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Prince William Board of County Supervisors Meeting — Work Session, Tuesday, February 10, 2026

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[00:19:27] All right. Good afternoon, everyone. If we can take a seat. I'm calling this meeting to session at 201. Before we begin, let's start with a moment of silence.

[00:19:50] Thank you so very much. All rise, if you are able, for the Pledge of Allegiance. The flag of the United States of America and to the republic for which it stands, one nation, under God, indivisible, with liberty and justice for all.

[00:20:17] Thank you so very much. Our clerk is getting the sheet for the public comment time. While they're doing that, I just want to let people know for public comment time, we have people, they stand at the back of that microphone.

[00:20:34] Please make sure you adjust it so that we can hear you. And it looks like we don't have anyone in person. I don't think we have anyone online either. All right, so we do not have anyone signed up for agenda item number three, and that is public comment time. I am going to move on to the fourth item on our agenda, And that is County Executive.

[00:20:54] Mr. Shorter, the floor is yours. Thank you very much, Madam Chair. Good afternoon, board members. I'm going to go over just a few updates. First, there were no directives issued in your meeting last week. There was one directive closed since the meeting last week.

[00:21:11] That directive was to prepare a resolution to dissolve the Racial and Social Justice Commission. And that was included on the February, is included on the February 17th board agenda, which posted yesterday. Earlier today, I sent the board a memo with an update on several initiatives from our Office of Human Resources, implementing the, well, really updates to our county's recruitment process.

[00:21:42] Also with an update on the Career Expo and just all of the great work around the Career Expo and some of the follow-up from the Career Expo. Really want to thank Director Washington, Susan Washington, just in the entire HR team for the just phenomenal work around recruitment and what they will be doing with our agencies moving forward.

[00:22:02] I also sent the board a message on upcoming community engagement events being hosted by our planning office, first launching the first phase of the community engagement for the Sustainability and Resilience Comprehensive Plan Amendment that is next week and then a joint event with transportation regarding the mobility chapter update and that is also next week let's see and in terms of updates that is all for me madam chair

[00:22:36] all right thank you so very much does anyone have anything they would want to comment that mr shorter said i don't see anyone so we are going to move on to agenda item number five and that is county attorney time thank you madam chair members of the board this afternoon in closed session, we will have consultation with legal counsel and briefings by staff members regarding the following actual litigation. Katie Burke, et al., versus Board of County Supervisors, et al., Circuit Court Case Number CL24-334, Court of Appeals Record Number 2025-24-4, Oak Valley Homeowners Association, Inc., et al., versus Prince William County

[00:23:16] Board of Supervisors, et al., Circuit Court Case Number CL24-375, GW Acquisition, LLC, et al., versus Oak Valley Homeowners Association et al., Court of Appeals Record No. 1584-25-4, Board of County Supervisors of Prince William et al., versus Oak Valley Homeowners Association et al., Court of Appeals Record No. 1590-25-4, H&H Capital Acquisitions LLC et al., versus Oak Valley Homeowners Association, Inc., Court of Appeals Record No. 1592-25-4, Underwood Family Farm LLC versus Prince William County,

[00:23:53] Circuit Court Case Number CL24-005849-00. Pageland Farm Associates versus Prince William County. Circuit Court Case Number CL24-005849-01. Thomas Ackerley Jr. versus Prince William County.

[00:24:09] Circuit Court Case Number CL24-005849-02. Hishamana Alhusen as trustee for the Ajaj Albusen Trust versus Prince William County Circuit Court CL 24005849-03. Syed Ali versus Prince William County Circuit Court case number CL 24005849-04. David Mitchell is trustee for the Kimberly and David Mitchell 2021 irrevocable trust versus Prince William County Circuit Court case number CL 24005849-05. Paidland Limited Liability Company versus Prince William County Circuit

[00:24:48] court case number CL 24005849-06. Barbara Brower versus Prince William County, circuit court case number CL 24005849-07. Gary D. Lawson and Mary E. Lawson versus Prince William County, CL 24, circuit court case number CL 24005849-08. Frankie Surface and Sandra h surface versus prince william county circuit court case number cl 24005849-09 garland williams

[00:25:19] and melanie williams versus prince william county cl 24005849-10 kenneth s bland and nicole s bland versus prince william county circuit court case number cl 24005849-11 paige s snyder as trustee of the paige s snyder revocable trust versus prince william county circuit court case number cl 24005849-12.

Phyllis W. Thompson as trustee of the Thomas F. Thompson and Phyllis W. Thompson Joint Trust Agreement dated August 26, 2015 versus Prince William County, circuit court case number

[00:25:55] CL 24005849-13. Marianne Gadban as trustee for the Marianne Gadban revocable living trust of November 7, 2001 versus Prince William County, circuit court case number CL 24005849-14.

[00:26:11] Fay M. Howard is trustee for the Fay M. Howard Trust Agreement, dated May 31, 2017, v. Prince William County, circuit court case number CL24005849-15. William Becker, trustee, et al. v. Prince William County, circuit court case number CL25-2434.

[00:26:29] Along with the accompanying consultation and legal counsel and briefings by staff members regarding specific legal matters requiring the provision of legal advice by such counsel pertaining to land use law and litigation. where such consultation, discussion, or briefing in an open meeting would adversely affect the bargaining position, negotiating strategy, or litigating posture of the public body.

[00:26:49] And these items are appropriate for closed session pursuant to 2.2-3711A7 and 8 of the Virginia Code. So moved. All right, we're going to need to authorize this.

[00:27:07] I moved it. Does anyone want to second this? Second. All right, let's go ahead and take our vote. The motion passes 5-2, supervisors angry, and Bodie voting nay.

[00:27:33] All right, thank you very much. we are now going on to agenda item number six. Mr. Shorter, if you'd like to tee us up. Yes. Thank you very much, Madam Chair, members of the board. So first presentation, item 6A, you may recall that we gave several updates last calendar year about PwC Works and the engagement that is happening on that platform. I just really, as Nikki Brown, our Director of Communications and public engagement comes up just really want to thank the entire team many of our agencies have

[00:28:07] now put initiatives on this platform they've used it to engage with community in different ways i think i've heard from a number of you board members about your engagement on the platform and so wanted to use this as an opportunity to just update on a few of the initiatives that is being highlighted on the platform today and just want to commit to continuing to update the platform as we go forward.

[00:28:35] And so with that, Nikki, I'll turn it over to you, hopefully, if the technology works for us. Madam Chair, members of the board, Nikki Brown with Communications and Engagement. While the site is being pulled up, and there you go, I just wanted to take a few moments to really say how excited we are about the success of this of the site and be able to share some information with you all about how we're using it and how we plan to use it in the future. Really before I get started I want to thank Mina Habibi in my office. She has been amazing about setting the site up. It's really

[00:29:15] due to her creativity and her kind of desire I think to really see the site succeed that it's to the place that it is. So I really wanted to thank her for that. And with that being said I just wanted to give you just a little bit of data about the site itself. Since we launched in September of 2024, we've had nearly 25,000 total site visits and more than 2,000 contributions, which means people engaging in tools that we have on the site, across eight surveys and two maps. Our top project visits are Miniville and Old Bridge study, which Rick's going to talk about here in a minute,

[00:29:54] The Residential and Commercial Parking Initiative, the Strategic Plan, and the Vent Hill Small Area Plan. Our top five contribution stats, these are tools that we have on the site. Again, Minnieville Road

and Old Bridge Road Intersection Study Survey with more than 600 contributions to that.

[00:30:13] Then we have our Residential and Commercial Parking Survey, our Strategic Plan Survey, our Comprehensive Traffic Safety Plan Survey, and our Residential and Commercial Parking Issues Map. Our top three news feeds, these are when we put a story with the project as an update that's considered a news feed, is the community kickoff meeting for the Vent Hill quarter small area plan, the poverty simulation for No Wrong Door, and the board adoption of the strategic plan.

[00:30:41] So I think, like, what does this mean? And I think it means that people really want to engage with their county government. And this is just one tool that allows them to do it. It is not the be-all, end-all, but I think it's a great way to get people to engage with us, to provide feedback.

[00:30:57] And we are really excited about what's to come on the site. So it's a tool to tell people what's happening, but also to hear from people. And we're not done. So I'm going to – you can see since the last time that we have presented to you, we have added projects such as a sustainability and resilience comprehensive plan amendment, some transportation projects, the agribusiness and agritourism study, as well as several others.

[00:31:26] And then we have closed or archived projects as well, which is great because they stay up on the site so people can still access them. We're going to be adding more projects, which we are definitely excited about, but really excited and really want to thank the planning office for their vision.

[00:31:43] That allowed us to do our first hub on the site. A hub is a way that we can organize the content and the information. So we have our first hub, which is a small area plan hub, which I believe Tanya and team will go into, but just wanted to show how excited we are about this.

[00:31:59] We're working with transportation on a hub. So really see that the site is getting used, really excited about the engagement and the fact that people are engaging with the site, and just really excited of what's to come. So if there are no questions for me, I'll be happy to turn it over to planning.

[00:32:23] Good afternoon, Madam Chair, members of the board, Tanya Washington, Director of the Planning Office. We're very happy to be here today to give you a walkthrough of the Small Area Plans Hub on a PwC Works website.

[00:32:43] The hub currently houses three Small Area Plans that are in various stages of launch or initiation or scoping. One is a Vent Hill Corridor Small Area Plan, which we've already launched, working with Supervisor Gordy and community members last fall.

[00:32:59] And then we have two new ones to come. One is the Fetter Park Small Area Plan, which we are bringing to the board next week for initiation, followed by the Yorkshire Small Area Plan, which I will note was initiated a number of years ago by the board, but we are in the stages of getting that one launched soon as well.

[00:33:18] So I want to turn it over to Keisha Hall, who is the Assistant Planning Director of our Community Planning and Revitalization Division, to walk us through the hub so you can see the types of content we have on the project website. And Keisha is also here with her team from that division.

[00:33:36] This is the division that is responsible for developing new small area plans, as well as working with county agencies and others to track the implementation of adopted small area plans. So with that, I will turn it over to Keisha. Thank you, Director Washington.

[00:33:53] For the record, Keisha Hall, Assistant Director for the Planning Office. Good afternoon, Madam Chair, Mr. Vice Chair, Executive Shorter. really excited to present an overview. I am a little taller than normal today, so I'm just going to lift this up. Really excited to present an overview of the three small area plans that we have, and as you all know, we've got more in the queue. But before I get started, I want to give a special thanks to the executive communications team, specifically Nikki, Shane, and Mina, who has

[00:34:28] tirelessly assisted us with our out-of-the-box thinking. We can email or call her anytime and say, hey, we've got this idea, and she helps us kind of bring it to life. So I wanted to just give a special thanks to the executive communications team. And then secondly, I also want to thank my team, the community planning and revitalization team. We are a team of five. We are small and mighty but since our plans do take longer to bring forward to the to the board's attention we may not see you just yet so I just wanted to take this opportunity to introduce the team

[00:35:06] but just for the public's awareness small area plans are smaller focused geographical plans they're community driven community focused so these are the plans where we really get a chance to meet with your HOAs, your religious leaders, your community, civic groups, school children, and anyone who will listen.

[00:35:27] And so that's the special, unique property about a small area plan. And so as Director Washington mentioned, we do have three in the queue. And so I'd like to introduce Yolanda Hipsky, who's the project manager for the Vent Hill small area plan in the Brentsville District.

[00:35:43] We have Jonathan Rodriguez, who is the project manager for the Yorkshire Small Area Plan, which is in the Coles District. And myself, I've already introduced myself, Keisha Hall. I will be running Point along with Yesenia Castaneda for the Fetter Park Small Area Plan, which is in the Potomac District.

[00:36:02] And last but not least, we have Danica Blunt, who assists us with all of our projects, all of our needs. But most importantly, she runs Point on engagement. So we not only engage through these small area plans, but we volunteer in your communities. Specifically, our most active project right now is the Vent Hill Project.

[00:36:21] Danica has helped our team not only go to school events, cleanups at Patriot Park, and we've also just most recently, during the warmer months, painted at a women's shelter in the Brentsville District. So I just wanted to give her a special shout out. All right.

[00:36:37] So let's let the magic happen. We're going to start with Yorkshire Small Area Plan. As Director Washington mentioned, there we go, this effort was initiated by the board quite some time ago, but we're really excited to get this one going.

[00:36:55] So we have some preliminary information because, as you can see on the milestones, we will be kicking this project off this summer. So around June 2026, we'll have our consultants onboarded and selected and introduced to Supervisor Vega.

[00:37:11] We'll take that time to examine some existing conditions, evaluate stakeholders, and onboard the consultants throughout the summer. It is our hope to kick off with the community in fall 2026. And moving forward a few years from now, we anticipate that the project should take about two years in its entirety.

[00:37:30] We'll have a series of community events as well as community service events, but we are hoping that the board will adopt this small area plan in the fall of 2028. And just for public consumption, here is the map of the adopted small area plan limits.

[00:37:51] And so we will be working with the stakeholders, business owners, civic groups, as well as county agencies to discuss not only land use and connectivity, but site activation, reinvestment, and just an opportunity to really connect the physical environment, but also connect directly with the community. All right. So I know most of you know this image here. It's the Yorkshire Diner. So we look forward to meeting with, as well as, eavesdrop brewery. Those are those images selected. We really do look forward to working with the business community. But on the PwC

[00:38:30] worksite it outlines the main goals of our plans and our objectives and as i mentioned before it's our it's our goal to not only connect the built environment but connect with the residents within your district and within this small area plan on march 3rd we will be appearing before you to discuss the hap grant housing is is important and i don't want to spoil the upcoming presentation for jonathan but housing is a major component of the yorkshire small area plan and we look forward to discussing some preliminary endeavors that we've already started to pursue.

[00:39:04] Our next project that I will be coming before the board on February 17th is a request to adopt the Fettler Park Small Area Plan. Initiate, excuse me, not adopt.

[00:39:19] Initiate the Fettler Park Small Area Plan. This map will display the proposed study area. And within the red, if you recall, the first act by Supervisor Bailey was to initiate a market study.

[00:39:36] So we already have some foundational information that's based off of real-world market conditions that we can use that to melt into our existing conditions and really take a look at if we're utilizing our sites to their fullest capability, if there is historic significance, what sites need reinvestment and activation, and what sites need preservation, as well as the unique thing about Fettler Park is each of these communities from Ashland to Montclair, down to Furlazzo, and then down to Batestown and Brittany,

[00:40:15] all of these individual communities are very active within their HOA. So this is going to be really exciting because we'll have an opportunity to bring them outside of their communities and together as one. I think, let's see, let's go here for a moment. Ah, there we go.

[00:40:39] So in terms of milestones for the Fettler Park small area plan, once it is initiated on February 17th, once again, in June 2026, we hope to onboard and select or select our consultants and onboard them, review the existing conditions throughout the summer, identify stakeholders and work with Supervisor Bailey as well as our esteemed board members and kick off, do a community kickoff in the fall.

[00:41:09] and hopefully present the findings and recommendations for board adoption in fall of 2028. What is spelled out on the Fettler Park Small Area Plan PwC Works page is some of the main goals that we'll be presenting on February 17th, if initiated. We've already received some exciting development at the far western side of the Small Area Plan, if adopted, which is Ashland Square and their new grocery store, but really want to celebrate placemaking, activation, reinvestment, and celebrating the parks and open space that make this community as a whole super special.

[00:41:49] So I look forward to coming before you on February 17th and our team updating you through the progress of this particular small area plan. Last but not least, as Nikki noted, we're getting a lot of

traffic with the Vent Hill small area plan who Yolanda Hipsky is the project manager. We did a community kickoff November 17th and we had over 80 attendees. I think we sent over 2,000 postcards and about

[00:42:21] 60% of the participants either participated in the survey on site or went afterwards and continue to provide their feedback regarding what their vision is for the vent hill area we are looking forward to reconvening with the community in the spring late spring we're thinking about april may time frame or may time frame to kind of go over what we heard the existing conditions and start talking about the community needs from more of a social needs perspective

[00:42:59] So we do look forward to reconvening with the community in spring. And it's definitely our goal to acknowledge the existing industries, the agritourism potential, and ensure that as the area grows, mindfully, that we're thinking about the built environment and how to maintain the rural nature, but also the modern aspects that come along with new investment.

[00:43:26] So blending those two and elevating the community voice as we endeavor that is our goal. We are super excited to connect. So if you have an organization, a civic group, specifically one that is interested in all things rural or tourism in that area, please reach out to us.

[00:43:48] We are also working on an online survey that we presented at the community kickoff, but it's a Mentimeter survey that's meant to encapsulate the essence of the community. Two key questions that we discovered was, what do you call this area?

[00:44:09] We got very mixed results in our initial findings. So this Mentimeter survey is meant to be a prominent area where citizens can answer two questions throughout the life of the project. And we will probably on a monthly basis unveil a word cloud so that you can see what the community is actively saying about the community, about what they love, what they want to preserve, and what this community means to them.

[00:44:38] And with that, I think I have highlighted most of the elements. We do have recaps and newsletters on the site. There's a host of information, but I won't go through each item. I'm just super excited to keep the community updated, and I thank you so much for your time.

[00:44:55] All right. Thank you. Don't go anywhere because I think we have some people with some questions about your presentation. Did anyone want to jump in the queue? All right. Supervisor Bodie Vega-Bailey. Thank you, Madam Chair. Keisha, Nikki, everyone else on the team, thank you so much for all your hard work on this. Every time we talk about PWC Works, I sing your praises.

