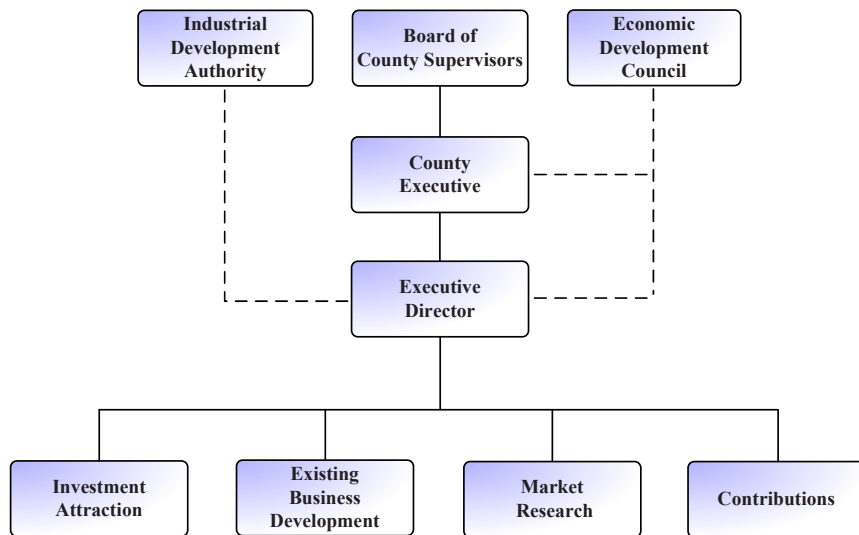


Department of Economic Development



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

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 

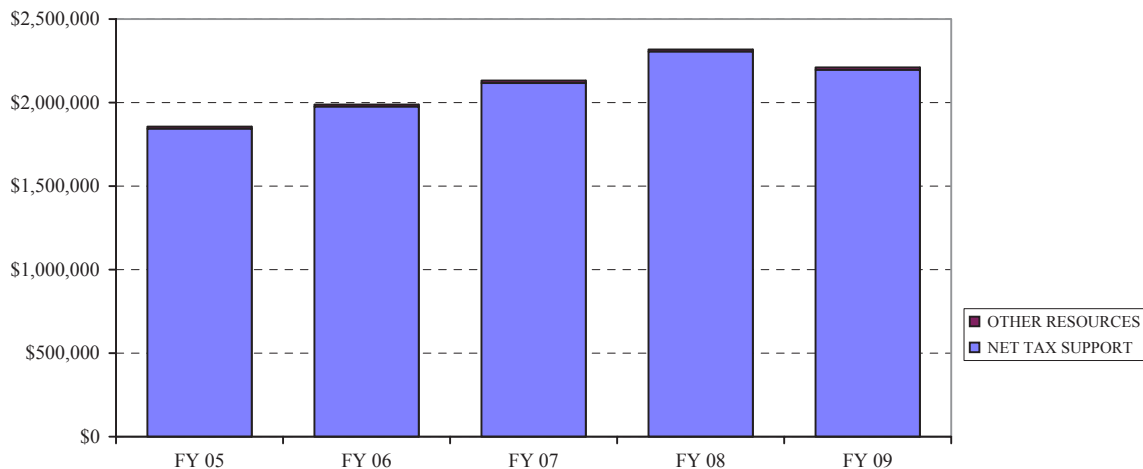


Expenditure and Revenue Summary

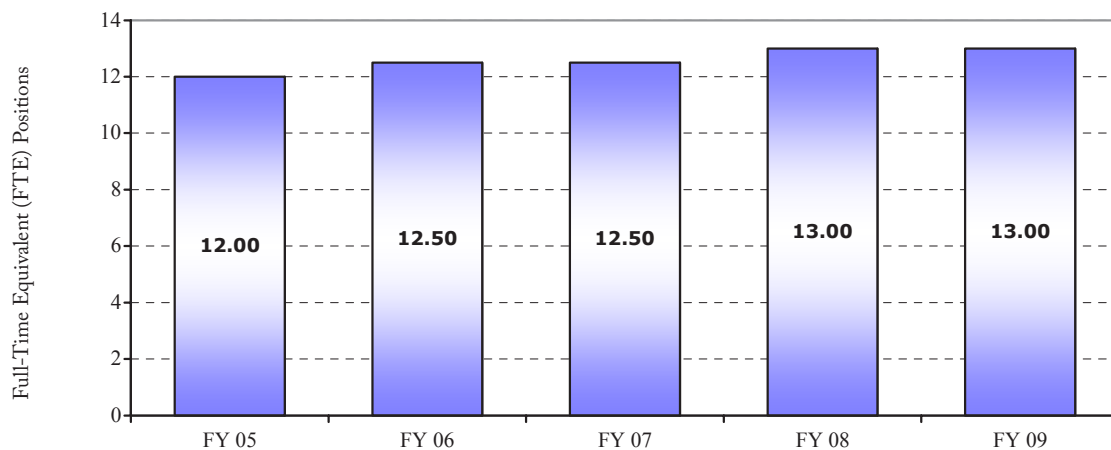


	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
A. Expenditure by Program					
1 Investment Attraction	\$1,118,164	\$985,264	\$1,075,096	\$1,013,101	-5.77%
2 Existing Business	\$571,144	\$543,682	\$570,231	\$566,890	-0.59%
3 Market Research	\$441,430	\$352,170	\$416,634	\$374,022	-10.23%
4 Contributions	\$255,000	\$255,000	\$255,000	\$255,000	0.00%
Total Expenditures	\$2,385,738	\$2,136,116	\$2,316,961	\$2,209,013	-4.66%
B. Expenditure by Classification					
1 Personal Services	\$1,156,585	\$1,104,256	\$1,187,991	\$1,114,549	-6.18%
2 Fringe Benefits	\$356,309	\$341,888	\$371,443	\$337,088	-9.25%
3 Contractual Services	\$308,551	\$179,434	\$270,378	\$270,378	0.00%
4 Internal Services	\$88,734	\$88,734	\$33,302	\$33,152	-0.45%
5 Other Services	\$485,561	\$421,803	\$450,946	\$450,946	0.00%
6 Capital Outlay	\$0	\$0	\$1,000	\$1,000	0.00%
7 Leases & Rentals	\$0	\$0	\$1,900	\$1,900	0.00%
Total Expenditures	\$2,395,740	\$2,136,115	\$2,316,960	\$2,209,013	-4.66%
C. Funding Sources					
1 Miscellaneous Revenue	\$36,023	\$27,139	\$14,130	\$14,130	0.00%
Total Designated Funding Sources	\$36,023	\$27,139	\$14,130	\$14,130	0.00%
Net General Tax Support	\$2,359,717	\$2,108,976	\$2,302,830	\$2,194,883	-4.69%





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Investment Attraction	5.45	5.90	5.90
2 Existing Business	4.15	4.15	4.15
3 Market Research	2.90	2.95	2.95
4 Contributions	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	12.50	13.00	13.00



I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government.

Everyone in Economic Development plays a role in achieving these goals. Economic Development role may be major or minor; it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to Economic Development to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development - Agency Role

Successful economic development activities result in the timely creation of high quality jobs and an increase in the tax base. The County Department of Economic Development works jointly with the County's Interagency Economic Development Team, County leadership and partners to attract economic development and create a robust and prosperous community. This includes attracting and expanding businesses that create opportunities for quality jobs for citizens thereby enhancing quality of life; and, working with Community Development agencies to enhance the commercial development process.

Economic Development - Agency Role

Successful economic development activities result in the timely creation of high quality jobs and an increase in the tax base. The County Department of Economic Development works jointly with the County's Interagency Economic Development Team, County leadership and partners to attract economic development and create a robust and prosperous community.

To obtain economic development outcomes, it is necessary to create, maintain and deliver the most competitive product (sites, buildings, business climate) to attract new businesses and promote expansion of existing businesses. The County's primary economic development activities are:

- assisting existing businesses in expanding their operations; and,
- aggressively marketing the competitive features of the County, identifying potential business prospects, developing relationships with customers, packaging

proposals, and closing deals that lead to job creation and economic development investment

Education - Agency Role

The Department works with public school officials and staff, community colleges, technical schools, George Mason University, and other private educational institutions to improve educational offerings and assist in business-education partnership opportunities.

Human Services - Agency Role

The Department maintains knowledge of human services available to businesses.

Public Safety - Agency Role

The Department features local security and fire protection services offered by the County that promote business growth and development.

Transportation - Agency Role

The Department works on an on-going basis with Public Works, PRTC and VRE to provide accurate information about proposed and planned transportation projects.

II. Major Issues

- A. Seat Management Savings (\$150)** - The Economic Development Department share of Seat Management savings as a result of lengthening the replacement cycle from 3 years to 4 years is \$150. The total FY 09 savings in all departments is \$18,465. Additional detail concerning this change can be found in the OIT section of the Budget document.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$17,345
Supporting Revenue -	\$0
Total PWC Cost -	\$17,345
Additional FTE Positions -	0.00

- 1. Description** - Compensation increases totaling \$17,345 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate increase, an 8% Delta Dental rate increase, and a 4% Retiree Health increase. Additional detail concerning



these increases can be found in the Unclassified Administrative section of Non-Departmental.

2. **Service Level Impact** - This request supports the Board's adopted compensation policy for Prince William County to have a combination of salaries, benefits, employee development, and workplace environment that will attract and retain the most qualified employees in order to implement our vision.



Budget Summary - Investment Attraction

Total Annual Budget	
FY 2008 Adopted	\$ 1,075,096
FY 2009 Adopted	<u>\$ 1,013,101</u>
Dollar Change	\$ (61,995)
Percent Change	-5.77%

Number of FTE Positions	
FY 2008 FTE Positions	5.90
FY 2009 FTE Positions	<u>5.90</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase economic development capital investment by \$100 million from the expansion of existing businesses (non-retail)
- Increase economic development capital investment by \$320 million from the attraction of new businesses (non-retail) and the expansion of existing businesses (non-retail)
- Add or expand 80 targeted businesses to Prince William County
- Add 4,440 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 12% at the end of 4 years as measured in constant dollars

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total capital investment:	\$243.1m	\$105m	\$186.8m	\$105m	\$105m
▪ New businesses (non-retail)	\$163.2m	\$80m	\$122.1m	\$80m	\$80m
▪ Existing businesses (non-retail)	\$79.9m	\$25m	\$64.2m	\$25m	\$25m
▪ Total capital investment:	\$243.1m	\$105m	\$186.8m	\$105m	\$105m
▪ New businesses (non-retail; large projects removed)	\$163.2m	\$80m	\$122.1m	\$80m	\$80m
▪ Existing businesses (non-retail; large projects removed)	\$79.9m	\$25m	\$64.2m	\$25m	\$25m
▪ Targeted businesses addition or expansion	22	20	17	20	20
▪ Total jobs announced:	2,257	1,110	471	1,110	1,110
▪ New businesses (non-retail)	1,648	850	261	850	850
▪ Existing businesses expansion (non-retail)	609	260	210	260	260
▪ Average weekly wage per employee	\$749	\$801	\$767	\$801	\$850

Activities/Service Level Trends Table

1. Investment Attraction Marketing

Increase global awareness of Prince William County's advantages as a business location and prepare information aimed at locating businesses in the County.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$1,073,446	\$1,042,011	\$985,264	\$1,075,096	\$1,013,101
▪ Target missions/trade shows/special events attended	80	40	127	40	35
▪ Prospect visits hosted	144	100	123	100	85



Budget Summary - Existing Business

Total Annual Budget	
FY 2008 Adopted	\$ 570,231
FY 2009 Adopted	\$ 566,890
Dollar Change	\$ (3,341)
Percent Change	-0.59%

Number of FTE Positions	
FY 2008 FTE Positions	4.15
FY 2009 FTE Positions	4.15
FTE Position Change	0.00

Activities/Service Level Trends Table

1. Existing Business Outreach/Expansion

Builds knowledge of and fosters communication with targeted industries/businesses to support the expansion and retention of investment and jobs.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$273,607	\$312,072	\$314,191	\$321,001	\$314,011
▪ Assisting existing business through consultation, visitations, issue(s) resolution and information dissemination	206	200	219	200	200
▪ Business directory distributed/web site visits	8,980	4,000	9,146	9,000	9,000
▪ Collect, compile and update data from targeted and selected industries for existing business database	369	300	358	360	360

2. Public Relations and Special Events

Inform businesses, allies and the public of economic development progress.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$218,848	\$205,178	\$229,491	\$249,230	\$252,879
▪ Media inquiries handled	84	80	97	80	60
▪ Special events and meetings	18	15	56	15	20
▪ Quarterly newsletters and annual reports created and distributed	21,703	10,000	18,632	15,000	15,000
▪ Presentations to community groups	27	15	19	15	15



Budget Summary - Market Research

Total Annual Budget	
FY 2008 Adopted	\$ 416,634
FY 2009 Adopted	<u>\$ 374,022</u>
Dollar Change	\$ (42,612)
Percent Change	-10.23%

Number of FTE Positions	
FY 2008 FTE Positions	2.95
FY 2009 FTE Positions	<u>2.95</u>
FTE Position Change	0.00

Activities/Service Level Trends Table

1. Business Location and Expansion Research

Develop and maintain specific resources for the preparation of prospect proposals.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$338,870	\$460,098	\$352,170	\$416,634	\$374,021
▪ Site inventory, building inventory databases and reports created, maintained and updated	16	15	23	15	15
▪ Special projects	7	12	24	7	10
▪ Business cost comparison and incentive studies created, maintained and updated	13	15	10	10	10



Budget Summary - Contributions

Total Annual Budget	
FY 2008 Adopted	\$ 255,000
FY 2009 Adopted	<u>\$ 255,000</u>
Dollar Change	\$ -
Percent Change	0.00%

Number of FTE Positions	
FY 2008 FTE Positions	0.00
FY 2009 FTE Positions	<u>0.00</u>
FTE Position Change	0.00

Activities/Service Level Trends Table

1. Contributions 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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000
▪ Long-term counseling cases (more than 12 hours)	99	100	—	100	—
▪ Long-term counseling cases (more than 8 hours)	—	—	99	—	120
▪ Short-term counseling cases (less than 12 hours)	63	50	—	50	—
▪ Short-term counseling cases (less than 8 hours)	—	—	62	—	30
▪ Jobs created	790	250	126	250	150
▪ Jobs saved/retained	0	25	94	25	160
▪ Jobs stabilized	956	1,000	584	1,000	900
▪ Increased sales	\$20.7m	\$10m	\$8.2m	\$10m	\$5m
▪ Capital investments	\$11.8m	\$10m	\$8.6 m	\$10m	\$10m
▪ Training sessions	8	6	14	6	12
▪ Training attendees	303	200	283	200	270
▪ Press releases	12	12	12	12	12
▪ Existing/potential County businesses assisted by Flory Business Development Center	162	150	161	150	150
▪ Business Information Center patrons	1,893	2,000	1,673	2,000	—

2. Contributions to Greater Washington Initiative

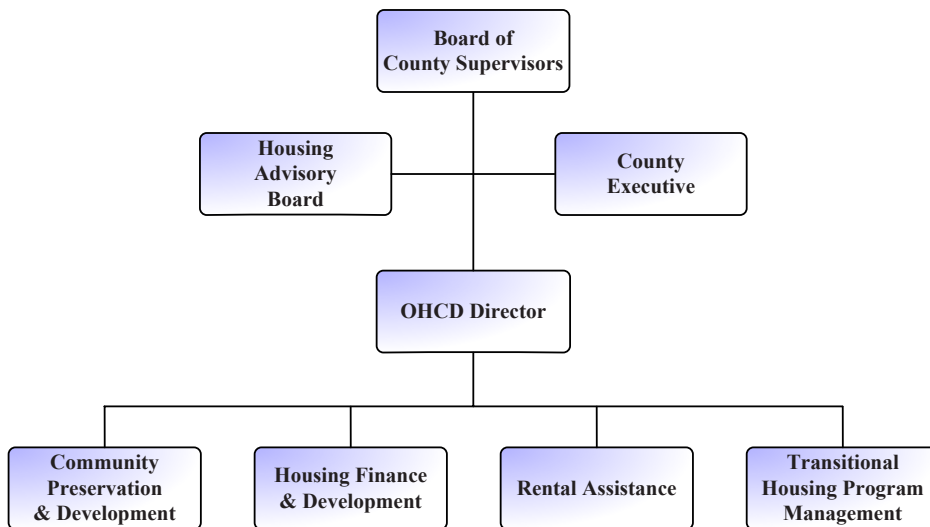
Data provided by Greater Washington Initiative.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
▪ Special marketing events	13	12	18	12	12
▪ New projects identified	70	100	70	100	100
▪ Site selection proposals	139	130	110	130	130





Office of Housing and Community Development



Mission Statement

To develop and assist with affordable housing opportunities and improve neighborhood services for low and moderate-income area residents by leveraging available federal, state and local resources.

Agency & Program

Planning and Development

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 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
A. Expenditure by Program					
1 Policy & Administration	\$627,077	\$345,443	\$363,309	\$0	-100.00%
2 Community Preservation & Development	\$4,495,648	\$2,402,362	\$2,452,940	\$1,784,659	-27.24%
3 Housing Finance & Development	\$3,302,342	\$1,025,573	\$2,080,109	\$2,171,109	4.37%
4 Rental Assistance	\$21,711,878	\$20,799,869	\$21,807,069	\$21,010,616	-3.65%
5 Transitional Housing Property Management	\$130,640	\$65,519	\$149,177	\$486,929	226.41%
Total Expenditures	\$30,267,585	\$24,638,766	\$26,852,604	\$25,453,313	-5.21%

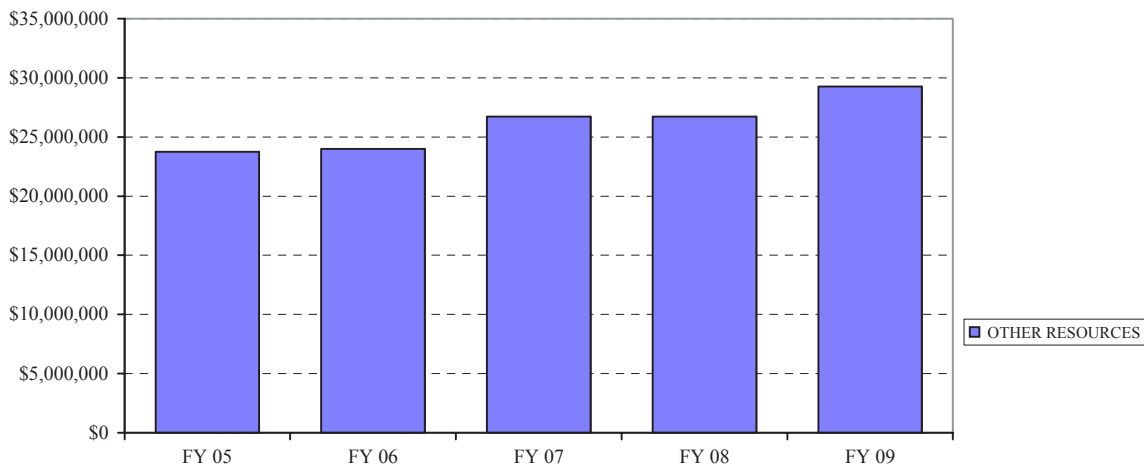
B. Expenditure by Classification

1 Personal Services	\$1,984,517	\$1,659,733	\$1,547,694	\$1,665,357	7.60%
2 Fringe Benefits	\$608,080	\$512,890	\$529,675	\$519,793	-1.87%
3 Contractual Services	\$3,780,604	\$1,942,388	\$2,170,350	\$1,575,187	-27.42%
4 Internal Services	\$144,394	\$198,249	\$91,127	\$139,677	53.28%
5 Other Services	\$23,367,828	\$20,218,643	\$22,417,419	\$21,458,500	-4.28%
6 Capital Outlay	\$2,000	\$0	\$0	\$0	—
7 Leases & Rentals	\$25,600	\$9,788	\$17,097	\$15,130	-11.50%
8 Transfers Out	\$354,562	\$347,075	\$79,242	\$79,668	0.54%
Total Expenditures	\$30,267,585	\$24,888,766	\$26,852,604	\$25,453,313	-5.21%

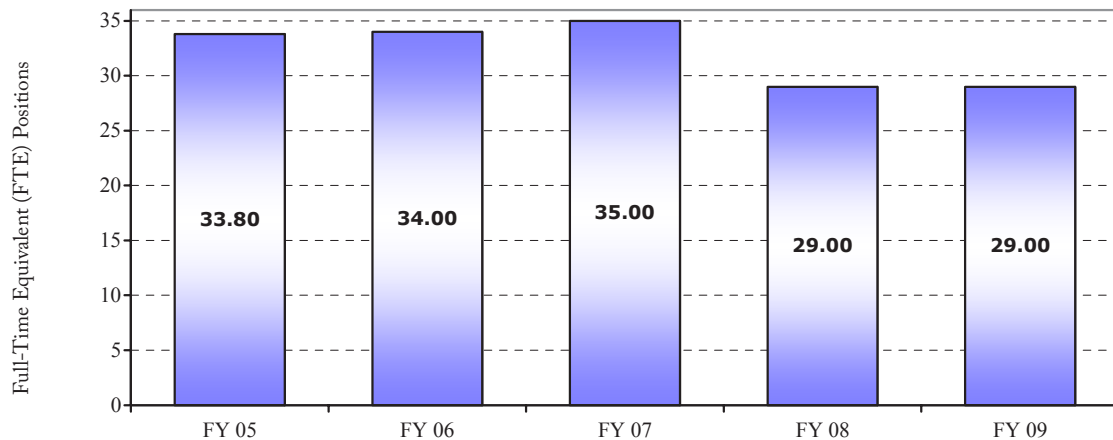
C. Funding Sources

1 Charges for Services	\$4,128,191	\$197,876	\$2,147,190	\$1,966,190	-8.43%
2 Miscellaneous Revenue	\$0	\$35	\$0	\$0	—
3 Revenue From Commonwealth	\$38,000	\$27,397	\$38,000	\$40,584	6.80%
4 Revenue From Federal Government	\$25,733,033	\$23,583,468	\$24,656,332	\$23,435,457	-4.95%
5 Transfers In	\$2,903,732	\$2,903,732	\$11,082	\$11,082	0.00%
Total Designated Funding Sources	\$32,802,957	\$26,712,507	\$26,852,604	\$25,453,313	-5.21%
Net General Tax Support	(\$2,535,372)	(\$1,823,741)	\$0	\$0	0.00%





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Policy & Administration	2.73	2.76	0.00
2 Community Preservation & Development	2.94	3.16	4.53
3 Housing Finance & Development	1.23	0.50	0.97
4 Rental Assistance	27.42	22.58	22.76
5 Transitional Housing Property Management	0.68	0.00	0.74
Full-Time Equivalent (FTE) Total	35.00	29.00	29.00



I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government.

Everyone in the Office of Housing and Community Development (OHCD) plays a role in achieving these goals. OHCD's role may be major or minor; it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to OHCD to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development - Agency Role

OHCD researches and develops short and long range plans which identify housing and community needs and resources available to address these needs. OHCD utilizes federal and state funds to repair substandard housing, help working families to purchase homes, make accessibility improvements and improve community facilities such as homeless shelters, group homes, recreation facilities and transitional housing for homeless families.

Economic Development - Agency Role

OHCD contributes significantly to the local economy by utilizing upwards of \$26.7 million in federal and state funds to maintain hundreds of County residents in decent and affordable housing while contributing to their economic stability. Close to \$19 million goes to local rental property owners who in turn provide and maintain affordable housing throughout the County. OHCD utilizes \$1.3 million to provide loans and grants to county homeowners to repair their homes and another \$1.2 million for homeownership purchase assistance, all of which contributes to the economic viability of the County residents.

Education - Agency Role

OHCD provides considerable case management, counseling and training to hundreds of County residents as they strive to become economically self-sufficient. Such training includes life skills, financial planning and management and employment related classes.

Human Services - Agency Role

OHCD contributes significantly to more than 2,000 households by providing financial assistance in the

form of rent subsidies, as well as case management and counseling aimed at achieving economic independence. OHCD translates all of its printed information about housing programs and services into Spanish, including application forms. OHCD has several staff, including the Director, who daily assists the many Spanish-speaking customers who seek County services. These bi-lingual staff also conduct community briefings and participate in community affairs involving the Hispanic community throughout the County.

Public Safety - Agency Role

OHCD utilizes federal and state funds to assist county-based programs and activities aimed at making communities safer, including accessibility to disabled residents. OHCD's programs require periodic evaluations and physical inspections to maintain the safety of housing used by OHCD's customers.

Transportation - Agency Role

OHCD regularly counsels its customers relative to housing choices that take into account access to transportation close to schools and businesses. Customers are encouraged to work where they live, thereby reducing commute times and congestion. OHCD helps households to access homeownership funds so that they are able to live where they work.

