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Christopher E. Martino
County Executive



**PRINCE
WILLIAM
COUNTY**

**PROPOSED FY2022
BUDGET**

Information about the Proposed FY2022 Budget is available online at
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, 2020

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, 2020. 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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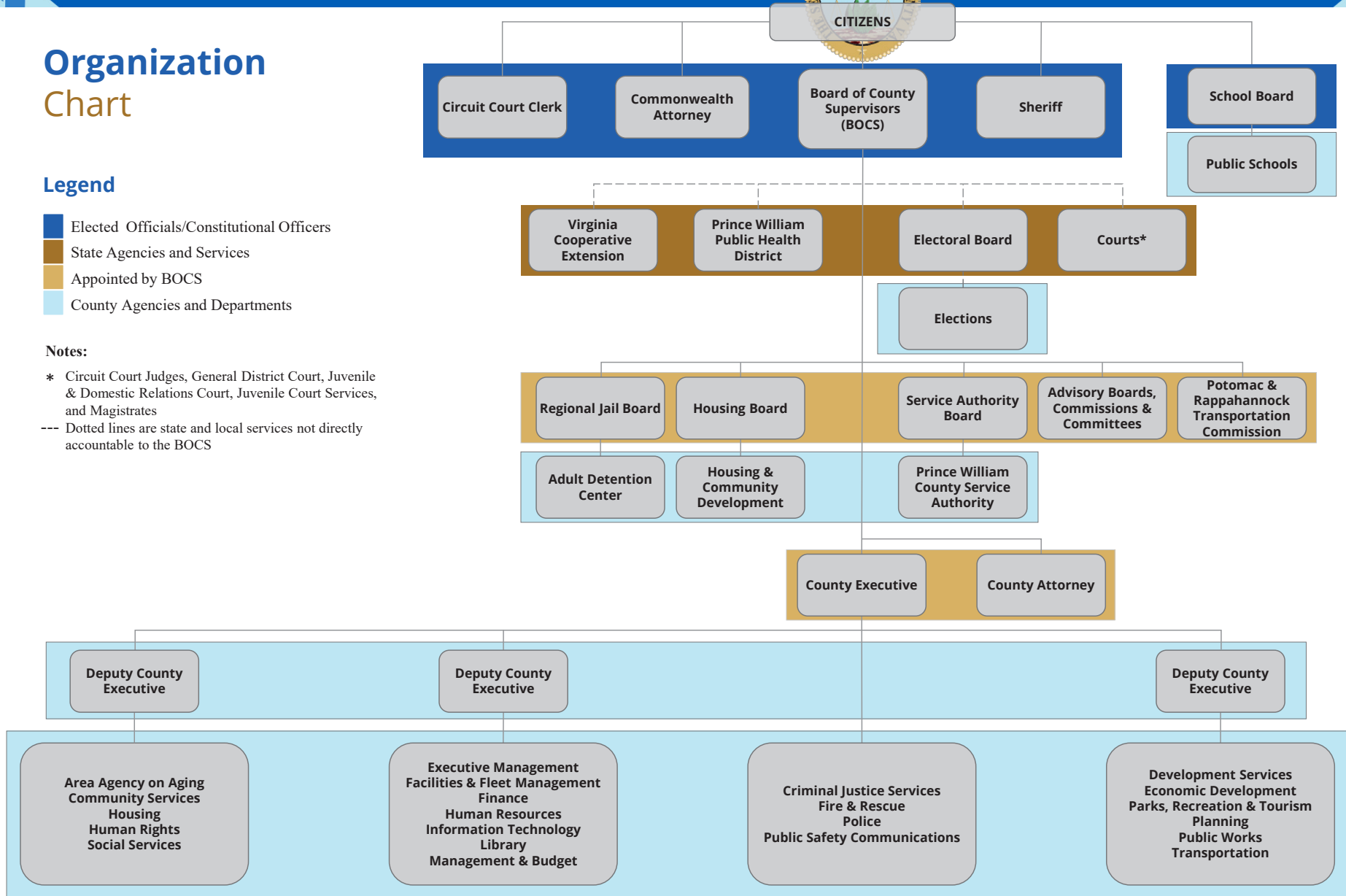
Organization Chart

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



Transmittal Letter



February 11, 2021

Chair Wheeler and Members of the Board:

I am pleased to present the Proposed FY2022 Budget, FY2022-2027 Capital Improvement Program (CIP), and accompanying Five-Year Plan. The Proposed FY2022 Budget meets state and local statutory requirements to prepare and present a balanced budget for your consideration consistent with Board directed policies. Throughout the FY22 budget process, my role will be to facilitate discussion, provide guidance, and seek solutions to accomplish the goals and priorities established by the Board of County Supervisors. Working together, the fiscal plan will continue Prince William County's tradition of serving the community first while sustaining strong financial management.

