vulnerable due to age and ability. Keeping teams small with full supervisory and administrative support will be necessary in order to adhere to mandates, while providing swift and appropriate protection. In addition to those facing abuse/neglect, other families' lack of income makes childcare and job obtainment critical.

Unsheltered People – Homeless Services is called upon to provide sheltering and housing services to those experiencing homelessness. A subset of this population are those who are unsheltered and living on the streets and who may be panhandling. This population cannot be served without a team of Outreach staff and a larger Coordinated Entry System staff to assess and refer those willing to accept services.

Social Services

General Overview

- A. **Position Shift from DSS (Juvenile Services) to Facilities and Fleet Management (Buildings & Grounds)** – Prior to the shift of Juvenile Services to OYS, a vacant Maintenance & Operations Specialist position, 1.00 FTE, was shifted from DSS, Juvenile Services, to FFM, Buildings & Grounds in FY24. The shift included a total budgeted funding shift of \$75,002 for salary and benefits. This shift was completed to utilize FFM expertise to cover the complexities of plumbing, HVAC, and electrical systems related to the Juvenile Detention Center (JDC). The position will continue to support the JDC facility.
- B. **Roll FY24 DSS Budget Reconciliation into FY25** – PWC adopted its FY2024 Budget prior to the County receiving its final FY24 budget allocation from the Virginia Department of Social Services (VDSS). Each year the County must adjust its DSS budget to reconcile and reflect the actual allocations awarded from all sources. If the funding adjustments are recurring, they are rolled forward into the subsequent fiscal year as part of the annual budget process. The FY24 reconciliation results in a \$2,041,725 revenue increase and a \$1,691,725 expenditure budget increase in FY24. Furthermore, the U.S. Department of Housing and Urban Development (HUD) increased the DSS Continuum of Care (CoC) grant after FY24 budget adoption by \$132,108.

Additionally, [BOCS Resolution 23-331](#) authorized the creation of 3.00 FTEs. VDSS allocates funding to hire positions for mandated services. DSS added one Human Services Program Manager and two Human Services Caseworker positions in the Protective Services program. The positions will help to mitigate risk and liability by reducing caseloads and improving the timeliness of first contact with victims of abuse and neglect and improve the timeliness of closing cases.

- C. **Creation of New Social Services Programs** – During FY24 DSS dissolved the Protective Services program, splitting it into two new programs to complete a departmental reorganization that sought to better align service provision with community needs. Those new programs – Advocacy, Prevention & Protection (AP&P) and Child Protective Services – were created to better delineate the services provided to citizens utilizing protective services across the County. This reorganization helped to align service functions and more clearly reflect the work completed across the department. The 71 positions previously held in the Protective Services program (including the 3.00 FTEs added by [BOCS Resolution 23-331](#)) were reorganized with 36 positions going to AP&P, 34 positions going to CPS, and the other position shifting to Homeless Services to better meet programming and service needs.
- D. **Position Allocation Shifts** – During the FY24 DSS reorganization, DSS reallocated positions across the department to better meet the workload and caseload demands across programs. Along with the 1.00 FTE reduction in Protective Services previously noted in item (C), there was a 3.00 FTEs reduction in Public Assistance (PA) with a commensurate 3.00 FTEs increase in Customer Support and Services. This action supported the overall FY24 DSS reorganization that sought to create efficiencies to better meet increased service needs for vulnerable adults and children.

Budget Initiatives

A. Budget Initiatives

1. Increase Funding for Mandated Private Day School Placements – Children’s Services Act (CSA)

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

- a. **Description** – The initiative provides increased funding to the CSA program. These funds are needed to cover increases in mandated special education private day school placements. The increased expenditure will be partially offset by state funding.
- b. **Service Level Impacts** – Private day school placements will be appropriately funded for anticipated increases.

B. Budget Shifts

1. Program Shift from DSS to the Office of Youth Services (OYS) – Multiple Programs

Budget Shift	\$9,427,451
Agency Impact	\$0
FTE Position	82.90

Social Services

- a. **Description** – This initiative shifts existing personnel and funding from DSS to create the Office of Youth Services (OYS). This shift better aligns County programming and services to provide intervention, prevention, and diversion services for disconnected youth in the county. DSS programs Juvenile Services and Director’s Office shift positions to the new agency. The Director’s office will shift two positions, a Fiscal Specialist (1.00 FTE) and a Human Resources Analyst (1.00 FTE), to support the technical financial and human resources responsibilities, and the entire Juvenile Services program will shift with its 80.90 positions. DSS will provide a total of 82.90 positions and an expenditure budget of \$9,427,451 to lay the foundation for the new OYS. The OYS will allow for a modern treatment approach, focusing on prevention and community-based services for at-risk, low- and moderate-risk youth involved in the juvenile justice system rather than relying solely on out-of-home placement. OYS will also coordinate services with Prince William County Schools and the Community Safety Initiative in the Office of Executive Management in meeting service demands.
- b. **Service Level Impact** – While the goal is to focus on prevention and community-based services, some workload measures will be tracked through the OYS.
- **Juveniles admitted into Pretrial Supervision**
 FY25 w/o Addition | 162
 FY25 w/ Addition | 245
 - **Juveniles admitted into Molinari Juvenile Shelter**
 FY25 w/o Addition | 144
 FY25 w/ Addition | 250
 - **Juveniles admitted into Secure Detention**
 FY25 w/o Addition | 237
 FY25 w/ Addition | 300

