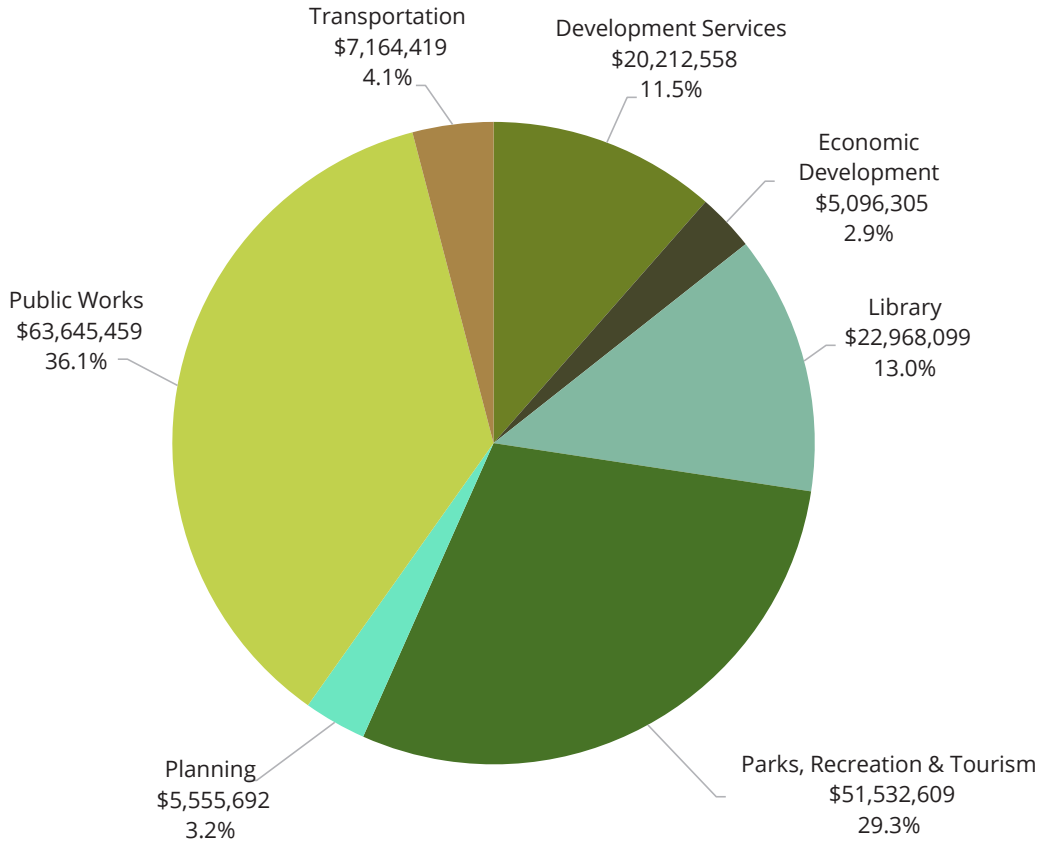


# Community Development



## Community Development Expenditure Budget: \$176,175,140

Totals may not add due to rounding.



### Average Tax Bill

Community Development accounted for \$247 and 5.09% of the average residential tax bill in FY24.

## Department & Agencies

- |   |   |   |
|---|---|---|
| <ul style="list-style-type: none"> <li>▶ Development Services</li> <li>▶ Economic Development</li> <li>▶ Library</li> </ul> | <ul style="list-style-type: none"> <li>▶ Parks, Recreation &amp; Tourism</li> <li>▶ Planning</li> </ul> | <ul style="list-style-type: none"> <li>▶ Public Works</li> <li>▶ Transit Subsidy</li> <li>▶ Transportation</li> </ul> |
|---|---|---|

# Development Services

## Mission Statement

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



**Expenditure Budget:**  
**\$20,212,558**



11.5% of Community Development

### Program:

- Building Development: \$16,360,272
- Land Development: \$3,556,722
- Customer Liaison: \$295,564

**Community Development Expenditure Budget:**  
**\$176,175,140**

## Mandates

The Department of Development Services enforces minimum safety standards in accordance with the Uniform Statewide Building Code. Development Services also serves as the liaison to the state mandated Building Code Appeals Board and enforces local mandates enacted by the Board of County Supervisors.

**State Code:** [36-105.A](#) (Enforcement of Code), [Title 15.2 Chapter 22](#) (Planning, Subdivision of Land and Zoning), [Article 6](#) (Land Subdivision and Development), [Article 7](#) (Zoning), [Article 7.2](#) (Zoning for Wireless Communications Infrastructure)

**County Code:** [Chapter 3](#) (Amusements), [Chapter 5](#) (Buildings & Building Regulations), [Chapter 12](#) (Massage Establishments), [Chapter 20 Article IV](#) (Live Entertainment Certificate), [Chapter 25](#) (Subdivisions), [Chapter 25.1](#) (Swimming Pools, Spas, and Health Clubs), [Chapter 26 Article VI](#) (Tax Exemption for Solar Energy Equipment, Facilities or Devices), [Chapter 32](#) (Zoning), [Chapter 33](#) (Expedited Land Development Plan Review)

Development Services also coordinates and approves, in consultation with other County agencies, matters in connection with [Chapter 8](#) (Environmental Protection), [Chapter 9.2](#) (Fire Prevention & Protection), [Chapter 10](#) (Health & Sanitation), [Chapter 14](#) (Noise), [Chapter 17](#) (Parks and Recreation), [Chapter 23](#) (Sewers & Sewage Disposal), [Chapter 23.2](#) (Stormwater Management), [Chapter 24](#) (Streets), [Chapter 30](#) (Water Supply)

Other County regulations include: [Design & Construction Standards Manual](#), [Subdivision Ordinance](#), and [Administrative Procedures Manual](#).

# Development Services

## Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Building Development	\$12,086,746	\$12,337,884	\$13,848,730	\$13,955,631	\$16,360,272	17.23%
Land Development	\$2,630,565	\$2,275,806	\$2,252,448	\$3,034,903	\$3,556,722	17.19%
Customer Liaison	\$242,301	\$235,842	\$271,042	\$281,216	\$295,564	5.10%
<b>Total Expenditures</b>	<b>\$14,959,612</b>	<b>\$14,849,532</b>	<b>\$16,372,220</b>	<b>\$17,271,751</b>	<b>\$20,212,558</b>	<b>17.03%</b>

### Expenditure by Classification

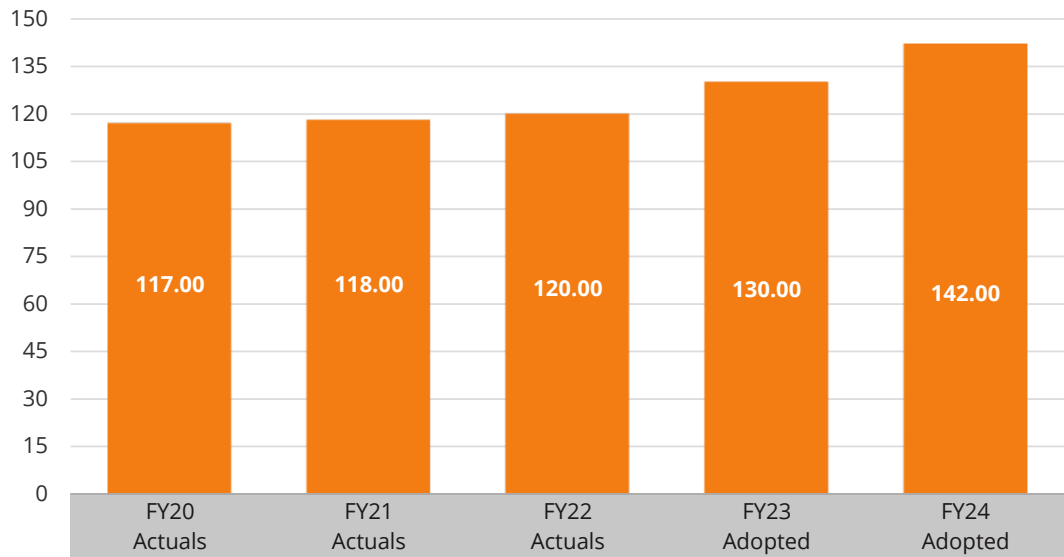
Salaries & Benefits	\$10,429,133	\$10,276,263	\$11,277,688	\$13,517,098	\$16,069,713	18.88%
Contractual Services	\$94,269	\$180,203	\$224,058	\$112,882	\$116,455	3.17%
Internal Services	\$2,174,657	\$2,117,317	\$2,247,550	\$1,012,540	\$1,040,260	2.74%
Purchase of Goods & Services	\$357,512	\$504,733	\$555,736	\$734,482	\$878,592	19.62%
Capital Outlay	\$80,663	\$0	\$311,559	\$155,000	\$206,920	33.50%
Leases & Rentals	\$14,820	\$14,599	\$14,445	\$19,654	\$19,654	0.00%
Transfers Out	\$1,808,558	\$1,756,417	\$1,741,183	\$1,720,095	\$1,880,963	9.35%
<b>Total Expenditures</b>	<b>\$14,959,612</b>	<b>\$14,849,532</b>	<b>\$16,372,220</b>	<b>\$17,271,751</b>	<b>\$20,212,558</b>	<b>17.03%</b>

### Funding Sources

Permits & Fees	\$12,590,975	\$13,459,328	\$14,982,988	\$14,247,492	\$17,772,746	24.74%
Fines & Forfeitures	\$1,900	\$600	\$250	\$0	\$0	-
Use of Money & Property	\$0	\$0	\$0	\$4,790	\$4,790	0.00%
Miscellaneous Revenue	\$12,214	\$5,851	\$17,291	\$267,872	\$25,314	(90.55%)
Non-Revenue Receipts	\$9,550	\$5,068	\$0	\$0	\$0	-
Charges for Services	\$137,946	\$144,646	\$163,106	\$173,223	\$200,537	15.77%
Transfers In	\$485,412	\$678,488	\$485,412	\$485,412	\$485,412	0.00%
<b>Total Designated Funding Sources</b>	<b>\$13,237,997</b>	<b>\$14,293,981</b>	<b>\$15,649,048</b>	<b>\$15,178,789</b>	<b>\$18,488,799</b>	<b>21.81%</b>
<b>(Contribution to)/Use of Fund Balance</b>	<b>(\$541,853)</b>	<b>(\$1,843,949)</b>	<b>(\$1,751,564)</b>	<b>\$788,548</b>	<b>(\$93,347)</b>	<b>(111.84%)</b>
<b>Net General Tax Support</b>	<b>\$2,263,468</b>	<b>\$2,399,501</b>	<b>\$2,474,736</b>	<b>\$1,304,414</b>	<b>\$1,817,106</b>	<b>39.30%</b>
<b>Net General Tax Support</b>	<b>15.13%</b>	<b>16.16%</b>	<b>15.12%</b>	<b>7.55%</b>	<b>8.99%</b>	

# Development Services

## Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Building Development	90.89	90.94	93.74	103.44	114.53
Land Development	23.55	23.55	23.55	23.85	24.85
Customer Liaison	2.57	3.51	2.71	2.71	2.62
<b>Full-Time Equivalent (FTE) Total</b>	<b>117.00</b>	<b>118.00</b>	<b>120.00</b>	<b>130.00</b>	<b>142.00</b>

## Future Outlook

**Customer Automations** – The Land Development Division continues working towards the full implementation of eReview for all plan types. Simultaneously, the Building Development Division continues working toward full implementation of virtual counters along with implementing the Interactive Voice Response system (IVR) upgrade started in FY23.

**Economy** – The Department will need to closely monitor development activity and workload against staffing resources to address any potential impacts due to inflation and changes in the economy.

**Staffing** – Forty-one percent of staff having been with the County for less than five years and thirty-two percent for less than three years. Changes in staffing along with hiring challenges affect organizational stress and impact customer service.

## General Overview

**A. Completion of Phase Two for Targeted Industry Program** – On December 14, 2021, staff presented information to the Board of County Supervisors (BOCS) regarding additional staffing resources for the County's [Targeted Industry Program](#). On January 18, 2022, the Board authorized a two phased approach with a total of 16 positions for the expansion of the Program via [BOCS Resolution 22-034](#) with the creation of the first eight positions during FY22. In FY23, it was determined that shifting vacant positions from the Adult Detention Center (ADC) would accomplish phase two of the Targeted Industry Program. The ADC provided eight vacant Jail Officer positions and the corresponding position funding of \$626,644 from the ADC budget that was shifted to Development Services and Fire Marshall's Office (FMO). Development Services received \$474,523 from the general fund to fund the remaining six positions: one Senior Engineer, three Senior Inspectors, one Inspector, and one Plan Reviewer. FMO received \$152,121 from the general fund to fund two FMO Inspector positions. The Development Services' FTE count increased from 130.0 to 136.0.