[00:45:13] It's been a really great tool that has allowed us to really up the ante in terms of engagement. As Nikki said several times, you know, projects in my district, we've really pushed out the pages for it and the interaction there. And I will say that from my, at least my constituents, having the capability to receive text and email notifications on highlights, on events and meetings, on even just updates on the site itself as well as the individual projects on it, really helps get them engaged because far too often they may put something on their calendar and they forget about it but they get that text they get that email it helps re-engage them so wanted to say kudos to that i do have a couple questions about the small area plans keisha

[00:45:53] for yorkshire because that area sort of sandwiched between also the cities of manassas manassas park are they going to be part of the stakeholders you'll be talking to absolutely and as as we unveil on March 3rd more details about the HAP grant, we'll be able to convey how much they are an active participant in shaping that area. So definitely want to have their voices at the table as our municipal

neighbor. Appreciate that. And then in terms of Fettle Park, and again, kudos to Supervisor Bailey for all of her work on that one. Will you be engaging Marine Base

[00:46:31] Quantico? To some degree, yes, especially as we evaluate maybe if they have housing or other needs. Primarily through our conversations with the town of Dumfries and Mayor Wood, I think there's some synergies that we can work together to highlight what our community needs are in this specific area. And then if there are applicable tracts of land that meet the needs of the base, we might be able to kind of interweave them in those discussions, as well as due to our proximity to I-95 with the defense corridor, there might be some synergies there in terms of

[00:47:10] government contracting and things of that nature. Appreciate that. And last one, in terms of the Vent Hill, are you all going to be engaged with the Soil and Water Conservation District on that one? We definitely can. We have a long list for Vent Hill, so I can't identify every single group, but I'm pretty sure that they're on the list. And if they're not, my team will make note of it, And we'll get in touch with them.

[00:47:31] I appreciate that because one of the commissioners, Jenny Reed, who also happens to be one of my constituents, cares a lot about, especially that one and everything, everything rural and agricultural, as you said earlier. She was actually mentioning to me yesterday how there's been interest in looking at maybe having a model farm program or something like that out there.

[00:47:47] So just wanted to highlight that. And again, she's a constituent, so she'd probably yell at me if I did not at least mention it during the board meeting. Appreciate that. Thank you so much. I see them taking notes, so. All right. Thank you. Supervisor Vega. Thank you, Madam Chair.

[00:48:02] Hi Keisha. Thank you for the presentation. I'm doing great. Thank you. I see that we highlighted the brewery and the restaurant. Where does Orchard Park fall in this small area plan? That is one of our pretty cool assets I think right there and I just want to make sure that it doesn't get lost in the planning. Absolutely. That is definitely a site within the plan and as we are kicking the plan off later this summer uh so it's a site of interest but we haven't evaluated the area but we do know in speaking with you as well as surveying the community that that is an asset that we plan

[00:48:40] to include and it might be a good idea to also talk to Seth because there's a lot of um projects surrounding this particular park the cricket community is growing in Prince William County and it's um drawing a lot of attention and interest and so I certainly want to make sure that we capitalize off of that, as we did with pickleball courts throughout Prince William County.

[00:49:01] We also know that we have quite a challenge in this corridor because of 28. I do see Rick here, and I do want to ask Rick or Paulo, you guys pick who wants to come up, and talk a little bit about that. This is one of the most congested roads in the Commonwealth of Virginia that handles about 57,000 to 60,000 vehicles per day.

[00:49:20] I know that housing, you mentioned, is one of the biggest focuses, but I don't want to lose sight of the transportation challenges that we have in this area, we did vote to do away with the bypass, but it is an issue that I constantly get questions about, and I just want to make sure that those that are here and watching at home and for the media, for their reporting purposes, when they go and report about the small area plan in Yorkshire, that transportation is at the forefront of those conversations because there

seems to be a little bit of ambiguity, if you will, in regards to what's going to happen in terms of improving that traffic challenge.

[00:49:55] Absolutely. And that's a fair comment. And I'll defer to Rick. Primarily, I mentioned some of the other exciting aspects of the small area plan because they don't typically get the amount of highlight and love over the more challenging subjects of the small area plan. But transportation is definitely a key element of this plan. And I'll allow Rick to speak to that.

[00:50:13] Thanks. Rick, you don't have to get into the weeds of things because I know we're still. But just give like a quick overview of what your team has been working on. Yes, ma'am. Thank you. Madam Chair, members of the board, Rick Canizales, your Director of Transportation. Supervisor Vega, thank you for the question. It is a very important element of this small area plan.

[00:50:30] Me and Director Washington have been discussing it as we went forward with this. As you know, you passed the CPA to change and remove the bypass and add the widening of Route 28. When this was being done, we had conversations with planning, long conversations about how to approach this.

[00:50:46] And what we decided was that we were moving forward with the CPA to say we needed to six-lane the road, But it had no design elements behind it, and we were looking for this study to help us out in designing the road, making sure we were incorporating the road appropriately and with context into the small area plan. Thank you.

[00:51:04] I think that is a very important point. I'm moving on to Supervisor Bailey. Thank you, Madam Chair. Keisha, good afternoon. Good afternoon. To you and your team, thank you so much for all the hard work. I love the continuity from the market study to the small area plan And the adjustments that you made, particularly in your neck of the woods, Montclair and Chair Jefferson, I really appreciate that because that's an area that needs a lot of love.

[00:51:39] So I appreciate that. The question that I have, and it goes back to something that Supervisor Bode said, if you do integrate the Quantico Base, because I'm thinking that they're part of the Triangle Small Area Plan. So will that interfere with the plans that you have there, or how's that done?

[00:51:59] I think we're going to have to evaluate the priorities and the goals as we start to create the scope, because we're not there yet. And as I mentioned before, there may be synergies. For example, if there is some type of housing endeavor or contractor endeavor or some kind of commercial endeavor, if there's a synergy between the base, that's a great conversation starter.

[00:52:23] They're absolutely a stakeholder. The Fetter Park area as a whole is home to many of our service members and their families. So by de facto, there is that involvement as well, but that's beyond Quantico because they also matriculate to different bases.

[00:52:44] But we definitely will include our armed services as a part of the process and as a stakeholder because there are services, in addition to land use and commercial, that benefit our service members and their families. And so we want to make sure that we highlight that during the process.

[00:53:01] Yeah, because one of the discussions that we had in reference to that is because a lot of our service members live in the Fetter Park area. Correct. And the other thing that I wanted to highlight and I appreciate is the fact that in the Fetter Park area is a lot of our senior citizens that live in that area.

[00:53:20] So that was really one of the drivers. The Four Seasons area is in there. That was one of the drivers for this small area plan. So I certainly appreciate because that is a targeted area in terms of demographics that we need to address in our community.

[00:53:36] So thank you so much, all of you, for your hard work and for just shopping it with everyone. We really appreciate that you keep us abreast every step of the way. Thank you, Madam Chair. All right. Thank you so very much. Supervisor Gordy. Thank you, Madam Chair.

[00:53:53] Just kind of circling back to PwC Works and appreciate the work that's being done here to highlight these programs. I was wondering, though, I mean, we also have redevelopment studies taking place. Is that sort of a next step?

[00:54:09] Are we looking at creating a hub for the redevelopment studies that we've got ongoing in the county? We're almost about a year out from when we did the tap for the Sudley Corridor and just trying to create the next steps and keeping that in the forefront to the community on where we're going.

[00:54:28] And, again, I love the fact that we're creating these hubs, But, you know, I think the redevelopment is also a great opportunity to create a hub on the site. So I'll let you tackle that. Thank you. I think that's a really great idea. As noted, actually, as I think you noted earlier, we have the small area plans hub for the small area plans, but we have other planning office projects on PwC Works that are not specifically small area plans.

[00:54:57] So that's definitely something that we could, you know, work with communications to create sites for these other additional efforts so that we can capture that and provide that information as well. Excellent. Yeah, I really appreciate that. And then the just, you know, kind of going back to some of the conversation that was had, you know, when you look at Fetler Park, you know, we talk about Quantico.

[00:55:21] I think, you know, one of the also the important things to understand the tenant commands on that base, we have a tendency to think about the base. but it's the tenant commands that drive the funding that goes to that base. And they're the ones that create the jobs, and they're the ones that attract the businesses. So having a better understanding of what's on that base and what will serve to attract the economics within that area to drive the economic development, I think that's also a very important element that could be very beneficial.

[00:55:52] With that, Madam Chair, that's all I have. Thank you. All right, thank you. Supervisor Bode. Thank you, Madam Chair. Just very quickly, appreciate what you just said about the revitalization redevelopment corridors. I was actually going to come back in for my second round to mention that, so thank you for that. Second, Sarasvega, thank you for bringing up Route 28.

[00:56:12] I know that's sort of, like you said, a key part of a lot of consideration and challenges in the Yorkshire area and what have you, which is part of the reason why I asked about Manassas Park, because we share that entire corridor in that part of the county, so we can't move forward with you whether it's housing businesses development or really 28 without bringing those partners so really appreciate that my question and this isn't pwc works specifically it's small area plans specifically so i appreciate uh director washington you staying up there is you know we adopt small area plans and what i've always appreciated about small area plans is near the end there's an appendix that has a bunch of action items and things like that and has who's

[00:56:48] responsible for what but i will just say a little critically that we often don't actually do anything with those i'll just be frank you know as we go through these new processes of developing engaging in of course adopting small area plans how are we really going to make sure that we have a follow-up to especially those appendices that are the real action items actually drive as opposed to being reactive to people just for coming in and saying oh well we see the small area plan this is our development like we don't really do a lot of that can you talk about that a little bit sure so the great thing is we've been working on that um one of the fundamental pieces is the fact that we actually have a team as part of our community planning and revitalization division.

[00:57:28] You know, the board supported adding FTEs to this division. That has enabled us, frankly, to be able to create these new small area plans. The other piece of it that I mentioned earlier is that this team is also responsible for assisting with tracking implementation of small area plans.

[00:57:44] And so Keisha's team has actually already started to do that work, starting with the triangle small area plan and the team has worked and met with multiple departments that are tasked with responsibility for various action items for that small area plan to find out what has happened in terms of implementation since adoption as well as to collect data on metrics that we can use to help to evaluate the implementation of the small area plan and so that will be they are actively working on that so stay tuned uh we will have a report um on that uh but i also have talked with

[00:58:23] a team because we have other adopted small area plans as well and looking at uh doing um either some either annual or biannual uh reporting on on sort of the the status of implementation of those adopted small area plans so we are very much just as we are focused on working on creating new small area plans we are very much looking at you know what is the county and other partners done in terms of implementing the adopted small area plans reminding departments that hey you have an action item in the small area plan so that they can be mindful of that as they are pursuing budget requests for example particularly with the CIP which I know you all will be discussing later

[00:59:01] so that is something you know we have a team in place now to really focus on that and to work with the other departments on the implementation piece appreciate that if I could manage your just last comment thank you for that um because you know to your point we adopt small area plans and then like i said the development community responds to them i know there is some work that planning and your staff does to work with folks to make sure they're they're um abiding by and sort of conforming to small area plans but again there's all these other actions whether it's transportation public works parks all these other things that go into the other stuff in these small area plans we don't really do a great job so i'm really glad to hear that you you've dug into that you have a

[00:59:39] team that's going to be doing that the last thing i'll say is in terms of the existing small area plans i know that we're we adopted the new comp plan back at the end of 2022 we're going through the zoning ordinance update right now i would love for at some point for us to talk about making sort of technical updates and things to the small area plans knowing that one we have up we have the small area plans that were adopted before the zoning ordinance update before the comp plan but also knowing that you know even the small area plan in my district and supervisor angry's district adopted back in the late 20-teens, a lot has changed, frankly.

[01:00:11] We have some keynote achievements like the Quartz District, cornerstones and sort of capstones for the small area plans, but there are other things that have changed a lot for those. So to me,

we shouldn't just have the small area plans, the long lanes, range use, as just sort of static when we adopt them. I think we should really look at those as time goes on as well.

[01:00:29] We are also looking at that as well. You know, for the point that you just noted, that we have small area plans that were adopted before the last update to the comprehensive plan. There are some land use designation categories that have changed with the last comprehensive plan update that we need to make sure is reflected in the earlier small area plan.

[01:00:47] So, yes, that is something that is very much on our radar. Thank you so much. All right, thank you. We don't have any more questions. So I know our next group, our next friends are coming down. It did.

[01:01:15] You got it. All right. Well, good afternoon again, Madam Chair, members of the board, CXO Shorter. Thank you for the time this afternoon to talk through the projects that transportation has on PwC Works.

[01:01:33] I think this is an excellent tool to be able to get out to the community. What I really like about it is it lets us engage outside of the normal process that we do with a lot of in-person meetings that we have in transportation, a lot of public hearings, public meetings, public information meetings for each individual project.

[01:01:51] It lets us engage with people that can't come out to those and make sure that they understand what's going on with the projects. We have four projects that we're going to talk about today. I'll get through them quickly, as you know, I do. But the first one we wanted to talk about is the one that has been completed, which is the Countywide Comprehensive Traffic Safety Action Plan.

[01:02:09] And the Comprehensive Action Plan was a project that was started back in July, September of 2024 with looking at the counties overall, what we were doing with safety. And I think what we wanted to accomplish with this plan is making sure that we accomplished either Vision Zero, for cities and urbanized areas or towards zero for our more suburban and rural areas.

[01:02:33] What we were trying to do also here was make sure that we looked at all the components that the safety action plan needed to look at, which included leadership and commitment, planning structure, safety analysis, engagement and collaboration, equity, policy and progress changes strategy and project selection and progress and transparency to our process i think what is important about this tool is that we were able uh we we went out to the community uh on this plan we we uh i know that the safety folks had two meetings that went particular to the comprehensive

[01:03:10] action plan and then we had three overall meetings that we had county-wide about transportation that they piggybacked on and and talked to and talked to those individuals that wanted to talk about safety in those meetings. What was great about that is that, again, in those meetings, we probably had about 50 participants, maybe, you know, about 50 participants. But when we looked at our comprehensive action plan and put it on PWC Works, we had almost 200 participants.

[01:03:42] We had about 100 comments on specific, on the map that was happening. And we had 1,500, That's 1,500 visits to the site looking at this project. So as you see, engaging individuals and engaging a large mass was easier done with PWC Works in this instance than it was going out to the public consistently throughout the year and trying to talk to them face-to-face.

[01:04:08] Some of the public engagement highlights that we did receive from this effort was that we needed an educational campaign, that we needed greater enforcement, we needed to better our pedestrian and bicycle network, We needed to deal with dangerous intersections and curves, and we needed additional lighting and signage around the county.

[01:04:31] They also provided comments on road diets, which is taking away a lane from a big road that has the capacity and using that for either pedestrian, bicycle, or parking. Finally, the great thing about PWC Works is that after every project, it asks you, what are your goals?

[01:04:53] and we talked a little bit about the goals, but then it goes to what's the success criteria and what does success mean for that particular project. As you see there, the comprehensive safety action plan is to better traffic safety, have strong interagency collaboration when we're dealing with safety, have public engagement and education efforts, as well as get some evidence-based countermeasures to deal with safety strategies and be able to implement those measures.

[01:05:22] And at the end of the day, once we've implemented those measures, we also have an accountability part where we are looking at what we're doing, the progress, and evaluate how those measures worked. So having that success criteria be put out for the public literally tells the public what we're trying to accomplish with these plans.

[01:05:38] Our next steps with this plan is actually we have incorporated this into the strategic plan. We have created, we're going to create a working group that deals with safety. We're currently implementing the program and getting grants as we speak and currently pursuing funding for the additional projects that the plan identifies.

[01:05:58] With that, we'll go to our next project. The next project we're going to talk about is the Minivale Road and Old Bridge Road Concept Design Study. This is in the Occoquan District. Supervisor Bodie has been very involved in this project and we're looking at it.

[01:06:15] This is a study to get a concept of an intersection improvement over there at Miniville and Oilbridge. The study purpose is to develop alternative solutions, collect and review existing data that's out there, analyze the future condition and the current condition, evaluate the alternatives that we have, and then develop an estimate for what we think this improvement will cost.

[01:06:38] That would be a planning level estimate with this concept plan. The completion date for the study is this spring, the summer. We have evaluated, obviously. We have been able to get through the study, but the important part of this is that we did have a public hearing on the study, and we had individuals show up.

[01:06:57] It wasn't too many, but on PWC Works, we were able to survey individuals. And as was mentioned earlier, we had 600 participants in that survey. And the survey was crucial to let us know exactly what the public was looking for as part of these improvements.

[01:07:17] One of the questions that was asked was, what multimodal facilities are needed in these intersections? And it was with large quantities of people speaking to multimodal facilities, it was mostly crosswalk and pedestrian signals, again, a safety element.

[01:07:32] But then they wanted more transit service, more sidewalks, more trails. And that was identified through the survey coming in here. We also asked them what was the importance of the transportation

issues created through this intersection improvement, and they told us that reducing traffic congestion and vehicular safety, as well as pedestrian and bicycle safety, were the three top answers there for you.

[01:07:56] Again, with the main goals, we identified the needs. We're looking at solutions, and we're looking to see how we fund this project. But again, the most important is what is our success criteria, and the success criteria is actually being able to get this report completed, being able to look at all that information you see out there, getting some public outreach, and being able to come up with those alternatives and those estimates so then the supervisor and the board can take action to see where we go forward with what alternative and then it allows us to go look for that funding to create and finish that alternative or that project.

[01:08:32] Our next project that we want to talk about is a project right down the street here and very important in the Neabsco Magisterial District, And that is the Prince William Parkway and Minneville Road Interchange Project. As we know, and that's a great rendering there that we're able to put up on PWC Works.

