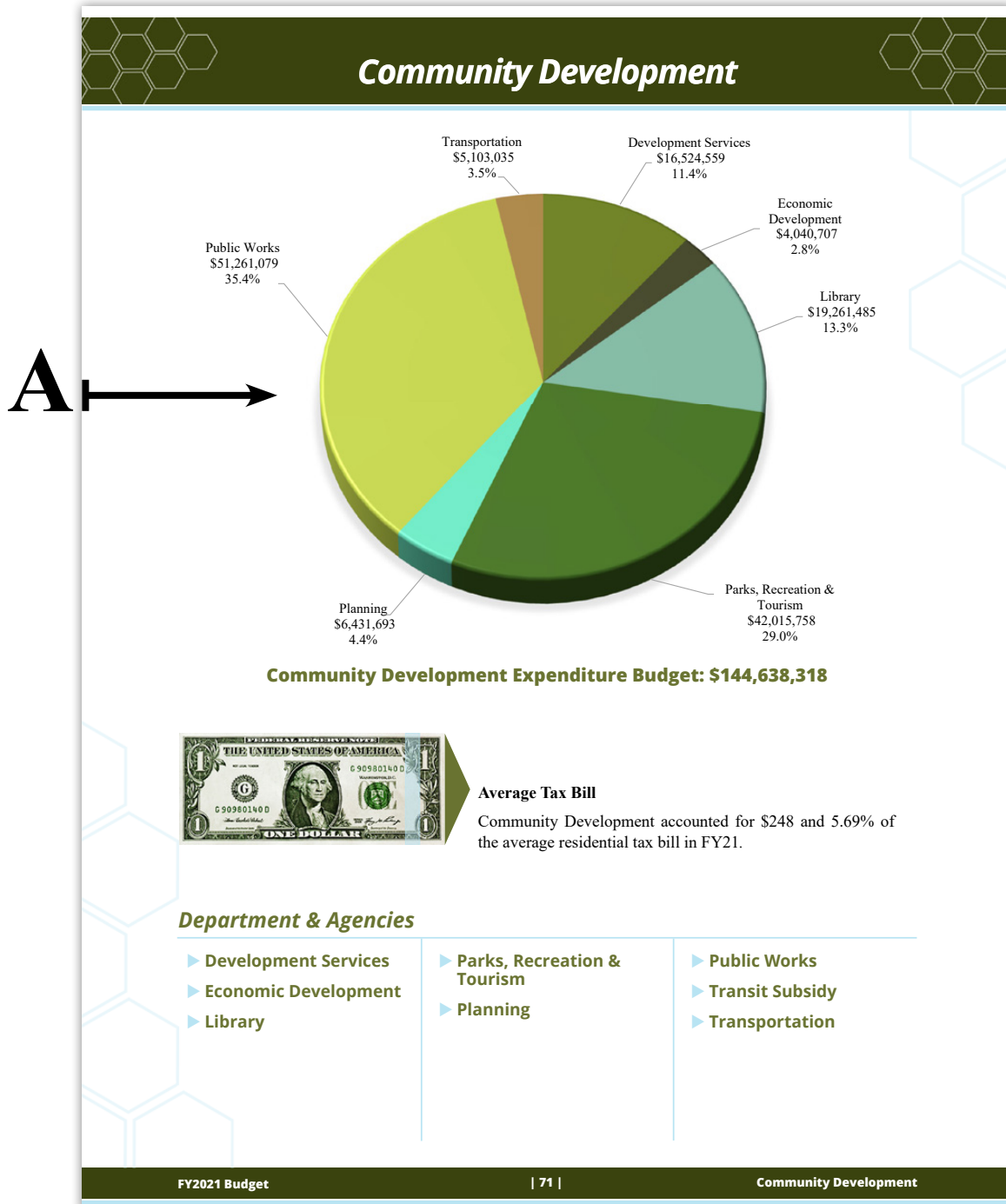


Agency Page Information

Functional Areas

The County agency pages are organized by the four functional areas of the County government: Community Development, General Government, Human Services, and Public Safety.

A. Functional Area Expenditure Budget Pie Chart – Each section begins with a pie chart showing the FY21 expenditure budget broken out by agency and a list of all the agencies included in the functional area.



Agency Page Information

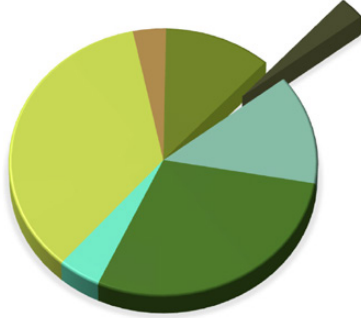
Agency Pages

- A. **Mission Statement** – The mission statement is a brief description of the purpose and functions of the agency.
- B. **Expenditure Budget within Functional Area** – The agency’s FY21 expenditure budget is shown in relation to other agencies within the functional area.
- C. **Mandates** – Describe the activities in an agency that are governed by requirements from the federal, state, and local mandates with the relevant code or ordinance information referencing the source.