# Development Services

- B. Decrease Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. The indirect cost transfer amount reimbursing the general fund for Development Services increases by \$160,868 from \$1,379,678 in FY23 to \$1,540,546 in FY24.
- C. Increase to the Building and Land Development Fee Schedules and Revenue Budgets** – The FY2024 Budget includes a 6.0% increase to the Building Development fee schedule and a 10.0% increase to the Land Development fee schedule. The increase of the fee schedules results in a \$692,563 Site Development revenue budget increase and \$2,617,447 Building Development revenue budget increase. This action adjusts the Building and Land Development fee schedules to align development fees with activity costs and current revenue projections.

The following table summarizes Land and Building Development revenue increases:

Department	Land Development	Building Development	Department Total
Development Services	\$692,563	\$2,617,447	\$3,310,010
Transportation	\$250,839		\$250,839
Planning	\$967,224		\$967,224
Public Works	\$636,149		\$636,149
<b>Total Development Fee Revenue</b>	<b>\$2,546,775</b>	<b>\$2,617,447</b>	<b>\$5,164,222</b>

- D. Removal of One-Time Costs from Development Services Budget** – A total of \$71,023 has been removed from Development Services FY24 budget for one-time costs associated with two positions and an interactive voice response upgrade included in FY23.
- E. Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation of existing budget decreases Development Services FY24 budget by \$13,840.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Building Development Staffing – Building Development

Expenditure	\$541,556
Revenue	\$541,556
General Fund Impact	\$0
FTE Positions	5.00

**a. Description** – This initiative funds five full-time positions which will support the building development process. This initiative includes two Development Services Technician positions which are responsible for the beginning and end of the building development process. The addition of two Senior Inspector positions would allow for more daily inspections to be performed. Also, an additional Senior Code Enforcement Inspector, will be able to maintain a manageable caseload per FTE. In FY22, the caseload per inspector increased by 21% from 118 to 143 due to a rise in referrals. The ongoing costs of \$467,609 and one-time costs of \$73,947 are fully funded by Building Development fee revenue. There is no general fund impact.

**b. Service Level Impacts** – All five positions add to a more efficient and effective building development process. Without the appropriate staffing in the functional areas, the whole development process is slowed, which leads to increased project costs and decreased customer satisfaction. The Development Services Technician positions will increase streamlined service delivery to the customers explaining the plan submission and permitting process to customers. Inspectors play a vital role in enforcing the Uniform Statewide Building Code through the building construction process. Each Inspector will be able to conduct seven to eight inspection stops per day. Lastly, the additional Senior Code Enforcement Inspection will help lower the manageable caseload allowing more time for education and voluntary compliance.

- **Inspection stops capacity**

FY24 w/o Addition		44,000
FY24 w/ Addition		47,500

# Development Services

## ▪ Enforcement Inspection caseload

FY24 w/o Addition		143
FY24 w/ Addition		102

## 2. Project Manager Supervisor – Land Development

Expenditure	\$132,693
Revenue	\$132,693
General Fund Impact	\$0
FTE Positions	1.00

- a. **Description** – The Project Manager Supervisor position enables the Division Chief to focus on the operation of the Land Development Division and ensures the needed leadership and management resources are allocated to the Project Management team. This position also works closely with other development agencies to resolve engineering, ordinance, proffer, and other code issues related to site development projects. The ongoing costs of \$129,140 and one-time costs of \$3,553 are fully funded by Land Development fee revenue. There is no general fund impact.
- b. **Service Level Impacts** – The position will provide a consistent resource to assist with needed leadership and management resources for the Project Management team. The Project Manager Supervisor will support the redevelopment of existing sites to attract new business investment which aligns with the [2021-2024 Strategic Plan](#). Assisting in the action strategy by proactively working with other development agencies to address issues related to the Site Development process which allows customers to have plan applications approved and permitted in a timely manner.

## 3. Operational Cost Increases – Building Development and Land Development

Expenditure	\$115,836
Revenue	\$115,836
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative funds an operating budget increase. There is no general fund impact.
- b. **Service Level Impacts** – Existing service levels are maintained.

# Development Services

## Program Summary

### Building Development

Building Development ensures compliance with the Uniform Statewide Building Code by reviewing commercial and residential construction plans, issuing permits, inspecting structures, and enforcing building code requirements.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Inspections performed on day requested	100%	100%	100%	98%	98%
Commercial plans reviewed within 6 weeks, first review	100%	100%	100%	98%	98%
Tenant layout plans reviewed within 3 weeks, first review	98%	100%	100%	98%	98%
Overall customer satisfaction (department wide)	86%	87%	87%	90%	90%
Commercial code enforcement cases resolved or moved to court within 240 days	-	-	89%	-	80%
Residential code enforcement cases resolved or moved to court within 120 days	-	-	87%	-	80%
Code enforcement cases resolved or moved to court within 100 days	94%	74%	70%	80%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Building Plan Review</b>	<b>\$3,334</b>	<b>\$3,541</b>	<b>\$3,947</b>	<b>\$4,654</b>	<b>\$5,270</b>
Plan submissions	9,025	9,435	11,543	9,913	12,127
<b>Building Permitting Services</b>	<b>\$2,130</b>	<b>\$2,361</b>	<b>\$2,809</b>	<b>\$3,016</b>	<b>\$3,586</b>
Permits issued	24,857	27,240	25,767	28,619	27,071
<b>Building Construction Inspections</b>	<b>\$5,354</b>	<b>\$5,151</b>	<b>\$5,533</b>	<b>\$4,366</b>	<b>\$5,276</b>
Inspections performed	69,937	69,505	74,367	73,024	78,132
<b>Building Special Inspections</b>	<b>\$642</b>	<b>\$637</b>	<b>\$670</b>	<b>\$770</b>	<b>\$925</b>
Field and test results, certifications and shop drawings reviewed	1,547	1,117	1,004	1,174	1,055
<b>Building Code Enforcement</b>	<b>\$627</b>	<b>\$648</b>	<b>\$890</b>	<b>\$1,150</b>	<b>\$1,305</b>
Enforcement cases	1,186	759	909	1,244	1,244

# Development Services

## Land Development

Land Development manages the site and subdivision plan review and permit issuance process, administers the posting and releasing of bonds and escrows, and issues zoning permits.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Average days from first to final plan approval, non-residential	58	67	63	45	45
Average days from first to final plan approval, residential	65	74	70	55	55
Overall customer satisfaction (department wide)	86%	87%	87%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Site and Subdivision Plans</b>	<b>\$1,124</b>	<b>\$970</b>	<b>\$865</b>	<b>\$1,296</b>	<b>\$1,567</b>
Plans reviewed	1,079	953	1,073	1,050	1,050
<b>Bonds and Escrows</b>	<b>\$816</b>	<b>\$654</b>	<b>\$619</b>	<b>\$829</b>	<b>\$937</b>
Bond and escrow cases administered	589	355	364	790	640
Lot escrow cases initiated and released	759	866	502	910	674
<b>Customer Service/Zoning Permits</b>	<b>\$691</b>	<b>\$652</b>	<b>\$769</b>	<b>\$910</b>	<b>\$1,053</b>
Permits processed	6,150	8,497	6,803	7,044	7,050

## Customer Liaison

The Early Assistance Desk (EAD) is the central point of contact for all community development customers. The EAD routes customers to the appropriate community development agency in a timely, organized, and efficient manner.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Overall customer satisfaction (department wide)	86%	87%	87%	90%	90%

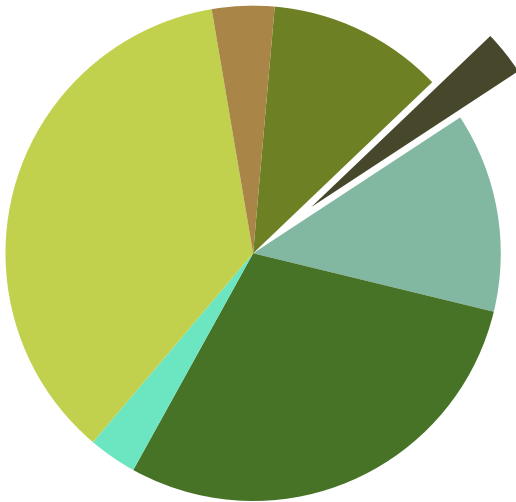
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Early Assistance Desk</b>	<b>\$242</b>	<b>\$236</b>	<b>\$271</b>	<b>\$281</b>	<b>\$296</b>
Total customer transactions	30,126	30,998	29,817	30,000	30,000
Customer transactions processed per FTE	15,063	15,499	14,909	15,000	15,000



# Economic Development

## Mission Statement

The mission of the Department of Economic Development is to serve as the first point of contact for startup, relocating, and existing businesses in order to create an abundance of high paying jobs in targeted industry sectors for residents and grow the commercial tax base. The Department of Economic Development offers a wide variety of programs and services to help diversify the County's business base, foster a collaborative business intelligence environment, and build capacity of local entrepreneurs. The Department works with County colleagues and private, nonprofit, institutional, and public partners to attract new business real estate investment that is viable, regionally competitive, and in line with broader County goals and objectives.



**Expenditure Budget:**  
**\$5,096,305**



*2.9% of Community Development*

### Program:

- Investment Attraction: \$1,875,857
- Existing Business & Small Business Development: \$655,393
- Marketing & Communications: \$1,129,512
- Redevelopment & Revitalization: \$404,502
- Policy, Incentives, & Operations \$1,031,040

**Community Development Expenditure Budget:**  
**\$176,175,140**

## Mandates

The Department of Economic Development does not provide a state or federally mandated service.

# Economic Development

## Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Investment Attraction	\$1,977,071	\$2,584,779	\$3,702,890	\$1,644,063	\$1,875,857	14.10%
Existing Business & Small Business Development	\$686,662	\$817,668	\$1,640,986	\$788,887	\$655,393	(16.92%)
Marketing & Communications	\$741,696	\$1,258,537	\$1,297,523	\$1,570,904	\$1,129,512	(28.10%)
Economic Development Opportunity Fund	\$0	\$0	\$34,741	\$0	\$0	-
Redevelopment & Revitalization	\$0	\$155,666	\$218,254	\$250,934	\$404,502	61.20%
Policy, Incentives, and Operations	\$0	\$0	\$0	\$421,776	\$1,031,040	144.45%
<b>Total Expenditures</b>	<b>\$3,405,429</b>	<b>\$4,816,649</b>	<b>\$6,894,394</b>	<b>\$4,676,564</b>	<b>\$5,096,305</b>	<b>8.98%</b>