Program Summary

Family Support Services

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Children in foster care finding permanent homes*	79%	70%	52%	75%	60%
Title IV-E (foster care) case and financial error percentage	15.2%	1.5%	1.8%	<5.0%	<5.0%

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

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Foster Care**	\$7,247	\$7,554	\$8,542	\$8,561	\$9,187
Children served in custodial foster care	109	110	99	100	105
Authorized foster care families	88	85	85	90	95

**In the FY24 DSS reorganization all program activities were aligned under one activity, and the CPS Ongoing activity was restructured to now report under the CPS program with FY21 Actuals split across programs. Additionally, total FSS Actuals in FY22 and FY23 are \$3K higher and \$22K lower (respectively) than the reported totals in the Expenditure and Revenue Summary due to reporting mismatches across multiple programs.

Social Services

Homeless Services

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Point in time homeless count	282	241	326	282	295
Two-year sustainment of permanent housing	85%	NR	NR	85%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Coordinated Entry Services	\$501	\$512	\$566	\$686	\$730
Number of calls received by coordinated entry	11,083	12,575	14,303	10,325	12,650
Drop-In Center*	\$124	\$119	\$109	\$198	\$203
Number of clients served at Drop-In Center	370	70	225	100	225
Hilda Barg Homeless Prevention Center	\$1,462	\$1,122	\$1,452	\$1,411	\$1,598
Household (families) moving into PH at discharge	65%	70%	99%	70%	70%
Households (families) increasing or maintaining income at discharge	76%	42%	96%	55%	-
Households (singles) increasing or maintaining income at discharge**	89%	67%	NR	-	-
Households (singles) moving into PH at discharge**	78%	66%	NR	-	-
Homeless Services Navigation Center - East/Ferlazzo Emergency Shelter*	\$0	\$1,018	\$1,494	\$1,717	\$1,917
Households (singles) moving into PH at discharge	-	61%	60%	60%	60%
Households (singles) increasing or maintaining income at discharge	-	46%	56%	60%	-
Homeless Services Administration & Grants Management	\$3,961	\$3,959	\$3,985	\$3,538	\$3,752
HUD grant funds expended	96%	88%	100%	95%	100%
VHSP grant funds expended	91%	100%	100%	97%	100%
Prince William Area CoC Grant Award	-	\$1.040M	\$1.405M	1.405M	\$1.600M
Homeless Services Prevention Services*	\$0	\$438	\$419	\$495	\$495
Households Served	-	37	61	35	55
Sudley Corridor Drop In Center*	\$0	\$118	\$185	\$203	\$213
Number of clients served	-	77	234	184	230

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

**The Hilda Barg Homeless Prevention Center stopped serving singles prior to FY23.

Social Services

Children's Services Act (CSA)

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Youth who receive only community-based services. State target is 50%	-	89%	84%	80%	80%
Title IV-E case & financial error percentage*	16%	2%	2%	5%	<5%
Youth who show improved functioning in Emotional/Behavioral Needs	53%	57%	47%	-	50%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Community-Based Services	\$13,624	\$15,640	\$17,739	\$12,325	\$19,834
Youth served in Special Education Private Day School (SPED)	184	198	208	215	215
Youth served in the community (non-educational services)	302	296	279	350	325
Residential Services	\$3,718	\$2,206	\$2,479	\$6,811	\$2,141
Youth served in residential services	83	65	59	75	75
CSA Foster Care	\$1,347	\$960	\$1,096	\$1,875	\$1,064
Youth served in foster care with CSA funds	74	63	68	80	80
CSA Administration**	\$311	\$436	\$505	\$525	\$557
Total youth served (unduplicated)	511	520	531	550	550
Title IV-E Administration**	\$0	\$0	\$183	\$307	\$364
Total IV-E cases reviewed by the State	66	66	55	-	70
Total youth served***	-	54	NR	55	-

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

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

***Previously reported as a manual/paper count value; retired to include only measures tracked through the state system.

Social Services

Director's Office

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Total \$ spent on Social Services in PWC (includes Federal and State services)	\$670M	\$802M	\$992	\$775M	\$1,000M
County services for people who are economically disadvantaged (Comm. Survey)	86%	86%	86%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Social Services Director's Office	\$2,411	\$6,343	\$1,571	\$1,298	\$1,414
Total clients served in community	-	-	222,513	215,727	240,000
Technology Support	\$340	\$427	\$508	\$442	\$604
Number of employee state system access reviews completed	-	-	351	335	350
Personnel Support	\$436	\$427	\$445	\$503	\$418
Number of hires/promotions/transfer	-	-	116	100	100
Fiscal Support	\$1,023	\$1,019	\$1,066	\$1,364	\$1,295
Number of payments processed	-	-	21,083	21,340	22,000

Social Services

Public Assistance (PA)