Economic Development

A → **Mission Statement**

The mission of the Department of Economic Development is to serve as the first point of contact for startup, relocating, and existing businesses in order to create an abundance of high paying jobs in targeted industry sectors for residents and grow the commercial tax base. The Department of Economic Development offers a wide variety of programs and services to help diversify the County’s business base, foster a collaborative business intelligence environment, and build capacity of local entrepreneurs. The Department works with County colleagues and private, nonprofit, institutional, and public partners to attract new business real estate investment that is viable, regionally competitive, and in line with broader County goals and objectives.



Community Development Expenditure Budget:
\$144,638,318

Expenditure Budget:
\$4,040,707

2.8% of Community Development

Program:

- Investment Attraction: \$1,947,552
- Existing Business & Entrepreneurship: \$495,230
- Marketing, Communications & Research: \$1,409,512
- Redevelopment & Revitalization: \$188,413

C → **Mandates**

The Department of Economic Development does not provide a state or federal mandated service.

FY2021 Budget
| 78 |
Community Development

Agency Page Information

D. Expenditure and Revenue Summary – The expenditure and revenue summary provides historical and adopted expenditure and revenue information for each agency. For historical reference, actual expenditures and revenues are reported for FY17, FY18, and FY19. Adopted budget information is displayed for FY20. The last column calculates the change between the FY20 adopted and FY21 adopted budgets. Five types of information are summarized for each fiscal year displayed:

- 1. Expenditure by Program** – These figures represent the amounts appropriated or expended for each program within the agency; the total equals the total expenditure by classification.
- 2. Expenditure by Classification** – These figures represent the amounts appropriated or expended in each expenditure classification; the total equals the total expenditure by program.
- 3. Total Designated Funding Sources (revenues)** – Includes all sources of agency revenue that support the expenditures.
- 4. Net General Tax Support (in dollars)** – The operating subsidy received by the agency; this amount is calculated by subtracting total designated funding sources (revenues) from total expenditures for each fiscal year.
- 5. Net General Tax Support (as a %)** – The percentage of the expenditure budget that is supported by the general fund; this percentage is calculated by dividing the net general tax support by the total expenditures for each fiscal year.

D →

Economic Development						
Expenditure and Revenue Summary						
	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20 Budget FY21
Expenditure by Program						
Investment Attraction	\$2,055,433	\$1,836,148	\$1,824,827	\$1,840,191	\$1,947,552	5.83%
Existing Business & Entrepreneurship	\$472,531	\$479,423	\$428,953	\$512,186	\$495,230	(3.31)%
Marketing, Communications & Research	\$688,624	\$712,991	\$678,554	\$922,330	\$1,409,512	52.82%
ED Opportunity Fund	\$231,730	\$0	\$0	\$0	\$0	0.00%
Redevelopment & Revitalization	\$0	\$0	\$0	\$0	\$188,413	0.00%
Total Expenditures	\$3,448,318	\$3,028,562	\$2,932,334	\$3,274,708	\$4,040,707	23.39%
Expenditure by Classification						
Salaries and Benefits	\$1,562,544	\$1,607,385	\$1,587,514	\$1,972,344	\$2,292,870	16.25%
Contractual Services	\$236,742	\$293,994	\$552,183	\$355,869	\$805,869	126.45%
Internal Services	\$74,977	\$85,788	\$82,197	\$63,208	\$63,208	0.00%
Purchase of Goods & Services	\$617,989	\$578,621	\$315,512	\$610,580	\$606,053	(0.74)%
Capital Outlay	\$6,150	\$0	\$0	\$1,000	\$1,000	0.00%
Leases & Rentals	\$267,618	\$275,275	\$288,568	\$271,707	\$271,707	0.00%
Payments to Other Local Agencies	\$295,000	\$187,500	\$106,360	\$0	\$0	-
Transfers Out	\$387,299	\$0	\$0	\$0	\$0	-
Total Expenditures	\$3,448,318	\$3,028,562	\$2,932,334	\$3,274,708	\$4,040,707	23.39%
Funding Sources						
Revenue from Federal Government	\$50,000	\$0	\$0	\$0	\$0	-
Use of Money & Property	\$170,986	\$257,764	\$187,588	\$226,939	\$226,939	0.00%
Miscellaneous Revenue	\$5,200	\$0	\$0	\$0	\$0	-
Revenue from Commonwealth	\$0	\$350,000	\$0	\$0	\$0	-
Transfers In	\$130,000	\$3,000,000	\$0	\$0	\$0	-
Total Designated Funding Sources	\$356,186	\$3,587,764	\$187,588	\$226,939	\$226,939	0.00%
Net General Tax Support	\$3,092,132	\$559,201	\$2,744,746	\$3,047,769	\$3,813,768	25.13%
Net General Tax Support	89.67%	18.46%	93.60%	93.07%	94.38%	