### Expenditure by Classification

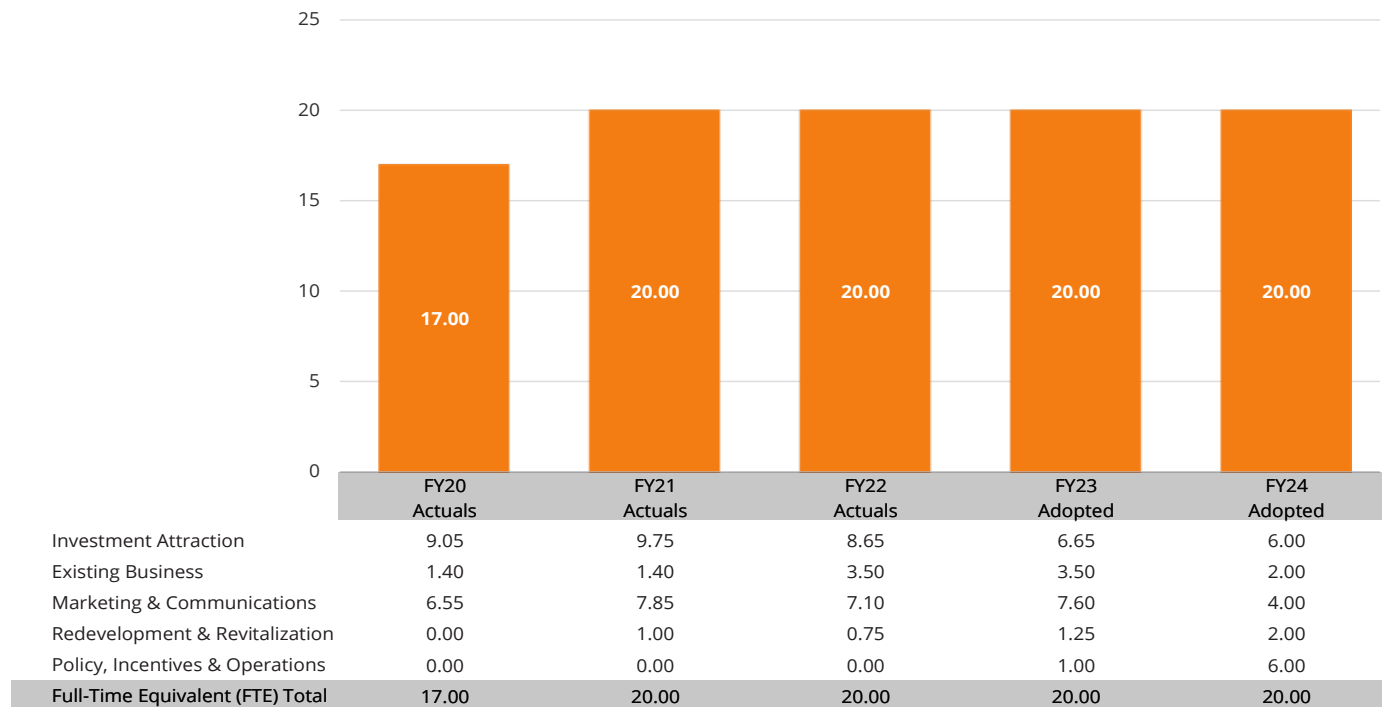
Salaries & Benefits	\$1,771,218	\$2,355,864	\$2,716,033	\$2,760,295	\$3,090,973	11.98%
Contractual Services	\$213,593	\$788,733	\$947,705	\$962,272	\$962,272	0.00%
Internal Services	\$214,376	\$89,427	\$82,581	\$154,385	\$154,972	0.38%
Purchase of Goods & Services	\$538,965	\$669,910	\$1,132,765	\$524,482	\$628,362	19.81%
Leases & Rentals	\$267,277	\$309,639	\$309,568	\$275,130	\$275,130	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$15,404)	-
Payments to Other Local Agencies	\$400,000	\$290,000	\$915,000	\$0	\$0	-
Transfers Out	\$0	\$313,076	\$790,741	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$3,405,429</b>	<b>\$4,816,649</b>	<b>\$6,894,394</b>	<b>\$4,676,564</b>	<b>\$5,096,305</b>	<b>8.98%</b>

### Funding Sources

Use of Money & Property	\$216,323	\$189,477	\$263,393	\$226,939	\$226,939	0.00%
Revenue from Other Localities	\$250,000	\$75,000	\$0	\$0	\$0	-
Miscellaneous Revenue	\$250,000	\$73,630	\$531	\$0	\$0	-
Non-Revenue Receipts	\$0	\$1,500	\$0	\$0	\$0	-
Charges for Services	\$0	\$0	\$1,175	\$0	\$0	-
Transfers In	\$0	\$0	\$756,000	\$0	\$0	-
<b>Total Designated Funding Sources</b>	<b>\$216,323</b>	<b>\$716,323</b>	<b>\$339,607</b>	<b>\$226,939</b>	<b>\$226,939</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$3,189,106</b>	<b>\$4,627,302</b>	<b>\$5,873,294</b>	<b>\$4,449,625</b>	<b>\$4,869,366</b>	<b>9.43%</b>
<b>Net General Tax Support</b>	<b>93.65%</b>	<b>96.07%</b>	<b>85.19%</b>	<b>95.15%</b>	<b>95.55%</b>	

# Economic Development

## Staff History by Program



## Future Outlook

**Long-Term Economic Recovery** – During FY21-FY23, the Department of Economic Development (DED) deployed millions of dollars in grants funded by the Coronavirus Aid, Recovery and Economic Security (CARES) Act and the American Rescue Plan Act (ARPA) to provide relief to small businesses, to assist businesses in making capital investments to improve resiliency, and to get job seekers back to work. The Department is still in the process of implementing and marketing many of the economic recovery programs identified for ARPA funding, as well as working with other agencies to ensure documentation is ready for audit processes. Many of these ARPA programs to be implemented are focused on long-term recovery efforts such as the small business revolving loan, a small business resource center, barriers to success study, and the hub zone study and attraction. DED will continue to focus on long-term economic recovery by providing support to existing businesses, encouraging new capital investment, and building capacity for entrepreneurial endeavors.

**Branding, Marketing and Promotion** – Over the past three years, the DED has made a concerted effort to increase overall marketing and promotion reach by developing new original content. The Department has made an impact by changing the perception of Prince William County (PWC) in the marketplace, telling business and industry stories, and securing more PWC business articles in print, digital, and radio outlets. To build on this momentum, the Department will focus on launching new economic development branding with refined messaging to targeted industries to generate new leads. Additionally, a major focus of the marketing and promotion efforts will be to develop new content for the eastern side of Prince William to drive further investment and encourage redevelopment.

**New Business Investment** – The COVID-19 pandemic accelerated the demand of certain targeted industries due to more people working remotely and using e-commerce to obtain services and goods. That demand is reducing somewhat as the economic activity shifts to a “new normal.” Ensuring that PWC can offer ample real estate product including land, critical infrastructure, expedited time to market, and a competitive operating environment will be important to leverage the activity in Life Sciences, Information Communication Technology, and Specialized Logistics & Supply Chain industries to ultimately attract new business investment and jobs. Generating new business leads will be obtained through participation in strategic trade shows and conferences, site selection consultant mission trips, regional networking and relationship-building events, active use of lead generation data bases and consultants, and an active marketing and social media presence. The Department will work with partner agencies to develop policy proposals that address County challenges, such as: lack of mixed-use office product, shortage of land zoned for manufacturing, and lack of entrepreneurial density.

# Economic Development

**Existing Business Engagement and Workforce Development** – PWC employers across all industries have experienced difficulties in hiring and retaining staff. The federal funding provided by CARES Act and ARPA enabled the County to launch the ELEVATE workforce development program to assist businesses with workforce challenges and provide free resources for training and hiring employees. However, even with these free resources for businesses, the lack of workforce continues to be a community challenge, and the DED team continues to seek out other partners to help identify prospective employees for County businesses. Therefore, workforce development programs and initiatives will continue to be a major focus of Existing Business Engagement during this fiscal year to assist businesses in filling positions and organizing job fairs. Strategic workforce partners at the university, community college, technical, and high school Career and Technical Education levels will be engaged to create opportunities for internships, incumbent workers training, and provide education and certification programs. In addition, through strategic engagement, marketing, and outreach activities, DED will promote grant programs and resources to existing businesses to help them withstand the continued economic hardship created by the pandemic. The Department will work with the NOVA Economic Development Alliance on workforce attraction initiatives.

**High Growth Startups and Technology Entrepreneurship Capacity Building** – It is widely accepted that, in times of disruption, innovation is born, and that is true for entrepreneurs who may seek to capitalize on new opportunities or decide to start a business if they lost their job. Due to the pandemic, this scenario has played out over the past year as the number of new business establishments has increased in line with regional and national trends. Building and growing a tech entrepreneurial ecosystem will be key to helping the County with overall recovery. The Department’s Ignite Start Up grant has been very successful in attracting the interest of technology startups across industry sectors including cybersecurity, life sciences, healthcare IT, and information technology. Tech entrepreneurs require different levels of services as their economic growth model is vastly different than the legacy small business. The Department’s work in this area is currently dispersed among several staff members. To grow this specialized segment of the County’s overall economic base, dedicated resources and funding will be required.

## General Overview

**A. Mason Small Business Center Increase** – On October 11, 2022, the Board of County Supervisors (BOCS), via [BOCS Resolution 22-467](#), voted to fund a contractual increase for counseling services through the Mason Small Business Development Center (SBDC) of George Mason University. Since 2019, the County has contracted with Mason SBDC to assist entrepreneurs and small businesses in PWC. Mason SBDC has increased counseling hours and workshops to support small business recovery and ignite entrepreneurship in response to the lasting economic impacts caused by the COVID-19 pandemic. With the \$50,840 contract increase, the County pays an annual contract amount of \$288,836 for Mason SBDC services.

## Budget Initiatives

### A. Budget Initiatives

#### 1. NOVA Economic Development Alliance Membership Cost – Investment Attraction

Expenditure	\$50,000
Revenue	\$0
General Fund Impact	\$50,000
FTE Positions	0.00

- a. Description** – This initiative covers annual membership in the Northern Virginia Economic Development Alliance, a public/private partnership comprised of 10 Northern Virginia communities. The Alliance will provide a coordinated regional approach to business development and lead generation, market the NOVA region as a top place for talent, and increase NOVA brand awareness as a world class region.
- b. Service Level Impacts** – This initiative supports several action strategies in the Resilient Economy goal area of the County’s [2021 – 2024 Strategic Plan](#). Specifically, membership in the Alliance supports Objective RE-1, Action Strategy RE1: H by working with regional partners to share resources as well as to develop and implement a talent attraction and retention strategy. Membership in the Alliance also supports Objective RE-3, Action Strategy RE3: A in the Resilient Economy goal area by increasing external collaborations and partnerships. These efforts build a positive brand/image for PWC.

# Economic Development

## Program Summary

### Investment Attraction

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Total amt. of square footage from new commercial real estate	-	2,476,000	130,223	300,000	100,000
Total amount of capital investment from new businesses	-	\$1.9B	\$1.3B	\$0.5B	\$0.6B
Total number of jobs created from new business	33	1,170	732	300	300
Total capital investment from new commercial real estate product developed	-	\$2.3B	\$12.5M	\$75.0M	-
New occupied space (sf) - leased, build-to-suit, owner occupied	-	100,000	286,116	100,000	-
County at-place employment	130,941	125,254	131,325	127,760	-
Total number of companies moving to PWC	25	25	16	20	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Investment Attraction Marketing</b>	<b>\$1,977</b>	<b>\$2,586</b>	<b>\$3,703</b>	<b>\$1,644</b>	<b>\$1,876</b>
# of active qualified prospects	-	61	64	75	75
# of leads generated	75	83	117	200	200
Close rate on active qualified leads generated to companies' announcements	-	30	20	10	-

# Economic Development

## Existing Business and Small Business Development

The Existing Business (BRE) and Small Business Development (SBD) program retains existing businesses, identifies and secures company expansion projects, and acts as a strategic advisor to company executives, assisting them to grow and expand their operations in the County. Another component of the BRE program is to engage existing County companies to discover and promote their business successes and provide opportunities for earned media. Workforce development and resources is another major value-added service of the BRE program helping employers find and train new workers and connect them to valuable resources. The SBD program supports new and established firms and positions them for growth by offering key resources, customized assistance, and capacity building to essentially grow the County's own from within.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
# of existing business prospects which remained and/or expanded in PWC	12	NR	28	10	20
Total number of existing business jobs created and retained	NR	180	653	250	300

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Existing Business Outreach/Expansion</b>	<b>\$449</b>	<b>\$381</b>	<b>\$1,149</b>	<b>\$320</b>	<b>\$133</b>
Total amt. of capital investment from business expansion	\$19M	\$46M	\$133M	\$20M	\$30M
Total amt. of square footage from business expansion	43,800	330,800	376,832	75,000	75,000
# of existing business visits	46	92	65	40	50
# of times PWC businesses were engaged related to business development/expansion	4,105	5,045	7,119	5,000	8,000
<b>Small Business Development</b>	<b>\$238</b>	<b>\$437</b>	<b>\$492</b>	<b>\$468</b>	<b>\$522</b>
# of small business workshop or webinar attendees	218	1,228	1,635	400	400
# of one-on-one meetings with small businesses	226	514	993	250	250
Total number of small businesses started	-	7	13	20	20
Total # of jobs created/retained as a result of new small businesses started	-	578	96	500	100

# Economic Development

## Marketing and Communications

The Marketing and Communications program develops comprehensive marketing campaigns to raise the profile of PWC. Additionally, the program supports business development efforts through collateral production, event assistance and media relations; creates and communicates PWC's economic development messages; generates new leads and interest; and provides valuable content and data to targeted customers.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Total number of marketing qualified lead (outbound digital marketing)	-	72	86	60	75
Total number of sales qualified leads (inbound contacts response)	-	11	17	10	15

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Business Location and Expansion Research</b>	<b>\$423</b>	<b>\$796</b>	<b>\$852</b>	<b>\$744</b>	<b>\$383</b>
Customized research for clients	250	253	260	-	250
<b>Web Site Marketing and Outreach, Public Relations and Special Events</b>	<b>\$319</b>	<b>\$461</b>	<b>\$446</b>	<b>\$826</b>	<b>\$746</b>

# Economic Development

## Redevelopment and Revitalization

The Redevelopment and Revitalization program is focused on catalyzing development in targeted areas in eastern PWC, as well as the redevelopment corridors in the adopted Comprehensive Plan. Marketing and promoting targeted areas will be key to attracting the ideal mix of product types and tenants to support investment in these sites. Utilizing federal and state resources and initiatives such as the Federal Opportunity Zone, Hub Zone, and New Market Tax Credit programs and use of Public-Private Partnerships will help accelerate development and create viable opportunities. Focus will consist of creating product to attract the workforce of tomorrow in walkable, mixed-use dense communities that will attract targeted industries such as Information Technology companies and government contractors, thus adding more well-paying jobs to the employment base.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Total amount of mixed-use square footage considered for redevelopment projects	-	-	-	50,000	50,000
Total amount of square footage from new commercial real estate product developed	-	44,000	-	20,000	20,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Redevelopment &amp; Revitalization</b>	<b>\$0</b>	<b>\$156</b>	<b>\$218</b>	<b>\$251</b>	<b>\$405</b>
# of contacts engaged about redevelopment	-	26	-	20	-
# of redevelopment leads generated	-	26	-	25	25
# of active redevelopment projects	-	26	-	5	5
# meetings/briefings private sector prospects interested in OZ opportunities	-	151	38	20	15

## Policy, Incentives, and Operations

The Policy, Incentives and Operations program oversees grants management, budget process, and general operations to improve overall efficiency and cross-departmental communications. This program manages the County's economic development incentives program and ensures that appropriate policies, systems, and protocols are in place and adhered to. Additionally, it evaluates new incentive tools that could be leveraged to achieve the Resilient Economy goals in the County's Strategic Plan. The program is also responsible for providing data and economic intelligence to support the business attraction, expansion, and retention efforts of DED.

