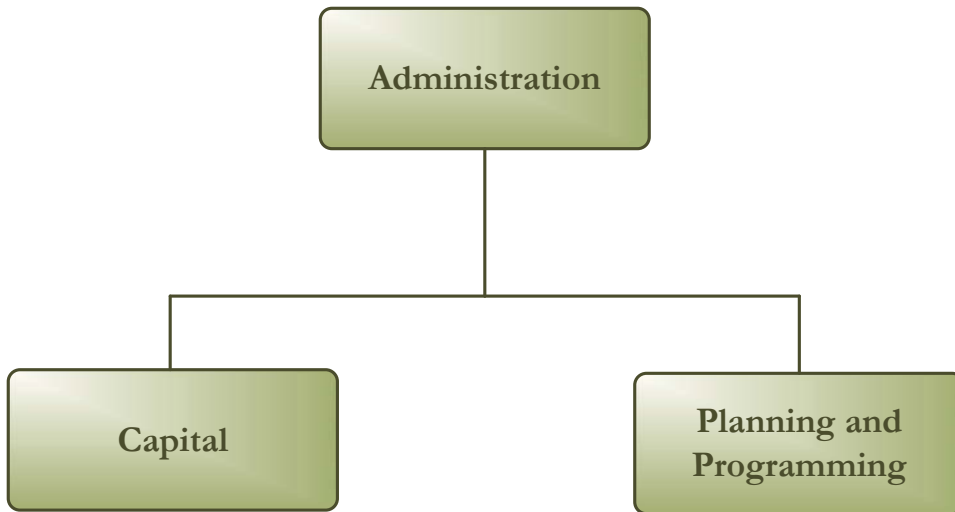


Department of Transportation



Mission Statement

To apply reason and forethought to the review and inspection of development proposals and to construct and enhance a transportation network that meets the needs of our growing community.

AGENCY & PROGRAM

Planning and Development

Development Services,
Department of

Economic Development,
Department of

Housing and Community
Development, Office of

Planning

Prince William County/
Manassas Convention and
Visitors Bureau

Public Works

Bull Run Mountain Service
District

Lake Jackson Service District

Transit

➤ **Transportation, Department of**

Administration

Capital

Planning and Programming

LOCATOR



EXPENDITURE AND REVENUE SUMMARY



	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
A. Expenditure by Program					
1 Administration	\$198,955	\$198,554	\$92,982	\$69,877	-24.85%
2 Capital	\$1,878,135	\$1,668,476	\$1,960,282	\$1,971,555	0.58%
3 Planning and Programming	\$2,390,724	\$2,304,113	\$2,406,981	\$2,338,707	-2.84%
Total Expenditures	\$4,467,813	\$4,171,144	\$4,460,245	\$4,380,139	-1.80%