The Proposed FY2022 Budget advances the community's strategic priorities while addressing Board policy directives. During the past year, the Board directed staff to expand and sustain homeless services during the COVID-19 pandemic; develop an equity and inclusion program to analyze County services through an equity lens; develop a tax evader program to enforce personal property tax compliance in the interest of tax fairness; rename Route 1 while providing grant assistance to impacted businesses; and expand opportunities for the community to engage the Board in the interest of good governance and transparency. The proposed budget also includes a provision to address additional election precincts resulting from redistricting after 2020 Census data is received as mandated by the Code of Virginia.

The Proposed FY2022 Budget and Five-Year Plan are sustainable based on a resilient local and regional economy that is improving following economic uncertainty caused by the pandemic. Continued COVID-19 vaccine distribution remains vital to full economic recovery in the retail and tourism/hospitality sectors. Employment and wages are beginning to rebound following declines realized immediately following the onset of the pandemic. Prince William County's unemployment rate was 4.8% in December 2020, down from 6.4% in September 2020 and on par with Virginia's unemployment rate and well below the national unemployment rate. Residential real estate appreciated an average of 7.0% during calendar year 2020 spurred by low home inventory and low mortgage rates. While commercial real estate values declined 4.5% on average, the County's local sales tax revenue continues to increase at a sustainable rate of 3.0%.

Bond rating agencies acknowledge the Board's financial management by affirming the County's AAA ratings which lowers the County's cost of financing infrastructure projects to meet the needs of a growing, prosperous community. The Proposed Budget and Five-Year Plan provide a strong, stable, and sustainable fiscal plan for the next five years to facilitate accomplishment of the community's strategic goals and initiatives.

In accordance with the Strategic Plan's guiding principles, the proposed budget invests resources in vital service improvements within the five strategic goal areas described below.

Robust Economy – The County continues to seek opportunities to assist small business as they recover during the pandemic through small business relief micro-grants as well as capital investment and innovation grants for businesses that needed to make physical improvements and adhere to safety guidelines during the pandemic. The proposed budget continues implementing the County's marketing strategy and workforce availability study.

Transmittal Letter

An overall goal is increasing the County's brand awareness through digital advertising using web, mobile, and social media platforms as well as marketing campaigns resulting in project development leads.

Mobility – Transportation remains a top priority for residents and businesses in the County and Northern Virginia region. A multi-modal transportation network is critical to improving quality of life and economic success. Virginia Railway Express commuter rail operations are supported with a portion of the County's Northern Virginia Transportation Authority (NVTA) 30% local revenue and the entirety of the County's motor vehicle fuel tax revenue is dedicated to Potomac and Rappahannock Transportation Commission commuter and local bus service. The proposed budget maintains the Transportation Roadway Improvement Program, which constructs smaller scale projects such as sidewalks, trails, and safety improvements. The November 2019 Mobility bond referendum was approved by 73% of voters and the proposed CIP programs the construction of each project. County mobility priorities continue to be advanced through state and federal capital grant opportunities utilizing NVTA and grantor's tax revenue as a local match.

Safe & Secure Community – The Board's ongoing commitment to keeping the community safe are achieved by re-establishing police and sheriff staffing plans in the proposed budget and Five-Year Plan. A new staffing plan is also introduced for the Office of the Commonwealth's Attorney to address increases in felony, misdemeanor, and traffic cases and comply with reforms which will increase jury trials. The proposed budget also provides administrative local assistance for Circuit Court, General District Court, Juvenile & Domestic Relations Court judges, and Circuit Court Clerk.

The Proposed FY2022 Budget includes engine unit staffing (medic unit staffing was previously provided in FY2018) for the new Fire & Rescue Station 22 located on Balls Ford Road which opened in January 2021. Future capital improvements associated with a Safe and Secure Community include construction of Fire & Rescue Stations 27 and 28 to address Comprehensive Plan level of service standards and strategic goals related to response times and station workload, expanding the Public Safety Training Center for new public safety recruit and in-service training, and future capital improvements to address space needs at the Judicial Center.

Wellbeing – The pandemic caused increased demand for human services in the County as evidenced by a 200% increase in public benefits. In response, the Proposed FY2022 Budget includes a Social Services staffing plan to address Benefits Eligibility and Child Care new applications and renewals within required timeframes. The proposed budget also includes increased local funding to expand the Co-Responder program, a joint effort between Community Services and Police, to help and divert clients experiencing mental health crisis from hospitalization or incarceration. Local general fund support is also provided for expanded homeless services and reducing the waitlist for services of the developmentally disabled. The proposed budget expands funding to establish a Child Advocacy Center for the investigation, treatment, intervention, and prosecution of child abuse cases while minimizing child victim trauma. Community partner organizations are sustained with a 3% operating increase in FY22.

