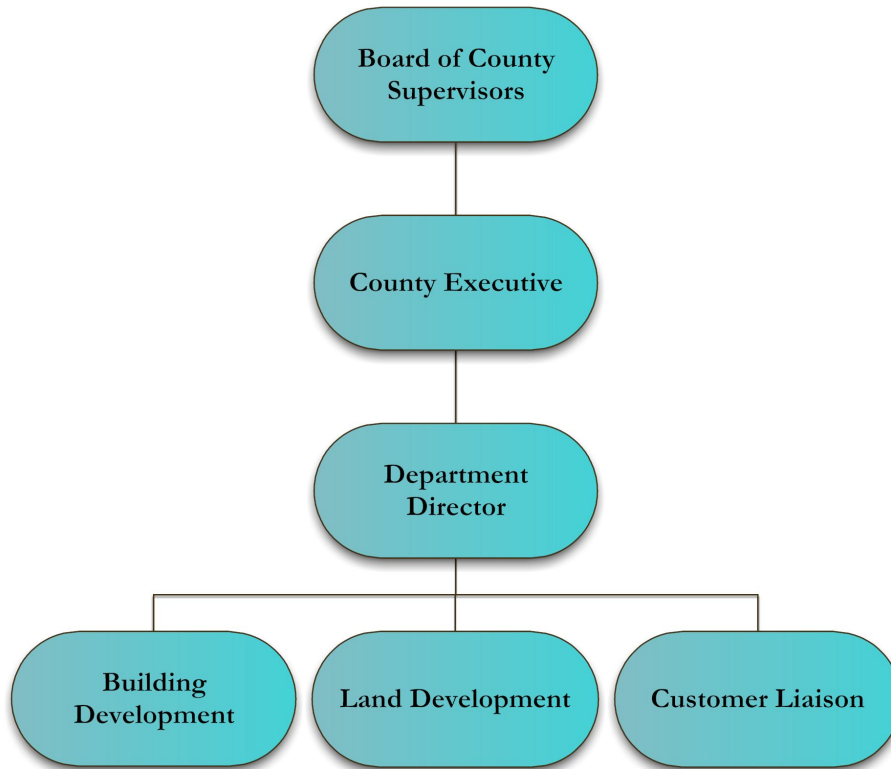


Department of Development Services



MISSION STATEMENT

The Department of Development Services promotes a culture where staff and customers work in partnership to create and sustain a better quality of life and environment in which to live, work and play. Our development processes are designed to be effective and efficient, and ensure compliance with federal, state and local regulations. We support economic development, public safety, revitalization, infrastructure improvements and the protection of natural resources. Our staff provides customers the highest quality of service and respect. We supply the public with development information through effective communication and education.

AGENCY & PROGRAM

Planning and Development

➤ Development Services, Department of

Building Development
Land Development
Customer Liaison

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

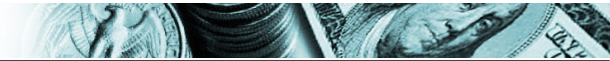
Transportation, Department of

LOCATOR





EXPENDITURE AND REVENUE SUMMARY



	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
A. Expenditure by Program					
1 Building Development	\$8,585,553	\$8,074,401	\$9,598,638	\$10,037,009	4.57%
2 Land Development	\$1,493,541	\$1,378,826	\$1,386,014	\$1,787,918	29.00%
3 Customer Liaison	\$285,392	\$262,055	\$260,141	\$375,174	44.22%
Total Expenditures	\$10,364,486	\$9,715,282	\$11,244,793	\$12,200,101	8.50%

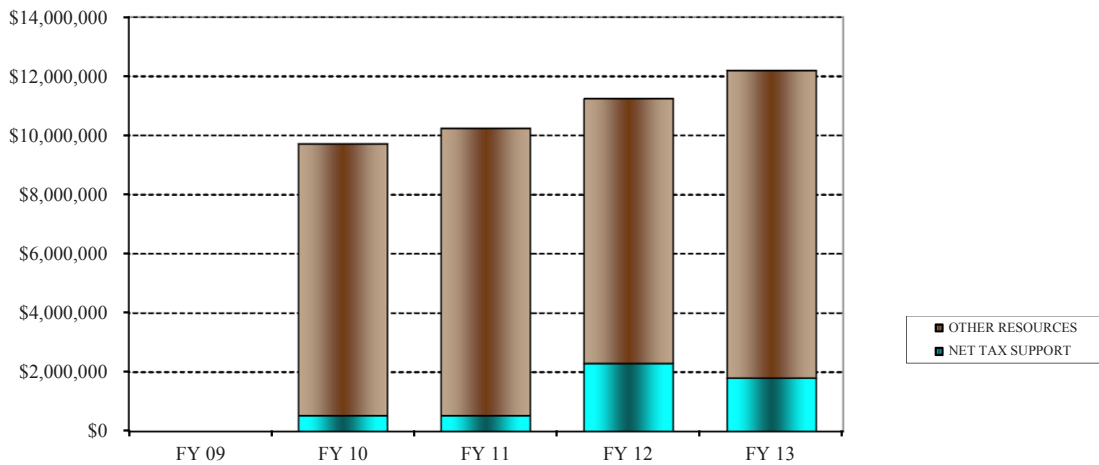
	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
B. Expenditure by Classification					
1 Personal Services	\$5,732,148	\$5,472,952	\$5,616,094	\$5,840,996	4.00%
2 Fringe Benefits	\$1,854,108	\$1,761,933	\$1,863,816	\$2,139,819	14.81%
3 Contractual Services	\$25,341	\$4,337	\$23,310	\$23,310	0.00%
4 Internal Services	\$635,891	\$624,375	\$1,701,828	\$1,922,124	12.94%
5 Other Services	\$382,758	\$119,848	\$171,912	\$181,305	5.46%
6 Leases & Rentals	\$9,756	\$7,353	\$9,756	\$9,756	0.00%
7 Reserves & Contingencies	\$0	\$0	(\$55,000)	(\$55,000)	0.00%
8 Transfers	\$1,724,485	\$1,724,485	\$1,913,078	\$2,137,790	11.75%
Total Expenditures	\$10,364,486	\$9,715,282	\$11,244,793	\$12,200,101	8.50%

	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
C. Funding Sources					
1 Permits, Privilege Fees & Regulatory Licenses	\$7,085,669	\$7,073,905	\$7,953,566	\$8,212,687	3.26%
2 Revenue From Use of Money & Property	\$0	\$25,651	\$0	\$0	—
3 Charges for Services	\$22,445	\$24,441	\$41,488	\$42,318	2.00%
4 Miscellaneous Revenue	\$196,853	\$187,698	\$261,717	\$261,717	0.00%
5 Transfers In	\$723,566	\$723,566	\$5,752,872	\$2,433,213	-57.70%
Total Designated Funding Sources	\$8,028,533	\$8,035,260	\$14,009,643	\$10,949,935	-21.84%

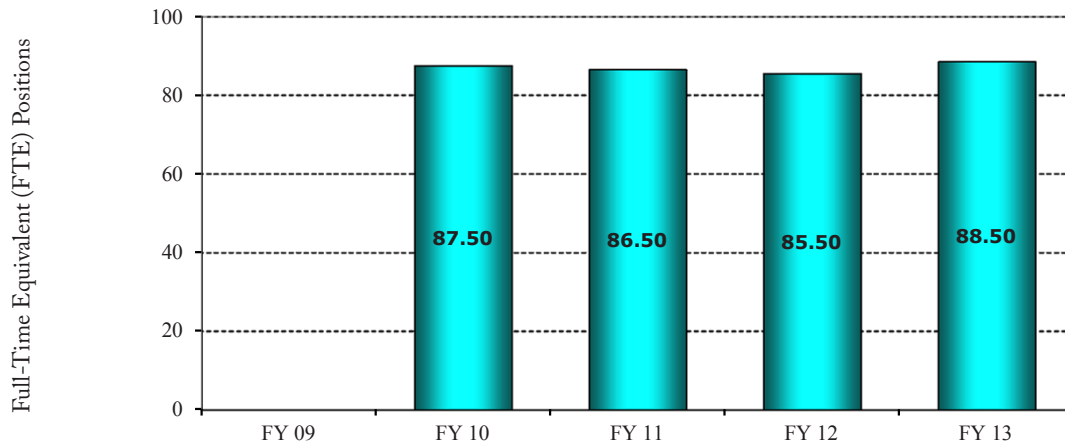
Net General Tax Support [includes General Fund Transfer to Land Development and IT Application Costs]	\$605,178	\$605,178	\$2,291,606	\$1,792,282	-21.79%
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	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
D. Special Revenue Fund					
Contribution To/(From) Reserves & Retained Earnings	(\$2,335,953)	(\$1,680,022)	\$2,764,850	(\$1,250,166)	-145.22%





Note: All Years Adopted



Note: All Years Adopted

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Building Development	69.44	69.78	71.04
2 Land Development	13.94	12.98	14.22
3 Customer Liaison	3.12	2.74	3.24
Full-Time Equivalent (FTE) Total	86.50	85.50	88.50





I. Major Issues

A. Indirect Cost Transfer Increase (\$224,712)

- Indirect costs are expenditures charged by one part of the government for services rendered by another part of the government. These amounts are reimbursed to the general fund to reimburse the general fund for services rendered.

- **Building Development** - The indirect cost allocation expense increases by \$174,313 from FY 12 [\$1,667,005] to FY 13 [\$1,841,318].
- **Land (Site) Development** - The indirect cost allocation expense increases by \$50,399 from FY 12 [\$196,073] to FY 13 [\$246,472].

B. Revision of Internal Services Fund (ISF)

Technology Billing - The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$8,398 in the Development Services budget.

C. Reduction of One-Time Transfer from Economic Development Opportunity Fund

- The FY 2013 budget includes the reduction of the one-time transfer of \$3,370,000 from the Economic Development Opportunity Fund to the development special revenue stabilization fund.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost	\$345,359
Supporting Revenue	\$0
Total PWC Cost	\$345,359
Additional FTE Positions	0.00

1. **Description** - Compensation adjustments totaling \$345,359 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance
- 3% Pay-for-Performance
- 1.04% Group Life
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Additions

1. Technology Improvement Plan (TIP) Maintenance Costs

Added Expenditure	\$201,950
Budget Shift	\$0
Supporting Revenue	\$201,950
PWC Cost	\$0
FTE Positions	0.00

a. Category

- Addition
- Base Reduction
- Five Year Plan Reduction
- Resource Shifts
- Fees/Revenue Increase
- State Cuts

b. **Description** - This initiative provides \$201,950 from the TIP Holding Account to cover contract increases for Community Development business applications.

c. **Service Level Impacts** - There are no service level impacts associated with this initiative.

d. **Five Year Plan Impacts** - This initiative increases the expenditures in the 4000 series by \$56,480 in FY 14, by \$60,080 in FY 15, by \$63,757 in FY 16 and by \$64,524 in FY 17. Expenditures in FY 14 will be offset by a transfer from the TIP Holding Account; all other years will be covered by the general fund.



2. Two Vacant FTEs for Future Growth Capacity

Added Expenditure	\$154,409
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	2.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - The purpose of this addition is to create two vacant FTEs to support Development Fee Agencies. These positions must provide supporting revenue which is expected to total \$154,409 for both positions. In addition, the County Executive must approve prior to hiring with service level impact justification from hiring agency.

c. Service Level Impacts - No service level impacts can be assessed until the positions are activated.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

3. Add One Technical Services Analyst FTE

Added Expenditure	\$71,757
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	1.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - This request funds the creation of a Technical Services Analyst FTE. This position will provide technical services in the following service areas: e-Inspection, e-Permits, electronic forms, web-page, Air Cards and 800 MHz radios. The addition of the Technical Services Analyst position will allow the MIS Coordinator/DMS Project Manager to focus on leading the transition to the new land development business application.

c. Service Level Impacts - There are no service level impacts associated with this initiative.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

4. Adjustment to Land and Building Development Fee Schedules

Added Expenditure	\$0
Budget Shift	\$0
Supporting Revenue	\$259,901
PWC Cost	\$0
FTE Positions	0.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - This addition adjusts the Land and Building Development fee schedules to align development fees with activity costs and current revenue projections. Information about the fee schedule changes was discussed with customers and stakeholders. The following table details the total projected revenue changes from the fee schedule:

Fee Schedule	Projected Revenue from Changes
Land Development	\$382,579
Building Development	\$137,969
<i>Total</i>	\$520,548

1. Land Development Fee Schedule

The FY 13 budget includes a 2% across the board fee increase (rounded to the nearest dollar) to the Land Development fee schedule. This increase is projected to generate \$118,760 of additional revenue in Development Services.

The additional revenue from the fee schedule adjustment for Land Development will support expenditures in each of the four land development agencies (Development Services, Planning, Public Works and Transportation). The following table details how the revenue is split between each of the land development agencies:





Department	Amount
Development Services	\$118,760
Transportation	\$110,961
Planning	(\$8,000)
Public Works	\$160,858
<i>Total</i>	\$382,579

2. Building Development Fee Schedule

The FY 13 budget includes a 2% across the board fee increase (rounded to the nearest dollar) to the Building Development fee schedule. This provides total new building development fee revenue of \$137,969.

3. Code Academy Revenue Increase

The FY 13 budget includes a small revenue increase in the Code Academy totaling \$3,172. The establishment of the Code Academy is authorized by the Code of Virginia and funded by a surcharge on collected permit fees. The Academy trains building code enforcement personnel employed by the locality. Development Services administers the Academy for training of Building Development, Property Code Enforcement and Fire Marshal's Office staff.

The following table details these increases.

Dev. Services - Revenue Summary	Amount
Land Development Fee Schedule	\$382,579
Building Development Fee Schedule	\$137,969
Code Academy Revenue Increase	\$3,172
<i>Total</i>	\$523,720

c. Service Level Impacts - There are no service level changes associated with this initiative. Without the revenue increase, service levels and core staffing levels would be negatively impacted.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

5. Transfer from Escrowed Development Fee Stabilization Fund

Added Expenditure	\$0
Budget Shift	\$0
Supporting Revenue	\$352,488
PWC Cost	\$0
FTE Positions	0.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - This addition transfers \$352,488 from an escrowed development fee stabilization fund in the general fund to address a revenue shortfall in the land development area. The transfer will support existing expenditures and a balanced budget for land development agencies in the FY 2013 budget. It is important to note that after this transfer, the Development Fee stabilization fund will have a fund balance of \$0.

c. Service Level Impacts - There are no service level impacts associated with this initiative.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

6. Administrative Shifts within the Department of Development Services

Added Expenditure	\$0
Budget Shift	\$90,525
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	0.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - Development Services is making \$90,525 in administrative shifts within the department in order to better align their budget with actual expenditures. These shifts will reflect a more accurate plan for future expenditures and resource



needs for services. Salary, benefits and resource funds are being shifted from various service areas to the Code Academy.

c. Service Level Impacts - There are no service level impacts associated with this initiative.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

7. Early Assistance Desk Cost Allocation

Added Expenditure	\$0
Budget Shift	\$0
Supporting Revenue	\$527
PWC Cost	\$0
FTE Positions	0.00

a. Category

- Addition
- Base Reduction
- Five Year Plan Reduction
- Resource Shifts
- Fees/Revenue Increase
- State Cuts

b. Description - The Early Assistance Desk (EAD) serves as a single, initial point of contact for Development Services Building customers. EAD staff reviews customer requests in order to direct them to the proper agency for service. The Fire Marshall's Office, Planning, Transportation and Public Works Departments are located in the Development Services Building and benefit from the EAD customer service. Historically, the entire cost of the EAD has been paid by the development fee agencies, but in FY 13 the cost will be allocated to multiple agencies benefiting from the EAD services. The net increase from the general fund to development fees will be \$527 in FY 13.

c. Service Level Impacts - There are no service level impacts associated with this initiative.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.





Budget Summary - Building Development

Total Annual Budget	
FY 2012 Adopted	\$ 9,598,638
FY 2013 Adopted	<u>\$ 10,037,009</u>
Dollar Change	\$ 438,371
Percent Change	4.57%

Number of FTE Positions	
FY 2012 FTE Positions	69.78
FY 2013 FTE Positions	<u>71.04</u>
FTE Position Change	1.26

Desired Strategic Plan Community Outcomes

- Increase economic development capital investment by \$420 million from the attraction of new business (non-retail) and the expansion of existing businesses (non-retail)
- Add and expand 80 targeted businesses to Prince William County
- Add 4,440 new jobs from the attraction of new and expansion of existing businesses (non-retail)
- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Maintain the satisfaction rate of 67.8% with the job the County is doing in preventing neighborhoods from deteriorating and being kept safe

Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total annual capital investment (non-retail)	\$112m	\$105m	\$342m	>=\$105m	>=\$105m
▪ Attraction of new business (non-retail)	\$100m	\$80m	\$31m	\$80m	\$80m
▪ Targeted businesses added or expanded	16	20	29	>=20	>=20
▪ Total jobs announced (non-retail)	455	1,110	729	>=1,110	>=1,110
▪ Number of civilian residential fire-related deaths per year	2	0	0	<2	<2
▪ Civilian fire injuries per 100,000 population	6.8	<=8.0	7.8	<=8.0	<=8.0
▪ Average Quality Control Inspection rating (scale one to five with five being best)	3.75	3.75	3.81	3.75	3.75
▪ Inspections performed on day requested	99.6%	93.2%	99.8%	93.2%	93.2%
▪ Citizen satisfaction with their Quality of Life	7.28	7.30	7.28	7.28	—
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	68.6%	67.8%	68.6%	>=67.8%	>=67.8%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	68.5%	66.5%	68.5%	68.5%	—





Activities/Service Level Trends Table

1. Building Plan Review

This activity reviews commercial and residential construction plans for compliance with the Uniform Statewide Building Code.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$3,000,487	\$2,767,858	\$2,901,026	\$2,692,270	\$2,495,661
▪ Plans reviewed	6,021	7,735	6,311	6,172	6,500
▪ Plans reviewed per plan reviewer FTE	602	661	574	617	591
▪ Average Number of Submissions to Approval - Residential	1.2	1.4	1.7	1.3	1.3
▪ Average Number of Submissions to Approval - Commercial	2.2	2.7	2.8	2.4	2.4
▪ Average Number of Submissions to Approval - Tenant Layout	2.2	2.3	1.7	2.4	2.2
▪ Percentage of commercial plans reviewed within 6 weeks, first review	94%	85%	100%	85%	90%
▪ Percentage of tenant layout plans reviewed within 3 weeks, first review	94.0%	87.0%	98.5%	87.0%	90.0%
▪ Percentage of residential plans reviewed within 3 weeks, first review	93.0%	96.0%	98.8%	93.0%	93.0%

2. Building Permitting Services

This activity issues permits and maintains records for residential, nonresidential and other types of construction.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$711,288	\$1,183,964	\$771,721	\$1,098,139	\$894,851
▪ Permits issued	27,019	26,711	22,806	28,370	23,490
▪ Permits issued per technician FTE	6,755	5,000	5,702	7,092	5,873

3. Building Construction Inspections

This activity conducts construction inspections for conformance with approved plans and compliance with Uniform Statewide Building Code and also performs quality control inspections.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$3,318,357	\$3,427,049	\$3,363,560	\$4,763,320	\$5,210,568
▪ Inspections performed	75,984	108,000	63,406	79,783	65,308
▪ Inspections performed per inspector FTE	3,166	4,154	2,642	3,324	2,612
▪ Quality control inspections performed	539	463	527	539	543





4. Building Special Inspections

This activity performs construction, quality control and quality assurance inspections on complex structures for conformance with the Uniform Statewide Building Code.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$537,141	\$564,968	\$538,759	\$545,664	\$452,337
▪ Structural shop drawings reviewed	2,517	2,991	799	2,643	823
▪ Field and test reports reviewed	3,217	1,622	3,688	3,378	3,799
▪ Preconstruction meetings conducted	175	202	124	184	128
▪ Special Inspections Quality Control Inspections	1,835	2,373	1,556	1,927	1,603
▪ Special Inspections Quality Control Inspections performed per FTE	612	791	518	642	534

5. Building Code Enforcement

This activity ensures compliance with the Uniform Statewide Building Code and processes, investigates and litigates code enforcement complaints and violations.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$497,134	\$517,280	\$499,336	\$499,245	\$420,174
▪ Complaints opened	567	657	699	567	720
▪ Violation cases opened	334	448	158	334	163
▪ New court cases	21	50	11	21	11
▪ Criminal summons filed	7	40	14	7	14
▪ Joint Occupancy Evaluations (Safety Inspection Required)	516	414	575	516	592
▪ Complaints opened per FTE	284	328	233	284	240
▪ Violations opened per FTE	167	224	53	167	54
▪ Percentage of complaints elevated to violation status	59.0%	65.0%	24.3%	59.0%	25.0%
▪ Percentage of violations elevated to court case status	1.0%	10.0%	5.7%	1.0%	5.9%





Budget Summary - Land Development

Total Annual Budget	
FY 2012 Adopted	\$ 1,386,014
FY 2013 Adopted	\$ 1,787,918
Dollar Change	\$ 401,903
Percent Change	29.00%

Number of FTE Positions	
FY 2012 FTE Positions	12.98
FY 2013 FTE Positions	14.22
FTE Position Change	1.24

Desired Strategic Plan Community Outcomes

- Increase economic development capital investment by \$420 million from the attraction of new business (non-retail) and the expansion of existing businesses (non-retail)
- Add and expand 80 targeted businesses to Prince William County
- Add 4,440 new jobs from the attraction of new and expansion of existing businesses (non-retail)
- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Maintain the satisfaction rate of 67.8% with the job the County is doing in preventing neighborhoods from deteriorating and being kept safe

Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total annual capital investment (non-retail)	\$112m	\$105m	\$342m	>=\$105m	>=\$105m
▪ Targeted businesses added or expanded	16	20	29	>=20	>=20
▪ Total jobs announced (non-retail)	455	1,110	729	>=1,110	>=1,110
▪ Number of civilian residential fire-related deaths per year	2	0	0	<2	<2
▪ Civilian fire injuries per 100,000 population	6.8	<=8.0	7.8	<=8.0	<=8.0
▪ Average Quality Control Inspection rating (scale one to five with five being best)	3.75	3.75	3.81	3.75	3.75
▪ Inspections performed on day requested	99.6%	93.2%	99.8%	93.2%	93.2%
▪ Citizen satisfaction with their Quality of Life	7.28	7.30	7.28	7.28	—
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	68.6%	67.8%	68.6%	>=67.8%	>=67.8%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	68.5%	66.5%	68.5%	68.5%	—





Activities/Service Level Trends Table

1. Site and Subdivision Plans

Reviews and provides case management services for commercial and residential subdivision plans, including preliminary plans, sketch plans, final plans, plan revisions, minor, administrative and simple subdivision plans and corresponding studies.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$846,452	\$772,274	\$710,629	\$718,885	\$841,027
▪ Total plans reviewed (sketch, preliminary, minor, administrative, simple plats, final and revisions and studies)	910	1,107	1,049	956	1,080
▪ Percent of total plans reviewed within times prescribed by the administrative procedures manual	97.0%	97.0%	96.5%	97.0%	97.0%
▪ Average number of submissions to final plan approval, non-residential	3.28	3.15	3.36	3.44	3.44
▪ Average number of submissions to final plan approval, residential	3.31	3.00	3.59	3.48	3.48
▪ Percentage of total plans approved within 240 days (as prescribed by the Design & Construction Standards Manual)	100.0%	97.0%	99.6%	100.0%	97.0%
▪ Average number of days to final plan approval, non-residential	47.2	48.0	42.0	47.2	43.0
▪ Average number of days to final plan approval, residential	82	55	56	82	58

2. Bonds and Escrows

Reviews and issues land development permits, ensures posting of bonds and escrows, responds to requests for extensions and reductions; and ensures that all development requirements have been met prior to releasing bonds and escrows. This activity also accepts and releases new building lot escrows.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$676,659	\$719,694	\$668,197	\$667,129	\$788,567
▪ Projects permitted for construction	293	346	278	308	286
▪ Total bond and escrow activities performed (released, extended and reduced)	2,000	1,200	2,419	2,100	2,492
▪ Total bond and escrow activities completed within 21 days	63%	63%	63%	71%	65%
▪ Total bond/escrow activities per FTE	400	240	523	420	539





Budget Summary - Customer Liaison

Total Annual Budget	
FY 2012 Adopted	\$ 260,141
FY 2013 Adopted	\$ 375,174
Dollar Change	\$ 115,033
Percent Change	44.22%

Number of FTE Positions	
FY 2012 FTE Positions	2.74
FY 2013 FTE Positions	3.24
FTE Position Change	0.50

Desired Strategic Plan Community Outcomes

- Increase economic development capital investment by \$420 million from the attraction of new business (non-retail) and the expansion of existing businesses (non-retail)
- Add and expand 80 targeted businesses to Prince William County
- Add 4,440 new jobs from the attraction of new and expansion of existing businesses (non-retail)
- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Maintain the satisfaction rate of 67.8% with the job the County is doing in preventing neighborhoods from deteriorating and being kept safe

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total annual capital investment (non-retail)	\$112m	\$105m	\$342m	>=\$105m	>=\$105m
▪ Targeted businesses added or expanded	16	20	29	>=20	>=20
▪ Total jobs announced (non-retail)	455	1,110	729	>=1,110	>=1,110
▪ Number of civilian residential fire-related deaths per year	2	0	0	<2	<2
▪ Civilian fire injuries per 100,000 population	6.8	<=8.0	7.8	<=8.0	<=8.0
▪ Average Quality Control Inspection rating (scale one to five with five being best)	3.75	3.75	3.81	3.75	3.75
▪ Inspections performed on day requested	99.6%	93.2%	99.8%	93.2%	93.2%
▪ Citizen satisfaction with their Quality of Life	7.28	7.30	7.28	7.28	—
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	68.6%	67.8%	68.6%	>=67.8%	>=67.8%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	68.5%	66.5%	68.5%	68.5%	—

Activities/Service Level Trends Table

1. Early Assistance Desk

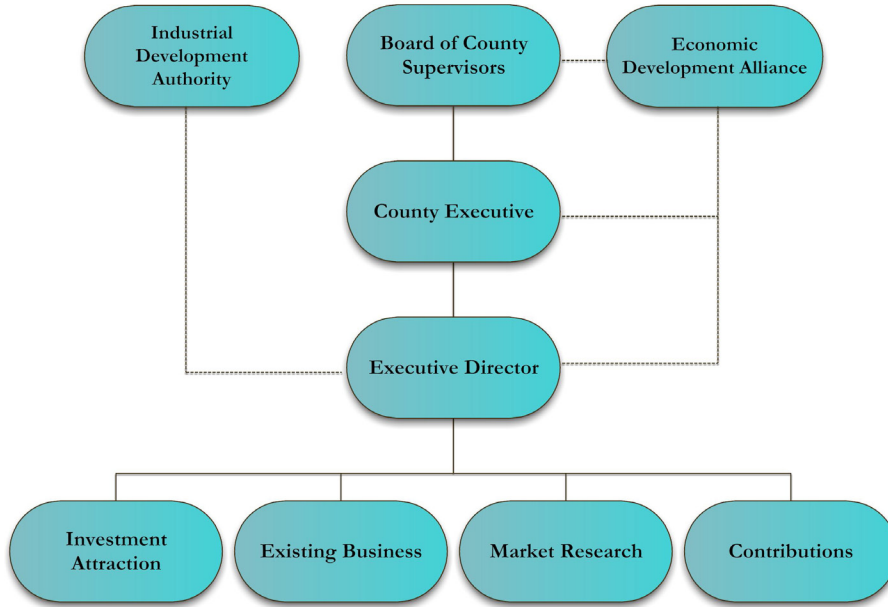
The Early Assistance Desk serves as the single, initial point of contact for Development Services Building customers. Customers are routed to the proper agency for service.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$270,848	\$285,382	\$262,055	\$260,141	\$310,392
▪ Number of customer transactions	50,112	54,956	44,905	52,618	46,252
▪ Total customer transactions processed per FTE	25,056	27,478	22,452	26,309	23,126





Department of Economic Development



MISSION STATEMENT

The mission of the Department of Economic Development is to improve the County's economic base by encouraging new businesses to locate in Prince William County, retain existing businesses and encourage existing businesses to expand.