II. Major Issues

A. Resource Shift of Policy and Administration

Program - During FY 08, the Office of Housing and Community Development initiated a restructure to realign all agency's divisions and activities in an effort to provide more accurate administration and oversight over the programs managed by the department. The programs and service delivery have not changed just their functional area.

It is difficult to achieve a precise shift of personnel and budget information from the old structure to the new structure; however, the information presented is as accurate as possible.

Positions that were previously allocated to FY 08 Policy and Administration (2.76 FTEs) program are now allocated throughout the remaining programs. The employees are performing the same activities as in prior years.



Those activities include maintaining contact with numerous other County agencies, non-profit organizations and citizens through a variety of public information meetings and exchanges. Other activities include the preparation and publication of several major documents (annual planning and performance reports) and executive management of the agency.

government. These units are used to house eligible homeless families to 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.

b. Service Level Impact - This budget addition will support the achievement of FY 09 base outcomes and service level in the Transitional Housing Program Management program.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$25,032
Supporting Revenue -	\$25,032
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

1. **Description** – Compensation increases totaling \$25,032 are requested to support a 3.0% Pay for Performance increase (\$20,992), a 3.0% Health Insurance rate increases (\$2,985), an 8.0% Delta Dental rate increase (\$569), a 3.0% Kaiser Health rate increase (\$117) and a 4.0% Retiree Health increase (\$369). Additional detail can be found in the Unclassified Administrative section of Non-Departmental.
2. **Service Level Impact** - This request supports the Board’s adopted compensation policy for Prince William County to have a combination of salaries, benefits, employee development, and workplace environment that will attract and retain the most qualified employees in order to implement our vision.

B. Budget Additions

Scarce resources have limited these items to only those that advance the County government’s most critical priorities and business needs.

1. Increased Program Income from Tenant Rents

Total Cost -	\$10,000
Supporting Revenue -	\$10,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- a. **Description** - This addition increases program income through increased tenant rents at the Dawson Beach transitional housing. OHCD maintains and operates nine units of housing given to the County by the federal



Budget Summary - Community Preservation and Development

Total Annual Budget	
FY 2008 Adopted	\$ 2,452,940
FY 2009 Adopted	<u>\$ 1,784,659</u>
Dollar Change	\$ (668,281)
Percent Change	-27.24%

Number of FTE Positions	
FY 2008 FTE Positions	3.16
FY 2009 FTE Positions	<u>4.53</u>
FTE Position Change	1.37

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- The value of building rehabilitation permits issued will be greater than the value the previous year
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18
▪ Citizen satisfaction with efforts to prevent neighborhood deterioration	68.7%	72%	66.9%	68.7%	66%
▪ Homeless rate per 1,000 population	1.37	1.50	1.7	1.37	1.8
▪ Families assisted by OHCD with low-income housing	2,953	2,165	3,051	2,953	2,501

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 households. Priority for rehabilitation services is given to the elderly, disabled and extremely low-income households.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$951,333	\$1,563,509	\$1,222,430	\$1,534,225	\$1,221,165
▪ Substandard single-family housing units rehabilitated	20	35	22	12	9
▪ Average cost of rehabilitating a substandard single-family housing unit	\$59,490	\$57,624	\$54,330	\$59,400	\$54,330
▪ Customer satisfaction survey with rehabilitation services	—	—	—	75%	75%



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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,254,212	\$1,169,141	\$1,326,252	\$1,104,199	\$563,464
▪ Persons provided with housing and other related services - CDBG	603	1,305	1,796	606	1,200
▪ Persons provided with housing and other related services - ESG	1,651	1,560	1,811	1,651	1,560
▪ Community agencies funded to provide housing and related services	11	8	10	11	7
▪ Community improvement projects managed	15	12	12	16	14
▪ Non-County improvement projects managed	7	9	9	7	6



Budget Summary - Housing Finance and Development

Total Annual Budget	
FY 2008 Adopted	\$ 2,080,109
FY 2009 Adopted	<u>\$ 2,171,109</u>
Dollar Change	\$ 91,000
Percent Change	4.37%

Number of FTE Positions	
FY 2008 FTE Positions	0.50
FY 2009 FTE Positions	<u>0.97</u>
FTE Position Change	0.47

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- Increase new owner occupied residential units that are affordable to County citizens as defined by 30% of median family income

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18
▪ Portion of eligible renter households assisted to become first-time homebuyers	.34%	.18%	.20%	.11%	.20%
▪ Families assisted by OHCD with low-income housing	2,953	2,165	3,051	2,953	2,501

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.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$1,844,360	\$2,200,062	\$1,118,606	\$2,157,349	\$2,171,109
▪ Families assisted to become first-time homebuyers	19	10	10	6	6
▪ Federal and State funds used to assist eligible households to become first-time homebuyers	\$4.7m	\$1.7m	\$2.8m	\$1.3m	\$1.8m
▪ Private mortgage financing generated on behalf of first-time homebuyers	\$175,000	\$474,771	\$0	\$177,047	\$360,000
▪ Portion of families signing a contract that successfully purchases a home	100%	83%	100%	86%	86%
▪ Average amount of Federal and State funds used per first-time homebuyer assisted	\$247,964	\$169,692	\$279,952	\$232,081	\$279,952
▪ Applications submitted for Federal and State housing funds	4	2	5	4	4
▪ Customer Satisfaction with Homeownership Assistance Program Services	—	—	90%	90%	90%



Budget Summary - Rental Assistance

Total Annual Budget	
FY 2008 Adopted	\$ 21,807,069
FY 2009 Adopted	<u>\$ 21,010,616</u>
Dollar Change	\$ (796,453)
Percent Change	-3.65%

Number of FTE Positions	
FY 2008 FTE Positions	22.58
FY 2009 FTE Positions	<u>22.76</u>
FTE Position Change	0.18

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- Prevent homelessness from exceeding 1.60 per 1,000 population

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18
▪ Portion of eligible elderly and disabled persons in Housing Choice Voucher Program provided with rental assistance	69%	50%	31%	69%	33%
▪ Portion of FSS families who successfully meet program goals	80%	95%	76%	80%	80%
▪ Families assisted by OHCD with low-income housing	2,953	2,165	3,051	2,953	2,501

Activities/Service Level Trends Table

1. Housing Assistance Program Payments

OHCD operates the federally-funded Housing Choice Voucher (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.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$22,373,419	\$20,027,903	\$19,607,217	\$20,784,887	\$19,116,139
▪ Families provided with rental assistance	2,169	2,100	2,145	2,100	2,000
▪ Rental income paid to local property owners on behalf of families	\$22.1m	\$20.2m	\$18.6m	\$22.1m	\$22.1m
▪ Families assisted under tenant assistance program	31	33	25	31	30
▪ Participants in FSS program	145	145	100	145	100
▪ Local lease rate for allocated certificates and vouchers	100%	100%	95%	100%	98%



2. Housing Assistance Program Administration

The Prince William County's OHCD program locally administers the Housing Choice Voucher Program. Administrative responsibilities include: determining program eligibility; investigating program compliance and instances of fraud; inspecting program units for compliance; and ensure program compliance with HUD regulations.

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,349,394	\$1,614,448	\$1,262,327	\$1,122,766	\$1,894,477
▪ Average program management cost per family assisted	\$981	\$1,100	\$582	\$1,000	\$553
▪ Annual HCV Program Performance Evaluation Score from HUD	44%	95%	77%	95%	95%
▪ Percent of annual recertifications completed	98%	—	98%	—	98%
▪ Percent of annual Inspections completed	94%	—	98%	—	98%
▪ Portion of HCV families requesting a hearing for violating program requirements ending in termination	100%	—	88%	—	95%



Budget Summary - Transitional Housing Program Management

Total Annual Budget	
FY 2008 Adopted	\$ 149,177
FY 2009 Adopted	<u>\$ 486,929</u>
Dollar Change	\$ 337,752
Percent Change	226.41%

Number of FTE Positions	
FY 2008 FTE Positions	0.00
FY 2009 FTE Positions	<u>0.74</u>
FTE Position Change	0.74

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- Prevent homelessness from exceeding 1.60 per 1,000 population

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18
▪ Homeless rate per 1,000 population	1.37	1.50	1.8	1.37	1.8
▪ Families successfully completing the program and moving to permanent housing	80%	75%	100%	80%	80%
▪ Families assisted by OHCD with low-income housing	2,953	2,165	3,051	2,953	2,501

Activities/Service Level Trends Table

1. Manage Transitional Housing at Dawson Beach

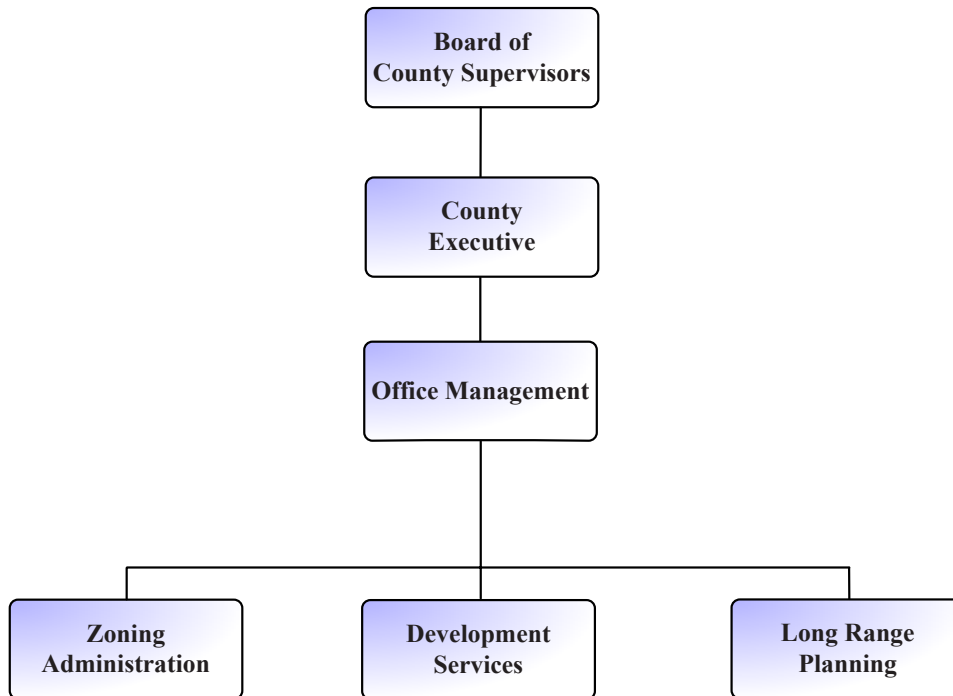
OHCD maintains and operates nine units of housing given to the County by the federal government. These units are used to house eligible homeless families to transition from homelessness to permanent housing through extensive counseling and case management. Participating households contribute a portion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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$78,655	\$148,252	\$101,934	\$149,177	\$486,929
▪ Homeless families served	12	13	11	12	11
▪ Transitional housing units leased	78%	95%	91%	90%	91%
▪ Portion of monthly rents collected	94%	98%	95%	94%	95%
▪ Average maintenance and operating cost per family served	\$12,850	\$13,000	\$17,374	\$13,000	\$16,207





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

Economic Development,
Department of

Housing and Community
Development, Office of

► Planning

Development Services

Zoning Administration

Long Range Planning

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

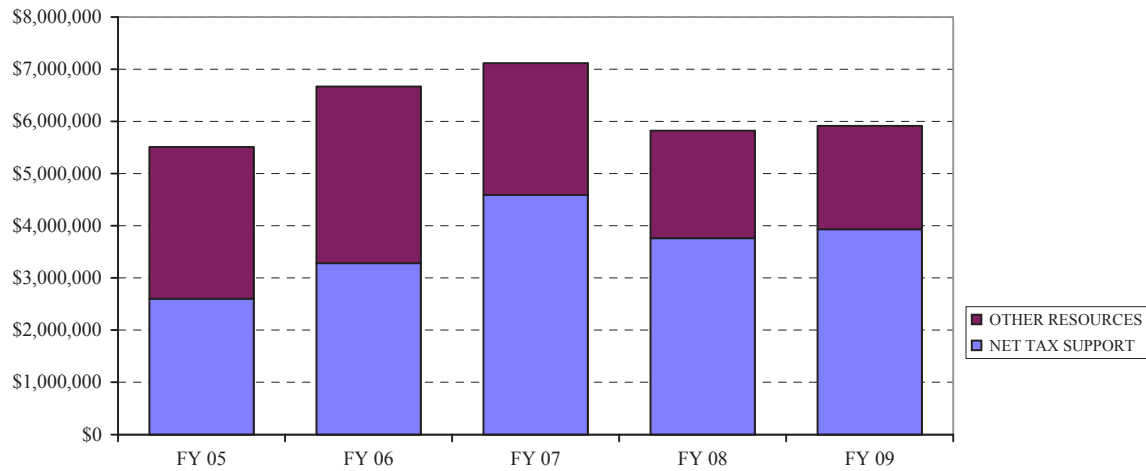


Expenditure and Revenue Summary

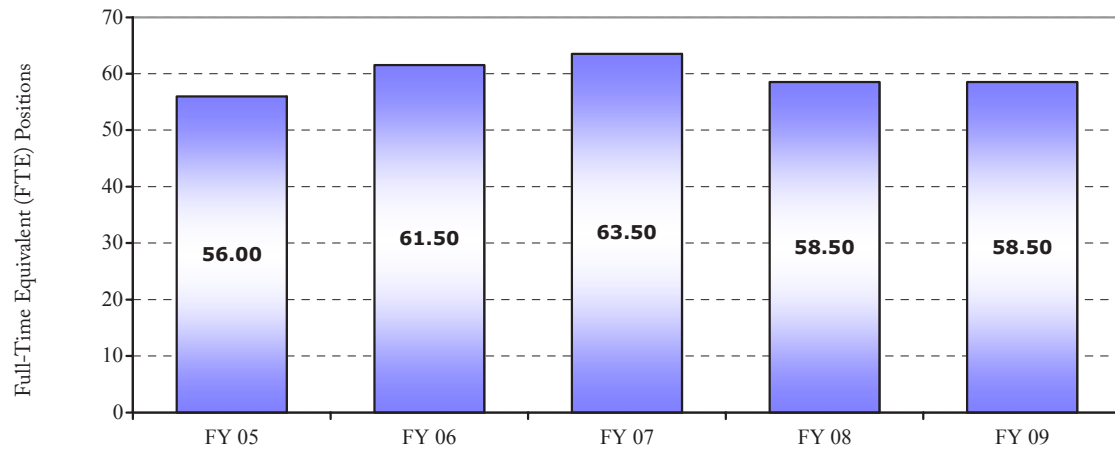


	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
A. Expenditure by Program					
1 Development Services	\$2,034,855	\$1,531,089	\$1,585,335	\$1,656,633	4.50%
2 Zoning Administration	\$941,185	\$886,535	\$911,624	\$830,327	-8.92%
3 Long Range Planning	\$2,325,445	\$1,979,871	\$2,062,801	\$2,085,016	1.08%
4 Office Management	\$1,534,318	\$1,422,989	\$1,261,564	\$1,340,396	6.25%
Total Expenditures	\$6,835,803	\$5,820,483	\$5,821,324	\$5,912,372	1.56%
B. Expenditure by Classification					
1 Personal Services	\$3,873,402	\$3,505,478	\$3,680,313	\$3,789,830	2.98%
2 Fringe Benefits	\$1,207,773	\$1,122,173	\$1,197,686	\$1,202,647	0.41%
3 Contractual Services	\$666,638	\$78,200	\$106,156	\$93,339	-12.07%
4 Internal Services	\$300,648	\$357,512	\$216,866	\$225,439	3.95%
5 Other Services	\$660,290	\$646,977	\$497,136	\$547,951	10.22%
6 Leases & Rentals	\$62,191	\$45,281	\$53,166	\$53,166	0.00%
7 Transfers	\$70,000	\$70,000	\$70,000	\$0	-100.00%
Total Expenditures	\$6,840,942	\$5,825,622	\$5,821,324	\$5,912,372	1.56%
C. Funding Sources					
1 Permits, Privilege Fees & Regulatory Licenses	\$2,426,280	\$2,136,318	\$1,960,257	\$1,880,389	-4.07%
2 Charges for Services	\$35,400	\$48,775	\$35,400	\$35,400	0.00%
3 Miscellaneous Revenue	\$63,613	\$360	\$63,613	\$63,613	0.00%
4 Revenue from Federal Government	\$60,000	\$0	\$0	\$0	—
Total Designated Funding Sources	\$2,585,293	\$2,185,453	\$2,059,270	\$1,979,402	-3.88%
Net General Tax Support	\$4,255,649	\$3,640,169	\$3,762,054	\$3,932,970	4.54%





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Development Services	19.10	16.52	17.25
2 Zoning Administration	12.25	11.83	10.60
3 Long Range Planning	21.05	19.37	20.40
4 Office Management	11.10	10.78	10.25
Full-Time Equivalent (FTE) Total	63.50	58.50	58.50



I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government.

Everyone in the Planning Office plays a role in achieving these goals. Planning's role may be major or minor; it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to the Planning Office to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development - Agency Role

The Planning Office's role is to take the pulse of the community and develop and implement sound land use policies to meet citizen expectations for short-term and long-range land use and development activities.

Economic Development - Agency Role

The Planning Office reviews and provides case management services for commercial and residential plans, including preliminary plans, sketch plans, final plans, plan revisions, minor, administrative, and simple subdivision plans. The office reviews and issues land development permits; ensures the posting of bonds and escrows; and ensures that all development requirements have been met prior to releasing bonds and escrows.

This office operates the zoning counter and processes zoning permits, including home occupancy permits, temporary commercial permits, sign permits, and provides zoning or building permit assistance to small businesses. It also administers the county's zoning ordinance by processing appeals and variances to the Board of Zoning Appeals and responds to zoning and proffer verification requests.

This office also reviews and provides case management services for rezoning, special use permit, and provisional use permit applications from the initial application acceptance to preparing recommendations to the Planning Commission and final action by the Board of County Supervisors.

This office also processes comprehensive plan amendment requests to the Board of County Supervisors and processes administrative and formal public facility reviews; reviews and prepares sector plans, 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. This office also responds to requests for land development documents and records associated with land development activities.

Human Services - Agency Role

This office negotiates with applicants during the review of land use applications and solicits monetary contributions or set-asides for affordable housing initiatives. In addition and on a more regular basis, the Zoning and Development Services divisions issue permits and review projects for group homes and other public projects.

Public Safety - Agency Role

Plans are reviewed against codes and ordinances that promulgate safety. In addition, during the rezoning process, staff solicits proffers which go towards new fire stations and equipment, or providing sites for fire stations.

Transportation - Agency Role

The review and case management of development projects ensures the proper design of roads. Posting of performance bonds and collection of proffers also contribute to ensuring construction of road projects. This office negotiates with applicants during the review of land use applications and solicits monetary contributions for traffic signals, pedestrian trails, road improvements, etc. or non-monetary contributions such as street right-of-ways, infrastructure improvements, etc.

II. Major Issues

- A. Site Development Program Budget Transferred from the General Fund to the Special Levy Fund for FY 2009** - Expenditure and revenue budgets which are budgeted for Site and Building Development functions have been transferred from the General Fund to the Special Revenue fund in the FY 09 Base Budget. This transfer will facilitate the tracking of funds associated with Development Fee activities. The budget amounts added to the Special Revenue Fund, which in prior years would have been included in the General Fund, are shown below.



	Expenditure (\$ in millions)	Revenue (\$ in millions)
Building Dev.	\$8.7	\$8.9
Planning	\$3.5	\$1.9
Transportation	\$2.1	\$1.4
Use of Fund Bal.	--	\$2.1
Total	\$14.3	\$14.3

B. Q-MATIC Queuing System Contract Increase

The FY 09 base budget includes a resource shift from the Special Projects activity in Long Range Planning of \$10,373 for the Q-MATIC Queuing system contract increase. The Q-MATIC system is used in the Development Services Building. Funding supports a variety of tasks, such as network support, report creation, training, training manuals and desk side support. The funding supports a contractor position dedicated to the County. This resource shift represents the Planning Office’s share of a total increase of \$25,300 over last year’s contract amount and is based on the number of licenses assigned to the department.

C. Resource Shift to Support the Early Assistance Counter

The FY 09 base budget includes a resource shift of \$2,444 from Site and Subdivision Plan Review activity to Public Works, Building Development activity to support the Early Assistance Counter in the Development Services Building.

D. Seat Management Reduction - A total of \$600 was removed from the Planning Office Internal Services budget due to savings resulting from lengthening the desktop replacement cycle from three to four years.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$86,517
Supporting Revenue -	\$54,605
Total PWC Cost -	\$31,912
Additional FTE Positions -	0.00

1. Description - Compensation increases totaling \$86,517 are requested to support a 3.0% Pay for Performance increase (\$76,427), a 3.0% Health

Insurance rate increases (\$7,837), a 3.0% Kaiser Health rate increase (\$426), an 8.00% Delta Dental rate increase (\$1,089), a 4.0% Retiree Health increase (\$738). Additional detail can be found in the Unclassified Administrative section of Non-Departmental.

2. Service Level Impact - This request supports the Board’s adopted compensation policy for Prince William County to have a combination of salaries, benefits, employee development, and workplace environment that will attract and retain the most qualified employees in order to implement our vision.

B. Budget Additions

1. Council of Government Membership Increase

Total Cost -	\$50,815
Supporting Revenue -	\$0
Total PWC Cost -	\$50,815
Additional FTE Positions -	0.00

a. Description - This addition will fund the membership contribution increase to the Council of Government (COG). In FY 08, the COG contribution was funded at the FY 07 level of \$341,856. The FY 07 level represented a shortfall of \$1,025 below the FY 07 COG request of \$342,881. Subsequent to budget adoption, the Board approved Res. 07-672 to provide additional funding in the amount of \$25,181 to accommodate the FY 08 COG request of \$367,037.

The contribution for FY 09 is \$392,671 or \$50,815 above the FY 09 base budget. The increased contributions are due to increases in general local contributions from \$230,790 to \$264,306, an increase of \$33,516 (based on the proposed per capita rate of \$0.62478 plus 50% of the 4.8% change in the annual CPI-U for the Washington metropolitan area), an increase for water resources from \$68,068 to \$77,278, an increase of \$9,210 and an increase to the regional environmental fund from \$44,023 to \$51,087, an increase of \$7,064.

b. Service Level Impact - This funding will cover necessary increases in operating costs.



Budget Summary - Development Services

Total Annual Budget	
FY 2008 Adopted	\$ 1,585,335
FY 2009 Adopted	<u>\$ 1,656,633</u>
Dollar Change	\$ 71,298
Percent Change	4.50%

Number of FTE Positions	
FY 2008 FTE Positions	16.52
FY 2009 FTE Positions	<u>17.25</u>
FTE Position Change	0.73

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Targeted businesses addition or expansion	22	20	46	20	20
▪ Number of residential units approved for development	3,446	3,000	3,071	3,000	2,500

Activities/Service Level Trends Table

1. Site and Subdivision Plans

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$1,368,719	\$1,753,456	\$1,231,313	\$1,322,575	\$1,318,363
▪ Total Activity FTEs	12.11	14.65	13.6	13.72	13.50
▪ Site plans processed for targeted businesses	10	15	46	15	15
▪ Total plans reviewed (sketch, preliminary, minor, administrative, simple plats, final, and revisions and studies)	923	1,500	1,578	1,200	1,200
▪ Percent of total plans reviewed within times prescribed by the administrative procedures manual	98%	95%	99%	95%	95%
▪ Summary letter of first review of non-residential plans completed within times prescribed in the administrative procedures manual	97%	95%	97%	95%	95%
▪ Summary letter for first review of residential plans completed within times prescribed in the administrative procedures manual	99%	95%	100%	95%	95%



2. Site Development Permits and Bonds/Escrows Management

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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$352,730	\$419,396	\$299,775	\$262,760	\$338,270
▪ Total Activity FTEs	4.05	4.45	3.40	2.80	3.75
▪ Projects permitted for construction	595	400	452	400	400
▪ Total bond and escrow activities performed (released, extended, and reduced)	1,196	1,000	1,450	1,000	1,000
▪ Total bond and escrow activities completed within 21 days	99%	95%	38%	95%	95%



Budget Summary - Zoning Administration

Total Annual Budget	
FY 2008 Adopted	\$ 911,624
FY 2009 Adopted	<u>\$ 830,327</u>
Dollar Change	\$ (81,297)
Percent Change	-8.92%

Number of FTE Positions	
FY 2008 FTE Positions	11.83
FY 2009 FTE Positions	<u>10.60</u>
FTE Position Change	-1.23

Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Customers satisfied with zoning administration process	90%	93%	N/A	90%	79.8%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	68.7%	72%	66.9%	68.7%	67.8%
▪ Proffers disbursed towards capital projects	\$22.5m	\$15m	\$20m	\$12m	\$12m

Activities/Service Level Trends Table

1. Customer Service/Zoning Permits

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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$300,807	\$329,466	\$336,208	\$339,722	\$343,013
▪ Total Activity FTEs	5.35	5.60	5.60	5.75	5.85
▪ Zoning permits processed	11,955	11,400	9,221	11,500	10,000
▪ Certificates of zoning approval issued within the same day	97%	90%	97%	95%	97%
▪ Sign permits completed	377	620	466	500	475
▪ Zoning review of sign permit applications within 15 working days	99%	98%	99%	98%	98%
▪ Zoning review of temporary commercial activity permits	102	70	118	95	100
▪ Zoning review of temporary commercial activity permits within 10 working days	75%	90%	92%	90%	92%



2. Zoning Administration

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.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$553,489	\$601,199	\$550,327	\$571,902	\$487,314
▪ Total Activity FTEs	6.13	6.65	6.55	6.08	4.75
▪ Zoning verifications/interpretations processed	277	150	254	210	250
▪ Zoning interpretations/verifications responded to within 45 calendar days	97%	90%	100%	97%	98%
▪ Non-conforming use (NCU) verifications	256	207	198	225	150
▪ Non-conforming use verifications responded to within 45 calendar days	97%	98%	98%	97%	98%
▪ Proffer interpretations processed	34	40	68	35	65
▪ Zoning text amendments processed	3	3	7	3	3
▪ Proffer cases reviewed	15	96	83	15	90
▪ Proffers collected	\$25.5m	\$25m	\$19.7m	\$25m	\$12m
▪ Delinquent proffers collected	\$771,302	\$200,000	\$1.0m	\$500,000	\$300,000



Budget Summary - Long Range Planning

Total Annual Budget	
FY 2008 Adopted	\$ 2,062,801
FY 2009 Adopted	<u>\$ 2,085,016</u>
Dollar Change	\$ 22,215
Percent Change	1.08%

Number of FTE Positions	
FY 2008 FTE Positions	19.37
FY 2009 FTE Positions	<u>20.40</u>
FTE Position Change	1.03

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Citizen satisfaction with the visual appearance of new development	82.2%	85%	78.5%	85%	80%
▪ Citizens satisfied with community input opportunities	68.5%	70%	66.6%	70%	68%
▪ Residential units added through rezonings and SUP's	3,446	3,800	2,972	3,000	3,000
▪ Nonresidential square feet processed through rezonings and SUPs	2,748,206	2,000,000	2,437,367	2,000,000	2,000,000

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.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$810,479	\$1,067,403	\$786,718	\$783,526	\$1,012,920
▪ Total Activity FTEs	8.83	10.40	8.80	7.60	10.20
▪ Rezoning cases accepted for review during the fiscal period	58	40	37	30	35
▪ Rezoning cases acted upon by the BOCS during the fiscal period	40	40	34	35	35
▪ Average time (months) of rezoning cases from acceptance to board action	12	10	12	11	11
▪ Special use permits (SUP) accepted for review during the fiscal period	65	40	65	50	60
▪ SUP cases acted upon by the BOCS during the fiscal period	38	40	50	40	60
▪ Average time (months) of SUP cases from acceptance to board action	8.2	8	10	9	9



2. 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.

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$192,070	\$436,184	\$160,003	\$202,372	\$291,031
▪ Total Activity FTEs	2.45	2.55	2.50	2.60	2.85
▪ Comprehensive plan amendments initiated by the Board of County Supervisors	13	3	5	6	5
▪ Average time (in months) for CPA review	12	10	11	11	11
▪ Administrative public facilities reviews processed	132	70	100	80	90
▪ Formal public facilities reviews processed	3	4	17	4	4

3. Special Projects

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 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,166,503	\$1,178,523	\$1,033,150	\$1,076,903	\$781,065
▪ Total Activity FTEs	9.67	8.10	7.55	9.17	7.35
▪ Planning studies processed	4	2	7	5	4



Budget Summary - Office Management

Total Annual Budget	
FY 2008 Adopted	\$ 1,261,564
FY 2009 Adopted	<u>\$ 1,340,396</u>
Dollar Change	\$ 78,832
Percent Change	6.25%

Number of FTE Positions	
FY 2008 FTE Positions	10.78
FY 2009 FTE Positions	<u>10.25</u>
FTE Position Change	-0.53

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their quality of life, as measured by the citizens survey
- The percent increase in the assessed value in Potomac Communities will be greater than the percent increase in the rest of the County
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up
- Increase satisfaction with the County's efforts with planning and land use

Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Citizens satisfaction with land use planning and development	44.9%	50%	47.5%	44.9%	46.2%
▪ Citizens satisfied with overall County government	90.8%	86%	89.5%	90.8%	90.15%

Activities/Service Level Trends Table

1. Fiscal Management

Coordinates budgeted revenues, expenditures, accounting, contracting and purchasing activities with the Office of Executive Management and the Finance Department. Processes vendor payments, refunds and deposits associated with zoning permits and development fees. Manages all activities associated with the receipt of development fees and miscellaneous fees for provided services.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$167,670	\$174,996	\$130,449	\$151,473	\$217,771
▪ Total Activity FTEs	2.0	2.1	2.0	2.10	2.70
▪ Invoices paid	4,175	4,100	2,998	4,100	3,000
▪ Invoices processed within 5 working days of receipt	99%	99%	99%	99%	99%



2. 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.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$135,603	\$152,403	\$150,486	\$151,902	\$155,239
▪ Total Activity FTEs	2.6	2.7	2.7	2.55	2.55
▪ File requests fulfilled	6,479	7,000	6,349	6,500	6,400
▪ File requests handled within 24-hour turn around time	98.4%	95%	98.05%	98%	98%

3. Leadership and Management

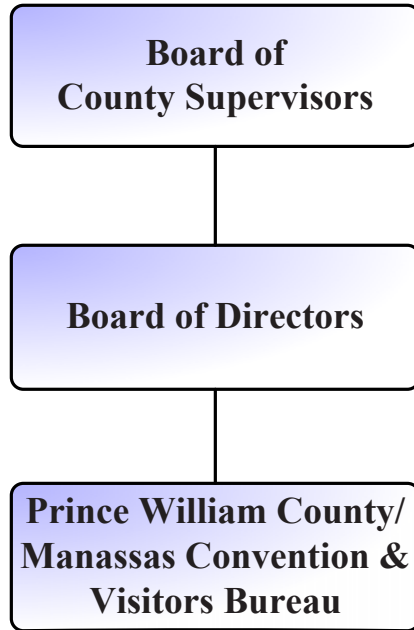
This activity provides management oversight for the Planning Office; establishes and manages department goals, objectives and activities and tracks and responds to requests for information from citizens, the development industry, and County agencies.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$1,110,394	\$1,002,335	\$1,142,054	\$958,189	\$967,386
▪ Total Activity FTEs	8.31	6.30	5.80	6.13	5.00
▪ Number of training/conference/job enrichment opportunities attended by staff	125	110	150	110	135
▪ Percent of performance evaluations completed on time	82%	100%	76%	95%	95%
▪ Number of trackers and priority mail received	405	190	244	380	250
▪ On-time responses to Board trackers and priority mail	91.4%	93%	88.93%	93%	93%





PWC/Manassas Convention and Visitors Bureau



Agency & Program

Planning and Development

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

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.

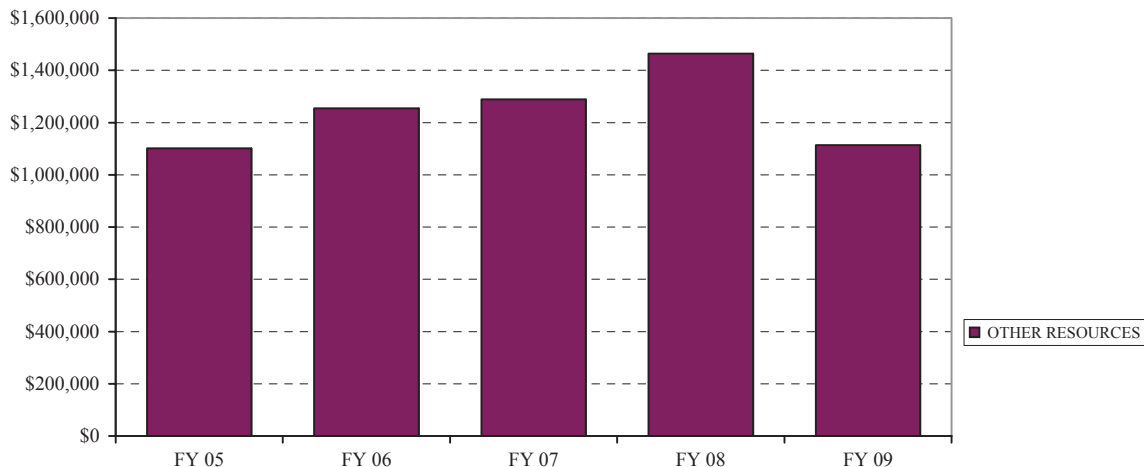


Expenditure and Revenue Summary

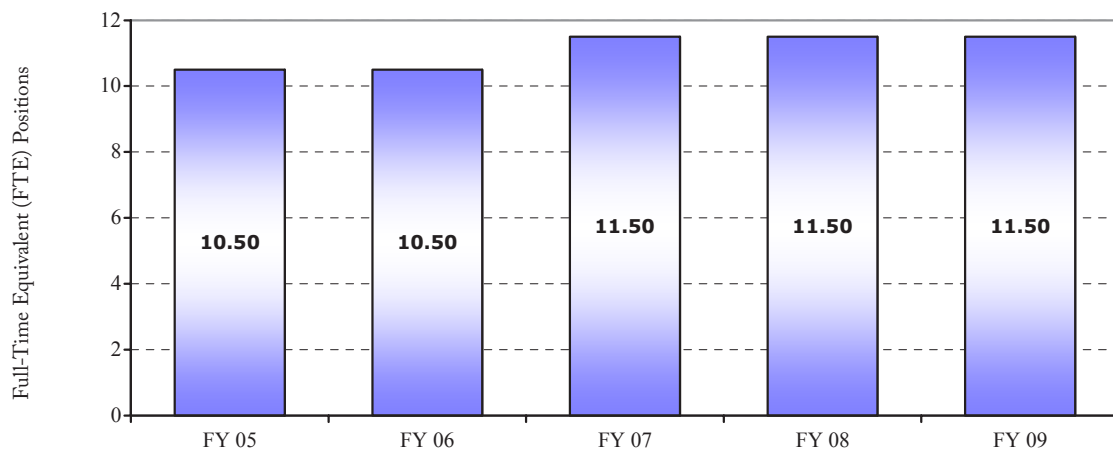


	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
A. Expenditure by Program					
1 Transfer to Prince William County & Manassas Convention and Visitors Bureau	\$1,288,921	\$1,288,921	\$1,463,921	\$1,113,921	-23.91%
Total Expenditures	\$1,288,921	\$1,288,921	\$1,463,921	\$1,113,921	-23.91%
B. Funding Sources					
1 Designated Transient Occupancy Tax (Direct Operation Expenses)	\$1,191,661	\$1,191,661	\$1,366,661	\$1,016,661	-25.61%
2 Designated Transient Occupancy (Advertising Promotions Grants)	\$97,260	\$97,260	\$97,260	\$97,260	0.00%
Total Designated Funding Sources	\$1,288,921	\$1,288,921	\$1,463,921	\$1,113,921	-23.91%
Net General Tax Support	\$0	\$0	\$0	\$0	—





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Transfer to Prince William County & Manassas Convention and Visitors Bureau	11.50	11.50	11.50
Full-Time Equivalent (FTE) Total	11.50	11.50	11.50



I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government.

Everyone in Prince William County/Manassas Convention and Visitors Bureau plays a role in achieving these goals. Prince William County/Manassas Convention and Visitors Bureau role may be major or minor; it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to Prince William County/Manassas Convention and Visitors Bureau to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development - Agency Role

The Prince William County/Manassas Convention and Visitors Bureau supports Community Development by promoting and marketing Prince William County and the Manassas area as a tourism destination thereby increasing transient occupancy tax revenue.

II. Major Issues

A. Convention and Visitors Bureau Operating Transfer (CVB) - An independent non-profit organization, the CVB was created by the Board of County Supervisors to promote and market Prince William County and the Manassas area as a tourism destination. The CVB is funded with Transient Occupancy Tax 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 of \$1,016,661 is based on available transient occupancy tax revenue and the requirements of the agency's marketing plan as approved by the Board of County Supervisors. The FY 09 operating transfer is a reduction from FY 08 transfer, because the CVB has a fund balance which can be used to partially support the operating expenses of the CVB in FY 09.

The CVB also administers \$97,260 of transient occupancy tax revenue for grants and matching funds for tourism related expenditures at historic sites for a total proposed FY 09 funding of \$1,113,921. For further explanation of grants and matching funds for tourism related programming at historic sites, refer to the Non-Departmental/Unclassified Administration, Major Issues.



Budget Summary - Convention and Visitors Bureau

Total Annual Budget	
FY 2008 Adopted	\$ 1,463,921
FY 2009 Adopted	\$ 1,113,921
Dollar Change	\$ (350,000)
Percent Change	-23.91%

Number of FTE Positions	
FY 2008 FTE Positions	11.50
FY 2009 FTE Positions	11.50
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with County efforts in historic preservation
- Increase transient occupancy tax revenue over the prior year

Activities/Service Level Trends Table

1. Convention and Visitors Bureau

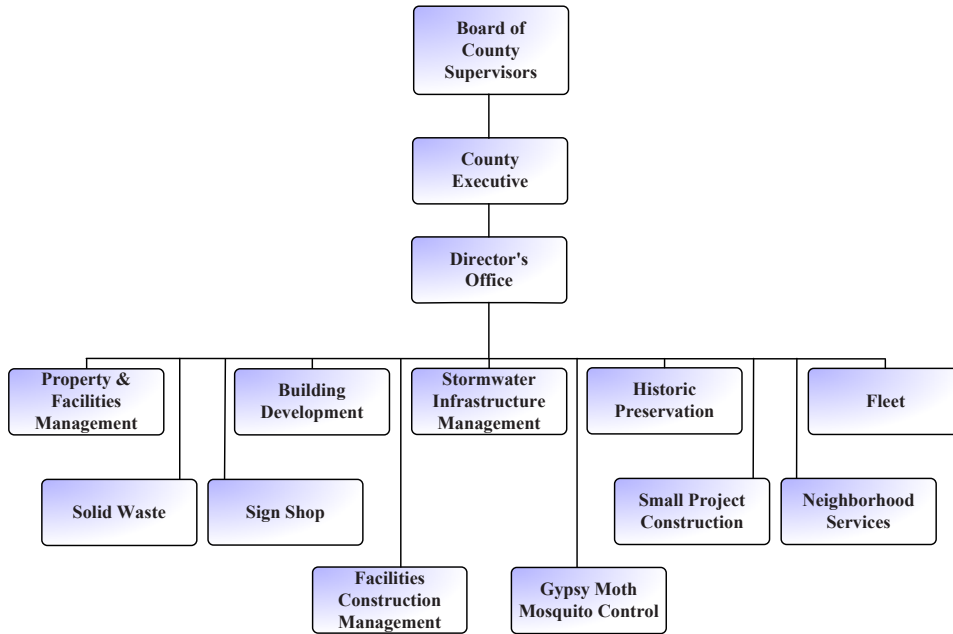
This activity promotes and markets the Prince William County and Manassas area as a tourism destination for the benefit of the tourism industry and the citizens of Prince William County and the City of Manassas, with the approval of the Board of Supervisors of Prince William County, Virginia.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,469,089	\$1,288,921	\$1,288,921	\$1,463,921	\$1,113,921
▪ On-line reservations placed	78	120	85	75	75
▪ Conversion rate of visitor inquiries	55%	50%	55%	60%	60%
▪ Cost per visitor inquiry	\$2.65	\$3.00	\$3.25	\$3.30	\$3.30
▪ Meetings with the travel trade	438	420	367	300	300
▪ Positive column inches by Travel Press	4,826	4,000	5,478	4,000	4,000





Public Works



Mission Statement

To improve the safety, quality of life, and environment for the present and future generations through neighborhood services to support residents and businesses in creating strong communities, engineering, construction and maintenance services of public facilities, provision of recycling and environmentally sound methods of solid waste disposal, protection and management of the County's natural water resources, maintenance and management of the County's vehicle fleet; protection, management and programming of the County's historic resources, control of mosquitoes and gypsy moths, collection and control of litter, and engineering review and inspection services for site development building construction and code compliance.

Agency & Program

Planning and Development

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

Building Development

Facilities Construction
Management

Sign Shop

Small Project Construction

Gypsy Moth/Mosquito Control

Solid Waste

Property and Facilities Management

Neighborhood Services

Bull Run Mountain Service
District

Lake Jackson Service District

Transit

Transportation, Department of

Locator



Expenditure and Revenue Summary



	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
A. Expenditure by Program					
1 Director's Office	\$1,698,189	\$1,677,278	\$832,635	\$864,468	3.82%
2 Historic Preservation	\$1,036,800	\$1,063,152	\$997,960	\$985,788	-1.22%
3 Stormwater Infrastructure Management	\$10,551,099	\$9,057,987	\$8,457,801	\$8,934,712	5.64%
4 Fleet Management	\$9,031,712	\$7,524,180	\$7,777,815	\$8,990,363	15.59%
5 Building Development	\$10,871,855	\$8,838,799	\$8,430,226	\$9,175,807	8.84%
6 Facilities Construction Management	(\$29,132)	\$29	\$0	\$0	—
7 Sign Shop	\$432,806	\$406,516	\$445,042	\$462,941	4.02%
8 Small Project Construction	\$3,049,719	\$2,637,349	\$2,180,850	\$2,214,674	1.55%
9 Gypsy Moth/Mosquito Control	\$1,184,031	\$1,121,458	\$1,081,285	\$1,230,232	13.77%
10 Solid Waste	\$15,262,196	\$15,046,899	\$17,001,729	\$17,839,069	4.93%
11 Property and Facilities Management	\$21,500,158	\$17,832,096	\$21,995,436	\$21,906,312	-0.41%
12 Neighborhood Services	\$3,483,865	\$3,106,159	\$3,426,264	\$3,587,799	4.71%
Total Expenditures	\$78,073,298	\$68,311,902	\$72,627,043	\$76,192,165	4.91%

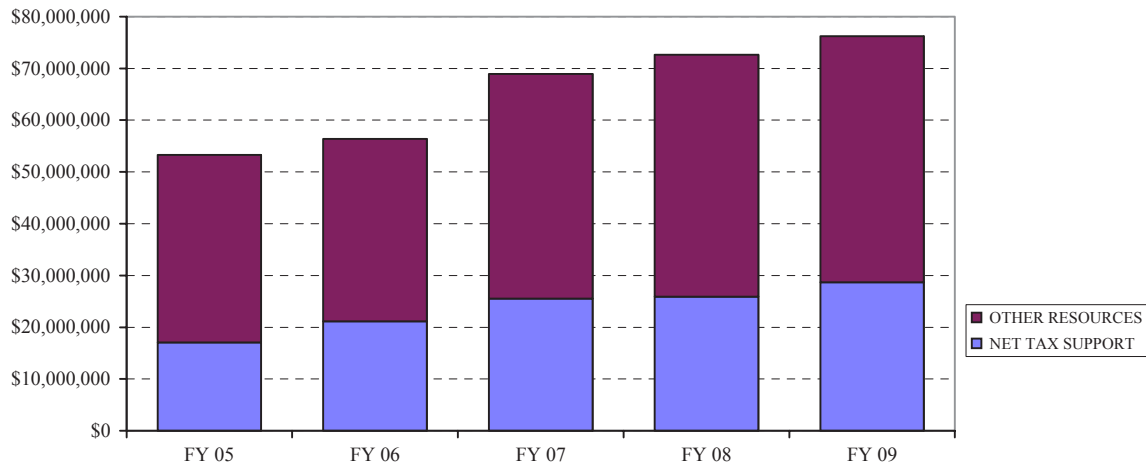
B. Expenditure by Classification

1 Personal Services	\$23,047,159	\$21,073,682	\$23,006,712	\$23,245,118	1.04%
2 Fringe Benefits	\$7,649,271	\$6,773,241	\$7,852,822	\$7,707,483	-1.85%
3 Contractual Services	\$11,850,321	\$8,525,873	\$9,196,273	\$9,043,529	-1.66%
4 Internal Services	\$5,446,783	\$5,297,166	\$3,186,805	\$3,475,606	9.06%
5 Other Services	\$13,467,771	\$10,679,128	\$12,458,446	\$12,695,927	1.91%
6 Debt Maintenance	\$2,387,404	\$900,475	\$2,246,904	\$2,180,594	-2.95%
7 Depreciation	\$0	\$2,217,475	\$1,157,048	\$1,072,000	-7.35%
8 Amortization	\$489,569	\$2,198,705	\$2,148,179	\$2,264,475	5.41%
9 Capital Outlay	\$5,802,393	\$2,042,239	\$2,465,400	\$3,990,400	61.86%
10 Leases & Rentals	\$6,550,117	\$5,814,960	\$7,597,168	\$7,595,968	-0.02%
11 Reserves & Contingencies	(\$1,406,448)	\$0	(\$1,429,751)	(\$1,412,738)	-1.19%
12 Transfers	\$2,788,958	\$2,788,958	\$2,741,037	\$4,333,803	58.11%
Total Expenditures	\$78,073,298	\$68,311,902	\$72,627,043	\$76,192,165	4.91%

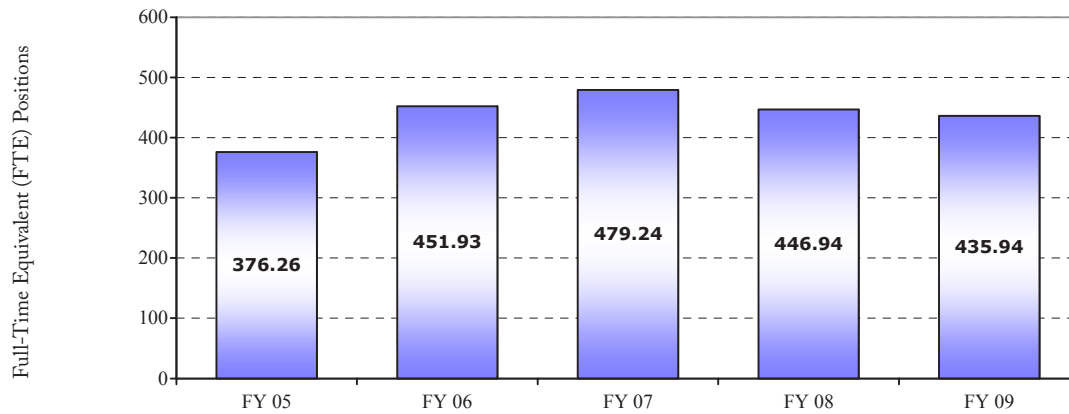
C. Funding Sources

1 General Property Taxes	\$1,185,323	\$1,585,840	\$1,569,660	\$1,597,393	1.77%
2 Permits, Privilege Fees & Regulatory License	\$13,873,303	\$9,454,690	\$11,666,842	\$10,051,496	-13.85%
3 Fines & Forfeitures	\$0	\$1,280	\$0	\$0	—
4 Revenue From Use of Money & Property	\$1,540,177	\$2,658,633	\$1,984,277	\$2,123,607	7.02%
5 Charges for Services	\$31,542,945	\$27,995,291	\$28,693,517	\$29,051,619	1.25%
6 Miscellaneous Revenue	\$400,408	\$558,129	\$319,404	\$385,092	20.57%
7 Revenue from Other Localities	\$0	(\$1,157)	\$0	\$0	—
8 Revenue From Commonwealth	\$207,535	\$267,693	\$207,535	\$782,490	277.04%
9 Revenue From Federal Government	\$330,000	\$471,942	\$330,000	\$330,000	0.00%
10 Non-Revenue Receipts	\$239,547	\$175,843	\$239,700	\$239,700	0.00%
11 Transfer	\$1,682,671	\$1,682,671	\$291,880	\$866,294	196.80%
12 Non General Fund Adjustments	(\$2,005,157)	(\$1,450,731)	\$1,414,536	\$2,071,250	46.43%
Total Designated Funding Sources	\$48,996,752	\$43,400,124	\$46,717,351	\$47,498,941	1.67%
Net General Tax Support	\$29,076,546	\$24,911,778	\$25,909,692	\$28,693,224	10.74%





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Director's Office	7.15	7.15	7.15
2 Historic Preservation	12.55	14.55	14.55
3 Stormwater Infrastructure Management	72.97	63.79	63.80
4 Fleet Management	33.12	33.12	34.12
5 Building Development	113.93	98.18	85.18
6 Facilities Construction Management	11.33	11.00	11.00
7 Sign Shop	4.00	4.00	4.00
8 Small Project Construction	20.20	19.75	19.75
9 Gypsy Moth/Mosquito Control	12.93	12.94	12.92
10 Solid Waste	57.38	57.38	57.39
11 Property and Facilities Management	95.27	86.97	86.97
12 Neighborhood Services	38.41	38.11	39.11
Full-Time Equivalent (FTE) Total	479.24	446.94	435.94



I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government.

Everyone in Public Works plays a role in achieving these goals. Public Works' role may be major or minor, it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to Public Works staff to perform their individual roles in a collective effort to achieve our strategic goal.

Community Development - Agency Role

Public Works plays a key role in the community planning process. Staff looks at issues such as soils, trees, protected areas, stream protection and open space as the community continues to grow. Staff also works with the community to preserve and improve neighborhoods. We address infrastructure issues and needs such as storm water management systems, trash disposal, structures built to code and public facilities. Our Historic Preservation staff works diligently to identify, acquire, restore and make available to the public historically significant buildings. Our goal is to preserve these historic treasures for generations of Prince William residents to come. Environmental Services serves as stewards for many of our natural resources including wetlands, streams, protected areas along the streams, trees, soil and buffer areas. The operation and maintenance of the Prince William County Sanitary Landfill provides a long-term location for refuse disposal and recycling activities, which is critical for having a sustainable community. Neighborhood Services uses both education and code enforcement to maintain the quality of life in our neighborhoods.

Economic Development - Agency Role

Public Works helps ensure our community is attractive to potential businesses. The Neighborhood Services Division keeps the roadways free of litter and signs. They also ensure properties are maintained according to community standards. Solid Waste licenses and monitors trash collection to ensure trash is properly removed and disposed. Building Development ensures business projects are planned and completed according to code in the quickest and most efficient way possible. Public Works also addresses infrastructure needs such as trash

disposal, public facilities and storm water management systems.

Education - Agency Role

Public Works supports education in our community. Staff makes classroom presentations and participates in special functions at the schools. Older students are offered the opportunity to participate in field studies with us. Staff provides information to students and teachers for projects. Public Works also offer judges for the County's school and regional science fairs. Public Works supports education programs offered by groups like the Cooperative Extension, Soil & Water Conservation District and the Clean Community Council. Public Works also sponsors community education events including the annual Youth Ambassador's Conference on the Environment and Earth Day Festival.

Neighborhood Services staff works hand in hand with communities by offering information, guidance and educational meetings. They are helping to strengthen and develop voluntary civic associations to help maintain strong neighborhood connections. This in turn supports the neighborhood schools and the children of our community.

Historic Preservation offers educational events, lectures and field trip opportunities for the community and the schools. They focus on interpreting the history of our various sites and educating the community about our County's rich history.

Human Services - Agency Role

Public Works sees to the important details that help improve the quality of life for residents. We ensure homes are safe when they are built, trash is properly handled, mosquitoes and gypsy moths are controlled, litter is picked up and properties are maintained according to county standards. Staff also safeguards our waterways against erosion and pollution, maintains drainage systems and protects families against flooding. Neighborhood Services builds stronger neighborhoods by helping residents help each other to create the community they want to call home.

Public Safety - Agency Role

Fleet Management of Public Works ensures vehicles are running optimally so emergency and law enforcement staff can get to the emergency. Building Development protects public safety by ensuring that all structures built



within the County are planned, permitted, constructed and maintained according to state and county codes. Neighborhood Services Division ensures properties are maintained to protect the safety, health and welfare of the community. They work hand in glove with the Police Department to encourage the development of Neighborhood Watches throughout the County.

Transportation - Agency Role

Public Works supports the Department of Transportation by completing complimentary roadway and sidewalk/trail improvements. The Environmental Services Division maintains storm water management systems along the roadways to capture and properly handle run off from the roads. Neighborhood Services collects trash and illegal signs along the roadways to keep them looking clean and tidy. Fleet Management maintains the vehicles used by the Department of Transportation, as well as all other County agencies so they can respond to community needs and complete their work.

II. Major Issues

A. One Time Non-Recurring Items Reduced from the Public Works Budget

- A total of \$912,466 is removed from the FY 09 Public Works base budget. The total consists of funds which supported the one-time purchase of items in the FY 08 budget and includes: the reduction of Heavy Equipment Wash Bay construction funds (\$344,466), the reduction of Print Shop Lease funds for a Kodak Nexpress Printer (\$28,000) and vehicles and supplies for new FY 08 Solid Waste initiatives (\$540,000).

B. Building Development Program Budget Transferred from the General Fund to the Special Revenue Fund for FY 2009

- Expenditure and revenue budgets which are budgeted for Site and Building Development functions, have been transferred from the General Fund to the Special Revenue fund in the FY 09 Budget. Development fee revenues are restricted at their source and can only be used for development related activities. This transfer will facilitate the tracking of funds associated with development fee activities. The budget amounts added to the Special Revenue Fund, which in prior years would have been included in the General Fund, are shown below. The \$2.1 million shortfall of revenues verses expenditures will be covered by the use of the

designated development fee fund balance.

	Expenditure (\$ in millions)	Revenue (\$ in millions)
Building Dev.	\$8.7	\$8.9
Planning	\$3.5	\$1.9
Transportation	\$2.1	\$1.4
Use of Fund Bal.	--	\$2.1
Total	\$14.3	\$14.3

C. Building Development Program Budget Decreased (\$835,200)

- The slowdown in residential construction has decreased Building Development revenue to the point that Building Development cannot achieve the FY 08 adopted revenue budget of \$9.9 million. FY 08 revenues are currently projected at \$7.5 million. The projected revenue estimate for FY 09 is \$8.9 million. Expenditure reductions have been made to bring the Building Development expenditure budget in balance with the projected FY 09 Building Development revenues. This was done while maintaining the staff and resources necessary to meet customer demand.

Expenditure Reductions - Included in the Building Development Budget is the elimination of 13.0 FTE positions and associated supplies, eliminating the Video Public Information program and the reduction of funds allocated to Construction Inspections hardware/software refreshment, medical examiner fees and telecomm services. These reductions total \$1,046,708. The reductions result in the service level impacts shown below.

Service level Impacts - The projected impact to FY 09 Adopted Building Development service level targets compared to FY 08 Adopted targets are detailed below and in the Building Development Program pages.

Outcome Targets/Trends:

- **Average Quality Control Inspection rating (scale one to five with five being best)**
- FY 08 Adopted* | 4.75
- FY 09 Adopted* | 3.50

Plan Review:

- **Plans reviewed**
- FY 08 Adopted* | 12,674
- FY 09 Adopted* | 8,610



▪ Plans reviewed per plan reviewer FTE	
<i>FY 08 Adopted</i>	905
<i>FY 09 Adopted</i>	747

Permit Issuance:

▪ Permits issued	
<i>FY 08 Adopted</i>	36,678
<i>FY 09 Adopted</i>	27,929
▪ Permits issued per technician FTE	
<i>FY 08 Adopted</i>	6,113
<i>FY 09 Adopted</i>	5,586

Construction Inspections:

▪ Inspections performed	
<i>FY 08 Adopted</i>	134,650
<i>FY 09 Adopted</i>	112,433
▪ Inspections performed per inspector FTE	
<i>FY 08 Adopted</i>	4,207
<i>FY 09 Adopted</i>	4,015

D. Decreased Indirect Cost Allocation Expense

(\$437,171) - Indirect costs are expenditures charged by one part of the County Government for services rendered by another part of the County Government. These amounts are transferred to the General Fund to reimburse the General Fund for services rendered. Changes to the indirect cost allocation expense for FY 09 in Public Works are shown below.

- **Building Development** - The indirect cost allocation expense decreases by \$233,957 from FY 08 (\$1,176,418) to FY 09 (\$942,461)
- **Stormwater Infrastructure Management** - The indirect cost allocation expense decreases by \$154,721 from FY 08 (\$1,099,701) to FY 09 (\$944,980)
- **Solid Waste** - The indirect cost allocation expense decreases by \$48,493 from FY 08 (\$926,036) to FY 09 (\$877,543)

E. Decreased Property Management Electric Budget (\$245,354)

- At the time the FY 08 budget was adopted the Virginia Energy Purchasing Governmental Association (VEPGA) was expecting a 40% rate increases in Dominion Virginia Power base rates. VEPGA was later able to negotiate the increase

down to a 12% increase just prior to the start of FY 08. The projected surplus of \$245,354 is reduced from the FY 09 Budget.

F. Transfer Outsourcing of Repairs and Maintenance of Large Trucks and Equipment from Fleet to Construction Services (\$130,000)

- Construction Services currently outsourcing repairs and maintenance of its large trucks and equipment instead of Fleet. In order for this to be accomplished, the budget currently in Fleet's Vehicle Maintenance budget has been transferred to Small Project Construction (\$104,000) and Drainage Maintenance (\$26,000).

G. Resource Shift to Support the Early Assistance Counter (\$2,444)

- The FY 09 base budget includes a resource shift of \$2,444 from Planning to Public Works to support the Early Assistance Counter in the Development Services Building.

H. Seat Management Savings (\$700)

- Public Works share of Seat Management savings as a result of lengthening the replacement cycle from 3 years to 4 years is \$700. The total FY 09 savings in all departments is \$18,465. Additional detail concerning this change can be found in the OIT section of the Budget document.

I. The Non General Fund Adjustment Under the Funding Sources Section

- Is included to adjust the fund balances of non general fund areas in order to calculate the Net General Tax Support for Public Works. The increases and decreases to fund balance which occur in each Non General Fund area are listed in *Table 1: Non General Fund Adjustments To Fund Balance*.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$477,160
Supporting Revenue -	\$312,366
Total PWC Cost -	\$164,794
Additional FTE Positions -	0.00



1. **Description** - Compensation increases totaling \$477,160 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate increases, a 8% Delta Dental rate increase and a 4% Retiree Health increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.
2. **Service Level Impact** - This request supports the Board's adopted compensation policy for Prince William County to have a combination of salaries, benefits, employee development, and workplace environment that will attract and retain the most qualified employees in order to implement our vision.

B. Budget Savings

1. Increased Lease Revenue

Total Cost -	\$0
Supporting Revenue -	\$41,378
Total PWC Cost -	\$41,378
Additional FTE Positions -	0.00

- a. **Description** - Eastern County Heath Clinic Lease Revenue Received by Property Management from the State co-op budget is increased for FY 09.
- b. **Service Level Impact** - No Service level impacts are indicated.

C. Budget Additions

1. Fleet Vehicle Replacement

Total Cost -	\$1,362,000
Supporting Revenue -	0.00
Total PWC Cost -	\$1,362,000
Additional FTE Positions -	0.00

- a. **Description** - This budget increase funds vehicle replacements that have or will exceed county safety guidelines for Public Safety replacement mileage of 110,000 miles and the Non-Public Safety replacement mileage of 140,000 miles. The current FY 09 Base Vehicle Replacement budget is \$1,129,250 and a total of \$2,491,250 is added in FY 09 to replace 52 Public Safety Vehicles (\$1,992,900), 6 Non-Public Safety vehicles (\$168,350) and 12 Accident Replacement vehicles (\$330,000) for a total supplemental request of \$1,362,000.
- b. **Service Level Impact** - No Service level impacts are indicated.

For FY 10-13 the total replacement projection increases to \$2,264,000 for 56 vehicles annually for a \$1,134,750 yearly increase over FY 09 base.

Table 1:

**Non General Fund Adjustments To Fund Balance
Required To Calculate The Net General Tax Support**

Fund Balance (Increase)/Use Of:					% Change
	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	Adopt 08/ Adopt 09
Gypsy Moth /Mosq. Ctrl.	\$87,684	(\$460,136)	(\$384,554)	(\$355,604)	-7.53%
Stormwater Management	\$1,629,030	\$778,088	\$1,301,362	\$1,547,818	18.94%
Building Development	\$0	\$0	\$0	(\$181,034)	--
Fleet	\$208,926	\$23,724	\$0	\$0	--
Sign Shop	\$9,224	(\$7,843)	\$0	\$0	--
Small Proj Construction	(\$3,450,042)	(\$300,785)	\$0	\$0	--
Solid Waste	(\$489,980)	(\$1,483,779)	\$497,728	\$1,060,070	112.98%
Total Non General Fund Adjustments	<u>(\$2,005,157)</u>	<u>(\$1,450,731)</u>	<u>\$1,414,536</u>	<u>\$2,071,250</u>	<u>46.43%</u>



2. Landfill Gas Utilization Project

Total Cost -	\$530,000
Supporting Revenue -	\$530,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. Description - This funding will complete the construction of this already designed project that will be used as a cost savings and environmental conservation resource by providing power and heating to onsite buildings. Savings of approximately \$70,000 per year in propane costs will be realized once the landfill gas heaters are operational by the winter of FY 09. This will provide a cost payback for the project in approximately 8 years. The collection of landfill gas is mandated by the Clean Air Act and Environmental Protection Act (EPA) and VADEQ regulations. If the gas is not utilized, it will continue to be flared with no productive use or revenues. The Solid Waste Citizen Advisory Committee and Landfill Citizen Oversight Committee have strongly recommended that the County beneficially utilize as much landfill gas as possible.

b. Service Level Impact - No Service level impacts are indicated.

3. Transfer Designated Development Fee Funds from the General Fund to the Special Revenue Fund for Building Development

Total Cost -	\$500,000
Supporting Revenue -	\$500,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. Description - Prior year receipts of Development Fee funds are transferred in order to partly support the \$942,461 Building Development Indirect Cost expense for FY 09.

b. Service Level Impact - No Service level impacts are indicated.

4. New Eastern County Public Health Clinic Location

Total Cost -	\$407,750
Supporting Revenue -	\$533,577
Total PWC Cost -	(\$125,827)
Additional FTE Positions -	0.00

a. Description - These funds will enable the relocation of the Eastern County Public Health Clinic from the current Smoketown Road location to a new, better designed leased facility. The FY 09 expenditure increase of \$407,750 is a one-time FY 09 expense for build-out costs not provided by the landlord and other one-time costs. The FY 09 revenue increases from funds received from the State co-op budget for build-out and an increased lease payment. Additional detail concerning this item can be found in the Public Health budget pages.

b. Service Level Impact - No Service level impacts are indicated.

c. Five-Year Plan Impact - For FY 10 - 13 the expenditure budget for this item will decrease from \$407,750 to \$0. The budget is only required for one-time expenditures in FY 09.

For FY 10 - 13 the revenue budget will decrease from \$533,577 to \$125,827 in line with the \$407,750 decrease in the expenditure budget. The remaining \$125,827 supports increased lease payments.

5. Landfill Liners

Total Cost -	\$380,000
Supporting Revenue -	\$380,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. Description - These CIP funds are required to complete the permit amendment for Phase II and III of the landfill liners and the design and construction drawings for Phase II, Part 1 of the landfill Liners.

b. Service Level Impact -

Regulatory compliance items inspected with no violations

FY 09 Base	50%
FY 09 Adopted	70%
FY 10 Base with Additions Request	100%

6. Landfill Closure (Caps)

Total Cost -	\$290,000
Supporting Revenue -	\$290,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. Description - This funding is required as part of the CIP for intermediate capping and drainage work that will be performed for Phase I, Part 4. Costs are



allocated as \$15,000 for design, \$250,000 construction, and \$25,000 for project management.

b. Service Level Impact -

▪ **Regulatory compliance items inspected with no violations**

<i>FY 09 Base</i>	50%
<i>FY 09 Adopted</i>	70%
<i>FY 10 Base with Additions Request</i>	100%

7. Increase Solid Waste Internal Services Vehicle/ Heavy Equipment Maintenance Budget

Total Cost -	\$115,044
Supporting Revenue -	\$115,044
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. Description - Funds are added to cover increased costs in vehicle/heavy equipment maintenance by approximately 20% over FY 08.

b. Service Level Impact - No Service level impacts are indicated.

8. Fleet Staffing Increase to Meet the Needs of the Current Fleet Inventory

Total Cost -	\$111,000
Supporting Revenue -	\$0
Total PWC Cost -	\$111,000
Additional FTE Positions -	2.00

a. Description - Funds are approved to add an Office Assistant position, one Automotive Mechanic II position and overtime funds to maintain the fleet and meet an increasing fleet inventory.

b. Service Level Impact -

▪ **Public Safety- Percent of work orders completed in one day**

<i>FY 09 Base</i>	66%
<i>FY 09 Adopted</i>	70%

▪ **General County- Percent of work orders completed in one day**

<i>FY 09 Base</i>	50%
<i>FY 09 Adopted</i>	55%

▪ **Vehicle Availability Rates- Public Safety**

<i>FY 09 Base</i>	90%
<i>FY 09 Adopted</i>	92%

▪ **Vehicle Availability Rates- General County**

<i>FY 09 Base</i>	87%
<i>FY 09 Adopted</i>	89%

9. Fleet Fuel Increase

Total Cost -	\$102,149
Supporting Revenue -	\$0
Total PWC Cost -	\$102,149
Additional FTE Positions -	0.00

a. Description - The FY 09 base budget for gasoline is \$1,520,628 and for diesel is \$33,065. Public Works anticipates that the cost of gasoline and diesel will increase by 6.5% in FY 09. This is based on the price increases seen during the 1st and 2nd quarters of FY 08. Based on the current fuel pricing environment Public Works anticipates that this increase should provide enough capacity to purchase fuel for the County.

b. Service Level Impact - This request will cover necessary increases in operating costs.

10. Solid Waste Increase in Diesel Fuel and Gasoline Costs

Total Cost -	\$99,055
Supporting Revenue -	\$99,055
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. Description - Funds are added to cover escalating diesel fuel costs in order to continue to run heavy equipment and trucks and to cover escalating gasoline costs due to the recent increase in fuel costs.

b. Service Level Impact - This request will cover necessary increases in operating costs.

11. Fund Gypsy Moth & Mosquito Control Construction Crew Services

Total Cost -	\$60,000
Supporting Revenue -	\$60,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. Description - Currently, Gypsy Moth & Mosquito Control does not have a budget for Construction Crew Services, causing the need to do a budget transfer from other activities several times a year as funding permits. This addition will place the budget in the location the funds are needed to pay the Construction Crew for work performed for Gypsy Moth & Mosquito Control.



b. Service Level Impact - No Service level impacts are indicated.

12. One Time Use of Site Development Fee Fund Balance to Reimburse OIT for Technology Support

Total Cost -	\$50,000
Supporting Revenue -	\$50,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. Description - This allocates \$50,000 to OIT for the extra support received from OIT by Site Development which has not been covered in the normal OIT billing. The amount covers support in areas such as report writing, providing IT support for presentations, system enhancements and support for Site Development computer programs.

b. Service Level Impact - No Service level impacts are indicated.

13. Use of Building Development Fee Fund Balance to Reimburse OIT for Technology Support

Total Cost -	\$44,000
Supporting Revenue -	\$44,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. Description - This allocates \$44,000 to OIT for the extra support received from OIT by Building Development which has not been covered in the normal OIT billing. The amount covers support in areas such as report writing, providing IT support for presentations, system enhancements and support for Building Development computer programs.

b. Service Level Impact - No Service level impacts are indicated.

14. Gypsy Moth & Mosquito Control Vehicle Replacement

Total Cost -	\$40,500
Supporting Revenue -	\$40,500
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. Description - A 1990 pickup truck #ES867 has been approved by Fleet Management for replacement. These funds will cover the expense.

b. Service Level Impact - No Service level impacts are indicated.

15. Transfer Stormwater Water Quality Monitoring funds to fund Construction Crew Services

Total Cost -	\$40,000
Supporting Revenue -	\$0
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. Description - Currently, the Water Quality Monitoring activity does not have enough funding for its Construction Crew Services expenses, resulting in the need to do budget transfers several times a year. This transfers the budget to the location the funds are needed to pay the Construction Crew for work performed for Stormwater Water Quality Monitoring.

b. Service Level Impact - No Service level impacts are indicated.

16. Replace a 1995 Komatsu Forklift used by Solid Waste

Total Cost -	\$40,000
Supporting Revenue -	\$40,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. Description - This item is part of the Vehicle Replacement Schedule and replaces a forklift which is over 11 years old and has a replacement schedule useful life of ten years. The machine is an essential part of the recycling program since it is used to unload the recycling trailers on a daily basis.

b. Service Level Impact - No Service level impacts are indicated.

17. Print Shop Operating Supplies

Total Cost -	\$35,000
Supporting Revenue -	\$35,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. Description - The Print Shop has developed new business from other jurisdictions due to extensive color capability and responsiveness. This provides flexibility to use funds from outside agencies to meet operating expenses not covered in the base budget.



b. Service Level Impact - This request will cover necessary increases in operating costs.

18. Occoquan Watershed Monitoring Program Contribution Increase from Stormwater

Total Cost -	\$26,000
Supporting Revenue -	\$26,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. Description - An increase of \$11,271 is added to cover the projected contribution requirement for the OWMP. The FY 08 adopted budget was \$168,057 and this addition will increase the total to \$194,057.

b. Service Level Impact - No Service level impacts are indicated.

19. Transfer Gypsy Moth & Mosquito Control Seat Management Budgets

Total Cost -	\$14,770
Supporting Revenue -	\$0
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. Description - Seat management is being charged to only one activity; however, the budgets are scattered among all of the activities. This transfer correctly allocate the seat management budgets to match where the expenditures are charged.

b. Service Level Impact - No Service level impacts are indicated.

20. Provide Funding for Mosquito Virus Testing by the State of Virginia

Total Cost -	\$10,000
Supporting Revenue -	\$10,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. Description - During FY 07 the State of Virginia no longer provided the testing of mosquito pools for viruses at no cost. This addition provides needed funding for the testing of mosquito pools.

b. Service Level Impact - No Service level impacts are indicated.

21. Stormwater Drainage Maintenance Gasoline Costs

Total Cost -	\$8,000
Supporting Revenue -	\$8,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. Description - This addition increases the Drainage Maintenance program's gasoline budget to accommodate increasing gasoline costs.

b. Service Level Impact - No Service level impacts are indicated.

22. Purchase Laboratory Equipment for Mosquito Control

Total Cost -	\$7,000
Supporting Revenue -	\$7,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. Description - The equipment includes microscopes and laboratory chairs, which will enable the maximum production from staff in the processing and identification of mosquitoes for viral testing.

b. Service Level Impact - No Service level impacts are indicated.

23. Purchase Handheld Global Positioning System (GPS) Units for Gypsy Moth & Mosquito Control

Total Cost -	\$6,000
Supporting Revenue -	\$6,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. Description - The purchase of new handheld GPS units will aid field specialists to better navigate throughout Prince William County, including the less built up areas and Bull Run Mountain.

b. Service Level Impact - No Service level impacts are indicated.

24. Purchase Mosquito Trapping Equipment for Mosquito Control

Total Cost -	\$3,300
Supporting Revenue -	\$3,300
Total PWC Cost -	\$0
Additional FTE Positions -	0.00



- a. **Description** - New mosquito trapping technology is available that would make it possible to do a better job of trapping mosquitoes in areas such as street sewers, tire piles and wooded areas. The purchase of this technology should allow for more effective trapping of those mosquitoes responsible for the West Nile Virus, for example, and findings on mosquito diversity. In addition, it will make it possible to find positive mosquito pools that would otherwise be missed.
- b. **Service Level Impact** - No Service level impacts are indicated.

25. Increase Stormwater Fee Support to Cooperative Extension

Total Cost -	\$2,500
Supporting Revenue -	\$2,500
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- a. **Description** - This addition covers a prior year FY 08 salary increase for employees providing environmental education. The current transfer is \$108,500 and this addition increases the transfer to \$111,000.
- b. **Service Level Impact** - No Service level impacts are indicated.



Budget Summary - Director's Office

Total Annual Budget	
FY 2008 Adopted	\$ 832,635
FY 2009 Adopted	\$ 864,468
Dollar Change	\$ 31,833
Percent Change	3.82%

Number of FTE Positions	
FY 2008 FTE Positions	7.15
FY 2009 FTE Positions	7.15
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- The value of building rehabilitation permits issues will be greater than the value the previous year
- The percent increase in the assessed value in Potomac Communities will be greater than the percent increase in the rest of the County
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up
- Average litter rating for designated County roads will be 1.5 or better
- Increase citizen satisfaction with County efforts in historic preservation
- Increase economic development capital investment by \$100 million from the expansion of existing businesses (non-retail)
- Add or expand 80 targeted businesses to Prince William County
- Increase economic development capital investment by \$320 million from the attraction of new businesses (non-retail)
- Add 4,440 new jobs from the attraction of new and expansion of existing businesses (non-retail)

Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	68.7%	73.1%	66.9%	68.7%	67.8%
▪ Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.57	1.4	1.56	1.4	1.4
▪ Citizens satisfied with County efforts in Historic Preservation	N/R	82%	88.4%	84%	89%
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$79.9m	\$25m	\$64.2m	\$25m	\$25m
▪ Targeted businesses addition or expansion	22	20	17	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$163.2m	\$80m	\$122.1m	\$80m	\$80m
▪ Jobs created (non-retail)	2,257	1,110	471	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.

	FY 06	FY 07	FY 07	FY 08	FY 09
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$1,783,198	\$784,880	\$1,677,278	\$832,635	\$864,468
▪ Trackers responded to	182	200	80	150	80
▪ Board of County Supervisors (BOCS) items	277	485	84	200	85
▪ Percent of department measures met	—	—	56%	70%	65%



Budget Summary - Historic Preservation

Total Annual Budget	
FY 2008 Adopted	\$ 997,960
FY 2009 Adopted	\$ 985,788
Dollar Change	\$ (12,172)
Percent Change	-1.22%

Number of FTE Positions	
FY 2008 FTE Positions	14.55
FY 2009 FTE Positions	14.55
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- Increase citizen satisfaction with County efforts in Historic Preservation

Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18
▪ Citizens satisfied with County efforts in Historic Preservation	N/R	82%	88.4%	84%	89%

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.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$699,561	\$365,072	\$456,110	\$296,691	\$470,464
▪ Historic resources Grants applied for	13	6	5	6	6
▪ Percent of in kind labor per grant match awards	—	25%	17%	25%	25%
▪ Average hours of service per volunteer	—	60	42	75	75
▪ Archeological collections donated to the County	—	27	48	27	30

2. Events and Programming

This function will manage the rentals, educational outreach, special events, and assist with the programming of all County-owned historic sites. This activity will also assist in the work plan of the Historic Preservation Foundation.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$170,924	\$185,814	\$307,481	\$170,940
▪ Rentals of Historic Sites	—	20	35	25	25
▪ Percent change in rentals at historic sites	—	25%	57%	25%	25%
▪ Revenue recovery rate for special events	—	40%	33%	40%	40%
▪ Special events at Historic Sites	11	12	21	14	14
▪ Percent increase in merchandise sales	—	25%	495%	25%	100%



3. Historic Site Management

This function will manage the daily operations of County historic sites. This activity will assist with rentals, educational and interpretive programs, sales and admissions. This activity will also manage the site specific volunteers, assist with collections and ensure the protection of the resources.

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$256,771	\$421,228	\$393,788	\$344,384
▪ Revenue recovery rate compared to total expenditures	—	10%	3.1%	10%	10%
▪ Programs at Historic Sites	82	96	266	115	300
▪ Volunteer satisfaction with their experience	—	85%	85%	85%	85%
▪ Volunteer hours	—	3,000	4,264	3,600	5,500
▪ Customer satisfaction with visit to historic site	—	85%	100%	85%	95%
▪ Visitors to Historic Sites	7,537	6,300	7,777	11,305	12,500



Budget Summary - Stormwater Infrastructure Management

Total Annual Budget	
FY 2008 Adopted	\$ 8,457,801
FY 2009 Adopted	<u>\$ 8,934,712</u>
Dollar Change	\$ 476,911
Percent Change	5.64%

Number of FTE Positions	
FY 2008 FTE Positions	63.79
FY 2009 FTE Positions	<u>63.80</u>
FTE Position Change	0.01

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- The value of building rehabilitation permits issues will be greater than the value the previous year
- The percent increase in the assessed value in Potomac Communities will be greater than the percent increase in the rest of the County
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up
- Increase satisfaction with the County's efforts in Planning and Land Use

Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Water quality standard levels met	100%	100%	100%	100%	100%
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	68.7%	73.1%	66.9%	73.5%	67.8%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	44.9%	50%	47.5%	44.9%	46.2%



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 06	FY 07	FY 07	FY 08	FY 09
	Actual	Adopted	Actual	Adopted	Adopted
▪ Total Activity Annual Cost	\$3,912,551	\$4,334,513	\$4,882,489	\$3,516,752	\$4,242,874
▪ Site development plan submissions reviewed	1,128	1,125	975	1,250	1,200
▪ Site development plans reviewed within County standards	96%	93%	95%	95%	95%
▪ Number of site and erosion and sediment control inspections completed	—	—	—	—	30,000
▪ Lot grading lots reviewed	5,651	6,000	2,939	3,727	1,500
▪ Lot grading plans reviewed within County standards	98%	97%	96%	65%	95%
▪ Single-family unit occupancy inspections conducted	10,863	16,000	5,237	4,980	10,863
▪ Tidal Wetland permit applications	2	3	3	0	3
▪ Wetlands permit applications issued within County standards	100%	100%	100%	100%	100%
▪ Perennial Flow Determination Reviews (# of plans)	134	50	127	100	100
▪ Administrative Resource Protection Area Exceptions (# of plans)	9	30	16	15	12
▪ Preservation Area Site Assessment Study Reviews (# of plans)	51	25	62	40	50
▪ # of Daily Geotechnical Field Observation Reports Reviewed	0	12,500	5,280	0	6,000
▪ # Geotechnical Reports Reviewed Annually	0	675	1,662	800	2,000
▪ # of Geotechnical Project Site Visits	—	750	63	0	750
▪ Arborist Rezoning and special use permits cases reviewed	—	60	7	60	10
▪ Arborist Site visits to address field issues	—	30	57	30	60
▪ Percent of flood plain determination requests answered within County standards	—	—	100%	100%	100%
▪ Request for assistance to address field issues	—	—	—	—	1,500
▪ Citizen satisfaction with inspection and review services	—	—	—	—	95%

2. Environmental Education

This activity 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.

	FY 06	FY 07	FY 07	FY 08	FY 09
	Actual	Adopted	Actual	Adopted	Adopted
▪ Total Activity Annual Cost	\$187,956	\$193,761	\$222,398	\$196,912	\$200,283
▪ Attendees applying information learned	98%	95%	100%	95%	97%
▪ Number of Environmental Education Activities	9	8	29	8	8
▪ Environmental education participants	757	630	661	630	670



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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$156,369	\$223,580	\$223,580	\$223,580	\$223,580
▪ Youths in conservation programs	11,959	6,000	10,020	6,000	11,000
▪ Arbor Day participation	1,958	1,250	1,905	1,250	1,900
▪ Citizens stream education programs participants	396	300	397	300	350
▪ Teachers receiving assistance	685	400	666	400	600
▪ Farm Field Day participants	1,856	1,600	1,417	1,600	1,600
▪ Soil and Water Quality Conservation CBLAD plans	46.62	45	31.95	45	45
▪ Total new miles of streams adopted in the Adopt-A-Stream Program	19	10	7.25	10	10
▪ Adopt-A-Stream pounds of trash collected	11,040	900	12,608	900	13,000
▪ Pounds of new nitrogen nutrient reduction associated with Agricultural BMP implementation	1,247.32	1,000	3,599.7	1,000	4,000
▪ Pounds of new phosphorus nutrient reduction associated with Agricultural BMP implementation	120.55	100	292.6	100	300
▪ Number of Soil and Water Conservation plans re-evaluated each year	22	15	18	15	15
▪ Number of individuals receiving information at community outreach events	11,161	1,120	2,681	1,120	1,750
▪ Number of seedlings distributed	—	6,500	1,845	0	1,800
▪ Number of citizens purchasing seedlings	—	75	63	75	75
▪ Number of articles published	—	12	17	12	12

4. Water Quality

This activity monitors water quality throughout the community. The information is shared with the State so trends in water quality can be monitored and steps can be taken in cases of poor water quality conditions. Additionally the activity is required to monitor water quality as part of the National Pollutants Discharge Elimination System (NPDES) Permitting Program.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,139,164	\$1,676,650	\$1,576,777	\$2,026,401	\$1,957,474
▪ County maintained Stormwater Management facilities inspected	1,032	1,000	562	1,000	600
▪ Number of privately maintained stormwater management facilities inspected	11	40	48	40	75
▪ Citizen requests for water quality information	100	150	72	150	75
▪ Percent of new as-built plans inventoried within 60 days of receipt by Watershed GIS	—	—	—	—	90%



5. Drainage Inspections and Maintenance

Drainage Inspections and Maintenance is responsible for protecting 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 the deposition of silt in waterways.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,906,557	\$1,976,686	\$2,147,791	\$2,489,350	\$2,310,501
▪ Miles of drainage systems inspected	489.4	400	399	400	400
▪ Stormwater ponds maintained	42	70	87	70	70
▪ Drainage assistance requests responded to within County Standards	78%	95%	79%	95%	90%
▪ Drainage assistance requests received	432	600	527	600	600
▪ Number of BMP retrofits per year	—	9	0	9	5
▪ Linear feet of Stormwater management improvements through stream restoration projects	—	—	—	—	100
▪ Miles of stream assessments	—	50	35	50	0
▪ Percent of major maintenance cases completed/closed within County standards	—	—	—	—	63%
▪ Citizen satisfaction with Drainage Inspection services	—	—	—	—	95%



Budget Summary - Fleet Management

Total Annual Budget	
FY 2008 Adopted	\$ 7,777,815
FY 2009 Adopted	\$ 8,990,363
Dollar Change	\$ 1,212,548
Percent Change	15.59%

Number of FTE Positions	
FY 2008 FTE Positions	33.12
FY 2009 FTE Positions	34.12
FTE Position Change	1.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- Achieve a rate of residential fire-related deaths that is less than 2 per 100,000 population per year
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a police emergency response time of seven minutes or less

Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18
▪ Residential fire-related deaths	1	0	2	0	0
▪ Fire injuries per 100,000 population	7.5	9.5	6.4	0	<=10
▪ Average Police emergency response time (minutes)	5.1	7.0	7.0	7.0	7.0

Activities/Service Level Trends Table

1. County Vehicle Repairs

This activity repairs and maintains the County's vehicles and equipment in an efficient and cost-effective manner, including providing fuel.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$4,141,589	\$4,420,761	\$4,361,898	\$6,427,214	\$6,059,993
▪ Number of vehicles maintained	925	1,000	1,028	1,075	1,100
▪ Number of heavy equipment maintained	168	160	173	168	185
▪ Approximate number of non-vehicular equipment maintained	275	300	398	310	450
▪ Outsourced - 4,000 miles maintenance	281	300	314	310	350
▪ Total number of work orders generated during the fiscal year	7,459	7,400	7,384	7,400	7,500
▪ Contracted work orders	1,789	1,800	1,159	1,470	1,500
Maintenance Cost per Mile					
▪ Light-duty vehicles (<10,000 lbs. gross vehicle weight)	\$0.21	\$0.25	\$0.22	\$0.23	\$0.25
▪ Heavy-duty vehicles (>10,000 lbs. gross vehicle weight)	\$0.72	\$0.76	\$0.76	\$0.74	\$0.79



2. Preventive Maintenance

This activity performs scheduled preventive maintenance to County vehicles and equipment to minimize downtime due to breakdowns or other unscheduled maintenance and to minimize overall maintenance costs.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,340,136	\$1,440,246	\$1,336,944	\$77,351	\$295,120
<u>Automotive Shops</u>					
▪ Public Safety - Percent of work orders completed in one day	75%	67%	66%	70%	70%
▪ General County - Percent of work orders completed in one day	62%	52%	50%	55%	55%
<u>Heavy Equipment Shop</u>					
▪ Top Priority - Percent of work orders completed in one day	67%	75%	68%	69%	69%
▪ Second Priority - Percent of work orders completed in one day	67%	82%	60%	74%	70%
<u>Rework</u>					
▪ Automotive Shops	0.6%	2%	0.7%	0.9%	0.9%
▪ Heavy Equipment Shop	0%	1%	1.4%	0%	0.9%
<u>Percent of Work Orders that are Scheduled Maintenance</u>					
▪ Automotive Shops	50%	65%	45%	56%	50%
▪ Heavy Equipment Shop	24%	25%	21%	23%	25%
<u>Fill-Rates for Parts</u>					
▪ Automotive Shops	83%	85%	83.5%	84%	85%
▪ Heavy Equipment Shop	70%	70%	70%	70%	70%
<u>Vehicle Availability Rates</u>					
<i>Automotive Shops</i>					
▪ Public Safety	92%	92%	92%	92%	92%
▪ General County	88%	90%	87.5%	89%	89%
<i>Heavy Equipment Shop</i>					
▪ Top priority	89%	90%	90%	91%	91%
▪ Second priority	90%	90%	90%	91%	91%
▪ Road calls per 10,000 miles traveled	<1.0	<1.0	0.4	<1.0	<1.0
▪ Percent of 4,000 mile services outsourced	41%	40%	66%	40%	40%



3. County Vehicle Replacement

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,391,371	\$2,297,450	\$1,825,338	\$1,273,250	\$2,635,250
<u>Percent of Vehicles Due or Overdue for Replacement</u>					
▪ Public Safety	<7%	<7%	5%	<7%	<7%
▪ General County	<10%	<10%	5%	<10%	<7%
▪ Number of capital (new vehicle prep) work orders generated yearly	144	225	155	162	162



Budget Summary - Building Development

Total Annual Budget	
FY 2008 Adopted	\$ 8,430,226
FY 2009 Adopted	<u>\$ 9,175,807</u>
Dollar Change	\$ 745,581
Percent Change	8.84%

Number of FTE Positions	
FY 2008 FTE Positions	98.18
FY 2009 FTE Positions	<u>85.18</u>
FTE Position Change	-13.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- The value of building rehabilitation permits issues will be greater than the value the previous year
- The percent increase in the assessed value in Potomac Communities will be greater than the percent increase in the rest of the County
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up
- Increase satisfaction with the County's efforts in Planning and Land Use
- Increase economic development capital investment by \$100 million from the expansion of existing businesses (non-retail)
- Add or expand 80 targeted businesses to Prince William County
- Increase economic development capital investment by \$320 million from the attraction of new businesses (non-retail)
- 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 100,000 population per year
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year

Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Average tenant layout plan review time (weeks)	2.23	2.3	2.6	2.2	2.2
▪ Average residential plan review time (weeks)	2.15	2.2	1.1	2.2	2.2
▪ Average commercial plan review time (weeks)	4.5	4.5	4.9	4.5	4.5
▪ Average Quality Control Inspection rating (scale one to five with five being best)	4.5	4.75	4.55	4.75	3.50
▪ Inspections performed for day requested	96%	90.0%	98.5%	93.2%	93.2%
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	68.7%	73.1%	66.9%	68.7%	67.8%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	44.9%	50%	47.5%	44.9%	46.2%
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$79.9m	\$25m	\$64.2m	\$25m	\$25m
▪ Targeted businesses addition or expansion	22	20	17	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$163.2m	\$80m	\$122.1m	\$80m	\$80m
▪ Jobs created (non-retail)	2,257	1,110	471	1,110	1,110
▪ Residential fire-related deaths	1	0	2	0	0
▪ Fire injuries per 100,000 population	7.5	9.5	6.4	0	<=10



Activities/Service Level Trends Table

1. Plan Review

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$3,068,516	\$2,589,664	\$2,876,168	\$2,377,535	\$3,424,457
▪ Plans reviewed	16,761	13,460	12,208	12,674	8,610
▪ Plans reviewed per plan reviewer FTE	1,048	812	763	905	747

2. Permit Issuance

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$758,592	\$853,928	\$1,103,250	\$850,086	\$778,990
▪ Permits issued	56,561	55,000	38,829	36,678	27,929
▪ Permits issued per technician FTE	7,070	6,875	4,854	6,113	5,586

3. Construction Inspections

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$4,591,343	\$5,446,093	\$4,277,836	\$4,640,946	\$4,334,561
▪ Inspections performed	190,005	250,000	126,134	134,650	112,433
▪ Inspections performed per inspector FTE	4,709	4,102	2,742	4,207	4,015
▪ Quality control inspections performed	245	260	308	260	300
▪ Structural shop drawings reviewed	2,676	2,000	7,550	2,676	7,500
▪ Field and test reports reviewed	2,114	4,000	3,009	2,114	3,000
▪ Preconstruction meetings conducted	266	100	261	266	261
▪ Special Inspections Quality Control	1,187	750	573	750	600

4. Building Code Enforcement

This activity ensures compliance with the building code and process investigates and litigates code enforcement complaints and violations.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$763,326	\$641,703	\$581,545	\$561,659	\$637,799
▪ Complaints handled	660	800	847	580	800
▪ Violation notices issued	178	325	196	168	200
▪ Court cases handled	15	40	74	35	75



Budget Summary - Facilities Construction Management

Total Annual Budget	
FY 2008 Adopted	\$ -
FY 2009 Adopted	\$ -
Dollar Change	\$ -
Percent Change	-

Number of FTE Positions	
FY 2008 FTE Positions	11.00
FY 2009 FTE Positions	11.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- Increase citizen satisfaction with County efforts in

Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ County facility construction projects within budget	80%	85%	100%	85%	87%
▪ County facility construction projects on schedule	90%	85%	91%	85%	87%
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18

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.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost (Revenue Supported)	\$0	\$0	\$29	\$0	\$0
▪ Customers satisfied with overall project management	N/R	90%	100%	90%	90%
▪ Construction projects completed	2	1	1	1	1



Budget Summary - Sign Shop

Total Annual Budget	
FY 2008 Adopted	\$ 445,042
FY 2009 Adopted	\$ 462,941
Dollar Change	\$ 17,899
Percent Change	4.02%

Number of FTE Positions	
FY 2008 FTE Positions	4.00
FY 2009 FTE Positions	4.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	68.7%	73.1%	66.9%	68.7%	67.8%

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.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$532,472	\$448,737	\$406,516	\$445,042	\$462,941
▪ Street name signs fabricated for maintenance	1,680	1,180	1,335	1,700	1,700
▪ Damaged and missing street name signs inspections completed within County standards	69%	100%	90%	70%	70%
▪ Number of citizen complaints regarding street name signs	—	—	N/R	2,300	2,300
▪ Street name signs replaced within County standards	100%	100%	92%	100%	100%



Budget Summary - Small Project Construction

Total Annual Budget	
FY 2008 Adopted	\$ 2,180,850
FY 2009 Adopted	<u>\$ 2,214,674</u>
Dollar Change	\$ 33,824
Percent Change	1.55%

Number of FTE Positions	
FY 2008 FTE Positions	19.75
FY 2009 FTE Positions	<u>19.75</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18

Activities/Service Level Trends Table

1. Small Community Improvement Construction

Small Community Improvement Construction projects consist mainly of work performed on existing VDOT roads to improve the safety and usability of the roads for citizens. The improvements range from the installation of sidewalks or trails to the removal and reconstruction of road sections in order to improve site distances, width, and drainage facilities and slope grades.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,975,740	\$2,082,916	\$2,637,349	\$2,180,850	\$2,214,674
▪ Percent of demolitions completed within 60 days of request	100%	100%	100%	100%	100%
▪ Percent of community improvement projects completed on time	100%	70%	93%	100%	100%



Budget Summary - Gypsy Moth/Mosquito Control

Total Annual Budget	
FY 2008 Adopted	\$ 1,081,285
FY 2009 Adopted	<u>\$ 1,230,232</u>
Dollar Change	\$ 148,947
Percent Change	13.77%

Number of FTE Positions	
FY 2008 FTE Positions	12.94
FY 2009 FTE Positions	<u>12.92</u>
FTE Position Change	-0.02

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Forested acres defoliated by gypsy moth	N/A	<3%	0.33%	<5%	<1%
▪ Customer satisfaction with effectiveness of gypsy moth control efforts	N/R	85%	100%	85%	100%
▪ Customer satisfaction with mosquito control efforts	100%	70.7%	84.1%	75%	75%
▪ Mosquito related disease cases reported	0	0	1	0	0
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18

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.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$414,618	\$482,574	\$500,470	\$479,266	\$656,077
▪ Gypsy moth egg mass surveys conducted	1,000	2,200	4,950	1,000	5,000
▪ Mosquito identification traps monitored	9	9	59	44	52
▪ Mosquito pools tested positive for West Nile Virus	0	150	215	100	100
▪ Mosquito specimens identified	23,682	25,000	38,810	25,000	25,000
▪ Community outreach events/displays	20	17	69	17	26
▪ Cankerworm monitoring sites	29	28	35	28	35
▪ Gypsy Moth assistance requests received	—	—	—	—	60
▪ Mosquito assistance requests received	—	—	—	—	300
▪ Stormwater Management ponds monitored for mosquito breeding	—	—	—	—	300



2. Reduction and Response

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

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$493,189	\$589,908	\$620,988	\$602,019	\$574,155
▪ Reduction in gypsy moth populations in designated spray block areas	0%	75%	0%	75%	0%
▪ Acres treated for cankerworm infestation	0	200	0	200	200
▪ Acres treated for Gypsy Moth	—	—	—	—	5,000
▪ Number of mosquito adulticiding days	—	—	—	—	80
▪ Number of mosquito larviciding days	—	—	—	—	80
▪ Number of Stormwater Management ponds treated for mosquito infestation	—	—	—	—	100



Budget Summary - Solid Waste

Total Annual Budget	
FY 2008 Adopted	\$ 17,001,729
FY 2009 Adopted	<u>\$ 17,839,069</u>
Dollar Change	\$ 837,340
Percent Change	4.93%

Number of FTE Positions	
FY 2008 FTE Positions	57.38
FY 2009 FTE Positions	<u>57.39</u>
FTE Position Change	0.01

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up
- Average litter rating for designated County roads will be 1.5 or better

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Regulatory Compliance items inspected with no violations	100%	99%	100%	80%	100%
▪ Citizens satisfied with overall Landfill services	98%	98%	96%	95%	96%
▪ Refuse recycled	35%	35%	37%	35%	36%
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	68.7%	73.1%	66.9%	68.7%	67.8%
▪ Average litter rating for designated County roads (One represents no visible trash and five represents a trash dumping site)	1.57	1.4	1.56	1.4	1.4

Activities/Service Level Trends Table

1. Solid Waste Management and Administration

This activity provides 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. The activity maintains the Solid Waste Fee Program by processing all commercial and residential appeals received and plans, designs and constructs the Solid Waste Capital Improvement program.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$6,456,603	\$4,671,051	\$6,351,917	\$7,434,961	\$8,038,650
▪ Capital Improvements Program (CIP) projects completed within budget	100%	100%	100%	100%	100%
▪ Number of non-residential accounts processed	—	—	3,600	3,400	3,700
▪ Percent of appeals completed within 30 days	100%	98%	100%	98%	98%
▪ Percent of non-residential accounts appealed	<2%	<2%	<1%	<2%	<2%



2. Yard Waste Composting

This activity provides and manages 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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,432,610	\$3,510,265	\$3,368,457	\$3,274,010	\$3,275,774
▪ Tons of County's yard waste diverted from waste stream	26,919	25,000	28,350	26,000	26,000
▪ Cost per ton for processing yard waste	\$30.02	\$30.00	\$31.66	<\$30.00	<\$33.00
▪ Refuse sent to Fairfax County (tons)	43,507	50,000	45,416	50,000	50,000

3. Solid Waste Facilities Operation

This activity operates the County's Sanitary Landfill and processes all refuse (commercial and residential) received. The activity provides convenient facilities for citizens to drop off refuse and recyclable materials. The activity meets all environmental requirements and minimizes current and future potential impacts to the surrounding communities.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$4,343,745	\$5,324,756	\$4,721,521	\$5,568,391	\$5,725,078
▪ Tons of refuse processed	315,985	320,000	366,971	320,000	380,000
▪ Refuse received from Fairfax County (tons)	5,402	30,000	15,131	15,000	15,000
▪ Refuse trucks inspected	1,785	4,000	4,360	4,000	4,000
▪ Refuse trucks violating Landfill Rules and Regulations	1.18%	<2%	1.15%	<2%	<2%
▪ Operational cost per ton to process refuse	\$8.62	<\$10.00	\$8.00	<\$11.00	<\$10.00
▪ Groundwater wells tested	48	48	49	48	49
▪ Pounds of Household Hazardous Waste collected	197,180	230,000	251,290	200,000	230,000
▪ Participants in the Household Hazardous Waste collection program	7,488	7,000	7,805	7,500	7,800
▪ Number of citizens trips to Solid Waste facilities	510,289	500,000	500,479	520,000	515,000

4. Recyclable Materials Collected, Processed and Marketed

This activity implements the County's comprehensive recycling program to meet state and local requirements. The activity processes and transports 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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$583,255	\$604,709	\$605,004	\$724,367	\$799,567
▪ Tons of recyclables processed by County and marketed	16,513	12,000	16,260	13,000	13,000
▪ Revenue generated from sale of recyclables	\$628,398	\$340,000	\$791,390	\$340,000	\$340,000
▪ Cost per ton of collecting recyclable materials from the County-wide drop-off locations	\$107.29	\$120.00	\$105.94	\$125.00	\$115.00
▪ Trash (non-recyclables) from the Recycling Processing Facility	5.02%	<4%	2%	<5%	<5%



Budget Summary - Property and Facility Management

Total Annual Budget	
FY 2008 Adopted	\$ 21,995,436
FY 2009 Adopted	<u>\$ 21,906,312</u>
Dollar Change	\$ (89,124)
Percent Change	-0.41%

Number of FTE Positions	
FY 2008 FTE Positions	86.97
FY 2009 FTE Positions	<u>86.97</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18

Activities/Service Level Trends Table

1. Building Maintenance

This activity maintains all owned County 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.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$3,479,384	\$4,511,698	\$3,692,781	\$4,393,651	\$4,446,685
▪ Work orders received	3,504	4,849	3,823	3,600	3,600
▪ Cost per square foot for program services	\$2.73	\$2.68	\$2.46	\$2.73	\$2.55
▪ Customers rating Building Maintenance services as very good or excellent	100%	93%	99.5%	96.5%	98%

2. Grounds Maintenance

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$1,124,072	\$1,378,671	\$1,356,734	\$1,438,351	\$1,442,440
▪ Grounds work requests received	846	895	803	910	850
▪ Customers rating Grounds services as very good or excellent	99%	99%	100%	99.5%	99%



3. Custodial Services

This activity provides 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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,752,048	\$2,513,683	\$2,056,901	\$2,517,253	\$2,533,541
▪ Customers satisfied with overall custodial services	80%	68%	87.5%	75%	85%
▪ Cost per square foot for custodial services	\$2.10	\$2.00	\$1.83	\$2.10	\$2.00
▪ Office space receiving Buildings and Grounds budgeted custodial support	1,195,127	1,145,561	1,121,500	1,195,127	1,195,127

4. Graphics Arts and Print Shop

This activity provides high-quality printing and copying services to County agencies and outside jurisdictions. The capabilities include color printing and reproduction, design functions and sign production.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$703,022	\$705,328	\$709,253	\$646,669	\$630,263
▪ Copies produced in-house	11.6m	13.6m	11m	11.6m	11.1m
▪ Printing jobs completed	2,970	2,923	2,559	3,000	2,750
▪ Customers rating printing services as very good or excellent	98%	98%	99.4%	98%	98%

5. Mail Room and Courier Service

This activity provides mail and dispatch services for all County agencies. The activity collects processes and distributes internal mail and U.S. Post Office mail and packages and accounts for postage and sensitive/special handling of mail.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$328,698	\$318,705	\$315,714	\$336,050	\$334,689
▪ Pieces of mail handled	.54m	.54m	.54m	.54m	.5m
▪ Customers rating Mail Room services very good or excellent	99%	100%	100%	99%	99%



6. Property Management

This activity coordinates and manages moves of people, furniture and equipment. The activity maintains furniture standards using cost value analysis in compliance with safety, ADA and health issues. The activity plans, designs and manages construction projects with \$500,000 to \$5,000,000 or more budgets and provides surplus bulk inventory, surplus sales and short term storage of furniture and equipment.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,024,214	\$1,746,657	\$1,491,996	\$2,095,242	\$2,184,899
▪ Square footage renovated/reconfigured or constructed	188,104	183,570	244,381	192,749	197,540
▪ Customers satisfied with overall project management	93%	94%	97%	80%	95%
▪ Number of work space requests received	215	257	284	244	215

7. Energy Management

This activity develops and implements a program with the intent of reducing energy consumption by introduction of cost effective, energy efficient technologies into County facilities. The activity assists the County Executive's Office with legislative activities related to public utilities.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,348,946	\$2,661,486	\$2,677,734	\$3,308,102	\$3,066,998
▪ Owned and leased facilities electric cost per square foot	\$1.99	\$1.92	\$1.99	\$2.40	\$2.40
▪ Annual cost avoidance achieved from energy management	\$35,488	\$26,450	\$37,262	\$27,773	\$32,000

8. Real Estate

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$4,596,570	\$6,222,321	\$5,530,983	\$7,260,118	\$7,266,797
▪ Commercial square feet leased	338,027	329,910	366,672	354,928	366,672
▪ Average cost per square foot of commercial leased space	\$14.82	\$23.10	\$15.11	\$23.56	\$18.50



Budget Summary - Neighborhood Services

Total Annual Budget	
FY 2008 Adopted	\$ 3,426,264
FY 2009 Adopted	<u>\$ 3,587,799</u>
Dollar Change	\$ 161,535
Percent Change	4.71%

Number of FTE Positions	
FY 2008 FTE Positions	38.11
FY 2009 FTE Positions	<u>39.11</u>
FTE Position Change	1.00

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- The value of building rehabilitation permits issues will be greater than the value the previous year
- The percent increase in the assessed value in Potomac Communities will be greater than the percent increase in the rest of the County
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up
- Increase satisfaction with the County's efforts with Planning and Land Use
- Average litter rating for designated County roads will be 1.5 or better

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	68.7%	73.1%	66.9%	68.7%	67.8%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	44.9%	50%	47.5%	44.9%	46.2%
▪ Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.57	1.4	1.56	1.4	1.4

Activities/Service Level Trends Table

1. Litter Control Crew

This activity assists 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.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$537,712	\$674,731	\$636,253	\$643,541	\$668,681
▪ Average litter rating for designated County roads (Note one represents no visible trash and five represents a trash dumping site)	1.6	1.4	1.56	1.4	1.4
▪ Tons of trash picked up by County Litter Crew	195	165	224	165	165
▪ People reached through programs, activities and displays	504,000	500,000	579,000	500,000	500,000
▪ Number of illegal signs removed from the State right-of-way	19,923	14,000	39,315	20,000	20,000



2. 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 an itinerant dump site, and tree and vegetation maintenance.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Cost	\$58,182	\$111,169	\$92,295	\$111,169	\$111,169
▪ Unsafe structures secured per year	3	10	5	4	4
▪ Vacant County Property cases processed	—	—	—	25	25
▪ Vacant County property cases responded to within County standards	—	—	—	100%	100%

3. Landscaping

This activity coordinates the beautification plan for Supervisors that contribute Magisterial District funds for beautification projects within their districts. The beautification projects may include a variety of landscaping tasks such as mulching, pruning and planting trees.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Cost	\$136,438	\$140,000	\$161,589	\$140,000	\$140,000
▪ Landscaping work orders issued	86	50	88	50	50
▪ Number of landscaping areas maintained	32	30	44	32	44
▪ Acres of County medians and right-of-ways maintained	—	—	—	16	16

4. Property Code Enforcement

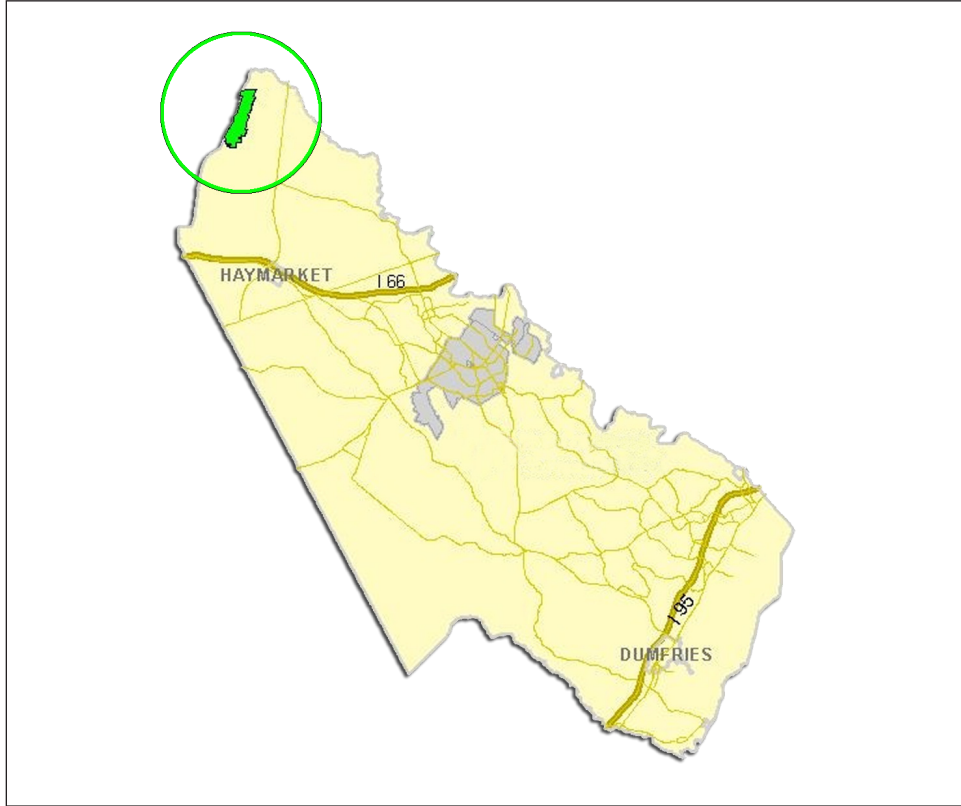
This activity is tasked with enforcement of the Zoning Ordinance (Chapter 32 of the Prince William County Code), the Building Maintenance Code (Chapter 5, article IV of the Prince William County Code), the Spot Blight Program and the Popsicle Sign Program. The activity responds to citizen and community 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 investigates and corrects weed violations and supports the vegetation code, which outlines the weed and grass regulations set forth by the County.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Cost	\$1,566,073	\$2,528,212	\$2,216,022	\$2,531,554	\$2,667,949
▪ First inspection of complaint conducted within seven days	82%	88%	91%	88%	88%
▪ Total County cases resolved	4,026	2,700	4,670	4,000	4,000
▪ Spot Blight cases resolved	35	10	8	15	10
▪ Percent change in cases closed within sixty (60) days	1%	1%	14%	1%	1%
▪ Complaints resolved without opening a case file	50	50	227	100	300
▪ Total Inspections conducted annually	—	—	—	9,000	9,000
▪ Weed Cases Processed	—	—	—	200	200
▪ Cost per weed case processed	—	—	—	\$200	\$200
▪ Weed cases responded to within five days	—	—	—	90%	90%





Bull Run Mountain Service District



Agency & Program

Planning and Development

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

I. Major Issues

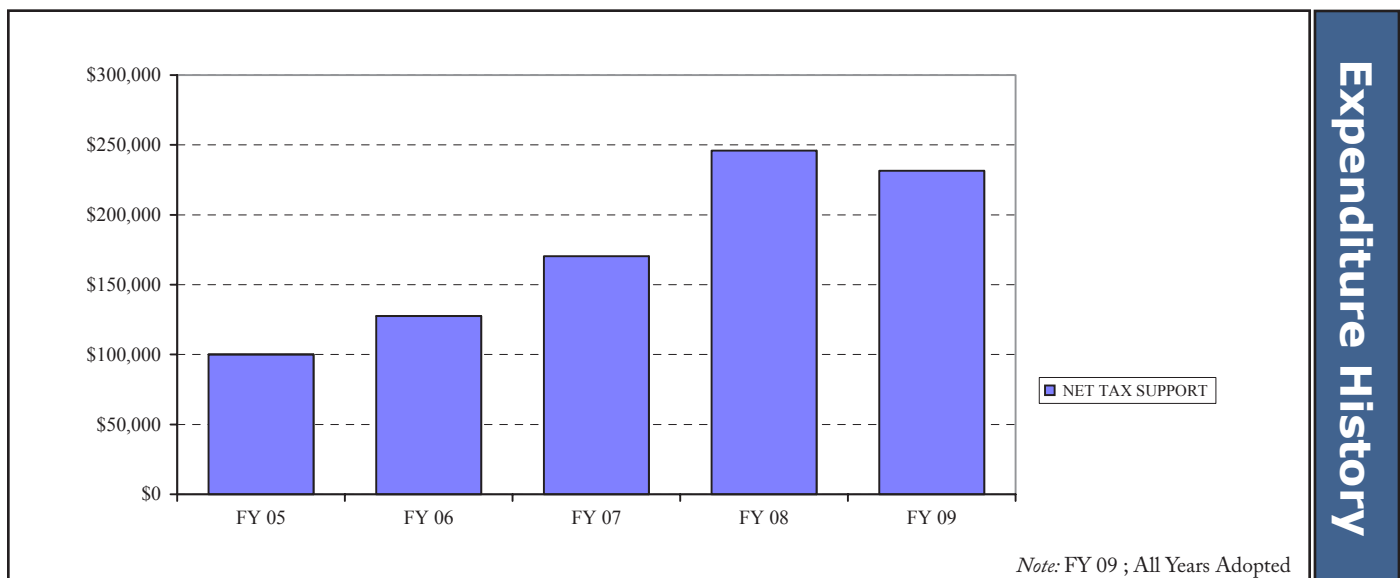
- A. General Overview** - The Bull Run Mountain Service District is located in the northwest corner of Prince William County along the Appalachian Mountains. A special levy was established in 1991 to support the maintenance of non-state maintained roads within the Bull Run Mountain Service District. The levy is collected by the County's Finance Department and recorded in an annual operating budget, which 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.
- B. The Bull Run Mountain Service District Levy** supports the maintenance of unimproved roads on Bull Run Mountain which do not meet State standards for acceptance in the State Maintenance System. For FY 09 the levy is adopted at a rate of \$0.138 per hundred dollars of assessed value.
- C. The FY 09 Adopted Budget decreases by \$14,370** from the Adopted FY 08 level of \$245,892 due to a projected decrease in General Property Tax receipts.
- D. The expenditure budget is decreased to a level comparable to the resources available** with the \$14,370 budget decrease.

Locator

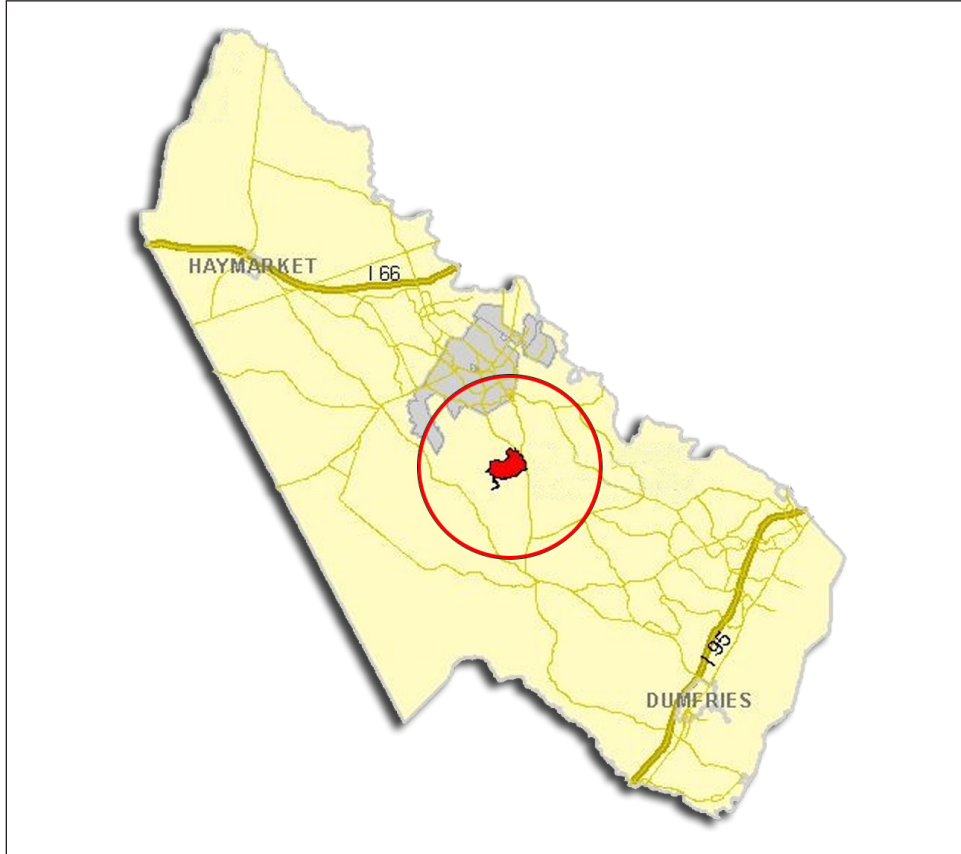


Expenditure and Revenue Summary

	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
A. Expenditure by Program					
1 Bull Run - Roads	\$287,776	\$275,666	\$245,892	\$231,522	-5.84%
Total Expenditures	\$287,776	\$275,666	\$245,892	\$231,522	-5.84%
B. Expenditure by Classification					
1 Contractual Services	\$132,334	\$128,654	\$0	\$0	—
2 Internal Services	\$10,396	\$7,923	\$8,500	\$8,296	-2.40%
3 Other Services	\$10,013	\$4,056	\$14,166	\$0	-100.00%
4 Transfers	\$135,033	\$135,033	\$223,226	\$223,226	—
Total Expenditures	\$287,776	\$275,666	\$245,892	\$231,522	-5.84%
C. Funding Sources					
1 General Property Taxes	\$266,094	\$236,947	\$236,892	\$215,322	-9.11%
2 Revenue From Use of Money & Property	\$0	\$6,586	\$0	\$10,200	—
3 Charges for Services	\$0	\$7,000	\$9,000	\$6,000	-33.33%
Total Designated Funding Sources	\$266,094	\$250,533	\$245,892	\$231,522	-5.84%
Net General Tax Support	(\$21,682)	(\$25,133)	\$0	\$0	—



Lake Jackson Service District



Agency & Program

Planning and Development

Economic Development,
Department of

Office of Housing and
Community Development

Planning

Prince William County/
Manassas Convention and
Visitors Bureau

Public Works

Bull Run Mountain Service
District

▶ Lake Jackson Service District

Transit

Transportation, Department of

I. Major Issues

- A. 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 an annual operating budget, which is managed by the Department of Public Works. The Department of Public Works coordinates road maintenance work requests with the Lake Jackson Civic Association.
- B. The Lake Jackson Roads Service District Levy** supports the maintenance of unimproved roads in Lake Jackson which do not meet State standards for acceptance in the State Maintenance System. For FY 09 the levy is adopted at a rate of \$0.123 per hundred dollars of assessed value.
- C. The FY 09 Budget increases by \$3,838** over the Adopted FY 08 level of \$143,920 in order to support road maintenance work requests.
- D. The expenditure budget is increased to a level comparable to the resources available** with the \$3,838 budget increase.

Locator



Expenditure and Revenue Summary



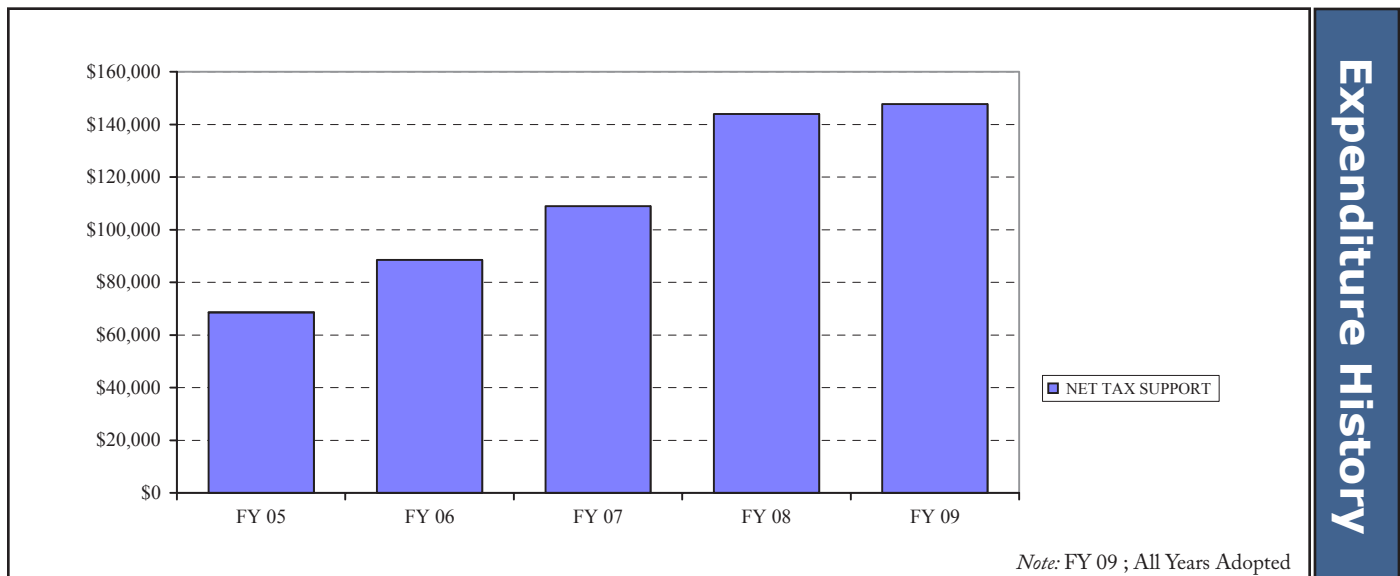
	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
A. Expenditure by Program					
1 Lake Jackson - Roads	\$113,239	\$108,697	\$143,920	\$147,758	2.67%
Total Expenditures	\$113,239	\$108,697	\$143,920	\$147,758	2.67%

B. Expenditure by Classification

1 Contractual Services	\$98,804	\$94,637	\$94,726	\$94,726	0.00%
2 Internal Services	\$4,435	\$4,434	\$4,250	\$4,250	0.00%
3 Other Services	\$10,000	\$9,626	\$44,944	\$48,782	8.54%
Total Expenditures	\$113,239	\$108,697	\$143,920	\$147,758	2.67%

C. Funding Sources

1 General Property Taxes	\$108,976	\$143,920	\$143,920	\$140,558	-2.34%
2 Revenue From Use of Money & Property	\$0	\$5,645	\$0	\$7,200	—
Total Designated Funding Sources	\$108,976	\$149,565	\$143,920	\$147,758	2.67%
Net General Tax Support	(\$4,263)	\$40,868	\$0	\$0	—



Expenditure History



Transit



Potomac and Rappahannock
Transportation Commission



Agency & Program

Planning and Development

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 and Stafford 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 07 Adopted	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
A. PWC Net Local Transit Expenditure PRTC				
1 PRTC Admin Subsidy*	\$0	\$0	\$0	—
2 OmniRide (Commuter Bus)	\$3,124,348	\$3,991,182	\$4,721,002	18.29%
3 Ridesharing/Marketing	\$413,271	\$14,500	\$215,000	1382.76%
4 OmniLink (Local Bus)	\$5,000,254	\$5,617,287	\$5,822,998	3.66%
5 Local Capital Match	\$3,342,937	\$0	\$1,047,236	—
PRTC Sub-Total	\$11,880,810	\$9,622,969	\$11,806,236	22.69%
6 VRE Operating Subsidy	\$2,961,241	\$4,624,876	\$6,374,256	37.83%
7 VRE Debt Service - Bi-Level Railcars	\$0	\$0	\$310,583	—
8 VRE Debt Service - Commuter Rail Stations	\$1,138,528	\$1,228,177	\$1,006,566	-18.04%
VRE Sub-Total	\$4,099,769	\$5,853,053	\$7,691,405	31.41%
Total Expenditures	\$15,980,579	\$15,476,022	\$19,497,641	25.99%
B. Recurring Funding Sources				
1 Fuel Tax Receipts	\$10,253,410	\$10,924,200	\$14,130,792	29.35%
2 Interest on Investments	\$350,000	\$622,500	\$600,000	-3.61%
C. One-Time Revenues				
1 Trust Fund Balance	\$14,552,113	\$13,502,649	\$17,367,450	28.62%
2 Operating Fund Balance	\$1,671,175	\$4,511,165	\$2,226,098	-50.65%
3 Use of Virginia Railway Express Railcar Reserve	\$0	\$0	\$310,583	—
4 Surplus in First Year of the Five-Year Plan	(\$11,546,119)	(\$14,784,492)	(\$15,137,282)	2.39%
Net General Tax Support	\$700,000	\$700,000	\$0	-100.00%

*Note: FY 09 PRTC Administrative Subsidy of \$127,100 has been reallocated to OmniRide (62%) and OmniLink (38%).



I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government.

Everyone in Potomac and Rappahannock Transportation Commission (PRTC) plays a role in achieving these goals. PRTC's role may be major or minor, it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to PRTC to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development - Agency Role

PRTC's bus and commuter rail services figure importantly in the County's "community development"-related goal by enabling the County's residents and workers (be they residents or otherwise) to get around without a singular reliance on the automobile. The presence of public transportation service is a benefit for all residents and workers whether they use these services regularly or not, because even those who don't use such services regularly can find themselves in a transportation pinch from time to time. The presence of public transportation services also helps the County shape the development patterns it desires (including transit oriented development where transit services are readily available), contain the growth in traffic so communities / neighborhoods are more livable, and enhance the use of its historic, cultural, natural, and recreational resources by providing access.

Economic Development - Agency Role

Transportation access figures critically in business/industry decisions to expand existing businesses in the County or locate new businesses in the County. This means both road access and access by public transportation, as evidenced by the County's own updated strategic plan in which both forms of access are cited as high priorities. The Potomac and Rappahannock Transportation Commission's transit services are the primary means by which transit access is achieved.

Education - Agency Role

PRTC has produced educational materials designed to acquaint the community with its transit services and how to use them. Materials targeted at the County's pre-school and K-2 (i.e., a story book, a game, and a lesson

plan) are now being used in the County's classrooms, and have also been distributed to area social service agencies and libraries for increased usage/exposure.

Human Services - Agency Role

PRTC's local transit services (OmniLink) are specifically designed to enhance access to the County's human services providers and, in conjunction with PRTC's OmniRide and Metro-Direct services, access to jobs so more of the County's citizens can be members of the workforce.

Public Safety - Agency Role

PRTC's bus operators and street-supervisory personnel have been trained to be on alert for unlawful behavior and communicate such behavior to proper authorities when they see it. Every bus is GPS-enabled and equipped with radio communication capability so incidents and other suspicious activity can be communicated to Potomac and Rappahannock Transportation Commission dispatch office and communicated thereafter to law enforcement authorities. In effect, PRTC's buses and bus operators are additional eyes and ears paying attention to the community's safety concerns and interests.

Transportation - Agency Role

The Potomac and Rappahannock Transportation Commission's local transit services (OmniLink) are specifically designed to afford the intra-County access the County desires. These same services, coupled with the Commission's OmniRide and Metro-Direct services, afford access to jobs throughout the County and facilitate inter-jurisdictional movement. Transportation access figures critically in business / industry decisions to expand existing businesses in the County or locate new businesses in the County. This means both road access and access by public transportation, as evidenced by the County's own updated strategic plan in which both forms of access are cited as high priorities. The Potomac and Rappahannock Transportation Commission's transit services are the primary means by which transit access is achieved.



II. Major Issues

A. PRTC Operations - The Prince William County share of Potomac and Rappahannock Transportation Commission (PRTC) expenditures identified below 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 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 the 2% sales tax levied on the retail price of motor fuels sold in Prince William County, fuel tax fund balance and state and federal funding. In addition, 100% of system capital expenditures (e.g. equipment purchases) must be funded with a combination of federal, state and the 2% sales tax on the retail price of motor fuels.

1. Bus and Administrative Operations - Increases in bus and administrative operations over the 5 year plan shown below reflect the following:

- **PRTC Administration** - Total administration expenditures compared with the FY 08 adopted 5 year plan increased by \$562,558. This increase is primarily the result of allowing for Finance temporary help during the implementation of an integrated financial management system. In addition, an allowance for temporary help is included in the out years until management determines whether an additional FTE is warranted.
- **Marketing/Ridesharing** - Total marketing/ridesharing expenditures compared with the FY 08 adopted 5 year plan increased by \$771,174. This increase is primarily a result of increased professional services associated with website maintenance, utilizing advertising agency services and increased costs associated with advertising and printing schedules.

Table A: Bus and Administrative Operations

	FY 09 Forecast	FY 10 Forecast	FY 11 Forecast	FY 12 Forecast	FY 13 Forecast
Administration	\$1,031,662	\$1,010,318	\$1,050,338	\$1,105,939	\$1,171,566
OmniRide	\$14,855,500	\$14,824,000	\$15,269,100	\$15,755,100	\$16,232,700
OmniLink	\$8,373,269	\$8,521,417	\$8,780,335	\$9,087,145	\$9,404,811
Marketing/Ridesharing	\$1,202,521	\$1,242,895	\$1,282,092	\$1,328,692	\$1,380,592
Total Operating Expenses	\$25,462,952	\$25,598,630	\$26,381,865	\$27,276,876	\$28,189,669

2. Virginia Railway Express - The VRE FY 09 budget totals \$73.8 million: \$65.3 million in operating and \$8.5 million in capital expenditures. Copies of the VRE FY 09 budget can be obtained from the VRE's executive offices in Alexandria, Virginia.

- **Cost Allocation Phase In** - In FY 08 the VRE Master Agreement allocation formula which governs how VRE's costs are allocated to the participating jurisdictions was changed from a formula which weighted jurisdictional ridership 90% and jurisdictional population 10% to a formula based on 100% jurisdictional ridership. This change in cost allocation was phased in over a four year period from FY 2008 to FY 2011. Since this is the second year of the phase in, the cost allocation formula shifts from a 92.5% ridership 7.5% population weighting in FY 08 to a 95% ridership and 5% population weighting in FY 09.
- **VRE Operating Budget** - The FY 09 VRE operating budget funds a 30 train schedule with a 3% fare increase. VRE's operating expenses increased 10.9% from the FY 08 adopted budget. Among the items contributing to this increase were debt service costs for 50 railcars (\$2.45 million), Amtrak contractual costs (\$2.66 million), a contribution to the operating reserve (\$551,000) and insurance claims for railroad workers on the job injuries (\$475,000). Insurance coverage for Virginia Railway Express operations is administered by the State Division



of Risk Management. The State maintains an insurance trust fund that provides for the ongoing cost of insurance and maintains adequate reserves based on periodic actuarial evaluations. VRE’s insurance reserves have been decreasing over the past several years due to the increasing costs of insurance premiums and modest investment returns necessitating increasing trust fund contributions. The FY 09 budget provides a \$1.1 million contribution to the insurance trust fund.

Total fare revenue is projected to increase less than one percent or \$156,323 from the FY 08 adopted budget despite a 3% fare increase due to a projected decline in average daily ridership from 15,200 in FY 08 to 14,700 in FY 09.

The FY 09 VRE budget increases the total jurisdictional subsidy by \$3,896,345 or 29.1% from \$13.4 million to \$17.3 million. Prince William County’s share of the VRE subsidy based on the October 2007 ridership survey is \$6,511,839, an increase of \$1,886,963 or 40.8% over the FY 08 adopted amount of \$4,624,876. For subsidy allocation purposes, the County has 40.07% of the total jurisdictional ridership and 37.7% of the total jurisdictional subsidy.

In addition to the Prince William County’s share of the VRE subsidy noted above, an additional \$127,000 in FY 09 is required for Prince William County’s share of the local capital match for prior year state and federal earmarks for the Gainesville/Haymarket Major Investment Study. This increases the FY 09 total VRE subsidy to \$6,684,839.

- **County General Fund Contribution** - General funds are provided for the County’s share of debt service for 50 Virginia Railway Express bi-level railcars purchased in April 2006. It is important to note that the debt service on the railcars is included in the net VRE subsidy amount identified below. General fund contributions and use of the County’s debt service reserve for the 50 bi-level railcars are shown below.

Table B: County General Fund Contribution

	FY 09 Forecast	FY 10 Forecast	FY 11 Forecast	FY 12 Forecast	FY 13 Forecast
Use of VRE Railcar Debt Service Reserve	\$310,583	\$317,715	\$337,680	\$334,822	\$0
General Fund Contribution to VRE Railcar Debt Service	\$0	\$0	\$0	\$2,539	\$337,608
Total Operating Expenses	\$310,583	\$317,715	\$337,680	\$337,361	\$337,608

- **VRE 5 Year Budget Subsidy Projection** - Projected subsidy increases shown below are primarily the result of additional local matching funds needed for operations and the base capital program identified in VRE’s Six-Year Capital Improvements program and an increase in the number of trains operated from 30 in FY 09 to 32 in FY 10, and 34 in FY 12. Prince William subsidy amounts are calculated on VRE’s 5 year budget projections and based on a subsidy allocation formula of 100% ridership in FY 11 and beyond with a 95% ridership/5% population subsidy allocation during FY 09 and a 97.5% ridership 2.5% population subsidy allocation during FY 10. It is important to note that the subsidy projections do not include approximately \$500 million in unfunded system capital needs based on the VRE strategic plan.

Table C: Virginia Railway Express

	FY 09 Forecast	FY 10 Forecast	FY 11 Forecast	FY 12 Forecast	FY 13 Forecast
Net VRE Subsidy (PWC Share)	\$6,684,839	\$7,608,257	\$7,397,405	\$8,203,638	\$8,254,779
Debt Service on Commuter Rail Stations in PWC	\$1,520,656	\$1,519,867	\$1,516,464	\$0	\$0
Total	\$8,205,495	\$9,128,124	\$8,913,869	\$8,203,638	\$8,254,779



3. PRTC Capital Expenditures - The PRTC capital expenditure plan is shown below:

Table D: PRTC Capital Expenditures					
	FY 09 Forecast	FY 10 Forecast	FY 11 Forecast	FY 12 Forecast	FY 13 Forecast
Bus Replacement/Rehab Land (State)	\$1,871,890	\$2,142,958	\$1,264,806	\$415,389	\$294,315
Bus Replacement/Rehab Land (PWC)	\$1,047,236	\$3,536,187	\$2,288,009	\$1,003,733	\$812,273
Bus Replacement Rehab/Land (Federal)	\$6,500,605	\$1,050,582	\$4,952,058	\$922,887	\$967,151
Total Capital Expenditures	\$9,419,731	\$6,729,727	\$8,504,873	\$2,342,009	\$2,073,739

- **Ambient Growth on Existing OmniRide Services** - Purchases of additional buses in order to handle existing ridership growth and avert overcrowding over the five year plan are shown below:

Table E: OmniRide Ambient Growth					
	FY 09	FY 10	FY 11	FY 12	FY 13
Ambient growth on existing service	\$1,088,131	\$1,050,727	\$1,100,913	\$1,153,609	\$1,208,939
# buses	2	2	2	2	2
PWC Local Match	\$130,576	\$126,087	\$132,110	\$138,433	\$145,073

- **Replacement Buses** - Purchases of replacement buses over the 5 year plan are shown below. These buses will be replacing 13 Orion's purchased in 2000. An OmniRide bus has an average life expectancy of 12 years and is expected to cost \$391,474 each in FY 11.

Table F: OmniRide Replacement Buses					
	FY 09	FY 10	FY 11	FY 12	FY 13
Replacements	\$0	\$0	\$5,089,160	\$0	\$0
# Buses	0	0	13	0	0
PWC Local Match	\$0	\$0	\$610,699	\$0	\$0

- **Bus Rehabilitation and Powertrain Replacements** - Expenditures for bus rehabilitation including powertrain replacements are shown below.

Table G: Bus Rehabilitation and Powertrain Replacements					
	FY 09	FY 10	FY 11	FY 12	FY 13
Bus Rehabilitation	\$5,350,000	\$4,750,000	\$0	\$0	\$0
# buses	25	19	-	-	-
Powertrain Replacements/Extended Warranties	\$259,000	\$266,000	\$342,000	\$418,000	\$494,000
PWC Local Match	\$320,360	\$3,009,600	\$205,200	\$250,800	\$296,400



- **Commuter Parking Lot and Expansion of Bus Yard** - PRTC is requesting an additional \$300,000 (\$177,960 in PWC local match) for construction of the Commuter Parking Lot next to the PRTC Transit Center. Contaminated soil surrounding the underground storage tanks and around the hydraulic lifts in the garages and the oil/water will have to be removed and disposed of in a manner compliant with the Department of Environmental Quality regulations. These additional funds would cover any environmental remediation plus an irrigation system for the county required 25-foot landscaped buffer on all sides of the project.
- **Bus Shelters** - PRTC has programmed \$307,000 for bus shelters in FY 09. A bus shelter siting plan was completed in September 2007 with a total of 27 stops having the highest boardings or near identified neighboring uses such as schools, senior centers, libraries, clinics or hospitals receiving the highest priority. This funding provides for purchasing the shelters and solar lighting (if warranted), site design and permits, site preparation (construction) including any needed sidewalks and inspections and shelter installation.
- **Real Time Passenger Information System** - PRTC is proposing to spend \$150,000 (\$89,040 in PWC local match) in FY 09 for an enhanced communication system between the dispatch center and the bus operators. Currently, due to system capacity, the dispatcher is not able to communicate with some of the operators who need assistance from the dispatch center in a timely manner. In FY 11 \$1,600,000 (\$949,320 in PWC local match) is programmed for an Automatic Vehicle Locator/Computer-Aided Dispatch system (AVL/CAD) and for automated stop announcements. The AVL/CAD system would enable the dispatchers to provide quicker responses when incidents occur. The automated stop announcements would provide automated audio announcements as the bus approaches bus stops for those passengers who are visually impaired. Bus stop announcements are required by the Americans with Disabilities Act. An estimated \$394,000 (\$233,760 in PWC local match) is programmed in FY 12 to provide real time passenger information. The system would take actual and predictive bus location information and make it available to transit customers. Information could be retrieved via touch-tone phone, interactive voice response software or through computers and data enabled cell phones, personal digital assistants and other hand held devices that can provide internet access.
- **Western Maintenance Facility** - A western maintenance facility will be needed due to projections that the existing bus yard in Woodbridge will reach its capacity of 124 buses by the end of 2011. This facility would include a building with four bays, limited administrative offices, a fuel island and possible bus washer. Limited maintenance would be performed at the western facility such as brake work and oil changes, however, major maintenance would continue to be done at the PRTC Transit Center. PRTC has determined that approximately 31 buses (26 OmniRide and 5 OmniLink) would be initially stored at this facility. Prior year funding of \$1,500,000 in Congestion Mitigation and Air Quality funding has already been approved by the Northern Virginia Transportation Authority. Funding is programmed in FY 09 for \$2,125,000 (\$140,338 in PWC local match) for design, preliminary engineering, right of way acquisition, utility relocation and environmental costs. An additional \$275,000 is programmed in FY 10 for right of way acquisition and utility relocation costs.
- **Debt Service Savings** - During FY 07, a bond refunding was completed by the County on the Industrial Development Authority Bonds utilized to construct the Virginia Railway Express stations in the County. This refunding reduced debt service requirements resulting in a \$5,679 savings in FY 07 between the amount originally appropriated by the Board of County Supervisors and the actual expenditure for debt service. Since the debt service payments have been made in FY 07, it is recommended that the encumbrance be released and the monies returned to fuel tax fund balance to support PRTC five year plan expenditures.



B. PRTC Revenues - PRTC revenues are made up of two parts: recurring and one-time revenues. The largest recurring revenue is the 2% sales tax levied on the retail price of motor fuels sold in Prince William County. The sales tax is collected at the pump. Historical amounts collected from the 2% sales tax are shown below:

Table H: PRTC Tax Revenue

	FY 04	FY 05	FY 06	FY 07	FY 08 Revised Estimate
Percentage	2%	2%	2%	2%	2%
Fuel Tax	\$6,902,551	\$8,506,304	\$10,989,275	\$11,794,533	\$12,490,749

1. Recurring Revenue - Total recurring revenues in the five year plan are shown below:

Table I: Recurring Revenue

	FY 08 Forecast	FY 09 Forecast	FY 10 Forecast	FY 11 Forecast	FY 12 Forecast	FY 13 Forecast
Recurring Revenue	\$27,556,232	\$31,350,777	\$31,481,397	\$30,871,389	\$30,401,026	\$31,394,223

Increases in recurring revenue from the FY 08 - FY 12 five year plan to the FY 09 - FY 13 five year plan totaled approximately \$18.3 million. Significant changes to revenue are shown below:

- **Fuel tax** - (\$12.5 million) due to increases in the number of gallons sold within Prince William County, and energy pricing projections from the Federal Energy Information Administration. Projected fuel tax collections in the 5 year plan are shown below:

Table J: Fuel Tax

	FY 09	FY 10	FY 11	FY 12	FY 13
Percentage	2%	2%	2%	2%	2%
Fuel Tax	\$14,130,792	\$13,325,848	\$13,645,668	\$13,945,873	\$14,252,682

- **State Formula and Capital Grant Assistance** - (\$6.5 million) due to anticipated increases in state formula funding percentage and in the state capital grant match ratio from 23% to 40% of the non-federal share. These anticipated increases are as result of the transportation bill (HB3202) passed by the 2007 session of the Virginia General Assembly.

2. One-Time Revenue - Total one-time revenues in the five year plan are shown below:

Table K: One-Time Revenue

	FY 08 Forecast	FY 09 Forecast	FY 10 Forecast	FY 11 Forecast	FY 12 Forecast	FY 13 Forecast
One-Time Revenue	\$23,277,055	\$26,874,682	\$16,795,630	\$12,400,335	\$1,547,760	\$1,257,202

One-time revenues (excluding fuel tax fund balance, carryovers, use of prior year funds and capital items) in the FY 09 - FY 13 five year plan increase by \$183,684 compared with the FY 08 - FY 12 five year plan and include the following:



- **Homeland Security** - (\$179,898 increase) This funding provides for hardware and software that will allow PRTC to establish proximity card access to the bus yard and transit center.

Table L: Homeland Security

	FY 09	FY 10	FY 11	FY 12	FY 13
Homeland Security	\$179,898	\$0	\$0	\$0	\$0

- C. **PRTC Five-Year Plan** - Including the County recommended service expansion outlined above, there is sufficient funding to maintain bus and rail operations at projected levels and fund the County’s share of projected capital needs for bus and base capital needs for rail through FY 10. Sufficient funding is achieved only by the exhaustion of fuel tax fund balances during this period. As noted above, however, funding amounts do not include unfunded system capital needs for Virginia Railway Express.

Table O: PRTC Five-Year Plan

	FY 09 Forecast	FY 10 Forecast	FY 11 Forecast	FY 12 Forecast	FY 13 Forecast
Bus and Admin Operations	\$25,462,952	\$25,598,630	\$26,381,865	\$27,276,876	\$28,189,671
Virginia Railway Express	\$8,205,495	\$9,128,124	\$8,913,869	\$8,203,638	\$8,254,779
Capital Expenditures	\$9,419,731	\$6,729,727	\$8,504,873	\$2,342,009	\$2,073,739
Sub-Total Expenditures	\$43,088,178	\$41,456,481	\$43,800,607	\$37,822,523	\$38,518,189
Recurring Revenues	\$31,350,777	\$31,481,397	\$30,871,389	\$30,401,026	\$31,394,223
One-Time Revenues	\$26,874,682	\$16,795,630	\$12,400,335	\$1,547,760	\$1,257,202
Sub-Total Revenues	\$58,225,459	\$48,277,027	\$43,271,724	\$31,948,786	\$32,651,425
Surplus (Deficit)	\$15,137,281	\$6,820,546	(\$528,883)	(\$5,873,737)	(\$5,866,764)



Budget Summary - Potomac and Rappahannock Transportation Commission

Total Annual Budget	
FY 2008 Adopted	\$15,476,022
FY 2009 Adopted	<u>\$19,497,641</u>
Dollar Change	\$ 4,021,619
Percent Change	25.99%

Number of FTE Positions	
FY 2008 FTE Positions	0.00
FY 2009 FTE Positions	<u>0.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- 55% of citizens are satisfied with their ease of Getting Around
- Further reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%
- Achieve 11.2 million passenger trips through multi-modal means
- Meet the transportation related pollution reduction goal specified by EPA for the region

Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Land area in Prince William County provided with public transportation service	46.07%	46.47%	47.02%	47.02%	46.07%
▪ Citizens satisfied with their ease of getting around	39.6%	45.0%	46.9%	40.0%	47.0%
▪ Met the transportation related pollution reduction goal specified by EPA for the region	100%	100%	100%	100%	100%
▪ Number of passenger trips through multi-modal means	10,596,863	11,046,117	11,138,177	11,139,652	11,373,372

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 ¼ mile away from the route.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Net Local Annual Cost	—	\$5,000,254	—	\$5,617,287	\$5,822,998
▪ Average Daily Ridership (OmniLink)	3,341	3,638	3,803	4,251	3,964
▪ Operating Expense (Federal Section 15 Standard Excludes lease, interest and finance costs)	\$6,971,324	\$8,523,095	\$7,950,781	\$9,464,484	\$10,070,044
▪ Vehicle Revenue Hours	54,779	62,234	60,670	63,334	63,398
▪ Passenger Trips	843,407	902,370	944,917	1,057,434	986,669
▪ Route Deviation Trips	45,457	58,654	65,632	59,342	68,060
▪ Complaints per 10,000 passenger trips	5.42	8.00	5.13	7.00	7.00
▪ Operating Expense per Vehicle Revenue Mile	\$9.93	\$10.42	\$9.95	\$11.65	\$12.06
▪ Operating Expense per Vehicle Revenue Hour	\$127.26	\$136.95	\$131.05	\$149.44	\$158.84
▪ Farebox Recovery	8.65%	5.93%	9.30%	8.04%	6.96%
▪ Operating Expense per Passenger Mile	\$1.06	\$1.20	\$1.05	\$1.15	\$1.27



1. Local Bus Services (OmniLink) *continued*

	FY 06	FY 07	FY 07	FY 08	FY 09
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Operating Expense per Passenger Trip	\$8.27	\$9.45	\$8.41	\$8.95	\$10.21
▪ Average Trip Length (miles)	7.77	7.89	8.03	7.77	8.03
▪ Load factor (Passenger Miles/Vehicle Revenue Miles)	9.36	8.70	9.50	10.12	9.49
▪ Passenger Trips per Vehicle Revenue Hour	15.40	14.50	15.57	16.70	15.56
▪ Prince William County Local Subsidy per passenger trip	\$6.27	\$5.87	\$5.60	\$5.34	\$6.04
▪ State, Federal and Other Local subsidy (Manassas & Manassas Park) per passenger trip	\$0.80	\$2.67	\$1.29	\$2.35	\$2.84
▪ Farebox and Other Revenue per passenger trip	\$1.20	\$0.91	\$1.52	\$1.26	\$1.33
▪ Average Age of Vehicle Fleet	1.34 yrs	3.26 yrs	2.34 yrs	3.34 yrs	4.34 yrs

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.

