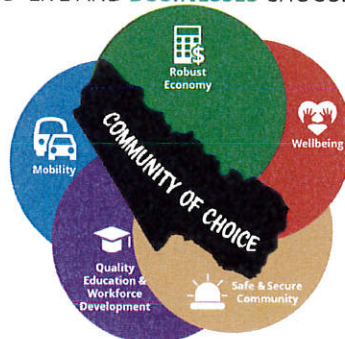


Strategic Vision Statement

PRINCE WILLIAM COUNTY IS A
COMMUNITY OF CHOICE WITH A STRONG, DIVERSE
 ECONOMIC BASE, WHERE **INDIVIDUALS AND FAMILIES**
 CHOOSE TO LIVE AND **BUSINESSES** CHOOSE TO LOCATE



Fiscal Plan Based on BOCS Policy

○ Revenues

- ☐ Maintain County-Schools revenue agreement

○ Expenditures

- ☐ Reconcile to State adopted budget
- ☐ Cap operating expenditure growth at 3.5%
- ☐ Commitment to Public Safety Retention & Recruitment Phase II

○ Services

- ☐ Advance strategic priorities
- ☐ Address mandates

COUNTY EXECUTIVE'S PROPOSED FY2020 BUDGET PRESENTATION - 2/19/2019

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Proposed FY2020-2024 Five-Year Plan – Operating

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Revenue and Resources:						
General Revenue	\$1,019,476,816	\$1,068,994,000	\$1,112,695,000	\$1,156,811,000	\$1,199,550,000	\$1,243,019,520
Less Schools Share of General Revenue	\$578,868,182	\$607,264,096	\$632,216,949	\$657,407,305	\$681,809,605	\$706,629,981
County Share of General Revenue	\$440,608,634	\$461,729,904	\$480,478,052	\$499,403,695	\$517,740,395	\$536,389,539
County General Revenue	\$440,608,634	\$461,729,904	\$480,478,052	\$499,403,695	\$517,740,395	\$536,389,539
Agency Revenue	\$155,206,016	\$164,916,701	\$165,066,106	\$165,338,597	\$167,267,886	\$167,608,541
County Resources	\$4,322,672	\$4,896,316	\$4,219,695	\$3,885,779	\$3,533,599	\$3,490,956
Total County Revenue & Resources Available	\$600,137,322	\$631,542,921	\$649,763,852	\$668,628,071	\$688,541,880	\$707,489,036
County Operating Expenditures:						
County Operating Expenditures	\$588,140,443	\$610,545,657	\$629,608,707	\$639,397,215	\$653,745,589	\$667,192,957
State Budget Reconciliation:						
Aging	\$0	\$250,552	\$250,552	\$250,552	\$250,552	\$250,552
Circuit Court Judges	\$0	\$66,057	\$66,057	\$66,057	\$66,057	\$66,057
Community Services	\$0	\$348,992	\$348,992	\$348,992	\$348,992	\$348,992
Social Services	\$0	\$1,591,066	\$1,591,066	\$1,591,066	\$1,591,066	\$1,591,066
State Budget Reconciliation:	\$0	\$2,256,667	\$2,256,667	\$2,256,667	\$2,256,667	\$2,256,667
County Operating Expenditures (less State Budget Reconciliation)	\$588,140,443	\$608,288,990	\$627,352,040	\$637,140,548	\$651,488,922	\$664,936,291
Operating Expenditure % Change		3.43%	3.13%	1.56%	2.25%	2.06%

COUNTY EXECUTIVE'S PROPOSED FY2020 BUDGET PRESENTATION - 2/19/2019

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Proposed FY2020-2024 Five-Year Plan – Capital

