



Prince William County Government
Board of County Supervisors



COMMUNITY DEVELOPMENT STRATEGIC PLAN & CURRENT NEEDS UPDATE

Thomas Blaser - Director of Transportation

Thomas Bruun - Director of Public Works

November 19, 2013

COMMUNITY DEVELOPMENT TEAM



- Development Services
- Economic Development
- Libraries
- Parks & Recreation
- Planning
- Public Works
- Transportation



STRATEGIC GOALS



Economic Development

The County will provide a robust, diverse economy with more quality jobs and an expanded commercial tax base.

Transportation

The County will provide a multi-modal transportation network that supports County and regional connectivity.



STRATEGIC PLAN OUTCOMES



<u>Economic Development</u>		<u>Baseline</u>	<u>Year 1</u>	<u>2016 Target</u>
		<u>CY 11</u>	<u>CY 12</u>	<u>CY 15</u>
ED1	Prince William County at-place employment	111,000	114,942	118,000
		<u>FY 12</u>	<u>FY 13</u>	<u>FY13-16</u>
ED2	New targeted jobs associated with new County businesses (cumulative)	303	110	1,200
		<u>FY 12</u>	<u>FY 13</u>	<u>FY 13-16</u>
ED3	New targeted jobs associated with existing County businesses (cumulative)	118	484	480
		<u>F Y12</u>	<u>FY 13</u>	<u>FY 13-16</u>
ED4	Value of capital investment associated with announced deals (millions) (cumulative)	\$445	\$423	\$800
		<u>FY 12</u>	<u>FY 13</u>	<u>FY 13-16</u>
ED5	Value of capital investment in targeted redevelopment areas (millions) (cumulative)	NA	0	\$8



STRATEGIC PLAN OUTCOMES



	<u>Transportation</u>	<u>Baseline</u>	<u>Year 1</u>	<u>2016 Target</u>
		<u>FY 12</u>	<u>FY 13</u>	<u>FY 16</u>
T1	Number of multi-modal rider trips (mass transit -- OmniRide and VRE, slugging, carpooling, etc) (in millions)	8.720	9.180	9.160
		<u>FY 12</u>	<u>FY 13</u>	<u>FY 16</u>
T2	Percentage of positive responses to the statement: "I can easily get around Prince William County by car"	84%	84%	84%
		<u>FY 12</u>	<u>FY 13</u>	<u>FY 16</u>
T3	Percentage of 2006 Road Bond projects either completed or under construction	54.00%	69.00%	92.00%
		<u>FY 12</u>	<u>FY 13</u>	<u>FY 13-16</u>
T4	Miles of pedestrian trails and sidewalks constructed and added to the County's Comprehensive Plan roads (cumulative)	NA	4.81	15
		<u>FY 12</u>	<u>FY 13</u>	<u>FY 16</u>
T5	Percentage of County residents telecommuting	22.00%	22.00%	23.00%



ADOPTED STRATEGIES



<u>Strategy</u>	Not Yet Begun	Underway	Completed
Funded Economic Development Strategies			
Assess the competitive market position and affirm the targeted industry list		X	
Advance PWC as a life sciences center		X	
Develop and implement, in coordination with GMU, the next generation strategies for INNOVATION Science and Technology Park		X	
Strengthen relationships with key development partners		X	
Increase the proactive aspects of the business retention program		X	
Enhance the marketing program to maximize the County's competitive position		X	
Conduct and implement a brand identification initiative		X	
Operationalize an international marketing/outreach program		X	
Unfunded Economic Development Strategies			
Develop and implement strategies that grow small businesses and encourage entrepreneurship in the County	X		