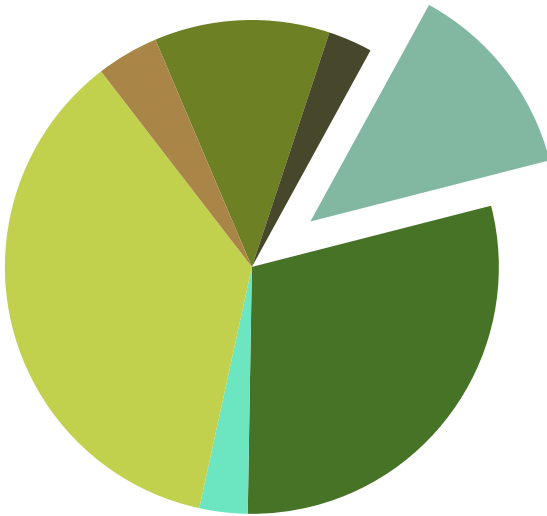
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
# of active grants management projects providing performance reporting on time	-	-	-	22	22

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Operations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177</b>	<b>\$427</b>
Number of companies within the customer relationship management database	-	-	-	350	350
<b>Data &amp; Research Tools</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$245</b>	<b>\$604</b>
Response to data requests	-	-	-	250	250
Customized research, data analysis and reporting	-	-	-	16	16



## Mission Statement

Prince William Public Libraries brings people, information, and ideas together to enrich lives and build community in a welcoming, inclusive environment.



**Expenditure Budget:**  
**\$22,968,099**



*13.0% of Community Development*

### Programs:

- Materials Services: \$4,093,869
- Public Services: \$12,361,920
- Technology Services: \$3,252,089
- Administrative Services: \$3,260,220

**Community Development Expenditure Budget:**  
**\$176,175,140**

## Mandates

Prince William Public Libraries does not provide a state or federal mandated service. The [state aid grant funding formula](#) is based on the County's funding of the Libraries and on minimum levels of service; however, these are not considered mandates since the County is not obligated to accept the funding from the Commonwealth of Virginia.

## Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Materials Services	\$3,841,451	\$4,060,924	\$4,020,084	\$3,824,124	\$4,093,869	7.05%
Financial Services	\$801,104	\$599,694	\$328,077	\$612,985	\$0	(100.00%)
Public Services	\$9,138,941	\$9,112,133	\$9,908,024	\$11,232,747	\$12,361,920	10.05%
Technology Services	\$2,202,753	\$2,365,547	\$2,678,287	\$3,071,400	\$3,252,089	5.88%
Administrative Services	\$1,626,477	\$1,732,618	\$2,228,090	\$2,279,848	\$3,260,220	43.00%
<b>Total Expenditures</b>	<b>\$17,610,726</b>	<b>\$17,870,916</b>	<b>\$19,162,562</b>	<b>\$21,021,105</b>	<b>\$22,968,099</b>	<b>9.26%</b>

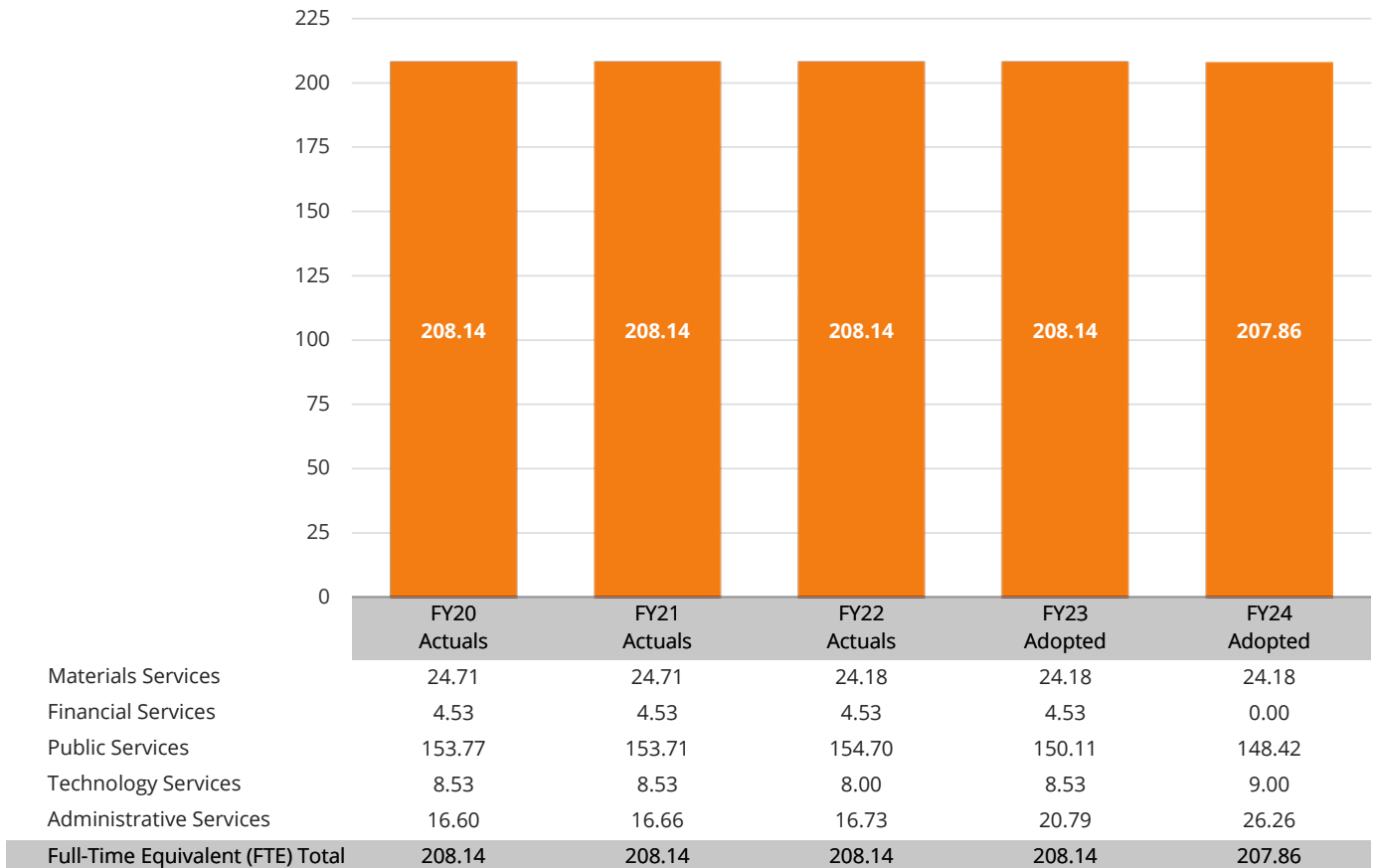
### Expenditure by Classification

Salaries & Benefits	\$13,284,775	\$13,562,746	\$14,638,674	\$16,124,323	\$18,093,357	12.21%
Contractual Services	\$504,789	\$462,306	\$491,633	\$367,908	\$355,408	(3.40%)
Internal Services	\$1,170,757	\$1,169,023	\$1,188,700	\$1,748,015	\$1,754,968	0.40%
Purchase of Goods & Services	\$2,578,617	\$2,605,010	\$2,718,222	\$2,707,659	\$2,722,528	0.55%
Capital Outlay	\$0	\$0	\$47,860	\$0	\$0	-
Leases & Rentals	\$71,788	\$71,830	\$77,517	\$73,200	\$72,600	(0.82%)
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$30,762)	-
Debt Maintenance	\$0	\$0	(\$44)	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$17,610,726</b>	<b>\$17,870,916</b>	<b>\$19,162,562</b>	<b>\$21,021,105</b>	<b>\$22,968,099</b>	<b>9.26%</b>

### Funding Sources

Revenue from Other Localities	\$1,929,996	\$1,115,413	\$1,136,378	\$1,236,000	\$1,236,000	0.00%
Miscellaneous Revenue	\$635	\$8,198	\$2,648	\$0	\$0	-
Charges for Services	\$402,840	\$118,434	\$181,243	\$282,000	\$282,000	0.00%
Revenue from Commonwealth	\$587,140	\$278,150	\$299,574	\$252,035	\$252,035	0.00%
<b>Total Designated Funding Sources</b>	<b>\$2,920,611</b>	<b>\$1,520,195</b>	<b>\$1,619,844</b>	<b>\$1,770,035</b>	<b>\$1,770,035</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$14,690,115</b>	<b>\$16,350,721</b>	<b>\$17,542,718</b>	<b>\$19,251,070</b>	<b>\$21,198,064</b>	<b>10.11%</b>
<b>Net General Tax Support</b>	<b>83.42%</b>	<b>91.49%</b>	<b>91.55%</b>	<b>91.58%</b>	<b>92.29%</b>	

## Staff History by Program



## Future Outlook

**Accessible, Inclusive Physical and Virtual Spaces** – Connecting a wide-ranging population to the transforming power of information requires approachable, adaptive experts who understand the needs of the community. Professional library and support staff facilitate meaningful experiences for all ages and abilities through programs and events in branches and virtual spaces. Versatile, inviting libraries serve an important community role as a place to gather, engage, and learn with neighbors.

**Beyond the Building** – Reaching residents who are not visiting library buildings is a crucial strategy for removing barriers of physical ability, geographic location, financial constraints, and digital literacy. Mobile library branches enable service delivery in underserved neighborhoods, and partnerships with a more diverse range of effective community organizations, enhancing the positive brand awareness of the County.

**Essential, Equitable Technology** – Expectations have changed for how libraries provide services to communities, with technology at the forefront of this change. Residents rely on the library to provide more than books to borrow. Services are more technology centric, whether through digital and cloud-based resources, devices to access these resources in the branch or from home, or access to innovative Makerspace technology, all dependent upon a secure and reliable network to provide connectivity. The library’s ability to meet these needs eliminates barriers to lifelong learning opportunities.

## General Overview

- A. Financial Services Program Discontinued and New Administrative Services Activities Created** – During FY23 the Library (PWPL) instituted an agency reorganization which shifted the Financial Services program to an activity in the Administrative Services program. This shift transferred all Financial Services program funding, as well as 4.53 FTEs, to the Administrative Services program (see table below) and was initiated to consolidate all administrative functions within one program area. In addition to this shift, PWPL split the Office of Programming and Outreach into two separate activities – the Office of Programming and Events and Community Outreach Services. The reorganization also renamed the Community Engagement activity to the Office of Communications and Marketing to more accurately reflect the work completed. These changes provided the agency structure to initiate a functional outreach strategy to meet library outreach needs for areas of the County with less access to Library branches and services.
- B. Position Conversions** – As a part of the creation of Community Outreach Services activities, partial and vacant FTEs across the agency were reclassified and shifted across programs to provide staffing to complete outreach programming. The outcome of this action was 10 part-time positions (Position Classification Numbers, PCNs, 4 filled and 6 vacant) were reclassified into 9 full-time PCNs, and 1 part-time PCN was reclassified from a 0.23 FTE position to a 0.53 FTE position. Additionally, 9 other part-time PCNs were eliminated, resulting in an overall reduction of 0.28 FTEs across the department. This position consolidation and reclassification resulted in the FTE shifts noted below with a commensurate increase in salary and benefits of \$476,875 as 5 of the 6 vacant positions were filled in FY23.