AGENCY & PROGRAM

Planning and Development

Development Services,
Department of

➤ Economic Development, Department of

Investment Attraction
Existing Business
Market Research
Contributions

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

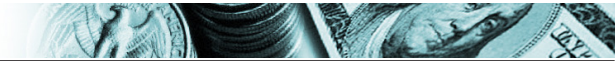
Transportation, Department of

LOCATOR



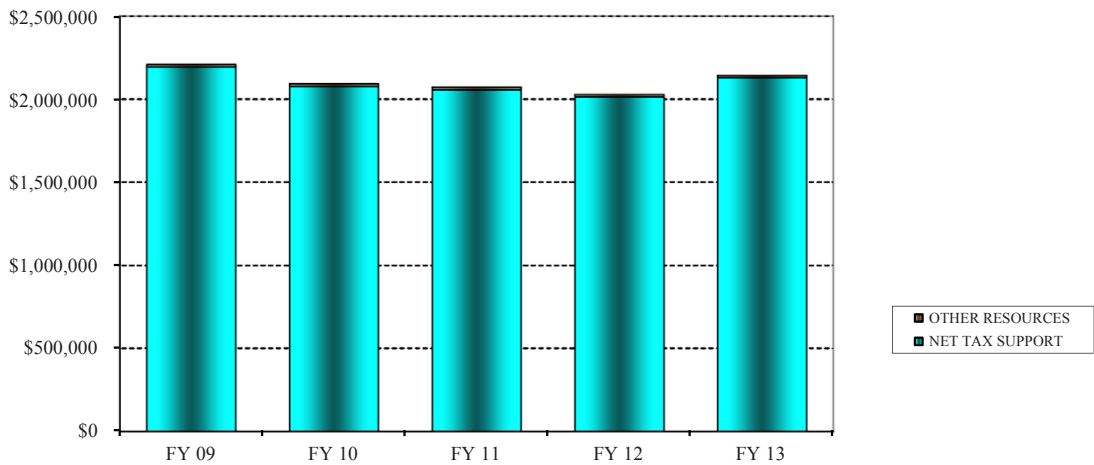


EXPENDITURE AND REVENUE SUMMARY

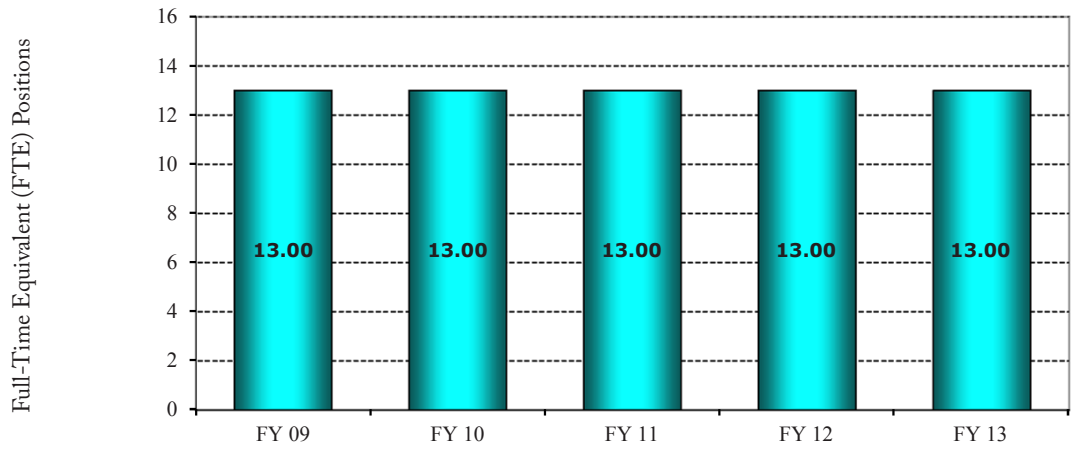


	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
A. Expenditure by Program					
1 Investment Attraction	\$1,094,821	\$846,039	\$986,364	\$1,015,617	2.97%
2 Existing Business	\$559,239	\$330,679	\$492,994	\$536,047	8.73%
3 Market Research	\$469,367	\$275,591	\$297,896	\$334,755	12.37%
4 Contributions	\$245,000	\$270,000	\$249,400	\$256,132	2.70%
Total Expenditures	\$2,368,426	\$1,722,309	\$2,026,654	\$2,142,551	5.72%
B. Expenditure by Classification					
1 Personal Services	\$991,188	\$793,375	\$953,328	\$994,143	4.28%
2 Fringe Benefits	\$334,222	\$240,464	\$323,491	\$364,918	12.81%
3 Contractual Services	\$528,101	\$240,529	\$281,378	\$302,878	7.64%
4 Internal Services	\$79,324	\$79,324	\$37,659	\$43,082	14.40%
5 Other Services	\$432,691	\$368,618	\$427,898	\$434,630	1.57%
6 Capital Outlay	\$1,000	\$0	\$1,000	\$1,000	0.00%
7 Leases & Rentals	\$1,900	\$0	\$1,900	\$1,900	0.00%
Total Expenditures	\$2,368,426	\$1,722,309	\$2,026,654	\$2,142,551	5.72%
C. Funding Sources					
1 Miscellaneous Revenue	\$64,130	\$51,957	\$14,130	\$14,130	0.00%
2 Transfers In	\$50,000	\$50,000	\$0	\$0	—
Total Designated Funding Sources	\$114,130	\$101,957	\$14,130	\$14,130	0.00%
Net General Tax Support	\$2,254,296	\$1,620,353	\$2,012,524	\$2,128,421	5.76%





Note: All Years Adopted



Note: All Years Adopted

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Investment Attraction	5.90	6.35	6.10
2 Existing Business	4.15	3.95	3.95
3 Market Research	2.95	2.70	2.95
4 Contributions	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	13.00	13.00	13.00





I. Major Issues

A. Revision of Internal Services Fund (ISF)

Technology - The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$5,423 in the Economic Development budget.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost	\$59,117
Supporting Revenue	\$0
Total PWC Cost	\$59,117
Additional FTE Positions	0.00

1. **Description** - Compensation adjustments totaling \$59,117 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance
- 3% Pay-for-Performance
- 1.04% Group Life
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Additions

1. GIS Software License and Support

Added Expenditure	\$21,500
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$21,500
FTE Positions	0.00

a. Category

- Addition
- Base Reduction
- Five Year Plan Reduction
- Resource Shifts
- Fees/Revenue Increase
- State Cuts

b. Description - This addition will fund the ongoing licensing fees associated with Economic Development's interactive site and building database. This software is utilized by external customers that are considering business sites in Prince William County and by staff to better assist customers.

c. Service Level Impacts - This database supports the mission of Economic Development to expand or attract targeted businesses to Prince William County resulting in new jobs being created.

d. Five Year Plan Impacts - The \$21,500 will be included in all years of the five year plan.



2. **Community Partners Funding Increase**

Added Expenditure	\$6,732
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$6,732
FTE Positions	0.00

a. **Category**

- Addition
- Base Reduction
- Five Year Plan Reduction
- Resource Shifts
- Fees/Revenue Increase
- State Cuts

b. **Description** - This initiative reflects a 3% increase in the donation to the community partners in the agency budget. The following lists the impacted community partners and amount of increase for FY 13 in this agency:

Flory Small Business Center \$6,732

The total donation amount provided to all community partners in the agency budget is \$231,132. For additional detail please refer to the Budget Summary section of this document where all donations provided to community partners are itemized.

c. **Service Level Impacts** - This budget addition supports existing agency outcomes and service levels.

d. **Five Year Plan Impacts** - The five year plan impacts are \$11,355 in FY 14, \$18,427 in FY 15, \$23,284 in FY 16 and \$30,714 in FY 17.





Budget Summary - Investment Attraction

Total Annual Budget	
FY 2012 Adopted	\$ 986,364
FY 2013 Adopted	<u>\$ 1,015,617</u>
Dollar Change	\$ 29,253
Percent Change	2.97%

Number of FTE Positions	
FY 2012 FTE Positions	6.35
FY 2013 FTE Positions	<u>6.10</u>
FTE Position Change	-0.25

Desired Strategic Plan Community Outcomes

- Increase economic development capital investment by \$420 million from the attraction of new business (non-retail) and the expansion of existing businesses (non-retail)
- Add and expand 80 targeted businesses to Prince William County
- Add 4,440 new jobs from the attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage of jobs (non-retail) by 12% at the end of four years adjusted for inflation
- Prioritize road bond projects in order to serve economic development needs

Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total annual capital investment (non-retail):	\$112m	\$105m	\$342m	>=\$105m	>=\$105m
▪ New businesses (non-retail)	\$100m	\$80m	\$281m	\$80m	\$80m
▪ Existing businesses (non-retail)	\$12m	\$25m	\$61m	\$25m	\$25m
▪ Total capital investment:	\$112m	\$105m	\$342m	\$105m	\$105m
▪ New businesses (non-retail; large projects removed)	\$100m	\$80m	\$31m	\$80m	\$80m
▪ Existing businesses (non-retail; large projects removed)	\$12m	\$25m	\$61m	\$25m	\$25m
▪ Targeted businesses added or expanded	16	20	29	>=20	>=20
▪ Total jobs announced (non-retail):	455	1,110	729	>=1,110	>=1,110
▪ New businesses (non-retail)	360	850	65	850	850
▪ Existing businesses expansion (non-retail)	95	260	62	260	260
▪ Average weekly wage per employee (non-retail)	\$1,079	\$861	\$1,078	>=\$1,044	>=\$1,044
▪ # of bond construction projects started serving economic development needs	1	2	1	>=1	>=1

Activities/Service Level Trends Table

1. Investment Attraction Marketing

Increase awareness of Prince William County's advantages as a business location, identify and pursue target market opportunities, develop relationships with investors and package prospect proposals resulting in the attraction of new and the expansion of existing businesses.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$744,206	\$920,206	\$846,039	\$986,364	\$1,015,617
▪ Target missions/trade shows/special events attended	56	35	60	42	60
▪ Prospect visits hosted	68	85	71	72	72



Budget Summary - Existing Business

Total Annual Budget	
FY 2012 Adopted	\$ 492,994
FY 2013 Adopted	\$ 536,047
Dollar Change	\$ 43,052
Percent Change	8.73%

Number of FTE Positions	
FY 2012 FTE Positions	3.95
FY 2013 FTE Positions	3.95
FTE Position Change	0.00

Activities/Service Level Trends Table

1. Existing Business Outreach/Expansion

Build and maintain relationships with targeted industries/businesses to retain and expand investments and jobs.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$277,351	\$326,144	\$161,770	\$277,456	\$282,394
▪ Assisting existing business through consultation, visitations, issue(s) resolution and information dissemination	82	200	27	200	200
▪ Assist local companies with expansion projects	25	7	22	12	20
▪ Update/distribute/online visit - Doing Business in Prince William County	500	1,000	1,020	500	500
▪ Update/distribute/online visit - Business Directory	NR	4,000	617	1,000	750

2. Web Site Marketing and Outreach, Public Relations and Special Events

Inform businesses, allies and the public of community advantages of locating business, expanding a business and economic development progress.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$209,704	\$250,427	\$168,910	\$215,538	\$253,653
▪ Newsletters created and distributed	9,576	4,000	3,109	4,000	—
▪ Presentations to community groups	14	15	10	15	—
▪ Special events hosted/co-sponsored	4	3	7	8	—
▪ Print and electronic ads placed	35	10	51	15	—
▪ Economic Development Site & Building Database is searched for available property	—	—	—	—	2,000
▪ Percentage increase in the number of opt-ins for the permission-based distribution list	—	—	—	—	15%
▪ Press releases are disseminated or calls from the media for information/statements are fielded	—	—	—	—	20





Budget Summary - Market Research

Total Annual Budget	
FY 2012 Adopted	\$ 297,896
FY 2013 Adopted	<u>\$ 334,755</u>
Dollar Change	\$ 36,859
Percent Change	12.37%

Number of FTE Positions	
FY 2012 FTE Positions	2.70
FY 2013 FTE Positions	<u>2.95</u>
FTE Position Change	0.25

Activities/Service Level Trends Table

1. Business Location and Expansion Research

Provides research and analysis services to support business location and expansion projects, strategic issue analysis and economic analysis.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$320,274	\$328,136	\$275,591	\$297,896	\$334,755
▪ Site and building inventory maintained and updated	36	4	17	12	12
▪ Industry and market analysis studies	4	4	19	8	—
▪ Local and regional economic indicator reports	4	4	12	4	—
▪ Economic development research was conducted for or presented to a client	—	—	—	—	12



Budget Summary - Contributions

Total Annual Budget	
FY 2012 Adopted	\$ 249,400
FY 2013 Adopted	\$ 256,132
Dollar Change	\$ 6,732
Percent Change	2.70%

Number of FTE Positions	
FY 2012 FTE Positions	0.00
FY 2013 FTE Positions	0.00
FTE Position Change	0.00

Activities/Service Level Trends Table

1. Donation to Flory Small Business Center

The Flory Small Business Center helps businesses by providing counseling, information services, library services and materials and educational conferences to entrepreneurs and small and emerging businesses.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$220,000	\$220,000	\$220,000	\$224,400	\$231,132
▪ Long-term counseling cases	143	120	146	120	120
▪ Short-term counseling cases	0	30	0	30	30
▪ Jobs created	83	100	126	100	100
▪ Jobs saved/retained	29	180	20	180	180
▪ Jobs stabilized	379	350	501	350	350
▪ Increased sales	\$2.0m	\$3.0m	\$21.4m	\$3.0m	\$3.0m
▪ Capital investments	\$3.4m	\$3.5m	\$6.3m	\$3.5m	\$3.5m
▪ Training sessions	18	18	28	18	18
▪ Training attendees	329	300	421	300	300
▪ Press releases	12	18	18	18	18
▪ Existing/potential County businesses assisted by Flory Business Development Center	143	150	146	150	150

2. Contribution to Greater Washington Initiative

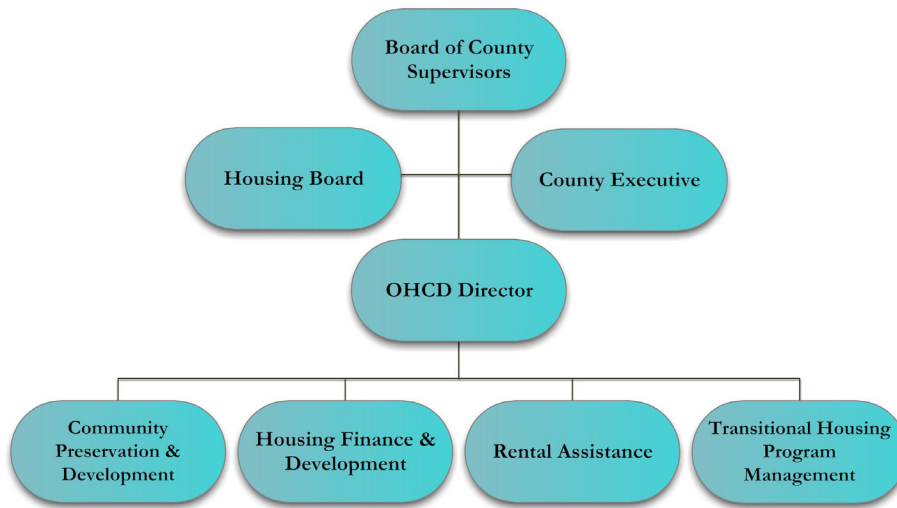
Data provided by Greater Washington Initiative.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
▪ Special marketing events	18	20	22	20	20
▪ New projects identified	15	13	10	13	13
▪ Site selection proposals	10	10	5	10	10





Office of Housing and Community Development



MISSION STATEMENT

The Office of Housing and Community Development will develop affordable housing opportunities and neighborhood resources for low and moderate-income area residents by implementing appropriate policies and programs, which provide a safe and healthy environment in which to work and play.

AGENCY & PROGRAM

Planning and Development

Development Services,
Department of

Economic Development,
Department of

➤ Housing and Community Development, Office of

Community Preservation and Development

Housing and Finance and Development

Rental Assistance

Transitional Housing Property Management

Planning

Prince William County/
Manassas Convention and Visitors Bureau

Public Works

Bull Run Mountain Service District

Lake Jackson Service District

Transit

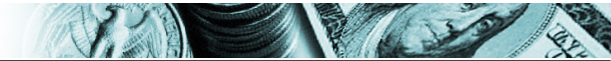
Transportation, Department of

LOCATOR





EXPENDITURE AND REVENUE SUMMARY



	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
A. Expenditure by Program					
1 Community Preservation & Development	\$4,388,235	\$3,967,458	\$2,254,112	\$2,098,706	-6.89%
2 Housing Finance & Development	\$1,681,531	\$1,287,067	\$1,234,081	\$912,437	-26.06%
3 Rental Assistance	\$26,553,914	\$24,242,695	\$26,241,735	\$29,665,973	13.05%
4 Transitional Housing Property Management	\$189,241	\$148,493	\$157,178	\$166,000	5.61%
Total Expenditures	\$32,812,921	\$29,645,713	\$29,887,106	\$32,843,116	9.89%

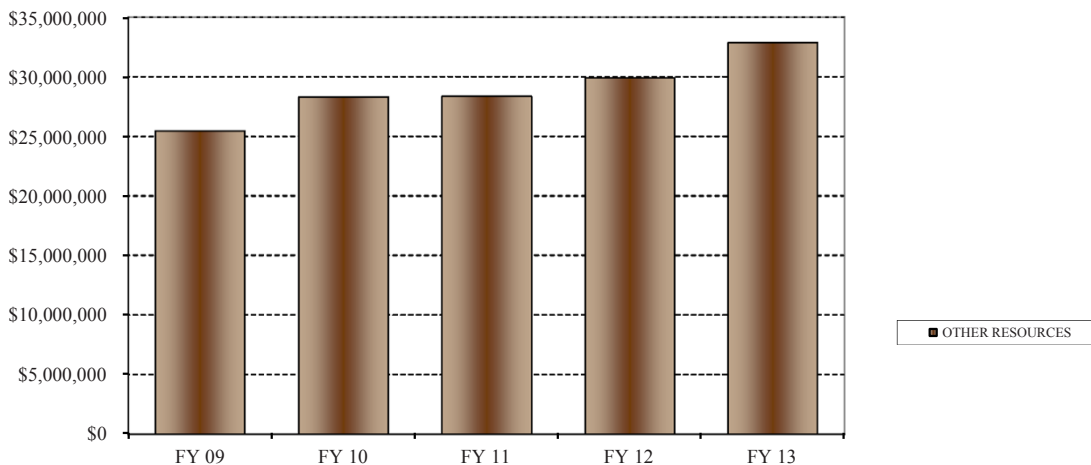
B. Expenditure by Classification

1 Personal Services	\$1,965,288	\$1,703,107	\$1,736,677	\$1,746,806	0.58%
2 Fringe Benefits	\$623,673	\$542,913	\$541,180	\$587,039	8.47%
3 Contractual Services	\$2,486,599	\$2,046,410	\$1,713,714	\$1,681,888	-1.86%
4 Internal Services	\$209,995	\$164,417	\$115,151	\$163,645	42.11%
5 Other Services	\$26,903,559	\$24,584,166	\$25,619,417	\$28,529,638	11.36%
6 Capital Outlay	\$0	\$0	\$50,000	\$0	-100.00%
7 Leases and Rentals	\$40,400	\$21,293	\$39,378	\$56,069	42.39%
8 Transfers Out	\$583,407	\$583,407	\$71,589	\$78,031	9.00%
Total Expenditures	\$32,812,921	\$29,645,713	\$29,887,106	\$32,843,116	9.89%

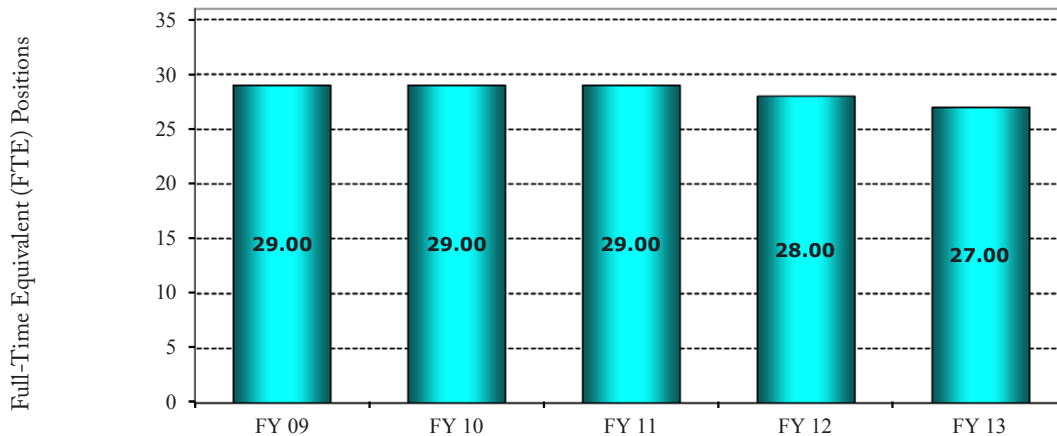
C. Funding Sources

1 Revenue from Use of Money & Prop	\$0	\$102,300	\$75,000	\$25,000	-66.67%
2 Charges for Services	\$851,702	\$267,524	\$815,690	\$3,723,190	356.45%
3 Miscellaneous Revenue	\$0	\$0	\$0	\$25,000	—
4 Revenue From Commonwealth	\$49,366	\$25,216	\$24,366	\$0	-100.00%
5 Revenue From Federal Government	\$32,000,253	\$31,098,572	\$28,950,968	\$29,048,844	0.34%
6 Transfers In	\$51,323	\$51,323	\$21,082	\$21,082	0.00%
Total Designated Funding Sources	\$32,952,644	\$31,544,935	\$29,887,106	\$32,843,116	9.89%
Net General Tax Support	(\$139,723)	(\$1,899,222)	\$0	\$0	0.00%





Note: All Years Adopted



Note: All Years Adopted

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Community Preservation & Development	4.07	4.70	3.37
2 Housing Finance & Development	1.74	1.26	0.98
3 Rental Assistance	22.65	21.65	21.74
4 Transitional Housing Property Management	0.54	0.39	0.91
Full-Time Equivalent (FTE) Total	29.00	28.00	27.00

EXPENDITURE HISTORY

STAFF HISTORY

STAFF BY PROGRAM





I. Major Issues

A. Reduction of Transfer to Virginia Cooperative Extension

- The Office of Housing and Community Development decreased the transfer to Virginia Cooperative Extension by \$11,454, requiring a commensurate reduction in expenditures in the Financial Management Education and Housing Counseling activity within the Family Stability program.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost	\$101,833
Supporting Revenue	\$0
Total PWC Cost	\$101,833
Additional FTE Positions	0.00

1. **Description** - Compensation adjustments totaling \$101,833 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance
- 3% Pay-for-Performance
- 1.04% Group Life
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. FY 2013 Consolidated Plan Adjustments for Community Development Block Grant (CDBG), Housing Opportunities Made Equal (HOME) and the Emergency Shelter Grant (ESG)

Expenditure Savings	(\$966,038)
Budget Shift	\$0
Supporting Revenue	(\$1,035,661)
PWC Savings	\$0
FTE Positions	0.00

a. Category

- Addition
- Base Reduction
- Five Year Plan Reduction
- Resource Shifts
- Fees/Revenue Increase
- State Cuts

b. **Description** - This item reflects a total of \$966,038 in expenditures and revenue of \$1,035,661 in reduced Federal CDBG, HOME and ESG funding from the FY 13 budget. This item includes the FY 12 reduction to CDBG of 16.2% and FY 13 additional reduction of 10%; the FY 12 reduction to HOME of 12% and an additional reduction of 37% in FY 13. This item also reflects the end of the Emergency Shelter Grant for FY 13.

c. **Service Level Impacts** - The specific service level impacts for this reduction are unknown at this time. Housing will provide updated service level data when the actual funding notices are received.

d. **Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

2. Reductions for Housing Choice Vouchers (HCV) and other Administrative Adjustments

Expenditure Savings	(\$920,522)
Budget Shift	\$0
Supporting Revenue	(\$920,522)
PWC Savings	\$0
FTE Positions	0.00

a. Category

- Addition
- Base Reduction
- Five Year Plan Reduction
- Resource Shifts
- Fees/Revenue Increase
- State Cuts

b. **Description** - This item reflects a net reduction of \$920,522 which includes a shift from HCV Vouchers of \$2,000,000 to HCV Portability which will be reimbursed by other public housing authorities through Program Income; a reduction in federal funding for Prince William County vouchers of \$782,932 and a reduction of \$5,000 in program income from Interest Income; a reduction in federal funding for County administrative oversight of \$122,590 and a reduction of \$10,000 in program income from other public housing authorities (PHA) for Portability Administration.



c. Service Level Impacts - The specific service level impacts for this reduction are unknown at this time. Housing will provide updated service level data when the actual funding notices are received.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

3. Eliminate Housing/Finance/Development Specialist

Expenditure Savings	(\$58,169)
Budget Shift	\$0
Supporting Revenue	\$0
PWC Savings	(\$58,169)
FTE Positions	(1.00)

a. Category

- | | |
|--|---|
| <input type="radio"/> Addition | <input checked="" type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - This reduction shifts \$58,169 in CDBG Grant funding from the HOME Grant to the CDBG Administration. This is a result of the elimination and associated expenditures of the Housing Finance and Development Specialist position.

c. Service Level Impacts - There are no service level impacts associated with this initiative.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

4. Elimination of the Dawson Beach Transitional Housing State Shelter Grant and the ChildCare for Homeless Children (CCHC) Grant

Expenditure Savings	(\$41,405)
Budget Shift	\$0
Supporting Revenue	(\$41,405)
PWC Savings	\$0
FTE Positions	0.00

a. Category

- | | |
|--|---|
| <input type="radio"/> Addition | <input checked="" type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - State funding has been reduced by \$41,405 for the Transitional Housing Grant and the CCHC Grant.

c. Service Level Impacts - The specific service level impacts for this reduction are unknown at this time.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

5. Reduction in Housing Opportunities for Persons with AIDS (HOPWA) Program

Expenditure Savings	(\$2,000)
Budget Shift	\$0
Supporting Revenue	(\$2,000)
PWC Savings	\$0
FTE Positions	0.00

a. Category

- | | |
|--|---|
| <input type="radio"/> Addition | <input checked="" type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - Federal funding for HOPWA programs nationwide have been reduced. The local impact is a reduction of \$2,000.

c. Service Level Impacts - Housing will be able to maintain the FY 13 service level targets associated with this program.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

C. Budget Additions

1. Increase Housing's Annual Contributions Contract (ACC) Funding Allocation

Added Expenditure	\$4,202,728
Budget Shift	\$0
Supporting Revenue	\$4,202,728
PWC Cost	\$0
FTE Positions	0.00

a. Category

- | | |
|--|---------------------------------------|
| <input checked="" type="radio"/> Addition | <input type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |





b. Description - This item reflects an increase in the Housing budget by \$4,202,728, based upon the actual ACC grant renewal funding contract with the Department of Housing and Urban Development.

c. Service Level Impacts - Housing will be able to maintain the FY 13 service level targets associated with this program.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

2. Increases to CDBG, HOME and Consolidated Housing and Community Development Plan (CHCDP)

Added Expenditure	\$412,414
Budget Shift	\$0
Supporting Revenue	\$412,414
PWC Cost	\$0
FTE Positions	0.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - This item reflects a total of \$412,414 in expenditures and revenue in Federal CDBG (\$60,711), HOME (\$166,286) and CHCDP (\$185,417) funding in FY 13. This funding increases as the County population grows.

c. Service Level Impacts - Housing will be able to maintain the FY 13 service level targets associated with this program.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

3. Add New Veterans Affairs Supportive Housing (VASH) Grant

Added Expenditure	\$128,138
Budget Shift	\$0
Supporting Revenue	\$128,138
PWC Cost	\$0
FTE Positions	0.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - The new VASH Grant of \$128,138 provides rental assistance for homeless veterans with case management and clinical services support through the Department of Veteran Affairs (VA). This grant was awarded on April 4, 2012 by HUD.

c. Service Level Impacts - Housing will be able to maintain the FY 13 service level targets associated with this program.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

4. Increase in New Emergency Solutions Grant

Added Expenditure	\$115,379
Budget Shift	\$0
Supporting Revenue	\$115,379
PWC Cost	\$0
FTE Positions	0.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - This item reflects an increase for the new Emergency Solutions Grant by \$115,379 for street outreach, homelessness prevention, emergency shelter services and rapid re-housing of homeless people. This item replaces the former Emergency Shelter Grant. This item was approved BOCS Resolution 12-390 on April 10, 2012 as part of the Housing Consolidated Plan.

c. Service Level Impacts -

- **Persons provided with housing and other related services -Emergency Shelter Grant (ESG)**

<i>FY 13 Base</i>	1,379
<i>FY 13 Adopted</i>	0
- **Persons provided with homelessness prevention and emergency shelter services -Emergency Solutions Grant**

<i>FY 13 Base</i>	0
<i>FY 13 Adopted</i>	1,379



d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

5. Increase in Family Self Sufficiency Grant (FSS)

Added Expenditure	\$27,939
Budget Shift	\$0
Supporting Revenue	\$27,939
PWC Cost	\$0
FTE Positions	0.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - This \$27,939 increase in the FSS Grant will allow more families to join the program and receive counseling and assistance.

c. Service Level Impacts -

▪ **Housing Assistance Program Payments**

<i>FY 13 Base</i>	60
<i>FY 13 Adopted</i>	75

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

6. Adjust Budget to Balance FY 13 Funding Levels

Added Expenditure	\$96,123
Budget Shift	\$0
Supporting Revenue	\$69,000
PWC Cost	(\$27,123)
FTE Positions	0.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - This item reflects the adjustment of salary, fringe and IT costs allocated to programs that will end in FY 12 including the Neighborhood Stabilization Program, the Rental Rehabilitation and the Homeless Prevention and Rapid Re-Housing Program (HPRP). This action also brings the FY 13 budget into balance.

c. Service Level Impacts - There are no service level impacts associated with this initiative.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.