ADOPTED STRATEGIES



<u>Strategy</u>	<u>Not Yet Begun</u>	<u>Underway</u>	<u>Completed</u>
Funded Transportation Strategies			
Pursue federal, state and private funding to complete the 2006 Road Bond program, specifically Minnieville Road, Route 1 and Route 28		X	
Collaborate with PRTC and VRE on funding pursuits to enable service expansion and additional infrastructure (parking, platforms, shelters) as envisioned by the adopted PRTC and VRE strategic plans		X	
Work with VDOT to pursue funding and construct additional commuter parking lots and parking structures that include pedestrian and transit accommodations		X	
Work with VRE and its other member governments on the prospective adoption of a station access policy that encourages carpooling and other shared-ride modes of access to VRE to lessen the dependency on SOVs as a means of improving access and decreasing the demand for parking		X	
Take the leadership role to build the Route 234 North Bypass (Road to Dulles), a key connector road for the region, lining major economic development centers in PWC to Dulles International Airport		TBD	
Work with VDOT, PRTC, VRE, and Department of Parks and Recreation, and the Trails and Blueways Council to pursue and identify funding for existing pedestrian needs around the County		X	
Coordinate the County's organizational initiatives on teleworking, flexible schedules, and other means of reducing commuter trips with the State legislative agenda			X



ADOPTED STRATEGIES



<u>Strategy</u>	<u>Not Yet Begun</u>	<u>Underway</u>	<u>Completed</u>
Funded Transportation Strategies			
Support and endorse federal, state, regional and local telecommuting efforts		X	
Work with WMCOG to represent the County's priorities with regard to regional transportation improvements in the Region Forward Report		X	
Unfunded Transportation Strategies			
Expand OmniLink service	X		





FY 2015 Have-To-Do Items in Community Development



PLANNING



■ COG Membership Increase

- ◆ Cost - \$20,000 (estimated)
- ◆ Annual Membership Increase to Metropolitan Washington Council of Governments (COG)



PARKS & RECREATION



■ Utilities, Fuel and Pool Chemicals

- ◆ Cost - \$151,107 expected revenue \$10,000
- ◆ Projected cost increases for gasoline, diesel, electricity, water, and pool chemicals

■ Fleet/Equipment repair parts

- ◆ Cost - \$28,500
- ◆ Projected cost increases for replacement parts for vehicles and equipment

■ Orchard Bridge Operating costs

- ◆ Cost - \$106,183
- ◆ FTE's – 1.2
- ◆ Full year costs



PUBLIC WORKS



■ Fleet Dynamometer and Facility

- ◆ One-time Cost - \$300,000
- ◆ Can not calibrate police cruisers efficiently with current equipment
- ◆ New machine would reduce speed calibrations process on newer all-wheel drive Police cruisers by 50% getting vehicles back on the road
- ◆ Potential use of one-time money in December



PUBLIC WORKS



■ County Fleet Operational Increases

◆ Vehicle Replacement

- Cost - \$568,769
- Public Safety vehicles make up 93% of total 89 vehicles estimated for replacement
- Ideally public safety vehicles would be replaced as soon as mileage threshold is hit (110,000 miles for Police cruisers).
- Team formed to look at data on fleet replacement schedule

Service Level Measure	FY 13 Service Levels (Actual)	FY 14 Service Level (Target)	FY 15 SL w/o request	FY 15 SL with request
Public Safety Vehicles overdue for replacement	10%	<8%	>10%	<8%



PUBLIC WORKS



■ County Buildings & Grounds Increases

◆ Grounds Maintenance Base Budget Increase

- Cost - \$95,400
- Activity includes landscaping/mowing services, snow removal, parking lot sweeping, tree removal and storm damage support, non-cyclic asphalt/concrete projects and other related services
- Request would restore deferred services at County government facilities such as parking lot sweeping, concrete/asphalt repairs, etc.
- Request would allow for more detailed cleaning and sanitation of Connaughton Plaza



PUBLIC WORKS



■ County Buildings & Grounds (cont.)

◆ Salt Storage Facilities and Equipment

- One-time Cost - \$40,000
- Operating Cost - \$7,000
- VDOT no longer stores and sells bulk ice-melting salt to localities
- Request includes purchase of storage sheds and seasonal rental of loading equipment
- “Slips, Trips & Falls” could increase significantly without proper preventative treatment of walking surfaces at County facilities
- Potential use of one-time money in December



PUBLIC WORKS



■ County Buildings & Grounds (cont.)