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
New medicaid applications processed within state mandated time frame (45 days)	87%	87%	99%	97%	97%
SNAP applications processed w/i state mandated time frame (Exped & Non-Exped)	99%	98%	99%	-	97%
TANF applications processed w/i state manadated time frame (30 days)	99%	99%	98%	-	97%
SNAP benefits issued w/financial errors (positive error rate). State target 3%	25%	5%	7%	3%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Public Assistance*	\$13,792	\$14,238	\$15,498	\$16,758	\$17,631
Medicaid annual renewals 30 days overdue**	6,506	18,765	21,436	-	7,000
Clients served - SNAP (unduplicated count)	36,978	40,407	44,981	40,000	55,000
Clients served - TANF (unduplicated count)	2,520	3,342	3,967	3,500	4,300
Clients served - Medicaid (unduplicated count)	95,978	111,064	126,253	100,000	155,000
New Medicaid applications pending more than 45 days	90	-	NR	25	-

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

Social Services

Customer Support & Service (CSS)

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
TANF participants engaged in work activities (state target is 50%)	19%	17%	17%	22%	35%
Child Care applications processed within 30 days (state target is >97%)	-	-	99%	-	98%
CSS benefits issued w/financial errors (positive error rate). State target 3%	31%	5%	7%	3%	-
SNAP benefits issued w/financial errors (positive error rate). State target 3%	25%	5%	7%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Employment Services*	\$1,490	\$1,171	\$1,493	\$1,603	\$2,076
Persons served in VIEW -CSS	211	283	353	300	400
Child Care*	\$550	\$865	\$1,195	\$1,163	\$1,421
Persons served in the Childcare program -CSS	637	942	1,779	1,500	2,000
Fraud Investigations*	\$449	\$709	\$979	\$833	\$1,033
Fraud cases	614	780	830	800	850
Customer Support & Services (Includes CRT)	\$0	\$1,500	\$3,158	\$3,110	\$3,799
Calls received	45,962	51,001	61,374	55,000	65,000
Applications received mandated programs	2,351	2,534	3,604	-	3,700

* Total program Actuals in FY22 are \$430K higher across the noted activities than the reported total in the Expenditure and Revenue Summary due to reporting mismatches across multiple programs that resulted from the split of the Benefits, Employment, & Child Care program in FY22. FY21 Actuals show in the old program in the Expenditure and Revenue Summary.

Social Services

Advocacy, Prevention & Protection (AP&P)

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Repeat adult abuse and neglect cases	0.30%	1.50%	1.50%	1.30%	0.70%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
APS Investigations*	\$2,287	\$2,223	\$2,309	\$2,520	\$2,206
Reports of alleged adult abuse/neglect received by APS	950	1,228	1,214	1,350	1,300
APS complaints investigated	777	821	878	875	978
Founded APS cases	290	237	246	245	260
Average number of days to complete APS investigations and assessments	31	30	28	32	29
Adult Care*	\$311	\$282	\$552	\$325	\$267
Incapacitated adults in the guardianship program	555	606	887	625	900
Medicaid long-term care assessments - Adults	797	850	808	925	820
Prevention & Assessments*	\$1,173	\$1,246	\$1,469	\$1,547	\$1,635
Families served in prevention and assessments	619	701	915	750	1,001
Child Advocacy Center*	\$0	\$513	\$785	\$710	\$767
Number of clients served at CAC	-	129	265	250	300
PS Intake**	\$0	\$0	\$0	\$0	\$972
Number of alleged child and adult abuse/neglect reports	-	-	6,554	-	7,990

*Split from the dissolved Protective Services program and added to AP&P in the FY24 DSS reorganization. Activity splits in the reorganization result in substantial differences in activity funding and prior year actuals. Total FY21-FY24 costs are reflected in the old program in the Expenditure & Revenue Summary.

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

Social Services

Child Protective Services (CPS)

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Repeat child abuse and neglect cases (same child)	1.90%	0.60%	1.00%	0.40%	0.80%

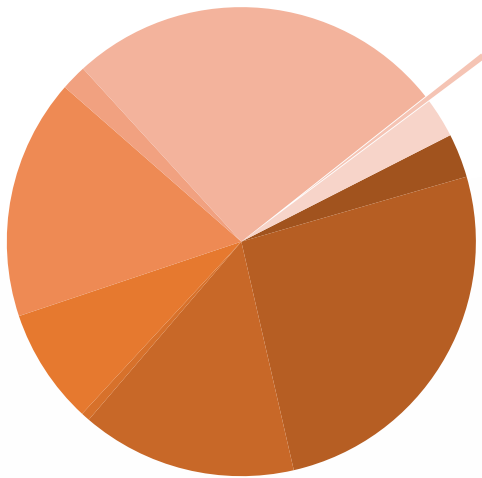
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
CPS Investigations and Ongoing*	\$3,344	\$3,781	\$4,537	\$4,525	\$4,993
Reports of alleged child abuse/neglect received by CPS	3,787	5,118	6,554	5,350	7,990
CPS complaints investigated & assessments completed	2,100	2,336	2,680	2,550	2,980
Founded CPS cases	225	232	199	245	225
Average number of days to complete CPS investigations and assessments	52	48	52	50	51
Families served in family treatment services	272	285	267	325	275

*Created by a split of multiple activities from the dissolved Protective Services program and combined with the CPS Ongoing activity from the Family Support Services program in the FY24 DSS reorganization. FY21-FY24 only reflect amounts from the Protective Services split, showing partial values for activities from the former program. FY21-FY24 total amounts show in the Expenditure and Revenue Summary for the old program.