Capital initiatives supporting the Wellbeing strategic goal in the proposed CIP include future construction of a Homeless Navigation Center providing comprehensive case management services and a Juvenile Services Center which also includes a youth shelter.

Quality Education and Workforce Development – Support for K-12 education continues with the County/Schools revenue sharing agreement which provides 57.23% of general revenue to Prince William County Schools. In addition to the revenue sharing agreement, funding for the class size reduction grant is maintained as well as funding for school security. Debt service funding to support expanded student capacity at the 13th high school continues throughout the Five-Year Plan. County support for the Northern Virginia Community College is also maintained in the Proposed FY2022 Budget.

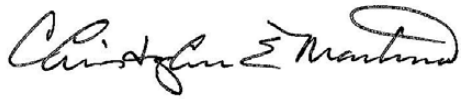
Compensation – County employees have continued to provide high-quality services to the community throughout the pandemic as they exemplify the vision and values of County government. The proposed budget and Five-Year Plan resume annual 3% pay for performance increases to remain competitive in the Northern Virginia labor market and retain our exceptional workforce.

Transmittal Letter

The Proposed FY2022 Budget invests in the community's strategic goals and addresses the needs of a growing and diverse community by building opportunities for all to grow and thrive, thus positioning Prince William County as a community of choice.

The Proposed FY2022 Budget is now in the hands of the Board and the community. County staff is ready to support you as these important decisions are considered in the coming months.

Sincerely,

A handwritten signature in black ink that reads "Christopher E. Martino". The signature is written in a cursive style with a large initial "C" and "M".

Christopher E. Martino
County Executive

Budget Highlights

Proposed FY2022 Budget Highlights

The Proposed FY2022 Budget, including the [FY2022-2027 Capital Improvement Program \(CIP\)](#) implements policy guidance found in the [Strategic Plan](#), the County/School revenue agreement and the [Principles of Sound Financial Management](#). The \$1.35 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 Proposed FY2022 Budget is based on a \$1.125 real estate tax rate, generating general revenues of \$1,153,053,000. Additional agency revenues of \$192,890,881 and County resources of \$8,977,424 bring the Proposed FY2022 Budget funding total to \$1,354,921,305. The County's FY2021-2026 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.

Proposed FY2022 Average Residential Tax Bill - \$4,675

(By Dollar Amount with Functional Area)



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. A newly proposed capital project in the Six-Year Plan is a Homeless Navigation Center in the eastern portion of the County to provide comprehensive services to individuals experiencing homelessness.

Community Partners

The Proposed FY2022 Budget includes a 3.0% increase in operating support to existing community partners, totaling \$89,768. 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 Apps & Information



OFFICE OF MANAGEMENT AND BUDGET



Proposed FY2022 Budget



Questions & Answers




Budget Calendar & Information



FY22 Budget Advertisements



CIP Mapping Tool



Video

Budget Initiatives

FY2022 Budget Initiatives List

Functional Area	Agency	Description
Compensation	All Agencies	3% Pay for Performance
	All Agencies	Health Insurance and Retire Health Increase
Community Development	Development Services	Senior Code Enforcement Inspector (2.0 FTE)
	Library	Internet Access Hot-Spots
	Library	Eliminate Library Fines
	Planning	Route 1 Renaming
	Planning	Metropolitan Washington Council of Governments (COG) Membership Dues Increase
	Planning	Digital Governance for Planning Commission Meetings
	Public Works	Part A Permit Update (Landfill)
	Public Works	Replace Solid Waste Equipment and Vehicles
	Public Works	Landfill Traffic Control Building
	Public Works	Phase II Sequence 5 Landfill Cap
	Transit	Wheels-to-Wellness Transit Service
	Transportation	Reduce Cost Recovery for NVTVA 70% Projects
	Transportation	Maintenance of Orphan Roads
General Government	Elections	2020 Census Redistricting/Provision for Additional Voting Precincts
	Elections	Upgrade Elections Equipment to Windows 10
	Executive Management	Equity & Inclusion Program (2.0 FTE)
	Executive Management	Digital Governance
	Facilities & Fleet Management	Contractual Security at County Facilities
	Facilities & Fleet Management	Security Systems Maintenance (Security Systems Technician) (1.0 FTE)
	Facilities & Fleet Management	Animal Shelter Maintenance & Operations Specialist (1.0 FTE)
	Facilities & Fleet Management	Leases
	Finance	Principal Fiscal Analyst (Grants Reporting & Compliance) (1.0 FTE)
	Finance	Tax Evader Program (3.0 FTE)
	Human Resources	Virginia Department of Labor and Industry Training
	Information Technology	Increase Cell Tower Revenue and Expenditure Budget
Human Services	Area Agency on Aging	Increase for Birmingham Green
	Community Services	Development Disability Services (5.0 FTE)
	Community Services	Co-Responder Program Expansion (3.0 FTE)
	Public Health	Medical Reserve Corp (MRC) Coordinator Shift
	Social Services	Child Advocacy Center (CAC) Operating Budget (6.0 FTE)
	Social Services	Homeless Navigation Center Staffing (10.0 FTE)
	Social Services	Family Assessment and Planning Team (FAPT) Coordinator Shift (1.0 FTE)
	Social Services	Benefits, Employment & Child Care Staffing Plan (8.0 FTE)