Budget Summary - Community Preservation and Development

Total Annual Budget	
FY 2012 Adopted	\$ 2,254,112
FY 2013 Adopted	\$ 2,098,706
Dollar Change	\$ (155,406)
Percent Change	-6.89%

Number of FTE Positions	
FY 2012 FTE Positions	4.70
FY 2013 FTE Positions	3.37
FTE Position Change	-1.33

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Citizen satisfaction with efforts to prevent neighborhood deterioration	69.7%	67.8%	68.6%	>=67.8%	>=67.8%
▪ Homeless rate per 1,000 population	1.24	1.65	1.40	1.45	1.50
▪ Families assisted by OHCD with low-income housing	2,912	3,062	3,042	2,962	3,062

Activities/Service Level Trends Table

1. Housing Rehabilitation

OHCD uses a major portion of the County's annual allocation of federal Community Development Block Grant (CDBG) funds to fully rehabilitate substandard houses owned and occupied by low and moderate-income homeowners. Priority for rehabilitation services is given to the elderly, disabled and extremely low-income households.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$4,226,959	\$1,494,150	\$3,358,385	\$1,884,642	\$1,304,031
▪ Substandard single-family housing units rehabilitated	25	17	18	25	17
▪ Average cost of rehabilitating a substandard single-family housing unit	\$169,078	\$57,982	\$43,108	\$75,386	\$76,708
▪ Customer satisfaction survey with rehabilitation services	99%	99%	94%	99%	95%





2. Community Improvement and Housing Supportive Services

OHCD sets aside a portion of its CDBG funds to assist area non-profit organizations, local towns and other County agencies to provide direct housing and related services to eligible households. Such services may take the form of homeless shelters, food pantries, group homes and/or counseling services. The funds for these services are competitively awarded to the various agencies each year.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$456,464	\$614,353	\$609,073	\$369,470	\$794,675
▪ Persons provided with housing and other related services - CDBG	266	1,131	4,946	266	266
▪ Persons provided with housing and other related services - Emergency Shelter Grant (ESG)	1,995	1,554	1,379	1,995	0
▪ Persons provided with homelessness prevention and emergency shelter services - Emergency Solutions Grant	0	0	0	0	1,379
▪ Community agencies funded to provide housing and related services	8	7	5	8	5
▪ Community improvement projects managed	14	13	12	13	9
▪ Non-County improvement projects managed	7	6	5	7	5





Budget Summary - Housing Finance and Development

Total Annual Budget	
FY 2012 Adopted	\$ 1,234,081
FY 2013 Adopted	\$ 912,437
Dollar Change	\$ (321,644)
Percent Change	-26.06%

Number of FTE Positions	
FY 2012 FTE Positions	1.26
FY 2013 FTE Positions	0.98
FTE Position Change	-0.28

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Portion of eligible renter households assisted to become first-time homebuyers	0.13%	0.13%	0.13%	0.13%	0.13%
▪ Families assisted by OHCD with low-income housing	2,912	3,062	3,042	2,962	3,042

Activities/Service Level Trends Table

1. Homeownership Assistance

OHCD uses a major portion of the County's annual allocation of federal HOME funds to provide down payment and closing financial assistance to eligible renter households to achieve homeownership. These HOME funds are also used to generate additional private mortgage financing and state funds to assist eligible first-time homebuyers.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$907,661	\$1,419,290	\$1,287,067	\$1,234,081	\$912,437
▪ Families assisted to become first-time homebuyers	12	8	10	7	7
▪ Federal and State funds used to assist eligible households to become first-time homebuyers	\$1.78m	\$1.00m	\$1.10m	\$1.50m	\$0
▪ Private mortgage financing generated on behalf of first-time homebuyers	0	0	0	0	0
▪ Portion of families signing a contract that successfully purchase a home	93%	86%	91%	86%	86%
▪ Average amount of Federal and State funds used per first-time homebuyer assisted	\$189,891	\$230,562	\$210,411	\$226,191	\$80,000
▪ Applications submitted for Federal and State housing funds	7	4	3	4	2
▪ Customer satisfaction with Homeownership Assistance Program Services	96%	90%	100%	95%	95%





Budget Summary - Rental Assistance

Total Annual Budget	
FY 2012 Adopted	\$ 26,241,735
FY 2013 Adopted	\$ 29,665,973
Dollar Change	\$ 3,424,238
Percent Change	13.05%

Number of FTE Positions	
FY 2012 FTE Positions	21.65
FY 2013 FTE Positions	21.74
FTE Position Change	0.09

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Portion of eligible elderly and disabled persons in Housing Choice Voucher Program provided with rental assistance	34%	33%	47%	33%	40%
▪ Portion of Family Self Sufficiency Grant families who successfully meet program goals	90%	80%	90%	85%	90%
▪ Families assisted by OHCD with low-income housing	2,912	3,062	3,042	2,962	3,042

Activities/Service Level Trends Table

1. Housing Assistance Program Payments

OHCD operates the federally-funded HCV Rental Assistance Program to serve low-income County households. Eligible households are provided monthly financial support through direct rent payments to their landlords. Some participating households also receive special counseling and case management services to expedite their graduation from public assistance.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$21,279,985	\$22,693,836	\$22,451,415	\$24,243,712	\$27,670,973
▪ Families provided with rental assistance	2,067	2,000	2,037	2,085	2,061
▪ Rental income paid to local property owners on behalf of families	\$21.1m	\$21.1m	\$22.2m	\$21.1m	\$21.6m
▪ Families assisted under tenant assistance program	21	20	20	20	20
▪ Participants in FSS program	52	50	63	55	60
▪ Local lease rate for allocated certificates and vouchers	95%	96%	97%	95%	96%

2. Housing Assistance Program Administration

The Prince William County's OHCD program locally administers the HVC Program. Administrative responsibilities include determining program eligibility, investigating program compliance and instances of fraud, inspecting program units for compliance and ensuring program compliance with HUD regulations.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,745,153	\$1,914,157	\$1,791,279	\$1,998,023	\$1,995,000
▪ Average administration cost per family assisted	\$910	\$950	\$912	\$958	\$968
▪ Annual HCV Program Performance Evaluation Score from HUD	100%	95%	97%	95%	96%





Budget Summary - Transitional Housing Program Management

Total Annual Budget	
FY 2012 Adopted	\$ 157,178
FY 2013 Adopted	\$ 166,000
Dollar Change	\$ 8,822
Percent Change	5.61%

Number of FTE Positions	
FY 2012 FTE Positions	0.39
FY 2013 FTE Positions	0.91
FTE Position Change	0.52

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Homeless rate per 1,000 population	1.24	1.65	1.40	1.45	1.50
▪ Families successfully completing the program and moving to permanent housing	100%	80%	100%	80%	100%
▪ Families assisted by OHCD with low-income housing	2,912	3,062	3,042	2,962	3,042

Activities/Service Level Trends Table

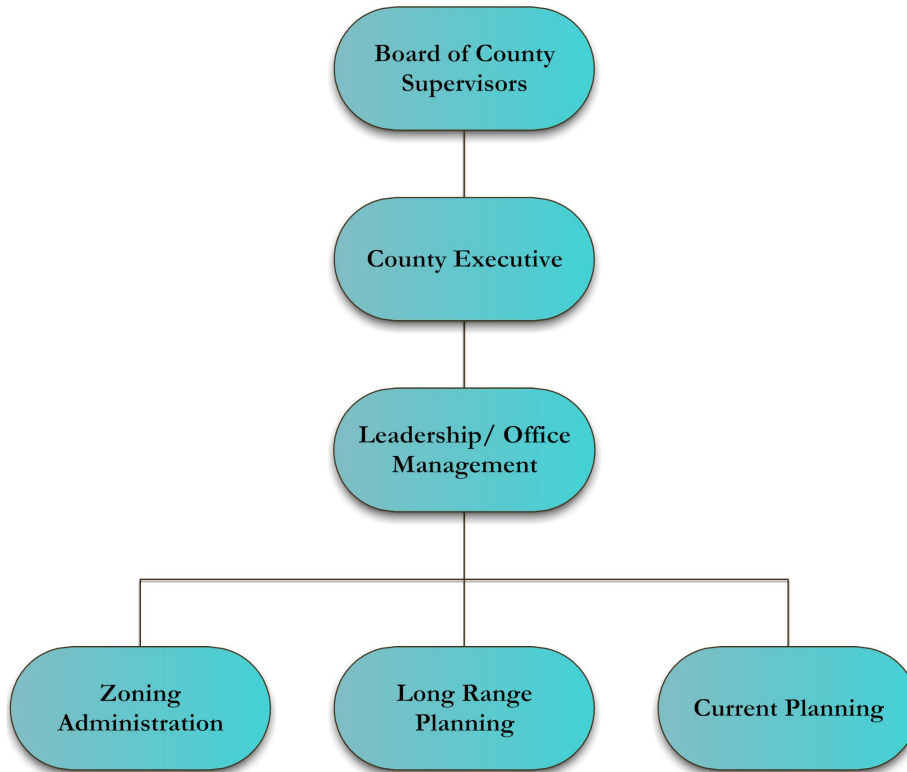
1. Manage Transitional Housing at Dawson Beach

OHCD maintains and operates nine units of housing given to the County by the federal government. These units are used to house eligible homeless families while they transition from homelessness to permanent housing through extensive counseling and case management. Participating households contribute a portion of their income toward the operating costs of the program.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$163,359	\$216,105	\$148,493	\$157,178	\$166,000
▪ Homeless families served	10	9	9	7	9
▪ Transitional housing units leased	91%	90%	100%	90%	90%
▪ Portion of monthly rents collected	100%	94%	85%	95%	85%
▪ Average maintenance and operating cost per family served	\$16,336	\$24,012	\$15,633	\$22,454	\$18,444



Planning



MISSION STATEMENT

The mission of the Office of Planning is to assist the community in developing the County to its best potential. We evaluate and implement policies to support the goals of the community as it prospers and matures.

AGENCY & PROGRAM

Planning and Development

Development Services,
Department of

Economic Development,
Department of

Housing and Community
Development, Office of

► Planning

Zoning Administration

Long Range Planning

Current Planning

Community Development

Office Management

Prince William County/
Manassas Convention and
Visitors Bureau

Public Works

Bull Run Mountain Service
District

Lake Jackson Service District

Transit

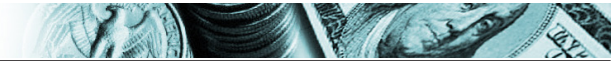
Transportation, Department of

LOCATOR





EXPENDITURE AND REVENUE SUMMARY



A. Expenditure by Program	FY 11	FY 11	FY 12	FY 13	% Change
	Approp	Actual	Adopted	Adopted	Adopt 12/ Adopt 13
1 Zoning Administration	\$738,759	\$749,625	\$768,952	\$797,572	3.72%
2 Long Range Planning	\$1,097,458	\$993,900	\$974,851	\$1,040,870	6.77%
3 Current Planning	\$586,297	\$579,566	\$579,189	\$602,697	4.06%
4 Community Development	\$0	\$0	\$0	\$166,170	—
5 Office Management	\$1,179,626	\$1,158,442	\$1,177,682	\$1,205,366	2.35%
Total Expenditures	\$3,602,140	\$3,481,533	\$3,500,674	\$3,812,676	8.91%

B. Expenditure by Classification

1 Personal Services	\$2,063,610	\$2,027,292	\$2,077,396	\$2,138,208	2.93%
2 Fringe Benefits	\$677,318	\$640,951	\$699,143	\$785,826	12.40%
3 Contractual Services	\$87,503	\$61,390	\$28,782	\$46,782	62.54%
4 Internal Services	\$169,780	\$197,814	\$102,765	\$117,643	14.48%
5 Other Services	\$575,278	\$536,469	\$570,381	\$589,376	3.33%
6 Capital Outlay	\$0	\$0	\$0	\$43,000	—
7 Leases & Rentals	\$28,651	\$17,617	\$22,208	\$19,428	-12.52%
8 Transfers Out	\$0	\$0	\$0	\$72,413	—
Total Expenditures	\$3,602,140	\$3,481,533	\$3,500,674	\$3,812,676	8.91%

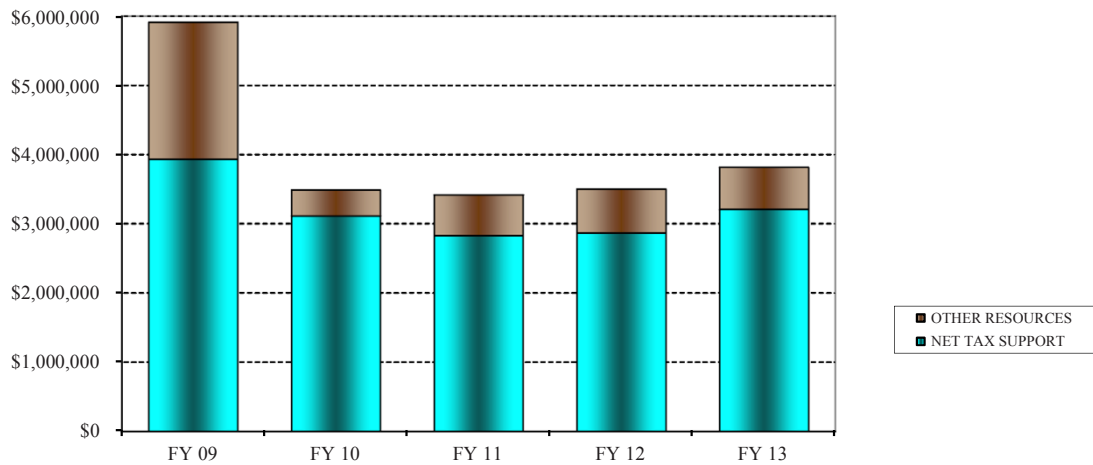
C. Funding Sources

1 Permits, Privilege Fees & Regulatory Licenses	\$411,000	\$482,131	\$460,320	\$452,320	-1.74%
2 Charges for Services	\$36,347	\$27,583	\$36,347	\$36,347	0.00%
3 Miscellaneous Revenue	\$2,383	\$3,329	\$150	\$150	0.00%
4 Revenue from Commonwealth	\$24,185	\$24,185	\$0	\$0	0.00%
5 Revenue from Federal Government	\$83,191	\$123,734	\$77,101	\$0	-100.00%
6 Transfers In	\$1,273,478	\$1,273,478	\$1,228,478	\$1,227,600	-0.07%
Total Designated Funding Sources	\$1,830,585	\$1,934,440	\$1,802,396	\$1,716,417	-4.77%
Net General Tax Support [includes General Fund Transfer to Land Development]	\$2,915,553	\$2,775,952	\$2,868,510	\$3,204,606	11.72%

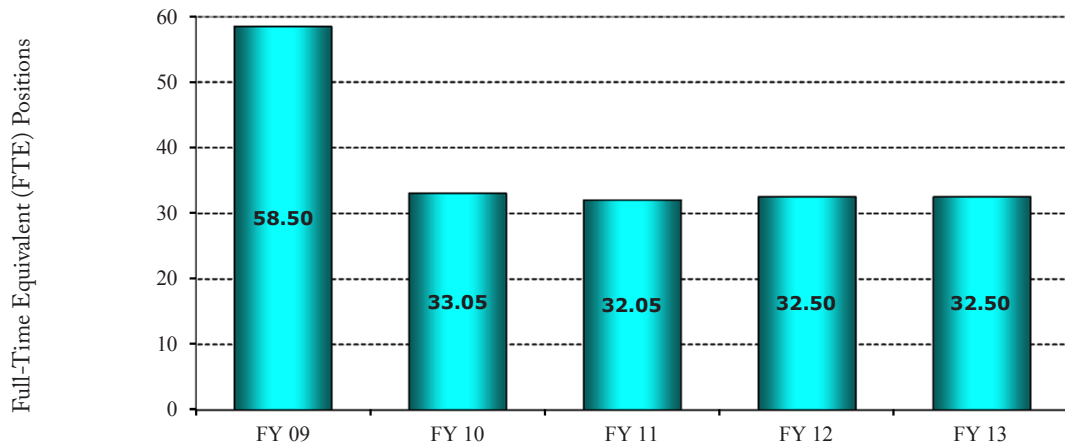
D. Special Revenue Fund - Land Development

Contribution To/(From) Reserves & Retained Earnings	\$105,955	\$198,185	\$137,092	\$76,087	-44.50%
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Note: All Years Adopted



Note: All Years Adopted

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Zoning Administration	8.04	8.04	7.39
2 Long Range Planning	10.70	10.25	9.90
3 Current Planning	5.65	5.60	5.60
4 Community Development	0.00	0.00	1.00
5 Office Management	7.66	8.61	8.61
Full-Time Equivalent (FTE) Total	32.05	32.50	32.50





I. Major Issues

A. Reduction of Base Closure and Realignment Commission (BRAC) Grant

- In 2007, the County received a federal grant from the Department of Defense to employ one full-time equivalent (FTE) BRAC Coordinator position. The federal support allowed the County to focus resources on the impacts of BRAC relocations to Fort Belvoir and Marine Corp Base-Quantico. The grant was discontinued in FY 12. The FY 13 budget eliminates the revenue budget (\$77,101), the expenditure budget (\$82,940) and the position associated with the grant from the Long Range Planning program.

B. Revision of Internal Services Fund (ISF) Technology Billing

- The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$6,453 in the Planning Department budget.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost	\$131,558
Supporting Revenue	\$0
Total PWC Cost	\$131,558
Additional FTE Positions	0.00

1. **Description** - Compensation adjustments totaling \$131,558 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance
- 3% Pay-for-Performance

- 1.04% Group Life
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Additions

1. Create Community Development Program

Added Expenditure	\$166,170
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$166,170
FTE Positions	1.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - This initiative creates a program called Community Development and adds one full-time equivalent (FTE) Community Development Manager position. The program will focus on implementing activities and projects across the County that enhance opportunities for capital investment and job creation.

The position is responsible for the preparation and implementation of a community development work program that supports the County's Comprehensive and Strategic Plans. Specific focus areas include:

- Working with the private sector to identify and implement redevelopment and revitalization strategies;
- Promoting capital investment in the development of vacant/underutilized properties, reuse of existing structures and quality mixed use developments in strategic locations;
- Providing assistance to the Department of Economic Development to support economic development goals and initiatives;
- Serving as project manager for the attraction of large cultural and recreational projects;
- Identifying partnership opportunities and



coordinate the development or redevelopment of County owned properties;

- Identifying and secure grant funds in support of community development initiatives; and
- Assisting in the preparation of amendments to the County's land use planning policies in support of community development initiatives.

The total cost includes salary and benefits (\$114,176), the one-time purchase of a vehicle (\$43,000), fuel and maintenance costs (\$5,400) and seat management costs (\$3,024).

c. Service Level Impacts - The following service level impacts are associated with this initiative:

- **Consultant Request for Proposal prepared:**
FY 13 Base | 0
FY 13 Adopted | 1
- **Consultant contracts administered:**
FY 13 Base | 0
FY 13 Adopted | 1
- **Lot consolidation projects completed:**
FY 13 Base | 0
FY 13 Adopted | 1
- **Grant funds secured:**
FY 13 Base | 0
FY 13 Adopted | \$50,000
- **Zoning text amendments prepared:**
FY 13 Base | 0
FY 13 Adopted | 2
- **Land use policy amendments prepared:**
FY 13 Base | 0
FY 13 Adopted | 2
- **Marketing programs developed:**
FY 13 Base | 0
FY 13 Adopted | 1

d. Five Year Plan Impacts - The ongoing five year plan impact is \$123,170 each year beyond FY 13.

2. Allocation Adjustment to Support Development Services Early Assistance Desk

Added Expenditure	\$72,413
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$72,413
FTE Positions	0.00

a. Category

- Addition
- Base Reduction
- Five Year Plan Reduction
- Resource Shifts
- Fees/Revenue Increase
- State Cuts

b. Description - The Early Assistance Desk (EAD) serves as a single, initial point of contact for Development Services Building (DSB) customers. EAD staff reviews customer requests in order to direct them to the proper agency for service. The Office of Planning is located in DSB and benefits from the EAD customer service.

Historically, the entire cost of the EAD has been paid by the development fee agencies (including Planning, Public Works, Transportation and Development Services). In FY 13 the cost will be allocated to multiple agencies benefiting from the EAD services and will include offsetting revenue from fees collected through the Fire Marshal's Office.

The \$72,413 expenditure increase represents an increase in Planning's budget, but is a redistribution of allocated expenditures previously budgeted in other development fee agencies. Therefore, with the addition of the Fire Marshal's Office revenue to support the EAD, there is a net decrease in required support from development agencies.

c. Service Level Impacts - There are no service level impacts associated with this initiative.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

3. Washington Airports Task Force Membership Dues

Added Expenditure	\$25,000
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$25,000
FTE Positions	0.00

a. Category

- Addition
- Base Reduction
- Five Year Plan Reduction
- Resource Shifts
- Fees/Revenue Increase
- State Cuts

b. Description - This initiative will fund membership dues in FY 13 for the Washington Airports Task





Force. The Washington Airports Task Force is a non-partisan non-profit, 501(c)(3) dedicated to promoting the expansion and enhancement of aviation services for Virginia and the National Capital region.

On December 6, 2011, the Board of County Supervisors (BOCS) approved BOCS Resolution 11-836 that provided a \$7,000 membership contribution for FY 12 and a memorandum of understanding between the County and the Washington Airports Task Force.

c. Service Level Impacts - Membership has the potential to support economic development and growth, particularly in the aviation sector and will support diversification in overall economic development opportunities.

d. Five Year Plan Impacts - The added expenditure will be included in each year of the five year plan.

4. Metropolitan Washington Council of Government Membership Increase

Added Expenditure	\$11,715
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$11,715
FTE Positions	0.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - This initiative will fund the membership contribution increase to the Metropolitan Washington Council of Government (COG). The contribution for FY 13 is \$407,294 or \$11,715 above the base budget.

c. Service Level Impacts - This funding will cover necessary increases in operating costs.

d. Five Year Plan Impacts - The added expenditure will be included in each year of the five year plan.

5. Revenue Adjustment

Added Expenditure	\$0
Budget Shift	\$0
Supporting Revenue	(\$8,000)
PWC Cost	\$0
FTE Positions	0.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - This initiative reduces the development fee revenue budget by \$8,000. The adjustment is based on an analysis of actuals and current trends in revenue collection.

c. Service Level Impacts - There are no service level impacts associated with this initiative.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.



Budget Summary - Zoning Administration

Total Annual Budget	
FY 2012 Adopted	\$ 768,952
FY 2013 Adopted	<u>\$ 797,572</u>
Dollar Change	\$ 28,620
Percent Change	3.72%

Number of FTE Positions	
FY 2012 FTE Positions	8.04
FY 2013 FTE Positions	<u>7.39</u>
FTE Position Change	-0.65

Desired Strategic Plan Community Outcomes

- Maintain the satisfaction rate of 67.8% with the job the County is doing in preventing neighborhoods from deteriorating and being kept safe
- Maintain rate of 93% founded Property Code Enforcement cases resolved or moved to court action within 100 days

Outcome Targets/Trends

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Customers satisfied with zoning administration process	93.0%	98.5%	93.0%	—	—
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	68.6%	67.8%	68.6%	>=67.8%	—
▪ % of founded current year Property Code Enforcement cases resolved or moved to court action within 100 days	94%	86%	97%	>=93%	>=93%
▪ Proffers disbursed towards capital projects	\$17m	\$10m	\$6m	\$10m	\$7m

Activities/Service Level Trends Table

1. Customer Service/Zoning Permits

This activity operates the zoning counter and processes zoning permits including home occupancy permits, temporary commercial permits, sign permits and providing zoning or building permit assistance to small businesses.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$258,078	\$238,643	\$252,848	\$265,632	\$348,539
▪ Zoning permits processed	5,806	6,250	6,432	6,000	6,500
▪ Certificates of zoning approval issued within the same day	99%	93%	97%	99%	98%
▪ Sign permits completed	387	400	436	400	425
▪ Zoning review of sign permit applications within 12 working days	94%	80%	NR	95%	95%
▪ Zoning review of temporary commercial activity permits	105	110	130	110	140
▪ Zoning review of temporary commercial activity permits within 10 working days	100%	92%	70%	100%	98%
▪ Percentage of zoning counter customers waiting 10 minutes or less	67%	72%	70%	72%	71%





2. Zoning Administration

This activity administers the County's zoning ordinance by processing appeals and variances to the Board of Zoning Appeals. It also assists with preparing zoning text amendments and responds to zoning and proffer verification requests.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$489,752	\$494,982	\$497,871	\$503,320	\$449,033
▪ Zoning verifications/interpretations processed	125	100	166	120	130
▪ Zoning interpretations/verifications responded to within 30 calendar days	98%	96%	93%	99%	98%
▪ Non-conforming use (NCU) verifications	164	150	122	175	200
▪ NCU verifications responded to within 30 calendar days	91%	89%	82%	90%	90%
▪ Proffer interpretations processed	26	40	20	30	25
▪ Zoning text amendments processed	1	3	4	3	3
▪ Proffers collected	\$13m	\$13m	\$6m	\$6m	\$7m
▪ Delinquent proffers collected	\$723,500	\$300,000	\$177,631	\$300,000	\$150,000



Budget Summary - Long Range Planning

Total Annual Budget	
FY 2012 Adopted	\$ 974,851
FY 2013 Adopted	\$ 1,040,870
Dollar Change	\$ 66,019
Percent Change	6.77%

Number of FTE Positions	
FY 2012 FTE Positions	10.25
FY 2013 FTE Positions	9.90
FTE Position Change	-0.35

Desired Strategic Plan Community Outcomes

- Increase economic development capital investment by \$420 million from the attraction of new business (non-retail) and the expansion of existing businesses (non-retail)
- Add and expand 80 targeted businesses to Prince William County
- 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
- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Reach 70% of the population 90% of the time annually by attaining:
 - Fire and Rescue turnout time of <= 1 minute
 - Emergency incident response <= 4 minutes
 - First engine on scene-suppressions <= 4 minutes
 - Full first-alarm assignment on scene-suppression <= 8 minutes
 - Advance Life Support (ALS) Response <= 8 minutes
- Maintain a Police emergency response time of 7 minutes or less annually

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total annual capital investment (non-retail)	\$112m	\$105m	\$342m	>=\$105m	>=\$105m
▪ Targeted businesses added or expanded	16	20	29	>=20	>=20
▪ Annual number of trips by all of modes of transportation (bus, rail, ridesharing) combined made by Prince William residents	8.59m	8.54m	8.75m	>=9.16m	>=9.16m
▪ Citizens satisfaction with ease of getting around Prince William County	64.1%	60.0%	64.0%	>=55.0%	>=55.0%
▪ Number of civilian residential fire-related deaths per year	2	0	0	<2	<2
▪ Civilian fire injuries per 100,000 population	6.8	<=8.0	7.8	<=8.0	<=8.0
▪ Fire and Rescue turnout time of <= 1 minute	42%	50%	43%	>=90%	>=90%
▪ Emergency incident response <= 4 minutes	46%	50%	48%	>=90%	>=90%
▪ First engine on scene-suppressions <= 4 minutes	35%	45%	38%	>=90%	>=90%
▪ Full first-alarm assignment on scene-suppression <= 8 minutes	14%	35%	7%	>=90%	>=90%
▪ Advance Life Support (ALS) Response <= 8 minutes	75%	84%	83%	>=90%	>=90%
▪ Average emergency response time (CY data)	5.1	6.5	6.5	<=7.0	<=7.0
▪ Citizen satisfaction with the visual appearance of new development	88.2%	86.0%	88.2%	88.0%	—
▪ Citizens satisfied with community input opportunities	73.7%	77.0%	73.7%	77.0%	—
▪ Residential units added through rezonings and SUP's	59	600	354	600	600
▪ Nonresidential square feet processed through rezonings and SUPs	1.3m	2.0m	2.4m	2.0m	2.0m





Activities/Service Level Trends Table

1. 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. In addition, reviews and provides case management for planning studies, zoning text amendments and special projects related to tourism, economic development, beautification and other planning/program projects as identified by the Board of County Supervisors.

	FY 10	FY 11	FY 11	FY 12	FY 13
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$1,205,570	\$992,617	\$992,806	\$974,851	\$1,040,870
▪ Comprehensive plan amendments initiated by the Board of County Supervisors	1	5	10	1	2
▪ Average time (in months) for CPA review	15	14	14	15	14
▪ Administrative public facilities reviews processed	57	50	37	50	35
▪ Formal public facilities reviews processed	15	3	2	3	2
▪ Planning studies processed	6	5	5	4	5
▪ Average time (in calendar days) for administrative public facilities review	20	27	16	20	18



Budget Summary - Current Planning

Total Annual Budget	
FY 2012 Adopted	\$ 579,189
FY 2013 Adopted	\$ 602,697
Dollar Change	\$ 23,507
Percent Change	4.06%

Number of FTE Positions	
FY 2012 FTE Positions	5.60
FY 2013 FTE Positions	5.60
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase economic development capital investment by \$420 million from the attraction of new business (non-retail) and the expansion of existing businesses (non-retail)
- Add and expand 80 targeted businesses to Prince William County
- 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
- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Reach 70% of the population 90% of the time annually by attaining:
 - Fire and Rescue turnout time of <= 1 minute
 - Emergency incident response <= 4 minutes
 - First engine on scene-suppressions <= 4 minutes
 - Full first-alarm assignment on scene-suppression <= 8 minutes
 - Advance Life Support (ALS) Response <= 8 minutes
- Maintain a Police emergency response time of 7 minutes or less annually

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total annual capital investment (non-retail)	\$112m	\$105m	\$342m	>=\$105m	>=\$105m
▪ Targeted businesses added or expanded	16	20	29	>=20	>=20
▪ Annual number of trips by all of modes of transportation (bus, rail, ridesharing) combined made by Prince William residents	8.59m	8.54m	8.75m	>=9.16m	>=9.16m
▪ Citizens satisfaction with ease of getting around Prince William County	64.1%	60.0%	64.0%	>=55.0%	>=55.0%
▪ Number of civilian residential fire-related deaths per year	2	0	0	<2	<2
▪ Civilian fire injuries per 100,000 population	6.8	<=8.0	7.8	<=8.0	<=8.0
▪ Fire and Rescue turnout time of <= 1 minute	42%	50%	43%	>=90%	>=90%
▪ Emergency incident response <= 4 minutes	46%	50%	48%	>=90%	>=90%
▪ First engine on scene-suppressions <= 4 minutes	35%	45%	38%	>=90%	>=90%
▪ Full first-alarm assignment on scene-suppression <= 8 minutes	14%	35%	7%	>=90%	>=90%
▪ Advance Life Support (ALS) Response <= 8 minutes	75%	84%	83%	>=90%	>=90%
▪ Average emergency response time (CY data)	5.1	6.5	6.5	<=7.0	<=7.0
▪ Citizen satisfaction with the visual appearance of new development	88.2%	86.0%	88.2%	88.0%	—
▪ Citizens satisfied with community input opportunities	73.7%	77.0%	73.7%	77.0%	—
▪ Residential units added through rezonings and SUP's	59	600	354	600	600
▪ Nonresidential square feet processed through rezonings and SUP's	1.3m	2.0m	2.4m	2.0m	2.0m





Activities/Service Level Trends Table

1. 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.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$618,957	\$591,431	\$579,566	\$579,189	\$602,697
▪ Rezoning cases accepted for review during the fiscal period	17	30	19	25	25
▪ Rezoning cases acted upon by the BOCS during the fiscal period	10	30	17	20	20
▪ Average time (months) of rezoning cases from acceptance to board action	8.7	11	13	9	9
▪ Special use permits (SUP) accepted for review during the fiscal period	29	40	30	30	30
▪ SUP cases acted upon by the BOCS during the fiscal period	22	40	17	25	25
▪ Average time (months) of SUP cases from acceptance to board action	7.8	8	7	8	8
▪ Monetary proffers pledged	\$2.7m	\$19.1m	\$32.0m	\$3.0m	\$3.0m



Budget Summary – Community Development

Total Annual Budget	
FY 2012 Adopted	\$ -
FY 2013 Adopted	\$ 166,170
Dollar Change	\$ 166,170
Percent Change	—

Number of FTE Positions	
FY 2012 FTE Positions	0.00
FY 2013 FTE Positions	1.00
FTE Position Change	1.00

Desired Strategic Plan Community Outcomes

- Increase economic development capital investment by \$420 million from the attraction of new business (non-retail) and the expansion of existing businesses (non-retail)
- Add and expand 80 targeted businesses to Prince William County

Outcome Targets/Trends

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total annual capital investment (non-retail)	\$112m	\$105m	\$342m	>=\$105m	>=\$105m
▪ Targeted businesses added or expanded	16	20	29	>=20	>=20

Activities/Service Level Trends Table

1. Community Development

Implement activities and projects across the County that enhances the attractiveness for capital investment and job creation. Work with the private sector to identify, promote and implement redevelopment and revitalization strategies of vacant/underused properties, reuse existing structures and quality mix used developments in strategic locations.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$0	\$166,170
▪ Consultant request for proposal prepared	—	—	—	—	1
▪ Consultant contracts administered	—	—	—	—	1
▪ Lot consolidation projects complete	—	—	—	—	1
▪ Grant funds secured	—	—	—	—	\$50,000
▪ Zoning text amendments prepared	—	—	—	—	2
▪ Land use policy amendments prepared	—	—	—	—	2
▪ Marketing programs developed	—	—	—	—	1





Budget Summary - Office Management

Total Annual Budget	
FY 2012 Adopted	\$ 1,177,682
FY 2013 Adopted	\$ 1,205,366
Dollar Change	\$ 27,685
Percent Change	2.35%

Number of FTE Positions	
FY 2012 FTE Positions	8.61
FY 2013 FTE Positions	8.61
FTE Position Change	0.00

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Citizens satisfaction with land use planning and development	68.5%	66.5%	68.5%	68.5%	—
▪ Citizens satisfied with overall County government	91.9%	90.6%	91.9%	91.9%	—

Activities/Service Level Trends Table

1. Records Management

Responds to requests for land development documents and records associated with site plans, rezoning, special use and permitting files. These requests come from development and legal representatives, citizens and County agencies.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$139,107	\$140,135	\$142,691	\$141,739	\$147,166
▪ File requests fulfilled	2,133	3,000	2,587	2,500	2,600
▪ File requests handled within 24 hours	97%	99%	99%	99%	99%

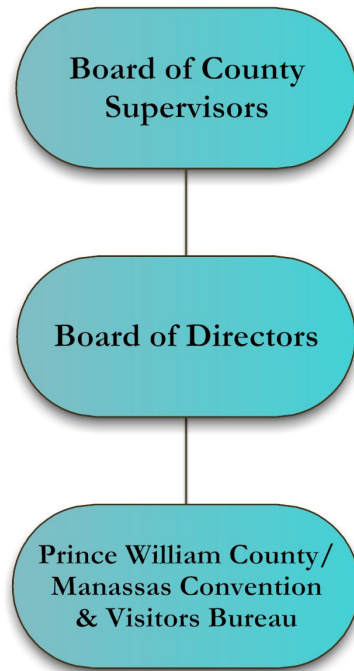
2. Leadership and Management

This activity provides management oversight for the Planning Office; establishes and manages department goals, objectives, activities and evaluations; coordinates all fiscal activities (budgets, revenue tracking, purchasing and contracting) and tracks and responds to requests for information from citizens, the development industry and County agencies.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,030,015	\$959,463	\$1,015,751	\$1,035,944	\$1,058,200
▪ Percent of performance evaluations completed on time	97%	96%	50%	96%	96%
▪ Invoices paid	177	300	195	300	—
▪ Invoices processed within 3 working days of receipt	93%	80%	97%	95%	96%



PWC/Manassas Convention and Visitors Bureau



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**

Convention and Visitors Bureau

Public Works

Bull Run Mountain Service
District

Lake Jackson Service District

Transit

Transportation, Department of

MISSION STATEMENT

The mission of the Prince William County/Manassas Convention and Visitors Bureau is to market, promote and develop Prince William County and Manassas as a tourism, leisure and corporate destination, thereby stimulating economic growth and improving the quality of life for our community's citizens, businesses and visitors.

LOCATOR

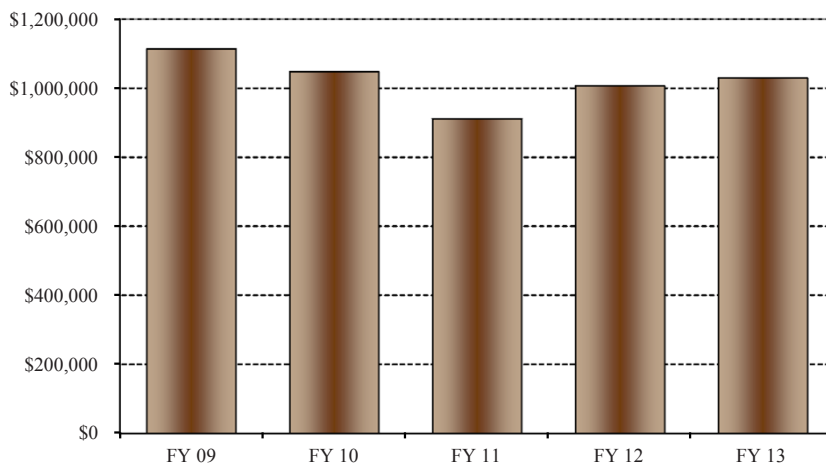




EXPENDITURE AND REVENUE SUMMARY



	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
A. Expenditure by Program					
1 Transfer to Prince William County & Manassas Convention and Visitors Bureau	\$911,504	\$911,504	\$1,006,004	\$1,028,812	2.27%
Total Expenditures	\$911,504	\$911,504	\$1,006,004	\$1,028,812	2.27%
B. Funding Sources					
1 Designated Transient Occupancy Tax (Direct Operating Expenses)	\$814,244	\$814,244	\$981,004	\$1,028,812	4.87%
2 Designated Transient Occupancy Tax (Advertising Promotions Grants)	\$97,260	\$97,260	\$25,000	\$0	-100.00%
Total Designated Funding Sources	\$911,504	\$911,504	\$1,006,004	\$1,028,812	2.27%
Net General Tax Support	\$0	\$0	\$0	\$0	—



Note: All Years Adopted

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Transfer to Prince William County & Manassas Convention and Visitors Bureau	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	0.00	0.00	0.00

Note: This table shows County supported positions within the County's FTE count. The CVB has 7.50 full-time equivalent (FTE) positions, but none of those positions are in the County's FTE count.

EXPENDITURE HISTORY

STAFF BY PROGRAM





I. Major Issues

A. Convention and Visitors Bureau (CVB)

Operating Transfer - An independent non-profit organization, the CVB was created by the Board of County Supervisors (BOCS) to promote and market Prince William County and the Manassas area as a tourism destination. The CVB is funded with transient occupancy tax (TOT) revenue which is derived from a levy on hotels, motels, boarding houses, travel campgrounds and other facilities offering guest rooms rented out for continuous occupancy for fewer than thirty consecutive days.

Revenue from the transient occupancy tax is reinvested in tourism to attract and serve more visitors. The annual operating transfer to the CVB is based on available TOT revenue and the requirements of the agency's marketing plan as approved by the BOCS.

The transfer amount the CVB receives from the County is only part of the total revenue funding the operation. The CVB receives revenue from the City of Manassas. In addition, they have used an accumulated fund balance to partially support their operations over the last three fiscal years.

For further explanation of TOT revenue and FY 13 allocation of TOT funds, refer to the Non-Departmental/Unclassified Administration, Other Budget Adjustments section of the budget document.

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - The budget amount provided to the CVB is a 2.32% increase (\$22,808) over the FY 2012 Budget amount. The additional amount is funded from increased transient occupancy tax revenue. The total amount to be provided to the CVB in FY 13 is \$1,028,812. Additional information on this addition and the total budget for transient occupancy tax can be found in the Non-Departmental/Unclassified Administrative section of this document.

c. Service Level Impacts - The transfer to the CVB is based on a budget and marketing plan presented to and approved by, the BOCS.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

II. Budget Adjustments

A. Budget Additions

1. Increased Transfer to Prince William/Manassas Convention and Visitors Bureau (CVB)

Added Expenditure	\$22,808
Budget Shift	\$0
Supporting Revenue	\$22,808
PWC Cost	\$0
FTE Positions	0.00





Budget Summary - Convention and Visitors Bureau

Total Annual Budget	
FY 2012 Adopted	\$ 1,006,004
FY 2013 Adopted	\$ 1,028,812
Dollar Change	\$ 22,808
Percent Change	2.27%

Activities/Service Level Trends Table

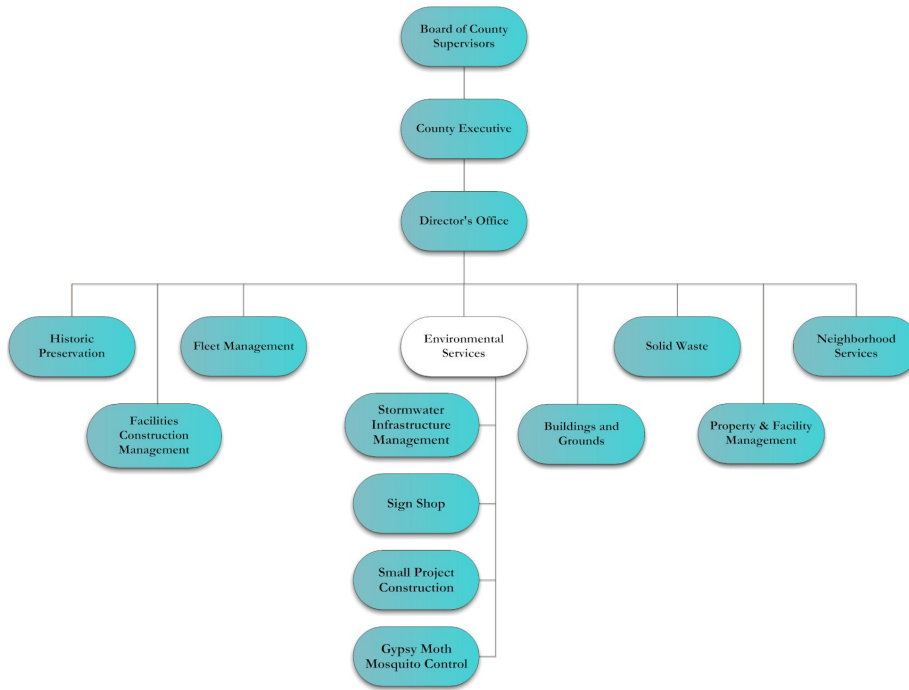
1. Convention and Visitors Bureau

The Prince William County/Manassas Convention and Visitors Bureau serves as the leader in marketing, promoting and developing Prince William County and Manassas as a tourism, leisure and corporate destination, thereby stimulating economic growth and improving the quality of life for our community's citizens, businesses and visitors.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$982,260	\$911,504	\$911,504	\$1,006,004	\$1,006,004
▪ Total Transient Occupancy Tax revenue collected	\$3,014,490	—	\$3,118,110	—	\$3,196,062
▪ Annual increase in Transient Occupancy Tax revenue collected	—	—	3.4%	10.0%	2.5%
▪ Hotel occupancy rate	65.8%	59.6%	60.1%	69.3%	61.1%
▪ Average Daily Room (ADR) rate	\$81.26	\$87.25	\$83.87	\$84.39	\$84.39
▪ REVPAR (Revenue per room)	\$51.22	\$51.91	\$50.75	\$56.34	\$51.34
▪ Inquiries	92,731	69,004	100,713	102,004	104,000
▪ Tourist Information Center Visitors	26,702	32,700	27,951	28,037	29,571
▪ Visitation at attractions and historic sites	3.10m	3.72m	3.30m	3.30m	3.40m



Public Works



MISSION STATEMENT

The Prince William County Department of Public Works does the right thing for the community by creating and sustaining the best environment in which to live, work and play. We protect and improve our natural and historic resources, adopt and enforce codes and regulations and build and maintain the infrastructure needed for employees to serve our 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**

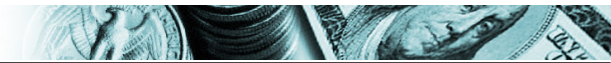
- Director's Office
- Historic Preservation
- Stormwater Infrastructure Management
- Fleet Management
- Facilities Construction Management
- Sign Shop
- Small Project Construction
- Gypsy Moth/Mosquito Control
- Solid Waste
- Buildings and Grounds
- Property and Facilities Management
- Neighborhood Services
- Bull Run Mountain Service District
- Lake Jackson Service District
- Transit
- Transportation, Department of

LOCATOR





EXPENDITURE AND REVENUE SUMMARY



A. Expenditure by Program	FY 11	FY 11	FY 12	FY 13	% Change
	Approp	Actual	Adopted	Adopted	Adopt 12/ Adopt 13
1 Director's Office	\$1,098,336	\$1,102,082	\$662,105	\$810,592	22.43%
2 Historic Preservation	\$1,672,235	\$1,630,067	\$1,207,424	\$1,332,106	10.33%
3 Stormwater Infrastructure Management	\$8,374,512	\$7,281,814	\$8,225,751	\$9,512,915	15.65%
4 Fleet Management	\$9,891,221	\$8,822,839	\$9,493,106	\$10,514,728	10.76%
5 Facilities Construction Management	\$250	\$279,259	\$0	\$0	—
6 Sign Shop	\$515,241	\$516,165	\$390,457	\$183,509	-53.00%
7 Small Project Construction	\$2,976,459	\$2,843,746	\$2,093,866	\$2,083,228	-0.51%
8 Gypsy Moth/Mosquito Control	\$1,190,744	\$1,070,573	\$1,777,176	\$1,677,606	-5.60%
9 Solid Waste	\$30,010,067	\$15,805,357	\$25,487,567	\$29,485,686	15.69%
10 Buildings and Grounds	\$10,490,662	\$8,963,647	\$9,300,497	\$9,707,452	4.38%
11 Property and Facilities Management	\$13,636,411	\$10,797,607	\$10,485,740	\$11,209,382	6.90%
12 Neighborhood Services	\$3,969,442	\$3,383,546	\$3,603,735	\$3,704,081	2.78%
Total Expenditures	\$83,825,580	\$62,496,701	\$72,727,424	\$80,221,285	10.30%

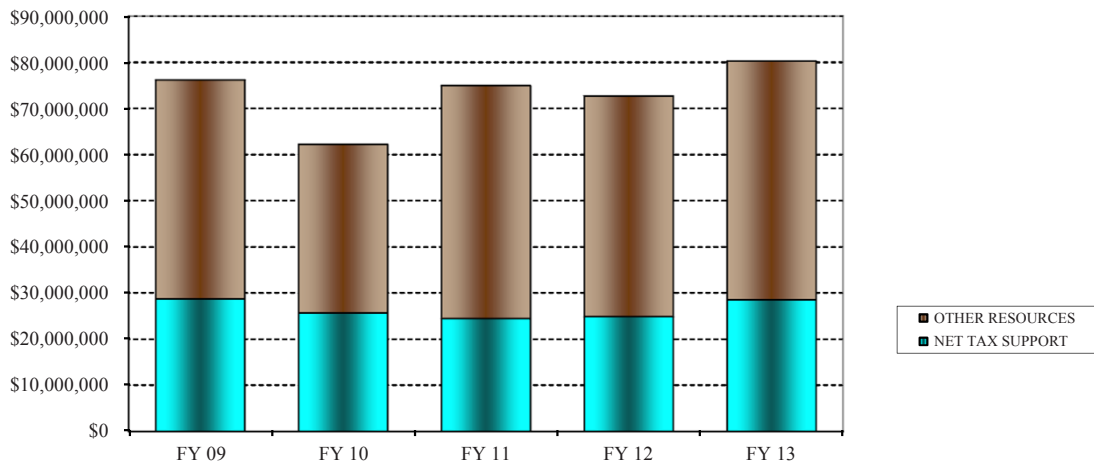
B. Expenditure by Classification

1 Personal Services	\$17,415,701	\$16,573,587	\$17,923,757	\$18,633,601	3.96%
2 Fringe Benefits	\$5,930,187	\$5,540,045	\$6,217,639	\$6,997,956	12.55%
3 Contractual Services	\$14,497,792	\$9,851,462	\$9,042,513	\$9,980,507	10.37%
4 Internal Services	\$3,679,034	\$3,350,260	\$2,901,521	\$2,980,557	2.72%
5 Other Services	\$12,947,241	\$11,497,636	\$13,065,532	\$14,253,853	9.10%
6 Debt Maintenance	\$2,180,594	\$441,668	\$2,180,594	\$2,180,594	0.00%
7 Depreciation	\$1,007,569	\$3,148,325	\$1,007,569	\$1,007,569	0.00%
8 Amortization	\$6,453,343	\$748,729	\$6,755,699	\$7,055,699	4.44%
9 Capital Outlay	\$11,063,517	\$1,793,257	\$5,387,258	\$8,374,258	55.45%
10 Leases & Rentals	\$5,955,045	\$5,498,151	\$5,902,456	\$6,109,382	3.51%
11 Reserves & Contingencies	(\$1,358,024)	\$0	(\$1,487,672)	(\$1,421,505)	-4.45%
12 Transfers	\$4,053,581	\$4,053,581	\$3,830,558	\$4,068,813	6.22%
Total Expenditures	\$83,825,580	\$62,496,701	\$72,727,424	\$80,221,285	10.30%

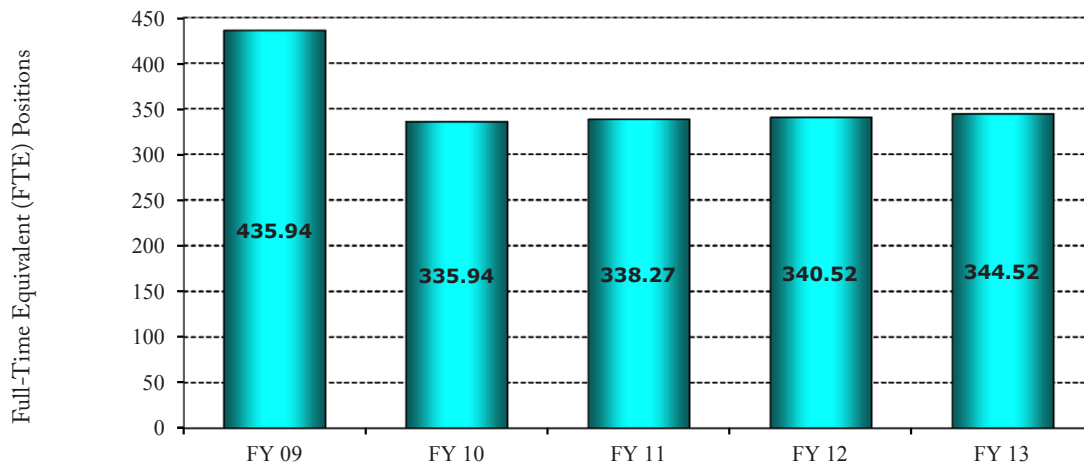
C. Funding Sources

1 General Property Taxes	\$1,604,865	\$1,129,669	\$1,124,421	\$1,185,708	5.45%
2 Permits, Privilege Fees & Regulatory License	\$929,292	\$1,371,537	\$873,955	\$1,264,742	44.71%
3 Fines & Forfeitures	\$0	\$5,740	\$0	\$0	—
4 Revenue From Use of Money & Property	\$2,014,017	(\$7,866)	\$1,598,773	\$1,591,892	-0.43%
5 Charges for Services	\$31,551,523	\$33,196,046	\$31,772,462	\$32,642,339	2.74%
6 Miscellaneous Revenue	\$108,250	\$229,091	\$158,000	\$158,000	0.00%
8 Revenue From Commonwealth	\$555,382	\$521,853	\$482,728	\$482,728	0.00%
9 Revenue From Federal Government	\$1,873,383	\$1,891,709	\$330,000	\$330,000	0.00%
10 Non-Revenue Receipts	\$250,350	\$638,532	\$239,700	\$239,700	0.00%
11 Transfers	\$2,061,229	\$2,061,229	\$1,576,213	\$1,576,213	0.00%
12 Non-General Fund Adjustments	\$13,104,182	(\$2,347,702)	\$9,722,523	\$12,234,925	25.84%
Total Designated Funding Sources	\$54,052,472	\$38,689,839	\$47,878,774	\$51,706,247	7.99%
Net General Tax Support	\$29,773,107	\$23,806,862	\$24,848,650	\$28,515,038	14.75%





Note: All Years Adopted



Note: All Years Adopted

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Director's Office	5.27	5.27	6.77
2 Historic Preservation	14.55	14.55	14.55
3 Stormwater Infrastructure Management	52.99	54.20	57.83
4 Fleet Management	34.15	35.15	35.15
5 Facilities Construction Management	11.00	9.67	8.50
6 Sign Shop	3.12	3.16	3.84
7 Small Project Construction	19.80	18.86	17.34
8 Gypsy Moth/Mosquito Control	13.45	13.71	13.74
9 Solid Waste	57.71	58.72	59.72
10 Buildings and Grounds	72.97	72.97	72.97
11 Property and Facilities Management	15.00	16.00	16.00
12 Neighborhood Services	38.26	38.26	38.11
Full-Time Equivalent (FTE) Total	338.27	340.52	344.52





I. Major Issues

A. Indirect Cost Transfer Decrease of \$485,678

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.

- **Solid Waste** - The indirect cost allocation expense decreases by \$1,864 from FY 12 [\$928,567] to FY 13 [\$926,703].
- **Gypsy Moth and Mosquito Control** - The indirect cost allocation expense decreases by \$132,737 from FY 12 [\$306,532] to FY 13 [\$173,795].
- **Watershed Management** - The indirect cost allocation expense decreases by \$170,973 from FY 12 [\$466,244] to FY 13 [\$295,271].
- **Stormwater Management** - The indirect cost allocation expense decreases by \$180,104 from FY 12 [\$491,141] to FY 13 [\$311,037].

B. Revision of Internal Services Fund (ISF)

The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-

held radios in each agency. The cost bases for seat management, network and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$178,486 in the Public Works budget.

C. One-Time Non-Recurring Items Adjusted in the Small Projects Construction Program

The Small Project Construction program includes the addition of \$125,000 and the removal of \$32,000 from the FY 13 budget. The \$32,000 that has been removed supported the one-time purchase of a CAD workstation in the FY 2012 Budget. The addition zeros out the negative cost recovery budget amount associated with the vehicle and equipment replacement budget. Revenue generated by construction projects will fund future replacements of vehicles and equipment.

D. Shift Buildings and Grounds Activities from Property and Facilities Management to New Program

The activities associated with Buildings and Grounds have been shifted from Property and Facility Management program to a new program, named Buildings and Grounds. The shifted activities include: Building Maintenance, Grounds Maintenance, Custodial Services, Graphics Arts and Print Shop, Mail Room and Courier Service and Security. Shifting these revenue and expenditure budgets has no fiscal impact.

Table 1: Non-General Fund Adjustment to Fund Balance

Non-General Fund Adjustments To Fund Balance Required To Calculate The Net General Tax Support					
	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
Gypsy/Mosquito Control Fund Bal; (Inc)/Use	(\$395,091)	\$39,420	\$727,329	\$598,678	-17.69%
Stormwater Management Fund Bal; (Inc)/Use	\$1,738,316	(\$14,907)	\$1,775,936	\$782,716	-55.93%
Fleet Management Fund Bal; (Inc)/Use	(\$87,818)	(\$253,640)	\$120,000	\$0	-100.00%
Sign Shop Fund Bal; (Inc)/Use	(\$27,801)	(\$37,869)	\$9,729	\$0	-100.00%
Small Project Construction Fund Bal; (Inc)/Use	\$57,853	(\$286,630)	\$28,827	\$110,346	282.79%
Solid Waste Fund Bal; (Inc)/Use	\$11,818,723	(\$1,794,076)	\$7,060,701	\$10,743,186	52.15%
Total Non-General Fund Adjustments	\$13,104,182	(\$2,347,702)	\$9,722,522	\$12,234,925	25.84%



E. Shift Sign Shop Program from Construction Crew Internal Services Fund

- The complete revenue and expenditure budget for the Sign Shop program has been shifted from the Construction Crew Internal Service Fund into the general fund. Shifting the Sign Shop program does not increase the general fund cost of the program.

The difference in the Sign Shop budget from the prior year is the result of the establishment of a negative cost recovery expenditure budget to reflect a different process for billing internal customers. The total expenditure budget for the Sign Shop is \$396,565 and includes 3.84 full-time equivalent (FTE) positions.

F. Non-General Fund Adjustment in the Funding Sources Section of the Expenditure and Revenue Summary

- This amount is included to show adjustments to fund balances for non-general fund activities in order to calculate the net general tax support for Public Works. The fund balance changes are listed in *Table 1: Non-General Fund Adjustments to Fund Balance*. Total adjustments are shown in the Funding Sources section of the Expenditure and Revenue Summary (row C.12).

- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Allocation Adjustment to Support Development Services Early Assistance Desk [Stormwater Management]

Expenditure Savings	(\$76,066)
Budget Shift	\$0
Supporting Revenue	\$0
PWC Savings	\$0
FTE Positions	0.00

a. Category

- Addition
- Base Reduction
- Five Year Plan Reduction
- Resource Shifts
- Fees/Revenue Increase
- State Cuts

b. Description - The Early Assistance Desk (EAD) serves as a single, initial point of contact for Development Services Building customers. EAD staff reviews customer requests in order to direct them to the proper agency for service. Public Works-Stormwater Management is located in the Development Services Building and benefits from the EAD customer service.

Historically, the entire cost of the EAD has been paid by the development fee agencies (Planning, Public Works, Transportation and Development Services). In FY 13 the cost will be allocated to multiple agencies benefiting from the EAD services and will include fee revenue from the Fire Marshal's Office.

The \$76,066 expenditure decrease represents a decrease in the Public Works budget because of the redistribution of previously allocated expenditures and the addition of the Fire Marshal's Office revenue to support the EAD.

c. Service Level Impacts - There are no service level impacts associated with this initiative.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost	\$1,110,043
Supporting Revenue	\$0
Total PWC Cost	\$1,110,043
Additional FTE Positions	0.00

1. Description - Compensation adjustments totaling \$1,110,043 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance
- 3% Pay-for-Performance
- 1.04% Group Life





2. Reduction of Energy Budget due to Landfill Gas Program [Property and Facilities Management]

Expenditure Savings	(\$25,000)
Budget Shift	\$0
Supporting Revenue	\$0
PWC Savings	(\$25,000)
FTE Positions	0.00

a. Category

- | | |
|--|---|
| <input type="radio"/> Addition | <input checked="" type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - This initiative reduces the energy budget for gas service due to estimated savings from the use of the landfill gas at the County's Sanitary Landfill, Fleet Management facility and the County's Animal Shelter.

c. Service Level Impacts - There are no service level impacts associated with this initiative, however the use of landfill gas will decrease the cost of utilities.

d. Five Year Plan Impacts - The expenditure reduction will occur in each year of the five year plan.

3. Shift Accounting Services Coordinator II [Historic Preservation]

Expenditure Savings	(\$9,774)
Budget Shift	\$0
Supporting Revenue	\$0
PWC Savings	(\$9,774)
FTE Positions	0.00

a. Category

- | | |
|--|--|
| <input type="radio"/> Addition | <input checked="" type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input checked="" type="radio"/> Resource Shifts |
| <input type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - This resource shift transfers 0.67 full-time equivalent (FTE) Accounting Services Coordinator II position from the Historic Preservation program to the Facilities Construction Management program (50% of the FTE will reside here) and the Director's Office program (50%). The Facilities Construction Management program is fully funded through project cost recovery; therefore this shift generates a general fund savings.

c. Service Level Impacts - There are no service level impacts associated with this initiative.

d. Five Year Plan Impacts - The expenditure reduction will occur in each year of the five year plan.

4. Reduction of Remaining Environmental Services Administration Budget [Small Project Construction]

Expenditure Savings	(\$9,613)
Budget Shift	\$0
Supporting Revenue	(\$67,157)
PWC Savings	\$0
FTE Positions	0.00

a. Category

- | | |
|--|---|
| <input type="radio"/> Addition | <input checked="" type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - This initiative eliminates the remaining environmental services administration expenditure and revenue budget in the Small Project Construction program. The budget was shifted to the Stormwater Management program in FY 12.

c. Service Level Impacts - There are no service level impacts associated with this initiative.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

C. Budget Additions

1. Capital Improvement Program Increases [Solid Waste]

Added Expenditure	\$8,850,000
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	0.00

a. Category

- | | |
|--|---------------------------------------|
| <input checked="" type="radio"/> Addition | <input type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - The following projects are included in the FY 2013-2018 Capital Improvement Program (CIP):



- **Landfill Caps (\$5,300,000)** - This project completes the closure of filled landfill cells. The Virginia Solid Waste regulations mandate that landfill cells must be capped once they are completely filled.
- **Household Hazardous and Electronic Facility (\$2,000,000)** - This project will fund design of a new household hazardous waste and electronics recycling facility. The hazardous household and electronic waste activity has experienced rapid growth during the past few years, creating a need to expand and improve the existing facility to enhance customer and staff safety, control potential spills and provide a more convenient drive-through facility for County residents. The project will improve customer access to the site and enhance environmental and personal safety.
- **Eco Park Complex (\$500,000)** - This project will explore the development of an energy park that explores public-private partnerships to produce green energy from the County's sanitary landfill property. Potential energy projects include the expansion of the landfill gas to energy projects, a possible greenhouse using energy generated from the landfill and the installation of solar and wind power. This project will generate revenue through investment in alternative energy and decreased fossil fuel dependence at the landfill.
- **Landfill Wetlands Mitigation (\$300,000)** - This project will fund the relocation of wetlands within the County Sanitary Landfill in accordance with plans and permits approved by the Virginia Department of Environmental Quality (DEQ). The State water control laws and regulations mandate compensation for wetland impacts. Wetland mitigation will provide improved wetland areas, thereby improving water quality and the environment.
- **Recycling Building Expansion (\$300,000)** - This project will provide a covered area for storing mixed recyclable materials (cans and bottles) that are currently stored in an open area, reducing wind blown debris and improving the overall quality of the material for sale.
- **Landfill Liners (\$250,000)** - This project installs liners in a new landfill cell to protect public health and the environment by reducing groundwater contamination. The Virginia Solid Waste

regulations mandate that liners be installed in all new landfill cells.

- **Balls Ford Road Compost Facility Improvements (\$200,000)** - This project will improve develop a new Household Hazardous Waste (HHW) collection area at the Balls Ford Road Compost facility. Work involves paving the expansion area around Sedimentation Pond B, installing lights around the Citizens' Convenience Area and installing precast concrete wall panels around Sedimentation Pond B. The completion of this project will enhance customer and driver safety.

All of the above capital projects are fully funded by existing Solid Waste Fee revenues and fund balance. For more information on these projects, please review the project pages in the FY 2013-2018 CIP.

c. Service Level Impacts - Service level impacts associated with these projects are detailed above.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

2. Stormwater Management Fee Increase [Stormwater Management]

Added Expenditure	\$1,266,000
Budget Shift	\$0
Supporting Revenue	\$2,045,530
PWC Cost	\$0
FTE Positions	3.00

a. Category

- Addition
- Base Reduction
- Five Year Plan Reduction
- Resource Shifts
- Fees/Revenue Increase
- State Cuts

b. Description - This initiative increases the stormwater management fee to support increased program demands to address federal and state compliance with Chesapeake Bay Total Maximum Daily Load (TMDL) requirements. The adopted stormwater management fee rates are:

- **Single Family Dwellings** - \$36.10 per year
- **Townhouses, apartments and condominiums** - \$27.10 per year
- **Non-residential property** - \$17.54 per 1,000 square feet impervious area per year





The following detail specifies how the additional expenditure will be allocated:

- **Capital Improvement Project funding (\$930,000)** - The additional funding will allow the development of watershed management plans, increased stream restoration efforts and Best Management Practices (BMP) retrofits to address stormwater facilities built under older standards.
- **Additional full-time equivalent (FTE) positions (\$233,259)** - The additional funding will add three FTE positions, including an Environmental Compliance Inspector, a BMP Facility Inspector and an Environmental Engineer.
- **One-time vehicle and ongoing information technology costs (\$102,741)** - Funding is provided for the one-time purchase of two vehicles, one-time purchase of computers and ongoing information technology seat management costs.

c. Service Level Impacts - The following service level impacts are associated with this initiative:

- **Linear feet of stream restorations completed:**

<i>FY 13 Base</i>	1,200
<i>FY 13 Adopted</i>	1,700
- **Number of watershed management plans completed:**

<i>FY 13 Base</i>	0
<i>FY 13 Adopted</i>	1
- **Number of BMP retrofits per year:**

<i>FY 13 Base</i>	2
<i>FY 13 Adopted</i>	6
- **Number of privately-maintained BMP facilities inspected and followed-up:**

<i>FY 13 Base</i>	0
<i>FY 13 Adopted</i>	200
- **Number of dry weather outfalls monitored and followed-up:**

<i>FY 13 Base</i>	0
<i>FY 13 Adopted</i>	150
- **Number of industrial facilities inspections with Fire Marshal/DEQ:**

<i>FY 13 Base</i>	0
<i>FY 13 Adopted</i>	25
- **Linear feet of stream assessed per year:**

<i>FY 13 Base</i>	30,000
<i>FY 13 Adopted</i>	50,000

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

3. Equipment Replacement [Solid Waste]

Added Expenditure	\$900,000
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	0.00

a. Category

- | | |
|--|---------------------------------------|
| <input checked="" type="radio"/> Addition | <input type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - This initiative funds solid waste equipment scheduled for replacement. These machines and vehicles are part of the Solid Waste equipment replacement schedule for FY 13 and replacement is fully supported by existing revenue from the Solid Waste Fee.

The equipment being replaced includes two Caterpillar Dozers (\$825,000) and two utility pickup trucks (\$75,000).

c. Service Level Impacts - The replacement of this equipment will maintain existing service level impacts.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

4. Leasing Budget Increase [Property and Facilities Management]

Added Expenditure	\$694,455
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$694,455
FTE Positions	0.00

a. Category

- | | |
|--|---------------------------------------|
| <input checked="" type="radio"/> Addition | <input type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - This initiative funds two increases for leased facility costs, including:

- **Reorganization and space reconfiguration (\$500,000)** - This initiative funds anticipated



reorganization and space reconfiguration needs in FY 13. This is a one-time amount for FY 13 only.

- **Increase for annual escalation of County leases (\$194,455)** - This initiative funds projected annual escalation costs built into County lease agreements. The five year plan impact is \$194,455 in all years of the five year plan.

c. Service Level Impacts - This addition will maintain existing service level impacts.

d. Five Year Plan Impacts - Five year plan impacts associated with this initiative are referenced above.

5. Increase for Fuel [Fleet Management]

Added Expenditure	\$468,145
Budget Shift	\$0
Supporting Revenue	\$468,145
PWC Cost	\$0
FTE Positions	0.00

a. Category

- Addition
- Base Reduction
- Five Year Plan Reduction
- Resource Shifts
- Fees/Revenue Increase
- State Cuts

b. Description - This initiative increases funding for gasoline and diesel fuel in the internal service fund. Fleet Management anticipates the cost of fuel will increase 10% by the end of FY 12. This addition is linked to the fuel increase in the Non-Departmental Unclassified Administration section of this document.

c. Service Level Impacts - This request will cover necessary increases in operating costs.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

6. Yard Waste Tonnage and Fuel Contract Increases [Solid Waste]

Added Expenditure	\$300,000
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	0.00

a. Category

- Addition
- Base Reduction
- Five Year Plan Reduction
- Resource Shifts
- Fees/Revenue Increase
- State Cuts

b. Description - This initiative funds the increased costs related to the yard waste activities. The amount of yard waste received has increased by 20% and is expected to increase again next year. The current yard waste contractor payment is based on the amount of material received. In addition, there are fuel surcharge rates applicable to the contract. The cost associated with this increase is fully funded by existing Solid Waste Fee revenue.

c. Service Level Impacts - The following service level impacts are associated with this initiative:

- **Tons of yard waste diverted from waste stream:**

<i>FY 13 Base</i>	27,000
<i>FY 13 Adopted</i>	27,500

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

7. Contract Increase for Security Guard Services [Building and Grounds]

Added Expenditure	\$107,000
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$107,000
FTE Positions	0.00

a. Category

- Addition
- Base Reduction
- Five Year Plan Reduction
- Resource Shifts
- Fees/Revenue Increase
- State Cuts

b. Description - This initiative funds an increase for contracted security services provided at the McCoart complex, the Ferlazzo building, the Sudley North facility and the Public Safety Training Center. The contract provides after hour security for staff and citizens and physical security of the facilities. The budget was established in FY 07 and has never been increased.

c. Service Level Impacts - This addition will maintain existing service level impacts.





d. Five Year Plan Impacts - The added expenditure will be included in each year of the five year plan.

8. Eliminate Cost Recovery Budget for Maintenance Mechanic Positions [Historic Preservation]

Added Expenditure	\$102,298
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$102,298
FTE Positions	0.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - This initiative would eliminate the negative cost recovery expenditure budget in the Historic Preservation program that has funded the majority of two maintenance mechanic positions. The cost recovery budget was established to charge costs to Historic Preservation capital projects, including Rippon Lodge and Brentsville Courthouse. In recent years, the capital projects funding has been depleted as projects are completed and new capital funding is not available.

The funds will allow for continued construction and maintenance activities in the operating budget. These activities are integral to long term care and restoration of the 32 buildings and 215 areas of land currently managed by the Historic Preservation program.

c. Service Level Impacts - This addition will maintain existing service level impacts and continue maintenance of County owned historic assets.

d. Five Year Plan Impacts - The added expenditure will be included in each year of the five year plan.

9. Engineering Services for Gas and Ground Water Monitoring [Solid Waste]

Added Expenditure	\$100,000
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	0.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - This initiative funds additional engineering costs due to the expansion of the landfill gas well field and groundwater monitoring wells. The increased costs are a result of the ongoing landfill expansion. The number of landfill gas wells has increased from 13 in FY 00 to 77 in FY 11. The cost associated with this increase is fully funded by existing Solid Waste Fee revenue.

c. Service Level Impacts - The following service level impacts are associated with this initiative:

- **Regulatory compliance items inspected with no violations:**
- FY 13 Base* | 90%
- FY 13 Adopted* | 92%

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

10. Addition of Public Information Specialist Position [Solid Waste]

Added Expenditure	\$98,843
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	1.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - This initiative adds one full-time equivalent (FTE) Public Information Specialist position to promote recycling education. The goal is to increase community recycling in order to preserve future landfill capacity. Activities will include education, marketing and community outreach. Increased refuse recycling is projected to extend the landfill life by two years.

The total cost includes salary and benefits (\$57,790) and the one-time purchase of an (environmentally friendly) vehicle, fuel and maintenance costs (\$37,129) and seat management costs (\$3,924).



The expenses associated with this position are fully funded by existing Solid Waste Fee revenue.

c. Service Level Impacts - The following service level impacts are associated with this initiative:

- **Refuse recycled:**

<i>FY 13 Base</i>	38%
<i>FY 13 Adopted</i>	39%

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

11. Increase Vehicle Replacement Budget for Police Vehicles [Fleet]

Added Expenditure	\$88,000
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$88,000
FTE Positions	0.00

a. Category

- | | |
|--|---------------------------------------|
| <input checked="" type="radio"/> Addition | <input type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - This initiative increases the vehicle replacement budget to fund increased costs for Police vehicles. The vehicle model previously purchased is no longer being manufactured. The replacement vehicles cost more than the previous model and vehicle painting costs are higher.

c. Service Level Impacts - This addition will maintain existing service level impacts.

d. Five Year Plan Impacts - The added expenditure will be included in each year of the five year plan.

12. Create Vehicle Repair Budget for Repairs Funded by Insurance Reimbursement [Fleet Management]

Added Expenditure	\$80,000
Budget Shift	\$0
Supporting Revenue	\$80,000
PWC Cost	\$0
FTE Positions	0.00

a. Category

- | | |
|--|---------------------------------------|
| <input checked="" type="radio"/> Addition | <input type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input checked="" type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - This initiative funds a budget to repair damaged vehicles prior to the receipt of insurance proceeds. Fleet Management is currently tasked with managing the repairs of County vehicles and equipment that are involved in accidents. The lack of a revenue and expenditure budget for insurance repairs impacts cash flow and funds meant for other shop operations.

c. Service Level Impacts - There are no service level impacts associated with this initiative, however the agency will now have a budget to support repair expenditures prior to the receipt of insurance proceeds.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

13. Update Harbor Station Development Project Base Budget [Stormwater Management]

Added Expenditure	\$67,209
Budget Shift	\$0
Supporting Revenue	\$86,788
PWC Cost	\$0
FTE Positions	0.00

a. Category

- | | |
|--|---------------------------------------|
| <input checked="" type="radio"/> Addition | <input type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - This initiative updates revenue and expenditure for the Harbor Station development project site inspector. Supporting revenue is provided by proffer funding; as part of a rezoning approval, the applicant proffered a plan for the full-time routine inspection and continuous maintenance of all erosion and sediment control devices for the duration of the project. The Harbor Station development project has resumed and will require budget appropriation to support expenditures for the proffered site inspector position.

c. Service Level Impacts - The funding will provide the required site inspector to provide oversight and regular inspection of the development.





d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

14. Landscaping Maintenance [Neighborhood Services] Increase

Added Expenditure	\$67,000
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$67,000
FTE Positions	0.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - This initiative supports ongoing maintenance costs for new landscaping installed as part of two capital road projects, Prince William Parkway (Hoadly Road to Minnieville Road) and Route 1 (Joplin Road to Bradys Hill Road).

c. Service Level Impacts - This addition will provide ongoing maintenance of landscaping at the two sites.

d. Five Year Plan Impacts - The added expenditure will be included in each year of the five year plan.

15. Additional Overtime [Solid Waste]

Added Expenditure	\$50,000
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	0.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - This initiative increases the existing overtime budget to cover current costs. The landfill is open seven days a week and there are times when overtime is required to cover the hours of operation. This expenditure is fully funded by existing Solid Waste Fee revenue.

c. Service Level Impacts - This addition maintains existing service level impacts.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

16. West Nile Virus Testing Kits and Field Computer Data Plans [Gypsy Moth & Mosquito Control]

Added Expenditure	\$22,200
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	0.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - This addition includes two operating cost increases to properly align actual expenditures and budget and are fully funded by Gypsy Moth and Mosquito Control revenue, including:

- **West Nile Virus testing kits (\$18,000)** - The purchase of the test kits will allow for in-house testing of mosquitoes for West Nile Virus. The Commonwealth of Virginia no longer tests mosquitoes and sending test kits out of state is expensive and delays results. In-house testing will provide quick results and allow staff to focus on control efforts.

- **Field computer data plans (\$4,200)** - The purchase of the data plans will allow staff to use field computers to collect data and automatically synchronize with the new data management system.

c. Service Level Impacts - There are no service level impacts associated with this initiative, however both purchases will improve staff response times in testing for West Nile Virus and entering and collecting data.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

17. Increase for Grounds Accent Plantings [Buildings and Grounds]

Added Expenditure	\$20,000
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$20,000
FTE Positions	0.00



a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - This initiative funds additional high visibility accent plantings at major County facilities. The funds were eliminated from the Buildings and Grounds budget in FY 05, resulting in negative comments regarding facility landscaping.

c. Service Level Impacts - There are no service level impacts associated with this initiative. The goal of increased accent plantings is to create positive visual impact and a favorable impression for visitors to County facilities.

d. Five Year Plan Impacts - The added expenditure will be included in each year of the five year plan.

18. Community Partner Contribution to Keep Prince William Beautiful [Solid Waste]

Added Expenditure	\$15,000
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	0.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - This initiative will support recycling education provided by Keep Prince William Beautiful (formerly called the Prince William Clean Community Council).

c. Service Level Impacts - The following service level impacts are associated with this initiative:

- **Trained Recycling Educators (number of volunteers):**

<i>FY 13 Base</i>	0
<i>FY 13 Adopted</i>	5
- **Recycling Presentation Attendees (youth and adults):**

<i>FY 13 Base</i>	0
<i>FY 13 Adopted</i>	750

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

19. Community Partners Funding Increase

Added Expenditure	\$2,910
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$2,910
FTE Positions	0.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - This initiative reflects a 3% increase in the donation to the community partners in the agency budget. The following lists the impacted community partners and amount of increase for FY 13 in this agency:

Keep Prince William Beautiful	\$2,137
Habitat for Humanity	\$459
Project Mend-A-House	\$314

The total donation amount provided to all community partners in the agency budget is \$99,916. For additional detail refer to the Budget Summary section of this document where all donations to community partners are itemized.

c. Service Level Impacts - This budget addition supports existing agency outcomes and service levels.

d. Five Year Plan Impacts - The five year plan impacts are \$1,998 in FY 14, \$3,057 in FY 15, \$3,149 in FY 16 and \$2,431 in FY 17.

20. Shift to Fund Energy Efficiency Upgrade Program [Property and Facilities Management]

Added Expenditure	\$0
Budget Shift	\$160,000
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	0.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts





b. Description - This initiative shifts the projected annual savings from the \$3.2 million American Recovery and Reinvestment Act (ARRA) Energy Block Grant project to a special project fund to be reinvested and leveraged for additional energy improvements to County facilities.

c. Service Level Impacts - Additional projects could yield increased cost avoidance from energy management and water conservation at County facilities.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

21. Resource Shifts to Align Budget [Stormwater Management]

Added Expenditure	\$0
Budget Shift	\$150,920
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	0.00

a. Category

- | | |
|--|--|
| <input type="radio"/> Addition | <input type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input checked="" type="radio"/> Resource Shifts |
| <input type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - The following resource shifts fund various operating expenditures in the Stormwater Management program, including:

- **Drainage Maintenance (\$133,920)** - This shift provides an overtime budget, corrects a negative base budget and shifts the vehicle replacement budget for drainage maintenance. The shift also impacts the Small Project Construction internal services fund by reducing revenue and expenditures by \$25,000.
- **Lake Jackson Dam (\$12,000)** - This shift provides an overtime budget for Lake Jackson Dam.
- **Drainage Inspections (\$2,500)** - This shift provides an overtime budget for drainage inspections.
- **Storm drain labeling activities (\$2,500)** - This shift provides funding for storm drain labeling activities.

The resource shifts will more closely match actual expenditures and budget. These expenditures are fully funded by the Stormwater Management Fee revenue.

c. Service Level Impacts - There are no service level impacts associated with this initiative.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

22. Shift to Provide Overtime Budget [Small Project Construction]

Added Expenditure	\$0
Budget Shift	\$11,000
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	0.00

a. Category

- | | |
|--|--|
| <input type="radio"/> Addition | <input type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input checked="" type="radio"/> Resource Shifts |
| <input type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - This resource shift funds overtime budgets in the Small Project Construction program and is fully funded by the Small Project Construction internal services fund.

c. Service Level Impacts - This addition will maintain existing service level impacts.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

23. Revenue Adjustments [Multiple Agencies]

Added Expenditure	\$0
Budget Shift	\$0
Supporting Revenue	\$384,715
PWC Cost	\$0
FTE Positions	0.00

a. Category

- | | |
|--|---------------------------------------|
| <input type="radio"/> Addition | <input type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input checked="" type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - The following revenue adjustments are included in the FY 2013 Budget:

- **Solid Waste** revenue increase of \$315,634.
- **Neighborhood Services (Elevator Inspections)** revenue increase of \$40,000.
- **Gypsy Moth/Mosquito Control** revenue increase of \$29,081.



c. Service Level Impacts - There are no service level impacts associated with this initiative.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

24. Adjustment to Land Development Fee Schedule [Stormwater Management]

Added Expenditure	\$0
Budget Shift	\$0
Supporting Revenue	\$160,858
PWC Cost	\$0
FTE Positions	0.00

a. Category

- | | |
|--|---------------------------------------|
| <input type="radio"/> Addition | <input type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input checked="" type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - This addition adjusts the Land Development fee schedule to align development fees with activity costs and current revenue projections.

1. Land Development Fee Schedule

The FY 13 budget includes a 2% across the board fee increase to the Land Development fee schedule. This increase is projected to generate \$160,858 of additional revenue in Public Works.

The additional revenue from the fee schedule adjustment for Land Development will support expenditures in each of the four land development agencies (Development Services, Planning, Public Works and Transportation). The following table details how the revenue is split between each of the four agencies:

Department	Amount
Development Services	\$118,760
Transportation	\$110,961
Planning	(\$8,000)
Public Works	\$160,858
Total	\$382,579

c. Service Level Impacts - There are no service level changes associated with this initiative. Without the revenue increase, service levels and core staffing levels would be negatively impacted.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.





Budget Summary - Director's Office

Total Annual Budget	
FY 2012 Adopted	\$ 662,105
FY 2013 Adopted	\$ 810,592
Dollar Change	\$ 148,487
Percent Change	22.43%

Number of FTE Positions	
FY 2012 FTE Positions	5.27
FY 2013 FTE Positions	6.77
FTE Position Change	1.50

Desired Strategic Plan Community Outcomes

- Maintain the satisfaction rate of 67.8% with the job the County is doing in preventing neighborhoods from deteriorating and being kept safe
- Maintain rate of 93% founded Property Code Enforcement cases resolved or moved to court action within 100 days

Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ % of founded current year Property Code Enforcement cases resolved or moved to court action within 100 days	94%	86%	97%	>=93%	>=93%
▪ Citizen satisfaction with their Quality of Life	7.28	7.30	7.28	7.28	—
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	68.6%	67.8%	68.6%	>=67.8%	>=67.8%
▪ Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.53	1.60	1.19	1.50	1.50
▪ Citizens satisfied with County efforts in Historic Preservation	91.6%	91.6%	91.6%	91.6%	—
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$12m	\$25m	\$61m	\$25m	\$25m
▪ Targeted businesses addition or expansion	16	20	29	>=20	>=20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$100m	\$80m	\$31m	\$80m	\$80m
▪ Total jobs announced (non-retail)	455	1,110	729	>=1,110	>=1,110

Activities/Service Level Trends Table

1. Leadership and Management

This activity provides overall leadership and management oversight for all Department of Public Works 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 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,251,749	\$649,770	\$1,102,082	\$662,105	\$810,592
▪ Trackers responded to	57	78	59	55	55
▪ Board of County Supervisors (BOCS) agenda items	83	63	47	80	50
▪ Percent of selected department measures met	78%	68%	NR	75%	—



Budget Summary - Historic Preservation

Total Annual Budget	
FY 2012 Adopted	\$ 1,207,424
FY 2013 Adopted	\$ 1,332,106
Dollar Change	\$ 124,683
Percent Change	10.33%

Number of FTE Positions	
FY 2012 FTE Positions	14.55
FY 2013 FTE Positions	14.55
FTE Position Change	0.00

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.28	7.30	7.28	7.28	—
▪ Citizens satisfied with County efforts in Historic Preservation	91.6%	91.6%	91.6%	91.6%	—

Activities/Service Level Trends Table

1. Preservation

This function will manage the capital funding (through Capital Grants and CIP), design, restoration and preservation of all County-owned historic sites. This activity includes collections management. This activity will also assist in the work plan of the Historic Preservation Foundation.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$443,370	\$487,159	\$417,744	\$543,663	\$702,828
▪ Historic resources grants applied for	0	6	2	—	—
▪ Percent of in kind labor per grant match awards	20%	15%	22%	—	—
▪ Average hours of service per long term volunteer	60	75	57	75	75
▪ Archeological collections donated to the County	23	10	8	10	10
▪ Paid rentals at historic sites	38	38	25	38	38
▪ Percent change in paid rentals at historic sites	-12%	12%	-65%	0%	65%
▪ Revenue recovery rate for special events	50%	40%	42%	40%	40%
▪ Percent increase in merchandise sales	3%	20%	72%	20%	20%





2. Historic Site Management and Events Programming

This function will manage the daily operations of County historic sites. This activity will also manage the site specific volunteers, assist with collections and ensure the protection of the resources. Rentals, educational outreach, special events and programming of all County-owned historic sites are managed by this function.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$649,918	\$682,201	\$1,212,323	\$663,761	\$629,278
▪ Revenue recovery rate compared to total expenditures	3.18%	4.00%	4.04%	4.00%	4.00%
▪ Programs at historic sites	810	1,268	784	1,297	1,000
▪ Volunteer satisfaction with their experience	82%	78%	81%	85%	85%
▪ Volunteer hours	9,650	6,460	5,940	9,079	6,500
▪ Volunteer hours value	—	\$150,000	\$107,100	\$163,694	\$117,000
▪ Customer satisfaction with visit to historic site	85%	87%	89%	87%	87%
▪ Visitors to historic sites	29,982	41,000	36,365	43,000	45,000





Budget Summary - Stormwater Infrastructure Management

Total Annual Budget	
FY 2012 Adopted	\$ 8,225,751
FY 2013 Adopted	\$ 9,512,915
Dollar Change	\$ 1,287,164
Percent Change	15.65%

Number of FTE Positions	
FY 2012 FTE Positions	54.20
FY 2013 FTE Positions	57.83
FTE Position Change	3.63

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.28	7.30	7.28	7.28	—
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	68.6%	67.8%	68.6%	>=67.8%	>=67.8%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	68.5%	66.5%	68.5%	68.5%	—

Activities/Service Level Trends Table

1. Inspections and Reviews

Site development plans and construction sites are reviewed to ensure conformance with County standards and regulations relating to stormwater management, erosion and sediment control, best management practices and the preservation of resource protection areas.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,540,645	\$2,992,062	\$2,452,408	\$2,830,480	\$2,542,795
▪ Site development plan submissions reviewed	420	600	496	450	550
▪ Site development plans reviewed within County standards	100%	95%	100%	95%	98%
▪ Number of site and erosion and sediment control inspections completed	18,247	25,000	24,219	20,000	22,000
▪ Lot grading lots reviewed	1,117	800	878	1,000	850
▪ Lot grading plans reviewed within County standards	100%	97%	100%	97%	97%
▪ Percent of as-built plans reviewed within County standards	—	—	—	—	95%
▪ Single-family unit occupancy inspections conducted	1,684	1,400	1,152	1,600	1,100
▪ Percent of new as-built plans inventoried within 60 days of receipt by Watershed GIS	100%	90%	100%	90%	95%
▪ Perennial Flow Determination Reviews within County standards	100%	90%	100%	90%	95%
▪ Administrative Resource Protection Area exceptions within County standards	100%	90%	100%	90%	95%
▪ Preservation area site assessment study reviews within County standards	100%	90%	100%	90%	95%
▪ Number of daily Geotechnical Field Observation reports reviewed	796	500	389	500	400
▪ Number Geotechnical reports reviewed annually	286	500	356	300	350
▪ Number of Geotechnical project site visits	48	50	20	30	30





1. Inspections and Reviews - continued

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Percent of flood plain determination requests answered within County standards	100%	100%	100%	100%	100%
▪ Requests for assistance to address development related issues	87	200	200	—	—

2. Environmental Education

This activity, primarily undertaken by the Virginia Cooperative Extension Service, helps raise awareness about water quality protection through educational materials (school mailings, newsletters, environmental guides and web pages) and special events (Watershed Exploration Trail and Earth Day programs). It also facilitates a Water Quality Roundtable and holds annual recognition programs for citizens and businesses.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$165,235	\$176,491	\$156,434	\$177,363	\$181,498
▪ Percent of environmental education participants adopting recommended water quality practices	81%	95%	90%	95%	95%
▪ Number of stormwater management education site visits	—	—	47	35	35
▪ Environmental education participants	1,169	800	1,025	900	900
▪ Number of urban nutrient management plans (<i>Great 'Scapes</i>)	95	250	196	250	250
▪ Number of urban nutrient management acres	31	50	55	50	50

3. Prince William Soil and Water Conservation District

This activity is the link between area landowners and the agencies that provide technical and financial assistance, as well as compliance programs that solve and prevent natural resource problems. The conservation district coordinates a mix of technical, financial assistance, information and education to encourage good stewardship of the environment.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$223,580	\$223,580	\$223,580	\$228,052	\$228,052
▪ Youth in conservation programs	17,663	11,000	11,317	12,500	12,500
▪ Arbor Day participation	1,084	900	1,506	900	900
▪ Citizen stream education program participants	376	350	393	350	350
▪ Teachers receiving assistance	734	600	441	650	650
▪ Farm Field Day participants	1,636	1,600	1,607	1,600	1,600
▪ New soil and water quality conservation CBLAD	29	30	14	30	30
▪ Total miles of streams cleaned in the Adopt-A-Stream Program	54.75	10.00	44.00	40.00	40.00
▪ Adopt-A-Stream pounds of trash collected	24,222	20,000	26,577	20,000	20,000
▪ Pounds of new nitrogen nutrient reduction associated with agricultural BMP implementation	23,603	1,500	14,730	1,500	1,500
▪ Pounds of new phosphorus nutrient reduction associated with agricultural BMP implementation	1,296	350	744	350	350





3. Prince William Soil and Water Conservation District - continued

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Number of Soil and Water Conservation plans re-evaluated each year	17	15	17	15	15
▪ Number of individuals receiving information at community outreach events	—	—	181	250	250
▪ Number of seedlings distributed	1,800	1,800	113	—	—
▪ Number of articles published	15	20	29	20	20
▪ Citizens receiving technical assistance	200	200	228	200	200

4. Watershed Monitoring, Inspections and Maintenance

This activity is required as part of the National Pollutants Discharge Elimination System (NPDES) Permitting Program. The County obtains water quality monitoring information, which is shared with the State so trends in water quality can be monitored and steps can be taken in cases of poor conditions. Also, drainage inspections and maintenance activities protect properties and the public from flooding due to storms. The program provides for the mapping and periodic inspection and maintenance of drainage systems and works to prevent localized flooding and system failures that can lead to erosion and deposition of silt in waterways.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$4,315,015	\$4,664,592	\$4,450,261	\$4,989,856	\$6,505,766
▪ Miles of drainage systems inspected	534.3	500.0	641.3	500.0	650.0
▪ Stormwater ponds requiring major maintenance	80	125	49	70	60
▪ Drainage assistance requests responded to within County standards	98%	90%	94%	90%	90%
▪ Assistance requests received	332	500	325	350	350
▪ Number of BMP retrofits per year	0	2	2	2	6
▪ Number of privately-maintained BMP facilities inspected and followed-up	—	—	—	—	200
▪ Linear feet of stream restorations completed	1,200	500	1,265	1,000	1,700
▪ Linear feet of stream assessments completed	108,750	1,500	34,693	30,000	50,000
▪ Percent of major maintenance cases completed/closed within County standards	83%	75%	71%	83%	83%
▪ Citizen satisfaction with drainage improvement services	NA	95%	NR	95%	—
▪ County maintained stormwater management facilities inspected	11,317	1,000	1,286	1,200	1,200
▪ Number of privately maintained stormwater management facilities inspected	103	100	85	75	150
▪ Number of dry weather outfalls measured	58	40	71	50	60
▪ Number of watershed management plans complete	—	—	—	—	1
▪ Number of dry weather outfalls monitored and followed-up	—	—	—	—	150
▪ Number of industrial facilities inspections with Fire Marshal/DEQ	—	—	—	—	25





5. Vacant County Property

The County is responsible for maintaining its vacant properties to minimum neighborhood standards. Activities include trash pickup, monitoring for debris and usage as itinerant dump sites and tree and vegetation maintenance.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Cost	\$32,509	\$79,464	\$28,687	\$79,683	\$55,803
▪ Vacant County property cases processed	18	25	25	25	25
▪ Vacant County property cases responded to within County standards	100%	100%	100%	100%	100%
▪ Number of undeveloped County properties inspected	239	—	232	200	120
▪ Number of maintenance activities performed	35	—	34	35	35



Budget Summary - Fleet Management

Total Annual Budget	
FY 2012 Adopted	\$ 9,493,106
FY 2013 Adopted	\$ 10,514,728
Dollar Change	\$ 1,021,622
Percent Change	10.76%

Number of FTE Positions	
FY 2012 FTE Positions	35.15
FY 2013 FTE Positions	35.15
FTE Position Change	0.00

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.28	7.30	7.28	7.28	—
▪ Number of civilian residential fire-related deaths	2	0	2	<2	<2
▪ Civilian fire injuries per 100,000 population	6.8	<=8	6.8	<=8.0	<=8.0
▪ Average Police emergency response time (minutes)	6.5	6.5	6.5	<=7.0	<=7.0

Activities/Service Level Trends Table

1. County Vehicle Maintenance

This activity provides fuel, repairs, maintenance and scheduled maintenance to the County's vehicles and equipment. These services are provided in an efficient and cost effective manner with the goal of minimizing downtime due to breakdowns or other unscheduled maintenance.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$6,186,776	\$6,403,744	\$6,734,773	\$7,125,106	\$8,058,728
▪ Number of vehicles maintained (<10,000 lbs. gross vehicle weight, does not include Fire and Rescue Apparatus and Medic Units)	1,067	1,100	1,062	1,067	1,062
▪ Number of heavy equipment maintained (>10,000 lbs. gross vehicle weight, includes Fire and Rescue Apparatus and Medic Units)	177	181	177	177	177
▪ Approximate number of non-vehicular equipment maintained	330	339	332	330	330
▪ Number of vehicles outsourced for 5,000 mile maintenance	340	350	342	285	342
▪ Total number of work orders generated during the fiscal year	6,880	7,000	6,651	6,880	6,800
▪ Contracted work orders	1,577	1,500	1,543	1,500	1,500

Maintenance Cost per Mile

▪ Light-duty vehicles (<10,000 lbs. gross vehicle weight) All	\$0.36	\$0.25	\$0.29	\$0.36	\$0.29
▪ Light-duty vehicles (<10,000 lbs. gross vehicle weight) Public Safety	\$0.28	\$0.25	\$0.27	\$0.36	\$0.27
▪ Light-duty vehicles (<10,000 lbs. gross vehicle weight) Non-Public Safety	\$0.32	\$0.25	\$0.36	\$0.36	\$0.36

Maintenance Cost per Hour

▪ Heavy-duty vehicles (>10,000 lbs. gross vehicle weight) Solid Waste	\$20.70	—	\$37.47	\$20.70	\$30.00
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1. County Vehicle Maintenance - continued

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
<u>Automotive Shops</u>					
▪ Public Safety - Percent of work orders completed in one day	49%	60%	53%	50%	—
▪ General County - Percent of work orders completed in one day	47%	55%	42%	45%	—
<u>Rework</u>					
▪ Automotive Shops	0.22%	<0.50%	<0.50%	<0.50%	<0.50%
▪ Heavy Equipment Shop	0.38%	<0.50%	<0.50%	<0.50%	<0.50%
<u>Percent of Work Orders that are Scheduled Maintenance</u>					
▪ Automotive Shops	55%	45%	59%	55%	60%
▪ Heavy Equipment Shop	28%	25%	28%	40%	30%
<u>Fill-Rates for Parts</u>					
▪ Automotive Shops	85%	85%	90%	85%	85%
▪ Heavy Equipment Shop	87%	80%	79%	80%	80%
<u>Vehicle Availability Rates</u>					
<u>Automotive Shops</u>					
▪ Public Safety (<10,000 lbs. gross vehicle weight, does not include Fire and Rescue Apparatus or Medic Units)	92%	90%	93%	90%	90%
▪ General County (<10,000 lbs. gross vehicle weight)	94%	90%	96%	90%	90%
▪ Heavy Equipment Vehicle Availability (>10,000 lbs. gross vehicle weight, includes Fire and Rescue Apparatus and Medic Unit)	92%	90%	92%	90%	90%
▪ Road calls per 10,000 miles traveled	0.24	<0.50	0.25	<0.50	<0.50
▪ Percent of 5,000 mile services outsourced	61%	68%	64%	65%	65%
<u>Turn Around Time for all Maintenance Managed by Fleet</u>					
▪ Public Safety (days)	—	—	4.3	—	4.3
▪ General County (days)	—	—	7.7	—	7.7



2. County Vehicle Replacement

This activity replaces County vehicles at the optimum point in the vehicle life cycle, to maximize cost-effectiveness and vehicle safety and reliability.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,231,842	\$2,368,000	\$2,088,066	\$2,368,000	\$2,456,000

Percent of Vehicles Due or Overdue for Replacement

▪ Public Safety	8%	<10%	7%	8%	<8%
▪ General County	1%	<7%	1%	<7%	<7%
▪ Number of capital (new vehicle prep) work orders generated yearly	149	120	79	120	—

Units Purchased (General Fund)

▪ Sedans	—	—	45	—	45
▪ SUV's (Pick-up, Vans, etc.)	—	—	17	—	17
▪ Specialized Equipment (Medics, Motorcycles, etc.)	—	—	4	—	4
▪ Alternative Fuel Vehicles	—	—	3	—	3





Budget Summary - Facilities Construction Management

Total Annual Budget	
FY 2012 Adopted	\$ -
FY 2013 Adopted	\$ -
Dollar Change	\$ -
Percent Change	-

Number of FTE Positions	
FY 2012 FTE Positions	9.67
FY 2013 FTE Positions	8.50
FTE Position Change	-1.17

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ County facility construction projects within budget	100%	95%	100%	95%	95%
▪ County facility construction projects on schedule	100%	85%	100%	90%	90%
▪ Citizen satisfaction with their Quality of Life	7.28	7.30	7.30	7.28	—

Activities/Service Level Trends Table

1. County Facility Construction

This function supports the Capital Improvement Program by developing budgets and managing the design and construction of County facilities. Costs in this activity are fully recovered from projects.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost (Cost is charged out to Capital Projects)	\$6,818	\$0	\$279,259	\$0	\$0
▪ Customers satisfied with overall project management	95.6%	93.0%	95.0%	95.0%	95.0%
▪ Construction projects completed	1	1	2	0	0
▪ Building users satisfied with function of the building after move-in (6 months to 1 year)	—	80%	95%	85%	85%
▪ Construction change orders to be less than 10% of original contracted amount	—	85.0%	91.5%	85.0%	90.0%
▪ Staff management of non-CIP projects - based on assuming 3 projects/special assignments per year	—	3	5	4	4
▪ Construction change orders based on user requested changes/scope increase to be less than 5% total change order costs	—	—	95.77%	—	93.00%
▪ Construction change orders based on errors/omissions in in documents to be less than or equal to 5%	—	—	—	—	≤ 5%
▪ # of CIP projects assigned to project managers	—	—	1.5	—	2.0



Budget Summary - Sign Shop

Total Annual Budget	
FY 2012 Adopted	\$ 390,457
FY 2013 Adopted	\$ 183,509
Dollar Change	\$ (206,948)
Percent Change	-53.00%

Number of FTE Positions	
FY 2012 FTE Positions	3.16
FY 2013 FTE Positions	3.84
FTE Position Change	0.68

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.28	7.30	7.28	7.28	—
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	68.6%	67.8%	68.6%	>=67.8%	>=67.8%
▪ Civilian fire injuries per 100,000 population	6.8	<=8.0	6.8	<=8.0	<=8.0

Activities/Service Level Trends Table

1. Street Sign Manufacture and Installation

The Sign Shop maintains street name signs and manufactures customized signs for County and private organizations.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$409,889	\$380,728	\$516,165	\$390,457	\$183,509
▪ Street name signs fabricated for maintenance	691	1,000	655	700	700
▪ Signs fabricated for revenue	—	8,000	9,521	9,000	9,000
▪ Damaged and missing street name sign inspections completed within County standards	92%	96%	91%	96%	96%
▪ Number of citizen requests regarding street name signs	624	<1,000	829	<1,000	<1,000
▪ Street name signs replaced within County standards	86%	95%	83%	95%	95%





Budget Summary - Small Project Construction

Total Annual Budget	
FY 2012 Adopted	\$ 2,093,866
FY 2013 Adopted	\$ 2,083,228
Dollar Change	\$ (10,638)
Percent Change	-0.51%

Number of FTE Positions	
FY 2012 FTE Positions	18.86
FY 2013 FTE Positions	17.34
FTE Position Change	-1.52

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.28	7.30	7.28	7.28	—

Activities/Service Level Trends Table

1. Small Community Improvement Construction

Small Community Improvement Construction projects consist mainly of work performed on existing VDOT roads or on County drainage improvements. The improvements range from the installation of sidewalks or trails to the removal and reconstruction of road sections, as well as drainage improvement projects. In addition, work is performed for other agencies within the County.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,084,281	\$2,190,676	\$2,843,746	\$2,093,866	\$2,083,228
▪ Percent of demolitions completed within 60 days of request	100%	100%	100%	100%	100%
▪ Percent of community improvement projects completed on time	95%	95%	97%	95%	95%
▪ Unsafe structures secured per year	7	9	8	9	9





Budget Summary - Gypsy Moth/Mosquito Control

Total Annual Budget	
FY 2012 Adopted	\$ 1,777,176
FY 2013 Adopted	\$ 1,677,606
Dollar Change	\$ (99,570)
Percent Change	-5.60%

Number of FTE Positions	
FY 2012 FTE Positions	13.71
FY 2013 FTE Positions	13.74
FTE Position Change	0.03

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Forested acres defoliated by gypsy moth	0.0%	<1.0%	0.0%	<1.0%	—
▪ Forested acres defoliated by gypsy moth	—	—	—	—	900
▪ Mosquito-borne disease cases reported in humans	0	0	0	0	0
▪ Citizen satisfaction with their Quality of Life	7.28	7.30	7.28	7.28	—
▪ Citizen satisfaction with mosquito control services	NA	—	NR	83.6%	—

Activities/Service Level Trends Table

1. Gypsy Moth/Mosquito Control Monitoring

Gypsy moth, mosquito control and cankerworm monitoring consists of conducting fieldwork to assess the scope and magnitude of populations of these pests. The data gathered in the process is analyzed and used to track population trends, determine appropriate future control measures and evaluate effectiveness of past control efforts.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$539,669	\$665,692	\$590,723	\$1,008,238	\$875,220
▪ Gypsy moth egg mass surveys conducted	1,456	1,500	933	1,500	900
▪ Mosquito pools tested positive for West Nile Virus	3	<100	32	<100	<100
▪ Mosquito specimens identified	37,922	25,000	84,395	35,000	80,000
▪ Community outreach events/displays	19	35	39	25	35
▪ Gypsy Moth assistance requests received	1	<25	2	<25	<25
▪ Mosquito assistance requests received	109	<200	131	<200	<200
▪ Stormwater Management pond inspections for mosquito breeding	843	1,000	939	1,000	1,000





2. Reduction and Response

Reduction and response consists of implementing control measures to suppress populations of gypsy moths, mosquitoes and cankerworms.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$393,986	\$558,062	\$479,850	\$768,938	\$802,385
▪ Acres treated for cankerworm infestation	0	200	0	200	<200
▪ Acres treated for Gypsy Moth	0	<2,000	0	<2,000	<2,000
▪ Number of mosquito adulticiding days	62	80	26	40	30
▪ Number of mosquito larvicide applications	—	—	318	350	350

Budget Summary - Solid Waste

Total Annual Budget	
FY 2012 Adopted	\$ 25,487,567
FY 2013 Adopted	\$ 29,485,686
Dollar Change	\$ 3,998,119
Percent Change	15.69%

Number of FTE Positions	
FY 2012 FTE Positions	58.72
FY 2013 FTE Positions	59.72
FTE Position Change	1.00

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Regulatory compliance items inspected with no violations	100%	90%	100%	80%	92%
▪ Citizens satisfied with overall Landfill services	97.8%	96.0%	97.8%	96.0%	97.0%
▪ Refuse recycled	36.1%	38.0%	37.1%	36.0%	39.0%
▪ Citizen satisfaction with their Quality of Life	7.28	7.30	7.28	7.28	—
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	68.6%	67.8%	68.6%	>=67.8%	>=67.8%
▪ Average litter rating for designated County roads (One represents no visible trash and five represents a trash dumping site)	1.53	1.60	1.19	1.50	1.50

Activities/Service Level Trends Table

1. Solid Waste Management and Administration

Provide management and oversight for the operation and financial aspects of the Solid Waste Program by implementing the County's Solid Waste Management plan and Board approved programs to obtain sufficient revenues to operate the County's Solid Waste System. Maintain the Solid Waste Fee Program by planning, designing and constructing the Solid Waste capital improvement projects, as well as processing all commercial and residential fee appeals.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,357,430	\$18,444,116	\$4,926,286	\$12,238,895	\$13,319,061
▪ CIP projects completed within budget	66%	100%	100%	75%	100%
▪ Number of non-residential accounts processed	3,860	3,950	3,859	3,800	3,900
▪ Percent of appeals completed within 30 days	100%	>99%	100%	98%	>99%
▪ Percent of non-residential accounts appealed	1.48%	<2.00%	0.05%	<2.00%	<1.00%





2. Yard Waste Composting

Provide and manage a regional yard waste-composting program by managing contractors operating the facilities. Additionally, the activity implements and monitors the Refuse Exchange Program with Fairfax County.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,980,673	\$3,286,688	\$3,252,008	\$3,789,974	\$3,797,314
▪ Tons of County yard waste diverted from waste stream	23,225	28,000	27,951	25,000	27,500
▪ Cost per ton for processing yard waste	\$29.55	<\$33.00	\$35.29	<\$33.00	<\$35.00
▪ Refuse sent to Fairfax County (tons)	48,198	50,000	42,117	50,000	45,000

3. Solid Waste Facilities Operation

Operate the County's Sanitary Landfill and process all refuse received. Provide convenient facilities for citizens to drop off refuse and recyclable materials. Meet all environmental requirements and minimize current and future potential impacts to the surrounding communities.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$5,610,755	\$7,094,490	\$7,107,870	\$8,688,961	\$11,525,920
▪ Tons of refuse processed	284,652	290,000	317,451	300,000	320,000
▪ Refuse received from Fairfax County (tons)	9,745	7,000	9,745	10,000	10,000
▪ Refuse trucks inspected	6,073	3,800	4,643	5,000	5,000
▪ Refuse trucks violating Landfill Rules and Regulations	0.7%	<2.0%	0.6%	<1.0%	<1.0%
▪ Operational cost per ton to process refuse	\$10.14	<\$11.00	\$9.66	<\$11.00	<\$11.00
▪ Number of Groundwater wells tested in monitoring program	34	<30	34	35	35
▪ Pounds of Household Hazardous Waste and eWaste collected	1,340,420	1,000,000	1,478,120	1,500,000	1,600,000
▪ Participants in the Household Hazardous Waste and eWaste collection program	18,869	13,000	19,826	19,000	20,000
▪ Number of citizens trips to Solid Waste facilities	578,616	530,000	587,305	580,000	580,000

4. Recyclable Materials Collected, Processed and Marketed

Implement the County's comprehensive recycling program to meet state and local requirements. Process and transport to market all recyclable materials collected and delivered to the County's Recycling Processing facility from residents, County drop-off locations and refuse haulers.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$564,673	\$702,303	\$550,607	\$769,737	\$843,391
▪ Tons of recyclables processed by County and marketed	17,466	18,000	15,602	18,000	16,000
▪ Revenue generated from sale of recyclables	\$632,246	\$500,000	\$755,318	\$500,000	\$700,000
▪ Cost per ton of collecting recyclable materials from the County-wide drop-off locations	\$202.22	<\$130.00	\$224.82	<\$180.00	<\$225.00
▪ Trash (non-recyclables) from the Recycling Processing Facility	2.33%	<5.00%	1.94%	<3.00%	<3.00%
▪ Trained Recycling Educators (number of volunteers)	—	—	—	—	5
▪ Recycling Presentation Attendees (youth and adults)	—	—	—	—	750





Budget Summary - Buildings and Grounds

Total Annual Budget	
FY 2012 Adopted	\$ 9,300,497
FY 2013 Adopted	\$ 9,707,452
Dollar Change	\$ 406,955
Percent Change	4.38%

Number of FTE Positions	
FY 2012 FTE Positions	72.97
FY 2013 FTE Positions	72.97
FTE Position Change	0.00

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.28	7.30	7.28	7.28	—

Activities/Service Level Trends Table

1. Building Maintenance

Maintain all County owned buildings and performs specified customer-related services in leased facilities. Responsibilities include HVAC, electrical and plumbing system installation and repair, renovations, preventive maintenance, painting, carpeting and response to emergency situations.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,664,891	\$4,254,775	\$4,247,927	\$4,342,746	\$4,382,838
▪ Work orders received	4,724	5,000	4,942	4,800	4,850
▪ Cost per square foot for program services	\$2.66	\$2.98	\$3.32	\$2.75	\$3.40
▪ Customers rating Building Maintenance services as very good or excellent	98%	75%	99%	95%	97%

2. Grounds Maintenance

Provide turf care, interior and exterior landscaping functions, parking lot and sidewalk maintenance, snow removal, emergency response and office and equipment moves.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,539,326	\$1,224,472	\$1,440,021	\$1,309,394	\$993,899
▪ Grounds work requests received	772	850	827	800	800
▪ Customers rating Grounds services as very good or excellent	100%	94%	100%	95%	97%





3. Custodial Services

Provide routine and special project cleaning for owned and leased facilities using in-house and contract personnel and responds to special requirements to insure the health and well-being of employees and citizens.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,267,811	\$2,621,731	\$2,325,779	\$2,662,373	\$2,712,119
▪ Customers satisfied with overall custodial services	81%	75%	76%	75%	75%
▪ Cost per square foot for custodial services	\$2.13	\$2.50	\$2.18	\$2.50	\$2.54
▪ Square footage of office space receiving Buildings and Grounds budgeted custodial support	1,063,836	1,122,000	1,068,630	1,064,236	1,068,630

4. Graphics Arts and Print Shop

Provide high-quality printing and copying services to County agencies and outside jurisdictions. Capabilities include color printing and reproduction, design functions and sign production.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$609,268	\$633,526	\$596,856	\$646,843	\$670,247
▪ Copies produced in-house (millions)	8.2m	10.0m	7.6m	8.0m	7.5m
▪ Printing jobs completed	1,301	1,200	1,222	1,200	1,200
▪ Customers rating printing services as very good or excellent	100%	98%	100%	98%	98%

5. Mail Room and Courier Service

Provide mail and dispatch services for all County agencies. Collect, process and distribute internal mail, U.S. Post Office mail and packages and account for postage and sensitive/special handling of mail.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$339,935	\$332,801	\$348,064	\$339,142	\$355,847
▪ Total pieces of mail handled	1.3m	—	1.3m	1.3m	1.3m
▪ Customers rating Mail Room services very good or excellent	98%	98%	98%	98%	98%

6. Security

Provide security services to County facilities, including contracted security services and management of security access to safeguard facilities.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$0	\$355,847
▪ Customers rating security services very good or excellent	—	—	—	—	98%





Budget Summary - Property and Facilities Management

Total Annual Budget	
FY 2012 Adopted	\$ 10,485,740
FY 2013 Adopted	\$ 11,209,382
Dollar Change	\$ 723,642
Percent Change	6.90%

Number of FTE Positions	
FY 2012 FTE Positions	16.00
FY 2013 FTE Positions	16.00
FTE Position Change	0.00

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.28	7.30	7.28	7.28	—

Activities/Service Level Trends Table

1. Property Management

Coordinate and manage moves of people, furniture and equipment. Maintain furniture standards using cost value analysis in compliance with safety, ADA and health regulations. Plan, design and manage construction projects (with budgets between \$500,000 - \$5,000,000 in value or more) and provide surplus bulk inventory, surplus sales and short term storage of furniture and equipment.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$906,633	\$1,202,551	\$1,132,943	\$1,225,771	\$1,788,030
▪ Square footage renovated/reconfigured or constructed	131,630	190,000	92,838	150,000	112,234
▪ Customers satisfied with overall project management	96.4%	95.0%	99.6%	95.0%	95.0%
▪ Number of work space requests received	294	210	279	250	250

2. Energy Management

Manage payment of all utility bills for leased and owned facilities in the County. In addition, this activity develops and implements an energy consumption reduction program by introducing cost effective, energy efficient technologies into County facilities. Assist the County Executive's Office with legislative activities related to public utilities.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,781,927	\$3,106,647	\$4,261,513	\$3,343,187	\$3,322,281
▪ Owned and leased facilities electric cost per square foot	\$2.21	\$2.40	\$1.73	\$2.40	\$2.40
▪ Annual cost avoidance achieved from energy management	\$34,082	\$32,000	\$34,500	\$32,000	\$32,000





3. Real Estate

This activity represents the County's interest in leasing facilities that cost effectively accommodates agency space and location requirements.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$5,440,318	\$6,157,312	\$5,332,303	\$5,806,516	\$5,985,105
▪ Commercial square feet leased	324,621	323,999	301,738	324,621	324,621
▪ Average cost per square foot of commercial leased space	\$16.72	\$18.50	\$16.23	\$18.50	\$18.50

4. Records Management

Manage the County's public records in compliance with the Virginia Records Act, providing control over maintenance, storage and disposal of the records. The activity also assists County agencies with the management of records and information.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	—	—	\$70,848	\$110,266	\$113,966
▪ Records checked in/checked out	—	—	12,126	9,000	9,000

Budget Summary - Neighborhood Services

Total Annual Budget	
FY 2012 Adopted	\$ 3,603,735
FY 2013 Adopted	\$ 3,704,081
Dollar Change	\$ 100,346
Percent Change	2.78%

Number of FTE Positions	
FY 2012 FTE Positions	38.26
FY 2013 FTE Positions	38.11
FTE Position Change	-0.15

Desired Strategic Plan Community Outcomes

- Maintain the satisfaction rate of 67.8% with the job the County is doing in preventing neighborhoods from deteriorating and being kept safe
- Maintain rate of 93% founded Property Code Enforcement cases resolved or moved to court action within 100 days

Outcome Targets/Trends

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ % of founded current year Property Code Enforcement cases resolved or moved to court action within 100 days	94%	86%	97%	>=93%	>=93%
▪ Citizen satisfaction with their Quality of Life	7.28	7.30	7.28	7.28	—
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	68.6%	69.0%	68.6%	>=67.8%	>=67.8%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	68.5%	66.5%	68.5%	68.5%	—
▪ Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.53	1.60	1.19	1.50	1.50

Activities/Service Level Trends Table

1. Litter Control

Assist the Health Department and Property Code Enforcement in the physical elimination of trash and debris throughout the community. The goal of this activity is to improve the appearance and image of the community. The County's litter crew teams remove trash and debris within the State right-of-way, as well as handling individual cases referred by Property Code Enforcement.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$666,413	\$693,425	\$740,308	\$699,786	\$728,766
▪ Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.53	1.60	1.19	1.50	1.50
▪ Tons of trash picked up by County Litter Crew	179.26	175.00	164.54	175.00	170.00
▪ Number of illegal signs removed from the State right-of-way	21,266	20,000	12,449	20,000	15,000
▪ Annual cost per lane mile cleaned	\$329.48	\$666.31	\$230.76	\$666.31	\$232.22





2. Landscaping

Coordinate the beautification plan for county maintained landscaping along public roadways or in medians. The beautification projects may include a variety of landscaping tasks such as mulching, pruning and planting trees.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Cost	\$143,627	\$165,000	\$173,438	\$210,000	\$277,000
▪ Number of landscaping areas maintained	44	40	44	44	44
▪ Acres of County medians and right-of-ways maintained	17	17	17	17	17
▪ Average Landscaping Rating per designated county site (Note: one represents 'unacceptable' and five represents 'great condition' of County designated landscaping sites)	—	3.0	4.3	3.0	3.0
▪ Annual cost per acre landscaped	—	\$8,751	\$6,250	\$8,751	\$9,139

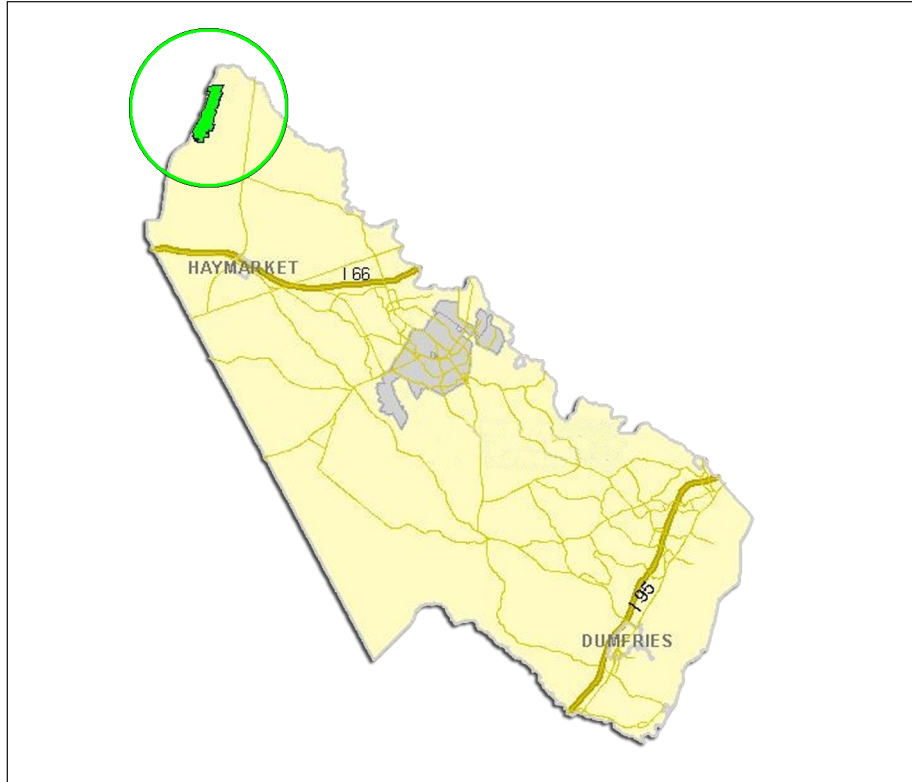
3. Property Code Enforcement

Tasked with enforcement of the Zoning Ordinance (Chapter 32 of the Prince William County Code), the Building Maintenance Code (Chapter 5, article IV of the Prince William County Code), and the Spot Blight, the Popsicle Sign, Vegetation, Refuse and Graffiti programs. Respond to citizen and community requests and complaints and takes a proactive approach to achieve compliance with these codes, ordinances and regulations. The activity conducts follow up inspections, initiates legal actions to assure abatement and is responsible for abolishing all substandard structures within the County by demolition or repair. The primary goal for this activity is to improve and enhance quality of life and appearance throughout the County and ensure the health, safety and welfare of its citizens. The activity also includes community outreach and educational programs.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Cost	\$2,641,209	\$2,534,494	\$2,441,113	\$2,614,266	\$2,698,314
▪ First inspection of complaint conducted within seven days	99%	86%	99%	92%	95%
▪ Total County cases resolved	5,341	4,900	5,944	4,900	4,900
▪ Spot Blight cases resolved	72	5	18	20	5
▪ Percent change in cases closed within sixty (60) days	5%	8%	5%	8%	6%
▪ Complaints resolved without opening a case file	437	375	653	385	450
▪ Total inspections conducted annually	16,383	12,800	14,491	13,500	14,000
▪ Weed cases processed	1,438	1,000	1,446	950	1,000
▪ Graffiti removed within 30 days	63%	75%	84%	75%	80%
▪ Percentage of elevator/lift inspection certificates issued on time	—	—	—	—	75%
▪ First inspection of complaint within five days	—	—	—	—	75%



Bull Run Mountain Service District



General Overview - The Bull Run Mountain Service District is located in the northwest corner of Prince William County. A special levy was established in 1991 to support the maintenance of non-state maintained roads within the Bull Run Mountain Service District. The levy is collected by the County's Finance Department and recorded in a separate special revenue fund that is managed by the Department of Public Works. The Department of Public Works coordinates road maintenance work requests with the Bull Run Mountain Estates Civic Association.

The Bull Run Mountain Service District Levy supports the maintenance of roads on Bull Run Mountain which do not meet State standards for acceptance into the State Maintenance System.

The FY 13 Budget has been reduced from \$240,542 in FY 12 to \$232,500 in FY 13 due to a reduction in assessed values.

For FY 13, the special levy was adopted at a rate of \$0.2010 per hundred dollars of assessed value. The FY 2013 budget levy rate remains unchanged from the FY 2012 budget levy rate.

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

LOCATOR 

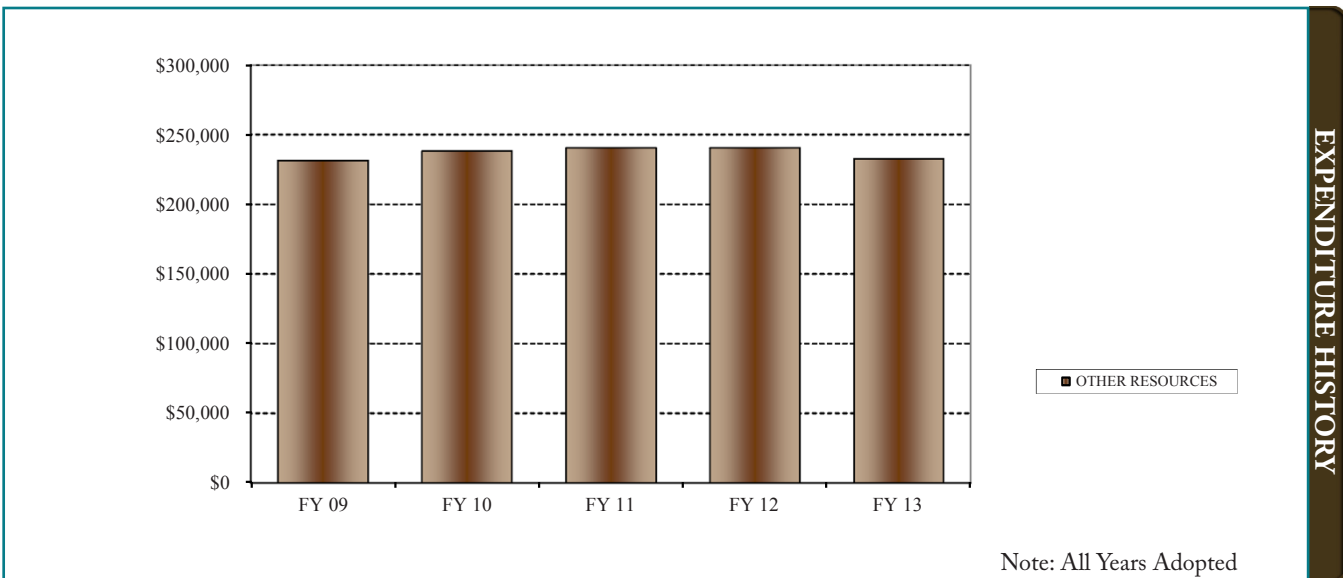




EXPENDITURE AND REVENUE SUMMARY



	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
A. Expenditure by Program					
1 Bull Run Mountain Service District	\$233,651	\$233,454	\$240,542	\$232,500	-3.34%
Total Expenditures	\$233,651	\$233,454	\$240,542	\$232,500	-3.34%
B. Expenditure by Classification					
1 Contractual Services	\$8,778	\$8,773	\$12,987	\$86,422	565.45%
2 Internal Services	\$1,647	\$1,646	\$1,385	\$10,076	627.51%
3 Other Services	\$0	(\$191)	\$2,944	\$21,412	627.31%
4 Transfers	\$223,226	\$223,226	\$223,226	\$114,590	-48.67%
Total Expenditures	\$233,651	\$233,454	\$240,542	\$232,500	-3.34%
C. Funding Sources					
1 General Property Taxes	\$235,042	\$235,015	\$235,042	\$230,000	-2.15%
2 Revenue From Use of Money & Property	\$5,500	\$2,764	\$5,500	\$2,500	-54.55%
3 Charges for Services	\$0	\$3,000	\$0	\$0	—
Total Designated Funding Sources	\$240,542	\$240,779	\$240,542	\$232,500	-3.34%
Contribution To/(Use Of) Fund Balance	\$6,891	\$7,325	\$0	\$0	—





I. Budget Adjustments

A. Budget Savings

1. Reduce Transfer to General Fund for Final Debt Service Payment

Added Expenditure	\$0
Budget Shift	\$108,636
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	0.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - In FY 06, the Bull Run Mountain Civic Association passed a resolution to improve the roads with tar and chip. The County agreed via BOCS Resolution 06-625 to debt finance \$1.3 million of the project costs over a six year period. However, annual debt service costs were funded by the Bull Run Mountain Service District and transferred to the County's General Debt budget for scheduled payments. There is one final monthly debt service payment in FY 13. As a result, the transfer to the general fund for debt service can be reduced by \$108,636 and will be reprogrammed within the service district budget to be used for on-going maintenance.

c. Service Level Impacts - There are no service level impacts associated with this initiative

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

2. Reduce Bull Run Mountain Service District Budget

Expenditure Savings	(\$8,042)
Budget Shift	\$0
Supporting Revenue	(\$8,042)
PWC Cost	\$0
FTE Positions	0.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - The FY 13 Bull Run Service District budget has been reduced from \$240,542 in FY 12 to \$232,500 in FY 13 due to a reduction in assessed values. The FY 13 adopted levy rate remains unchanged from the FY 12 adopted levy rate at \$0.2010 per hundred dollars of assessed value.

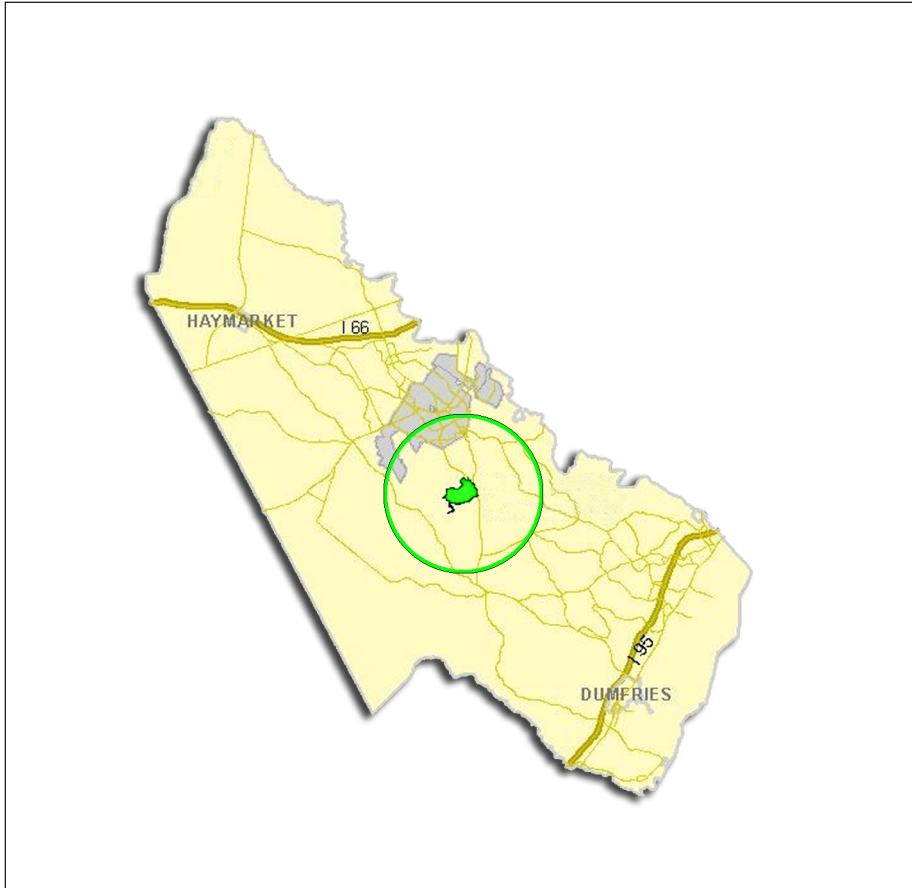
c. Service Level Impacts - There are no service level impacts associated with this initiative

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.





Lake Jackson Service District



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

General Overview - The Lake Jackson Service District is located around Lake Jackson, just west of Route 234. A special levy was established in 1993 to support the maintenance of non-state maintained roads within the Lake Jackson Service District. The levy is collected by the County's Finance Department and recorded in a separate special revenue fund that is managed by the Department of Public Works. The Department of Public Works coordinates road maintenance work requests with the Lake Jackson Civic Association.

The Lake Jackson Roads Service District Levy supports the maintenance of roads in Lake Jackson which do not meet State standards for acceptance into the State Maintenance System.

The FY 13 Budget has increased from the FY 2012 Budget to \$152,915.

For FY 13, the special levy was adopted at a rate of \$0.1750 per hundred dollars of assessed value. The FY 2013 Budget levy rate remains unchanged from the FY 2012 Budget levy rate.

LOCATOR

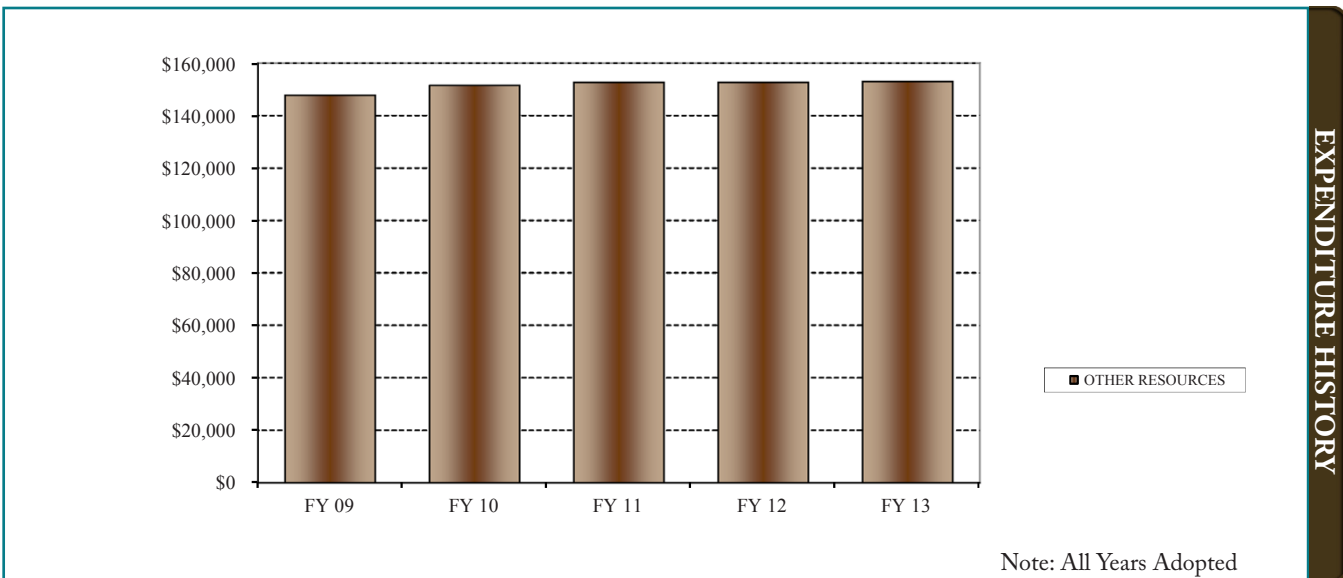




EXPENDITURE AND REVENUE SUMMARY



	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
A. Expenditure by Program					
1 Lake Jackson Service District	\$118,524	\$90,322	\$152,530	\$152,915	0.25%
Total Expenditures	\$118,524	\$90,322	\$152,530	\$152,915	0.25%
B. Expenditure by Classification					
1 Contractual Services	\$91,747	\$91,747	\$106,771	\$106,771	0.00%
2 Internal Services	\$8,556	\$8,555	\$7,626	\$8,011	5.05%
3 Other Services	\$18,221	(\$9,980)	\$38,133	\$38,133	0.00%
Total Expenditures	\$118,524	\$90,322	\$152,530	\$152,915	0.25%
C. Funding Sources					
1 General Property Taxes	\$148,030	\$148,306	\$148,030	\$148,415	0.26%
2 Revenue From Use of Money & Property	\$4,500	\$3,637	\$4,500	\$4,500	0.00%
Total Designated Funding Sources	\$152,530	\$151,943	\$152,530	\$152,915	0.25%
Contribution To/(Use Of) Fund Balance	\$34,006	\$61,621	\$0	\$0	—



Transit



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

- Potomac and Rappahannock Transportation Commission
- Transportation, Department of

About the Potomac and Rappahannock Transportation Commission

The Potomac and Rappahannock Transportation Commission (PRTC) is a multi-jurisdictional agency representing Prince William, Stafford and Spotsylvania Counties and the Cities of Manassas, Manassas Park and Fredericksburg. Located in Virginia about 25 miles southwest of Washington, D.C., PRTC provides commuter bus service along the busy I-95 and I-66 corridors to points north (OmniRide) and local bus services in Prince William County and the cities of Manassas and Manassas Park (OmniLink). PRTC also offers OmniMatch, a free ridesharing service. Operated by PRTC in partnership with the Northern Virginia Transportation Commission (NVTC), the Virginia Railway Express (VRE) provides commuter rail service along the Manassas and Fredericksburg lines, connecting to transit providers at stations in Virginia and the District of Columbia.

For more information go to www.prtctransit.org.

LOCATOR





EXPENDITURE AND REVENUE SUMMARY



	FY 11	FY 12	FY 13	% Change
	Adopted	Adopted	Adopted	Adopt 12/ Adopt 13
A. PWC Net Local Transit Expenditure PRTC				
1 PRTC Admin Subsidy*	\$0	\$0	\$0	—
2 OmniRide (Commuter Bus)	\$2,089,308	\$2,381,847	\$3,868,221	62.40%
3 Ridesharing/Marketing	\$371,600	\$664,100	\$652,000	-1.82%
4 OmniLink (Local Bus)	\$5,815,392	\$6,112,853	\$6,364,465	4.12%
5 Local Capital Match	\$0	\$689,995	\$1,099,800	59.39%
PRTC Sub-Total	\$8,276,300	\$9,848,795	\$11,984,486	21.68%
6 VRE Operating Subsidy	\$6,188,328	\$5,495,551	\$5,687,222	3.49%
7 VRE Debt Service - Bi-Level Railcars	\$196,332	\$363,456	\$0	-100.00%
8 VRE Debt Service - Commuter Rail Stations	\$875,864	\$0	\$0	—
VRE Sub-Total	\$7,260,524	\$5,859,007	\$5,687,222	-2.93%
Total Expenditures	\$15,536,824	\$15,707,802	\$17,671,708	12.50%
B. Recurring Funding Sources				
1 Fuel Tax Receipts	\$12,614,985	\$13,139,828	\$14,250,517	8.45%
2 Interest on Investments	\$20,000	\$5,000	\$5,000	0.00%
C. One-Time Revenues				
1 Trust Fund Balance	\$7,262,308	\$8,466,775	\$12,608,614	48.92%
2 Operating Fund Balance	\$1,692,412	\$3,220,232	\$1,965,132	-38.98%
3 Use of Virginia Railway Express Railcar Reserve	\$196,332	\$363,456	\$0	-100.00%
4 PRTC Debt Service Reserve Refund	\$801,000	\$0	\$0	—
5 Spotsylvania Deferred VRE/PRTC Subsidy	\$0	\$0	\$985,598	—
6 Surplus in First Year of the Five Year Plan	(\$7,050,213)	(\$9,487,489)	(\$12,143,153)	27.99%
Net General Tax Support	\$0	\$0	\$0	—

*Note: FY 13 PRTC Administrative Subsidy of \$222,686 has been reallocated to OmniRide (38%) and OmniLink (62%).



I. Major Issues

A. PRTC Operations - The Prince William County share of Potomac and Rappahannock Transportation Commission (PRTC) expenditures identified in *Table A* are made up of three parts: PRTC bus and administrative operations, Virginia Railway Express (VRE) and PRTC capital expenditures. System generated revenues (such as fares, advertising, interest earnings and other incidentals) that support bus and rail operations do not fully cover operating expenditures in providing these transportation services. The difference between operating expenditures and system generated revenues (referred to as subsidy) is made up utilizing a 2.1% tax on the price of motor fuels sold by distributors to retailers in Prince William County and fuel tax fund balance, coupled with state and federal funding. In addition, 100% of system capital expenditures (e.g. equipment purchases) must be funded with a combination of federal and state grants and the 2.1% tax on the price of motor fuels sold by distributors to retailers in Prince William County.

1. Bus and Administrative Operations - Bus and administrative operations over the six year plan are shown in *Table A: Bus and Administrative Operations*:

Table A: Bus and Administrative Operations						
	FY 13 Adopted	FY 14 Forecast	FY 15 Forecast	FY 16 Forecast	FY 17 Forecast	FY 18 Forecast
Administration	\$977,700	\$972,100	\$958,700	\$984,900	\$1,024,300	\$1,061,900
OmniRide	\$18,529,400	\$19,705,800	\$20,425,600	\$20,049,000	\$20,689,400	\$21,334,000
OmniLink	\$8,682,200	\$9,032,800	\$9,288,200	\$9,585,600	\$9,887,300	\$10,244,400
Marketing/Ridesharing	\$1,171,500	\$1,249,300	\$1,220,700	\$1,322,400	\$1,297,400	\$1,416,800
Vanpool Incentive Program	\$1,338,000	\$1,808,000	\$1,923,000	\$2,028,000	\$2,165,000	\$2,155,000
Total Operating Expenses	\$30,698,800	\$32,768,000	\$33,816,200	\$33,969,900	\$35,063,400	\$36,212,100
County Subsidy Percentage	35.5%	34.6%	33.1%	32.1%	30.3%	28.1%

- **Administration** - Combined three percent cost of living/merit adjustments for PRTC employees in FY 13 have been included contingent upon how PRTC member governments choose to handle these adjustments for their own staffs.

- **OmniRide Bus Service Expansions** - The following bus service expansion is provided in the six year plan:

- **OmniRide HOT Lanes Project** - This service expansion provides additional service before and after the peak travel periods on the beltway and I-95 HOT lanes. This expanded service mirrors the Virginia Department of Transportation and the Virginia Department of Rail and Public Transportation I-95 HOT lanes transit / Transit Demand Management construction and post-construction plans for both the beltway and I-95 HOT lanes to mitigate traffic congestion. Because the expanded service is being provided during the shoulder travel period, PRTC can utilize its existing buses to provide expanded service at no additional capital cost. The additional 15.4 daily revenue hour cost for operating the buses is fully funded by the State. *Reference Table A1: OmniRide Hot Lanes Project*:

Table A1: OmniRide HOT Lanes Project						
	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
Additional Revenue Hours	15.4	15.4	15.4	0.0	0.0	0.0
County Subsidy	\$0	\$0	\$0	\$0	\$0	\$0

- **OmniRide Bus Service Adjustments** - The following OmniRide service adjustments are provided for in the six year plan:

- **Telegraph Road Park-Ride Lot** - The new park-ride lot being constructed by Prince William County on the west side of Telegraph Road near the Horner park-ride lot will require some existing route adjustments to serve the lot. The lot is expected to open in FY 13. An additional 3.3 daily revenue hours are included to account for all the existing trips slated for alteration to serve the lot. The Prince William County cost is shown in *Table A2: Telegraph Road Park-Ride Lot*. There are no additional buses required.





Table A2: Telegraph Road Park-Ride Lot

	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
Additional Revenue Hours	3.3	3.3	3.3	3.3	3.3	3.3
County Subsidy	\$62,033	\$91,428	\$88,315	\$88,369	\$91,014	\$93,744

- Gainesville - Linton Hall - Manassas - In July 2010, PRTC presented a staged plan for reconfiguring western Prince William area OmniRide services to take full advantage of the I-66 HOV lane extensions, which the PRTC Board endorsed. The initial stage of the plan (altering the Linton Hall service only) has already been implemented, and the last stage of the plan will be implemented when the Cushing Road park-ride lot that VDOT will be constructing at the junction of the Prince William Parkway and I-66 opens for use. At this time last year, the lot was expected to open in FY 13, but that schedule has slipped to FY 14. An additional 7.94 daily revenue service hours are included to implement the last stage of the plan in FY 14, with service continuing thereafter throughout the six year plan period. The last stage of the plan has multiple facets, including:

- Curtailment of some existing Manassas-originating trips since the Gainesville / Linton Hall area service enhancements include direct service into DC which some Gainesville / Linton Hall area residents now drive to Manassas to board; and
- The rerouting of service now terminating at the Vienna / West Falls Church Metrorail stations so those trips travel all the way to Tyson’s (serving both Tyson-bound riders and those that transfer to Metrorail).

Prince William County’s share of the subsidy is shown in *Table A3: Gainesville-Linton Hall-Manassas Routing Changes*. There is also a need for one more OmniRide bus, but PRTC’s plan envisions that additional bus being provided by retaining one of its retirement-age OmniRide buses in service during the entire six year plan period.

Table A3: Gainesville-Linton Hall-Manassas Routing Changes

	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
Additional Revenue Hours	0.00	7.94	7.94	7.94	7.94	7.94
County Subsidy	\$0	\$67,259	\$125,364	\$108,829	\$103,370	\$104,262

- Contingency Hours - An additional 14 daily revenue hours are included as part of the FY 13 budget and 10 daily revenue hours each year thereafter in the six year plan (equating to 1.7% and 1.6% of total daily hours, respectively) to adjust schedules as necessary to compensate for slowing traffic and associated on-time performance challenges. These hours are used as necessary during PRTC’s twice-annual schedule adjustments. There are no additional buses required.

- **Vanpool Program** - PRTC is planning to partner with the NVTC and the George Washington Regional Commission on a Northern Virginia vanpool incentive program that is ultimately expected to generate more Federal Transit Administration Section 5307 formula earnings for the region than the program costs. Because Federal Transit Administration formula funds are earned as a result of statistical data about actual usage that must be collected, validated and compiled into a national data base, after which recipients need to apply for the funds and await their receipt, there is a two and one-half year lag between the time the data is collected and when the formula funds materialize. Consequently, the program requires “bridge funding” to commence in FY 13. PRTC (as the administrative home for the program) has asked the state to provide a \$4.8 million grant (over three years) in the form of state retained Congestion Mitigation Air Quality (CMAQ) funds so there is no local match requirement. While the state supports the bridge funding request, it remains to be seen whether 100% grant funding will materialize. If not, PRTC and its partners will have to reassess how to proceed, so the possibility of program deferral or abandonment exists. Assuming bridge funding is obtained, it is expected to cover program expenses from FY 13 to FY 15. Thereafter Federal Transit Administration formula earnings are expected to exceed program expenses in FY 16. Net formula earnings can be used for any section 5307 qualifying purpose and are expected to total several million dollars per year with PRTC expected to receive approximately 25% of the net earnings. Program costs total \$1.3 million in FY 13 including two full-time equivalent positions



at a cost of \$202,700 (salaries and fringe benefits) plus \$120,000 in one-time costs for the purchase of two vans and \$7,725 in office equipment to administer the program. *Reference Table A4: Vanpool Program:*

Table A4: Vanpool Program						
	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
Vanpool Program Expenses	\$1,338,000	\$1,808,000	\$1,923,000	\$2,028,000	\$2,165,000	\$2,155,000
Anticipated Revenues:						
Federal CMAQ/5307	\$240,000	\$0	\$0	\$2,028,000	\$2,165,000	\$2,155,000
State Match to CMAQ	\$60,000	\$0	\$0	\$0	\$0	\$0
State Grant	\$1,038,000	\$1,808,000	\$1,923,000	\$0	\$0	\$0
County Subsidy	\$0	\$0	\$0	\$0	\$0	\$0

- Planning Data Analyst** - One full-time equivalent planning data analyst is included at a cost of \$57,810 (salary and fringes) for PRTC’s Planning and Operations Department in FY 13 to address the mounting analysis demands of the organization. Planning full-time equivalent positions have not changed in the past eight and one-half years during which time the number of daily service hours has increased by 47% and the ridership has increased by 118%. Currently, PRTC has had to “triage” critical analysis tasks while compromising other needs. In addition, the Computer Aided Dispatch / Automated Vehicle Locator System (once implemented) will result in a considerable quantity of data on schedule reliability and vehicle diagnostics that will enhance PRTC’s ability to assess changes necessary to meet customer expectations.

2. PRTC Capital Expenditures - The PRTC capital expenditure plan is shown in *Table B: PRTC Capital Expenditures:*

Table B: PRTC Capital Expenditures						
	FY 13 Adopted	FY 14 Forecast	FY 15 Forecast	FY 16 Forecast	FY 17 Forecast	FY 18 Forecast
Bus Replacement/Rehab/Land (State)	\$6,047,000	\$2,256,600	\$1,605,900	\$16,332,700	\$3,442,300	\$1,711,500
Bus Replacement/Rehab/Land (PWC)	\$1,099,800	\$1,046,300	\$732,100	\$587,700	\$1,260,700	\$740,100
Bus Replacement/Rehab/Land (Federal)	\$4,237,100	\$0	\$827,100	\$7,099,000	\$0	\$4,632,600
Bus Replacement/Engine Rebuilds/Capital Improvements (Debt Financing)	\$0	\$0	\$5,402,600	\$9,319,400	\$0	\$329,100
Capital Carryover (Fed/State/Local)	\$722,900	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditures	\$12,106,800	\$3,302,900	\$8,567,700	\$33,338,800	\$4,703,000	\$7,413,300
County Subsidy Percentage	9.1%	31.7%	8.5%	1.8%	26.8%	10.0%

- OmniRide Replacement Buses** - Purchases of replacements for buses reaching retirement age over the six year plan are shown in *Table C: OmniRide Replacement Buses*. While the Federal Transit Administration (FTA) standards are 12 years for the use of federal funds for bus replacement purchases, OmniRide buses of the “over-the-road coach” design are kept in service for 14 years (unlike OmniRide buses that are conventional “transit bus” design, which PRTC replaces when they are 12 years old). Keeping the over-the-road coaches in service for 14 years increases the return on investment, and is possible because most mileage is on well-maintained interstate highways, the coaches are used on weekdays only, the buses receive mid-life overhauls, and a rigorous preventative maintenance program is in-place. In FY 12 PRTC began programming replacement bus purchases with the assumption that over-the-road coaches would be kept in service for 15 years. 38 MCI (over-the-road) buses are programmed to be replaced in FY 16 with delivery scheduled in FY 17, replacing 2002 model year buses at an expected cost of \$623,710 each. In addition, four Gillig (transit bus design) buses are programmed to be replaced in FY 16 at an expected cost of \$468,745 each. An additional nine buses (8 MCI (over-the-road) coaches and one Gillig transit coach) are scheduled to be replaced in FY 18 with delivery scheduled in FY 19, at an expected cost of \$661,694 and \$497,292 each respectively. Because 38 buses (33% of OmniRide’s fleet)





are scheduled to be replaced in FY 16, PRTC has programmed \$21,773,500 of federal and state funding and debt finance the Prince William County local share of \$3,802,500 for a total cost of \$25,576,000. For FY 18, \$5,461,700 is programmed in federal and state funding with debt financing the Prince William County local share of \$329,100 for a total of \$5,790,800.

Table C: OmniRide Replacement Buses

	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
Replacement Cost	\$0	\$0	\$0	\$25,576,000	\$0	\$5,790,800
County Share (Debt Financed)	\$0	\$0	\$0	\$3,802,500	\$0	\$329,100
# Buses	0	0	0	42	0	9
County Subsidy Percentage	0.0%	0.0%	0.0%	14.9%	0.0%	5.7%

- OmniLink Replacement Buses** - Purchases of replacement buses over the six year plan are shown in *Table C1: OmniLink Replacement Buses*. An OmniLink bus has a federally prescribed average life expectancy of ten years. This six year plan also assumes a retirement age of ten years. No increased replacement life expectancy is assumed for OmniLink buses because they are used more intensively, are subject to stop and go traffic, and they traverse streets that are not as well maintained as interstate roadways. Due to the lead time between contract and delivery, funding is budgeted two years prior to anticipated delivery. These buses are expected to cost \$405,696 each in FY 13, \$417,867 each in FY 14 and \$430,403 each in FY 15. They will replace 2004, 2005 and 2006 model year buses respectively.

Table C1: OmniLink Replacement Buses

	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
Replacements	\$4,462,700	\$835,700	\$1,721,600	\$0	\$0	\$0
# Buses	11	2	4	0	0	0
PWC Local Match	\$829,300	\$155,200	\$319,900	\$0	\$0	\$0
County Subsidy Percentage	18.6%	18.6%	18.6%	0.0%	0.0%	0.0%

- Bus Rehabilitation and Powertrain Replacements** - Expenditures for bus rehabilitation including powertrain replacements are shown in *Table D: Bus Rehabilitation and Powertrain Replacements*.

Table D: Bus Rehabilitation and Powertrain Replacements

	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
Bus Rehabilitation	\$5,286,300	\$1,806,600	\$0	\$0	\$2,961,200	\$0
# Buses	25	8	0	0	12	0
Powertrain Replacements/Extended Warranties/Overhaul Line Inspections	\$572,900	\$380,100	\$114,300	\$175,800	\$176,200	\$63,300
PWC Local Match	\$823,700	\$551,400	\$57,100	\$87,900	\$680,300	\$31,600
County Subsidy Percentage	14.1%	25.2%	50.0%	50.0%	21.7%	49.9%

- Western Maintenance Facility** - A western maintenance facility is needed because the existing bus maintenance facility in Woodbridge is operating well beyond its design capacity. The existing facility was originally designed to maintain and store 100 buses, and a recently completed yard expansion project increased the storage capacity to 124 buses. The maintenance design capacity remains unchanged while the active bus fleet has grown to 139 buses. The new facility would include a building with eight maintenance bays, limited administrative offices, a fueling station, bus washer and fare box recovery building. Limited maintenance would be performed at the western facility such as brake work and oil changes, however, major maintenance would continue to be performed at the PRTC Transit Center. Total funding in the amount of \$6.875 million has been secured to date, with commitments for \$1 million of CMAQ in both FY 14 and FY 16, and will be used for preliminary engineering, site selection, FTA required environmental analysis, property acquisition, final design and the balance towards construction. PRTC has determined that initially 31 buses (26 OmniRide and 5 OmniLink) would be maintained and stored at this facility, although the facility is being designed to accommodate the 84 buses in PRTC's Long Range Plan, with ultimate capacity for 100 buses.





Table E: Virginia Railway Express

	FY 13 Adopted	FY 14 Forecast	FY 15 Forecast	FY 16 Forecast	FY 17 Forecast	FY 18 Forecast
Net VRE Subsidy (PWC Share)	\$5,687,222	\$5,951,591	\$4,483,078	\$5,015,011	\$5,011,016	\$5,602,702

B. PRTC Revenues - PRTC revenues are made up of two parts: recurring and one-time revenues. Recurring revenues are predictable and can be counted on with a high degree of certainty over the six year plan. The largest recurring revenue is the motor fuel tax. During the 2009 session of the Virginia General Assembly the 2% motor fuels retail sales tax collected at the pump was repealed and a 2.1% tax on the price of motor fuels sold by distributors to retailers in Prince William County was enacted. This change was effective January 1, 2010. The 2.1% tax is collected from the distributors of motor fuels and is revenue neutral. Historical amounts collected in Prince William County from the motor fuels tax are shown in *Table F: PRTC Tax Revenue*.

Table F: PRTC Tax Revenue

	FY 08	FY 09	FY 10	FY 11	FY 12 Revised Estimate
Percentage	2%	2%	2% until 12/31/09 and 2.1% thereafter	2.1%	2.1%
Fuel Tax	\$13,551,389	\$11,390,005	\$11,345,652	\$14,089,151	\$14,752,819

1. Recurring Revenue - Total recurring revenues in the six year plan are shown in *Table G: Recurring Revenue*.

Table G: PRTC Recurring Revenue

	FY 12 Revised Forecast	FY 13 Adopted	FY 14 Forecast	FY 15 Forecast	FY 16 Forecast	FY 17 Forecast	FY 18 Forecast
Fuel Tax Receipts	\$14,752,819	\$14,250,517	\$13,897,266	\$14,033,150	\$14,454,482	\$14,921,893	\$15,444,159
Farebox (Net of Returned Checks)	\$10,182,900	\$10,957,100	\$12,077,600	\$13,242,400	\$13,789,400	\$14,987,400	\$16,330,300
Fuel Tax Interest	\$5,000	\$5,000	\$4,000	\$3,000	\$2,000	\$1,000	\$1,000
State Formula Assistance	\$3,174,700	\$3,024,800	\$3,094,500	\$3,156,300	\$3,248,000	\$3,269,500	\$3,335,000
State Capital Grants - PRTC Other	\$369,000	\$256,300	\$138,200	\$128,800	\$136,300	\$144,400	\$204,800
Repl/Engine Rebuild	\$4,474,417	\$6,047,000	\$2,256,600	\$1,605,900	\$16,332,700	\$3,442,300	\$1,711,500
State Ridesharing	\$116,400	\$115,400	\$115,400	\$115,400	\$115,400	\$115,400	\$115,400
Ridesharing/Intern	\$174,600	\$95,200	\$149,100	\$95,200	\$149,100	\$95,200	\$149,100
PRTC VRE Reimbursements	\$45,100	\$38,300	\$39,600	\$40,700	\$42,000	\$43,200	\$44,500
Interest Income-Operating Fund	\$1,900	\$2,200	\$4,400	\$6,600	\$8,800	\$11,000	\$13,100
Advertising Revenue	\$97,100	\$125,200	\$134,800	\$144,400	\$154,100	\$163,700	\$173,300
Federal 5307	\$2,968,200	\$2,876,000	\$3,032,500	\$3,138,300	\$3,153,000	\$3,215,000	\$3,278,300
Misc. Revenue	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Recurring Revenue	\$36,387,136	\$37,793,017	\$34,943,966	\$35,710,150	\$51,585,282	\$40,409,993	\$40,800,459

- **Fuel tax** - Fuel tax revenues over the six year plan decline slightly from FY 13 estimates in FY 14, but then resumes modest growth due to increased gasoline sales within Prince William County.
- **Fare box** - Increase in fare box revenues over the six year plan are due to increased ridership and programmed fare increases averaging 8% for OmniRide, Metro Direct and OmniLink beginning in FY 14 with annual increases thereafter. There is no fare increase included for FY 13. Although a fare increase was originally programmed for FY 13 a one year deferral is a consequence of the reduction in the commuter benefit on January 1, 2012, from \$230 per month to \$125 per month resulting in a practical equivalent of a \$105 a month fare increase for a substantial number of PRTC riders. More than two-thirds of OmniRide riders receive the maximum allowable benefit. In addition, annual fare increases in FY 14 and beyond is a departure from prior policy of programming fare increases every other year but the shift to annual increases is a necessary change to sustain existing services in the face of estimated real dollar declines in federal and state assistance.



- **State Formula Assistance and State Capital Grants** - The increase in state formula assistance over the six year plan assumes modest growth in state mass transit trust fund revenues. State capital assistance grants over the six year plan are programmed at 80% of the non-federal share for replacement and rehabilitation of rolling stock and at 50% of the non-federal share for other projects.
- **Federal 5307 Funding** - Increases over the six year plan are based on an anticipated increase in transportation funding appropriated by Congress and a slight increase in eligible formula mileage in Prince William County. This is premised on the assumption that Congress will enact a new federal transportation authorization that is substantially the same as the existing authorization (SAFETEA-LU).

2. **One-Time Revenue** - Total one-time revenues in the six year plan are shown in *Table H: One-Time Revenue*.

Table H: PRTC One-Time Revenue							
	FY 12 Revised Forecast	FY 13 Adopted	FY 14 Forecast	FY 15 Forecast	FY 16 Forecast	FY 17 Forecast	FY 18 Forecast
One-Time Revenue	\$17,031,869	\$22,842,958	\$14,795,553	\$16,487,228	\$24,007,900	\$5,665,571	\$8,645,948

- **Spotsylvania Deferred VRE and PRTC Administrative Subsidy** - On February 15, 2010, Spotsylvania County became a member of VRE and PRTC. As part of the membership agreement Spotsylvania elected to defer its VRE subsidy and PRTC administrative subsidy obligations in FY 10 by 100%, in FY 11 by 100% and FY 12 by 50%. These deferred subsidy amounts are due within 60 days of July 1, 2012 (FY 13). Prince William County's share of this deferral amounts to \$925,898 for VRE and \$59,700 for PRTC and is shown in *Table I: Spotsylvania Deferred VRE & PRTC Subsidy*.

Table I: Spotsylvania Deferred VRE & PRTC Subsidy						
	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
Spotsylvania Deferred VRE & PRTC Subsidy	\$985,598	\$0	\$0	\$0	\$0	\$0

- **Debt Financing for OmniRide Bus Purchases and Western Maintenance Facility** - PRTC will seek debt financing of the local match for the acquisition of 42 OmniRide replacement buses (\$3.8 million) in FY 16. Additionally, debt financing will be sought for the construction of the Western Maintenance Facility in FY 15 (\$5.9 million) and in FY 16 (\$6 million) for a total of \$11.9 million. The County share of this debt is shown in *Table J: PRTC Debt Financing*. Estimated debt service expense for these projects has been programmed in FY 15 through FY 18 of the six year plan.

Table J: PRTC Debt Financing						
	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
Total Debt Financing for Bus Purchases and Western Maintenance Facility	\$0	\$0	\$5,875,600	\$9,802,500	\$0	\$329,100
County Share of Debt Financing for Bus Purchases and Western Maintenance Facility	\$0	\$0	\$5,402,600	\$9,319,400	\$0	\$329,100
County Percent	—	—	91.9%	95.1%	—	100.0%





C. PRTC Six Year Plan - There is sufficient funding to maintain bus and rail operations and fund the County's share of projected bus and base rail capital needs through FY 18. VRE subsidy requirements have decreased by \$171,785 in FY 13 or 2.93% compared to FY 12 primarily as a result of lower operating subsidies as a result of Prince William County ridership remaining approximately the same as FY 12 compared to other participating jurisdictions and Spotsylvania County paying 100% of their allocated subsidy in FY 13. PRTC subsidy requirements have increased by \$2.1 million in FY 13 or 22% compared to FY 12 primarily as a result of increased operating and capital expenses and the expiration of federal stimulus funding which was used for subsidy reduction in prior years. Total subsidy requirements in FY 13 for both PRTC and VRE are \$17.7 million, an increase of \$2.0 million (12.5%) over the FY 12 adopted amount of \$15.7 million. No general fund subsidies for transit are assumed in Prince William County's five year plan. PRTC expenditures and revenues are shown below in *Table K: PRTC Six Year Plan*.

Table K: PRTC Six-Year Plan						
	FY 13 Adopted	FY 14 Forecast	FY 15 Forecast	FY 16 Forecast	FY 17 Forecast	FY 18 Forecast
Bus and Admin Operations	\$30,698,800	\$32,768,000	\$33,816,200	\$33,969,900	\$35,063,400	\$36,212,100
Virginia Railway Express	\$5,687,222	\$5,951,591	\$4,483,078	\$5,015,011	\$5,011,016	\$5,602,702
Capital Expenditures	\$12,106,800	\$3,302,900	\$8,567,700	\$33,338,800	\$4,703,000	\$7,413,300
Sub-Total Expenditures	<u>\$48,492,822</u>	<u>\$42,022,491</u>	<u>\$46,866,978</u>	<u>\$72,323,711</u>	<u>\$44,777,416</u>	<u>\$49,228,102</u>
Recurring Revenues	\$37,793,017	\$34,943,966	\$35,710,150	\$51,585,282	\$40,409,993	\$40,800,459
One-Time Revenues	\$22,842,958	\$14,795,553	\$16,487,228	\$24,007,900	\$5,665,571	\$8,645,948
Sub-Total Revenues	<u>\$60,635,975</u>	<u>\$49,739,519</u>	<u>\$52,197,378</u>	<u>\$75,593,182</u>	<u>\$46,075,564</u>	<u>\$49,446,407</u>
Surplus (Deficit)	\$12,143,153	\$7,717,028	\$5,330,400	\$3,269,471	\$1,298,148	\$218,305





Budget Summary - Potomac and Rappahannock Transportation Commission

Total Annual Budget	
FY 2012 Adopted	\$15,707,802
FY 2013 Adopted	\$17,671,708
Dollar Change	\$ 1,963,906
Percent Change	12.50%

Number of FTE Positions	
FY 2012 FTE Positions	0.00
FY 2013 FTE Positions	0.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Achieve 9.16 million passenger trips by bus, rail, and ridesharing (i.e., carpools [including slugging] and vanpools) assuming prevailing service levels by Prince William County residents. 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 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Achieve 9.16 million passenger trips by bus, rail and ridesharing including carpools, slugging and vanpools by Prince William County residents	8.59m	8.54m	8.75m	>=9.16m	9.23m
▪ Citizens satisfied with their ease of getting around	64.1%	60.0%	64.1%	>=55.0%	>=55.0%
▪ Met the transportation related pollution reduction goal specified by EPA for the region	100%	100%	100%	100%	100%
▪ Number of passenger trips (all riders) through multi-modal means	11,874,047	11,967,412	12,257,122	12,240,831	12,906,133

Activities/Service Level Trends Table

1. Local Bus Services (OmniLink)

OmniLink provides local bus service to the communities of Dale City, Dumfries (including Quantico), Manassas/Manassas Park, and Woodbridge/Lake Ridge. Buses operate on a “flexroute” system that allows for deviation of up to ¾ mile away from the route.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Net Local Annual Cost	\$5,831,440	\$5,815,392	\$5,815,392	\$6,112,853	\$6,364,465
▪ Average daily ridership (OmniLink)	3,961	3,783	4,012	3,925	4,219
▪ Operating expense (Federal Section 15 Standard excludes lease, interest and finance costs)	\$8,792,536	\$9,644,662	\$9,131,775	\$9,993,924	\$10,403,738
▪ Vehicle revenue hours	62,179	63,753	64,485	64,668	64,532
▪ Passenger trips	1,000,027	970,525	1,029,274	1,003,294	1,077,292
▪ Route deviation trips	64,394	71,916	62,136	64,612	60,278
▪ Complaints per 10,000 passenger trips	4.64	5.25	4.86	5.25	5.25
▪ Operating expense per vehicle revenue mile	\$10.86	\$11.57	\$11.05	\$11.87	\$12.58
▪ Operating expense per vehicle revenue hour	\$141.41	\$151.28	\$141.61	\$154.54	\$161.22
▪ Farebox recovery	9.67%	9.02%	10.34%	8.80%	9.08%
▪ Operating expense per passenger mile	\$1.60	\$1.80	\$1.97	\$1.80	\$1.75





1. Local Bus Services (OmniLink) - continued

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Operating expense per passenger trip	\$8.79	\$9.94	\$8.87	\$9.96	\$9.66
▪ Passenger trips per vehicle revenue hour	16.08	15.22	15.96	15.51	16.69
▪ Prince William County local subsidy per passenger trip	\$5.89	\$6.27	\$5.91	\$6.57	\$6.28
▪ Farebox and other revenue per passenger trip	\$1.21	\$1.07	\$1.00	\$0.93	\$0.94

2. Commuter Bus Service (OmniRide)

OmniRide provides services from eastern Prince William County and the Manassas area to points in Northern Virginia and the District of Columbia. In addition to morning and evening commuter service, limited mid-day service is also available.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Net Local Annual Cost	\$3,227,560	\$2,089,308	\$2,089,308	\$2,381,847	\$3,868,221
▪ Average daily ridership (OmniRide)	8,602	8,838	8,939	8,909	9,727
▪ Operating expense (Federal Section 15 Standard excludes lease, interest, and finance costs)	\$15,243,567	\$17,562,738	\$16,799,627	\$18,219,676	\$20,591,662
▪ Vehicle revenue hours	93,472	97,834	98,816	98,836	107,671
▪ Passenger trips	2,176,322	2,200,611	2,297,425	2,218,219	2,414,652
▪ Complaints per 10,000 passenger trips	6.14	8.00	6.93	8.00	8.00
▪ Operating expense per vehicle revenue mile	\$7.07	\$7.73	\$7.45	\$7.99	\$8.39
▪ Operating expense per vehicle revenue hour	\$163.08	\$179.52	\$170.01	\$184.34	\$191.25
▪ Farebox recovery	55.97%	53.15%	59.63%	51.34%	48.03%
▪ Operating expense per passenger mile	\$0.31	\$0.35	\$0.31	\$0.34	\$0.37
▪ Operating expense per passenger trip	\$7.00	\$7.98	\$7.31	\$8.21	\$8.53
▪ Passenger trips per vehicle revenue hour	23.28	22.49	23.25	22.44	22.43
▪ Prince William County local subsidy per passenger trip	\$1.50	\$0.99	\$0.95	\$1.16	\$1.70
▪ Farebox and other revenue per passenger trip	\$4.09	\$4.32	\$4.40	\$4.24	\$4.20

3. Commuter Rail Services (Virginia Railway Express)

The Virginia Railway Express (VRE) is a transportation partnership of the Northern Virginia and Potomac and Rappahannock Transportation Commissions and the Counties of Fairfax, Prince William, Stafford, Spotsylvania, Arlington, and the Cities of Manassas, Manassas Park, Fredericksburg, and Alexandria. VRE provides commuter rail service from the Northern Virginia suburbs to Alexandria, Crystal City, and downtown Washington, D.C.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Net Local Annual Cost	\$7,474,595	\$7,260,524	\$7,260,524	\$5,859,007	\$5,687,222
▪ Operating expense (Federal Section 15 Standard excludes lease, interest, and finance costs)	\$52,594,511	\$52,308,142	\$57,628,912	\$53,795,821	\$59,482,701
▪ Passenger trips	4,033,230	4,120,000	4,517,366	4,354,850	4,731,000
▪ Trips on-time	88%	92%	87%	92%	92%
▪ Cost recovery ratio	58%	54%	57%	56%	58%
▪ Operating expense per passenger trip	\$13.04	\$12.70	\$12.76	\$12.51	\$15.57
▪ Passenger trips per vehicle revenue hour	67.90	69.93	75.94	73.86	76.84
▪ Local subsidy (all jurisdictions) per passenger trip	\$4.09	\$3.90	\$3.44	\$3.66	\$3.47
▪ Fare revenue (all jurisdictions) per passenger trip	\$7.44	\$6.82	\$6.41	\$7.02	\$5.02





4. Ridesharing Services

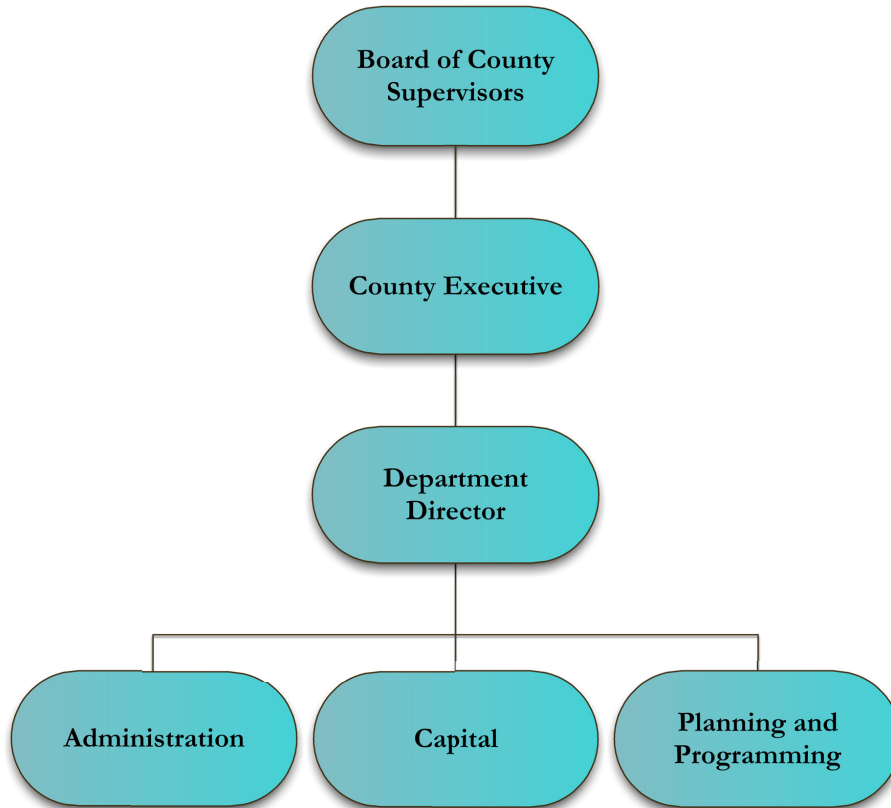
With the assistance of an extensive regional database, OmniMatch matches residents with carpoolers and vanpoolers who have similar commutes and work hours. Carpoolers and vanpoolers have access to High Occupancy Vehicle lanes that allow them to cruise to work faster and at less expense than driving alone. To encourage development of new vanpools, OmniMatch also offers a start-up subsidy program.

	FY 10	FY 11	FY 11	FY 12	FY 13
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Net Local Annual Cost	\$87,600	\$371,600	\$371,600	\$664,100	\$652,000
▪ Carpool, vanpool, slugging trips	4,664,468	4,676,276	4,413,057	4,664,468	4,683,185
▪ Customer inquiries	127,441	172,200	127,209	125,020	123,393
▪ Average daily commuter lot spaces (I-95)	7,499	7,028	6,888	7,499	6,888
▪ Average daily lot spaces used (I-95)	88.51%	85.19%	95.05%	88.51%	95.05%
▪ Average daily commuter lot spaces (I-66)	1,152	1,152	1,129	1,152	1,129
▪ Average daily lot spaces used (I-66)	43.14%	38.98%	40.48%	43.14%	40.48%





Department of Transportation



MISSION STATEMENT

The Department of Transportation will 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



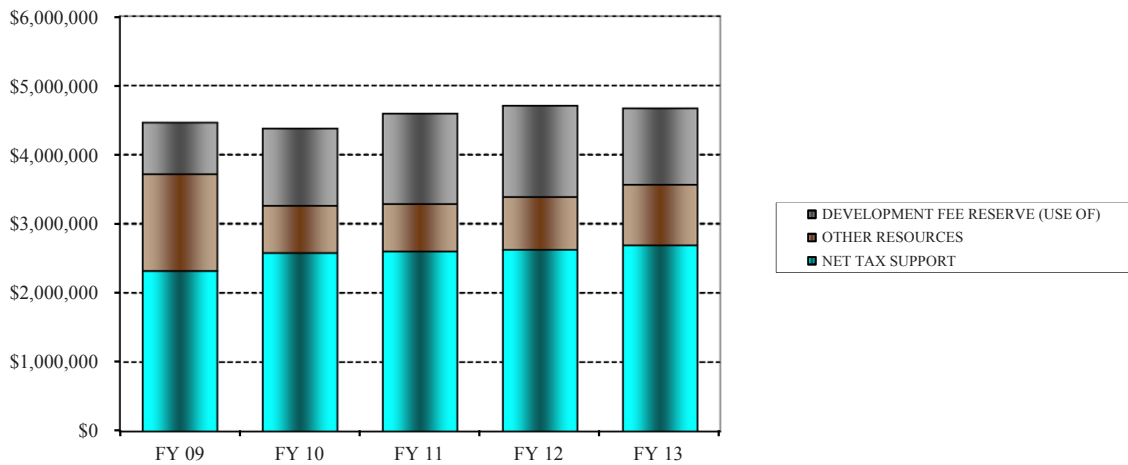


EXPENDITURE AND REVENUE SUMMARY

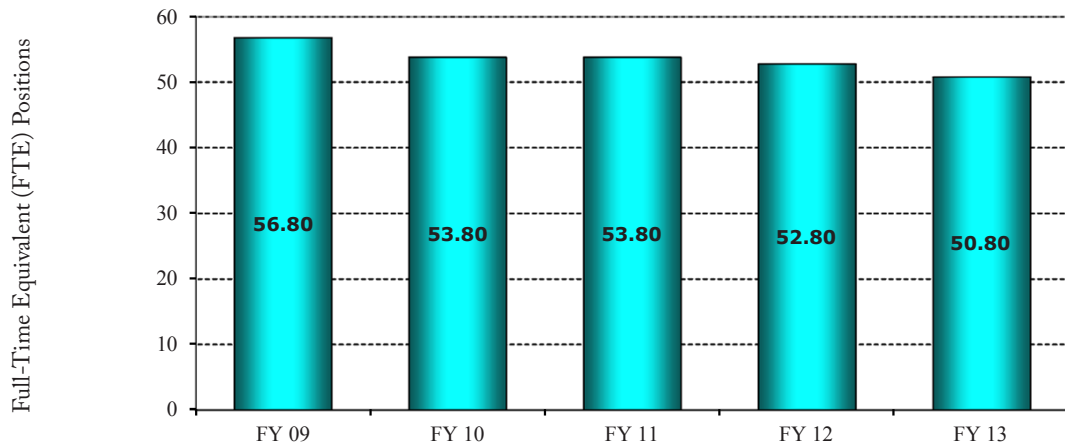


	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
A. Expenditure by Program					
1 Administration	\$308,049	\$206,360	\$77,187	\$80,596	4.42%
2 Capital	\$492,538	\$264,233	\$449,316	\$460,822	2.56%
3 Planning and Programming	\$4,137,183	\$3,970,216	\$4,175,688	\$4,124,492	-1.23%
Total Expenditures	\$4,937,770	\$4,440,809	\$4,702,191	\$4,665,910	-0.77%
B. Expenditure by Classification					
1 Personal Services	\$3,482,728	\$1,637,427	\$3,510,098	\$3,471,080	-1.11%
2 Fringe Benefits	\$1,157,319	\$537,408	\$1,175,196	\$1,232,088	4.84%
3 Contractual Services	\$126,442	\$28,837	\$197,968	\$197,968	0.00%
4 Internal Services	\$164,980	\$187,395	\$182,852	\$196,144	7.27%
5 Other Services	\$1,791,821	\$1,339,167	\$1,627,380	\$1,627,380	0.00%
6 Capital Outlay	\$20,776	\$0	\$20,776	\$20,776	0.00%
7 Leases & Rentals	\$260,014	\$100,888	\$61,374	\$61,374	0.00%
8 Reserves & Contingencies	(\$2,675,997)	\$0	(\$2,726,946)	(\$2,617,746)	-4.00%
9 Transfers Out	\$609,687	\$609,687	\$653,493	\$476,846	0.00%
Total Expenditures	\$4,937,770	\$4,440,809	\$4,702,191	\$4,665,910	-0.77%
C. Funding Sources					
1 Permits, Privilege Fees & Regulatory Licenses	\$682,428	\$916,995	\$764,319	\$872,175	14.11%
2 Charges for Services	\$0	\$3,105	\$0	\$3,105	—
3 Revenue from Commonwealth	\$0	\$110,731	\$0	\$0	—
4 Transfers In	\$572,706	\$572,706	\$280,933	\$284,824	1.39%
Total Designated Funding Sources	\$1,255,134	\$1,603,537	\$1,045,252	\$1,160,104	10.99%
Contribution To/(From) Reserves & Retained Earnings	(\$1,310,934)	(\$1,057,550)	(\$1,317,532)	(\$1,099,746)	-16.53%
Net General Tax Support	\$2,541,904	\$2,060,655	\$2,620,340	\$2,690,884	2.69%





Note: All Years Adopted



Note: All Years Adopted

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Administration	0.40	0.40	0.40
2 Capital	33.97	33.07	30.57
- TRIP	4.75	3.75	3.75
- Design/Construction/Right of Way (Cost Recovered FTEs)	29.22	29.32	26.82
3 Planning and Programming	19.43	19.33	19.83
- Plan Review and Inspections	15.43	15.33	15.33
- Traffic Safety and Regional Planning	2.00	2.00	1.50
- Streetlighting	2.00	2.00	2.00
Full-Time Equivalent (FTE) Total	53.80	52.80	50.80



EXPENDITURE HISTORY

STAFF HISTORY

STAFF BY PROGRAM



I. Major Issues

A. Revision of Internal Services Fund (ISF)

Technology Billing - The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$10,652 in the Transportation budget. Of this amount, \$7,012 is provided by the general fund and \$3,640 is paid through development fees.

B. Decreased Indirect Costs Transferred from Development Fees to the General Fund

Indirect costs are expenditures charged by one portion of the County government for services rendered by another portion of the County government. These amounts are transferred to the general fund to reimburse the general fund for services rendered. The indirect cost allocation expense decreased \$176,647 from \$653,493 in FY 12 to \$476,846 in FY 13. The indirect cost allocation in the Transportation Department is transferred from development fees in the special revenue fund to the general fund.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost	\$208,952
Supporting Revenue	\$0
Total PWC Cost	\$208,952
Additional FTE Positions	0.00

1. Description - Compensation adjustments totaling \$208,952 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance

- 3% Pay-for-Performance
- 1.04% Group Life
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Eliminate Three Cost Recovery Positions

Expenditure Savings	\$0
Budget Shift	\$0
Supporting Revenue	\$0
PWC Savings	\$0
FTE Positions	3.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - This adjustment eliminates three full-time equivalent (FTE) cost recovery positions. These positions recover expenditure costs from capital projects, but have been vacant for a number of years and due to the anticipated future workload will not be needed. The specific position classifications eliminated include an Administrative Support Assistant I, Material Testing Analyst and Right-of-Way Technician.

c. Service Level Impacts - There are no service level impacts associated with this initiative.

d. Five Year Plan Impacts - There are no additional five year plan impacts associated with this initiative.

C. Budget Additions

1. Addition of Traffic Safety Engineer Position

Added Expenditure	\$30,215
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$30,215
FTE Positions	1.00



a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - This initiative adds one full-time equivalent (FTE) traffic safety engineer position. Currently, there is one traffic safety engineer solely responsible for handling hundreds of requests each year from the Board of County Supervisors, residents, County staff and outside governmental agencies including the Virginia Department of Transportation (VDOT).

The total cost includes salary and benefits (\$57,790) and information technology costs (\$2,640). The general fund will fund 50% of the position (\$30,215) and the other 50% will be cost recovered from capital projects.

c. Service Level Impacts - There are no service level impacts associated with this initiative, however a second traffic safety engineer would provide greater efficiency to handle the workload in traffic safety requests received each year and reduce the time taken to conduct traffic safety reviews.

d. Five Year Plan Impacts - There are no additional five year plan impacts associated with this initiative.

2. Adjustment to Land Development Fee Schedule

Added Expenditure	\$0
Budget Shift	\$0
Supporting Revenue	\$110,961
PWC Cost	\$0
FTE Positions	0.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - This addition adjusts the Land Development fee schedule to align development fees with activity costs and current revenue projections.

1. Land Development Fee Schedule

The FY 13 budget includes a 2% across the board fee increase to the Land Development fee schedule. This increase is projected to

generate \$110,961 of additional revenue in Transportation.

The additional revenue from the fee schedule adjustment for Land Development will support expenditures in each of the four land development agencies (Development Services, Planning, Public Works and Transportation). The following table details how the revenue is split between each of the four agencies:

Department	Amount
Development Services	\$118,760
Transportation	\$110,961
Planning	(\$8,000)
Public Works	\$160,858
<i>Total</i>	\$382,579

c. Service Level Impacts - There are no service level changes associated with this initiative. Without the revenue increase, service levels and core staffing levels would be negatively impacted.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.





Budget Summary - Administration

Total Annual Budget	
FY 2012 Adopted	\$ 77,187
FY 2013 Adopted	<u>\$ 80,596</u>
Dollar Change	\$ 3,409
Percent Change	4.42%

Number of FTE Positions	
FY 2012 FTE Positions	0.40
FY 2013 FTE Positions	<u>0.40</u>
FTE Position Change	0.00

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 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ # of construction projects started serving economic development needs	2	3	2	3	3
▪ Annual number of passenger trips by bus, rail and ridesharing made by Prince William residents	8.59m	8.54m	8.75m	>=9.16m	>=9.16m
▪ Citizen satisfaction with ease of getting around Prince William County	64.1%	60.0%	64.1%	>=55.0%	>=55.0%
▪ Total reportable crashes relative to Vehicle Miles Traveled (VMT) within County	0.04%	0.05%	NA	0.05%	NA
▪ Percent of citizens who telecommute	20.9%	23.0%	20.9%	21.0%	—
▪ Reported pedestrian incidents	68	45	NR	55	—

Activities/Service Level Trends Table

1. Administration

This activity provides overall leadership and management oversight for all Department of Transportation activities. The activity 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 issues within the department.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$161,873	\$78,926	\$206,360	\$77,187	\$80,596
▪ Board of County Supervisors (BOCS) agenda items	109	100	85	100	100
▪ Percent of trackers responded to on time	100%	85%	96%	85%	85%
▪ Percent of evaluations performed on time	80%	85%	76%	85%	85%
▪ Percent of invoices paid on time	100%	100%	100%	100%	100%
▪ Percent of invoices issued on time	100%	100%	100%	100%	100%





Budget Summary - Capital

Total Annual Budget	
FY 2012 Adopted	\$ 449,316
FY 2013 Adopted	\$ 460,822
Dollar Change	\$ 11,506
Percent Change	2.56%

Number of FTE Positions	
FY 2012 FTE Positions	33.07
FY 2013 FTE Positions	30.57
FTE Position Change	-2.50

Desired Strategic Plan Community Outcomes

- 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 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Annual number of passenger trips by bus, rail and ridesharing made by Prince William residents	8.59m	8.54m	8.75m	>=9.16m	>=9.16m
▪ Citizen satisfaction with ease of getting around Prince William County	64.1%	60.0%	64.1%	>=55.0%	>=55.0%
▪ Reported pedestrian incidents	68	45	NR	55	—
▪ Total reportable crashes relative to VMT within County	0.04%	0.05%	NA	0.05%	NA

Activities/Service Level Trends Table

1. 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 Magisterial Districts and each Supervisor identifies roadways to be improved within the respective district. Inter-agency coordination and administration of funds are also important elements of this activity.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$361,648	\$557,462	\$264,233	\$449,316	\$460,822
▪ Total active improvement projects	10	9	10	10	10
▪ Improvement project designs completed	6	10	6	6	6





2. Right of Way Acquisition

This activity acquires property for all road projects and provides assistance and support for other County land acquisitions as requested. Costs in this activity are fully recovered from projects. The budgeted expenditure amount recovered from projects in the FY 13 budget is \$280,515 and includes 3.20 FTEs. These costs include only the administration of the land and property acquisition process. It does not include the actual cost of land and property acquired, which is a capital project cost.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost (Cost is charged to Capital Projects)	\$0	\$0	\$0	\$0	\$0
▪ Settlement to Appraisal Value	124%	120%	126%	120%	120%
▪ Parcels acquired	46	60	30	57	50

3. 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. Costs in this activity are fully recovered from projects. The budgeted expenditure amount recovered from projects in the FY 13 budget is \$2,256,111 and includes 23.62 FTEs.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost (Cost is charged to Capital Projects)	\$9,753	\$0	\$361	\$0	\$0
▪ Projects finished within 60 days of original contract completion date	100%	100%	100%	100%	100%
▪ Percent of projects within 20% of original contract amount	100%	100%	100%	100%	100%
▪ Contracts and task orders let	8	8	15	8	8
▪ Average contract amount managed per FTE	\$4m	\$5m	\$4m	\$5m	\$4m

Budget Summary - Planning and Programming

Total Annual Budget	
FY 2012 Adopted	\$ 4,175,688
FY 2013 Adopted	<u>\$ 4,124,492</u>
Dollar Change	\$ (51,196)
Percent Change	-1.23%

Number of FTE Positions	
FY 2012 FTE Positions	19.33
FY 2013 FTE Positions	<u>19.83</u>
FTE Position Change	0.50

Desired Strategic Plan Community Outcomes

- 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 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Annual number of passenger trips by bus, rail and ridesharing made by Prince William residents	8.59m	8.54m	8.75m	>=9.16m	>=9.16m
▪ Citizen satisfaction with ease of getting around Prince William County	64.1%	60.0%	64.1%	>=55.0%	>=55.0%
▪ Reported pedestrian incidents	68	45	NR	55	—
▪ Total reportable crashes relative to VMT within County	0.04%	0.05%	NA	0.05%	NA
▪ Meet the transportation-related pollution reduction goal specified by the EPA for the Region	100%	100%	100%	100%	100%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	68.5%	70.0%	68.5%	68.5%	—

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 development of and updates to the transportation element of the Comprehensive Plan and to section 600 of the Design & Construction Standard Manual. The funding for this activity is provided by development fees.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$977,164	\$1,068,095	\$1,070,694	\$1,120,973	\$1,069,958
▪ Plans reviewed within established deadline	98.0%	100.0%	99.6%	100.0%	100.0%
▪ Comprehensive Plan amendments, rezoning and special use permit applications and studies reviewed on time	100%	100%	100%	100%	100%
▪ Plans reviewed per FTE	94	130	138	103	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 Standards Manual, as well as compliance with the comprehensive agreement with VDOT for road inspections. The funding for this activity is provided by development fees.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$1,115,770	\$1,206,200	\$1,187,889	\$1,241,812	\$1,189,892
▪ Construction inspections performed	17,734	16,500	20,873	19,507	19,000
▪ Inspections performed per FTE	1,951	1,800	2,278	2,146	2,000

3. Traffic Safety

This activity provides Traffic Safety Planning and Site Review for Prince William County.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$216,658	\$131,249	\$149,393	\$131,584	\$166,372
▪ Traffic safety requests received and reviewed	216	200	220	225	220

4. 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.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$1,248,628	\$1,422,800	\$1,417,530	\$1,549,388	\$1,555,404
▪ County-funded street lights installed and upgraded	28	35	34	35	35
▪ Street light outages reported to power companies within three working days	97%	99%	97%	99%	99%
▪ Average cost per street light installed	\$4,290	\$5,431	\$3,479	\$4,504	\$4,500

5. Regional Planning

This activity provides representation at the Regional Planning level for Prince William County.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$216,659	\$131,249	\$144,710	\$131,931	\$142,865
▪ # of Transportation Planning grants received	1	3	0	3	3
▪ Transportation dollars allocated to Northern Virginia obtained by the County (only includes Regional grant allocation, not VDOT Primary and Secondary Road Program, which are formula driven)	17%	18%	17%	18%	18%