Virginia Cooperative Extension

Mission Statement

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



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$315,912,093

Expenditure Budget:
\$1,347,629

0.4% of Health, Wellbeing & Environmental Sustainability

Programs:

- Nutrition Education: \$10,311
- Agriculture & Natural Resources: \$494,498
- 4-H Education: \$165,467
- Parent Education: \$230,270
- Financial Education & Housing Counseling: \$447,083

Mandates

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

Virginia Cooperative Extension

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Nutrition Education	\$8,510	\$8,510	\$10,312	\$10,311	\$10,311	0.00%
Agriculture & Natural Resources	\$323,752	\$348,903	\$380,567	\$439,558	\$494,498	12.50%
4-H Education	\$117,646	\$123,371	\$120,113	\$158,570	\$165,467	4.35%
Parent Education	\$177,142	\$151,303	\$185,427	\$219,725	\$230,270	4.80%
Financial Education & Housing Counseling	\$504,460	\$411,590	\$428,099	\$426,095	\$447,083	4.93%
Total Expenditures	\$1,131,510	\$1,043,677	\$1,124,517	\$1,254,259	\$1,347,629	7.44%

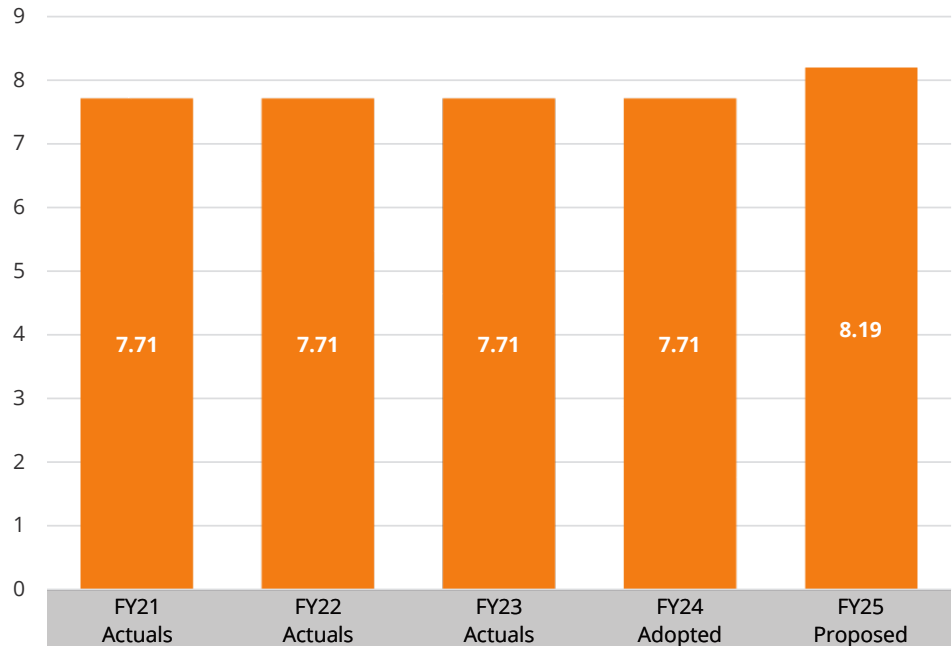
Expenditure by Classification

Salaries & Benefits	\$1,033,976	\$923,976	\$936,925	\$1,067,714	\$1,146,221	7.35%
Contractual Services	\$3,280	\$2,481	\$4,514	\$1,150	\$1,950	69.57%
Internal Services	\$85,858	\$87,488	\$150,225	\$143,686	\$143,686	0.00%
Purchase of Goods & Services	\$8,395	\$29,732	\$32,852	\$42,142	\$56,205	33.37%
Reserves & Contingencies	\$0	\$0	\$0	(\$433)	(\$433)	0.00%
Total Expenditures	\$1,131,510	\$1,043,677	\$1,124,517	\$1,254,259	\$1,347,629	7.44%

Funding Sources

Revenue from Federal Government	\$73,000	\$34,387	\$41,514	\$42,000	\$42,000	0.00%
Revenue from Other Localities	\$104,548	\$138,852	\$122,949	\$131,097	\$131,097	0.00%
Miscellaneous Revenue	\$44,956	\$89,654	\$94,331	\$65,000	\$65,000	0.00%
Charges for Services	\$13,570	\$18,520	\$13,400	\$10,000	\$10,000	0.00%
Revenue from Commonwealth	\$126,073	\$83,518	\$69,965	\$0	\$0	0.00%
Transfers In	\$278,488	\$308,556	\$293,522	\$303,522	\$338,223	11.43%
Total Designated Funding Sources	\$640,635	\$673,486	\$635,681	\$551,619	\$586,320	6.29%
Net General Tax Support	\$490,875	\$370,190	\$488,836	\$702,640	\$761,309	8.35%
Net General Tax Support	43.38%	35.47%	43.47%	56.02%	56.49%	

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Nutrition Education	0.00	0.00	0.00	0.00	0.00
Agriculture & Natural Resources	3.32	3.42	3.42	3.32	3.80
4-H Education	1.60	1.49	1.49	1.60	1.60
Parent Education	0.79	0.80	0.80	0.79	0.79
Financial Education & Housing Counseling	2.00	2.00	2.00	2.00	2.00
Full-Time Equivalent (FTE) Total	7.71	7.71	7.71	7.71	8.19