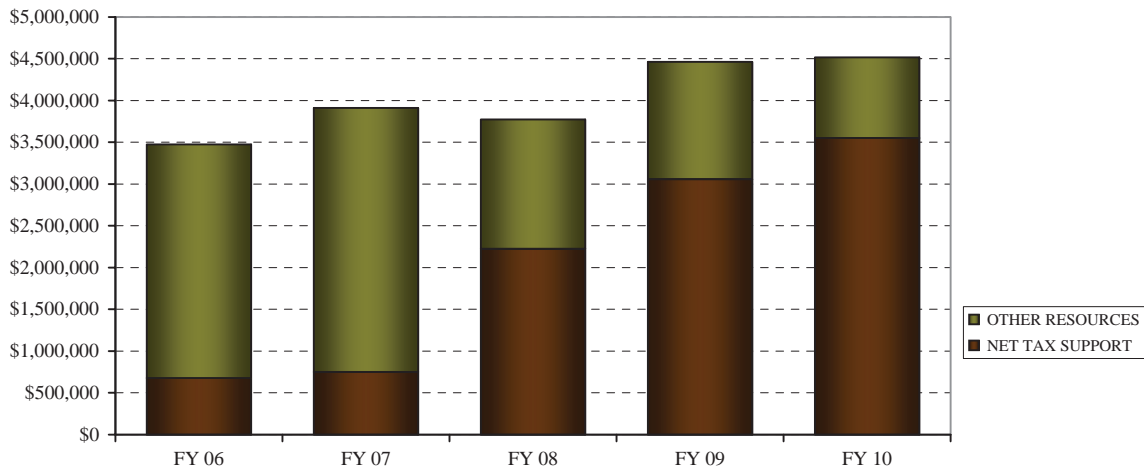
B. Expenditure by Classification

1 Personal Services	\$3,385,785	\$1,773,728	\$3,706,965	\$3,531,100	-4.74%
2 Fringe Benefits	\$1,142,323	\$574,013	\$1,221,498	\$1,132,037	-7.32%
3 Contractual Services	\$506,938	\$275,666	\$197,968	\$197,968	0.00%
4 Internal Services	\$236,201	\$259,850	\$181,117	\$181,709	0.33%
5 Other Services	\$1,672,157	\$1,284,504	\$1,500,277	\$1,500,277	0.00%
6 Capital Outlay	\$20,776	\$0	\$20,776	\$20,776	0.00%
7 Leases & Rentals	\$75,161	\$3,381	\$61,374	\$61,374	0.00%
8 Reserves & Contingencies	(\$2,571,528)	\$0	(\$2,779,182)	(\$2,674,635)	-3.76%
9 Transfers Out	\$0	\$0	\$349,453	\$429,532	0.00%
Total Expenditures	\$4,467,813	\$4,171,144	\$4,460,245	\$4,380,139	-1.80%

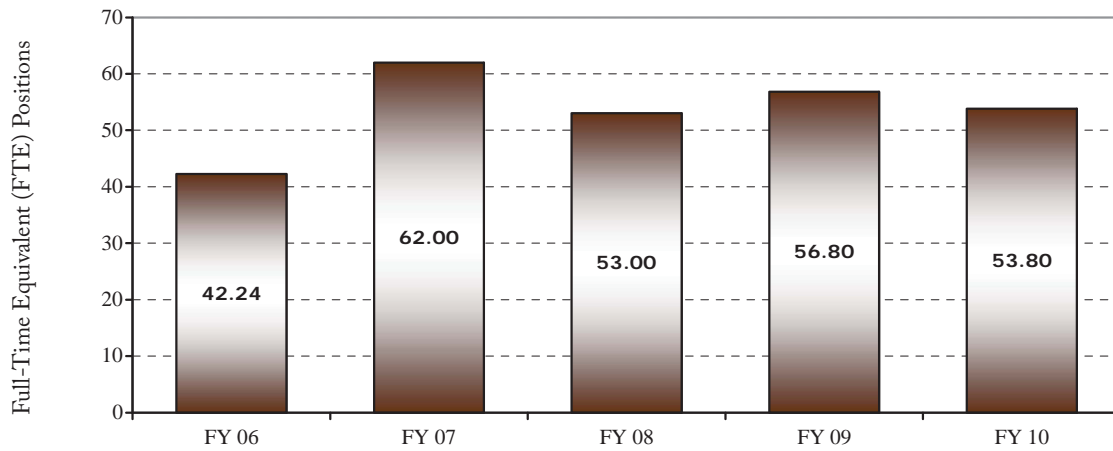
C. Funding Sources

1 Permits, Privilege Fees & Regulatory Licenses	\$1,441,964	\$1,189,681	\$1,402,105	\$682,428	-51.33%
2 Charges for Services	\$102,823	\$0	\$1,000	\$1,000	0.00%
3 Miscellaneous Revenue	\$0	\$941	\$0	\$0	—
4 Revenue from Other Localities	\$3,000	\$0	\$0	\$0	—
5 Revenue from Federal Government	\$83,483	\$83,483	\$0	\$0	—
6 Transfers In	\$35	\$35	\$0	\$280,933	—
Total Designated Funding Sources	\$1,631,305	\$1,274,140	\$1,403,105	\$964,361	-31.27%
Net General Tax Support	\$2,836,508	\$2,897,003	\$3,057,140	\$3,415,778	11.73%