[01:08:51] As you know, this is what we call a SPUI or single point urban interchange coming in. We did that because of the compactness of that type of interchange. And as you see, the Prince William Parkway goes underneath Minneville at that point in time in order to make it a free flow movement.

[01:09:10] What you see up there is a conceptual design. We have this fully designed. Our schedule, as you see on the right there, is right now we have just given notice to proceed to our contractor to be able to start this project.

[01:09:27] So they're starting by moving utilities, they're starting by demoing buildings, and they're moving forward with a duct bank where the utilities will be built under before they start the actual construction of the interchange. Currently, we're coordinating with a developer to come in and do what we call maintenance of traffic roads, which will allow for people to move out of the intersection as it's being constructed and be able to maneuver through the area to get to their destinations.

[01:09:57] The schedule is set up, so we're doing this project, and as you see, seven phases, phase one, two, and you can read them at your leisure there, and we're going through seven phases along to the project to try to get to a construction finish date or substantially finish date by the winter of 2028, and then be completed with this project by the spring-summer of 2028.

[01:10:20] Again, key components of the project we talked a little bit about. the road winding and reconstruction, doing the bridge underpass, dealing with traffic signals and storm drainage, doing the duck bank that we talk about. We're doing a lot of sidewalks and trails here to complete our network in that area. We're doing the temporary road detours that I mentioned as part of the maintenance of traffic, improvements to Elm Farm Road, including a trail on Elm Farm Road, and a demolition of the existing structures that are out there today.

[01:10:48] The success criteria, which is the most important, is having faster commutes through the new interchange safer roads through the area because of the upgraded signals lighting and bridge design as well as better walkability and bicycle access improved access to all the businesses including courts that's going to be up as well as neighborhood relief because of we're taking that volume away we're putting underneath and there will be no more cut through traffic through there as traffic is flowing as it's supposed

to be with that said that's what we have for this project and then we weren't gonna we were gonna stop there but we

[01:11:22] We saw that our communications staff, Ms. Gretchen Johnson, was able to get the Route 234 Sudley Manor interchange project up for us. This, again, is in the Brentsville District and a very important project. We are currently, and I can't say much about this because we are currently in the procurement process of this project, but we are looking at the \$115 million that was given to us by NVTa to create an interchange facility out in Sudley Manor and Wellington Road to be able to get traffic through there and eliminate the two signals that currently exist and have the traffic running on them.

[01:11:55] So that is the purpose of the project. The project is \$115.5 million. Currently, the main goal is to improve the traffic flow of the parkway to be able to eliminate congestion caused by those signals that are not properly spaced by creating more inefficient interchange at Sudley Manor and possibly bridging Wellington Road over the parkway to maintain access through that roadway.

[01:12:19] With that, Madam Chair, my report is complete. Thank you so very much. I had a couple of questions about the Prince William Parkway and Minnieville Road interchange because I've received a lot of questions from that, including my neighbors. Actually, probably most of them are from my neighbors in Montclair.

[01:12:37] There's a lot of interest and there's a lot of concern because that is such a major thoroughfare. Yes, ma'am. So the project, though, I believe the completion date has been pushed back, correct? The completion date is still the winter of 2028. That is the contract date given to the contractor. Gotcha. Do you anticipate any delays on this project?

[01:12:56] I am sticking to the contractor date of winter of 2028 for substantial completion and spring for full completion. Now, there is a little bit of float, I'm sorry, a little bit of, that's what we call it, but there is a couple of months in there that we've given ourselves a little lag time on.

[01:13:14] As you know, utilities are always a question mark because we don't run utilities, So we have to make sure we're putting a whole duck bank together for them, for them to run those through and actually do that work. Sometimes it takes some time, a little longer than we expect. So that's the only place I really expect any delay.

[01:13:32] It's something that we don't have control over. But everything else that we have control over, I expect no delay, and the contractor to move forward with his contract date. All right. Be careful what you say on the record because someone might hold you to it. But, you know, I mean, again, it's been interesting every time I drive by to see all the work that's going on over there. I grew up outside of Chicago, and we used to teach that we have two seasons, winter and road construction.

[01:13:54] But the thing about road construction, a lot of times it was around the clock. Literally, there is nighttime road construction. Is that something that's going to be happening on this project to make sure that we are able to keep that timeline? So the contract does say that the contractor can use night construction as well as weekend construction.

[01:14:14] At this point in time, the contractor has told us that they are going to do extended hours and they're going to work on the road on the opposite side of the peak and that they think that they can get to the construction date without doing weekends and evenings.

[01:14:30] And just to be clear, is all traffic going to, I guess, when they're ready to put in the traffic control implementation, traffic lights, I guess, Minerville Road and Elm Farm, is that, are they going to then close off that section? to work on it, or is that section still going to be open, the actual intersection of Minerville?

[01:14:50] So the actual intersection on Minerville throughout the whole entire time of the process will allow for the triple lefts to go from Parkway North and then take a left on Minerville East.

[01:15:06] So that's going to be open. The other left-hand turn lanes from the other directions, they will be closed, and they will use the maintenance of traffic roads that are being developed by the developer right now uh one on the elm farm side as well as one on the minneville parkway side so there's going to be two uh roads one one on each side of of the intersection all right thank you so very much for answering those questions supervisor angry yeah um and we'll stick right here rick so this is a good place to be um for courts because we're we're ready for our third county update i'll call

[01:15:44] it because we want to get this out as many people but one question about this site and and concerned or questioning overnight construction, could this be used to feel for the community, you know, whether they want overnight construction or not?

[01:16:00] I think, you know, I've posed the question to them. You know, we can either drag this out over the daylight hours with extended hours, or if we can get approved night construction, we can shorten that time to get it done faster. And it's one of the questions I wanted to pose to the group add our next update community update on this project just uh again just to make it very clear night construction and weekend construction is allowed per the contract we have discussed that with virat virat will approve any uh night any reasonable night construction and weekend construction that will be necessary to get the project done on time at this time the contractor

[01:16:38] doesn't feel like he needs to do that to get done with the project he feels that with extended hours as well as doing work on the opposite side of the peak period that VDOT is also allowing us to do, that they can get there in time without that excess.

[01:16:53] So the good news is, to your float time, this option of nighttime could help in case we have one of these snow, you know, ice storms again that kind of stop progress over there. I see progress is moving very well right now. You said it best.

[01:17:09] It is an option that will be out there. if they start running behind, that option will be there for them. Yes, and so for purposes of this discussion right now, the community can know that we're going to be working on a third session. So I'll be working with you. I'll get my office to work with you, and we'll set that up and get that out so we can give these updates.

[01:17:27] And I'm happy that we're here because we're almost there, and it's a little ways to go. We're happy to participate, and we'll get you there. Thanks. And I would be happy to participate, too, because this is such an – I mean, this is a really great project that's happening for the county. Supervisor Bailey.

[01:17:43] Thank you, Madam Chair. Thank you, thank you. Rick, first of all, let me just say the monthly meetings that we have with your department to keep us updated on projects and to see the flow from year to year is impeccable.

[01:18:01] Thank you, ma'am. It allows us to be able to, as Madam Chair said, communicate with our districts to assure that if anything happens, we're on top of it. So let me say that first of all. The second thing that I want to say is we know that as you're doing these projects and the contracts and governing the contracts, the money that's involved in that, sometimes it doesn't flow the way we want it to flow.

[01:18:28] And so for you to keep the contracts going with the projects, the planning projects, that's worth its weight in gold. So I also want to thank you for that because it depends upon the monies that you're dealing with.

[01:18:45] Yes, ma'am. And so that also allows us to communicate even better with the community when there is. But the other thing I want to say, the last thing that I want to say, is something that Supervisor Angry just said about the night provision that you have in the contracts.

[01:19:02] And that's something that, if anything I could ask, teach us how to educate our communities better on that. So if something doesn't hit when the expectation is for it to hit, they'll understand why. And I know, go ahead, I don't want to...

[01:19:19] No, ma'am, I was just going to say, yes, absolutely. Every time we are going to do night construction, we will inform the community and the surrounding neighborhoods so they are aware. But teach us how to do that as well. Okay, thank you, Madam Chair. Yes. All right, I do not have any additional speakers in queue.

[01:19:36] Thank you so very much. Thank you very much. All of you for this wonderful presentation. Mr. Shorter. Thank you very much, Madam Chair. Just as you said, Madam Chair, just want to appreciate the team. It is wonderful. I absolutely love that we have so much information by way of this platform for this community and for our county and that we've been able to do it in such a creative way.

[01:19:59] So just want to appreciate all the work here and more to come for PWC Works. For Item 6B, continuing with the theme of community engagement with Item 6B, Madam Chair, you may recall that the board supported investment in a 3-1-1 system.

[01:20:20] Really appreciate that we're about to provide an update on that work and all of the various ways in which now the community can reach our government to get work done. And so with that, I'm going to turn it over to Dr. Hart, Deputy County Executive.

[01:20:35] uh to uh to introduce the presentation thank you and good afternoon chair jefferson vice chair angry supervisors and county executive shorter i'm dr alicia hart deputy county executive for government operations performance and innovation i am joined today by brian coy and katie hansen for excuse me from our department of information technology to share an update on the county's 3-1-1 platform although 3-1-1 hasn't reached its first anniversary it is already making a real difference and how residents access county surfaces.

[01:21:08] I am proud to share that the platform was recently recognized with the State Scoop Local Smart Award for Local IT Innovation of the Year, and we were one of only five jurisdictions nationwide to receive this honor. Before moving on, I do want to quickly recognize our 311 Call Center team.

[01:21:23] During January's Snow and Ice event, they played a critical role in supporting emergency operations. Now move forward. Today, Brian and Katie will walk you through a quick overview of 311, starting with what it is and its mission, the channels that residents can use to submit requests, and the

service request process from start to finish. They'll also share key data including overall trends and a breakdown by magisterial district and wrap up with next steps in improving the 3-1-1 experience. With that, I will turn it over to Brian and Katie.

[01:21:58] Thank you, Dr. Hart. Thank you, Madam Chair, members of the board. A little bit. Yep, thank you there. Mr. Shorter. Thanks. Okay, so let me start with the goal of 3-1-1. So 3-1-1 serves as a front door for constituents to access the government.

[01:22:29] We want to reduce the burden on common intake questions and be a single source and place to answer constituents' questions. 3-1-1 launched back on May 15th, 2025, and a lot of effort went into that launch. Months of work with all of the telecom providers from wireline to wireless so that when constituents dial 3-1-1 from within the county's boundaries, it's routed to the 3-1-1

[01:23:01] call center. Department of IT did an in-house integration between PwC 3-1-1 Salesforce platform in EnerGov for Neighborhood Services. Neighborhood Services leverages EnerGov as their workflow management system. And to not disrupt their daily operations, we did an API integration between the systems so that when a constituent opens a service request that gets queued up to Neighborhood Services, it's automatically populated in EnerGov. They work that ticket

[01:23:39] and enter gov update the notes and close the ticket and all that information is pushed back into 311 and provided back to the constituent. So there was a lot of work that went into that launch back in May of 2025. We went live with what we call omni-channel. So we went live with four channels back in May. Those channels are a web portal where constituents can go to a website and interact with 311 and open service requests.

[01:24:11] We have mobile apps available on iPhone and Android. We have a live call center where people can dial 311 and speak to a live agent. And we went live with Will, who is an AI chatbot who lives on every page of pwcva.gov.

[01:24:31] Following Go Live, we launched Willow, who is a voice AI agent. She answers calls after business hours on weekends and holidays. And then in September, we launched an additional channel, which we call Email to Case.

[01:24:48] Constituents can send an email to 311 at pwcva.gov to open up a service request. All right, so PwC311's mission is to provide county constituents with a single reliable platform to access county services, ensure transparency, and promote accountability.

[01:25:15] we've broken it down into four pillars. Pillar one, delivery of services. So to provide a centralized omni-channel solution to connect constituents to the correct agency or department.

[01:25:31] You know, not everybody knows, you know, they know what challenge they have, but they don't know exactly who to speak with. So, you know, that is the goal is to provide that single interface where they can just interact with their government and not know exactly what phone number to dial or who to reach out to.

[01:25:50] The second pillar is access for constituents, a place where they can submit those questions and concerns and they get queued up to the appropriate agency and providing that single front door for government services. Also to improve first call resolution And so we can, you know, provide curated

information to those constituents and try to deflect some service requests that get queued up to the agencies.

[01:26:25] The third pillar is to provide automatic routing of those service requests and provide status of their request via automated email notifications. When they submit a request, they're automatically getting an email, you know, with all of the relevant data.

[01:26:42] the service request number. We're giving them a hyperlink that they can follow to get status updates on that ticket. When agencies provide updates into the 311 platform, those updates are automatically emailed out to the constituent. And then once the case is closed, they're getting that closure email. And then the final pillar is, you know, tracking. Tracking not just for the constituent, but also for the agency. So we can create reports and dashboards for agencies and leadership, you know, and provide those KPIs and metrics. And then 24-hour access to monitor

[01:27:19] service request status for the constituents. They can do that in the web portal or on the mobile app. They can go just check the status of their case. All right. So we talked a bit about those omni-channels. Here are some metrics from go live back in May till current. We talked about the emails. We launched that in September. We've opened about 100 service requests

[01:27:49] from people emailing 301 at pwcva.gov. Additionally, you can email to open a new service request, but part of that development too was those emails that are going out to constituents, providing them information about their ticket, used to be a no-reply email. Now they can reply to it. Their emails are automatically attached back to the original service request.

[01:28:16] so that that agency can consume those responses. Will, our chatbot, has had over 36,000 unique interactions since May. Over 700 of those interactions have resulted in service requests.

[01:28:34] So Will has kind of two main functions. Will is directly integrated into the 311 platform. So if you ask the right question, Will will walk you through that service request submission. If you ask something outside of those service requests, he provides a generative AI answer based on content on pwcva.gov website.

[01:28:58] So, you know, over 700 requests have come from Will. Will is multilingual, speaks over 70 languages, so constituents can interact with the AI bot in any of those languages. If they go down the path of submitting that service request in their language of choice, it's automatically translated.

[01:29:22] And on the back end in the 311 platform, it's all in English for the agencies to consume in English. So Willow has had over 5,000 calls after hours. Those have resulted in over 170 service requests.

[01:29:39] You know, we are constantly analyzing all of the data from the AI agents, and we can, you know, see that, you know, people are interested in the courts, and animal control questions are by far our most popular.

[01:29:58] We get some calls that are, you know, emergency or non-emergency related. And Willow immediately replies and gives instructions on how to reach out to public safety. You know, we don't handle any public safety related calls.

[01:30:18] Willow can also provide guidance and phone numbers to constituents on what agencies to reach out to based on keywords and phrases. And Willow can also open up general requests on their behalf.

[01:30:34] We have that live call center that's staffed Monday through Friday, 8 to 5. We have five dedicated call takers, and Katie is the 311 operations manager managing that group.

[01:30:50] They've taken over 20,000 phone calls since going live, and they have submitted over 1,300 service requests on constituents' behalf. We have our web portal, which is by far the most popular channel.

[01:31:08] That's resulted in over 2,000 service requests. It's available on desktop or mobile browser. A mobile app that you can download from iTunes or Android, Google Play. And we've had over 170 service requests through mobile app.

[01:31:25] And so in total, since going live, we've had over 63,000 interactions through all these various omni-channels from our constituents. So, you know, I think these metrics show that, you know, constituents are leveraging the platform, specifically self-service. They're embracing the digital channels and the technology, and they're choosing to reach out on, you know, their preferred channel to the government at their time of choosing, right? Because we're, you know, these channels are available 24 by 7. So I'm going to pass things over to Katie, who's going to talk a bit about

[01:32:04] our call center. Thank you, Brian. Thank you, Madam Chair. Thank you, members of the board. My name is Katie Hanson. As mentioned, thank you. I'm a little shorter than Brian. As mentioned, I am the 311 Operations Manager. In that role, I handle a bunch of hats. First of all, being I assist the project team with gathering all of our SR requirements, be that updates to existing SRs or request for new SRs, or we have an issue with this SR where we have a question about why this was submitted this way and can you get it over to this other agency, all that fun stuff.

[01:32:39] I also handle the creation of most of our reports and dashboards in our 311 console. So if you have a dashboard that you already have access to and you need changes, I'm your girl. If escalations come in, my job is to try and deescalate them. So I hope I do a good job of that.

[01:32:54] I think I have. We get a lot of thank yous, so I'm going to say that we're doing a good job. I also handle, with my team lead, the triaging of every email to case to make sure that it got attached to the right case. And if it can be treated into one of our existing SR types, that it gets converted. But my most important job is oversight of our call center.

[01:33:15] And as Brian mentioned, we have handled over 20,000 calls. What I really appreciate is we beat the industry standard for call centers. The industry standard is 28 seconds for average speed of answer. My team is 13 seconds for average speed of answer. When we started, our average handling time was at the industry standard of four minutes, but we have since halved that.

[01:33:35] Across the board, our peak call time has remained, 10 to 11 a.m. People like to get those calls in right before lunch. It starts off pretty strong at 8 a.m., goes up, and then very slightly tapers off towards the end of the day. Sometimes the 4 o'clock hour is nice and calm, and sometimes it is super busy.

[01:33:52] Beyond the work that my call center does with the calls, my team is also known as analysts because they don't just handle calls. They handle all of our user acceptance testing. They created the test scripts before we went live. They did all of the initial testing for all of our updates. They also handle all of the research when we get general requests.

[01:34:09] They also manage our knowledge base. So our knowledge base articles, this initiative started last January. We reached out to every service on the PwC directory asking for their frequently asked questions and any information they needed the public to know. We got back over 1,000 topics, and my team managed to consolidate that into a little over 800 articles available at launch.