Future Outlook

4-H – Through the 4-H Program, youth-adult partnerships will be strengthened through experiential learning activities that offer mutual leadership training. Adults provide a place where youth feel safe, both physically and emotionally; youth provide adults with opportunities to teach, mentor, and learn. Training and workshops will be offered in diverse areas of positive life skills development. Youth will be provided with opportunities to be contributing members of the local community and beyond through competitive and non-competitive events, civic and community engagement opportunities, and workshops purposefully designed for youth development. Critical life skills such as resiliency and independence remain the focus of the overnight and day camp programs. Specific local programming efforts will focus on community club development, recruitment of Cloverbud (ages 5-8 years) members, and teen leadership development.

Parent Education – Parent Education will continue to provide virtual and in-person evening classes in English and Spanish. Parent Education instructors and volunteer facilitators will continue to use research and skills-based training materials to strengthen families, promote resilience, increase positive family communication, and deter teen involvement in the court system. Parents participating in classes will also learn that they are not alone in their challenges. In the coming year, the program will increase visibility and community outreach as it collaborates with various community and government agencies to provide education relevant to families and these organizations.

Nutrition Education – Based on the April 2023 Virginia Department of Social Services eligibility report, there are 14,369 households (32,302 people) eligible for Supplemental Nutrition Assistance Program (SNAP) benefits in Prince William County (PWC). This is an increase of 10.4% in eligible households from April of 2022. SNAP educators will seek additional community collaborators and venues so they may continue to assist SNAP recipients to stretch their food dollars, learn healthy recipes, shop smarter, and keep their food safe. SNAP educators will also continue to include physical activity components in addition to teaching good nutrition and cooking skills to program clientele.

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Agriculture & Natural Resources – The Agriculture & Natural Resources (ANR) Program provides horticultural and agricultural technical assistance and educational programs that address plant/landscape health and water quality issues of horticultural and agricultural businesses, homeowners’ associations (HOAs), garden clubs, and PWC in general. The ANR program will continue to assist PWC in meeting their Municipal Separate Storm Sewer System (MS-4) permit goals through educational programming and certified nutrient management plans. Staff will continue to help homeowners, HOAs and other community members with recommendations to reduce stormwater runoff by better managing their landscapes. Staff will continue to work on a regional level to provide educational programs for pesticide applicators and the green industry. Staff will also facilitate and provide technical assistance to school and community gardens to help increase health, wealth-being, and food security. Staff will continue to provide assistance to the agriculture community.

Financial Education & Housing Counseling – There is a substantial need for financial education and financial counseling services as over 37% of American households are not prepared to handle a \$400 emergency without borrowing money or selling something (May 2023, Report on the Economic Well-Being of U.S. Households in 2022 - May 2023, U.S. Federal Reserve.) The Financial Education & Housing Counseling Program will continue to expand financial education and counseling services with online and in-person class delivery and other flexible program services including apps, webinars, and virtual and in-person counseling. Staff will meet the increasing demand for pre-purchase housing counseling while maintaining service levels for post-purchase and foreclosure prevention counseling, sharing financial tools and best practices to improve financial health.

Budget Initiatives

A. Budget Initiatives

1. Sustainable Landscape & Water Quality Education – Agriculture & Natural Resources

Expenditure	\$34,701
Revenue (Stormwater Mgmt Fee)	\$34,701
General Fund Impact	\$0
FTE Positions	0.48

- a. **Description** – This initiative increases awareness through education and promotes behavior change by emphasizing best management practices for sustainable landscape management and protection of water quality. Funding will increase hours for two existing part-time positions that support the program, including a business service analyst and administrative technician. There is no net impact to the general fund since the increase is fully funded by stormwater management funds.
- b. **Service Level Impacts** – Additional education opportunities support the County’s Environmental Conservation strategic goal by improving protections for streams, for other water bodies, and for drinking water quality.

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Program Summary

Nutrition Education

The program is federally funded via SNAP Education and the Expanded Food and Nutritional Education Program grants. The goal is to provide nutrition education and obesity prevention programs for SNAP participants and other eligible limited-resource families. Educational collaborative programming involves groups of adults and groups of youth who enroll in a series of classes involving four to six sessions per series. Comprehensive and short-term nutrition education classes are offered, virtually and in-person, at human services offices, homeless shelters, retail stores, free clinics, pregnancy centers, farmers markets, health centers, food pantries, schools, churches, after-school programs, low-income housing communities, Head Start, and parent meetings.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
SNAP ED youth participants improving nutritional intake per a pre and post test	NR	93%	NR	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Nutrition Education	\$9	\$9	\$10	\$10	\$10
SNAP ED families (formerly participants) enrolled in program	156	121	171	180	80

Agriculture & Natural Resources

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Participants reporting they adopted recommended water quality practices	79%	72%	93%	85%	85%
BEST Lawn clients implementing practices that improve water quality	71%	90%	100%	70%	85%
Percentage of participants reporting satisfaction with environmental education	96%	95%	98%	85%	90%