Budget Initiatives

FY2022 Budget Initiatives List

Functional Area	Agency	Description
Public Safety	Adult Detention Center	Reduction of the remainder of Iron Building lease costs
	Circuit Court Clerk	Deputy Court Clerk (1.0 FTE)
	Circuit Court Judges	Administrative Specialist (1.0 FTE)
	Commonwealth's Attorney	Commonwealth's Attorney Staffing Plan (2.0 FTE)
	Criminal Justice Services	Laboratory Drug Testing & Technology
	Fire & Rescue	Station 22 Engine Staffing (14.0 FTE)
	Fire & Rescue	Fire Marshal's Office Suite Security
	Fire & Rescue	Burn Building Maintenance and forklift replacement at Public Safety Training Center
	Fire & Rescue	Emergency Operations (1.0 FTE)
	Fire & Rescue	PWCFRS Volunteer Companies Employee Subsidy
	Fire & Rescue	Gainesville Station - Asphalt Repair and Signage
	Fire & Rescue	Antioch Station - Front Entrance Pavement Repair
	Fire & Rescue	Evergreen Station - Bathrooms and Garage Repairs
	Fire & Rescue	Dale City Station - Kitchen Renovation and Alarm Replacement
	Fire & Rescue	Nokesville Station - Backup Firefighter Gear Purchase
	Fire & Rescue	Ocoquan-Woodbridge-Lorton Station - Security Cameras
	Fire & Rescue	Stonewall Jackson Station - Kitchen Renovation and Concrete Pod Repair
	Fire & Rescue	River Oaks - Engine 523R Replacement
	Fire & Rescue	Davis Ford - Engine 526B
	Fire & Rescue	Antioch - Engine 524B Replacement
	Fire & Rescue	Evergreen - Engine 515 Replacement
	Fire & Rescue	OWL - Ambulance 514 Replacement
	Fire & Rescue	OWL - Engine 512B Replacement
	Fire & Rescue	OWL - Engine 514B Replacement
	Fire & Rescue	Nokesville - Engine E505 Replacement
	Fire & Rescue	Gainesville - Truck PSA/Q4 Replacement
	Fire & Rescue	Systemwide Capital - F&R Medic 520 Replacement
	Fire & Rescue	Systemwide Capital - F&R Medic 504 Replacement
	Fire & Rescue	Systemwide Capital - F&R Medic 511 Replacement
	Fire & Rescue	Buckhall - Tanker 516 Replacement
	Fire & Rescue	Station 3 Rescue Budget Reduction
	Fire & Rescue	Fire & Rescue System Insurance Broker Services
	Fire & Rescue	National Fire Protection Association (NFPA) Medical Physicals
General District Court	Administrative Specialist (1.0 FTE)	

Budget Initiatives

FY2022 Budget Initiatives List

Functional Area	Agency	Description
Public Safety <i>(continued)</i>	Juvenile & Domestic Relations Court	Administrative Specialist (1.0 FTE)
	Juvenile Court Services Unit	Local Salary Supplement
	Police	FY22 Staffing Plan (8.0 FTE)
	Police	Body Worn Camera Operating Costs
	Public Safety Communications	Background Investigations
	Sheriff	Sheriff Staffing Plan (2.0 FTE)
Non-Departmental	Multiple Agencies	Community Partner 3% Increase
	Non-Departmental	Northern Virginia Community College & Hylton Performing Arts Contributions
	Non-Departmental	Contingency Increase
	Non-Departmental	CIP Technology Projects - Human Capital Management and Technology Infrastructure Modernization
	Non-Departmental	Workers' Compensation Premiums Increase
	Proffers	CIP Proffers - Transfer to Capital Projects for Stormwater
	Schools	Increase Transfer to Schools