FY2024 Program Changes						
# of Programs	Program FY2023 Budget	# of FTEs		# of Programs	Program FY2024 Budget	# of FTEs
1	Materials Services	24.18	>>>>	1	Materials Services	24.18
2	Public Services	150.11	>>>>	2	Public Services	148.42
3	Technology Services	8.53	>>>>	3	Technology Services	9.00
4	Administrative Services	20.79	>>>>	4	Administrative Services	26.26
5	Financial Services	4.53				

- C. Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation of the existing budget increases the Library FY24 budget by \$6,952.

## Program Summary

### Materials Services

The Materials Services program is responsible for the selection, acquisition, preparation, and deployment of print, audiovisual, and digital materials for patrons to borrow, stream, and access. This program develops and maintains PWPL's catalog of holdings and provides interlibrary loan service, which enables residents to obtain books and other materials from libraries throughout the country. The mailroom and courier service provides logistical support to the entire system, including enabling patrons to request items and have them delivered to their library branch of choice.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Materials availability survey title fill rate	82%	82%	79%	79%	-
Patrons who found the subject, author, or title they were looking for	89%	88%	89%	80%	85%
Patrons who borrowed an item after browsing	95%	94%	95%	88%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Library Materials Support</b>	<b>\$3,841</b>	<b>\$4,061</b>	<b>\$4,020</b>	<b>\$3,824</b>	<b>\$4,094</b>
Physical and digital items prepared for circulation	122,289	102,587	59,614	98,000	95,000
Materials transported	-	-	-	-	55,000

## Public Services

The Public Services program provides direct service to the public inside of library buildings. Public Services lends materials; advises patrons on book and resource selection; provides service desk, technology, and digital resource assistance; conducts research to respond to patron inquiries; provides specialized research services through MAGIC and RELIC; accepts and processes passport applications in partnership with the U.S. State Department; responds to other information requests from the public; offers free educational, informational, and recreational events and activities for residents from infants to older adults; and enables various County agencies to leverage library branches as a community hub to disseminate materials and information efficiently and effectively.

Key Measures*	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Library building visits per capita	-	-	-	-	2
Residents with library cards	56%	63%	66%	55%	-
Information requests completed within 24 hours	NR	NR	95%	95%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Public Services</b>	<b>\$9,139</b>	<b>\$9,112</b>	<b>\$9,908</b>	<b>\$11,233</b>	<b>\$12,362</b>
Total materials circulated	2.5M	3.3M	2.3M	2.8M	2.8M
Information requests handled	7.1M	6.1M	5.4M	6.2M	6.0M
Attendees at Library programs/events	617,490	191,000	160,621	-	175,000
Library events and activities	4,304	5,250	3,219	-	5,000

\*One Key Measure (Library services meet residents' needs) moved to Administrative Services.

## Technology Services

The Technology Services program manages the daily and strategic operations of all Library-specific information technology systems and devices, including public Wifi networks; devices used by patrons in the branches and at home when borrowed; the public printing and computer use management system and infrastructure such as the integrated circulation system that manages the inventory and status of PWPL's collection. The program ensures PWPL is in compliance with County information technology policies and procedures.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Patrons who respond that Library technology met their needs	-	-	-	-	85%
Customer on-site HW/SW problems resolved within 8 hours	97%	92%	98%	98%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Technology Services</b>	<b>\$2,203</b>	<b>\$2,366</b>	<b>\$2,678</b>	<b>\$3,071</b>	<b>\$3,252</b>
Service/repair requests submitted to Technology Services	34,965	54,405	46,832	42,000	42,000
Devices managed	-	-	-	-	785
Public access computer user sessions	-	-	-	-	96,000

# Library

## Administrative Services

The Administrative Services program provides management, direction, policy, and procedural formulation of all library services, as well as providing strategic planning for all County libraries. The Human Resources, Financial Services, and Facilities Maintenance activities provide the administrative foundation for department operations. The Community Engagement program leads PWPL's efforts to connect residents to the services and resources offered by the Library. The Office of Communications and Marketing spearheads and implements innovative, strategic communications, marketing, and branding efforts through print and digital publications, and web and social media. The Office of Programming and Events coordinates efforts for consistent and equitable access to system-wide Library activities and reading programs. Community Outreach Services removes geographic barriers by delivering library services to underserved communities outside of Library buildings and partners with community organizations to raise awareness of library services.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Library services meet residents needs (community survey)	96%	96%	96%	96%	96%
Customer schedule actions for Graphics and Web Services completed as scheduled	98%	99%	98%	98%	-
Financial transactions processed on schedule	98%	96%	85%	98%	-

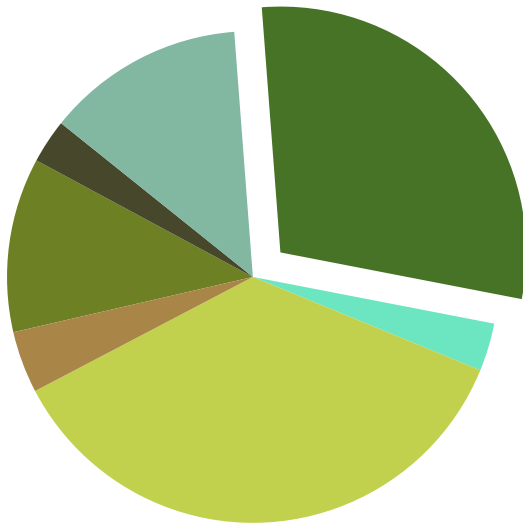
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Director's Office</b>	<b>\$409</b>	<b>\$358</b>	<b>\$474</b>	<b>\$539</b>	<b>\$756</b>
Metrics reported to Library of Virginia Bibliostat	-	-	-	-	762
<b>Human Resources</b>	<b>\$466</b>	<b>\$393</b>	<b>\$547</b>	<b>\$584</b>	<b>\$545</b>
Library staff attending training	24%	34%	35%	25%	38%
<b>Facilities Maintenance</b>	<b>\$122</b>	<b>\$145</b>	<b>\$190</b>	<b>\$157</b>	<b>\$192</b>
Maintenance, repair and/or special project requests	451	443	545	587	646
<b>Financial Management Services*</b>	<b>\$801</b>	<b>\$600</b>	<b>\$328</b>	<b>\$613</b>	<b>\$402</b>
Financial status updates reported to PWPL work units	12,170	10,905	12,391	14,000	14,000
<b>Office of Communications and Marketing*</b>	<b>\$480</b>	<b>\$556</b>	<b>\$696</b>	<b>\$687</b>	<b>\$732</b>
Total visits to all PWPL web pages	772,591	923,570	1,305,129	835,000	925,000
Social media engaged users	166,733	105,070	78,912	110,000	100,000
Web requests and print pieces produced	6,398	8,440	9,462	7,200	7,500
<b>Office of Programming and Events*</b>	<b>\$121</b>	<b>\$250</b>	<b>\$289</b>	<b>\$278</b>	<b>\$227</b>
System-wide program events coordinated	-	-	129	150	150
Attendees at system-wide program events	51	-	144	5,000	4,000
Reading program participants	-	-	-	-	10,000
<b>Community Outreach Services*</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$369</b>
Outreach events and bookmobile stops coordinated	40	76	88	70	170
Requests for supplemental outreach materials	50	41	69	30	75
People reached at outreach events and bookmobile stops	4,104	44,313	3,765	8,000	10,200
People who signed up for a library card at an outreach event or bookmobile stop	-	-	-	-	600
<b>Literacy Volunteers of America-Prince William</b>	<b>\$29</b>	<b>\$31</b>	<b>\$32</b>	<b>\$35</b>	<b>\$37</b>
Adults served	542	167	329	435	522
Tutors trained and supported	227	32	44	80	80
Literacy volunteer hours provided to students	13,640	3,750	6,342	10,000	10,200

\*Measure moved, renamed, or created in Library's FY24 agency reorganization, with Financial Services program totals added from FY20-FY23.

# Parks, Recreation & Tourism

## Mission Statement

Create recreational and cultural experiences for a more vibrant community.



**Expenditure Budget:**  
**\$51,532,609**



*29.3% of Community Development*

### Programs:

- Administration: \$6,872,397
- Operations: \$15,125,702
- Recreation: \$19,567,200
- Historic Preservation: \$1,318,225
- Security Rangers: \$1,294,165
- Marketing & Communications: \$1,209,343
- Planning & Projects Management: \$3,039,710
- Tourism: \$3,105,867

**Community Development Expenditure Budget:**  
**\$176,175,140**

## Mandates

The Department of Parks, Recreation & Tourism does not provide a state or federal mandated service.

# Parks, Recreation & Tourism

## Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Administration	\$3,675,749	\$3,523,926	\$3,593,352	\$5,212,266	\$6,872,397	31.85%
Operations	\$11,951,920	\$12,678,594	\$13,738,685	\$14,509,317	\$15,125,702	4.25%
Recreation	\$15,507,009	\$13,754,680	\$16,976,896	\$18,975,532	\$19,567,200	3.12%
Historic Preservation	\$905,236	\$972,877	\$1,290,535	\$1,255,987	\$1,318,225	4.96%
Security Rangers	\$1,215,955	\$1,097,894	\$1,474,444	\$1,264,379	\$1,294,165	2.36%
Marketing & Communications	\$883,545	\$844,891	\$949,905	\$1,111,324	\$1,209,343	8.82%
Planning & Project Management	\$2,913,829	\$2,989,948	\$4,099,571	\$2,875,596	\$3,039,710	5.71%
Tourism	\$1,124,971	\$1,461,426	\$1,425,623	\$2,548,827	\$3,105,867	21.85%
<b>Total Expenditures</b>	<b>\$38,178,213</b>	<b>\$37,324,235</b>	<b>\$43,549,011</b>	<b>\$47,753,228</b>	<b>\$51,532,609</b>	<b>7.91%</b>

### Expenditure by Classification

Salaries & Benefits	\$23,350,752	\$23,506,280	\$25,766,878	\$28,553,878	\$31,306,350	9.64%
Contractual Services	\$5,822,283	\$5,684,805	\$7,240,904	\$5,898,067	\$6,202,067	5.15%
Internal Services	\$2,918,085	\$2,800,077	\$2,878,011	\$2,976,610	\$3,340,986	12.24%
Purchase of Goods & Services	\$5,109,687	\$3,912,315	\$6,048,957	\$6,649,073	\$7,223,647	8.64%
Capital Outlay	\$885,573	\$769,688	\$876,207	\$1,626,371	\$1,430,102	(12.07%)
Leases & Rentals	\$47,305	\$43,408	\$49,182	\$332,986	\$324,986	(2.40%)
Reserves & Contingencies	(\$719,922)	(\$712,071)	(\$311)	(\$154,000)	(\$242,146)	57.24%
Depreciation Expense	\$249,879	\$234,070	\$194,467	\$0	\$0	-
Debt Maintenance	\$274,572	\$470,438	\$185,426	\$753,555	\$825,500	9.55%
Transfers Out	\$240,000	\$615,224	\$309,289	\$1,116,687	\$1,121,117	0.40%
<b>Total Expenditures</b>	<b>\$38,178,213</b>	<b>\$37,324,235</b>	<b>\$43,549,011</b>	<b>\$47,753,228</b>	<b>\$51,532,609</b>	<b>7.91%</b>