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
County CIP Expenditures:						
Facilities, Roads & Other Capital						
Jail Expansion (Debt Service/Operating)	\$5,047,489	\$6,961,741	\$9,464,226	\$9,442,833	\$9,396,033	\$8,806,529
Animal Shelter (Debt Service/Operating)	\$0	\$0	\$2,041,830	\$2,124,390	\$2,023,780	\$1,991,999
F&R Station 22 (Debt Service/Operating)	\$0	\$0	\$3,440,631	\$3,090,671	\$3,056,740	\$3,022,809
F&R Station 27 (Debt Service/Operating)	\$0	\$0	\$0	\$1,693,982	\$4,843,823	\$4,843,823
Proffer Transfer to Capital Projects	\$4,099,390	\$1,872,213	\$0	\$0	\$0	\$0
PSTC (Debt Service/Operating)	\$0	\$0	\$0	\$3,000,000	\$3,500,000	\$3,500,000
JDC Replacement (Debt Service/Operating)	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Judicial Center	\$0	\$0	\$0	\$0	\$0	\$5,000,000
Building & Facility Capital Maintenance	\$2,000,000	\$5,500,000	\$1,000,000	\$3,000,000	\$3,000,000	\$4,000,000
Judges Chambers Renovation	\$0	\$655,520	\$0	\$0	\$0	\$0
Police Body-Worn Cameras	\$0	\$0	\$650,000	\$650,000	\$650,000	\$650,000
Parks-Rollins, Long & Catharpin (Operating)	\$0	\$568,679	\$156,152	\$156,152	\$156,152	\$156,152
Long Park Auxiliary Bldg w/Sewer Connect	\$650,000	\$0	\$0	\$0	\$0	\$0
Cloverdale Park Parking Expansion	\$200,000	\$0	\$0	\$0	\$0	\$0
Technology						
Human Capital Management (HCM)	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Technology Infrastructure	\$0	\$5,000,000	\$1,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Next Generation 9-1-1	\$0	\$439,110	\$643,320	\$643,320	\$643,320	\$634,320
County CIP Expenditures	\$11,996,879	\$20,997,263	\$19,896,160	\$28,301,348	\$34,769,848	\$40,105,632
Total County Expenditure (State Budget Recon, Operating & CIP)	\$600,137,322	\$631,542,920	\$649,504,867	\$667,698,563	\$688,515,437	\$707,298,589
Available Capacity	\$0	\$0	\$258,985	\$929,509	\$26,443	\$190,447
Grand Total / General Fund Expenditures	\$1,179,005,503	\$1,238,807,017	\$1,281,721,816	\$1,325,105,868	\$1,370,325,042	\$1,413,928,570

COUNTY EXECUTIVE'S PROPOSED FY2020 BUDGET PRESENTATION - 2/19/2019

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FY2020 Budget Initiatives

Quality Education & Workforce Development



- **Increase School transfer** **\$28.4M**
- **Maintain class size grant** **\$1.0M**
 - Funded in each year of five-year plan
- **Continue 13th high school debt service** **\$0.9M**
- **Maintain cable grant revenue** **\$0.8M**
- **Continue school security program** **\$0.5M**
- **Northern Virginia Community College** **\$1.1M**

COUNTY EXECUTIVE'S PROPOSED FY2020 BUDGET PRESENTATION - 2/19/2019

7

Robust Economy



- **Maintain Small Business Assistance** **\$238K**
- **Investment Attraction & Outreach** **\$161K**
 - Marketing PWC (press releases, articles, social media)
 - Expand existing businesses
 - Support small businesses
 - Promote redevelopment opportunities
- **Sports Tourism & Marketing** **\$269K**
 - Transient occupancy tax
 - Targeting corporate events, weddings
 - Partnership with sports leagues hosting tournaments
 - Attract/retain sporting events

COUNTY EXECUTIVE'S PROPOSED FY2020 BUDGET PRESENTATION - 2/19/2019

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Mobility



- **Maintain TRIP** **\$1.6M**
- **Maintain PRTC with fuels tax** **\$14.8M**
- **VRE local subsidy (NVTa 30%)** **\$6.1M**
- **Mobility Program**
 - \$400M to \$1B in 18 months
 - I-66 Concessionaire Funding – March 2018
 - Balls Ford Road Interchange & Widening \$209M
 - VRE Broad Run Station & PRTC Maint. Facility \$129M
 - NVTa 70% Funding – July 2018
 - Route 28 Corridor \$103M
 - Brentsville Road Interchange \$55M
 - Route 1 Widening (Dumfries) \$45M
 - PW Parkway/University Blvd. Interchange \$24M
 - Summit School Road/Telegraph Road \$11M

