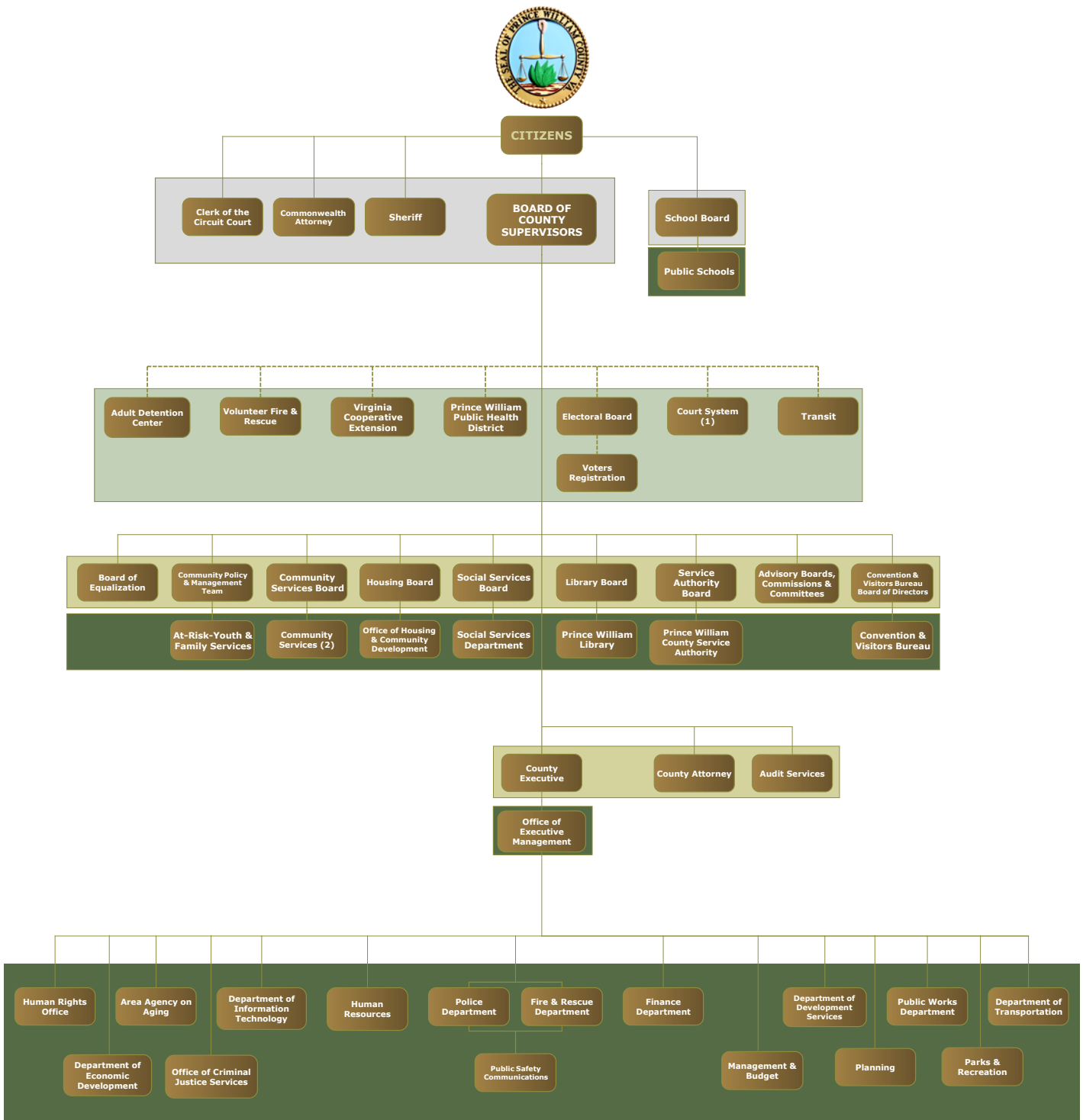


# ORGANIZATION CHART



**Note:**

- (1) Circuit Court Judges, General District Court, Juvenile & Domestic Relations Court, Juvenile Court Services, Law Library and Magistrate
- (2) Mental Health, Intellectual Disability and Substance Abuse Services
- (3) Dotted lines are state and local services not directly accountable to the Board of County Supervisors

**Legend**

- Elected Officials/Constitutional Officers
- State and Local Services
- Appointed By BOCS, Boards and Commissions
- Agencies and Departments

# BOARD OF COUNTY SUPERVISORS



PRINCE WILLIAM COUNTY, VIRGINIA  
BOARD OF COUNTY SUPERVISORS  
AGENDA  
Board Chamber, One County Complex Court  
Prince William, Virginia 22192

PRINCE WILLIAM COUNTY, VIRGINIA  
BOARD OF COUNTY SUPERVISORS  
BRIEF  
Board Chamber, One County Complex Court  
Prince William, Virginia 22192