[01:34:31] Since then, we've been updating it weekly or biweekly as questions come in that we don't have articles yet for, and we are updating the ones that exist and creating new ones as needed. So before we get into the details of SRs by month and by district, let's go over one more time the process from intake to resolution.

[01:34:51] This always starts with a constituent coming to the government with a concern that they hope the government can assist with. They can pick any of our channels, and then they're going to need to select a request type. Often that's going to be the general request, because again, we launched with a very small subset of services and a small subset of agencies.

[01:35:08] Once they get into that type, they're going to provide the requested, or at the very least, required information. And once they submit that, they're provided with a case number, which has the last two digits of the year and eight-digit number for the case number. At the same time they're provided that number, an email goes out to the responsible agency, whether that's my team for triaging or the agency team for triaging.

[01:35:27] It's then assigned as appropriate, and usually the agency has an auto-email that goes out with an update saying we're processing it. But some agencies like to send that manually and by hand to get that extra white glove support. Status updates are provided as they are available, and constituents can call at any time, Monday through Friday, to speak to a live agent for us to chase additional details.

[01:35:49] They can also track their cases using that case number through the search portal on the web portal or mobile app. Once it's completed, it is formally closed by the agency. They are encouraged, but not required, to provide external comments with a little bit more detail about why it was resolved the way it was. And if that's not enough detail, constituents are perfectly able to reach out to us and we'll be happy to provide additional detail by chasing the agency for any information we're able to provide. So let's get into the service request data. Since we launched we have submitted over 4,500 requests and the agencies have closed over 4,100 of them. I think that's a pretty good

[01:36:28] process overall. We have an average of over 540 requests coming in. Our month with the lowest volume was unsurprisingly our launch month because we only had 15 days. After that it was December which we expect to be slow annually because people have more important things to do like holidays and traveling and fun stuff, which we'd prefer them to enjoy. But we're here when they need us.

[01:36:51] Our month with the highest volume was July, which we attribute largely to tall grass and weeds. That was the biggest complaint all summer. So speaking of our biggest complaints and our biggest requests and concerns, general requests leads at the top. We expect this to slowly drop as we add more SRs and are able to split things out so they go to the right places. Our next three are all from Neighborhood Services, they remain our top agency for all of our requests. Tallgrass and Wheeze is right there in the second. They have been so pleased with the work that we have done that we have now taken over all of their intake. All of their calls come to us first. We try and give them

[01:37:27] an answer or start that intake for them. And if we are unable to answer, we then escalate to the intake team for some additional information. That last spot is going to be there annually, we believe, because that's for car tax questions. And that's going to pop up every time that deadline comes around. Aside from everything there, our general request, the most popular question is about courts.

[01:37:48] When's my court date? Can I get a continuance? Am I available for jury duty today? Do I have to show up? After hours, it's animal-related requests. I found an animal. I've lost an animal. I noticed an animal wanting wild. And because of that, we reached out to Animal Services and will be developing two new SRs for them. Lastly, we have requests by Magisterial District that I will be covering and then I'll pass it over to Brian for some more details. You will see this large number of unassigned. Those are going to be our general requests and some of our other SRs where we don't require a location. A lot of this comes in because, again, we don't necessarily need a location for

[01:38:26] questions about courts or for questions about I need you to research something. It also comes in with the email to case. So a lot of those are just a quick question or a quick one-off and then we have to reach out for more additional information. If we're able to convert it to an SR type, we do try and make sure we get that location in there and with that i'm going to pass it back over to brian oh yes wait hold on i have someone in the queue and the whole animal thing um supervisor angry did you want to go can we go here because that was a lot you're good thank you okay so mine is a technical first and i was i don't know maybe you can answer me we'll just come back to it but

[01:39:05] i i'm happy that we're here with using ai and really three-in-one and the whole system so my question is on the back end of that and I've been listening to other localities how they have policy in place that helps keep this information that we contain inside the county to proprietary purposes and all that so I know we're talking here with this and this is great but on that back end as far as the cover goes do do we know if we have that in place and if not is that something we should be addressing yes please yes thank you so yes absolutely so we have a data

[01:39:40] data governance policy within Salesforce. So all of that data is stored within the platform. We have also we're leveraging, you know, AWS and data is encrypted at rest and in transit. And so yes, there's a data governance policy over all of this. And so, you know, these aren't public AI LLMs that are training models off of our data. This is all offline proprietary stuff.

[01:40:08] Okay. And honestly, I have no idea. I'm not even going to act like I do. Yeah. So I'm not even going to act like I do. But that's my concern is just make sure we have all of those systems in place and locked down. Yeah. Just even deeper, like all of our employees and if they're using government phones or their personal phones and hopefully not using personal phones and how we're kind of managing that, do all that. So just that whole level of concern.

[01:40:33] Yes. Now, my real question to ask you really is on Willow. Okay. Willow is a voice assistant that helps. And I know we're way into 2025. So has that service gotten better? I doubt you have a sample you can show us. But as people are talking to these automated systems, I've been nothing but frustrated because they don't really work well, listen well, and kind of help you well. So has that improved? I haven't tried to call in yet. So Willow, we've layered on a bit of additional functionality willow has improved um um you know marginally since launch but we are right now in a

[01:41:10] development stage with willow where um a lot of development efforts going into her uh i was going to talk some more a bit about it in a bit uh and then um if you have additional questions at the end

we can certainly address them but i have some some you know some our last slide is kind of next steps what we're working on now thank you um but but yes to your to your question um uh there hasn't been a since since she's gone live there hasn't been a ton of development in her uh we've been you know analyzing the the um the data um and making small improvements along the way but

[01:41:48] there's some big improvements coming okay thanks so actually um because katherine when you stepped away it was like oh my god she's gone she's leaving us so we have two more slides i'm going to ask because you're going to come back i'm sure if we have questions for you you're right here you ain't leaving anywhere so i apologize everyone we're gonna let them be through those two slides and we're gonna come back and katherine's gonna stay there and brian will be there too all right thank you no worries okay so so we've broken out um by magisterial district the top five or some show six because there were some ties but the top five service requests from each magisterial

[01:42:25] district since going live you'll notice that general request for every magisterial district either one or two and i think that you know that just speaks to like our work isn't done right we went live with 39 unique service request types uh and we knew that didn't cover all county services so we created that general request uh to capture any requests outside of those so you know we're using data within that general request too to drive our development efforts and figure out what service requests constituents are really asking for um and you'll notice tall grass and

[01:43:03] weeds, you know, is present quite a bit. There was a lot of activity there late summer. And so next steps. So you'll see there, number one, R25 security upgrade. We actually completed that yesterday. That was, you know, to provide some routine security updates to the platform.

[01:43:30] But R25 also unlocks a couple new features that we're excited about introducing. One is a console update, so that's kind of on the back side, the back end for the 311 call center analysts. Their interface is going to change a bit. Also, the agencies that are logging into the system that their interface is going to change a bit for the better. Katie touched on those knowledge articles.

[01:43:58] We have over 1,000 public-facing knowledge articles now. They're a little bit buried in the current interface for the constituent. Part of this upgrade, too, is going to make those more easily consumable by the constituents. So today, if you go to PwC 311 and there's a search bar, you can put in the word grass, for instance. It's going to return service requests that are related to grass, right? It's helpful, but we have all of this other knowledge there that we want to present to constituents. So here in the very near future, when someone types the word grass, they'll see relevant service requests, but they're also going to see all of those curated knowledge-based

[01:44:37] articles related to GRAS. And so the goal there is to provide information and deflect those service requests from being queued up to agencies, right? So, you know, providing that kind of first call resolution right there on the interface. Number two there, agency testing for new and updated SRs.

[01:45:00] So we reached back out to all of the, we'll call it phase one agencies, asked them how the system was working for them. And so out of those conversations came some changes that they wanted to make to their existing service requests. Some were minor tweaks and verbiage. Some were different questions to ask. And so right now in the pipeline, we have 10 of those original service requests being reworked for the agencies and a couple new ones. And so we are targeting

[01:45:36] end of this month through mid-March to have user acceptance testing started, and then we'll push those changes to production. Part of this current development cycle as well, we're introducing Spanish language to the other omni-channels. So a constituent now will be able to submit their service request on the web portal, on the mobile app, or even on the phone talking to Willow.

[01:46:09] she's going to start speaking Spanish very soon. And so we'll take that service request intake in. We're going to translate that to English on the back end so that the agencies consume that information in English. Any updates that they provide to the system will be translated back to Spanish, sent back out to the constituent automatically. Number three, we're currently developing additional service requests, talking with neighborhood services, for instance. We get a lot of calls about chickens and complaints about chickens in the neighborhood. So we're

[01:46:47] creating a domestic fowl dedicated service request for that based out of those conversations with neighborhood services. We talked about animals. So analyzing all of the transcriptions from the different agents in the live call center. Lots of people call about animals, lost and found.

[01:47:11] So we reached out to animal services and we've developed a lost animal and a found animal service request that's coming soon. You know, we really wanted to understand their business process around how they handle that so that we could either replicate it or improve it in the system.

[01:47:30] And I think we've developed a big improvement to their process. So today, if they find an animal, on an index card, they're writing down attributes about the animal, breed, size, color.

[01:47:48] It goes into a box. It stays in that box for a month. If you lose your animal, you can call in. They look through the box and try to reunite you guys. So we're going to leverage the platform to automate that. And so Animal Services is going to have a dedicated dashboard that is going to have filters, and they can just drill down by all of those various attributes and quickly, you know, reunite those lost animals back with their families.

[01:48:14] So we're pretty excited about that. Number four, additional dashboards. We've had requests. You know, we met with all of your chiefs of staff about a week ago talking about dashboards. We've created a couple. We're working on creating dashboards for everyone to include, you know, for the cabinet based on quadrant.

[01:48:39] So we'll be able to slice the data, and you guys can consume it, you know, based on your magisterial district. So that's coming very soon. That's something we're working feverishly on for you guys. Number five, communicate and educate on 311.

[01:48:57] And so we have a PWC 311 landing page on the website. We are going to be updating that, and we will have the ability to provide KPIs and metrics out to the public.

[01:49:12] So things like, you know, what's our average speed of answer? We can provide information so that people can decide, do they want to call us? And I think they will when they see that our speed of answer is fairly quick, right? So we're going to be able to provide those metrics automatically from the system out to the public-facing website.

[01:49:34] So PwC311, we internally call it a soft launch, right? There wasn't a lot of outreach about the go-live back in May. And so we want to continue, you know, to promote PwC 311 through either, you know,

opportunities internally, like we had a booth at GovFest where we set up a PwC 311 booth so that agencies and departments within the county could learn about 311 and how we can help.

[01:50:05] And so we, you know, we just are excited to promote 311. I think those metrics of over 60,000 interactions since May speaks volumes, considering there wasn't a whole lot of promotion for our launch.

[01:50:24] Number six is continued data-driven growth. So we are constantly looking at our metrics and analyzing the data. We're using that information to reach out to different agencies on how we can help because we're getting lots of requests.

[01:50:43] for things like November. We were getting a ton of questions about the election, so we reached out to Office of Election. They asked us to reach back out after the November election cycle died down a bit when they had some time, but we have meetings scheduled with them to talk about how we can help.

[01:50:58] We have monthly standing meetings with the courts on how we can help them. Right now, it's just exchanging information. They're helping curate some knowledge articles for us, but we're using that data to drive where PwC 311 goes. Because we want, you know, we don't want to just create service requests for the sake of it, right? We want to create meaningful service requests that constituents use. And so on Willow. So another thing that we're actively developing is the AI

[01:51:37] voice agent. I mentioned that she'll be soon speaking Spanish and being able to interact using Spanish and submit those service requests. Willow is integrated into the county mapping solutions called GIS so that when you tell the AI agent your address, it can validate your location, make sure you're within the county, so it won't allow you to submit the service request if you're giving an address outside of the county.

[01:52:10] We understand that if you're calling 311 from your cell phone to report an issue, the chances of you knowing a civic address of that are probably small right so we've identified that as an area of improvement and so we're working on integrating what's called point of interest within GIS so people can just speak naturally and say you know there's an issue at CVS on the corner of these two roads Willow will be able to geolocate that location and then convert that into a civic address

[01:52:49] in a magisterial district and submit that service request. So that's something that we're working on. You know, I said Will, the chat bot has two main functions. He can open up service requests.

[01:53:06] He also is crawling the county website and providing generative AI responses to questions. Willow will soon have that capability as well. So constituents can just call in and say, you know, is Central Library open? and Willow will be able to provide an answer, you know, based on all the content on our website.

[01:53:25] So there's a lot of development being focused on Willow, and so we're excited about those improvements coming. All right, so questions.

[01:53:42] All right, I have a quick question before I go to the next person in queue. There is a page, a slide that has all the calls by Magisterial District. Okaquan Hasimus, I heard my colleague, Supervisor Bode say, because he's done a great job of publicizing it, but what do you think may be the discrepancy?

[01:54:01] Maybe in Brentsville, they're self-sufficient mountain men. You know, I'm just wondering, you know, they're his chickens. I'm just wondering, like, you know, why do we think there are such discrepancies? He really does have chickens. I'm sorry. That's why I said that.

[01:54:19] I'll let Katie take this because she's kind of on the front lines every day. Certainly. So I think a lot of it comes down to some of that outreach and publicizing more about we're open, you can reach out to us, and we're happy to take your requests. I think a lot of it also comes down to there are issues that are repeated a lot, where we get multiple reports from people in the neighborhood saying, I don't like that this exists. Can you handle it? I think a lot of it also came down to again there were specific neighborhoods especially in the summer

[01:54:54] where there's a lot of tall grass and weeds in this specific neighborhood uh so we had it kind of you can see on the map it's all here in terms of who's reporting uh i think long term again it's going to come down to reaching out um possibly uh sending out a newsletter or some uh publications and making sure that we can get more people to get involved.

[01:55:23] Thank you. And if I can also just tag in with that, I think it's a natural opportunity for us to collaborate with communications as well to see how else we can advertise the service, the multiple channels that are available to our constituents to submit service requests and just to continue to build upon the progress that we've made so far.

[01:55:42] All right. Thank you so very much. Supervisor Vega. Katie or Catherine, what do you prefer? Katie, please. Katie, I love your energy and your enthusiasm. It's very evident that you are passionate about your job. And so thank you for all of your hard work and for the rest of the team.

[01:55:59] This is good stuff because I love data, right? And so we have access now to data. Will this data, and maybe this is not just a question for you, but also for our county executive, will this data be driving further improvements? And what I mean by that is when we look at these categories and looking at every district, I see that there's a common denominator, tall grass and or trash.

[01:56:25] We have schedules for said requests, and as much as we would like to handle these matters in a timely manner, we can't because we are limited to our ability to get out there and whatnot. And so what are we going to do with this data if we're seeing a reoccurring pattern in regards to specific issues in all districts?

[01:56:48] Yeah, let me say thank you very much, Supervisor Vega, for that question. We absolutely, this is the exact reason that we would have such a tool. Not the only reason, but one of the core reasons. So when we talk about continuous quality improvement, performance stats, or those kinds of engagements with our workforce, that information comes from this kind of system. So yes, if the system is telling us that we're receiving a significant number of calls from a specific area in the county that the calls are coming for is a very specific reason, then that absolutely tells us that we have

[01:57:27] some work to do or that might be opportunity for us to proactively, whether it's trash collection or abatement, whether it's education for a neighborhood around certain issues, we absolutely will begin to identify as we go forward.

[01:57:46] I'll say in terms of system access, I know we've talked about sort of dashboards. To some extent, some of this work may result in liens on homes. Some of this work may result in, well, maybe because of neighbor-to-neighbor interactions that are not always positive.

[01:58:07] So we will keep in mind how we provide access to the back end of the system to make sure that there is confidentiality and that the staff can work to make sure that the communication between staff isn't inappropriately used and that we have the ability to engage where there is potentially a lien without

pulling board offices into the witness stand, if you understand what I mean. So for that reason, we are going to be very thoughtful moving forward

[01:58:45] about how, you know, what kind of reporting we do for performance around this and the kind of access that we provide. So long answer, but yes, we will be using this information to help with performance. And I just want to make sure that I heard you correctly. Did you say neighborhood services you all handle everything everything does that include when we reach out to neighborhood services that's them we handle intake and initial questions okay so then calling in where your first call gotcha so then this data is strictly from people calling you guys directly and not our offices coordinating with neighborhood services and then them reaching out to you all yeah okay

[01:59:25] if that makes sense i just want to make sure yeah okay um yeah good job all right thank you Supervisor Bodie. Thank you, Madam Chair. Thank you, Katie, Dr. Hart, to the rest of the team. Thank you so much for this.

[01:59:41] And to that last question, what my office does in certain circumstances, we actually open up tickets for folks when they call in our office, which could be part of why there's so many in Occoquan. My office is also part of that. But frankly, as soon as this launched, we just started putting in all of our newsletters, what have you, because frankly, it's a decentralized sort of processing and intake system.

[02:00:04] that I know that a lot of us have been asking for quite some time. So I wanted to highlight that and say thank you, number one. Number two, Dr. Hart, you mentioned one of the things I was going to ask about is the communications piece. Knowing that, one, thank you for having it on PWC Works, but two, to me there's a lot of good opportunities for really reaching out to the community and saying, hey, you have a problem, here's this great service the county now offers to allow you to really connect with the right services.

[02:00:33] Far too often we talk about how some of these issues also touch multiple agencies, and I know it sort of centralizes, goes to you all first, then touches other agencies, really allows for us to have that sort of whole-of-government approach to some of these issues that frankly touch multiple agencies. I know that my office has been in contact with you all about the fact that it takes a little bit more manual work to tag multiple agencies on the same ticket, but I think that's a work in progress and really is a testament to sort of the de-siloing of what have you.