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Administration	0.60	0.60	0.40
2 Capital	33.55	36.54	35.97
3 Planning and Programming	18.85	19.66	17.43
Full-Time Equivalent (FTE) Total	53.00	56.80	53.80



I. Major Issues

A. Fleet Maintenance Distribution - Funding to support gasoline and vehicle maintenance previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agencies budgets in an effort to account for the expenditures incurred in each county activity. This realignment of funds increased the Department of Transportation's FY 10 budget by \$2,550.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	(\$17,576)
Supporting Revenue -	\$0
Total PWC Cost -	(\$17,576)
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling (\$17,576) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Reductions

1. Land Development Off-Cycle Budget Adjustment

Total Savings -	\$253,074
Supporting Revenue Forgone -	\$0
PWC Savings -	\$253,074
FTE Positions -	3.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This savings item reconciles the Department of Transportation budget to an off-cycle Board of County Supervisors approved budget adjustment. Per resolutions No. 08-1102 and No. 08-1103 approved on December 9, 2008, a decline in development activity and fee revenue required a reduction of the expenditure budgets. Expenditure savings were primarily generated through reduction-in-force (RIF) actions. A total of 58.3 FTEs were reduced in land development departments in the last two fiscal years prior to this action. The staff remaining is considered core staffing needed to accomplish each department's mission.

As a result of the Board action, the total reduction for FY 10 land development budgets is \$2,595,686, including:

Department	Reduction		Resulting Budget
	Amount	FTEs	
Development Services	(\$1,088,018)	(16.00)	\$9,486,276
Planning	(\$532,807)	(7.00)	\$1,241,164
Public Works	(\$721,787)	(10.00)	\$3,227,957
Transportation	(\$253,074)	(3.00)	\$1,936,163
<i>Total</i>	(\$2,595,686)	(36.00)	\$15,891,560

This reduction of the land development budgets only solved part of the problem due to the decline in development activity and associated fee revenue.

In addition to reducing the land development expenditure budgets, the Board of County Supervisors approved Resolution No. 08-1104, on December 9, 2008, which transferred \$1,657,100 in general fund expenditure savings for the last seven months of FY 09 to address a fee structure imbalance in development fee-funded program areas.



The following table details the amounts received by land development departments from expenditure savings as a result of Resolution No. 08-1104:

Department	Amount
Planning	\$962,762
Development Services	\$531,346
Transportation	\$106,002
Public Works	\$56,990
<i>Total</i>	\$1,657,100

Staff conducted an analysis of development-related fee schedules and identified development areas more appropriately funded by general fund revenue. This transfer funded the core staffing of development areas identified in the analysis. The resolution also stated that the fee structure imbalance should be permanently addressed through the FY 10 budget process and a request for additional support to maintain core staffing is included as part of the budget additions.

d. Service Level Impacts - Because of the decline in development activity and workload these reductions better align staff resources to current workload and maintain core staff necessary for land development activities.

2. Development Fee Revenue Reduction

Total Savings -	\$0
Supporting Revenue Forgone -	\$160,839
PWC Savings -	\$160,839
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Reduction
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - A decline in development activity and fee revenue requires a reduction of the revenue budgets for all of the land development departments. This item reduces the Department of Transportation revenue budget for FY 10. These revenue reductions are one part of balancing the land development department budgets and ensuring that core staffing and service delivery are maintained. Other parts include an increase in general revenue support to address a fee structure imbalance and an adjustment to the development fee schedules to increase fee revenue.

The total revenue reduction for the land development departments is detailed in the table below:

Department	Amount
Development Services	(\$6,819,265)
Public Works	(\$1,207,263)
Transportation	(\$160,839)
Planning	(\$151,792)
<i>Total</i>	(\$8,339,159)

d. Service Level Impacts - Because of the decline in development activity and workload these reductions support the effort to better align staff resources to current workload and maintain core staff necessary for land development activities.



C. Budget Additions

1. Increase General Revenue Support to Address a Fee Structure Imbalance in Land Development Departments and Adjust the Development Fee Schedules

Total Cost -	\$280,933
Supporting Revenue -	\$38,379
PWC Cost -	\$319,312
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Description - Land development departments, including the Department of Development Services, Office of Planning, Department of Public Works and Department of Transportation, administer the Zoning Ordinance, conduct reviews of rezoning, special use permits, site/subdivision reviews, perform site inspections and issue site permits.

Development activity, along with fee support, has decreased over the last three fiscal years. In response to the decline in development fee support, land development agencies have reduced staffing and expenses. The total staff reduction in land development departments over the last two fiscal years totals 94.3 FTEs. In December, 2008 the Board of County Supervisors (BOCS) approved \$2,595,686 of FY 10 expenditure reductions to land development departments.

In addition the revenue budgets for land development departments have been reduced to reflect the decrease in development activity. The total revenue reductions are detailed in the table below:

Department	Amount
Development Services	(\$6,819,265)
Public Works	(\$1,207,263)
Transportation	(\$160,839)
Planning	(\$151,792)
<i>Total</i>	(\$8,339,159)

According to Resolution 08-1104 approved by the Board of County Supervisors on December 9, 2008 a fee structure imbalance for development fee-related agencies needed to be permanently addressed through the FY 10 budget process.

During the FY 08 and FY 09 budget cycle, staff conducted an analysis of development-related fee schedules and identified development areas that should be funded by general fund revenue. General revenue support is needed in order to maintain core staffing in land development activities that provide services to homeowners and businesses. The current staffing levels in these activities are considered core and will allow staff to continue meeting service level impacts. The development areas include:

1. Department of Development Services

Building Code Enforcement - This activity addresses building code violations through conducting inspections, issuing violations, and pursuing compliance through the legal system. Since the enforcement of building codes benefit the general public, the cost associated with operating this program should be covered by general fund revenues.

2. Office of Planning, Department of Public Works and Department of Transportation

Current Planning - Reviews and provides case management services for rezoning and special use permit applications from the initial application acceptance to preparing recommendations to the Planning Commission and final action by the Board of County Supervisors. Fee amounts collected do not cover the full operating costs of these activities.

Comprehensive Plan Maintenance and Update

- Reviews and provides case management services for comprehensive plan amendment requests to the Board of County Supervisors, and processes administrative and formal public facility reviews. These are non-fee revenue generating activities.

3. Office of Planning

Zoning Administration - Administers the County's zoning ordinance by processing appeals and variances to the Board of Zoning Appeals; assists with preparing zoning text amendments; and responds to zoning and proffer verification



requests. Fee amounts collected do not cover the full operating costs of these activities.

Zoning Permits - Operates the zoning counter and processes zoning permits including home occupancy permits, temporary commercial permits and sign permits, and provides zoning or building permits assistance to residents and small businesses. Fee amounts collected do not cover the full operating costs of these activities.

In addition this item includes an adjustment to the land development and building development fee schedules. These selective fee increases based on the core staffing analysis, including the introduction of new fees and the revision of current fees. Information about the proposed fee schedule changes has been discussed with customers and stakeholders.

The fee schedule change is projected to increase revenue by \$767,335 for all land development departments.

The following fees will be introduced that will generate \$500,302 in revenue -

- As-Built Review
- Camera Van Inspections (Residential)
- Geotechnical Plan revisions (Minor)
- Building Zoning Approvals
- Non Conforming Use Recertifications
- Zoning Proffer Determinations/interpretations
- Home Employment Certificate
- Traffic Impact Studies (Rezoning & SUP)

The following fees will be revised that will generate \$267,033 in revenue -

- Lot Grading Review
- Geotechnical (Major Revisions)
- PFD Regular
- Proffer Amendments
- Rezoning Fees
- Traffic Impact Studies (site plan)
- Pavement Design

- Fire Lanes Reviews and Inspections
- Performance Agreement Extensions

The following fees will be increased or reduced that will generate a net result of \$0 in revenue -

- Increase Code Academy Fee
- Eliminate Pre Design Meeting Fee
- Lower Residential Limited Repair Fees
- Lower Low Voltage System Fees

The breakdown of the additional general fund and fee support for each of the land development department is detailed in the table below:

Department	General Fund Support	Additional Fee Support
Development Services	\$531,346	\$69,786
Planning	\$1,066,000	\$246,197
Public Works	\$56,990	\$412,973
Transportation	\$280,933	\$38,379
<i>Total</i>	\$1,935,269	\$767,335

c. Service Level Impacts - These additions will maintain core staffing and service level impacts and correct the fee imbalance program areas in the land development departments. This core staffing is needed even when revenue is down due to an economic downturn, because these services are still required in the community. Core staffing is detailed in the table below:

Department	Core Staffing (FTE)
Development Services	87.00
Planning	14.36
Public Works	20.86
Transportation	14.00
<i>Total</i>	136.22



d. Funding Sources - The general fund and fee schedule changes will support this addition and correct the fee imbalance in land development program areas.

2. Increase Indirect Cost Transferred to the General Fund

Total Cost -	\$80,079
Supporting Revenue -	\$0
PWC Cost -	\$80,079
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Description - Indirect costs are expenditures charged by one part of the County Government for services rendered by another part of the County Government. These amounts are transferred to the General Fund to reimburse the General Fund for services rendered. Changes to the indirect cost allocation expense for FY 10 in Transportation are shown below.

- **Transportation** - The indirect cost allocation expense increases by \$80,079 from FY 09 [\$349,453] to FY 10 [\$429,532]

c. Service Level Impacts - There are no service level impacts related to this reduction.



Budget Summary - Administration

Total Annual Budget		
FY 2009 Adopted	\$	92,982
FY 2010 Adopted	\$	69,877
Dollar Change	\$	69,877
Percent Change		-24.85%

Number of FTE Positions	
FY 2009 FTE Positions	0.60
FY 2010 FTE Positions	0.40
FTE Position Change	-0.20

Desired Strategic Plan Community Outcomes

- Prioritize road bond projects in order to serve economic development needs
- Achieve 9.16 million passenger trips by bus, rail, and ridesharing (i.e., carpools [including slugging] and vanpools) assuming prevailing service levels. This is broken down as follows: bus - 2.39 million; rail - 1.43 million; and ridesharing - 5.34 million
- Achieve a rate of 55% of citizens satisfied with their ease of getting around Prince William County, as measured by the annual citizen satisfaction survey

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total reportable crashes relative to Vehicles Traveled within County (VMT)	0.05%	0.06%	0.05%	0.06%	0.06%
▪ Number of passenger trips through multi-modal means	11.07m	11.14m	15.5m	11.14m	11.70m
▪ Percent of citizens who telecommute	21.2%	19.3%	19.2%	19.3%	19.2%
▪ Citizens satisfied with ease of travel within the County	46.9%	40%	54.6%	47%	54.6%
▪ Reported pedestrian incidents	48	50	50	50	50
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$64.2m	\$25m	\$56m	\$25m	\$25m
▪ Targeted businesses addition or expansion	17	20	19	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$122.1m	\$80m	\$209m	\$80m	\$80m
▪ Jobs created (non-retail)	471	1,110	1,173	1,110	1,110

Activities/Service Level Trends Table

1. Administration

This activity provides overall leadership and management oversight for all Department of Transportations' activities. It reviews all major policy issues, financial transactions, Board of County Supervisors (BOCS) reports; County Executive generated tracker reports and interfaces with executive management and the citizens of Prince William County on complex issues within the department.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$121,961	\$82,177	\$198,554	\$92,982	\$68,877
▪ Board of County Supervisors (BOCS) items	115	150	204	120	160



Budget Summary - Capital

Total Annual Budget	
FY 2009 Adopted	\$ 1,960,282
FY 2010 Adopted	\$ 1,971,555
Dollar Change	\$ 11,273
Percent Change	0.58%

Number of FTE Positions	
FY 2009 FTE Positions	36.54
FY 2010 FTE Positions	35.97
FTE Position Change	-0.57

Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Number of passenger trips through multi-modal means	11.07m	11.14m	15.5m	11.14m	11.70m
▪ Citizens satisfied with ease of travel within the County	46.9%	40%	54.6%	47%	54.6%
▪ Reported pedestrian incidents	48	50	50	50	50
▪ Total reportable crashes relative to Vehicles Traveled within County (VMT)	0.05%	0.06%	0.05%	0.06%	0.06%
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$64.2m	\$25m	\$56m	\$25m	\$25m
▪ Targeted businesses addition or expansion	17	20	19	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$122.1m	\$80m	\$209m	\$80m	\$209m
▪ Jobs created (non-retail)	471	1,110	1,173	1,110	1,110
▪ Residential fire-related deaths	2	0	1	0	0
▪ Fire injuries per 100,000 population	6.05	<=10	6.4	<=10	<=10

Activities/Service Level Trends Table

1. Street Lighting

This activity provides street lighting throughout the County. This service includes the coordination of streetlight installation and maintenance with citizens, members of the Board of County Supervisors (BOCS) and electric companies. It also includes developing long-range plans for the street lighting program; developing the street lighting budget; and monitoring costs and ensuring new streetlights are installed in conformance with the Design Construction Standards Manual.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,266,612	\$1,233,656	\$1,297,304	\$1,401,768	\$1,413,454
▪ County-funded street lights installed and upgraded	127	103	39	130	35
▪ Street light outages reported to power companies within three working days	97%	99%	98%	99%	99%
▪ Average cost per street light installed	\$1,864	\$2,300	\$2,644	\$2,010	\$3,305



2. Transportation and Roadway Improvement Program (TRIP)

This activity designs and manages construction of small scale improvements to County roadways. The funds are divided equally between each Magisterial District and each supervisor identifies roadways to be improved within their respective districts. Inter-agency coordination and administration of funds are also important elements of the activities responsibility.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$443,416	\$556,122	\$365,370	\$558,513	\$558,101
▪ Total Active Improvement projects	16	14	14	15	15
▪ Improvement project designs completed	6	6	13	6	10
▪ Total number of improvement projects per FTE	5	4	4.7	5	5

3. Right of Way Acquisition

This activity acquires property for all county road projects and provides assistance and support to other County land acquisitions as requested.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Cost Recovery Activity Annual Cost (Cost is charged out to Capital Projects)	\$0	\$0	\$0	\$0	\$0
▪ Projects finished within 60 days of original contract completion date	75%	75%	75%	100%	100%
▪ Percent of projects within original contract amount	12%	5%	10%	9%	10%
▪ Settlement to Appraisal Value	143%	85%	123%	118%	118%
▪ Parcels acquired	68	80	50	75	60

4. Road Utilities Coordination

This activity supports road design and construction by facilitating and planning for utility relocation activities on all County road projects.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Cost Recovery Activity Annual Cost (Cost is charged out to Capital Projects)	\$0	\$0	\$0	\$0	\$0
▪ Projects finished within 60 days of original contract completion date	75%	75%	75%	100%	100%
▪ Percent of projects within original contract amount	12%	5%	10%	9%	10%



5. Road Design and Construction

This activity provides project management for all roadway projects and County/State agreement projects funded by the State. The service includes oversight of each project from its inception to its acceptance as a completed roadway into the Virginia Department of Transportation System.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
<ul style="list-style-type: none"> ▪ Total Cost Recovery Activity Annual Cost (Cost is charged out to Capital Projects) 	\$0	\$0	\$0	\$0	\$0
<ul style="list-style-type: none"> ▪ Projects finished within 60 days of original contract completion date 	75%	75%	75%	100%	100%
<ul style="list-style-type: none"> ▪ Percent of projects within original contract amount 	12%	4%	10%	9%	10%
<ul style="list-style-type: none"> ▪ Contracts and task orders let 	17	12	18	15	17
<ul style="list-style-type: none"> ▪ Average contract amount managed per FTE 	\$4.6m	\$3.0m	\$5.3m	\$5.0m	\$5.0m



Budget Summary - Planning and Programming

Total Annual Budget	
FY 2009 Adopted	\$ 2,406,981
FY 2010 Adopted	\$ 2,338,707
Dollar Change	\$ (68,274)
Percent Change	-2.84%

Number of FTE Positions	
FY 2009 FTE Positions	19.66
FY 2010 FTE Positions	17.43
FTE Position Change	-2.23

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Number of passenger trips through multi-modal means	11.07m	11.14m	15.5m	11.14m	11.70m
▪ Citizens satisfied with ease of travel within the County	46.9%	40%	54.6%	47%	54.6%
▪ Reported pedestrian incidents	48	50	50	50	50
▪ Total reportable crashes relative to Vehicles Traveled within County (VMT)	0.05%	0.06%	0.05%	0.06%	0.06%
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$64.2m	\$25m	\$56m	\$25m	\$25m
▪ Targeted businesses addition or expansion	17	20	19	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$122.1m	\$80m	\$209m	\$80m	\$80m
▪ Jobs created (non-retail)	471	1,110	1,173	1,110	1,110
▪ Residential fire-related deaths	2	0	1	0	0
▪ Fire injuries per 100,000 population	6.05	<=10	6.4	<=10	<=10
▪ Meet the transportation-related pollution reduction goal specified by the EPA for the Region	100%	100%	100%	100%	100%
▪ Transportation dollars allocated to Northern Virginia obtained by the County	20.18%	17.45%	21.5%	18%	22%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	47.5%	50%	56.4%	47%	68%

Activities/Service Level Trends Table

1. Plan Review

This activity provides Transportation Planning, Site Review, and Geographic Information System/Plan Review for Prince William County. These services include developments and updates to the transportation element of the Comprehensive Plan and to section 600 of the Design & Construction Standard Manual.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$784,705	\$909,390	\$882,064	\$1,062,170	\$971,858
▪ Site/subdivision plans reviewed	1,259	1,150	888	1,067	800
▪ Plans reviewed within established deadline	91.3%	80%	98%	90%	98%
▪ Special use permit applications and studies reviewed	281	320	106	300	100
▪ Comprehensive Plan amendments, rezoning and special use permit applications and studies reviewed on time	98%	80%	98%	98%	100%
▪ Plans reviewed per FTE	342	250	138	247	130



2. Inspections

This activity provides Transportation Inspection and Material Testing for Prince William County. These services include enforcement of the transportation element of the Comprehensive Plan and section 600 of the Design & Construction Standard Manual, as well as compliance with the comprehensive agreement with VDOT for Road Inspection.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,213,044	\$735,550	\$923,952	\$1,082,484	\$1,109,824
▪ Construction inspections performed	16,087	18,000	21,644	18,000	20,000
▪ Inspections Performed per FTE	1,609	2,000	2,405	2,000	2,200

3. Safety & Regional Planning

This activity provides Traffic Safety Planning, Site Review and representation at the Regional Planning level for Prince William County.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$268,673	\$253,613	\$498,098	\$262,326	\$257,025
▪ Traffic safety requests reviewed	188	120	194	200	200
▪ Traffic safety field requests reviewed	188	120	194	200	200