COUNTY EXECUTIVE'S PROPOSED FY2020 BUDGET PRESENTATION - 2/19/2019

9

Safe & Secure Community – Public Safety Retention & Recruitment Phase II



- **Phase II (FY20)** **\$10.5M**
 - Address market competitiveness
 - Fire & Rescue 56-hour shift schedule
 - Maintain pay progressions between ranks
 - Master Police Officer classification
 - PWCFRS Cadet Program *
- **New Sheriff/ADC Supplemental Retirement** **\$0.3M**
 - PWC sponsored program similar to Police/Fire & Rescue program
 - Creditable service from 7/1/19

* Prince William County Fire & Rescue System

COUNTY EXECUTIVE'S PROPOSED FY2020 BUDGET PRESENTATION - 2/19/2019

10

Safe & Secure Community – Prince William County Fire & Rescue System



○ Fire & Rescue 56-hour Shift Schedule

- ☐ Increase retention
- ☐ Consistent with other Northern Virginia jurisdictions

○ Community Service Improvements

Increased Geographical Coverage	Before	After
Advanced Life Support		
- Countywide Coverage Area	255 Sq. Mi	308 Sq. Mi
-Countywide Percentage Coverage	73%	89%
Flex Staffing - East End Rescue Company Coverage		
-East End Rescue Company Coverage Area	84 Sq. Mi	145 Sq. Mi
- Countywide Percentage Coverage	24%	42%
Flex Staffing 8-Minute Tanker Coverage		
-Non-Hydrant Coverage Area	70 Sq. Mi	109 Sq. Mi
-Non-Hydrant Percentage Coverage	39%	60%
Improve Countywide Response Times		
Increase percentage of fire responses within four minutes from 41%	40%	50%
Increase percentage of Basic Life Support (BLS) response within four minutes from 50%	54%	60%
Increase percentage of Advanced Life Support (ALS) response within eight minutes from 83%	86%	90%

COUNTY EXECUTIVE'S PROPOSED FY2020 BUDGET PRESENTATION - 2/19/2019

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Safe & Secure Community – Next Generation 911 (NG911)



○ Current 911 System

- ☐ Circuit switch base; voice calls only
- ☐ Nine independent networks in Virginia not connected
- ☐ Routing/transferring calls between networks difficult

○ NG911 Community Benefits

\$0.5M

- ☐ Faster, more accurate call routing
- ☐ Ability to receive non-voice communications (email, text, photos, videos)
- ☐ Inter-operability within region
- ☐ Secure environment for emergency communications

COUNTY EXECUTIVE'S PROPOSED FY2020 BUDGET PRESENTATION - 2/19/2019

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Safe & Secure Community



- **Public Safety Communications Civilianization** **\$0.4M**
- **Police Staffing Plan** **\$2.3M**
- **Sheriff Staffing Plan** **\$0.6M**
- **Commonwealth's Attorney** **\$0.1M**
- **Court Administration Staffing Plan** **\$0.3M**
 - ☐ Circuit Court
 - ☐ General District Court
 - ☐ Juvenile & Domestic Relations Court
 - ☐ Space costs (one-time) \$0.7M
- **ADC Expansion Staffing** **\$3.2M**

COUNTY EXECUTIVE'S PROPOSED FY2020 BUDGET PRESENTATION - 2/19/2019

13

Wellbeing – FY2020 Initiatives



- **Adult Protective Services** **\$169K**
 - ☐ Decrease time to complete investigations
 - ☐ Guardianship cases
 - ☐ Long-term care assessments
 - ☐ State revenue: \$89K; local funding: \$80K
- **Human Services Coalition** **\$150K**
 - ☐ Coordination with non-profits and private sector partnerships
- **3% Community Partner Increase** **\$82K**
- **Birmingham Green Jurisdictional Agreement** **\$275K**

COUNTY EXECUTIVE'S PROPOSED FY2020 BUDGET PRESENTATION - 2/19/2019

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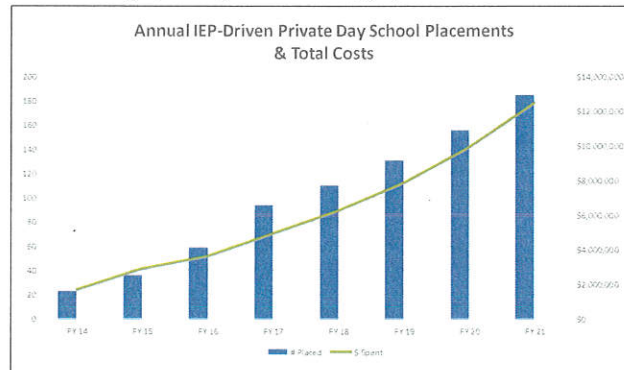
Wellbeing - Address Mandates