	FY 06	FY 07	FY 07	FY 08	FY 09
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Net Local Annual Cost	—	\$3,124,348	—	\$3,991,182	\$4,721,002
▪ Average daily ridership (OmniRide)	6,487	6,276	7,094	7,263	7,016
▪ Operating expense (Federal Section 15 Standard excludes lease, interest, and finance costs)	\$11,200,534	\$12,754,283	\$12,408,491	\$14,369,116	\$16,702,456
▪ Vehicle revenue hours	77,238	84,931	87,776	94,148	95,021
▪ Passenger trips	1,608,583	1,521,714	1,738,556	1,801,153	1,739,960
▪ Complaints per 10,000 passenger trips	8.54	10.00	7.53	9.75	9.75
▪ Operating expense per vehicle revenue mile	\$5.86	\$5.94	\$5.94	\$6.16	\$7.38
▪ Operating expense per vehicle revenue hour	\$145.01	\$150.17	\$141.37	\$152.62	\$175.78
▪ Farebox recovery	46.70%	37.95%	45.46%	42.45%	34.57%
▪ Operating expense per passenger mile	\$0.31	\$0.37	\$0.32	\$0.35	\$0.42
▪ Operating expense per passenger trip	\$6.96	\$8.38	\$7.14	\$7.98	\$9.60
▪ Average trip length (miles)	22.57	22.45	22.62	22.57	22.62
▪ Load factor (passenger miles/vehicle revenue miles)	18.99	15.91	18.82	17.44	17.39
▪ Passenger trips per vehicle revenue hour	20.83	17.92	19.81	19.13	18.31
▪ Prince William County local subsidy per passenger trip	\$2.02	\$2.13	\$1.87	\$2.21	\$2.76
▪ State, Federal and other local subsidy per passenger trip	\$1.44	\$2.86	\$1.63	\$2.07	\$3.17
▪ Farebox and other revenue per passenger trip	\$3.50	\$3.39	\$3.64	\$3.70	\$3.67
▪ Average age of vehicle fleet	5.82 yrs	6.68 yrs	6.82 yrs	7.02 yrs	6.50 yrs



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, 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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Net Local Annual Cost	—	\$4,099,769	—	\$5,853,053	\$6,684,839
▪ Operating Expense (Federal Section 15 Standard excludes lease, interest, and finance costs)	\$41,038,667	\$42,945,820	\$46,192,429	\$41,803,703	\$54,502,199
▪ Passenger Trips	3,569,664	3,840,000	3,453,561	3,705,856	3,645,600
▪ Trips On-Time	79%	95%	84.8%	95%	95%
▪ Cost Recovery Ratio	49%	58%	50%	60%	50%
▪ Operating Expense per passenger trip	\$11.50	\$10.94	\$13.38	\$11.28	\$13.78
▪ Average trip length (miles)	31	30	30	31	30
▪ Load factor (Passenger Miles/Vehicle Revenue Miles)	61.70	62.91	58.34	58.90	61.66
▪ Passenger trips per vehicle revenue hour	62.62	71.11	61.87	60.17	65.31
▪ Local Subsidy (all jurisdictions) per passenger trip	\$1.93	\$2.29	\$2.55	\$3.61	\$4.74
▪ State/Federal and Other Subsidy per passenger trip	\$4.12	\$2.18	\$5.13	\$1.72	\$3.15
▪ Prince William County Ridership on Virginia Railway Express (VRE) as determined by annual October survey	2,232	2,306	2,492	2,232	2,492

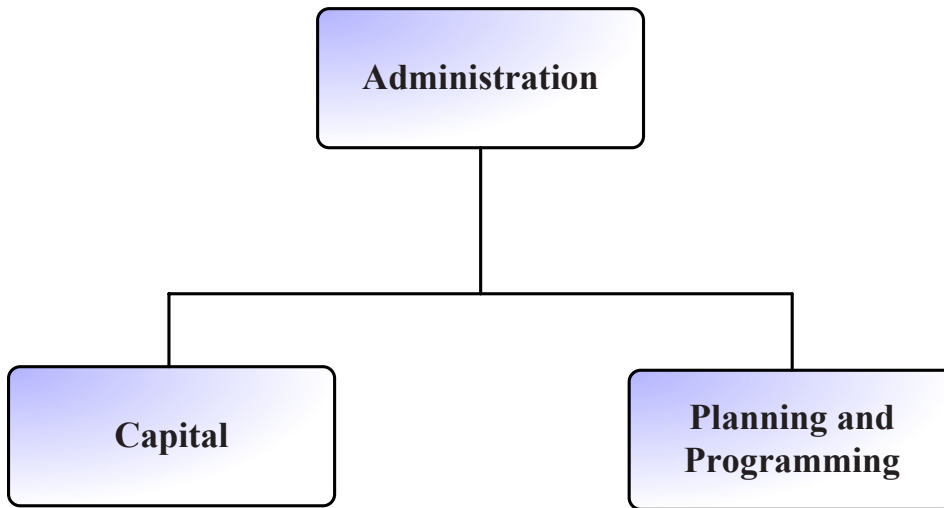
4. Ridesharing Services

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.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Net Local Annual Cost	—	\$413,271	—	\$14,500	\$215,000
▪ Carpool, Vanpool, Slugging Trips	4,575,209	4,782,033	5,001,143	4,575,209	5,001,143
▪ Customer Inquiries	126,600	91,642	105,676	130,000	117,300
▪ Average Daily Commuter Lot Spaces (I-95)	8,207	8,335	7,135	8,207	7,135
▪ Average Daily Lot Spaces Used (I-95)	72.4%	67.4%	82.82%	72.4%	82.82%
▪ Average Daily Commuter Lot Spaces (I-66)	972	1,032	1,057	972	1,057
▪ Average Daily Lot Spaces Used (I-66)	17.2%	9.4%	25.73%	17.2%	25.73%



Department of Transportation



Mission Statement

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

Agency & Program

Planning and Development

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 

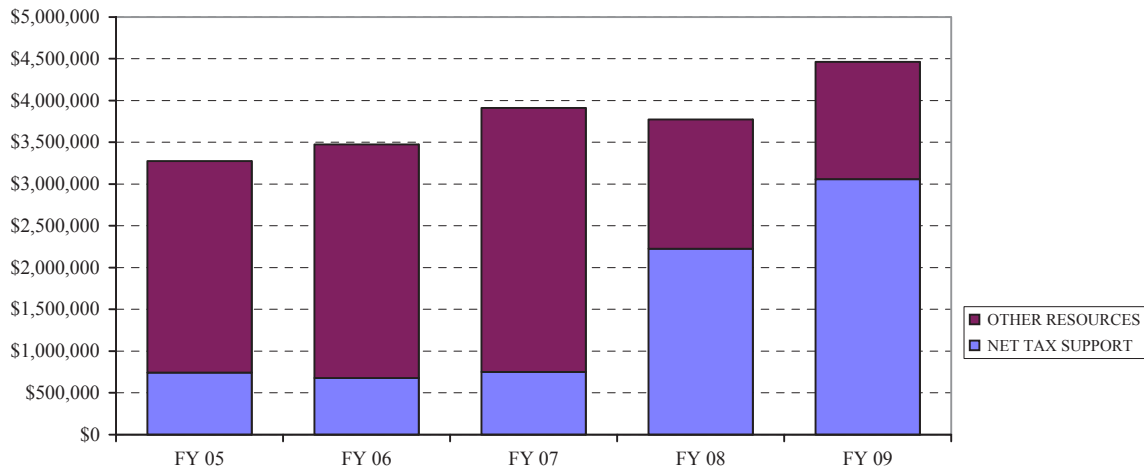


Expenditure and Revenue Summary

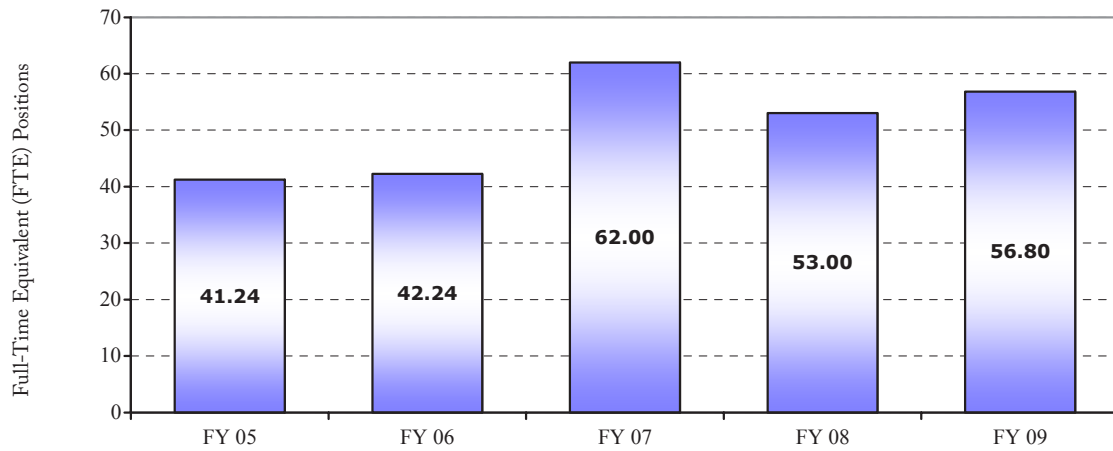


	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
A. Expenditure by Program					
1 Administration	\$139,044	\$121,961	\$82,177	\$92,982	13.15%
2 Capital	\$1,842,958	\$1,690,765	\$1,789,778	\$1,960,282	9.53%
3 Planning & Programming	\$2,882,431	\$2,266,423	\$2,000,375	\$2,406,981	20.33%
Total Expenditures	\$4,864,433	\$4,079,149	\$3,872,330	\$4,460,245	15.18%
B. Expenditure by Classification					
1 Personal Services	\$3,691,837	\$1,829,217	\$3,366,660	\$3,706,965	10.11%
2 Fringe Benefits	\$1,151,425	\$581,295	\$1,143,348	\$1,221,498	6.84%
3 Contractual Services	\$109,223	\$31,474	\$198,381	\$197,968	-0.21%
4 Internal Services	\$259,059	\$230,258	\$176,060	\$181,117	2.87%
5 Other Services	\$1,544,484	\$1,204,307	\$1,300,437	\$1,500,277	15.37%
6 Capital Outlay	\$198,000	\$179,181	\$20,776	\$20,776	0.00%
7 Leases & Rentals	\$62,049	\$6,417	\$61,374	\$61,374	0.00%
8 Reserves & Contingencies	(\$2,168,644)	—	(\$2,496,528)	(\$2,779,183)	11.32%
9 Transfers Out	\$17,000	\$17,000	—	\$349,453	0.00%
Total Expenditures	\$4,864,433	\$4,079,149	\$3,770,508	\$4,460,245	18.29%
C. Funding Sources					
1 Permits, Privilege Fees & Regulatory Licenses	\$2,722,191	\$1,658,522	\$1,441,964	\$1,402,105	-2.76%
2 Charges for Services	\$102,823	—	\$102,823	\$1,000	-99.03%
3 Miscellaneous Revenue	—	\$3,760	—	—	0.00%
Total Designated Funding Sources	\$2,825,014	\$1,662,282	\$1,544,787	\$1,403,105	-9.17%
Net General Tax Support	\$2,039,419	\$2,416,867	\$2,225,721	\$3,057,140	37.36%





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Administration	0.60	0.60	0.60
2 Capital	31.50	33.55	36.54
3 Planning & Programming	29.90	18.85	19.66
Full-Time Equivalent (FTE) Total	62.00	53.00	56.80



I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government.

Everyone in Department of Transportation plays a role in achieving these goals. Transportations' role may be major or minor, it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to Transportation staff to perform their individual roles in a collective effort to achieve our strategic goal.

Community Development - Agency Role

Transportation plays a key role in the community planning process. Staff in our office apply sound planning and engineering principles to the review of development proposals ensuring conformity with County and State transportation standards, and the County's long-range transportation goals. Specifically our team reviews the transportation elements of the comprehensive plan and design and construction standards manual. Our transportation inspectors ensure that construction of roads for development proposals meet or exceed the standards and specifications of Prince William County, the Virginia Department of Transportation, and the Virginia Department of Conservation and Recreation.

Transportation staff strives to meet the EPA air quality standards as expressed in the budget, enhance local and regional access to County's activity centers, promote the development of an adequate non-motorized system of bike trails, sidewalks, trails, crosswalks, and pedestrian overpasses and reduce vehicle trips by directly linking land use with transportation planning. Staff participation in regional and State planning allows us to address inter-jurisdictional and multi-modal transportation needs for our communities.

The Transportation Road Improvement Program (TRIP) was designed to provide capital funding by magisterial district for the construction of capital improvements to Prince William County's local roadways and other transportation facilities, specifically small-scale community projects.

Economic Development - Agency Role

Transportation works with other agencies to ensure that the road infrastructure meets the needs of prospective businesses. We accomplish this through inter-agency coordination in the planning process as well as providing project management to infrastructure construction.

The Transportation Division strives to provide local and regional access to County activity centers such as Innovation @ Prince William, Potomac Communities, County Government Centers and the Western/I-66 Corridor to help support economic development. In addition, Transportation also strives to meet the EPA air quality standards, increase awareness and support of telecommuting, improve and construct transportation facilities to address congestion and safety, and reduce vehicle trips.

Education - Agency Role

Transportation staff strives to make the trip to school a safe and timely one by improving roads and developing bike trails, sidewalks, trails, crosswalks and pedestrian overpasses. We provide traffic safety analysis throughout the County to protect our youth. Transportation staff also provides public facility reviews for all schools to make certain that transportation infrastructure is adequately addressed.

Human Services - Agency Role

Transportation staff works with transit agencies such as PRTC and VRE to offer all citizens an effective means to get around the County. Staff continues to explore ways to improve, enhance and expand transportation opportunities for those in need because of income, disability and a lack of support. Our goal is to increase use of the local transit system and to develop bike trails, sidewalks, trails, crosswalks and pedestrian overpasses.

Public Safety - Agency Role

Transportation plays a major role. Staff evaluates and mitigates the causes of crashes county-wide. Our goal is to improve and construct facilities to reduce congestion and improve safety. Through the planning process, staff promotes the development of new trails, sidewalks, and adequate public roads to protect pedestrians and drivers.

Transportation provides policy direction to public safety through maintenance of the Residential Traffic Management Guide.



The department's Street Light Program improves public safety through the maintenance of existing street lights and planning and deployment of new street lighting.

Transportation - Agency Role

The Department of Transportation focuses on creating safe roads designed to meet today's traffic demands and tomorrow's needs. All of the programs and activities of this department facilitate attainment of this strategic goal in one or more ways. The Capital Division of Transportation manages construction of new infrastructure through the Road Bond and TRIP programs.

The Planning and Programming Division will provide intra- and inter-jurisdictional coordination of transportation infrastructure. Staff participates in regional and State planning groups to address current Transportation needs and plan for the future.

II. Major Issues

A. Transportation Related Portion of the Building Development Program Budget Transferred from the General Fund to the Special Revenue Fund for FY 2009

- Expenditure and revenue budgets in the Transportation Department, which are budgeted for Site and Building Development functions, have been transferred from the General Fund to the Special Revenue fund in the FY09 Base Budget. Development fee revenues are restricted at their source and can only be used for development related activities, a portion of which is designated for Transportation. This transfer will facilitate the tracking of funds associated with development fee activities. The budget amount for the Transportation Department added to the Special Revenue Fund, which in prior years would have been included in the General Fund, is \$2,122,470 in expenditures and \$1,403,105 in supporting special revenues. The \$719,365 shortfall of revenues verses expenditures will be covered by the use of the designated development fee fund balance, as shown below.

	Expenditure (\$ in millions)	Revenue (\$ in millions)
Building Dev.	\$8.8	\$8.5
Planning	\$3.4	\$1.9
Transportation	\$2.1	\$1.4
Use of Fund Bal.	--	\$2.5
Total	\$14.3	\$14.3

B. Indirect Cost Increase Resulting From Shift of Site Development Fee Support (\$68,224)

- The shift of the Site Development Fee supported portion of the Transportation Department from the General Fund to the Special Revenue fund for FY 09 increases the Indirect Cost reimbursement transferred to the General Fund from the Special Revenue Fund by \$349,453 from FY 08 to FY 09. This is a net General Fund revenue increase of \$68,224 over the \$281,229 in FY 08. Transportation Site Development Fees are reimbursed to the General Fund for indirect cost support from the Site Development Fee supported part of the Transportation Department.

C. Seat Management Savings (\$50)

- The Transportation Department share of Seat Management savings as a result of lengthening the replacement cycle from 3 years to 4 years is \$50. The total FY 09 savings in all departments is \$18,465. Additional detail concerning this change can be found in the OIT section of the Budget document.

D. Positions Added During FY 08 (\$205,359)

- During FY 08 the Transportation Department added 3.8 FTE in support of their Capital and Planning and Programming programs. Added to these programs are: 2 Administrative Support Assistant II positions (2 FTE) at \$88,348; 1 Right of Way Agent (1 FTE) at \$67,511; and a Construction Manager (.8 FTE) at \$49,500. Of these amounts, \$200,409 is cost-recovered as part of the Capital program and \$4,950 is fee supported as part of Planning and Programming; as such they represent no impact on the General Fund.



III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$71,335
Supporting Revenue -	\$24,296
Total PWC Cost -	\$47,039
Additional FTE Positions -	0.00

1. **Description** – Compensation increases totaling \$73,825 are added to support a 3.0% pay for performance increase (\$63,130), a 3.0% Health Insurance rate increase (\$8,768), an 8% Delta Dental rate increase (\$1,228), and a 4% Retiree Health increase (\$699). Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.
2. **Service Level Impact** - This request supports the Board's adopted compensation policy for Prince William County to have a combination of salaries, benefits, employee development, and workplace environment that will attract and retain the most qualified employees in order to implement our vision.

B. Budget Additions

Scarce resources have limited these items to only those that advance the County government's most critical priorities and business needs.

1. Transportation - Capital: Street Lighting

Total Cost -	\$200,392
Supporting Revenue -	\$0
Total PWC Cost -	\$200,392
Additional FTE Positions -	0.00

- a. **Description** - An increase of \$200,392 for the purpose of covering increased utility costs for existing and new County street lights is included in FY 09. This accounts for an estimated 18% increase in utility costs related to operation of these lights. The County is required to pay for the utility costs of lights installed by the County.
- b. **Service Level Impact** - There are no service level impacts associated with this initiative.



Budget Summary - Administration

Total Annual Budget	
FY 2008 Adopted	\$ 82,177
FY 2009 Adopted	<u>\$ 92,982</u>
Dollar Change	\$ 92,982
Percent Change	13.15%

Number of FTE Positions	
FY 2008 FTE Positions	0.60
FY 2009 FTE Positions	<u>0.60</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Reduce the number of total reportable crashes relative to vehicle miles traveled
- Achieve 11.2 million passenger trips through multi-modal means
- Meet the transportation-related pollution reduction goal specified by the EPA for the Region
- Increase the percent of County citizens who telecommute to 20%
- Achieve a rate of 55% of citizens satisfied with their ease of getting around in PWC
- Reduce the number of reported pedestrian incidents from the current 50 per year
- Increase citizen satisfaction with their Quality of Life
- The percent increase in the assessed value in Potomac Communities will be greater than the percent increase in the rest of the County
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up
- Increase economic development capital investment by \$100 million from the expansion of existing businesses (non-retail)
- Add or expand 80 targeted businesses to Prince William County
- Increase economic development capital investment by \$320 million from the attraction of new businesses (non-retail)
- Add 4,440 new jobs from the attraction of new and expansion of existing businesses (non-retail)

Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total reportable crashes relative to Vehicles Traveled within County (VMT)	0.06%	0.06%	0.05%	0.06%	0.06%
▪ Number of passenger trips through multi-modal means	10.7m	11.05m	11.07m	11.14m	11.14m
▪ Percent of citizens who telecommute	17.6%	19.3%	21.2%	19.3%	19.3%
▪ Citizens satisfied with ease of travel within the County	39.6%	45%	46.9%	40%	47%
▪ Reported pedestrian incidents	59	50	48	50	50
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$79.9m	\$25m	\$64.2m	\$25m	\$25m
▪ Targeted businesses addition or expansion	22	20	17	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$163.2m	\$80m	\$122.1m	\$80m	\$80m
▪ Jobs created (non-retail)	2,257	1,110	471	1,110	1,110



Activities/Service Level Trends Table

1. Administration

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	—	\$67,836	\$121,961	\$82,177	\$92,982
▪ Board of County Supervisors (BOCS) items	191	85	115	150	120



Budget Summary - Capital

Total Annual Budget	
FY 2008 Adopted	\$ 1,789,778
FY 2009 Adopted	<u>\$ 1,960,282</u>
Dollar Change	\$ 170,504
Percent Change	9.53%

Number of FTE Positions	
FY 2008 FTE Positions	33.55
FY 2009 FTE Positions	<u>36.54</u>
FTE Position Change	2.99

Desired Strategic Plan Community Outcomes

- Reduce the number of total reportable crashes relative to vehicle miles traveled
- Achieve 11.2 million passenger trips through multi-modal means
- Achieve a rate of 55% of citizens satisfied with their ease of getting around in PWC
- Reduce the number of reported pedestrian incidents from the current 50 per year
- Increase citizen satisfaction with their Quality of Life
- The percent increase in the assessed value in Potomac Communities will be greater than the percent increase in the rest of the County
- Increase economic development capital investment by \$100 million from the expansion of existing businesses (non-retail)
- Add or expand 80 targeted businesses to Prince William County
- Increase economic development capital investment by \$320 million from the attraction of new businesses (non-retail)
- 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 100,000 population per year
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year

Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Number of passenger trips through multi-modal means	10.7m	11.05m	11.07m	11.14m	11.14m
▪ Citizens satisfied with ease of travel within the County	39.6%	45%	46.9%	40%	47%
▪ Reported pedestrian incidents	59	50	48	50	50
▪ Total reportable crashes relative to Vehicles Traveled within County (VMT)	0.06%	0.06%	0.05%	0.06%	0.06%
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$79.9m	\$25m	\$64.2m	\$25m	\$25m
▪ Targeted businesses addition or expansion	22	20	17	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$163.2m	\$80m	\$122.1m	\$80m	\$80m
▪ Jobs created (non-retail)	2,257	1,110	471	1,110	1,110
▪ Residential fire-related deaths	1	0	2	0	0
▪ Fire injuries per 100,000 population	7.5	<=10	6.05	<=10	<=10



Activities/Service Level Trends Table

1. Street Lighting

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$1,213,935	\$1,070,580	\$1,266,612	\$1,233,656	\$1,401,768
▪ County-funded street lights installed and upgraded	93	103	127	103	130
▪ Street light outages reported to power companies within three working days	100%	99%	97%	99%	99%
▪ Average cost per street light installed	\$2,157	\$2,254	\$1,864	\$2,300	\$2,010

2. Transportation and Roadway Improvement Program (TRIP)

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$407,432	\$767,986	\$443,416	\$556,122	\$558,513
▪ Total Active Improvement projects	14	18	16	14	15
▪ Improvement project designs completed	5	8	6	6	6
▪ Total number of improvement projects per FTE	7	4	5	4	5

3. Right of Way Acquisition

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Cost Recovery Activity Annual Cost (Cost is charged out to Capital Projects)	\$0	\$0	\$0	\$0	\$0
▪ Projects finished within 60 days of original contract completion date	50%	75%	75%	75%	100%
▪ Percent of projects within original contract amount	4%	5%	12%	5%	9%
▪ Settlement to Appraisal Value	151%	85%	143%	85%	118%
▪ Parcels acquired	55	60	68	80	75



4. Road Utilities Coordination

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Cost Recovery Activity Annual Cost (Cost is charged out to Capital Projects)	\$0	\$0	\$0	\$0	\$0
▪ Projects finished within 60 days of original contract completion date	50%	75%	75%	75%	100%
▪ Percent of projects within original contract amount	4%	5%	12%	5%	9%

5. Road Design and Construction

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Cost Recovery Activity Annual Cost (Cost is charged out to Capital Projects)	\$0	\$0	\$0	\$0	\$0
▪ Projects finished within 60 days of original contract completion date	50%	75%	75%	75%	100%
▪ Percent of projects within original contract amount	4%	5%	12%	4%	9%
▪ Contracts and task orders let	16	18	17	12	15
▪ Average contract amount managed per FTE	\$3.7m	\$2.0m	\$4.6m	\$3.0m	\$5.0m



Budget Summary - Planning and Programming

Total Annual Budget	
FY 2008 Adopted	\$ 2,000,375
FY 2009 Adopted	\$ 2,406,981
Dollar Change	\$ 406,606
Percent Change	20.33%

Number of FTE Positions	
FY 2008 FTE Positions	18.85
FY 2009 FTE Positions	19.66
FTE Position Change	0.81

Desired Strategic Plan Community Outcomes

- Reduce the number of total reportable crashes relative to vehicle miles traveled
- Achieve 11.2 million passenger trips through multi-modal means
- Increase the percent of County citizens who telecommute to 20%
- Achieve a rate of 55% of citizens satisfied with their ease of getting around in PWC
- Reduce the number of reported pedestrian incidents from the current 50 per year
- Increase citizen satisfaction with their Quality of Life
- Increase economic development capital investment by \$100 million from the expansion of existing businesses (non-retail)
- Add or expand 80 targeted businesses to Prince William County
- Increase economic development capital investment by \$320 million from the attraction of new businesses (non-retail)
- 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 100,000 population per year
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Meet the transportation-related pollution reduction goal specified by the EPA for the Region
- The percent increase in the assessed value in Potomac Communities will be greater than the percent increase in the rest of the County
- Increase satisfaction with the County's efforts in Planning and Land Use

Outcome Targets/Trends

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Number of passenger trips through multi-modal means	10.7m	11.05m	11.07m	11.14m	11.14m
▪ Citizens satisfied with ease of travel within the County	39.6%	45%	46.9%	40%	47%
▪ Reported pedestrian incidents	59	50	48	50	50
▪ Total reportable crashes relative to Vehicles Traveled within County (VMT)	0.06%	0.06%	0.05%	0.06%	0.06%
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$79.9m	\$25m	\$64.2m	\$25m	\$25m
▪ Targeted businesses addition or expansion	22	20	17	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$163.2m	\$80m	\$122.1m	\$80m	\$80m
▪ Jobs created (non-retail)	2,257	1,110	471	1,110	1,110
▪ Residential fire-related deaths	1	0	2	0	0
▪ Fire injuries per 100,000 population	7.5	<=10	6.05	<=10	<=10
▪ Meet the transportation-related pollution reduction goal specified by the EPA for the Region	100%	100%	100%	100%	100%
▪ Transportation dollars allocated to Northern Virginia obtained by the County	17.47%	17.45%	20.18%	17.45%	18%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	55%	44.9%	47.5%	50%	N/R



Activities/Service Level Trends Table

1. Plan Review

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$766,412	\$1,146,287	\$784,705	\$909,390	\$1,062,170
▪ Site/subdivision plans reviewed	1,342	1,500	1,259	1,150	1,067
▪ Plans reviewed within established deadline	89%	87%	91.3%	80%	90%
▪ Special use permit applications and studies reviewed	277	150	281	320	300
▪ Comprehensive Plan amendments, rezoning and special use permit applications and studies reviewed on time	91%	92%	98%	80%	98%
▪ Plans reviewed per FTE	360	260	342	250	247

2. Inspections

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$1,058,379	\$1,581,081	\$1,213,044	\$735,550	\$1,082,484
▪ Construction inspections performed	14,095	30,000	16,087	18,000	18,000
▪ Inspections Performed per FTE	1,310	2,500	1,609	2,000	2,000

3. Safety & Regional Planning

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$214,324	\$292,484	\$268,673	\$253,613	\$262,326
▪ Traffic safety requests reviewed	129	220	188	120	200
▪ Traffic safety field requests reviewed	129	220	188	120	200