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Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Agriculture and Natural Resources	\$324	\$349	\$381	\$440	\$494
Environmental education participants	3,555	2,855	1,967	3,000	3,000
Site visits for stormwater management education & community & school gardens	38	43	77	40	40
Calls received through the Horticulture Help Desk	2,847	905	859	1,250	1,250
BEST Lawns urban nutrient management plans written	179	158	197	200	200
FTE value of volunteer hours (ANR)	4.25	4.70	8.13	5.00	5.00

4-H Education

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Safe at Home Alone: showing increased awareness about staying home alone safely	NR	81%	100%	80%	100%
4-H life skills development measured by post camp evaluation of teen counselors	NR	85%	86%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
4-H Youth Education	\$118	\$123	\$120	\$159	\$165
Youth enrolled in 4-H camps and clubs	720	521	520	500	600
Youth enrolled in 4-H special interest programs	9,256	12,568	14,578	12,000	15,000
Community service hours contributed by 4-H youth and adults	240	310	62	1,000	100
FTE value of volunteer hours (4-H)	6.04	3.76	2.94	5.00	4.00
Youth enrolled in competitive events and programs	302	182	148	200	250

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Parent Education

Provides comprehensive in-person and virtual classes to greater Prince William’s vulnerable residents – parents and their children. Parent Education Instructors and Volunteer Parent Education Facilitators use research and skills-based training to help promote resilience and communication – key skills for improving the stability of children and their families. Parents learn to recognize that they are not alone in their challenges raising children, and that increased use of I-Messages and Reflective listening skills supports stronger relationships and parental effectiveness. Integrating prevention, early intervention, and educational classes equips human services, courts, intake and probation officers, and others with a viable, cost-effective tool to help parents improve their parenting skills, and demonstrate their desire for restorative relationships with their children, in a supportive, positive parenting group. Parenting classes support the goal of decreasing recidivism for both teens and their parents which helps protect and ensure the well-being of the entire community.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
DSS clients with no founded abuse/neglect case 1 year after program completion	100%	100%	100%	95%	100%
At-risk families who don't enter foster care within 1 year of program completion	100%	100%	100%	95%	100%
Youth without criminal charges 1 year after parents complete JJPP class	94%	81%	100%	86%	86%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Parent Education	\$177	\$151	\$185	\$220	\$230
Participants completing Systematic Training for Effective Parenting	146	120	113	200	200
Participants completing When Families Get Angry	98	109	138	100	100
Participants completing JJPP	25	60	71	65	65
FTE value of volunteer hours (parent education)	0.40	0.23	0.27	0.25	0.25

Virginia Cooperative Extension

Financial Education & Housing Counseling

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

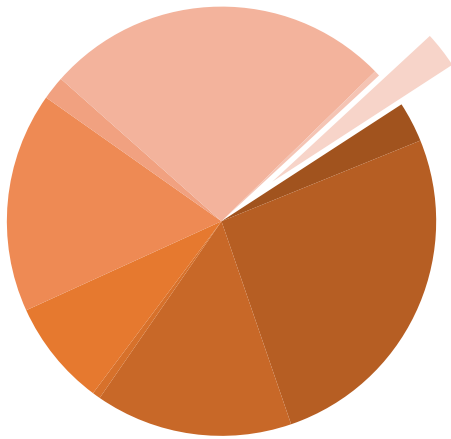
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Counseling Participants reporting improvement in their financial situation	100%	75%	70%	75%	75%
Mortgage Default Counseling clients with successful outcomes	100%	94%	95%	90%	95%
Clients with increased knowledge measured by pre/post-tests	79%	94%	81%	85%	85%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Financial Education and Housing Counseling	\$504	\$412	\$428	\$426	\$447
Households receiving housing counseling	87	162	106	175	175
Clients completing First Time Homebuyer Track	38	36	59	35	35
Clients attending financial literacy class	593	687	491	450	500
FTE value of volunteer hours (financial education)	0.52	0.10	0.34	0.40	0.40

Youth Services

Mission Statement

The Office of Youth Services is dedicated and committed to cultivating positive youth development, contributing to safer communities, and collaborating for an equitable and fair justice system.



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$315,912,093

Expenditure Budget:
\$10,567,466

3.3% of Health, Wellbeing & Environmental Sustainability

Programs:

- Juvenile Services: \$10,567,466

Mandates

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

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

Youth Services

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Juvenile Services	-	-	-	-	\$10,567,466	-
Total Expenditures	-	-	-	-	\$10,567,466	-

