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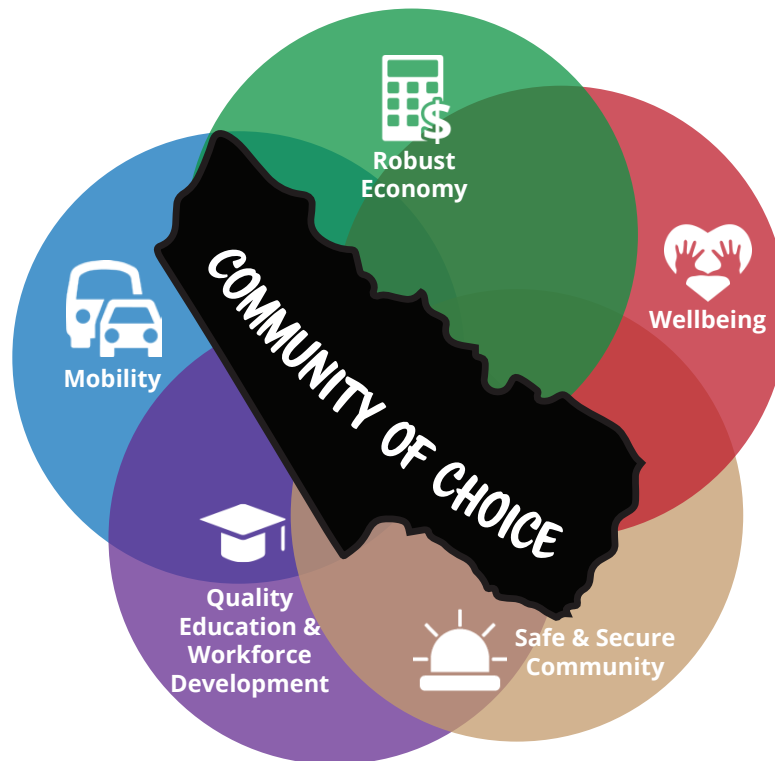
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PRINCE WILLIAM COUNTY IS A
COMMUNITY OF CHOICE WHERE
INDIVIDUALS & FAMILIES CHOOSE TO LIVE AND
BUSINESSES CHOOSE TO LOCATE



Information about the FY2018 Budget is available online at
<http://www.pwcgov.org/budget>

In addition, for information about the budget you may contact the Office of Management & Budget at (703) 792-6720 from 8:00 a.m. to 5:00 p.m. Monday - Friday or visit the office at James J. McCoart Building, 1 County Complex Court, Suite 225, Prince William, Virginia 22192

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Prince William County
Virginia**

For the Fiscal Year Beginning

July 1, 2016

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Prince William County Virginia for its annual budget for the fiscal year beginning July 1, 2016. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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Organization Chart