[02:01:01] But it goes into my overall question is, as you continue to make these improvements, you have these data points, you also have these upgrades to how people are able to report. How are you going to engage the community and let them know that these upgrades are coming and how that will help really allow them to help themselves to deliver those services?

[02:01:18] Thank you for the question. And I think that those are the types of questions that I will work with Nikki Brown and just brainstorming, really wanting to use her team's expertise in how we are reaching our constituents. What is the most intuitive way for us to reach our constituents? I was just speaking today that operationally we may think one thing is, you know, or one channel is the best way, but really wanting to make sure that we are pulling in that communication expertise because people receive information differently.

[02:01:44] They engage with our website differently. They may engage with other, you know, services that we provide differently. So can we make an attempt to advertise through all of those, you know, different

channels? And if so, I think that it will help pay dividends. So things like the newsletter, our webpages, when we are having things such as our procurement expo, which is coming up, maybe we have some way to plug in, you know, about 3-1-1 there.

[02:02:08] So definitely I think there are multiple opportunities to continue to advance this particular platform, the knowledge of this platform, and, you know, I will definitely be leveraging Nikki and her team and their expertise on how we can continue to support DOIT in the county with this. Nikki's sneaking up behind you, Dr. Hurst, so I think she has something she wants to say.

[02:02:28] Oh, sorry, I didn't know you were there. You answered it perfectly. So to that point, I just want to thank the 311 team. With this data, we can start doing more targeted marketing. So now that we know what some of those main concerns are, it allows us to do some targeted messaging.

[02:02:45] So I really want to thank Katie and Brian for that. Also want to thank them, and I think that Dr. Hart mentioned this. During the January, we are in February, during the January storm, It was great because Brian was very responsive, and we were able to work with them to get information about, like, snow removal and ACE on 3-1-1.

[02:03:06] So I think the more that we start doing that and using that system for the everyday things that people want to let us know about, the more people will start to use it. So all that to say, it is the data helps drive the messaging, and so we're really excited to continue to work with IT on that.

[02:03:23] And we'll continue to work to see how we can use it for some of those more common or everyday things. Thank you. And so two more things, Madam Chair, if you don't mind. Yeah, don't go too far, Nikki. It's probably for the group as a whole. So thank you for that, Nikki. I appreciate that. And so going to the idea that Procurement Expo, these other community-facing events that we have, some of the other agencies have little handouts, whether they're cards or business cards or magnets or what have you, would love to see 311 magnets out there at some point.

[02:03:52] Because, frankly, you know, when my office does events, we hand out things like that all the time, really get the word out. So that's one. Number two, as you begin to break down so that sort of big general request, and I know that, again, my office has that big 400-something or another, that's a bunch of things, as you begin to sort of break those down and sort of create more buckets, will that sort of, Well, are you going to sort of recompile that data so the legacy stuff that was all in those general requests will then be brought out into their new buckets?

[02:04:25] How is that going to work? Because from a data perspective, as Supervisor Vegas said, it's good data to have. But knowing this is an evolving system and knowing that there's certain requests that are in one giant bucket now, how is that going to play out? Yeah, it's certainly possible to reclassify those general requests.

[02:04:44] once a new service request is created that's applicable. So, you know, they come in as general requests. They may not match one of the existing 39, but the 301 operations team, Katie and team, classify those general requests.

[02:05:03] So we already have information about them. That's how we kind of let that data drive our development efforts. So it's absolutely possible to, after the fact, go back and add those in so that dashboards include those early general requests that now we have specifics for, right?

[02:05:27] So that's absolutely something we can do. Sure. Can I take one more question and use my second five minutes for it? Just one more question. Yeah, I will let you use your second five minutes. We do have other people in the queue. Just one more. Thank you, Madam Chair. I appreciate that. Last one. Thank you for that. We're talking about folks that are reporting or asking questions from outside the county or their thing is from outside the county.

[02:05:47] So if I heard correctly, it sort of asks them, like, hey, what address are we reporting on? If it's not in the Prince William County, it sort of kicks them out, and they don't get a chance to request. Is there any kind of redirect there? Because if they give a city of Manassas address, something like that, is there to kind of say, hey, this is with the city of Manassas?

[02:06:04] And, again, so that's one and two. How does this interact with the towns? So let me back up one step. So you can dial 311 from within our boundaries. We also have a 10-digit number, 703-792-4311, which on the dial pad is, you know, PwCG311, right?

[02:06:25] And so you can call 311 from outside of our boundaries. You don't have to use the three-digit number. When you're interacting with one of the digital channels, you're presented with a map. You can either type in an address or drop a PIN. It's interactive. If you dropped a pin in, say, Manassas City for a specific service request, you will get a pop-up message.

[02:06:47] And depending on the service request, we provide information on who you should be contacting. And so the map is interactive, and we do provide guidance if they're clicking outside of those boundaries. Now, if you click way outside, like go deep into Fairfax, Arlington, we don't have all of that information.

[02:07:04] But for the towns and cities within our boundaries, we are providing guidance on who to reach out to. Thank you so much. All right. Thank you, Supervisor Stewart. So thank you very much for your presentation.

[02:07:22] I have a question as it pertains to your AI, Willow. And I know that AI is a misnomer. You mentioned large language model before. So I called in to 311 last month, and I had a very interesting conversation with Willow, if you want to call it that.

[02:07:43] So my preferred method is calling. I don't like chatting, texting, all that stuff. I just pick up the phone. And part of that is because I'm a man of a certain age. And it was about a traffic light.

[02:08:00] and i kept saying traffic light and there's all street light no traffic light no street and this went on for about two minutes so finally and i tried different combinations you know um and i said stoplight and it said oh you have a concern about a traffic light right so um my question is like you know number one do you every now and then you know uh tech companies use this term called dogfooding, right, where they test their own product just to see what the user experience

[02:08:37] is like. How often do you do that? And what sort of updates? I mean, because look, I know LLMs are troublesome no matter what entity you call. If I'm calling an airline or Comcast or whatever, those type of things can be really frustrating. The only thing I ever really want to say is operator right um so uh number one what what are you doing to to improve to the extent that you can because that just the overall general technology is not there yet uh to improve that

[02:09:11] system that's number one okay you want me i'll start there so so we do analyze those call transcripts uh in an effort to improve the product um specifically around traffic lights And streetlights, you know, we give the agent instructions.

[02:09:33] That one's a tricky one because, you know, as you know, we don't handle traffic signals. We only handle, our Department of Transportation only handles illumination lights, right? So we have some specific instructions in there. There's always room for improvement, right?

[02:09:48] So we do analyze the interactions, and we do try to improve that set of instructions. And so, you know, Willow, you know, she has been in service, you know, for a few months now.

[02:10:06] And we recognize that there's room for improvement. We're working towards that. But to answer your question, we do do a lot of testing ourself. There's a lot of nuances to making all this work. You know, having it be able to go into a system and open service requests and know all the correct questions to ask and all this stuff.

[02:10:28] there's a there's a lot of moving pieces to make this work right um and some of these service requests specifically around traffic lights are pretty tricky for her um and so when you're interacting with the web portal for instance um and you choose there's a there's a drop down for what type of light if you chose traffic light you get a pop-up message that says now you need to call VDOT, right? It's tricky on the phone conversation side, but we appreciate the feedback because we are constantly trying to improve. Got it. Yeah, because for my district,

[02:11:06] a lot of people, they have trouble with 3-1-1. They just end up calling us, and then we end up calling said department to get that issue handled. Can I add on to my answer a bit? Oh, yeah, yeah, Yeah, absolutely. So, you know, Willow today has a small subset of actions that she can take.

[02:11:28] When we layer on the ability for her to give just generative AI responses, it will open up a whole new realm of functionality. Willow would be able to tell you, based on content on our website, oh, you're talking about a traffic light, you need to contact VDOT, right?

[02:11:46] And so there's a lot of improvement coming with her, but we do appreciate the feedback. And like I said, we are doing a lot of analysis and trying to improve. Right. And so to speak for the demographic that just basically likes to just pick up the phone, is there a plan long-term to go 24 hours to having a carbon-based life form that we can speak to?

[02:12:14] Yeah. So we don't have any plans to have Willow answering every call up front during business hours. You know, we are exploring the technology in that, you know, when you say operator transfer me to a live person, you know, we're developing that technology to be able to do it. There's no plan to put her in front of a live agent during the day. You know, there's opportunities there that, you know, if all live call takers are busy, for instance, and we know the expected wait time

[02:12:50] because there's a lot of callers, the expected wait time is over a certain threshold. We could potentially offer the option. If you'd like to speak with our AI assistant, you know, you know, you can do so or you can remain on the line for a live agent. So there's options and opportunity there, but we don't have any plans to inject her in front of every call at this time. Okay.

[02:13:13] I'll also add, if I can, because I think, Supervisor Stewart, if I understand your question, you're asking if we are planning to do 24-hour live agent access. And I will say that, I mean, what we've heard

today is that, Willow, once we get through this sort of stage where we are still advancing, programming, adding, that we hope that Willow will be a great option at 2 a.m., right, or on the weekends.

[02:13:43] What we will do during the budget season will certainly bring forward an answer to the question in terms of what it would cost us to have three shifts or some additional staffing associated with 311.

[02:13:59] I don't know that I would recommend it, given some of the advancements that we've now made, but we will certainly, based on your question, have the information for you and the board to consider. Thank you. Thank you, Madam Chair. All right. Thank you so very much. Supervisor Angry is up again.

[02:14:16] Thank you, Madam Chair. All right, so we're back to the Willow piece, and you've cleared Willow. Neabsco District is really an older district, and so I know this is a great tool, and so people who like technology go to technology.

[02:14:33] To your point, I get all the calls, and one thing I love about the calls is we submit those, and we submit them as angry complaints because I'm angry. I'm going to lose that functionality here going forward, because what I'm hoping is that as we submit those, the data you're collecting, to Supervisor Vega's point, is really good, and it helps us understand more of the trash pickup or the overcrowding.

[02:15:01] My most recent, over the last week, has been snow removal in these sidewalks, and that's literally happening right now, which I still don't have an answer for, to tell you the truth. But is there a way, are you working on capturing, is there a way we can capture in the districts, you know, in our offices, the phone calls that we get to upload or somehow, I don't want to create extra work for anyone, especially not my team who's already overburdened with most things going on.

[02:15:27] But I'm just curious if there's some way between, as I submit them into the neighborhood services, can that system talk to your system to give you more data that can then help? Because when I look at the numbers to the data of what we said here, I think that's inaccurate for the amount of work that Neasco District does in constituent services.

[02:15:48] So I want to make sure that we capture that right. I like the program. I like the software. And how do I get that? Because I'll just say this. I don't think most of the elders in the district are going to go to this. So if there's a way I can capture many of the concerns that are happening there so we can create opportunities, how do we best get in there to solve those problems?

[02:16:10] I think a good approach is to work with your offices and understand your process for constituent services and find the best framework for you guys to leverage the system so that we're collecting those metrics, but you're still able to give that personalized white glove care, but using the system to collect the data.

[02:16:38] And so we're open to those conversations and figuring out the best way to accomplish that with each of you. All right, so we'll continue working now with the team. And great job, Adelaide, great work. Thanks. All right. Thank you.

[02:16:54] Supervisor Bailey. Thank you, Madam Chair. I like your energy. I like both of you. It's good, so good. And this is a long time coming, and so thank you very much. I wanted to ask, one of the things that

was an opportunity for us for years was the Spanish and multilingual translations, you know, and how we serve those communities.

[02:17:23] And so my question to you with the new SR types, the report, the domestic file group, all of that, what is the rollout time that you've determined for the successful criteria of all of that?

[02:17:38] So just to understand your question, so the time frame after we roll out to understand if there's success, is that what you're asking? Yeah, I guess, I mean, we're constantly looking at our own metrics.

[02:17:55] So we have a dashboard that we look at every day on what's going on. You know, Katie and team do a fantastic job with what we call service level agreements. So we're constantly monitoring what's going on in the system.

[02:18:10] And so, you know, after we roll out a new service request or, you know, Spanish is going to be big for us, this is, you know, a big improvement, we will have a lot of eyes on it to understand our people leveraging it.

[02:18:28] And so, you know, we can we'll work with Nikki and team to get that information out that you can now interact with the system in Spanish. We have opportunity to layer on additional languages. We're looking at metrics with the chat bot, for instance, Will, speak 70 languages.

[02:18:48] We know exactly what languages people are interacting with them and at what percentage. And so there is a steep, dramatic drop-off after Spanish. But we do know the languages people are speaking to the system.

[02:19:06] So like I said, we have the ability to layer on some more languages past Spanish. And so those are things that we're evaluating. But to answer your question, I don't know that there's a specific timeline where we can measure success.

[02:19:24] We just continually monitor, and we're letting the data drive where we go, right? And so, you know, I hope that answers your question. It answers my question, but I would encourage, please, once you get with Nikki, to make that as soon as possible.

[02:19:40] Certainly. Because that is a demographic that we want to serve to, and it's been waiting for a long time. So the quicker we do that, the better off things are in terms of our delivery service and compatibility with yours. And Spanish should be available in the coming weeks, so it's coming very, very soon.

[02:19:59] Yeah, yeah. And I don't mean to rush you more than you've been rushed. No, no, no. We're excited for it. Okay, great. So the other question that I have, and I think you answered this earlier, but I just want to make sure that you also understand that when you were talking about collaborating with our offices as it relates to the planned district dashboard.

[02:20:20] So how can that help the supervisors and the residents, because we're communicating with them as well as you are, understand the trends and the bottlenecks and in real time, you know, because patience is a virtue. Certainly. But how can that help us to, you know, bring it all together? So in the dashboards, we can present data for, for instance, overdue service requests in your district. So we can provide you data on, you know, each service request has a unique service level agreement that's driven by the agency. They provided that data. So when you open up a service request in

[02:20:57] the system it tells you you know this this has a service level agreement of 30 days right this should be completed in the 30 days if that time is breached it's now you know overdue and so part of those dashboards we'll provide will show you overdue service requests in your district so that you can reach out to neighborhood services or you know whoever whatever agency owns that service request and get details and try to figure out what's going on so we can provide you know that

[02:21:29] in those dashboards to you and you know the trends of the different service requests coming to us from your district so you know so you know there's a plethora of data in the system and we will work with your offices to figure out what data best suits you to support your constituents yeah because i want that trend to go i see 375 requests that's good mine are not chickens like brinsville i don't know but i but the other question that i had was i'm sorry did you want your next five minutes of

[02:22:05] time i do please ma'am thank you the other question that i have is um the the the top reasons for not closing something out because that's very key is like she says it with a smile i love it go ahead uh our top reason for not closing something out is usually that it's going to court or uh again is our our top uh they provide a hundred day window and occasionally extensions for the person with the violation to try and bring it into compliance with code because we don't want to send people to court we want to get them in compliance we give them that opportunity sometimes they don't take it and that gets us to that hundred

[02:22:44] day window and then it's sent to summons and onward and so on and that can take as long as the courts take we we can't control them you can't control that so so with that so that is what determines your timeline. Yes. Okay. I'm good. Thank you, Madam Chair. All right. Thank you so very much. I don't see anyone else in the queue.

[02:23:03] This is a great presentation. Mr. Shorter, we're ready for the next. Thank you very much, Madam Chair, board members. Just really, I think this is their first time in front of the board, so great job on the presentation today. This is very, very exciting technology and just an amazing platform, so just really want to thank the entire team, everyone involved in the process, so thank you.

[02:23:27] Amazing also that we have done this in under a year. So last May, I think, we launched softly, and already we are seeing just hundreds of Prince William County residents impacted. So the next presentation, Madam Chair, item 6C.

[02:23:46] I think everyone can agree that organizations, especially local government organizations, restructure and departments merge all the time. What we have seen here over the last year, I think, really is a testament to both Rick's leadership, his style, his approach to engaging, but also the TMO and the TMO's just support facilitating.

[02:24:14] There has been quite a process that the department has been through. You all may recall that last year, as part of the budget process, we initiated a desire to merge capital construction across the government enterprise into transportation, really to make sure that we were prepared as our CIP continues to grow.

[02:24:40] And the team has done just an amazing job pulling staff in. Sometimes what happens when processes like this launch is that staff are afraid, they are not communicated with well, and it's just not done well with the change management framework in mind.

[02:24:59] That is not what happened here. And so we wanted to come back to the board and to the community just to talk through the process that the team went through. I think this is absolutely a white

paper and something that our teams will be talking about on panels because it was just such a great, great job done.

[02:25:16] So with that, I will turn it over to Rick to walk us through. And Mandy is here also representing TMO to play part in the presentation as well. Rick, turn it over to you. Thank you, Mr. County Executive. Madam Chair, members of the board, mind you, Rick Canizales, your Director of Transportation.

[02:25:33] I'm here with Ms. Mandy Spina, our Chief Transformation Officer, to give you the presentation that our CXO so gratefully teed up for me there. As was mentioned, I appreciate the fact that last year as part of the board approval, you were able to give me the movement forward to start creating this reorganization, a new department.

[02:25:56] We are calling it the Department of Transportation and Capital Construction to identify both of the things we're doing here. We're doing the capital construction for the county as well as the transportation facilities that we have always done. Before I get started, like Mr. Shorter said, there's a lot of people that have been involved in this and have taken part in this throughout the past year in trying to plan for this reorganization.