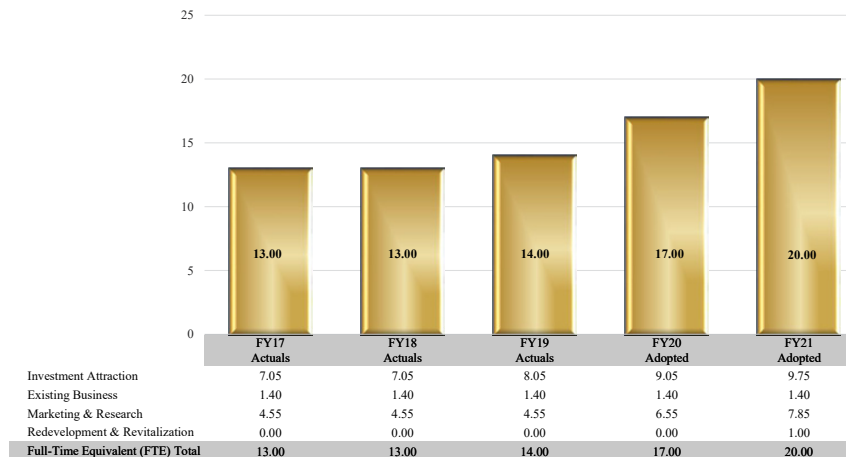
Agency Page Information

- E. **Staff History by Program** – Chart and table showing the staffing history and the total authorized full-time and part-time positions for FY17 actual, FY18 actual, FY19 actual, FY20 adopted, and FY21 adopted summarized by program. Values are expressed in FTEs (full-time equivalents). One FTE is equal to one full-time position.
- F. **Future Outlook** – Information on current and future issues or circumstances that impact an agency’s service delivery.
- G. **General Overview** – Narrative discussion summarizing major FY21 budget changes for the agency as a whole.

Economic Development

E →

Staff History by Program



F →

Future Outlook

Reposition Prince William County’s (PWC) Brand and Leverage Northern Virginia (NOVA) Economic Development Alliance (EDA) Opportunities – Building brand awareness with concentrated targeted demographic marketing outreach through regional and national digital networks is essential to gain national recognition. Developing an economic and demographic business case to support the brand will be essential in recruiting companies. With the recent formation of the NOVA EDA, PWC must catch up and assume its position as part of the brand “InNOVation Lives Here” now synonymous with Northern Virginia. The timing is now and vital for PWC to be viewed as an essential workforce recruitment engine and showcase the County’s value proposition in new and novel ways. By creating this brand awareness, the Department will be better able to capitalize on opportunities created through the Micron Semiconductor facility expansion in Manassas and the Amazon HQ2 location in Arlington County.

G →

General Overview

- A. **Compensation Studies Implementation** – PWC implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. **Position Transfer to Development Services/Position Transfer from Information Technology** – During FY20, the DED transferred 1.00 FTE (Marketing and Research Manager) to the Department of Development Services to support small businesses through marketing and outreach. The total cost of the shifted position is \$131,370. This position transfer supports the County’s Robust Economy Strategic Plan goal of increasing the annual growth of jobs in small business. DED also received 1.00 FTE from the Department of Information Technology resulting in no change to DED’s total FTE count. The total cost of the shifted position is \$110,775.

Agency Page Information

- H. **Budget Initiatives** – Budget adjustments for each program are grouped into three categories, including budget initiatives (additions, reductions, or shifts).
- I. **Program Summary** – Information on the programs that are managed by each agency and include the following details:
 1. **Program Description** – Description of the activities the program performs or services that will be delivered.
 2. **Key Measures** – Shows important performance measures that demonstrate the productivity and effectiveness of the program. Measures are generally outcome measures, which are specific objectives to be accomplished by the program.
 3. **Program Activities with Expenditure Dollars** – List of activities that roll up into the program including the expenditure dollars, expressed in thousands, for FY17 actual, FY18 actual, FY19 actual, FY20 adopted, and FY21 adopted.
 4. **Workload Measures** – Performance measures, specifically workload measures, which demonstrate an aspect of work performed within the activity.

H → Budget Initiatives

A. Budget Initiatives

1. Marketing Strategy Implementation – Marketing, Communications & Research

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

- a. **Description** – This initiative is critical to Prince William’s economic recovery. Increased competition coupled with an increase in unemployment will require the department to expand marketing efforts and workforce initiatives. This initiative also will provide ongoing funding for a comprehensive marketing

Economic Development

I → Program Summary

Investment Attraction

Increase awareness of PWC’s advantages as a business location, identify and pursue target market opportunities, develop relationships with investors to build new product, and package prospect proposals resulting in the attraction of new and the expansion of existing businesses.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Total amt. capital investment from new commercial real estate product developed	-	-	-	-	\$100M
Total amt. of square footage from new commercial real estate product developed	-	-	-	-	300,000
New occupied space (sf) - leased, build-to-suit, owner occupied	-	-	-	-	100,000
Total amount of capital investment from new businesses	-	-	-	-	\$200M
County at-place employment	137,060	128,354	130,941	142,000	134,000
Total number of companies moving to PWC	24	18	23	25	25
Total number of new jobs created	766	112	197	300	300

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Investment Attraction Marketing	\$2,057	\$1,832	\$1,813	\$1,840	\$1,948
# of active qualified prospects	-	-	-	-	75
Close rate on active qualified leads generated to companies' announcements	-	-	-	-	20
# of leads generated	74	191	169	75	300