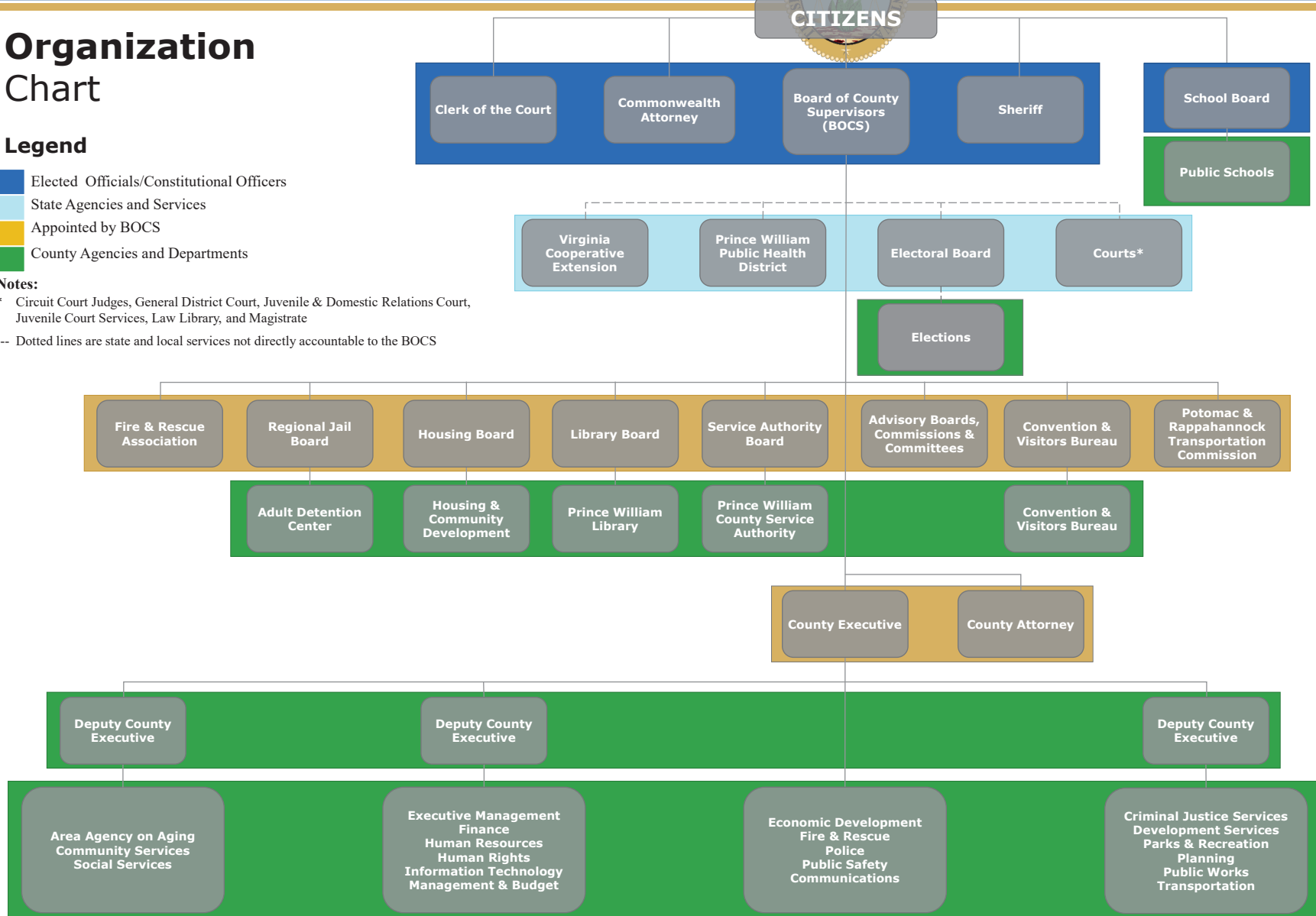
Legend

- Elected Officials/Constitutional Officers
- State Agencies and Services
- Appointed by BOCS
- County Agencies and Departments

Notes:

* Circuit Court Judges, General District Court, Juvenile & Domestic Relations Court, Juvenile Court Services, Law Library, and Magistrate

--- Dotted lines are state and local services not directly accountable to the BOCS



Board of County Supervisors

PRINCE WILLIAM COUNTY VIRGINIA

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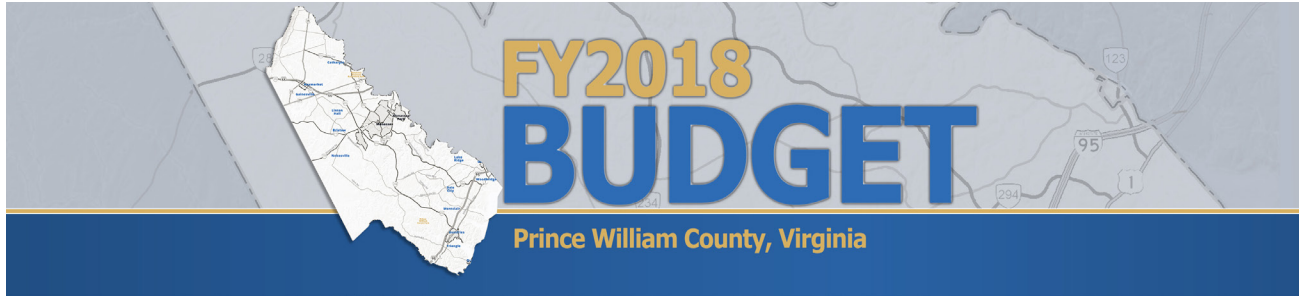
Maureen S. Caddigan



Woodbridge District

Frank J. Principi

Transmittal Letter



Prince William County Citizens:

On behalf of the Prince William Board of County Supervisors, I am pleased to present the Prince William County FY2018 Budget, including the 2018-2023 Capital Improvement Program (CIP) and the 2018-2022 Five Year-Budget Plan. This year's budget was developed through a collaborative discussion between the community, county staff, and the Board of County Supervisors.