[02:26:18] And I just wanted to thank some of those individuals before I get started with the presentation. First, I wanted to thank Ms. Lisa Madron, who was our prior chief transformation officer, for her leadership and letting her staff be part of this process.

[02:26:34] I wanted to thank Dominique Ward for being the lead on what we were doing and helping me out through the initial process. I would like to thank Matt Valerau, who is not here today, but also Seth Handler-Voss.

[02:26:50] Oh, Matt's here? Oh, I'm sorry. Hey, Matt. He snuck in on me. He snuck in on me. But Mr. Matt Valerau, Seth Handler-Voss, who are the people that we are affecting through this process as we go forward in putting this new department together.

[02:27:05] I'd also like to thank Eric Bruner, who is the Assistant Director of our Facilities Construction. Now under Matt, who's been very helpful in making sure that we have a clear transition with his staff coming into ours, as well as Katab Shemut, who was initially involved, but since we've decided to move forward without affecting his department in the areas that they do their work.

[02:27:33] And finally, I'd like to thank Ms. Mandy Spina, who's been working with me now lately and getting to these next steps, and Ms. Janet Bartnick, who is going to be leading us through the end of this cycle and getting us to the end point in which we'll be coming for you for approval through the budget process.

[02:27:53] So with that said and all those things, I hope I didn't – oh, I'm sorry. is Shayna Terry, who's also here, who is our chief procurement officer, who is very important to this process because she will be the lead in making sure that we are protected. And I am forgetting someone from what I'm seeing and looking back. I'm sorry. Oh, I said Dominica. I mentioned Dominica.

[02:28:17] She was the second person I mentioned because she was right next to me for the last eight months here, right next to me. So I appreciate her leadership and her effort in getting team on and leading us through the initial effort again. To get started on the presentation, I went, got ahead of myself there. A little bit of background, obviously, you know, capital construction delivery is currently managed by three

departments. We are with Department of Transportation, do your transportation work, Parks and Rec, who do your parks and park facilities, as well as FFM, who does the facilities for the counties, including stuff for emergency

[02:28:54] services, libraries, and so on. This created kind of a fragmented approach in what we did, right? We were dealing with three different departments, doing three different capital constructions, using three different processes, using three different systems to get through these processes, and using three different timelines and ways of getting to the board and being able to deliver these projects. So the Department of Transportation and Capital construction, we're looking to serve as your one-stop shop for new construction around the county. So what we're trying to do here is make sure that we are creating and aligning the processes

[02:29:33] of design, construction, right-of-way, utility relocation, and then the facilities and the logistics of what we're doing here with all the different facilities within the county. We're also trying to improve the transparency of what we do and making sure that we are out with the public understanding their needs and making sure that they understand what we're doing as we're moving forward with construction. Efficiencies of having this under a one-stop shop and making sure that, you know, you know where to go. If you're looking for new construction, you know who to talk to. And we can do it in a quicker, faster, and more creative way, hopefully, as well as

[02:30:09] accountability. That accountability is now on me and our department, right? That accountability comes back to us and making sure that we get these facilities done under budget, on time, and making sure that we cover all the needs of the community. What I did as an organization, this is what we are looking like today at Transportation.

[02:30:30] We are three different divisions. We have our planning division that includes traffic safety as well as inspections. We also have our financial management division and admin division, which deals with everything in our department and making sure that we're making all those payments through the hundreds of millions of dollars we go through every year, as well as making sure we get our grants and we're represented in all policy and legislative items.

[02:30:58] And then we finally have our capital division, which looks at the design, right-of-way utility relocation and construction of projects, including a division that does alternative procurement, in like design build projects and PPTA projects that we accomplish through those methods.

[02:31:23] What we are looking to do is consolidate, right, and restructure and create this new department. As we're doing this, what we're going to be doing is picking up a couple folks from parks so they can implement our parks projects. Parks will continue to have the mission of master planning and making sure that they're dealing with their partners in what parks does.

[02:31:47] When they're ready to come engineer a project, they will bring that project to us. We will engineer, find the right-of-way, and get the construction done. If that master planning effort continues to be with parks, we will be using their individuals to be able to implement the projects and move forward with theirs. This does not mean that parks will come to us and give us a project.

[02:32:05] We plan to be collaborative from the beginning. We plan to be involved from the master planning process so we understand scope, estimates, needs, and we have that going once we start the

design. On the capital facility side, we're going to have the entire division of FCM coming to transportation and creating that capital construction group.

[02:32:27] This group is currently led by, as I formerly mentioned, Mr. Eric Bruner, who is the assistant director. He will continue to be an assistant director through his functions and continue to lead his group. His group now, though, is going to consist of two divisions. the division that does parks and special projects, which will include the individuals coming from parks, as well as two individuals coming from transportation.

[02:32:51] One will be the lead engineer of the group, who is both, he came from Loudoun to us, where they are currently doing this, and he has followed both doing facilities and now done transportation facilities with us, so he has that knowledge of doing both efforts.

[02:33:10] We will also be having a few people from FCM going into that group that do most of the construction management work. So they will be doing construction management and special projects at the same time. The next division is the Facilities Construction Division, which is the division that's going to do the facilities for you.

[02:33:27] This division right now has eight individual engineers that are part of this division. What we will do to get a leader here, we will not create a new position. We will have, out of those eight groups, have a selective competitive process to see which one of those eight wants to lead that group.

[02:33:45] And we will then redo their position to be the engineering manager and the lead for that group. So it will not be a new position. It will just be something that we are restructuring as well there. And then finally, we do have one new position that will be incorporated with this new department.

[02:34:05] That will be a new deputy director of capital construction. This is the person that will lead both the transportation side and the facilities, I'm sorry, and the facilities side of the house and will be over the assistant directors that lead each one of those divisions, Mr. Eric Bruner and Ms. Mary Yankers.

[02:34:25] With that, I will turn this over so we can go into the process that we've gone through in the last year to, again, Mandy Spina, our new chief transformation officer, who will give you the process and where we're headed. Thank you. Good afternoon, Madam Chair, members of the board.

[02:34:46] Mandy Spina, Chief Transformation Officer. Excited to speak to you in this capacity. So I've had the really unique experience over the last year to sit on this team in two capacities. One in my former role in development services as a team member and now through the TMO.

[02:35:02] And getting to see the process unfold has really been a fantastic work between all parties. As Rick mentioned, the number of people just here today to support, what we're going to walk through is the process that's happened over the last eight months with the Transformation Management Office.

[02:35:18] Now, any of you who have been through a reorganization understand that it is not an easy feat. So when I say eight months and you think of transportation, Parks and Rec, FFM, that is quite an undertaking for eight months. So really proud of the work that has been done and really proud of where we're going moving forward.

[02:35:40] All right, so the TMO's role as a project manager, as County Executive Shorter noted in his introduction to DTCC, typically when you think of reorganizations, you hear of anxiety and uncertainty for employees. There typically is not a lot of communication until final decisions are made.

[02:35:58] There's a lot of focus on structure only and not typically on the people side. And then we're also looking at minimal post-implementation support. That's typically what happens. You did not see that here, and I largely think, one, that's the all-in effort, but also the TMO's ability to lead as a project manager.

[02:36:19] So where the TMO served in a capacity was both from a coordination perspective, when you're looking at departments, teams, and timelines, but more importantly, on the focus areas. This project specifically focused on organizational structure, which you heard Rick talk about, process efficiencies, which we're still working through, the people side of change management, but then also post-implementation support. So this approach was very different in that this was the first county reorganization with formal project management. Very proud of that effort.

[02:36:54] You think of just the number of people that are going to be affected, dedicated change management support, and also post-implementation support. The TMO's role as the project manager did allow for a repeatable design. So you think of the times just over the past few years where maybe we've reorganized divisions within departments, departments when we were going through the quadrant restructuring, being able to take this framework and use it in a repeatable fashion.

[02:37:20] But it does set a new standard for how we reorganize inside of Prince William County. So transfer information in action when we're talking about the people. Very important here is that there was an intentional focus to the people's side of change and the ability to support employees, not only those who are going to the newly created or structured department, but also those who are within parks and FFM who will need support as we move forward as well. The TMO's role was to ensure clear communication, provide those opportunities for engagement and for input, and the structured transition for support.

[02:37:58] I want to say, this is probably my favorite slide in the entire presentation, is when you look at the impact. 63 employees that served as team members for this effort across 12 different departments, four teams that were working in parallel, and 35 meetings that were TMO hosted.

[02:38:16] That's not to count the meetings that were happening outside of the TMO hosted. So again, just those numbers that 63 employees were brought to the table to have a voice in what this reorganization would look like. Scale of effort in terms of departments that involved, you can see from top to bottom, different areas of expertise, but all really sharing one vision, and that is the future of what DTCC would be.

[02:38:42] Next, we'll focus on transformation and action related to the teams. We talked about four parallel teams that were working throughout the last eight months. We're going to go into each of those. While there were parallel work streams, there was one coordinated outcome as we were looking at what the future state of DTCC would be.

[02:39:00] Team one focused on the department design, the business processes, and the workflows. Just because of the sheer scope of this effort, this team was broken into team 1A and team 1B, where team 1A focused on the department design, whether you're looking at the different functional areas in the divisions, personnel assignments, the reporting structure, the org structure, where team 1B focused on the glossary of terms, commonality between the groups, the revised workflows, that will also continue through, and revised policies and procedures. Team two focusing on people and change management. So a large effort into ensuring that

[02:39:38] everyone involved was made aware of what was happening through multiple channels, whether that was an internal site for employees, a dedicated email where people could send their questions. There was also a project information session held in board chambers on November 14th.

[02:39:55] This entire room was packed just to hear the message all together of what was happening, although they'd been hearing over the months before that to really bring everybody together. I loved being able to watch everybody come in to the board chambers, and the organizational chart was outside, and as employees were coming in, just people being greeted and talking to each other and getting to have that camaraderie as they're walking into chambers.

[02:40:20] And then Team 2 also provided a detailed change management plan to Team 1, with activities that will be ongoing over the next few months. Even more so, it's this Friday, the team is hosting a social, so that the teams can get together to really bring about that camaraderie.

[02:40:37] Teams three and four, focusing on technology, data and reporting, facilities and logistics. They were assessing processes, tools and technology, different roles and responsibilities, trainings needed, metrics. They did submit a list of recommended KPIs, which we will now work with Chris Watkins and the performance management office in the near future to look at what those KPIs and other performance metrics will be moving forward.

[02:41:03] And then that team also submitted a detailed logistics plan that you see covers six different areas, those focused on location, tools and technology, whether we're looking at the Mobius system for financials, things like that. But then when we look at the future, DTCC really does represent a new way of us working.

[02:41:24] It's looking at how we can bring things together for a more streamlined approach to services, a coordinated delivery of capital projects, improved efficiency and transparency. It's aligning our people and our processes, but it does really position Prince William County for stronger capital delivery now and in the future.

[02:41:44] It does provide us with that proven framework as we move forward, and it does model a standard for cross-departmental collaboration. So with that, I open up any questions for either myself or Rick, And thank you for your time. All right, Supervisor Vega.

[02:42:02] Thank you, Madam Chair. I guess I want to start with the, you sort of already mentioned it. I assume that this will impact the organizational chart. When can we expect to see that updated?

[02:42:20] Yeah, please. Supervisor Vega, thank you for the question. That is available. We'll get it to your office as soon as we get off this call. The new organizational chart, as mentioned in the presentation, will look, this is a framework for it.

[02:42:45] I bet we do have the full organizational chart. What it does is it keeps the Department of Transportation whole. It adds 17 new members from FCM. It adds two new members from parks and one new position, which is the Deputy Director of Capital Construction.

[02:43:11] Thanks. That's a good lead to my next question. It has to do with that. I do. just because I feel like maybe you were asked, so this is the change that will occur for the department. There is the larger question of the change to the actual org chart online.

[02:43:29] So this won't actually significantly change the org chart online, except the name of the department, the new name of the department. And that would be effective July 1. Okay. And then in regards to this new deputy director of capital construction position, it's a critical position. We're just starting conversations about the budget. I know that many of us are not fans of asking for any positions outside of the cycle. What does that time frame look like in regards to filling this position? Do you have a timeline? So the board has already

[02:44:06] funded the executive director position. So you funded that as part of last year's budget, and essentially that gave me what I needed to start this, initiate this process of rework. Thank you. It just threw me off when you said that there was no new positions going to be created, but there was one new position being created, and so this position has been funded.

[02:44:30] Supervisor Vega, no. The new position that I mentioned will be a new position, but I think I want to answer the second part of your question, which is when we plan to hire that position, and I think we will be giving some time. We will be putting the department together with the existing employees, seeing how that operation works before we start hiring a new position to see.

[02:44:52] We want to make sure that we have enough projects to keep the individuals that are coming over busy and not going over budget in anything we do. So we will be taking some time, and I've discussed this with our DCXO, we will be taking some time to fill that position to make sure that it's applicable to what we're doing.

[02:45:09] But the funding is already there. I'm sorry, I may have confused your question. I thought you were speaking to the position that leads the new department, and that position has been approved by the board.

[02:45:24] Okay, that was, yes. So what Rick is talking about is the new position that would be needed to lead the capital construction division, and that position has not been approved by the board.

[02:45:40] Okay. And then the last question that I had has to do with metrics. I know that Mandy mentioned they're still being worked, developed. Do we have any interim metrics that we're going to be utilizing for the time being? Well, we do have, as you know, with the budget, each department has to put in metrics as part of their heart.

[02:45:57] We're going to start, and the foundation of our metrics is going to be those metrics, the metrics that are set for transportation and the metrics that are set for facilities. We will take those. We'll talk to Chris, and we'll go through and see if there's anything that needs to be updated, added, deleted, and making sure that our metrics align with our mission.

[02:46:16] Okay. That's all I have, Madam Chair. Thank you. Thank you, ma'am. Thank you. Supervisor Gordy. Thank you, Madam Chair. I want to thank Supervisor Vega. You kind of went into where I was going to go with my questions related to the KPIs.

[02:46:32] And do you have, so I'm assuming if we start this in July, we'll have those KPIs by July and ready to go, or what is the estimated time frame on those? Yes, sir. We will have those KPIs. We will be starting to actually work on those this month where we have started to set the meetings back up to go into our next steps with our new TMO team.

[02:46:53] And those next steps, one of the first steps we're taking is developing those KPIs. Okay. And then in terms of sort of, you know, in the Navy we call it a shakedown cruise. We send the ship out. We put it through its paces to see what needs to be adjusted.

[02:47:11] What is your timeline that you're going to give to yourself to say, all right, after X amount of time, we're going to look back at this and say we need to make some adjustments or things are okay the way they are? I'm hoping to have a fiscal year. I'm hoping to at least have a fiscal year to get my feet wet there and what we're doing.

[02:47:32] But, again, this transition and the way we've been doing this transition and the way we've incorporated this, we're already starting to talk. Eric and I have meetings. I have meetings with Seth, I have meetings with the TMO, we talk about all what's going on.

[02:47:49] I have had individual meetings, personal meetings with each of the people that are coming to my department, each of the 20 individuals that I mentioned or 19 individuals that I mentioned. We've had individual talks with them to see what their needs, what their thoughts are as well. So we're already working along and trying to make this transition as seamless as possible.

[02:48:08] And that's, I think, the great thing about this process that we're taking. It's making that transition, at least not only for the people that we talked about, a little bit easier, but it's also making it a little easier for us and transportation as we're getting impacted the most with the new work coming our way.

[02:48:25] Okay, thank you for that. Thank you, sir. In terms of, I've just got two more questions. One, so in terms of, I guess this would fall under logistics, just where you're going to site everyone. Are you keeping them where they are? Are you bringing them together in an office space?

[02:48:44] What's the sort of the housing of this new department going to look like? Thank you for that question. It's a great question because it was very important to me to make sure that we were all housed together. In order to make a good integration in a new department, I think it's essential that we are housed together.

[02:49:01] We are going through those plans right now, and we will have something proposed for you during budget. Okay, thank you. And then the last one, you know, when I think about transformation, I think about something that's a game changer that's going to elevate us, that's going to make significant improvements. Also, and we use the word efficiency and transparency.

[02:49:21] From an efficiency standpoint, what is the focus of that efficiency? Is it budgetary efficiency? Is it time efficiency? What is the efficiency that we're driving towards here? I think it's both because that efficiency is going to be driven through process. Right now, like we said, we use three different processes to do this.

[02:49:37] As you bring them into one department system, we're hoping to have all those processes be more streamlined and more efficient in that way, which, again, gets the time and budget. That's all I have. Thank you, Madam Chair.

[02:49:53] Thank you, sir. Thank you so very much. This is very informative. You are now off the hook. Thank you. Thank you very much. You guys have a great night. All right. We are moving right along. Did you have anything else before we move into supervisor's time? All right.

[02:50:09] So, agenda item number seven, supervisor's time. There is no one for us to take a vote on to approve. So, I'm going to go start with Supervisor Gordy, and then I'm just going to go down the line. Thank you, Madam Chair. First of all, I want to congratulate the Bellagio team on the opening of the repeal speakeasy at Tempo Hotel.

[02:50:32] The event that was held there last Friday evening was just another demonstration of what a great asset the entire Nova Live campus is to Prince William County. And I just want to congratulate Marcus and his team for the great work that's done there and I appreciate all my colleagues who were able to come out, their staff who were able to come out, and the county staff to celebrate in that opening.

[02:51:02] Other than that, Madam Chair, that's all I have. Thank you very much. Supervisor Vega. I don't have anything. Oh, boy. There's a lot of pressure because I've got a lot of stuff. Okay, I'm going to breeze through this.