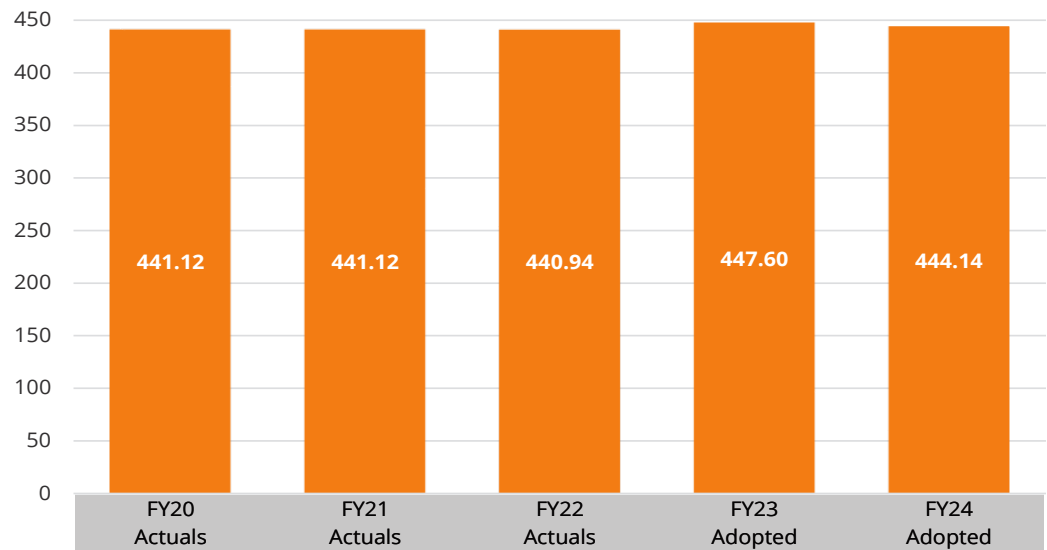
### Funding Sources

Use of Money & Property	\$17,342	\$14,250	\$13,690	\$24,600	\$32,100	30.49%
Revenue from Other Localities	\$4,644	\$0	\$0	\$0	\$0	-
Miscellaneous Revenue	\$69,590	\$228,741	\$43,230	\$3,000	\$3,000	0.00%
Non-Revenue Receipts	\$114,237	\$175,531	\$117,242	\$0	\$0	-
Other Local Taxes	\$0	\$0	\$2,571,944	\$2,400,000	\$2,691,000	12.13%
General Property Taxes	\$90	\$0	\$0	\$0	\$0	-
Charges for Services	\$9,114,000	\$5,885,146	\$9,290,963	\$13,392,989	\$13,385,489	(0.06%)
Revenue from Commonwealth	\$4,500	\$0	\$0	\$0	\$0	-
Transfers In	\$1,403,189	\$581,943	\$249,289	\$1,116,687	\$1,121,117	0.40%
<b>Total Designated Funding Sources</b>	<b>\$10,588,233</b>	<b>\$6,885,611</b>	<b>\$12,286,358</b>	<b>\$16,937,276</b>	<b>\$17,232,706</b>	<b>1.74%</b>
<b>(Contribution to)/Use of TOT Funds</b>	<b>\$1,106,421</b>	<b>\$1,444,015</b>	<b>(\$1,213,372)</b>	<b>\$106,266</b>	<b>\$384,247</b>	<b>261.59%</b>
<b>(Contribution to)/Use of Fund Balance</b>	<b>\$28,760</b>	<b>(\$1,022,576)</b>	<b>(\$910,361)</b>	<b>(\$66,781)</b>	<b>\$111,863</b>	<b>-</b>
<b>Net General Tax Support</b>	<b>\$26,454,799</b>	<b>\$30,017,185</b>	<b>\$33,386,385</b>	<b>\$30,776,468</b>	<b>\$33,803,792</b>	<b>9.84%</b>
<b>Net General Tax Support</b>	<b>69.29%</b>	<b>80.42%</b>	<b>76.66%</b>	<b>64.45%</b>	<b>65.60%</b>	



# Parks, Recreation & Tourism

## Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Administration	17.85	16.85	16.85	17.85	17.95
Operations	149.15	144.97	145.07	147.73	146.05
Recreation	232.64	229.88	228.80	228.80	228.12
Historic Preservation	14.55	9.05	8.05	9.05	9.05
Security Rangers	12.43	15.87	16.67	16.67	15.97
Marketing & Communications	6.00	7.00	7.00	7.00	7.00
Planning & Projects Management	0.00	9.00	10.00	12.00	12.00
Tourism	8.50	8.50	8.50	8.50	8.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>441.12</b>	<b>441.12</b>	<b>440.94</b>	<b>447.60</b>	<b>444.14</b>

## Future Outlook

**Bond Project Implementation** – The Department of Parks, Recreation & Tourism (DPRT) will continue implementation of the 2019 Bond Referendum projects, specifically the Neabsco and Occoquan Greenways, Powell’s Creek crossing, Howison Park improvements, and new artificial turf fields at Hellwig Park. Staff will also continue to pursue new open space acquisitions.

**Lifeguard Pay** – To address recruitment challenges in the community aquatic industry, the department will continue to explore increasing the hiring rates for seasonal lifeguards.

**Needs Assessment** – DPRT will conduct a community needs assessment survey to objectively ascertain what customers need from a park and recreation system and how to best balance and prioritize those needs across the County. The results of this survey will guide the County in making decisions that will best serve the needs of its residents. DPRT’s accreditation body requires that a needs assessment be conducted every five years to identify and prioritize investments in capital improvements and programs. A needs assessment must be conducted by the end of calendar year 2024.

**Silver Lake Master Plan** – DPRT will create a master plan for Silver Lake Park.

**Tourism** – The Office of Tourism will embark on the development of a five-year Tourism Master Plan and embrace ways of improving data collection to better inform marketing decisions.

**Community Engagement** – Community engagement is a critical component of DPRT’s strategic plan. DPRT strives to promote the County’s parks, services, and programming in ways that instill confidence and inspire the next generation of recreation enthusiasts. DPRT will continue to build the participation of underrepresented populations by conducting new outreach events such as a free bicycle safety program and mobile street team to bring recreation services to underserved neighborhoods.

# Parks, Recreation & Tourism

**American Rescue Plan Act Funds (ARPA) projects** – DPRT will continue executing Board-approved ARPA projects to address maintenance needs in existing parks as well as tourism initiatives funded by ARPA funds through the Virginia Tourism Corporation.

**Rollins Ford Park** – DPRT will open Rollins Ford Regional Park, located in western Prince William County (PWC), which will feature a destination playground, picnic areas, athletic fields, dog park, and walking trails.

**Historic Preservation** – DPRT will pursue grant funding to expand the African-American history trail and continue the public planning process for development of an interpretive park in the Thoroughfare community. The Office of Tourism will also lead the new VA250 committee to develop a schedule of events and initiatives to correspond with the statewide effort to celebrate the anniversary of the American Revolution and the United States' birthday.

## General Overview

- A. Position Shift from DPRT to Finance** – During FY23, a vacant DPRT position (1.00 FTE) was shifted from DPRT to Finance, Procurement Services program. In the FY23 Budget, DPRT was granted a Procurement Analyst position in response to an audit recommendation. Auditors recommended that DPRT and Procurement Services collaborate to establish a structure that creates efficiencies and promotes proactive procurement planning. DPRT and Procurement Services determined it would be appropriate that this FTE be placed in Finance, Procurement Services program for reporting and internal control purposes. However, this position will be embedded in DPRT and be fully dedicated to providing procurement support to DPRT. The ability to have an individual with both the technical and DPRT operational knowledge and be a procurement expert will help address audit findings. The total salary and benefits transferred was \$111,903.
- B. Position Shift from DPRT to Human Resources** – In late FY22, a vacant pooled Administrative Assistant position (0.50 FTE) was shifted from DPRT to Human Resources. The position transfer supports critical functions in the Office of Human Resources.
- C. Position Conversions** – The DPRT used three part-time positions to create a full-time Recreation Specialist position with benefits. The department also reduced a pooled, part-time Park Ranger position (4.37 FTEs) by 0.70 FTE to create a full-time Senior Park Ranger position with benefits. The conversions were made to cover the operational needs of the department and will result in a 0.92 FTE reduction in the DPRT's total FTE count.
- D. Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies to reflect historical actuals more accurately. This reallocation of existing budget increases the DPRT's FY24 budget by \$334,356.
- E. Removal of One-time Costs** – A total of \$356,269 has been removed from the DPRT's FY24 budget for one-time FY23 costs for grounds maintenance equipment and shop space for staff at Jenkins Elementary School and Potomac Shores Middle School.

## Budget Initiatives

### A. Budget Reduction

#### 1. Eliminate Long-Term Vacant Positions – Operations

Expenditure	(\$269,189)
Revenue	\$0
General Fund Impact	(\$269,189)
FTE Position	(3.50)

- a. Description** – After a review of vacant positions in the County, two Maintenance & Operations Technicians (1.50 FTE), one Maintenance & Operations Specialist (1.00 FTE), and one Maintenance & Operations Supervisor (1.00 FTE) were eliminated in the department's FY24 budget. Elimination of these long-term vacant positions results in a savings of \$269,189 and a reduction of 3.50 FTEs in the DPRT's total FTE count.
- b. Service Level Impacts** – Existing service levels are maintained.

# Parks, Recreation & Tourism

## B. Budget Initiatives

### 1. LPGA Solheim Cup 2024 Sponsorship and Marketing Campaign – Tourism

Expenditure	\$500,000
Use of TOT Fund Balance	\$500,000
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** – This initiative provides funding in FY24 to support sponsorship and marketing opportunities for the Ladies Professional Golf Association (LPGA) Solheim Cup coming to PWC in 2024. The Solheim Cup is an international women’s golf competition that will be hosted at the Robert Trent Jones golf course on September 10-15, 2024. This is a use of fund balance activity from Transient Occupancy Tax (TOT) funds that must be used for tourism activities. There is no impact on the general fund.

**b. Service Level Impacts** – This initiative supports Action Strategy RE3: A under Objective RE-3 in the Resilient Economy goal area of the County’s 2021 – 2024 Strategic Plan: Harness the synergies created through internal and external collaborations and partnerships to build a positive brand/image for PWC. Tourism is an important tool in a county’s economic development. Marketing opportunities leading up to and during the Solheim Cup may increase event attendance and then convert attendees into repeat post event visitors to Robert Trent Jones golf course as well as to PWC.

**c. Five-Year Plan Impact** – A total of \$1.2 million is programmed in FY25 for Solheim Cup marketing and event costs. The funding source is TOT fund balance designated for tourism activities.

### 2. Maintenance Contractual Services – Operations

Expenditure	\$269,000
Revenue	\$0
General Fund Impact	\$269,000
FTE Positions	0.00

**a. Description** – This initiative provides funding for custodial contract services at DPRT parks and recreational facilities. Contracting out these services enables the maintenance staff to focus on maintaining park fields and facilities.

**b. Service Level Impacts** – Existing service levels are maintained.

### 3. Grounds Maintenance for Ali Krieger Park Phase 2 Athletic Fields – Operations

Expenditure	\$201,177
Revenue	\$0
General Fund Impact	\$201,177
FTE Positions	1.00

**a. Description** – This initiative funds 1.00 FTE and one-time costs for grounds maintenance for three additional athletic fields being constructed at the Ali Krieger Sports Complex. Named for PWC native and World Cup Soccer star, Ali Krieger, this park currently has a total of eight sports fields to accommodate multiple sports and more. One-time costs total \$125,000 and covers a vehicle, equipment, and materials.

**b. Service Level Impacts** – Existing service levels are maintained.

### 4. Catharpin Park Splash Pad Operating Costs – Operations and Recreation

Expenditure	\$88,795
Revenue	\$0
General Fund Impact	\$88,795
FTE Positions	1.25

**a. Description** – This initiative supports [BOCS Resolution 22-426](#) to construct a splash pad at Catharpin Park in western PWC. Funding covers 1.25 FTE (part-time lifeguards and maintenance staff) and one-time costs of \$18,000 for materials and supplies.

**b. Service Level Impacts** – This initiative supports Action Strategy RE3: B under Objective RE-3 in the Resilient Economy goal area of the County’s 2021 – 2024 Strategic Plan: Invest in economic development, parks,

# Parks, Recreation & Tourism

recreation and tourism programs, projects, and infrastructure that drive business and creates a sought-after quality of life attractive to residents, visitors, and business investors.

## 5. Utility Expense Increase – Administration

Expenditure	\$67,653
Revenue	\$0
General Fund Impact	\$67,653
FTE Positions	0.00

a. **Description** – This initiative covers anticipated utility expense increases due to inflation and additional park construction and development.

b. **Service Level Impacts** – Existing service levels are maintained.

## 6. Grounds Maintenance for Innovation Elementary School Athletic Field – Operations

Expenditure	\$61,847
Revenue	\$0
General Fund Impact	\$61,847
FTE Positions	0.21

a. **Description** – This initiative funds 0.21 FTE and one-time costs for grounds maintenance for a new athletic field at Innovation Elementary School (formerly Rosemount Lewis). One-time costs totaling \$35,000 covers a vehicle.

b. **Service Level Impacts** – Existing service levels are maintained.