In January, the Board adopted the 2017-2020 Strategic Plan. In accordance with the Plan's guiding principle, this budget enhances the quality of life by investing resources in vital service improvements in the five strategic goal areas:

Robust Economy - Creating the community of choice begins with economic development and an expanding tax base.

- The local economy remains strong and continues to improve year-over-year, outperforming state and national trends.
- Your newly adopted 2017-2020 Strategic Plan sets an ambitious goal to increase the commercial tax base to 35%.
- This budget proposal supports that goal by increasing the BPOL exemption threshold to \$500,000 in 2018, two years ahead of schedule. This initiative helps small business owners remain competitive in the local market.
- Major road projects underway throughout the county such as Route 1 and Route 28 relieve congestion and improve pedestrian access to retail and commercial areas.

Safe & Secure Community - The Board's ongoing commitment to keeping the community safe and secure is maintained and enhanced over the next five years.

- The adopted Five-Year Budget Plan includes an additional 225 fire and rescue and 77 police personnel.
- Major investments are planned for the fire and rescue system, including the opening of Station 26 near the intersection of Davis Ford Road and the Prince William Parkway this year; planned construction of three new stations in the adopted CIP; a new medic unit and enhanced personnel coverage to maximize available apparatus and improve response times throughout the county.
- The Central District Police Station, co-located with Fire and Rescue Station 26, will open this fall.
- The first phase of the public safety civilianization initiative returns two police captains to patrol services, augmented by the next increment in the police staffing plan. Future phases will continue to create efficiencies by utilizing civilian staffing in appropriate positions.
- Public trust and officer safety will be enhanced by the implementation of the police body-worn camera program.
- The first staffing cohort for the expanded Adult Detention Center comes online in 2018, and planning begins for the much-needed expansion of the Public Safety Training Center.

Transmittal Letter

Mobility - In the Northern Virginia market, transportation is a primary concern for residents and businesses alike. Prince William County provides an expanded roadway network, commuter rail, regional bus services, and local bus services.

- Continued development of a multi-modal transportation network is critical to our economic success and quality of life. All motor vehicle fuel revenues are dedicated to PRTC commuter and local bus service.
- VRE commuter rail operations are supported with a portion of the County's NVTA 30% local revenues.
- Major capital road projects such as Route 1, Route 28, Vint Hill Road, and Minnieville Road are being constructed using a mix of federal, state and NVTA regional and local funding.

Wellbeing - The County continues to support service delivery for families and individuals. The County also continues to provide new local funding to fulfill federal and state mandated services.


- Initiatives supporting the Wellbeing strategic goal include implementing the No Wrong Door approach for Homeless Services with a coordinated intake function and additional wraparound services to keep more people in existing housing and allows rapid rehousing for those who become homeless.
- Additional support is provided for the mandated Emergency Services function in Community Services and newly mandated individual assessments required for intellectually disabled persons.
- The budget continues the ongoing initiative to add case management services for intellectually disabled persons, fully funded by federal Medicaid revenue. Local funding is added to provide 34% funding for increasing Comprehensive Services Act (CSA) private day school special education costs.
- We are also sustaining our vital community partner organizations who provide efficient services to our community with a 2% increase in operating support in FY2018.
- Capital initiatives supporting the Wellbeing strategic goal include reengineering the delivery of human services while capturing system-wide human services efficiencies using the No Wrong Door model.

Quality Education and Workforce Development - The Board continues to support K-12 education with the revenue sharing agreement, providing 57.23% of general revenue to the Prince William County School Board.

- Separate from the County/Schools revenue sharing agreement, the annual contribution for class size reduction continues in FY18.
- Capital initiatives include transferring to the Schools annual debt service necessary to finance an additional \$10.675 million in capital costs to increase student capacity at the planned 13th high school in western Prince William County. The Board also transferred to the Schools an additional \$10.675 million in FY2017 for school site acquisition, renovations, and new school construction in eastern Prince William County.

Thank you for choosing to live in Prince William County. Our County continues to evolve into a diverse community that is both an employment center and an attractive place to raise a family. 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 if I can be of assistance to you.

Sincerely,



Corey A. Stewart
Chairman, Board of County Supervisors

Budget Highlights

FY2018 Budget Highlights

The FY2018 Budget, including the [FY2018-2023 Capital Improvement Program \(CIP\)](#) and the FY2018-2022 Five-Year Plan, implements the guidance found in the Strategic Plan, the County/School revenue agreement and the Principles of Sound Financial Management. The \$3.16 billion all funds budget addresses the County's strategic priorities – robust economy, safe and secure community, mobility, wellbeing, and quality education and workforce development.

The FY2018 general fund budget is based on a \$1.125 real estate tax rate, generating general revenues of \$966.2 million. Additional agency revenues of \$150.1 million and County resources of \$1.8 million bring the FY18 adopted funding total to \$1.12 billion.

FY18 Average Residential Tax Bill - \$3,888

By Dollar Amount with Functional Area



Five-Year Plan

County policy states that no additions shall be included in the annual budget unless they are affordable throughout the life of the Five-Year Plan and the Five-Year Plan must be balanced in all years. The FY2018-2022 Five-Year Plan accomplishes this while restoring both merit increases and pay plan adjustments in each year of the five-year plan. Pay for performance and market pay adjustments are provided in FY18 at 3% and 1% respectively. Annual pay for performance increases are programmed at 2% and market pay increases at 1% in FY19 through FY22. This initiative addresses cost of living adjustments while providing partial relief on employee salary compression.

Budget Highlights

Capital Improvements/Debt Service

The CIP continues to implement the County’s fiscal policies regarding cash to capital and debt management: (1) invest a minimum of 10% of general revenues in the CIP; (2) annual debt service expenditures as a percentage of annual revenues will be capped at 10%; and (3) total bonded debt will not exceed 3% of net assessed valuation of taxable real and personal property in the County. Newly proposed and existing capital projects receiving funds in the six-year plan include the following:

- Qmatic technology replacement and Energov technology enhancement for development agencies
- Bennett School/Judicial Center feasibility study
- Building and Facility Capital Program
- Physical security at County facilities
- Two new fire stations (4 total new stations within six-year plan)
- Historic properties safety and maintenance improvements
- Human Services “No Wrong Door” solutions study
- Public Safety Training Center expansion planning and future construction
- Transportation and Road Improvement Program (TRIP)

Community Partners

The FY2018 Budget includes a 2% increase in operating support to existing community partners, totaling \$45,141. The community partners section of the budget outlines 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.

New Community Investments

New community investments fall into one of two categories:

- **Must Do** - Contractual obligation, cost escalation, or increase required to maintain services (often referred to as “keeping the lights on”), and
- **Critical Need** - Discretionary, new, or expanded initiative identified by an agency as critical to maintaining or expanding services

Each of these investments may have multiple impacts in the community:

- **Address a Strategic Priority** - Investments in one or more of the County’s strategic goal areas – Economic Development, Education, Human Services, Public Safety, and Transportation
- **Implement Established Policy** - Investments required by a previous Board decision, such as, the cooperative use agreement with the Schools for athletic fields
- **Mitigate Risk** - Investments that address issues brought up in agency audits or investments that protect County assets
- **Address Service Levels** - Investments that allow for expanded service levels

Budget Highlights

FY2018 Initiatives								
Functional Area	Agency	Description	Type of Investment		Impact of Investment			
			Must Do	Critical Need	Address Strategic Priority	Implement Established Policy	Mitigate Risk	Address Service Levels
Community Development	Development Services	Customer queuing system		X				X
	Development Services	EnerGov enhancements		X				X
	Development Services	2015 Code Book purchase		X				X
	Development Services	Increase in credit card expenses		X				X
	Development Services	2015 Code Book purchase - PWC Code Academy	X			X		
	Development Services	Operating budget increases in conferences, memberships, and mandatory DHCD training	X					
	Development Services	DDS Development Tech Supervisor - Land Counter		X				X
	Parks & Recreation	Parks - Freedom Center increase	X			X		
	Parks & Recreation	Recreation Center Operations	X			X		X
	Parks & Recreation	Kyle Wilson School Field	X			X		X
	Parks & Recreation	Operating costs for new maintenance building (Locust Shade)	X			X		X
	Parks & Recreation	Orchard Bridge Park equipment	X					X
	Parks & Recreation	Potomac Heritage National Scenic Trail maintenance	X					X
	Parks & Recreation	New trail and connector maintenance	X					
	Parks & Recreation	SplashDown & WaterWorks utility increase	X					
	Parks & Recreation	SplashDown & WaterWorks bank fees increase	X				X	
	Parks & Recreation	SplashDown food cost increase	X				X	X
	Parks & Recreation	Additional parts for vehicles and equipment	X					
	Parks & Recreation	Generals Ridge lease payments to Manassas Park	X				X	X
	Parks & Recreation	Pool chemicals and utilities increase	X				X	X
Parks/Public Works	Parks and Public Works snow removal costs	X				X	X	
Planning	Metropolitan Washington Council of Governments Membership dues increase	X			X			

Budget Highlights

FY2018 Initiatives								
Functional Area	Agency	Description	Type of Investment		Impact of Investment			
			Must Do	Critical Need	Address Strategic Priority	Implement Established Policy	Mitigate Risk	Address Service Levels
Community Development (Continued)	Public Works	Solid Waste transfer capital project	X					X
	Public Works	Solid Waste Depreciation estimate increase	X					
	Public Works	Establish building capital maintenance & equipment replacement project (2.0 FTE)						
	Public Works	Central District Police Station programmed costs for B&G and property management	X				X	X
	Public Works	Security Guard Services Contract increases		X		X	X	
	Public Works	Custodial contract services increase		X			X	
	Public Works	Trash/Recycling contract increase		X				
	Public Works	Bacterial TMDL Action Plan Study (Fecal Coliform Study)		X		X	X	
	Public Works	Increase Soil and Water Conservation District contribution by 2%		X		X	X	
	Public Works	Replace three site Inspections vehicles (partial funding): ES2676, ES2677, and ES2673.	X					X
	Public Works	Replace Litter Crew truck (NS3129)	X				X	X
	Public Works	Lease budget increase	X			X	X	
	Public Works	General's Ridge utility budget increase		X				X
	Public Works	Replace track loaders (SW3337 and SW3431)		X			X	
	Public Works	Add funding for oil and anti-freeze recycling services	X			X	X	X
	Public Works	Replace four recycling trailers (SW2369, SW2370, SW2371, SW2372)	X					
	Public Works	Replace slope mower (SW2374)		X		X	X	
	Public Works	Replace Weighmaster Scale Operating System plus maintenance	X			X	X	X
	Public Works	Lease expense for Landfill Solar Project (supported by revenue)	X					
	Public Works	Replace pickup truck (SW2397)	X				X	
Public Works	Increase Watershed CIP funding transfer	X				X		
Public Works	Increase contribution to Northern Virginia Regional Commission	X					X	

Budget Highlights

FY2018 Initiatives								
Functional Area	Agency	Description	Type of Investment		Impact of Investment			
			Must Do	Critical Need	Address Strategic Priority	Implement Established Policy	Mitigate Risk	Address Service Levels
Community Development <i>(Continued)</i>	Transportation	Vehicle replacement	X				X	X
	Transportation	Mobile equipment software (used by Inspectors)	X			X		
	Transportation	Remove Washington Airports Authority membership						
	Transportation	Streetlights electricity	X					
	Transportation	234 Bypass Transportation District - increase transfer to GF based on Jan. 1, 2017 assessed value	X		X			X
General Government	Finance	Commercial Real Estate Appraiser (1.0 FTE)	X		X			
	Finance	Escalation of audit, cost allocation and appraisal services contracts	X				X	
	Finance	Environmental Specialist Positions (2.0 FTE)	X				X	X
	Information Technology	Escalation on Microsoft Enterprise Agreement	X					
	Information Technology	Maintenance increase for TIP systems	X			X		
Human Services	Area Agency on Aging	Aging reduction to Bluebirds (last transfer from their fund)	X			X		
	Area Agency on Aging	Birmingham Green increase	X		X	X	X	X
	Housing & Community Development	H&CD reduction in transfer to DSS for homeless transportation	X					
	Social Services	Homeless Prevention		X	X			X
	Social Services	Increase At Risk Youth and Family Services	X		X		X	X
	Community Services	CS Early Intervention Specialist		X		X		
	Community Services	Public Safety Resiliency Program Res. #16-718		X	X	X	X	
	Community Services	Developmental assessments (2.0 FTE)	X		X			
	Community Services	Emergency Services (3.0 FTE)	X		X			
	Community Services	Intellectual Disability (ID) staffing plan (3.0 FTE)	X		X			
	Community Services	Mental Health Youth Case Management (4.0 FTE)		X	X		X	
Public Safety	Adult Detention Center	Eliminate base budget for Peumansend Creek Regional Jail	X				X	
	Adult Detention Center	First phase of staffing needed for Phase II Expansion (28.0 FTE)	X		X		X	
	Commonwealth's Attorney	Victim Witness Program increase Res. #16-686	X			X		
	Criminal Justice Services	Division Chief for Pre/Post Trial Supervision (1.0 FTE)	X					