[02:51:19] I have a couple of notices of intent. At the request of Human Resources and Chief LaBelle, I am submitting a notice of intent to appoint Mitch Nason to the following boards. Supplemental Plan for Sworn and Uniform Public Safety Personnel, Board of Trustees, and Prince William County 457 Deferred Compensation Plan and 401A Money Purchase Plan Board of Trustees.

[02:51:46] I would also like a note of his intent to appoint Austin B. Haynes Sr. to the Hilton Performing Arts Board to replace Heather Arum. This weekend, a lot of things were happening. One of them was the Monk's Walk for Peace.

[02:52:02] I want to thank our staff, particularly our fire and our police, for all that they've done to keep our public safe. But I also want to say the walk was very special for those along Route 1 because they were going through some of the most diverse and vulnerable communities.

[02:52:18] And it really meant a lot to have them come through. We had people, I know some elected officials went to different spots, we had people waiting in the freezing cold for hours, hours, to listen, to greet them to our county and to, you know, listen to Ponra Cara, who is the Venerable Ponra Cara, the lead monk.

[02:52:44] He gave a great speech, and I did. It was great seeing you, Tom. It was great seeing your wife, Tanya Washington, Christina Wynn, Ricky O'Connor, who was just Ricky. He didn't dress up. He was just Ricky, but appreciated seeing him nonetheless.

[02:53:03] Another thing that I want to bring up, and I've spoken to not everyone, but I think a good, definitely the majority of the board, regarding collective bargaining. That is something, I know that there are some bills, you know, down in Richmond. And while we may not fully agree with what's everything that the state wants to do, I think we have a really good ordinance in the county.

[02:53:25] But the ordinance can be better. And I've spoken to Mr. Shorter. I'm not sure how to proceed. I know him and staff will get back to me, but I just want to throw this out there. so everyone's aware. It may come back as a directive, it may come back as something else. But there is a provision in the ordinance that puts a limit on the time cards, the time that unions have to collect these cards. And sometimes they're going back and getting people assigned multiple years. It's a real hindrance. So that's something that I want the board to have a discussion on. And I know, I believe a majority of us, you know, support removing that time limit.

[02:54:04] But I know we have someone from SEIU here. I know that they've been working hard to really bring forth concerns that employees have and to really organize within the county. But with that, I'm just looking at my, I did three minutes. I think I'm good. I'm the longest person who spoke thus far.

[02:54:20] Let's see how long we're all going to take. Supervisor Angry. Wait, I hear you laughing, Supervisor Bodie. I don't know if you, all right. Supervisor Angry. I will be your longest. Local Government Day at the General Assembly brought together county leaders, regional partners, and state officials to reinforce collaboration between Virginia's localities and the Commonwealth.

[02:54:42] As president of the Virginia Association of Counties, I opened the program by emphasizing our shared mission, advocating for our residents, protecting local decision-making authority, and strengthening partnerships that support strong communities across Virginia. The program highlighted the importance of regional collaboration through our partnership with the Virginia Association of Planning District Commissions.

[02:55:06] Leadership perspectives were provided by Rear Admiral Dr. Peter Cressy, whose remarks on principled leadership and the legacy of General George Washington underscored the importance of steady governance as our nation approaches its 250th anniversary. Commissioner Duke-Storin of the Virginia Department of Social Services provided insight on strengthening the social safety net, improving access to services, and addressing poverty through coordinated state and local actions.

[02:55:36] FACO's legislative team delivered targeted advocacy briefings outlining priority legislation impacting counties, including community and economic development, education, transportation, finance, and human services. Participants were encouraged to engage directly with legislators to advance local government priorities and ensure that policy decisions reflect the needs of Virginia's communities.

[02:56:02] The day concluded with the Virginia Legislative Reception, where local leaders welcomed Governor Abigail Spanberger and reaffirmed our commitment to collaborative solutions-focused governance. Overall, Local Government Day reinforced the critical role of counties as partners in shaping policy, advancing regional priorities, and delivering effective services to residents throughout the Commonwealth.

[02:56:25] Now, I'm going to be traveling pretty much this year to many of the localities, and so what I'll do is bring back these updates and present them to the body and to the public. So thank you, Madam Chair. Thank you very much. Supervisor Bode.

[02:56:42] Thank you, Madam Chair. Well, I was not able to attend the speakeasy night on Friday. My staff did, and they had a really great time over there. So thank you, Surazer Gordy, and your district for your hospitality. I hope that that's one of many of those types of events.

[02:57:00] You know, we talk about wanting to attract more people to Prince William County. We talk about wanting to attract and retain a certain demographic of folks. And frankly, that kind of event is how you do that. So I hope that we can continue to work with Christina's team, the different business owners that were involved in that, to continue that work. I was out of town on other family fun with the littles, so I couldn't attend that.

[02:57:20] But I wanted to just sort of highlight that tomorrow night I will be hosting my annual dinner with my board's commissioners and my appointees. Really appreciate all the work that they continue to do for the residency of Alcaquan District and Prince William County at large.

[02:57:39] And before I get to my directive, I wanted to make sure folks had on their radar our Occoquan District will be hosting our first annual, right now it's called the Next Gen event. It's a youth event that's going to be held at Ikea. It's designed to attract and be targeted towards late-stage teenagers, early 20-year-olds, to sort of get them involved in the process.

[02:58:03] Far too often we hear from that demographic that, you know, they don't really know what's going on in county government. They don't really know how to get engaged, but we know that they are the ones that the decisions we make on this day will affect a lot longer than any other cohorts and that we frankly should be engaging them in any way we can.

[02:58:20] Really appreciate the work of some of the interns in my office and my staff of really getting that going and, of course, Ikea for hosting. Again, that's going to be on February 25th. It's going to be at 5 p.m. at Ikea. We're looking forward to getting the word out on that and engaging young people and how they can get more involved in local government and really hearing from them on what their needs and their concerns are as we move ahead.

[02:58:46] Lastly, as I said before, I have a directive I'd like to give. I did send it all to my colleagues last week, so I'll be giving this now. Madam Chair, without objection, I would like to issue a directive regarding a Prince William County solar parking canopy and rooftop pilot. Direct the county executive to coordinate with various county agencies and, where applicable, the Virginia Department of Transportation, Dominion Energy, to explore and make recommendations around the deployment of parking canopy solar at various parking lots throughout the county, including the Neabsco Potomac Commuter Garage, as well as looking at rooftops of publicly owned buildings that were not included in the county's previous solar feasibility study,

[02:59:23] such as the crisis receiving center this work should include an analysis of various installers that operate in the county including dominion energy structural feasibility and needed improvements to make facilities feasible for solar installation they are not currently as well as the various funding and ownership mechanisms that exist including power purchasing agreements renewable energy credits land and property leases etc such research and recommendations should were applicable include proposed timelines potential fiscal impacts other pertinent information for board consideration. The county attorney's office is directed to review the information and recommendations for any legal issues. When the research and record work is complete, the county exec should report

[03:00:03] back to the board of supervisors with the research or recommendations during a board meeting or by memorandum, whatever is appropriate. Thank you, Madam Chair. Supervisor Stewart. So I also was down in Richmond, had a great time, and looking forward to going to some more of the meetings this year as i was um recently put on to uh one of prince williams three seats on uh the board of directors and that was great and um looking forward to serving uh with our president of

[03:00:43] of vaco um and uh bringing the commonwealth forward and with that uh pass the baton and Supervisor Bailey thank you madam chair oh man so good afternoon everyone I was very excited to participate with newly appointed Mr. George Stewart to the board of VACO and our illustrious president Victor Angriott VACO day from February 4th to the 5th and it was an exciting time to

[03:01:20] engage with our delegation down in the General Assembly as we support our legislative agenda, the priorities that we've given to them. So it was really fruitful and productive as we were there. I

agree with you, Madam Chair. Having his venerable here to serve in our community and bless our community on the Monks Peace Walk was an extraordinary experience. He brought peace.

[03:01:47] People were waiting to have peace, and it was my honor to bestow a commendation upon him for his reminder of peace in the land. And so I want to thank Captain Rice and Colonel Missouri for their participation in Triangle with me, as well as our own Congressman Eugene Vindman in the walk.

[03:02:12] It was a beautiful, beautiful experience. And congratulations to Mayor Wood and the council for another successful Donfrey's Black History Month on Sunday. It was brilliantly done, and we had a great time at the exhibit, I mean, at the program.

[03:02:32] So on the 14th of February, I'll be guest speaker for Women in Community Action for their mother and daughter, T. The Women in Community Action have been here forever in our community, serving our families and our children.

[03:02:49] And so we really appreciate all the work that they have done over the years, over 30 years in serving us. I'll also be attending on the 14th Youth for Tomorrow Heart to Heart Gala, which is another extraordinary event, but also an organization that takes care of our youth to make sure that in the future They are instituted, executed, prepared for a world that is ready to receive them with excellence.

[03:03:19] So that is all that I have, Madam Chair. Thank you for the opportunity. All right. Thank you, everyone. We are going to go into closed session. We have a whole 10 minutes. 10 minutes. I know I broke it last time, but I was waiting for someone else and looking for someone else.

[03:03:37] So 10 minutes, and then we will be in the Potomac Room. Thank you. We are back from closed session.

[03:04:04] um i'd like to get a motion to certify so moved is there a second second all right it's been properly moved to second it let's take we might have to do it i let's take a vote my screen is frozen let's take a vote let's try it i'm working i got it unanimous all right before um we go into recess before our seven o'clock meeting um some of the board is going to go we are going to go out for a board dinner to con and that is located near los tecos i don't remember the quiet address

[03:04:41] So, all right. Thank you, everybody. I will see you. We will see you at seven o'clock.

[03:04:46] It is seven o'clock and we are back for part two. I am going to turn this over to Mr. Shorter to tee up agenda item number nine.

[03:05:32] All right. Thank you very much, Madam Chair, members of the board. Really appreciate all the work that has taken place in order for in order for us to get to this point. We have had a chance at this point to meet with you in your offices at this point, and I want to introduce and have Dave come forward to present the CIP, six-year CIP.

[03:06:00] This is a part two, or I should say one of two parts, as in next week I will be presenting the proposed budget. This is coming after a very long process where many staff have been involved. So I just want to thank Dave, thank the entire OMB team for all the work that has gone into us getting to this point.

[03:06:23] We understand that this is the start of the process and that there will be much discussion. And so with that, Madam Chair, I will turn it over to Dave to get us started. All right. Good evening, Chair Jefferson, members of the board. Dave Sinclair, Director of Office of Management and Budget.

[03:06:40] I'd like to introduce, you already know, Matt Corneliusen. He is the county CIP coordinator, and Sandra Melgar. I want to thank them. None of this is possible without them. So the six-year capital improvement program, as you are aware, is the county six-year plan for the provision of facility and infrastructure projects in the county.

[03:07:04] It is guided by the board's adopted policies, such as the adopted strategic plan and the comprehensive plan. It also is a funding plan in the sense that it adheres to the principles of sound financial management as it relates to debt finance policies that ensure that we don't over-leverage our debt.

[03:07:28] That's very important. And also cash investment and maintenance. It utilizes many funding sources, most of which are in this table. As we'll see, a lot of it is debt financed.

[03:07:44] But it also has a lot of cash funding in here as it relates to the use of stormwater and solid waste fees, but also the general fund that is also incorporated in the county executive's proposed budget, which you will see next week.

[03:08:01] And as always, the proposed CIP has direct links to the proposed budget and the five-year plan that you will see next week in the sense that we have to incorporate annual debt service costs and facility operating costs for utilities, for maintenance, for the services provided from the facility in the annual budget and five-year plan.

[03:08:32] And I have a table at the end of this summarizing the impact of the proposed CIP on the five-year plan. Before we get down to the detail, the projects in the future, we want to celebrate the successes.

[03:08:48] And I'll tell you, Parks and Recreation has had a lot of them in the past year. They have been fantastic delivering improvement projects using American Rescue Plan Act funds for, I'm not going to go through all of these pictures, but I think they're absolutely fantastic.

[03:09:05] for projects throughout the county. Splash Down Water Park, Veterans Park improvements. You can see the improvements at Redding Park. I believe that's in the Coles District. Valley View Trail in Brentsville.

[03:09:28] Rumsco Acre Lake Park in Woodbridge. Both these projects are in Woodbridge, I believe, including Belmont Park. We have some transportation improvements.

[03:09:43] I don't think there's been any really large projects completed during the past year, but we have a traffic signal at Talon Drive in Route 234 and the Ballsford Road sanitary sewer. These next slides focus on the county's building and facilities capital program.

[03:10:06] Four or five years ago, the Board of County Supervisors had tremendous foresight to start improving the maintenance capabilities of county facilities and Parks and Recreation facilities. And as you can see from these slides, Parks and Recreation is putting it to fantastic use, replacing an artificial turf field at Saunders Middle School and a playground equipment at Noakesville Park. It's also been utilized to help renovate the Forest Greens golf course,

[03:10:43] Clubhouse, and also the Chin Aquatic Pool White Coat. Also included in this project was replacing the bulkhead, which helps partition the pool for different uses at the same time. And then, of course, Rollins Ford Pump Track. Terrific picture at the bottom there with the ribbon cutting.

[03:11:11] And then, of course, Allie Krieger, site improvements in Potomac. Yes, she went to Penn state. Yes, she did. All right. These slides focused on the fire and rescue station renovation program. All right. This is a program that I believe started in fiscal 2025, funded by the fire levy. I have a slide on this later on. There's been a lot of terrific improvements

[03:11:44] at Apparatus Bay floor repairs at station 20 in Dale city. That's, I believe the Prince William Common Station and Station 5, 15. Station 15, I believe that's evergreen in Gainesville. In addition to the bay floors, the program has also been put to really good use replacing HVAC systems.

[03:12:12] You have rooftop units being replaced at Station 23 in Woodbridge and generator replacements and replacements at Station 17 in Montclair. In December, facilities and fleet staff came and presented some of the fantastic work they've been doing, renovating the existing judicial center.

[03:12:48] Here's a collage of projects that have been completed there. And then I love this slide because it shows the magnitude of what's going on for solid waste landfill capping. When we complete a landfill cell, we have to cap it using a clay cap. And then Powell's Creek Watershed.

[03:13:14] We'll talk a little bit more about how stormwater management fees goes to improve water quality in the county. All right, the proposed fiscal 2027 CIP is \$1.56 billion that it does encompass all six years. And you'll see on the left-hand side that the transportation is the largest slice at almost 35%. A few years ago, it was a larger slice. So what this slide on the left

[03:13:47] shows, it's more diversified investments throughout the county structure. And of course, on the right hand side shows the funding sources. The largest slice there is debt financing. This slide summarizes staff's request from the board this year in fiscal 27 for capital appropriations.

[03:14:17] Okay, this slide summarizes the project, the project phase being funded by the requested appropriation and the funding source for each project. In total, staff is requesting \$149 million to advance the projects on these slides, right?

[03:14:38] Without capital appropriation, these projects stop. All right, as we progress through the four major quadrants of the county government, we'll start with the safe and secure community. We have the Fire and Rescue System Existing Station Renovation Program.

[03:14:58] I showed you a couple slides on here. \$4 million is provided by the fire levy. That is cash funding. It is not debt financed to complete concrete repairs, apparatus bay floors, HVAC replacements.

[03:15:15] And I think it's been well received throughout the system. Last year in the FY26 budget, the board authorized the centralized apparatus replacement program, and that continues in fiscal year 27.

[03:15:33] You may recall Chief LaBelle presented to the board during a budget work session last year about the increase in cost to replace apparatus throughout the system. For example, the picture that you see here is an aerial unit. This unit costs almost \$2 million to replace.

[03:15:51] And the cost of an engine is now over a million dollars, okay? So what this provides is \$12 million per year funded by the fire levy to replace apparatus that needs, so that is replaced on time and in service in the community.

[03:16:10] And if you recall Chief LaBelle's presentation, there's not a lot for fire trucks. There's not a dealer lot, so to speak, for fire trucks. They're built from the chassis up, and the delivery time, depending on the apparatus type, can take anywhere from two to three years in advance.

[03:16:34] Moving on to fire and rescue stations, as you may recall, the board approved the construction contract for fire and rescue station 27 in the Potomac District in December. It is scheduled for completion in fall of 2027.

[03:16:51] The reason why this project is relevant, I'm going to give you just a sneak peek into the county executive's proposed budget next week. The medic unit that's going to operate from the station was funded and already funded in fiscal year 25. The FY27 proposed budget has half-year staffing in fiscal 27 for the engine unit. That half-year staffing would begin in January of 2027 so that they have the appropriate training and lead time so that they come online in the system when the

[03:17:27] station is scheduled to open in fall of 2027. As we go out into the CIP, here is station 30 in the Barentsville district. The estimated cost is approximately \$37 million. Why is this station cost more than the others? Because this scope also includes a backup site for an emergency the operations center that's going to serve the county.

[03:17:57] This project is designed, is scheduled to begin in March. And I believe you can expect to see a design contract for the board's approval coming to you next month. As we progress further out into the six-year CIP, we have a couple replacement projects for Station 3 and Station 2.

[03:18:25] These two stations are the oldest in the county, I believe. Station 3 is approximately, I think, 65 years old, and Station 2 is, I think, about 55 years old. I may be off a year or two, so I would appreciate your grace on that.

[03:18:43] So January 20th, the board approved the land purchase for Station 3 using a combination of proffers and fire levy. For fiscal 27, staff is requesting a \$3 million appropriation to fund the design of that Station 3 project so that project can keep moving.

[03:19:09] And then, of course, in the out years, design beginning in fiscal 29, we have the Station 29 project in Lakeridge that would service the first two area in Lakeridge. On the Public Safety Training Center, it's approximately \$30 million project, and I'm happy to report that construction bids will go public, I think, in the month of March.