Expenditure by Classification

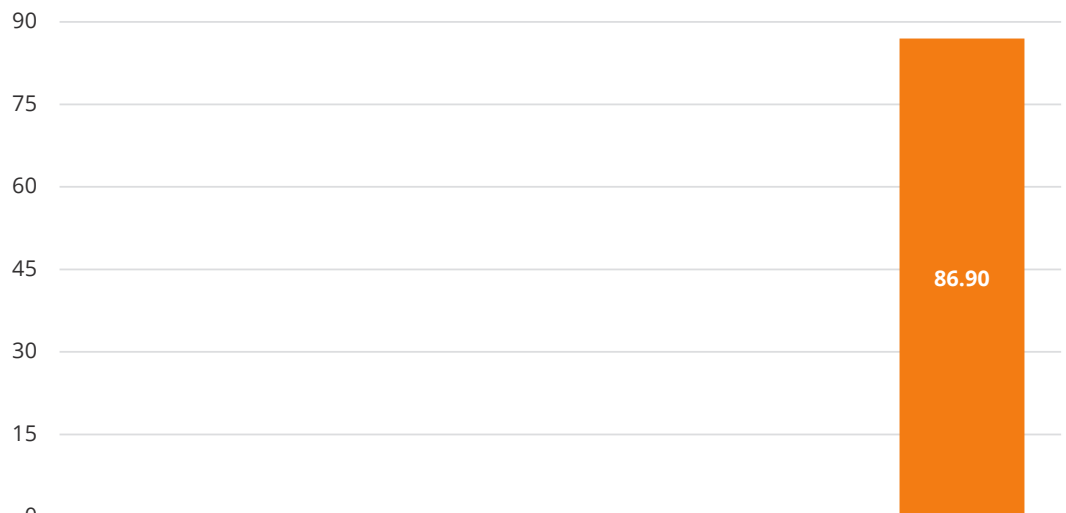
Salaries & Benefits	\$0	\$0	\$0	\$0	\$9,190,290	-
Contractual Services	\$0	\$0	\$0	\$0	\$131,719	-
Internal Services	\$0	\$0	\$0	\$0	\$511,581	-
Purchase of Goods & Services	\$0	\$0	\$0	\$0	\$604,135	-
Capital Outlay	\$0	\$0	\$0	\$0	\$129,702	-
Leases & Rentals	\$0	\$0	\$0	\$0	\$7,400	-
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$7,361)	-
Total Expenditures	\$0	\$0	\$0	\$0	\$10,567,466	-

Funding Sources

Revenue from Federal Government	\$0	\$0	\$0	\$0	\$262,900	-
Charges for Services	\$0	\$0	\$0	\$0	\$904,037	-
Revenue from Commonwealth	\$0	\$0	\$0	\$0	\$3,036,389	-
Total Designated Funding Source	-	-	-	-	\$4,203,326	-
Net General Tax Support	-	-	-	-	\$6,364,140	-
Net General Tax Support	-	-	-	-	60.22%	-

Note: FY21-23 Actuals and the FY24 Adopted budget for the Juvenile Services program are included in Social Services.

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Juvenile Services	0.00	0.00	0.00	0.00	86.90
Full-Time Equivalent (FTE) Total	0.00	0.00	0.00	0.00	86.90

Note: The Juvenile Services program has moved from the Department of Social Services to create a new County agency: the Office of Youth Services. The historical information associated with the Juvenile Services program appears in Social Services.

Youth Services

Future Outlook

Technology System Needs – Juvenile Services must keep accurate data on juveniles. The current technology used is unwieldy, requiring a replacement. Tracking recidivism and youth demographics is vital in reducing racial and gender disparities. Without data from a trusted system, the community cannot target programs to meet the need of youth most at-risk of justice system involvement.

Juvenile Services Prevention and Diversion – There are minimal prevention and diversion programs for youth at risk of justice system involvement in PWC. More programs are needed to support youth and their families to divert youth from behaviors that may lead to criminal activity. Leveraging state funding to develop and sustain prevention and diversion programs is needed and will require more local funding to sustain existing programs, such as the Judge Patrick D. Molinari Juvenile Shelter.

Juvenile Justice Improvement – Violence perpetrated by youth is rising. Programs creating community-based opportunities for youth that will address accountability, support public safety, promote healthy youth development, and strengthen family engagement are needed. The local Juvenile Justice Improvement Project is a local collaborative researching and developing such programs that will need funding and public/private partnerships. Funding is possible from the Virginia Juvenile Community Crime Control Act and, if used, would replace funding currently provided through the Molinari Shelter.

Budget Initiatives

A. Budget Shifts

1. Program Shift from DSS to the Office of Youth Services (OYS) – Multiple Programs

Budget Shift	\$9,427,451
Agency Impact	\$0
FTE Position	82.90

a. Description – This initiative shifts existing personnel and funding from DSS to create the Office of Youth Services (OYS). This shift better aligns County programming and services to provide intervention, prevention, and diversion services for disconnected youth in the county. DSS programs Juvenile Services and Director’s Office shift positions to the new agency. The Director’s Office will shift two positions, a Fiscal Specialist (1.00 FTE) and a Human Resources Analyst (1.00 FTE), to support the technical financial and human resources responsibilities, and the entire Juvenile Services program will shift with its 80.90 positions. DSS will provide a total of 82.90 positions and an expenditure budget of \$9,427,451 to lay the foundation for the new OYS. The OYS will allow for a modern treatment approach, focusing on prevention and community-based services for at-risk, low- and moderate-risk youth involved in the juvenile justice system rather than relying solely on out-of-home placement. OYS will also coordinate services with Prince William County Schools and the Community Safety Initiative in the Office of Executive Management in meeting service demands.

b. Service Level Impact – While the goal is to focus on prevention and community-based services, some workload measures will be tracked through the OYS.