HON. COREY A. STEWART, CHAIRMAN  
HON. MICHAEL C. MAY, VICE CHAIRMAN  
HON. MAUREEN S. CADDIGAN  
HON. PETE CANDLAND  
HON. W.S. "WALLY" COVINGTON III  
HON. JOHN D. JENKINS  
HON. MARTIN E. NOHE  
HON. FRANK J. PRINCIPI

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HON. MARTIN E. NOHE  
HON. FRANK J. PRINCIPI

## Chairman At-Large

Corey A. Stewart

## Gainesville District

Pete Candland

## Brentsville District

W.S. "Wally" Covington III

## Neabsco District

John D. Jenkins

## Coles District

Martin E. Nohe

## Occoquan District

Michael C. May, Vice Chairman

## Potomac District

Maureen S. Caddigan

## Woodbridge District

Frank J. Principi



FY 2015

# BUDGET

Prince William County, Virginia

July 1, 2014

## Prince William County Citizens:

On behalf of the Prince William Board of County Supervisors, I am pleased to present the Prince William County FY 2015 Budget, including the 2015-2020 Capital Improvement Plan and the 2015-2020 Five Year Budget Plan. This year's budget was developed through a collaborative discussion between the community, county staff, and ultimately the Board of County Supervisors.

Like many localities around the country, Prince William County was hit hard during the great recession. County government was forced to make difficult decisions, including \$143 million worth of cuts to the County's budget. Those cuts allowed us to navigate through the recession without having to place the burden squarely on the shoulders of Prince William County taxpayers.

Now as our local economy continues to rebound, the Board of County Supervisors has made the decision to begin to re-invest in our community. We were able to make these investments while still maintaining the lowest average tax bills in the region. Our tax bills are 30% below both Loudoun and Fairfax counties. Highlights in the 2015 budget include:

- A full restoration of our public safety staffing plan for the first time since the recession. This will provide for 25 new sworn police officers per year over the next five years
- Fully staffed new fire tanker and fire ladder trucks for coverage of Western Prince William County
- Approval of financing for the Montclair and Gainesville Libraries. These libraries were approved in the 2006 Bond Referendum by 72% of Prince William County voters
- Approval of the remaining \$13.7 million in available funds from the 2006 Bond Referendum dedicated for Prince William County parks, which was also approved by over 76% of voters
- The budget adopted by the Board of County Supervisors provides nearly \$17 million to Prince William County schools over what they received in FY 2014
- According to the adopted Five Year Plan, Prince William County schools will receive \$37 million in funding above the previous five year plan
- The County's Community Partners will receive a 3% increase in FY 2015. These organizations provide a tremendous savings to Prince William County taxpayers by performing services that the government would otherwise be responsible for.

In addition to the new investments in the county's FY 15 budget, we continue to fund our Capital Improvement Program including the following significant projects:

## TRANSMITTAL LETTER

- Construction of the Bacon Race Fire Station, which will provide service to Mid-County residents
- Building the Central District Police Station. This will allow our police department to have even quicker response times
- The 2006 Road Bond is now fully funded and construction on the multiple projects will be completed over the next four years
- More road improvements will be underway through funding Prince William County receives through the Northern Virginia Transportation Authority

Thank you for choosing to live in Prince William County. Our county continues to evolve into a diverse community that is both a job center as well as an attractive place to raise a family and I am sure our best days are yet to come. Please feel free to contact my office at 703-792-4640 or [cstewart@pwcgov.org](mailto:cstewart@pwcgov.org) if I can be of assistance to you.

Sincerely,



Corey A. Stewart

Chairman, Board of County Supervisors

## FY 2015 Budget Highlights

The FY 2015 Budget, including the FY 2015-2020 Capital Improvement Program (CIP) and the FY 2015-2019 Five Year Plan, implements the guidance found in the Strategic Plan, the County/School revenue agreement and the [Principles of Sound Financial Management](#). Consistent with past budgets, the \$2.65 billion all funds budget addresses the longstanding strategic priorities of public safety, schools and roads; it also addresses mandated services for the intellectually disabled and the desire to provide more recreational activities for our community.

## Efficiencies and Savings

All County agencies vigorously review their activities in search of savings through efficiencies or service level reductions. Efficiencies are gained when agencies supplant County funds with the use of non-County revenue, when community partners, contracts and volunteers provide services at lower costs, and when technology upgrades save time or resources. Additionally, service levels can be reduced when service demand decreases or services are eliminated.

The FY 2015 Budget contains the following savings:

- VRS Savings = \$2.8 million in FY 15/\$23.8 million Five Year Plan
- CIP Project Timing/Just-in-Time Debt Sales = \$10.3 million in FY 15/\$13.7 million Five Year Plan
- Health and Dental Insurance = \$1.4 million in FY 15/\$6.1 million Five Year Plan
- Remove one-time expenditures = \$1.8 million in FY 15
- Continued Zero-Based Budget Analysis = \$1.7 million in FY 15
- Development Fee Reimbursement to the General Fund = \$0.5 million in FY 15/\$2.6 million Five Year Plan
- TRIP Cost Recovery = \$0.3 million in FY 15/\$1.5 million Five Year Plan

## Revenues

The economic outlook continues to improve in Prince William County:

- Unemployment remains lower than national and state rates
- At-place employment is increasing
- Housing values are moving toward a more sustainable growth rate; foreclosures are down 81% since the 2009 peak
- Office, industrial and flex commercial vacancy rates are improving

The lone negative indicator is sales tax, impacted by sequestration and the federal shutdown.

The FY 2015 Budget is based on a \$1.148 real estate tax rate, generating general revenues of \$857,387,589. Additional agency revenues of \$112,802,039 and County resources of \$19,647,416 bring the FY 2015 funding total to \$989,837,044. The \$1.4 billion 2015-2020 Capital Improvement Program (CIP) funding is 65% debt, 9.5% state and federal grants, 21.5% cash to capital, and 1.8% from solid waste fees, with the remainder supplied by several local tax sources and developer paid proffers.

## Five Year Budget Plan

County policy states that no additions shall be included in the annual budget unless they can be afforded throughout the life of the five year budget plan, and the five year budget plan must be balanced in all five years.

The five year budget plan also maintains the planned compensation adjustments - a 3% pay for performance increase in FY 15, 17 and 19, and a 2% market adjustment in FY 16 and 18.



## New Community Investments

The FY 2015 Budget, including the FY 2015-2020 Capital Improvement Program (CIP) and the FY 2015-2019 Five Year Budget Plan, invests operating and capital funds in the four functional areas of the organization, as well as Schools (details can be found in the individual agency pages and the CIP):

### Public Safety:

- Continuation of the Central District Police Station and the Bacon Race Fire and Rescue Station construction projects
- Construction and operating costs for a 204-bed expansion of the Adult Detention Center
- Police staffing complement of 25 officers and 3 civilian positions in each of the five years for patrol services
- Fire and Rescue staffing complement of 11 uniform and 2 civilian positions in FY 15 for basic life support and tanker staffing, 20 uniform positions in FY 16 for ladder truck and Bacon Race Fire and Rescue Station staffing, 16 uniform positions in FY 17 for Bacon Race Fire and Rescue Station staffing, and 43 uniform positions FY 17-19 to support County growth
- Adult Detention Center staffing complement of 7.4 officers and 2 civilian positions in FY 15 to support the existing jail population, and 82 officers and 18 civilian positions in the out years, associated with the 204-bed expansion
- Line of Duty Act support

### Community Development:

- Continuation of the 2006 Library Bond projects, Montclair and Gainesville libraries, to include associated materials acquisition and 18 advance staff to prepare for the opening of these two libraries in the fall of 2015
- Continuation of the 2006 Parks Bond projects – Catharpin, Fuller Heights and Rollins Ford Road Parks, as well as improvements to existing facilities include lights, turf, restrooms, and enhanced middle and elementary school field maintenance to increase league use
- Continuation of the 2006 Road Bond projects and other congestion easing improvements – Fuller Road/Fuller Heights Road, Logmill Road, Minnieville Road, Prince William Parkway, Purcell Road/Route 234, Route 1, Route 28, Telegraph Road, U.S. Marine Corps Heritage Center Parkway and Vint Hill Road; the new Northern Virginia Transportation Authority funding opens up a new chapter of transportation investment both regionally and locally

### General Government:

- Technology Improvement Plan
- Information Technology staffing complement to support public safety and organization-wide applications and systems

### Human Services:

- Increased support for at-risk youth requiring residential placement
- Community Services staffing complement for the Department of Justice settlement (100% Medicaid reimbursed)
- Increased support for Birmingham Green, the interjurisdictional nursing home for the County's most vulnerable population

## Schools:

- Continuation of the County/Schools revenue agreement
- 2 administrative facilities (maintenance and transportation)
- 10 new schools
- 2 replacement schools
- 9 additions to existing schools
- Renewals and repairs

## Capital Improvement Program

The CIP continues to implement the County’s fiscal policies regarding cash to capital and debt management:

- Invest a minimum of 10% of general revenues in the CIP
- Annual debt service expenditures as a percentage of annual revenues will be capped at 10%
- Total bonded debt will not exceed 3% of net assessed valuation of taxable real and personal property in the County

## Community Partners

The FY 2015 Budget includes a 3% increase in the donation to community partners and the continuation of more robust community partners section, outlining the mission of each partner receiving County funds and anticipated performance. An annual review of each partner’s financial statements is performed to ensure compliance with County policy and proper categorization in the budget as a donation, pass-through, membership, interjurisdictional agreement or grant.

## ▪ FY 15 Average Residential Tax Bill - \$3,568

By Dollar Amount with Functional Areas