## Program Summary

### Administration

Provides oversight for all divisions and facilitates strategic planning.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Use of County parks & recreation (community survey)	80%	93%	93%	93%	93%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Executive Management/Administration</b>	<b>\$3,676</b>	<b>\$3,524</b>	<b>\$3,593</b>	<b>\$5,212</b>	<b>\$6,872</b>
Accident rate per 100,000 miles driven	1.2	1.8	3.0	2.0	2.0

# Parks, Recreation & Tourism

## Operations

Maintains all grounds and facilities and provides supporting services for DPRT capital and deferred maintenance projects.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Number of projects requiring Facilities & Grounds assistance	4	40	16	30	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Grounds &amp; Landscape Maintenance</b>	<b>\$8,332</b>	<b>\$9,274</b>	<b>\$10,397</b>	<b>\$11,182</b>	<b>\$11,310</b>
Park acres maintained	1,107	1,198	1,198	1,198	1,208
School acres maintained	270	270	270	280	280
<b>Facility Maintenance</b>	<b>\$3,619</b>	<b>\$3,405</b>	<b>\$3,333</b>	<b>\$3,327</b>	<b>\$3,816</b>
Work orders completed	2,397	1,801	2,412	1,100	2,675

## Recreation

Develops, markets, and administers leisure and educational programs.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Satisfaction with quality of athletic fields (community survey)	84%	94%	94%	94%	94%
Satisfaction with quality of pools & water parks (community survey)	80%	91%	91%	87%	87%
Satisfaction with quality of indoor recreation facilities (community survey)	77%	89%	89%	82%	82%
Growth in non-golf recreation revenue	(35%)	(50%)	81%	10%	10%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Parks &amp; Centers</b>	<b>\$9,769</b>	<b>\$9,061</b>	<b>\$11,247</b>	<b>\$11,970</b>	<b>\$12,307</b>
Participant visits	1.1M	0.1M	0.7M	0.4M	0.7M
<b>Golf</b>	<b>\$3,220</b>	<b>\$3,296</b>	<b>\$2,939</b>	<b>\$2,966</b>	<b>\$3,050</b>
Rounds of golf (18-hole equivalent)	67,936	94,500	82,616	86,000	87,000
<b>Water Parks</b>	<b>\$2,024</b>	<b>\$961</b>	<b>\$2,225</b>	<b>\$3,392</b>	<b>\$3,487</b>
Water park admissions	97,000	25,038	92,217	130,000	96,800
<b>Community Sports</b>	<b>\$494</b>	<b>\$444</b>	<b>\$567</b>	<b>\$648</b>	<b>\$723</b>
Sports youth participant visits	582,261	853,380	1.12M	1.0M	1.26M
Sports adult participant visits	22,962	59,760	59,400	80,000	62,000
Sports tournament participants	14,644	32,410	38,300	34,000	40,000

# Parks, Recreation & Tourism

## Historic Preservation

Manages and programs County owned historic facilities and cultural landscapes. Works with community partners to assist in County wide cultural resource protection.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Customer satisfaction with visit to historic site	95%	96%	97%	97%	97%
Volunteer hours value	\$90,683	\$47,589	\$163,407	\$75,000	\$90,000
Revenue recovery rate	3.0%	2.0%	5.1%	5.0%	5.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Historic Preservation</b>	<b>\$905</b>	<b>\$973</b>	<b>\$1,290</b>	<b>\$1,256</b>	<b>\$1,318</b>
Annual average hours of service per long term volunteer	80	45	61	60	60
Percentage of collections reviewed and updated	25%	35%	40%	35%	35%
Programs at historic sites	1,192	339	720	800	800
FTE equivalent of volunteer hours contributed	1.82	0.88	2.79	1.50	2.00
Visitors to historic sites	137,056	101,750	122,255	145,000	140,000
Educational programs (field trips) - attendance	-	-	1,000	-	1,500
Educational programs (field trips) - # of programs	-	-	30	-	40

## Security Rangers

Provides non-sworn Park Rangers to oversee safety and security for parks, park facilities, and school sites.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Total trail patrols	4,242	10,534	9,509	12,500	13,000
Total recreation center patrols	17,500	18,500	17,300	22,000	23,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Security Rangers</b>	<b>\$1,216</b>	<b>\$1,098</b>	<b>\$1,476</b>	<b>\$1,264</b>	<b>\$1,294</b>
Total park patrols	61,121	54,133	51,000	62,500	55,000
Total bike patrols	-	-	301	-	600
Total bike patrol miles	-	-	731	-	1,000
Total boat patrols	-	-	20	-	75

# Parks, Recreation & Tourism

## Marketing & Communications

Promotes public awareness and utilization of departmental programs and amenities with an emphasis on supporting revenue growth by driving participation in fee-for-service offerings.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Revenue growth not including golf, community pools and sports	(35%)	(50%)	82%	10%	10%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Marketing &amp; Communications</b>	<b>\$884</b>	<b>\$845</b>	<b>\$948</b>	<b>\$1,111</b>	<b>\$1,209</b>
Completed work items	3,169	2,857	2,536	2,500	2,500
Annual website visitors	534,317	291,314	694,920	300,000	400,000
Advertising media distribution	25.3M	10.2M	13.8M	15.0M	15.0M
Articles published	-	-	-	-	50

## Planning & Projects Management

Manages capital and maintenance projects and conducts long-range and master planning activities.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Satisfaction with quality of passive recreation opportunities (community survey)	84%	93%	93%	93%	93%
Trail miles	80	82	129	85	85
Park acreage	4,502	4,634	5,178	4,770	4,937

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Planning &amp; Project Management</b>	<b>\$1,174</b>	<b>\$1,159</b>	<b>\$1,144</b>	<b>\$1,381</b>	<b>\$1,560</b>
Land use plans reviewed	55	42	55	50	50
Total capital improvement projects	33	35	28	30	37
<b>Cyclical Maintenance Plan (CMP)</b>	<b>\$1,740</b>	<b>\$1,826</b>	<b>\$2,956</b>	<b>\$1,495</b>	<b>\$1,480</b>
Total CMP projects	55	31	20	20	20

# Parks, Recreation & Tourism

## Tourism

Inspires travelers to visit the county by promoting, developing, and enhancing experiences, thereby contributing to a resilient and robust economy, and creating opportunities for residents.

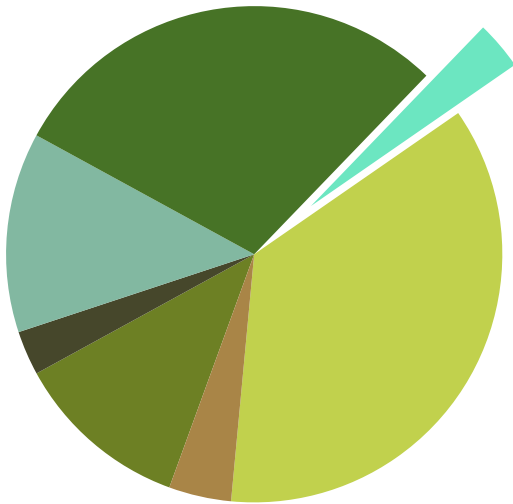
Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Tourism jobs supported	6,782	4,711	4,747	6,332	5,100
Transient Occupancy Tax revenue collected	\$3.34M	\$2.58M	\$3.78M	\$4.40M	\$4.00M
Hotel occupancy rate	57%	53%	57%	68%	58%
Average daily room rate	\$83	\$78	\$79	\$89	\$93
PWC visitor expenditures	\$643M	\$452M	\$450M	\$670M	\$500M
PWC visitor generated local tax receipts	\$9.8M	\$28.8M	\$6.8M	\$37.0M	\$30.0M

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Tourism</b>	<b>\$1,125</b>	<b>\$1,461</b>	<b>\$1,426</b>	<b>\$2,549</b>	<b>\$3,106</b>
Total impressions and advertising reach	\$14.0M	\$18.0M	\$9.0M	\$18.0M	\$13.0M
Public relations stories generated	148	160	90	165	150
Sports tourism program economic impact	\$0.5M	\$1.1M	\$1.6M	\$2.4M	\$2.4M
Group hotel room nights generated	7,612	6,873	5,898	8,000	8,500



## Mission Statement

To facilitate, develop, and implement the Board of County Supervisors' Comprehensive Plan, Strategic Plan, and Zoning Ordinance goals, the Planning Office collaborates with the community and its customers to achieve a high quality of life, regional identity, and sustainable communities through innovative land use planning.



**Expenditure Budget:**  
**\$5,555,692**



3.2% of Community Development

### Programs:

- Zoning Administration: \$1,255,238
- Long Range Planning: \$2,371,334
- Current Planning: \$1,707,321
- Community Development: \$221,798

**Community Development Expenditure Budget:**  
**\$176,175,140**

## Mandates

Prince William County operates under state mandates including the development of a comprehensive plan as required by the Code of Virginia. The [Comprehensive Plan](#) is required to contain certain elements and must be reviewed at least once every five years. In addition, Prince William County has chosen to enact a Zoning Ordinance, Agricultural and Forestal District, and Historic Overlay District, each of which are required to contain certain elements and be administered pursuant to state code. The Planning Office serves as liaison to several boards, committees, and commissions including: Planning Commission, Board of Zoning Appeals, Agricultural and Forestal Districts Advisory Committee, Historical Commission, and Architectural Review Board.

**State Code:** [62.1-44.15:74](#) (Chesapeake Bay Preservation Areas), [15.2-2223](#) (Comprehensive Plan), [15.2-2285](#) (Zoning Ordinance), [15.2-2308](#) (Board of Zoning Appeals), [15.2-4304](#) (Agriculture and Forestal Districts), [15.2-2210](#) (Local Planning Commissions), [15.2-2306](#) (Preservation of Historical Sites and Architectural Areas)

**County Code:** [Chapter 2 Article V](#) (Historical Commission), [Chapter 32](#) (Zoning)

# Planning

## Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Zoning Administration	\$1,032,929	\$999,107	\$969,342	\$1,171,318	\$1,255,238	7.16%
Long Range Planning	\$4,460,893	\$4,343,036	\$4,630,024	\$2,245,282	\$2,371,334	5.61%
Current Planning	\$1,149,568	\$964,808	\$1,120,691	\$1,296,376	\$1,707,321	31.70%
Community Development	\$128,392	\$179,652	\$175,451	\$214,306	\$221,798	3.50%
<b>Total Expenditures</b>	<b>\$6,771,782</b>	<b>\$6,486,603</b>	<b>\$6,895,508</b>	<b>\$4,927,282</b>	<b>\$5,555,692</b>	<b>12.75%</b>

### Expenditure by Classification

Salaries & Benefits	\$3,100,641	\$2,986,339	\$3,149,578	\$3,641,579	\$4,286,132	17.70%
Contractual Services	\$306,911	\$371,679	\$718,259	\$107,182	\$107,468	0.27%
Internal Services	\$2,580,629	\$2,324,371	\$2,123,604	\$248,245	\$263,750	6.25%
Purchase of Goods & Services	\$629,341	\$654,241	\$766,853	\$764,376	\$789,455	3.28%
Capital Outlay	\$8,576	\$0	\$0	\$0	\$0	-
Leases & Rentals	\$14,225	\$13,256	\$11,539	\$19,116	\$19,116	0.00%
Reserves & Contingencies	\$0	\$0	\$993	\$0	(\$8,058)	-
Transfers Out	\$131,459	\$136,718	\$124,681	\$146,784	\$97,830	(33.35%)
<b>Total Expenditures</b>	<b>\$6,771,782</b>	<b>\$6,486,603</b>	<b>\$6,895,508</b>	<b>\$4,927,282</b>	<b>\$5,555,692</b>	<b>12.75%</b>

### Funding Sources

Permits & Fees	\$411,443	\$533,931	\$1,300,280	\$535,969	\$1,503,194	180.46%
Fines & Forfeitures	\$50	\$0	\$50	\$0	\$0	-
Miscellaneous Revenue	(\$0)	\$1,624	\$3,905	\$155	\$155	0.00%
Charges for Services	\$18,914	\$23,062	\$22,002	\$1,475	\$1,475	0.00%
Transfers In	\$237,066	\$670,000	\$550,000	\$550,000	\$550,000	0.00%
<b>Designated Funding Sources</b>	<b>\$667,473</b>	<b>\$1,228,616</b>	<b>\$1,876,236</b>	<b>\$1,087,599</b>	<b>\$2,054,824</b>	<b>88.93%</b>
<b>(Contribution to)/Use of Fund Balance</b>	<b>\$288,904</b>	<b>(\$358,949)</b>	<b>(\$952,880)</b>	<b>(\$9,803)</b>	<b>(\$498,492)</b>	<b>4,984.95%</b>
<b>Net General Tax Support</b>	<b>\$5,815,406</b>	<b>\$5,616,936</b>	<b>\$5,972,151</b>	<b>\$3,849,486</b>	<b>\$3,999,360</b>	<b>3.89%</b>
<b>Net General Tax Support</b>	<b>85.88%</b>	<b>86.59%</b>	<b>86.61%</b>	<b>78.13%</b>	<b>71.99%</b>	

## Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Zoning Administration	8.35	8.65	8.65	8.65	8.65
Long Range Planning	10.50	10.50	10.50	11.50	11.50
Current Planning	10.25	9.95	9.95	9.95	12.95
Community Development	1.90	1.90	1.90	1.90	1.90
<b>Full-Time Equivalent (FTE) Total</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>32.00</b>	<b>35.00</b>

## Future Outlook

**Comprehensive Plan Update Alignment with County Regulations and Ordinances** – Prince William County (PWC) has updated the [Comprehensive Plan](#) to enhance the quality of life of County residents. Alignment of the newly adopted policies with County ordinances and regulations, such as the Zoning Ordinance, Design Construction Standards Manual, etc. is necessary. The Planning Office will begin to compare new policies with existing regulatory documents to determine necessary amendments, then bring forward amendments to the Board of County Supervisors (BOCS) for initiation.