○ Private Day School Placements

\$2.5M

- ☐ Increased placements for residential & special education
- ☐ Placements have tripled since FY14
- ☐ State funding: \$1.7M; local funding: \$0.8M



COUNTY EXECUTIVE'S PROPOSED FY2020 BUDGET PRESENTATION - 2/19/2019

15

Address Risks

○ Worker's Compensation

\$500K

- ☐ Increased exposure & claim severity

○ Claims & Risk Analyst

\$85K

- ☐ Mitigate risk to citizens & employees

○ Procurement Card Specialist

\$80K

- ☐ 56% transaction growth FY16-18 (25,682 transactions)
- ☐ Rebate funded

COUNTY EXECUTIVE'S PROPOSED FY2020 BUDGET PRESENTATION - 2/19/2019

16

Maintain Level of Service



- **Contractual/Operating Increases** **\$0.6M**
 - ☐ Leases, utilities, technology licenses/maintenance
- **Business Tax Inspection & Audit** **\$0.3M**
 - ☐ Tax collection/inspection/audit
 - ☐ More than \$1M increased revenue
- **Elections** **\$0.8M**
 - ☐ March 2020 Presidential Primary (State funding \$165K)
 - ☐ Optical scan readers
 - ☐ Electronic poll books (unfunded mandate)
 - ☐ Assistant Registrar

Maintain Level of Service – Other Fees



- **Solid Waste** **\$0.3M**
 - ☐ Landfill recycling truck drivers
 - ☐ Balls Ford Road compost facility
 - ☐ Park-out refuse at Nokesville School & Evergreen Fire
- **Development Fee** **\$0.2M**
 - ☐ Development project supervisor

Employee Compensation

○ Employee Compensation **\$6.8M**

- ☐ 3% pay for performance \$6.2M
- ☐ Health \$0.5M
- ☐ Retiree health credit \$0.1M

○ Classification & Compensation Study

- ☐ Study underway
- ☐ No impact in Proposed FY2020 Budget

FY2020 Budget Summary

Rates Needed to Support Proposed Budget

○ Real Estate

- ☐ Flat tax rate (current rate is \$1.125)
- ☐ Avg. residential tax bill increases \$137

○ Fire Levy

- ☐ Flat levy rate (current rate is \$0.08)
- ☐ Avg. residential levy increases \$10

○ Mosquito & Forest Pest Mgmt. Levy

- ☐ Flat levy rate (current rate is \$0.0025)
- ☐ Avg. residential levy increases \$0.30

○ Fees

- ☐ Flat solid waste fee
- ☐ Flat stormwater management fee



*Each penny on the tax rate is
\$6.2M to general fund --
\$3.5M to Schools; \$2.7M to
County*

Average Residential Tax Bill

Proposed FY2020 Average Residential Tax Bill - \$4,177

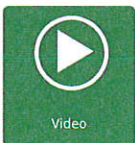
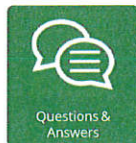
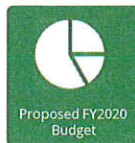
By Dollar Amount with Functional Area



Public Engagement

Budget Apps & Information

OFFICE OF MANAGEMENT AND BUDGET



Budget Calendar

- **Community Meeting (DSB 9:00am)** **February 23**
- **Proposed Budget/CIP Work Sessions** **March 5, 12, 19**
- **Planning Commission – CIP Work Session** **March 6**
- **PWCS Budget/CIP to BOCS** **April 2**
- **Planning Commission - CIP Public Hearing** **April 3**
- **Budget Recap (afternoon)** **April 9**
- **Budget/Tax Rate Public Hearing (evening)** **April 9**
- **Budget Markup (evening)** **April 23**
- **Budget Adoption (evening)** **April 30**