[03:19:44] And the construction of that project is supposed to begin in May of this year. So there's a lot of activity going on for these public safety projects. That's going to come to the board very soon. On the Judicial Center renovation, we showed slides on the successes that have been had in terms of renovating aspects of the current facility.

[03:20:13] I will let you know that a priority of the judges is audiovisual upgrades in every courtroom. And staff is requesting an FY27 appropriation of \$1.5 million so that we can accomplish that.

[03:20:29] It is a particular priority of the circuit court judges. That would be cash financed from the FY27 budget on a cash-to-capital pay-go basis.

[03:20:49] Aside from the renovation project, the proposed CIP includes the Judicial Center Expansion Project to address long-term space needs. It is a new courthouse facility that would be dedicated for circuit court and circuit court clerk operations.

[03:21:13] It would include 12 new courtrooms, and it would be designed to the LEED gold standard. As part of staff's recommendation that was shared with the board in December by FFM, the Bennett School building would be demolished but memorialized and repurposed in the new facility.

[03:21:39] The total project cost is holding at \$200 million, and if you recall, the board provided appropriation in the FY26 budget for staff to begin the design and construction of the parking structure.

[03:21:57] Wrapping up the Safe and Secure Community Quadrant, we have enhancing public safety communications at schools.

[03:22:16] This is a partnership between the county government and Prince William County Schools to improve public safety telecommunications at every school in the county. The estimated project cost is \$14 million.

[03:22:32] The schools already provided their \$7 million portion, and the board accepted that last year to the project budget that's being managed by the county in our Department of Information Technology. On the county side, we previously provided \$3 million in the FY24 budget funded by the county's capital reserve, and staff is requesting the county's remaining \$4 million in FY27, also funded by the capital reserve.

[03:23:05] at no cost to the FY27 budget. It's in the FY27 budget, but it's not funded by FY27 revenue. As we progress to the health, well-being, and environmental sustainability project, we have the Homeless Navigation Center East. The board recently authorized that construction contract late last year. Construction is scheduled to begin this spring. We wanted to wait until

[03:23:42] after a hypothermia season ended as everyone is keenly aware of during the past week and then we also have the homeless navigation center in the west previously the board provided a four million dollar appropriation in the fy26 budget for design and i'm happy to report that the board can also

[03:24:11] expect to see that design contract for the board's approval next month in march a new project that staff is recommending is expansion of the juvenile services center. I know and I respect that the board, several board members have toured the facility and the original building was built way back in 1978 that had a very perhaps different philosophy in terms of rehabilitating youth.

[03:24:49] The existing facility has deficiencies regarding youth rehabilitation but also program flexibility and frankly the mechanical systems such as plumbing systems electrical systems are old and need replacement especially in the original 1978 building which is right here

[03:25:19] staff is recommending a 40,000 square foot addition on two floors you can see that on the map in the the blue section and it would demolish much of the original building while keeping some of the additions that were built I believe in 1998 and up here in 2005. The current project

[03:25:52] estimate is 60 million dollars and staff is not assuming state reimbursement. We did check based on several concerns of board members. The state moratorium on construction reimbursement has been in place for the last decade and there is no sign that is ending. As a matter of fact the state seems more interested in consolidating juvenile facilities than they are in funding new facilities.

[03:26:28] Staff is requesting to move this project forward on a design appropriation of \$5 million in fiscal year 27. That will enable us to do preliminary planning and adequately scope out the project. This would be debt financed solely by the county. Moving on to parks and recreation,

[03:27:02] This slide is momentous because from the original referendum back in 2019 that was overwhelmingly supported by voters, we have the final appropriation scheduled in fiscal 27 for Neabsco District Park construction, and that is recommended in the proposed CIP.

[03:27:29] In addition to that, the board is very interested in improving existing parks. If you recall in the FY26 CIP and budget, \$2.5 million was provided to improve existing facilities with amenities such as field lights, permanent restroom facilities, pavilion and picnic areas.

[03:27:58] And staff is happy to recommend that for fiscal 27, that \$2.5 million be increased to \$5 million annually to improve existing parks. That is funded by the county's general fund on a cash-to-capital basis, and that will be included in the county executive's proposed budget next week.

[03:28:25] In addition to that additional \$2.5 million investment, staff has developed a package of projects for the board's consideration that improves existing projects but also helps develop new projects.

[03:28:42] If you recall, the board had capital project requests that were sent to staff in October. And Matt presented to the Finance and Budget Committee in December. And almost unanimously, I believe, the board was interested in parks and recreation facilities.

[03:29:02] This package of projects totals \$17 million funded by cash. It is on a one-time basis in fiscal year 27.

[03:29:13] To improve, I'm not going to go through all the projects. Some of these projects were specifically requested by board members. Other projects finishes original scopes that were developed for projects in the 2019 Parks and Recreation referendum. Other projects is items of board interest after collaborating with Mr. Hendler Voss and his team.

[03:29:44] This \$17 million combined with the \$2.5 million increase on the previous slide means that there will almost be \$20 million of cash-funded parks and recreation investments in the county's proposed budget, which you will see next week.

[03:30:06] This also includes a trails component to extend the Neabsco Creek Boardwalk in the Woodbridge District as part of the Potomac Heritage National Scenic Trail.

[03:30:24] The building and facilities capital program continues at \$4 million per year. Generally speaking, \$2 million is allocated to facilities and fleet management to improve and maintain county facilities, such as the building we're currently in.

[03:30:47] And \$2 million is allocated to parks and recreation for the maintenance of parks facilities. What you don't see on this slide is that in the FY25 budget, the board allocated an additional \$1.2 million for maintaining parks and recreation facilities.

[03:31:08] That continues in this budget. In government operations, performance, and innovation, we have the countywide space project.

[03:31:24] Facilities and fleet management presented the space master plan to the board in December of last year. Staff is recommending a new civic building and parking garage at the government center to accommodate future space needs in the county and start reducing the county's reliance on leased space.

[03:31:48] The estimated project cost is \$220 million, and staff is recommending and requesting a design appropriation of \$20 million in fiscal 27 to start design the building and the parking structure.

[03:32:05] this project would be debt financed. Staying in this quadrant, we have the information technology hardware replacement program that the board started in the FY26 budget to replace security

firewalls, IT infrastructure at data centers, which houses the county's IT backbone, but also network hardware, voice, video conferencing, and that continues in this budget. As we're rounding

[03:32:45] out mobility, economic growth, and resiliency. There is the landfill cell liner and infrastructure funded by solid waste fees totaling \$10.5 million. \$8.8 million is for a new cell liner for Phase 3 Part C. This is a mandated project by the Virginia Department of Environmental Quality.

[03:33:09] When we start the construction of a new landfill cell, it has to be lined with a composite liner to protect groundwater quality and then there's 1.7 million dollars to reconstruct the landfill main entrance to improve traffic flow and also eliminate the the dips as you enter the facility the proposed cip includes 5 million dollars of stormwater management fee cash to capital

[03:33:41] investment to to improve the county's water quality and maintain the county's ms4 permit We have mandated reductions in nitrogen, phosphorus, and sediment levels that must be achieved, and all of this is going to capital improvements to improve stream restorations, channel improvements. Failure to achieve the mandated reductions means basically we're in

[03:34:21] violation of the Clean Water Act. And then also the TRIP program continues in fiscal 27. If the board recalls in the FY26 budget, the trip allocated funds basically doubled from \$225,000 to \$450,000 per magisterial district.

[03:34:44] I'm happy to report that continues at the \$450,000 level in FY27. I do want to take a moment and talk about the 2019 mobility referendum projects and their associated debt service.

[03:35:06] As we take inventory of the county's transportation funding sources, grantor's tax cannot be used to service mobility debt service from that referendum. All of it currently is allocated to satisfying OmniRide's local subsidy.

[03:35:25] The same holds true for the transient occupancy tax revenue. That, too, is unavailable to service debt service. It, too, goes to the OmniRide local subsidy. The only funding source that is currently available is NVTa 30% funds.

[03:35:43] We currently receive approximately \$23 million per year. However, \$5.8 million of that goes to satisfying the VRE local subsidy. The balance is available to Mr. Canizales and his team to leverage that funds to try to obtain state and federal capital matches for other mobility priorities.

[03:36:11] We want to preserve that for the transportation team, so staff is recommending in the proposed CIP that we cash fund the Devlin Road widening and Old Bridge-Gordon Boulevard interchange debt amounts that were programmed in the mobility referendum, utilizing NVTa 30% fund balance that has accrued over the years.

[03:36:41] We already have precedents for doing this. In the FY25 budget, the board cash-funded the Prince William Parkway and Minnieville Road interchange projects. What this means is we would not issue any debt for these projects. They would be cash-funded.

[03:37:00] So we're moving the projects, we're delivering them to the community, but by taking the debt off, it preserves annual NVTa 30% funds for Mr. Canizales and his team. while saving the counties an estimated \$50 million in interest costs over a 20-year period.

[03:37:22] As we round out the CIP presentation, staff is requesting a total of \$149 million for the following projects. This is a summary of the FY27 capital appropriations. The slide summarizes the project

phase, the funding amount and the funding source. As I round out the presentation, I just

[03:37:57] want to emphasize the difference between a capital project budget and an operating budget. The capital project delivers the facility, the capital improvement, whether that be land or design or construction. It's almost like when you buy your first home, you get a loan, you buy your home,

[03:38:22] But then you have to factor in the annual operating costs in your annual budget to pay for the debt service or the mortgage on the facility, but also the cost of keeping your home and the facility operational, the maintenance costs, the utilities, and the program operating costs, namely the people that are providing service to the community out of the facility.

[03:38:52] And this slide summarizes the impact of the debt service and operating costs for each of the facilities in the proposed CIP on the five-year operating budget that Mr. Shorter will be presenting in terms of his proposed five-year plan next Tuesday.

[03:39:15] As you can see, the total in fiscal 27, that impact is \$40 million. That includes that almost \$20 million cash-to-capital investment on parks. And then you can see the out years, how it increases as some of these major facilities advance and are constructed, and the county has to pay the debt service costs.

[03:39:41] I do want to emphasize the proposed CIP does adhere to the board's adopted policies on sound financial management. This is the final slide. This is the fiscal year 2027 budget calendar that starts tonight with adoption scheduled for April 21st.

[03:40:06] And with that, I'm happy to answer any questions the board may have. All right. Thank you so very much for this. Before I go over to Supervisor Vega, I just wanted to make sure I'm clear on the NVTA 30% funds. What was the number again? How much of it is partially funding our VRE local subsidy?

[03:40:24] Yes. We receive about \$23 million a year from NVTA 30% revenue. Approximately \$5.8 million of that currently satisfies the VRE local subsidy. All right. I know that I've had a lot of conversations regarding funding, like PRTC, for example.

[03:40:46] And I know Supervisor Angry has, you know, come to my office, and we've talked about that. Is there any concern, because I know what, they get TOT, they get recordation tax. Is there any concern that they might need to dip into our NVTA 30% funds? That will be covered in the county executive's proposed budget presentation next week.

[03:41:10] But to answer your question, Chair, the answer is yes. What we are seeing is staff is proposing that to satisfy OmniRide's FY27 local subsidy, it is starting to dip into NVTA 30% funds to the tune of about \$1.2 million.

[03:41:33] And in the presentation that was dispatched to the board yesterday, based on OmniRide's five-year projection, that does increase year over year. Since Rick came into the chambers, Mr. Canizales, if you would please step forward.

[03:41:50] I don't want to get too far ahead of next week, but I just want to understand what impact would that have on our ability to do other mobility projects? Madam Chair, members of the board, County Executive Shorter, thank you for the question, Madam Chair.

[03:42:08] I'll go back a step. As our budget director has mentioned, Dave has mentioned, for the capital program, we used to have the TOT, the grantor's tax, and the NVTA 30%.

[03:42:29] PRTC got their money from the gas tax, which they continue to use that fund as well. And VRE did dip into, by code, into the NVTa 30% for their capital program. Since then, we have lost the grantor's tax, the capital program has.

[03:42:49] We have lost the TOT, and now, as you've heard, that we may lose some of our NVTa 30% to another transit service that's not VRE, which minimizes that to, you heard the numbers, about \$17, \$16 million a year, when before we used to get \$30-some million a year.

[03:43:08] So I'll let you do the numbers there, but we're getting about half of what we used to get to deal with our capital program. We're now funding transit at a much higher rate than the capital program, which obviously serves a lot less percentage of the population.

[03:43:26] Thank you. I'm sure I'll have more questions next week. Thank you so very much, and thank you, Mr. Sinclair. Supervisor Vega. Thank you, Madam Chair. First, I want to start off by praising you a little bit, Dave. This is my second term on this board, and I've got to say that year after year, you really do, at least me, impress me.

[03:43:51] I don't know about the rest of my colleagues. I don't want to speak for you all. You're super knowledgeable. I know that when I'm not on the dais, I throw a ton of questions your way, and you're always very responsive. So I certainly appreciate the attention to detail and the care that you provide to not just the taxpayers of this county, but to us board members.

[03:44:10] So thank you for that. I want to start off by talking about a criteria, if there is any, when it comes to prioritizing certain projects. You know, we have a \$1.56 billion total CIP expenditure.

[03:44:25] Is there a criteria when it comes to prioritizing projects? For example, you know, we're looking at the possibility of spending \$200 million for the judicial center expansion over other similar projects. Is there a criteria in terms of prioritizing?

[03:44:42] Yes. As Matt presented to the board during the fall, there's a CIP selection committee that grades out, if you will, new CIP requests. The selection committee looked at the board member requests, for example, after they were received in October, November.

[03:45:06] And the scoring was shared with the board, I believe, in early December. So there is a criteria. Thank you. And I ask for that as a refresher. Obviously, the county executive is going to present to us his budget proposal here soon.

[03:45:22] And it is going to be up to us to figure out, you know, what those needs are in terms of projects that are near completion and what others could potentially wait. And so I appreciate the refresher. I know you mentioned that this request is in part with our principles of sound financial management.

[03:45:42] However, I do want to ask you in regards to the \$33.2 million in new debt proposed for FY27 alone in projects like the countywide space renovations and juvenile service centers, does this impact our debt-to-ratio revenues? Something that I would just ask the board to consider as, yes, as I think you're referring to this slide, forgive me if you're not, I did neglect to mention that as this debt service and CIP operating costs are increasing in the out years, I would ask the board to consider

[03:46:19] that we are also retiring debt on existing debt that the county has already sold. I'm not suggesting I would need to look at the numbers, but there's, it's probably the net is still increasing in the

out years, but probably not as bad as we think it is because while we're issuing new debt for CIP projects, we are retiring existing debt each year as well.

[03:46:45] Thank you. That's a good reassurance. In regards to future operating costs, do we have an idea in regards to the Public Safety Training Center and the Homeless Navigation Center as to what those operating costs will be if occupied by FY28? Yes, we do.

[03:47:01] We do publish that in the proposed CIP document. We'll have that available later this week. And that's an excellent point. The proposed budget presentation was dispatched to the board yesterday. OMB staff is working on the proposed budget and CIP documents that will have those operating costs by fiscal year for each project. And we'll have that. Our goal is to have it available in online for the board and the community Thursday. And when that happens,

[03:47:38] I will send out an email or the county executive will send an email with a link so you have that in advance of Tuesday's presentation. Okay, thank you. And then maybe you mentioned it, maybe I missed it. Do we have a cost estimate yet for the Homeless Navigation Center West or any fiscal analysis? Yeah, we do not at this time. What we are requesting is a design appropriation. Actually, the board already provided us the design appropriation in

[03:48:15] the FY26 budget so that we can do, we haven't done much preliminary planning work on that, even a conceptual design yet. That's why you're not seeing a very good picture on this slide. So as I mentioned, that design contract is going to come to the board in March as in next month so that we can kick that off and once we have a better idea even just a 10 or 20 percent design we'll be able to derive a much better project estimate thank you madam chair if i may ask my

[03:48:50] last question um we obviously know that we have a very um generous revenue share agreement with the school division with over 57 percent of our county budget going to the school division i'd like to know dave if you could provide an explanation for us here um in chambers and those watching at home, why we have public safety communication upgrades for our schools appearing in the county CIP rather than the school budgets.

[03:49:17] This is a project, and because it's almost a 50-50, it's a 50-50 cost sharing, because it is mutually beneficial for the schools and the county for our first responders.

[03:49:33] so it's mutually mutually beneficial for our first responders yes okay police fire and rescue personnel and and the schools okay thank you um madam chair i would just um you know remind us here on the days to look at the additional documents that will be provided to us as we analyze once the county executive publicly presents his budget to us so that we can have some sort of a direction and indication when it comes to the decisions that we're going to be making in regards to the budget uh thank you dave for answering my questions that's all i have for

[03:50:08] now madam chair thank you all right thank you so very much i do not have any other speakers in queue i think everyone's holding out until next week so thank you very much mr sinclair yeah yeah you just look like relief like what what i'm free thank you and as i said uh we will we will uh send an email out when the county executive's proposed budget is available online all right thank you so very much we are now on to agenda item number 10 and that is public comment time

[03:50:41] while i'm waiting to get the sheets no speakers wait do we have anyone available online so we do not have anyone in person or online our next meeting before someone yells out motion to adjourn is

um our next meeting is next week tuesday on february 17th 2026 i'd like to entertain a motion to adjourn i'll just second what you just said you said motion to adjourn so i'll just i would like a motion all right you know whatever i'll just do it all right second it's been moved and

[03:51:10] seconded it oh folks come on now this was an easy meeting easy it was short i yes thank you so very much we're adjourned



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