◆ Unarmed Security Guards Service

- Cost - \$58,256
- Contract includes annual 2.75% cost escalator
- Covers cost escalation in FY 15 and catch-up from escalations in two prior fiscal years (FY 13-14)

◆ Pest Control

- Cost - \$28,000
- Contractual cost increases for non-routine pest control services



PUBLIC WORKS



■ County Buildings & Grounds (cont.)

◆ Preventative MRSA Virus Treatments

- Cost - \$46,800
- MRSA Virus was detected at PSTC gym in FY 11
- Increase would allow for expanded MRSA preventive cleaning treatments at following locations
 - Garfield Police Gym
 - Western District Police Station Gym
 - Development Services Building Gym
 - Manassas Senior Center Exercise Room
 - Woodbridge Senior Center Exercise Room



PUBLIC WORKS



■ County Buildings & Grounds (cont.)

◆ Custodial Base Budget Increase

- Cost - \$51,000
- Request would restore prior service level cuts such as annual window cleaning and detailed carpet cleaning
- Includes cost of cleaning supplies for Manassas Senior Center (previously supplied by Adult Detention Center Workforce)

◆ Mowing & Landscaping at County's Historic Sites

- Cost - \$36,988
- Adult Detention Center Workforce will no longer provide mowing and landscaping services at historic sites
- Conversion of one part time employee to full time



TRANSPORTATION



■ Street Light Maintenance

- ◆ Cost - \$20,000
- ◆ Cost to replace equipment at lights that are not State or utility company maintained
 - Rollins Ford Road Bridge
 - Old Carolina Road Bridge
 - Rte. 123 Bridge





FY 2015 Five-Year Plan Items in Community Development



LIBRARY



- ADVANCE STAFF for Montclair and Gainesville Libraries
 - ◆ Cost - \$696,431
 - ◆ Staff needed to assist with hiring, training and preparation for the opening of two full service libraries
 - ◆ Both scheduled to open September 2015
 - ◆ Personnel to be added as follows:
 - July 2014: 4.0 FTE
 - January 2015: 11.65 FTE
 - ◆ Montclair and Gainesville are part of the current CIP



INFLATION INCREASE FOR UTILITIES, FUEL AND LEASE COSTS



- \$500,000 planned in five year plan, FY 15 requests include:

◆ Street Light Electric Utility Increases	\$200,000
● Covers annual increase in electricity payments	
◆ Existing Lease Cost Increases	\$190,203
● Covers contractually obligated consumer price index (CPI) increases in existing lease agreements (3% Projection)	
◆ Fuel & Parts (Fleet) Increases	\$119,217
● Covers cost increases for fuel and replacement parts	

- Total Need - \$509,420



FIVE YEAR PLAN



■ Fuller Heights Park \$231,625

◆ Fuller Heights maintenance costs

- One FT Grounds Maintenance Technician
- 1.5 Date-Certain Grounds Maintenance Workers
- .5 PT Ranger

■ Elementary School Sports Field Maintenance \$366,287

◆ Staff and operating costs

- .9 Grounds Maintenance Worker
- 4.41 Date-Certain Grounds Maintenance Workers
- .25 PT Automotive Mechanic



FIVE YEAR PLAN



- Trail Maintenance \$92,600
 - ◆ Staff and operating maintenance costs
 - .6 Date-Certain Grounds Maintenance Workers
 - .3 PT Ranger

- Potomac Heritage National Scenic Trail \$66,287
 - ◆ Staff and operating maintenance costs
 - .5 Date-Certain Grounds Maintenance Worker
 - .4 PT Ranger

- Rollins Ford Park \$103,250
 - ◆ Staff and operating maintenance costs
 - 1.0 Date-Certain Grounds Maintenance Worker
 - .1 PT Ranger





CRITICAL NEEDS IN COMMUNITY DEVELOPMENT - FEE SUPPORTED



DEVELOPMENT FEE



■ Development Fee Revenue:

- ◆ Proposing a Development Fee Schedule increase for FY 15 to cover increases in program costs

■ Development Fee Expenditures:

- ◆ Staff vacancies and operating increases will be adjusted if workload dictates and fee revenue is available to support the required program costs
- ◆ Increases include additional 3 FTEs, technology enhancement and vehicle replacement costs