▪ **Juveniles admitted into Pretrial Supervision**

<i>FY25 w/o Addition</i>		162
<i>FY25 w/ Addition</i>		245

▪ **Juveniles admitted into Molinari Juvenile Shelter**

<i>FY25 w/o Addition</i>		144
<i>FY25 w/ Addition</i>		250

▪ **Juveniles admitted into Secure Detention**

<i>FY25 w/o Addition</i>		237
<i>FY25 w/ Addition</i>		300

Youth Services

B. Budget Initiatives

1. Office of Youth Services Leadership and Administration – Juvenile Services

Expenditure	\$339,597
Revenue	\$0
General Fund Impact	\$339,597
FTE Positions	2.00

- a. **Description** – To support the creation of the new agency, this initiative funds 2.00 FTEs for a Department Director and a Senior Business Services Administrator position. These positions will provide the administrative structure for the new agency. The director will provide visionary leadership, employing direction, guidance, and oversight for the organization as program services continue to expand to meet the changing needs of the County for diversion, community-based and prevention services for youth. The senior business administrator will provide management oversight of the financial, budgeting, grants management, and overall administration of departmental business processes and projects. This addition includes \$324,993 in on-going costs for salary and benefits and \$14,604 for ongoing technology costs.
- b. **Service Level Impacts** – This initiative will allow OYS to meet the changing demands for diversion, outreach, and intervention services for vulnerable and at-risk youth, supporting [Juvenile Justice System Improvements](#) and the result of the Juvenile Justice Improvement Project (JJIP), completed via the data-driven process that provided foundational data showing the need for a new structure and approach to youth behavior and community engagement. This project was conducted in conjunction with the Virginia Department of Criminal Justice Services, which sought community action across the state as a response to the Office of Juvenile Justice and Delinquency Prevention report on [Youth and the Juvenile Justice System](#).

2. Youth Outreach, Intervention, and Violence Prevention – Juvenile Services

Expenditure	\$213,574
Revenue	\$0
General Fund Impact	\$213,574
FTE Positions	2.00

- a. **Description** – This initiative provides funding for a Senior Education and Outreach Instructor (1.00 FTE) and an Education and Outreach Instructor (1.00 FTE) to provide inaugural outreach, intervention, and prevention services to disconnected and at-risk youth in the County. Juvenile residential placements have risen to near pre-COVID levels with difficulty separating youth with nonviolent offenses from those with violent weapons and crimes against persons charges. Outreach, intervention, and prevention programming will allow for greater collaboration with PWC schools and PWC courts (General District and Juvenile & Domestic Relations – J&DR) to develop services for low- and moderate-risk youth. This initiative includes funding of \$105,657 and \$93,313, respectively, in on-going costs for salary and benefits and \$14,604 for ongoing technology costs.
- b. **Service Level Impacts** – This budget initiative will allow the County to begin community-based prevention, intervention, and diversion programming for disconnected and at-risk youth, reducing the need for formal court filings for youth with less serious and status offenses. These efforts are in response to the JJIP, calling for diversion, outreach, and intervention services for community youth. Furthermore, this initiative begins the Right Steps Initiative to Opportunities of Prevention, Intervention, and Diversion – a project recommendation from the JJIP report accepted by the PWC BOCS in December 2021 ([BOCS Resolution 21-649](#)) – that will create programs and services that foster restorative justice, truancy prevention and intervention, and youth diversion. The following tables show historical Juvenile and Domestic Relations Court caseload filings and historical placements in the PWC JDC. Trends show PWC court processes moving toward less JDC placements for non-violent offenses and a need for more community-based services to support youth with less serious offenses to keep them out of juvenile detention.

31st District J&DR Court Case Filings						
	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Misdemeanor	1,546	1,607	884	818	973	836
Status Offense	242	116	86	85	40	59
Truancy	53	56	47	43	67	127
Traffic	979	947	567	503	633	519
CHINS (Child in Need of Services)	32	96	76	85	109	173
Total Status and Nonviolent Filings	2,852	2,822	1,660	1,534	1,822	1,714

Youth Services

Historical JDC Placements						
	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Total Placements	404	377	241	147	181	315
Weapons Charges	43	21	37	15	61	92
Crimes Against Persons Charges	107	139	98	49	80	139
Nonviolent Offense Charges	254	217	106	83	40	84
Percentage Violent Offenses	37%	42%	56%	44%	78%	73%

Program Summary

Juvenile Services

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

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Juvenile Pre-trial Supervision clients re-offending while in the program	17.0%	16.5%	12.0%	11.6%	10.0%
Molinari Juvenile Shelter Services clients re-offending while in the program	0.0%	6.8%	4.6%	3.2%	4.0%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Juvenile Pre-trial Supervision*	\$0	\$0	\$0	\$0	\$815
Juveniles admitted into pre-trial supervision	106	144	195	162	245
Molinari Juvenile Shelter Services*	\$0	\$0	\$0	\$0	\$2,718
Juveniles admitted	97	133	200	144	250
Secure Detention*	\$0	\$0	\$0	\$0	\$6,026
Juveniles admitted into Secure Detention	147	181	315	237	300
Community Placement Program**	\$0	\$0	\$0	\$0	\$1,009
Average Daily CPP Population	-	-	-	-	8

*The Juvenile Services program moved from DSS to OYS in FY25. The historical information (the FY21-FY23 Actuals and the FY24 Adopted) associated with the Juvenile Services program appears in DSS.

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