Budget Highlights

FY2018 Initiatives								
Functional Area	Agency	Description	Type of Investment		Impact of Investment			
			Must Do	Critical Need	Address Strategic Priority	Implement Established Policy	Mitigate Risk	Address Service Levels
Public Safety (Continued)	Fire & Rescue/Police	Uniform personnel increase in retention supplement Years 2-9 from 3% to 5%		X	X		X	X
	Fire & Rescue	Transfer \$5.1M to Coles Fire Station capital project from Fire Levy			X			
	Fire & Rescue	EnerGov contribution	X			X	X	X
	Fire & Rescue	Temporary to full-time: accounting & logistics		X			X	X
	Fire & Rescue	EMS protocol implementation		X			X	X
	Fire & Rescue	EMS Billing expenditure increase	X				X	X
	Fire & Rescue	24hrs Battalion Chief	X		X		X	X
	Fire & Rescue	24hrs engine (1/2 year)		X	X		X	X
	Fire & Rescue	24hrs engine (2/3 year)		x	X		X	X
	Fire & Rescue	24hrs station 22 medic (1/2 year)		X	X		X	X
	Fire & Rescue	24hrs truck west		X	X		X	X
	Fire & Rescue	Nokesville Volunteer Fire and Rescue Department - replacement of engine 525		X	X		X	X
	Fire & Rescue	Occoquan Woodbridge Lorton Volunteer Fire Department - replacement engine		X	X		X	X
	Fire & Rescue	Occoquan Woodbridge Lorton Volunteer Fire Department - replacement ambulance		X	X		X	X
	Fire & Rescue	Occoquan Woodbridge Lorton Volunteer Fire Department - replacement of bay floors station 14		X	X		X	X
	Fire & Rescue	Dale City Volunteer Fire Department - replacement of engine 518		X	X		X	X
	Fire & Rescue	Dumfries Triangle Rescue - Station 3R renovations for front office and bunkroom		X	X		X	X
	Fire & Rescue	Unplanned capital and facility expenses at Fire and Rescue stations	X		X		X	X
	Fire & Rescue	Station 22 apparatus	X		X	X		
	Police/CW Attorney	Police Body Camera Operating, includes Commonwealth's Attorney staffing (2.0 FTE)	X		X			
	Police	Civilianization of Animal Shelter Director (1.0 FTE)						
	Police	FY18 Police Staffing Plan (15.0 FTE)	X		X		X	X
	Police	Central District Police Station operating costs	X					
	Police	Rifle range lease	X		X			
Sheriff	Eviction squad	X						

Budget Highlights

FY2018 Initiatives								
Functional Area	Agency	Description	Type of Investment		Impact of Investment			
			Must Do	Critical Need	Address Strategic Priority	Implement Established Policy	Mitigate Risk	Address Service Levels
Community Partners	All Depts with Partners	Community Partner - 2% increase		X	X			
Education	Transfer to Schools	Dept. 97 - Debt service equivalent for 13th HS 'PRICE' model. Additional transfer to schools. Res. #17-21	X		X	X		
	Transfer to Schools	Transfer to schools based on FY18-22 general revenue update	X		X	X		
Non-Departmental	Non-Departmental	Hylton Performing Arts Center Contribution (based on debt service schedule)	X			X		
	Non-Departmental	Northern Virginia Community College contribution increase due to population (per capita contribution remains at \$2.25)	X		X	X		
	Non-Departmental	Non-Departmental (Unclassified Admin.) - increased budgeted agency savings to maintain 2.5%	X					
	Debt Service	Debt Service adjustments	X			X		

Budget Highlights