■ Total Critical Needs - \$769,858



SOLID WASTE FEE



- Solid Waste Fee Revenue:
 - ◆ No increase proposed
- Solid Waste Fee Expenditure Increase Needs:
 - ◆ Equipment Replacement - \$670,000
 - ◆ Engineering Budget Increase - \$150,000
 - ◆ Balls Ford Road Facility Tank Replacements & Lighting - \$45,000
 - ◆ Recycling & Composting Education - \$15,000
- Total Critical Needs - \$880,000



STORMWATER FEE



- Stormwater Fee Revenue:
 - ◆ Proposed Fee Increase for FY 15 based on CPI - 3% (est.)
- Stormwater Fee Expenditure Increase Needs:
 - ◆ MS4 Permit Compliance - \$750,000
 - ◆ Enforcement-related Private SWM Pond Maintenance - \$100,000
 - ◆ Create & Digitize Flood Inundation Zones - \$75,000
 - ◆ Maintenance of County-Owned Dams - \$25,000
 - ◆ Technology Operating Costs for Inspectors - \$10,300
- Total Critical Needs - \$960,300





UNFUNDED CAPITAL NEEDS IN COMMUNITY DEVELOPMENT



HISTORIC SITES



◆ Williams Ordinary

- Foundation/Wall Repairs - \$247,000
- Parking Lot Paving - \$27,000

◆ Brentsville Courthouse Historic Centre

- Entrance Improvement Project - \$57,000

◆ Bristoe Battlefield

- Site Office Septic & Well Replacement - \$35,000
- Building Demolition Cost - \$24,000

◆ Ben Lomond

- Foundation & Cellar Improvements - \$8,000

◆ System-wide

- Accessibility Upgrades - \$76,000



PARKS & RECREATION



- Capital Replacement of vehicles and equipment
\$574,000
- Hellwig Park Entrance Re-alignment
\$1,200,000





FUTURE ISSUES/TRENDS IN COMMUNITY DEVELOPMENT



FUTURE ISSUES



■ Development Services

- ◆ Keeping up with rapidly increasing demands for services

■ Planning

- ◆ Need for better tools to achieve strategic objectives
- ◆ Enhanced citizen engagement opportunities

■ Public Works

- ◆ Office Space
- ◆ Landscaping
- ◆ County Building Security

■ Transportation

- ◆ Transition to Northern Virginia Transportation Authority (NVTA) based funding



FUTURE ISSUES



■ Parks & Recreation

- ◆ Address concerns of the Sport Leagues
- ◆ Capital Equipment replacement
- ◆ Keeping up with annual program cost increases
- ◆ Children's Pool at Water Works – the infrastructure is failing and it is leaking
- ◆ ADA needs
- ◆ The maintenance buildings at Veterans Park and Prince William Golf need to be replaced



FUTURE ISSUES - VRE/PRTC



- Annual revenues from fuel tax is less than County subsidies for transit operations
 - ◆ PRTC utilizing fuel tax fund balance to make up difference
 - ◆ PRTC adopted six year plan has fuel tax funding exhausted by FY 17
- As a result of HB 2313, transit will receive additional state operating assistance
- State capital assistance participation rates expected to be finalized in December 2013



SUMMARY - COMMUNITY DEVELOPMENT



■ Have to Dos (general fund)	\$2,065,900
■ Five Year Plan (general fund)	\$1,548,003
■ Critical Needs (fee supported)	\$2,610,158
■ Unfunded Capital Needs	<u>\$2,248,000</u>
■ Total	<u>\$8,472,061</u>



PROPOSED AMENDMENTS TO STRATEGIC PLAN



- Economic Development - change 2015 target for measure:
 - ◆ New targeted jobs associated with existing County businesses (cumulative)
 - Increase target to 800 from 480

- Transportation - add additional strategy:
 - ◆ Prioritize, plan, and construct transportation improvements that support County economic development goals using NVTA funds and other funding sources



UPCOMING PRESENTATIONS



- November 26 Parks & Recreation
- December 3 Strategic Plan public hearing
on proposed amendments
- December 10 BOCS budget guidance