**Community Engagement** – Community engagement is a critical component of good planning. The Planning Office partners with various community stakeholders to initiate and implement various planning studies, and provides staff support to several boards, committees, and commissions. The Planning Office is active in soliciting input from a broad stakeholder base and has begun to utilize a wider variety of citizen engagement strategies. As part of the alignment of ordinances and regulations with the [Comprehensive Plan](#), the Planning Office will schedule stakeholder engagement opportunities to receive feedback. These public input opportunities are beneficial; however, they are extremely resource intensive. The Planning Office outreach program also includes emailing notifications to five different subscriber lists, producing content for the PWC Newsletter, press releases, posts on social media, media responses, mailing hearing notices, and posting required ads in the local newspaper. A key value in the County's [2021-2024 Strategic Plan](#) is communication & engagement: to inform and engage residents to encourage collaboration on projects, policies, and progress in a timely manner. Technology to help engage and track community input will be necessary to undertake these efforts.

**Zoning Text Amendments (ZTA)** – To implement the various land use planning policies, the Planning Office has undertaken various ZTAs and Code Amendment projects. Amendments will align the regulatory documents with the newly adopted [Comprehensive Plan](#). Additional resources will be needed for these future alignment efforts.

**Land Use Entitlements** – The Planning Office is reviewing several complex, large scale, and mixed-use development projects that would encourage economic development, provide various affordable housing options, and enhance the quality of life of the County's residents. In the last year, the Planning Office has reviewed more than 70 unique land use entitlement projects. Staffing levels in the Current Planning Division have not kept up with the County's growth.

# Planning

**Redevelopment Opportunities** – The Community Development program coordinates with agencies on opportunity zones, implements small area plans, and continues to implement the strategies outlined in the [Comprehensive Plan](#) for development and redevelopment of activity centers.

## General Overview

- A. Decrease Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. The indirect cost transfer amount reimbursing the general fund for Planning decreases by \$48,954 from \$48,954 in FY23 to \$0 in FY24. Previously, GIS costs resided in the Planning department; however, they are now included in Department of Information Technology internal service fund billings for technology services.
- B. Adjustments to Land Development Fee Schedule** – The FY2024 Budget includes a 10.0% across the board fee increase to the Land Development fee schedule. Land development revenue supports expenditures in each of the four land development agencies: Development Services, Planning, Public Works, and Transportation. Of the total \$2,546,775 revenue increase, the net revenue budget increase to Planning is \$967,224. This addition adjusts the Land Development fee schedule to align development fees with activity costs and current revenue projections.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Current Planning Staffing – Current Planning

Expenditure	\$297,755
Revenue	\$297,755
General Fund Impact	\$0
FTE Positions	3.00

- a. Description** – This initiative funds 2.00 Principal Planners and 1.00 Senior Development Services Technician in the Current Planning Division. Salaries and benefits for the 2.00 Principal Planners totals \$204,888 and for the Senior Development Services Technician totals \$69,669. The remainder of the initiative funds internal technology costs of \$19,912 and dues, subscriptions, and office equipment of \$3,286. The Principal Planners perform professional and technical work, reviewing development cases of broad scope and substantial complexity, developing written analysis, providing recommendations to the Planning Director, Planning Commission, and the BOCS, and providing staff support to local and regional boards, committees, and commissions. The Senior Development Services Technician supports the planners in case management, maintaining public files, preparing items for public hearings (including legal notifications), and responding to public inquiries.

The number of more complex applications increased over the last several years which often involves engagement with a higher number of community stakeholders. Despite efforts to maintain performance, the division noticed a marked decrease in its FY22 performance measures. In addition to a delay in quality control, case distribution times and case close-out times were substantially higher. Further, the technicians are responsible for the legal notification requirements associated with land use development applications mandated by both State and County code.

The land use applications processed by the Current Planning division implement the Comprehensive Plan, the Zoning Ordinance, and the Strategic Plan. Current Planning applications include large-scale infrastructure improvements as well as mitigation to schools, parks, and emergency services, both through monetary contributions and physical improvements. Further, land use applications include affordable housing, environmental commitments, among others, which are all community priorities. This initiative is funded with Site Development fees. There is no net general fund impact.

# Planning

b. **Service Level Impacts** – The following table shows the effect of the additional staffing:

	FY2021 Actual	FY2022 Actual	FY2024 without Additional Planners	FY2024 with Additional Planners
Avg. time (months) for active non-residential cases to be scheduled for public hearing	5.25	7.20	7.00	5.00
Development review cases meeting 10 business day quality control review goal	95%	60%	60%	95%
Development review cases meeting 45 days first review comments goal	98%	59%	60%	98%

## 2. Metropolitan Washington Council of Governments (COG) Membership Dues Increase – Long Range Planning

Expenditure	\$27,079
Revenue	\$0
General Fund Impact	\$27,079
FTE Positions	0.00

- a. **Description** – This initiative covers an increase in COG membership dues for FY24. The County’s membership increases \$27,079 from \$639,383 in FY23 to \$666,462 in FY24.
- b. **Service Level Impacts** – This initiative allows the County to continue leveraging COG membership benefits. Some of these benefits include access to federal funding for County mobility projects, public safety emergency management interoperability, equipment for hazardous materials response, training, and collaboration opportunities, Federal Transit Agency grant enhancing mobility for seniors, and procurement advantages.

## Program Summary

### Zoning Administration

Zoning Administration administers and interprets the County’s Zoning Ordinance. This program also processes zoning and proffer determination/interpretation and verification requests, appeal and variance applications to the Board of Zoning Appeals, appeal applications to the BOCS, non-conforming use (NCU), lot, and structure requests including certifications and recertifications of NCU uses, collects and manages monetary proffers, assists County agencies with tracking the implementation of non-monetary proffers and conditions, and assists with preparing zoning text amendments.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
NCU’s & NCU recertifications completed within 45 days	91%	95%	97%	95%	95%
Zoning verifications/interpretations/certifications completed within 30 days	89%	90%	87%	80%	85%
Zoning applications meeting 10-day quality control review	90%	95%	98%	90%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Zoning Administration</b>	<b>\$1,033</b>	<b>\$999</b>	<b>\$969</b>	<b>\$1,171</b>	<b>\$1,255</b>
Zoning verifications/interpretations/certifications issued	189	241	299	300	300
Zoning appeal/variance cases processed	6	9	5	10	7
NCU verifications	253	292	285	350	300
Records Center requests fulfilled	3,242	4,328	4,489	3,000	4,000
Records Center requests processed within 1 business day	99%	99%	99%	99%	99%

# Planning

## Long Range Planning

Long Range Planning prepares, administers, interprets, and implements the Comprehensive Plan which involves review of development applications, new public facilities, new conservation easements, and the Capital Improvement Program. This program provides project management and technical support for special studies, zoning text amendments, and regional planning efforts including support for several boards, committees, and commissions including the Historical Commission as well as providing planning analysis, maps, GIS services, and management of GIS layers. Additionally, this program helps manage the County's cultural resources through review of development impacts on cultural resources as well as archaeological excavation, archival research, artifact cataloging, cemetery preservation, and public interpretation.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Adopted CIP projects implementing needs/goals identified in the Comp Plan	92%	89%	89%	85%	85%
Comp Plan strategies completed/implemented (adopted ZTA's, DCSM, studies)	9	12	7	8	8
Comp Plan strategies completed aimed to decrease congestion & travel time	3	9	7	3	3
Comp Plan strategies completed aimed to increase multi-modal transportation use	3	8	3	3	3

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Comprehensive Plan Maintenance and Update</b>	<b>\$4,461</b>	<b>\$4,343</b>	<b>\$4,630</b>	<b>\$2,245</b>	<b>\$2,371</b>
Community engagement activities held	-	5	5	7	5
Citizens attending citizen engagement activities	-	847	608	600	600
Comprehensive Plan Amendments initiated	3	5	4	3	3
Comprehensive Plan Amendments completed	6	5	2	10	3
Major projects completed	7	9	2	5	5
Public facility reviews completed	4	1	3	6	6
BOCS approval updates added to GIS system within 14 days	91%	97%	100%	95%	95%
Cases reviewed for archaeological and historical impacts	93	105	49	100	100
Environmental/Cultural resource reviews completed	11	0	4	10	10
Zoning text amendments completed	1	7	1	4	5

# Planning

## Current Planning

Current Planning reviews and provides case management services for rezoning (REZ) and special use permit (SUP) applications from the initial application acceptance to preparing recommendations to the Planning Commission and final action by the BOCS.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Visual appearance of new developments in my community reflects well on our area	90%	88%	88%	89%	88%
Avg time (months) for active non-resid cases to be scheduled for public hearing	4.60	5.25	7.20	5.00	7.00
Process improvements aimed to decrease avg county review time for nonresidential	3	1	1	1	3

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Current Planning</b>	<b>\$1,150</b>	<b>\$965</b>	<b>\$1,121</b>	<b>\$1,296</b>	<b>\$1,707</b>
New development review cases QC'd (REZ, SUP, HOC2, CPA & Minor Mods)	66	78	70	70	70
Cases scheduled for Planning Commission public hearing	64	51	58	60	60
Development review cases meeting 10 business day quality control review goal	95%	95%	60%	90%	60%
Development review cases meeting 45 day first review comments goal	100%	98%	59%	98%	60%
Development review cases under active review	-	126	113	150	120
Average number of development review cases per planner	-	36	38	30	25

# Planning

## Community Development

Community Development implements activities and projects across the County that enhance capital investment and job creation within target redevelopment areas. This program works with the private sector to identify, promote, and implement redevelopment and revitalization strategies of vacant/underused properties, reuse of existing structures, and quality mixed-use developments in strategic locations.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Capital invest. in targeted redev. areas, small area plans & reg'l activity ctrs	\$15.3M	\$22.2M	\$78.6M	\$18.0M	\$80.0M
Stakeholder outreach/workshop/meetings held	4	7	15	15	10
Comp Plan strategies completed aimed to increase at-place employment	4	3	6	4	4
Comp Plan strategies completed aimed to increase business retention rate	4	3	6	4	4
Comp Plan strategies completed aimed to increase number of targeted jobs	1	3	3	4	4

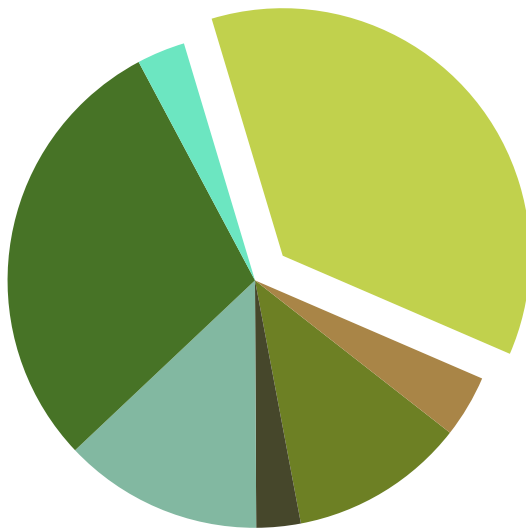
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Community Development</b>	<b>\$128</b>	<b>\$180</b>	<b>\$175</b>	<b>\$214</b>	<b>\$222</b>
Land use policy and zoning text amendments prepared	4	5	6	5	5
Liaison/ambassador/networking meetings attended	14	12	14	12	12



# Public Works

## Mission Statement

The goal of the Prince William County Department of Public Works is to improve the wellbeing of our community by creating and sustaining the best environment in which to live, work, and play. We protect and improve our natural resources, adopt and enforce codes and regulations, and build and maintain environmental infrastructure in our community.



**Community Development Expenditure Budget:**  
**\$176,175,140**

**Expenditure Budget:**  
**\$63,645,459**



36.1% of Community Development

### Programs:

- Director's Office: \$1,092,625
- Stormwater Infrastructure Management: \$1,472,061
- Site Development: \$4,774,759
- Watershed Improvement: \$6,442,602
- Sign Shop: \$355,141
- Small Project Construction & Drainage Maintenance: \$6,118,774
- Mosquito & Forest Pest Management: \$2,045,540
- Solid Waste: \$36,939,216
- Neighborhood Services: \$4,019,454
- Service Districts: \$385,287

## Mandates

Public Works provides mandated services for solid waste management and recycling and maintains existing street name signs. