



Prince William County Government  
Board of County Supervisors



# STRATEGIC PLAN UPDATE



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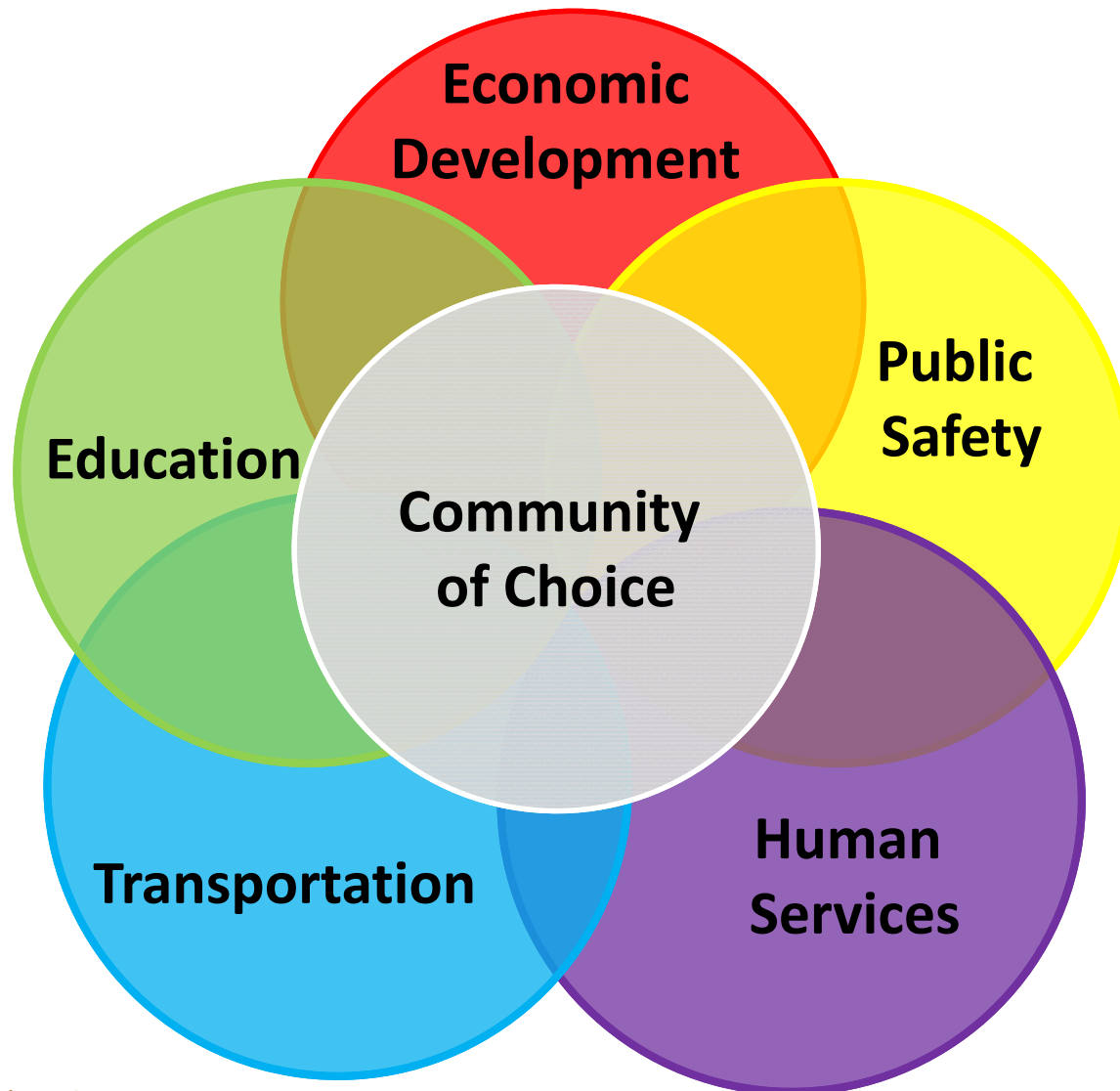
# STRATEGIC VISION



Prince William County is a community of choice with a strong, diverse economic base, where people choose to live and work and businesses choose to locate



# STRATEGIC GOAL AREAS



# COMMUNITY ENGAGEMENT



# STRATEGIC PLAN INFORMS FUTURE BUDGETS



- Translates vision into reality
- Implements BOCS & Community Strategic Goals and priorities
- Supports robust economy and community of choice
  - ◆ Where businesses want to locate and where people want to live
- Implements Comprehensive Plan levels of service
  - ◆ Roads
  - ◆ Police
  - ◆ Fire & Rescue
  - ◆ Libraries & Parks
- Allows for the planning of initiatives over many years
  - ◆ Capital projects and operational support
  - ◆ Staffing plans



# RECENT BOCS DISCUSSIONS/ UPCOMING DECISIONS



- Schools Class Size, Capital Projects
- Parks Sports Fields, Recreation Complexes, Swimming Pools
- Other County-wide Unmet Needs
- FY 15 Budget Guidance





# ADOPTED FIVE YEAR PLAN PARAMETERS



	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>
<b>Revenue and Resources:</b>	<b>\$1.181</b>	<b>\$1.170</b>	<b>\$1.159</b>	<b>\$1.148</b>	<b>\$1.137</b>
General Revenue	\$829,561,500	\$861,833,750	\$895,142,750	\$929,206,500	\$965,914,500
Agency Revenue	\$107,468,475	\$105,299,823	\$104,249,085	\$104,194,640	\$104,014,678
County Resources	\$25,536,069	\$18,396,824	\$24,151,896	\$27,764,352	\$19,589,568
<b>Total Revenue &amp; Resources Available</b>	<b>\$962,566,044</b>	<b>\$985,530,397</b>	<b>\$1,023,543,731</b>	<b>\$1,061,165,492</b>	<b>\$1,089,518,746</b>
<b>Expenditures:</b>					
County Government	\$491,738,554	\$496,272,987	\$515,302,558	\$533,510,901	\$540,938,578
Transfer To Schools	\$470,827,490	\$489,257,410	\$508,241,173	\$527,654,591	\$548,580,168
<b>Total Expenditures</b>	<b>\$962,566,044</b>	<b>\$985,530,397</b>	<b>\$1,023,543,731</b>	<b>\$1,061,165,492</b>	<b>\$1,089,518,746</b>
<b>Total Revenue &amp; Resource Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

- 2.5% tax bill growth FY 15-19
- The 2.5% capacity will fund adopted CIP projects, public safety staffing plans and employee compensation
- Capacity for any new BOCS interests will require reductions of existing programs or additional revenue



# NEXT STEPS



- Meeting with Schools Oct 8
- Public Safety Update Oct 15
- First Quarter Revenue Update Oct 15
- Community Development Update Nov 19
- General Government Update Nov 19
- Possible Parks Referendum Discussion Nov 26
- Recreation and Culture Update Nov 26
- Strategic Plan Public Hearing Dec 3
- BOCS FY 15 Budget Guidance Dec 10

