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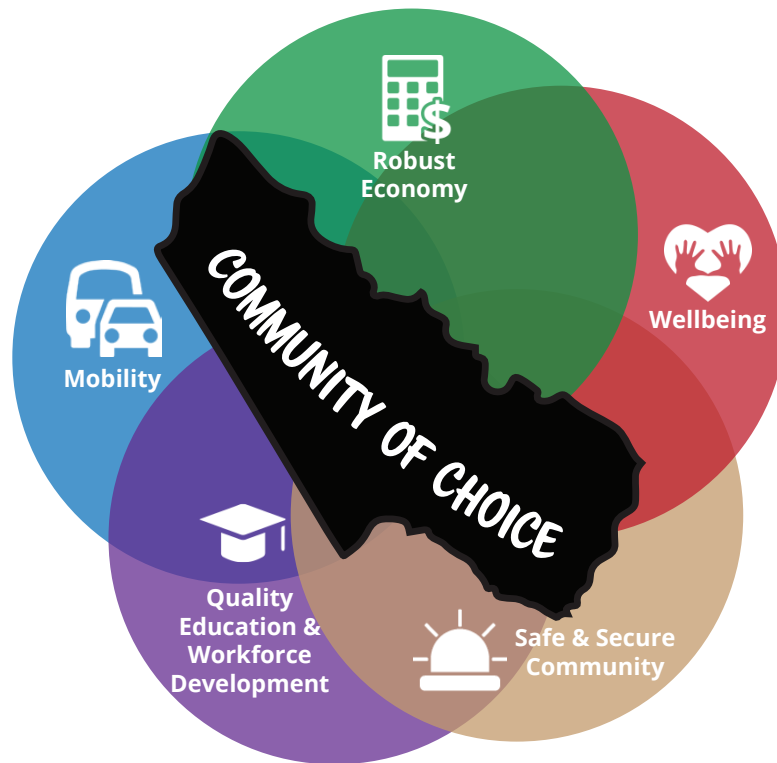
Christopher E. Martino
County Executive



FY2020
BUDGET
Prince William County, VA



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



Information about the FY2020 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, 2018

Christopher P. Morill

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, 2018. 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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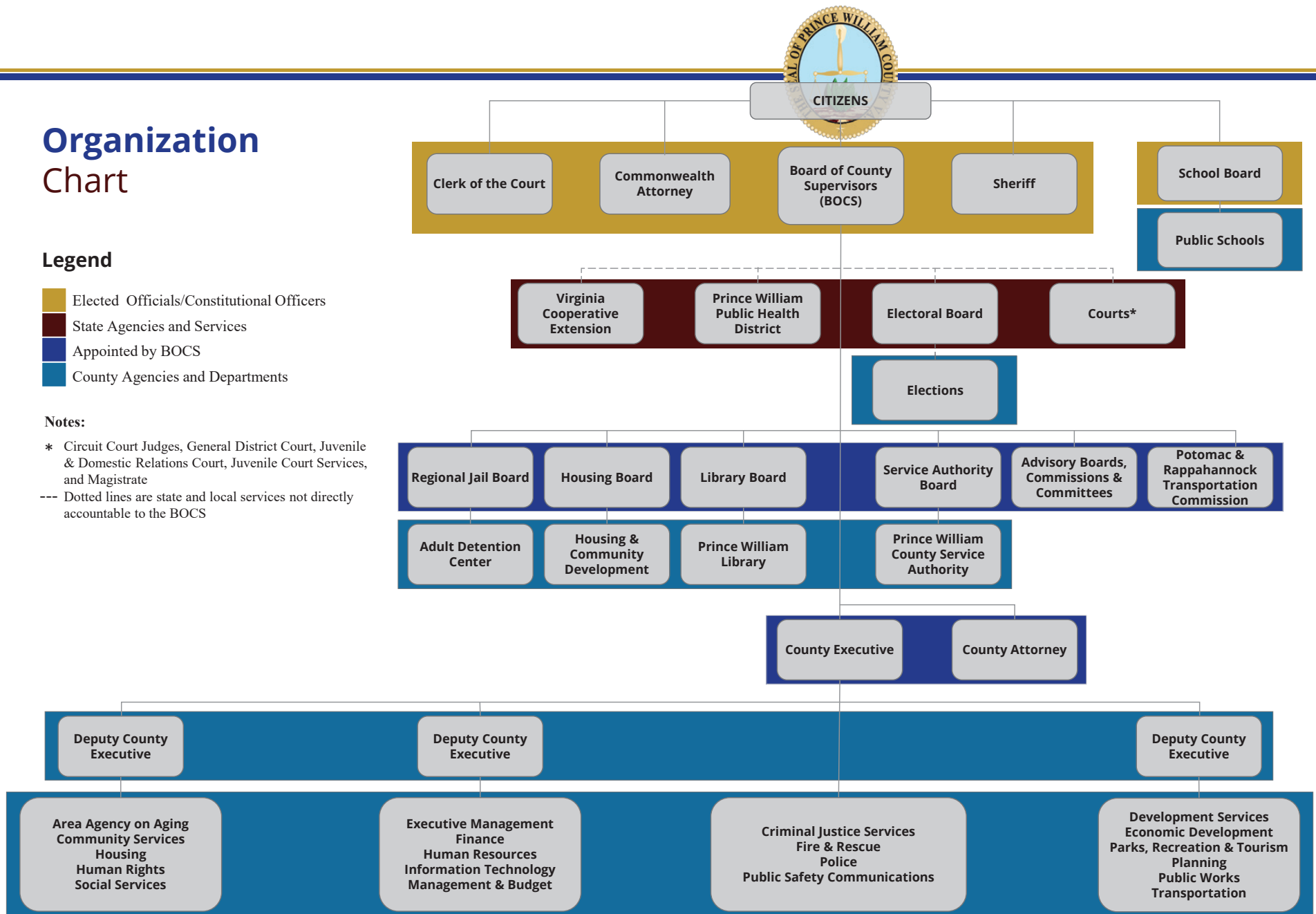
Organization Chart

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



Board of County Supervisors



Chairman At-Large
Corey A. Stewart



Brentsville District
Jeanine M. Lawson



Coles District
Martin E. Nohe



Gainesville District
Pete K. Candland



Neabsco District
Victor S. Angry



Occoquan District
Ruth M. Anderson



Potomac District
Maureen S. Caddigan
Vice Chair



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 FY2020 Budget, including the 2020-2025 Capital Improvement Program (CIP) and the 2020-2024 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 accordance with the community's 2017-2020 Strategic Plan guiding principles, this budget enhances citizen's quality of life by investing resources in vital service improvements in the five strategic goal areas below:

Robust Economy – The local economy remains strong and continues to increase year-over-year as the County aspires to increase the commercial tax base to 35%. Economic indicators such as the unemployment rate, number of employment establishments, sales tax growth, and average home prices continue positive trends in Prince William County. The County continues to seek opportunities to foster a diverse, local economy through quality jobs and economic opportunity.

- The adopted budget provides funding to market Prince William County as a premier business location by supporting and expanding existing businesses while promoting redevelopment opportunities.
- Resources are also provided for targeting sports tourism, corporate, and special events that increase economic opportunity throughout the County.

Mobility – Transportation remains a top priority for residents and businesses alike in the Northern Virginia region. The County's Mobility program increased to nearly \$1 billion of capital investment during the past 18 months. A multi-modal transportation network is critical to economic success and improving quality of life for County residents.

- All motor vehicle fuel tax revenues are dedicated to Potomac and Rappahannock Transportation Commission (PRTC) commuter and local bus service.
- Virginia Railway Express commuter rail operations are supported with a portion of the County's Northern Virginia Transportation Authority (NVTA) 30% local revenue.
- The Transportation Roadway Improvement Program, provides local funding to leverage state and federal funding for sidewalks, trails, and safety improvements throughout the County.
- Major capital projects such as Route 1, Route 28, Balls Ford Road interchange and widening, Prince William Parkway interchanges at Brentsville Road and University Boulevard, Vint Hill Road, Neabsco Mills Road (including a new commuter parking garage), and Summit School Road all utilize a combination of federal, state, local, and NVTA funding.

Transmittal Letter

Safe & Secure Community – The Board’s ongoing commitment to keeping the community safe and secure is maintained and improved over the next five years.

- The adopted budget implements the second phase of retaining and recruiting sworn public safety personnel by creating pay scales competitive with surrounding Northern Virginia jurisdictions. In addition, a County sponsored supplemental retirement program is created for Sheriff and Adult Detention Center sworn staff.
- Implementing the second phase of recruiting and retaining Fire & Rescue staff entails a significant change in service delivery to the community. Fire & Rescue staff will transition to a 56-hour shift schedule consistent with other departments in the region while introducing “Flex Staffing.” Flex Staffing is the dynamic deployment of career and volunteer personnel to ensure engine units are always staffed throughout the County. Emergency response times and geographic unit coverage will dramatically improve without the need for new staffing.
- The adopted Five-Year Budget Plan includes an additional 75 police, 38 fire and rescue, and 14 sheriff personnel.
- Final staffing for the expanded Adult Detention Center occurs in 2020.
- Local support for the Commonwealth’s Attorney, Circuit Court, General District Court, and Juvenile & Domestic Relations Court are included in the budget.
- Implementation of Next Generation 911 (NG911) is funded in FY20. NG911 provides a public safety communications system for the 21st century by evolving from the current circuit-based system to a secure, Internet protocol-based system. NG911 provides increased capabilities to receive voice, text, and video data while ensuring inter-operability throughout the region.
- Future capital improvements include the future construction of a new animal shelter, Fire & Rescue Stations 22 and 27, expanding the Public Safety Training Center, and improvements at the Judicial Center.

Wellbeing – The County supports service delivery for vulnerable families and individuals. Local funding is also provided to fulfill federal and state mandated services. Initiatives supporting the Wellbeing strategic goal include:

- Local funding is provided for increased residential and private day school placements as mandated by the Children’s Services Act.
- Additional resources are provided for adult protective services such as investigations, guardianship cases, and eligibility determinations for vulnerable adults who cannot reside in homeless shelters.
- Local support for the Human Services Coalition is provided to increase cooperation and coordination with non-profit and private sector partners to address human service needs.
- Vital community partner organizations are sustained with a 3% operating increase in FY20.
- Future capital initiatives supporting the Wellbeing strategic goal include future replacement of the Juvenile Detention Center.

Transmittal Letter

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

- The Schools' share of revenue under the revenue sharing agreement increases \$28.4 million or 4.9% in FY20.
- In addition to the revenue sharing agreement, funding for the class size reduction grant is included in each year of the Five-Year Budget Plan as well as continued funding for enhanced school security. Debt service funding to support expanded student capacity at the planned 13th high school continues throughout the Five-Year Plan.
- County support for the Northern Virginia Community College is maintained in the 2020 Budget.

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 certain 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

FY2020 Budget Highlights

The FY2020 Budget, including the [FY2020-2025 Capital Improvement Program \(CIP\)](#) and the FY2020-2024 Five-Year Plan, implements policy guidance found in the [Strategic-Plan](#), the County/School revenue agreement and the [Principles of Sound Financial Management](#). The \$1.24 billion general fund budget addresses the County’s strategic priorities – robust economy, safe and secure community, mobility, wellbeing, and quality education and workforce development.

The FY2020 Budget is based on a \$1.125 real estate tax rate, generating general revenues of \$1,068,994,000. Additional agency revenues of \$165,240,354 and County resources of \$4,928,146 bring the FY2020 Budget funding total to \$1,239,162,500. The County’s FY2020-2025 CIP is funded through multiple sources, including the Northern Virginia Transportation Authority, state and federal, debt, general fund cash to capital, solid waste fees, proffers, capital reserve, fire levy, and several local tax and fee sources.

FY2020 Average Residential Tax Bill - \$4,177

By Dollar Amount with Functional Area



Five-Year 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 Plan. The Five-Year Plan must also be balanced or at least have positive balances in all years. The FY2020-2024 Five-Year Plan accomplishes this while implementing the [Public Safety Retention and Recruitment Study](#) as well as providing pay-for-performance salary increases up to 3% each year. These initiatives address employee salary compression within pay scales as well as salary competitiveness of public safety sworn staff with surrounding Northern Virginia jurisdictions.

Budget Highlights

New Community Investments

The FY2020 Budget, including the [FY2020-2025 CIP](#) and the FY2020-2024 Five-Year Plan, invests operating and capital in the four functional areas of the organization, as well as Debt/CIP and Schools (details can be found in the individual agency pages and the CIP).

Community Development:

- Development Services project manager supervisor
- Economic Development communications specialist
- Economic Development business development manager
- Sports tourism grants and marketing position
- Tourism marketing
- Long Park soccer auxiliary building operating
- Metropolitan Washington Council of Governments membership increase
- Coalition of High Growth Communities membership
- Watershed study/management plan
- Solid Waste management plan
- Soil and Water Conservation District funding increase
- Construction crew equipment replacement
- Construction crew work on major drainage maintenance projects
- Vehicle replacement
- Leases, utilities, operating, and contractual services increases
- Landscaping to support ongoing maintenance
- Solid Waste equipment replacement and equipment operators
- Park-out refuse contractual service increase
- Transportation engineer
- Planner for transportation capital funding and grant applications
- Accountant for transportation services

General Government:

- Assistant County Attorney for transportation services
- Electronic poll books and optical scan readers
- 2020 presidential primary
- Assistant registrar
- Equal Employment Opportunity (EEO) compliance law, outreach, and training
- Senior contract specialist for transportation services
- Business tax auditors
- Payroll accountants
- Delinquent tax collector
- Tax inspector
- Claims and risk analyst
- Procurement card specialist

Budget Highlights

- Human resource analyst
- Prince William self-insurance group premiums
- Tax portal maintenance

Human Services:

- Birmingham Green nursing home interjurisdictional increase
- Mandatory private day school placements
- Human Services Coalition funding
- Family Services Workers for Adult Protective Services

Public Safety:

- Implementation of the Public Safety Retention and Recruitment Study Phase II to address Fire & Rescue, Police, Sheriff, and the Adult Detention Center (ADC) including Fire & Rescue 56-hour work schedule to maintain competitive compensation with surrounding jurisdictions
- Prince William County Fire & Rescue cadet program
- New supplemental retirement program for sworn ADC and Sheriff staff
- ADC jail expansion project staffing
- Police staffing plan
- Sheriff staffing plan
- Human Services worker in ADC
- Assistant Commonwealth Attorneys
- Circuit Court Judges, General District Court, and Juvenile & Domestic Relations Court administrative assistants
- Fire & Rescue instruction technology upgrades
- Fire & Rescue secondary burn facility
- Fire & Rescue apparatus replacements
- Fire & Rescue staffing plan to support Station 22 and Station 27
- Firefighter outfitting and emergency medical services supplies
- Public Safety Communications civilianization (watch officers)
- Next Generation 911

Education:

- Transfer general revenue to the Schools in compliance with the adopted revenue sharing agreement - 57.23% Schools/42.77% County
- 13th High School debt funding for additional student capacity
- Class size reduction grant maintained throughout Five-Year Plan
- Northern Virginia Community College interjurisdictional increase
- School security program maintained

Compensation:

- 3% pay for performance increase
- Health (1.6%) insurance premium increase

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%, (3) total bonded debt will not exceed 3% of net assessed valuation of taxable real and personal property in the County. Newly proposed capital projects in the Six-Year Plan include the following:

- Judicial Center
- Adult Detention Center main building repairs

Community Partners

The FY2020 Budget includes a 3% increase in operating support to existing community partners, totaling \$81,767. 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.

Budget Highlights

FY2020 Budget Initiatives List						
Functional Team	Agency	Description	Type of Investment			Impact of Investment
			Must Do	Five-Year Plan	Critical Need	Address Strategic Priority
Compensation	All Agencies	3% Pay for Performance		✓		
	All Agencies	Health Insurance Increase		✓		
	Adult Detention Center, Fire & Rescue, Police, Sheriff	Public Safety Recruitment & Retention Study - Phase 2		✓		✓
	Police	New Master Police Officer Classification Program		✓		
	Adult Detention Center & Sheriff	Supplemental Pension Increase for Sworn Staff			✓	
Community Development	Development Services	Operating Cost Increase - Code Academy			✓	
	Development Services	Operating Cost Increase - Land Development - Bonds and Escrows			✓	
	Development Services	Project Manager Supervisor (1.0 FTE)			✓	✓
	Economic Development	Business Development Manager (1.0 FTE)			✓	✓
	Economic Development	Communications Specialist (1.0 FTE)			✓	✓
	Economic Development	Prince William Science Accelerator Utility Increase	✓			
	Parks, Recreation & Tourism	Catharpin Park Phase 2 Operating Costs	✓			
	Parks, Recreation & Tourism	Concession Stand Food Cost Increase	✓			
	Parks, Recreation & Tourism	Long Park Soccer Building/Restrooms	✓			
	Parks, Recreation & Tourism	Rollins Ford Park Operating Costs	✓			
	Parks, Recreation & Tourism	Sports Tourism Grants			✓	✓
	Parks, Recreation & Tourism	Sports Tourism Sales Specialist (1.0 FTE)			✓	✓
	Parks, Recreation & Tourism	Tourism Marketing Support			✓	✓
	Planning	Coalition of High Growth Communities Membership Dues	✓			
	Planning	Metropolitan Washington Council of Governments (COG) Membership Dues Increase	✓			
	Public Works	County Facilities Utility Cost Increase		✓		
	Public Works	Fuel Tank-Diesel Replacement - Solid Waste	✓			
	Public Works	Heavy Equipment Cat Dozer Replacement - Solid Waste	✓			
	Public Works	Hydraulic Excavator Replacement - Solid Waste	✓			
	Public Works	Landscaping Maintenance Cost Increase	✓			
	Public Works	Leasing Cost Increase		✓		
	Public Works	Major Drainage Maintenance Increase - Stormwater Management			✓	
	Public Works	Motor Equipment Operator II - Solid Waste (2.0 FTE)			✓	
Public Works	Motor Equipment Operator III - Solid Waste (1.0 FTE)			✓		

Budget Highlights

FY2020 Budget Initiatives List						
Functional Team	Agency	Description	Type of Investment			Impact of Investment
			Must Do	Five-Year Plan	Critical Need	Address Strategic Priority
Community Development <i>(Continued)</i>	Public Works	Park-Out Refuse Service Budget Increase - Solid Waste			✓	
	Public Works	PW Soil and Water Conservation District Funding Increase			✓	
	Public Works	Replacement Equipment Increase - Construction Crew			✓	
	Public Works	Revise and Update 2004 Solid Waste Management Plan			✓	
	Public Works	Vehicle Replacement - Environmental Services			✓	
	Public Works	Watershed Study for MS4 Permit Process			✓	
	Transportation	Accountant I (1.0 FTE)			✓	
	Transportation	Engineer III (1.0 FTE)			✓	
General Government	County Attorney	Assistant County Attorney I (1.0 FTE)	✓			
	Elections	Assistant Registrar - Office of Elections (1.0 FTE)			✓	
	Elections	Electronic Poll Books	✓			
	Elections	March 2020 Presidential Primary	✓			
	Elections	Optical Scan Readers			✓	
	Executive Management	EEO Outreach and Training Increase			✓	
	Finance	Accountant III - Payroll & Disbursement (2.0 FTE)			✓	
	Finance	Business Tax Auditor - Taxpayer Services (2.0 FTE)			✓	✓
	Finance	Claims & Risk Analyst - Risk and Wellness Services (1.0 FTE)			✓	
	Finance	Delinquent Tax Collector - Taxpayer Services (1.0 FTE)			✓	
	Finance	Prince William Self Insurance Group Premiums Increase		✓		
	Finance	Procurement Card Specialist - Purchasing (1.0 FTE)			✓	
	Finance	Senior Contract Specialist - Purchasing (1.0 FTE)			✓	
	Finance	Tax Inspector - Taxpayer Services (1.0 FTE)			✓	
	Human Resources	Human Resource Analyst I (2.0 FTE)	✓			
	Information Technology	Tax Portal Maintenance Increase	✓			
Human Services	Area Agency on Aging	Birmingham Green Cost Increase	✓			
	Social Services	Family Service Worker - Adult Protective Service (2.0 FTE)			✓	✓
	Social Services	Human Services Coalition - New Community Partner Increase			✓	✓
	Social Services	Mandatory Private Day School Placements Contractual Increase	✓			✓

Budget Highlights

FY2020 Budget Initiatives List						
Functional Team	Agency	Description	Type of Investment			Impact of Investment
			Must Do	Five-Year Plan	Critical Need	Address Strategic Priority
Public Safety	Adult Detention Center	Housing of Inmates at Local or Regional Jails (Farm outs) Decrease	✓			
	Adult Detention Center	Human Service Worker II (1.0 FTE)			✓	
	Adult Detention Center	Jail Expansion Phase 2 Operating Costs and Staffing (27.0 FTE)		✓		
	Circuit Court Judges	Administrative Support Assistant III - Circuit Court Judges (2.0 FTE)			✓	
	Circuit Court Judges, General District Court and Juvenile & Domestic Relations Court	Renovations to Courthouse to Support New Staffing in the Courts	✓			
	Commonwealth Attorney	Assistant Commonwealth Attorney (3.0 FTE)			✓	
	Fire & Rescue	Antioch - Engine 524B Replacement	✓			✓
	Fire & Rescue	Bacon Race - Engine 526B Replacement	✓			✓
	Fire & Rescue	Buckhall - Employee Salary Increase			✓	
	Fire & Rescue	Buckhall - Tanker Replacement	✓			✓
	Fire & Rescue	Budget Shift to Centralize FRS Insurance	✓			
	Fire & Rescue	Dale City - Ambulance Replacement	✓			✓
	Fire & Rescue	Dale City - Fuel Cost Increase	✓			✓
	Fire & Rescue	Dale City - Small Vehicle Replacement	✓			✓
	Fire & Rescue	Dumfries - Captain's Vehicle Replacement			✓	
	Fire & Rescue	Evergreen - Engine 515 Replacement	✓			✓
	Fire & Rescue	Instructor Technology Upgrades			✓	✓
	Fire & Rescue	Lake Jackson - Subsidy Shift Due to Decrease in Positions			✓	
	Fire & Rescue	LOSAP - Expenditures Increase	✓			
	Fire & Rescue	OWL - Aerial Truck Replacement	✓			✓
	Fire & Rescue	OWL - Ambulance Replacement	✓			✓
	Fire & Rescue	OWL - Security IP Camera System Replacement			✓	✓
	Fire & Rescue	OWL - Station 2 Asphalt Mill & Overlay			✓	✓
	Fire & Rescue	PWCFRS Apparatus Fund Transfer - OWL Ladder Truck and Buckhall Tanker			✓	
	Fire & Rescue	PWCFRS Cadet Program (1.0 FTE)			✓	
	Fire & Rescue	Re-Structuring Fleet Expenses	✓			✓
Fire & Rescue	Secondary Burn Facility			✓	✓	

Budget Highlights

FY2020 Budget Initiatives List						
Functional Team	Agency	Description	Type of Investment			Impact of Investment
			Must Do	Five-Year Plan	Critical Need	Address Strategic Priority
Public Safety <i>(Continued)</i>	Fire & Rescue	Stonewall Jackson - Apparatus Bay Floor Replacement			✓	✓
	Fire & Rescue	Stonewall Jackson - Exterior Signage Replacement			✓	
	Fire & Rescue	Stonewall Jackson - Gear Washer & Dryer			✓	✓
	Fire & Rescue	Stonewall Jackson - HVAC Gregson Hall			✓	
	Fire & Rescue	Stonewall Jackson - Replacement/Repair of Concrete Pads			✓	✓
	Fire & Rescue	Student Technology Upgrades			✓	✓
	Fire & Rescue	Systemwide - Volunteer TeleStaff Log-ons			✓	
	Fire & Rescue	Systemwide Capital - F&R Medic 503 Replacement	✓			✓
	Fire & Rescue	Systemwide Capital - F&R Medic 507 Replacement	✓			✓
	Fire & Rescue	Systemwide Capital - F&R Medic 514 Replacement	✓			✓
	Fire & Rescue	Traffic Signal Prioritization	✓			✓
	Fire & Rescue	Yorkshire - Pumper E508B Replacement	✓			✓
	Fire & Rescue	Yorkshire - Subsidy Increase for Payroll Fees			✓	
	General District Court	Administrative Support Assistant III - General District Court (2.0 FTE)			✓	
	Juvenile & Domestic Relations Court	Administrative Support Assistant III - Juvenile & Domestic Relations Court (2.0 FTE)			✓	
	Police	FY20 Staffing Plan (15.0 FTE)		✓		✓
	Public Safety Communications	PSC Civilianization - Watch Officers (5.0 FTE)	✓			
	Public Safety Communications & Information Technology	Next Generation 911 (NG911)	✓			✓
Sheriff	FY20 Staffing Plan (4.0 FTE)	✓			✓	
Non-Departmental	Capital Project	CIP-Building & Facility Capital Maintenance			✓	
	Capital Project	CIP-Technology Infrastructure Capital Project Contribution			✓	
	Capital Project	CIP-Transportation Roadway Improvement Program (TRIP)-Transfers to Capital Projects			✓	
	Multiple Agencies	3% Community Partner Increase		✓		✓
	Non-Departmental	Northern Virginia Community College Adjustment		✓		✓
	Non-Departmental	Transfer to the Schools	✓			✓
	Proffers	CIP-Proffers-Transfers to Capital Projects for Fire & Rescue, Stormwater & Transportation			✓	

Budget Highlights

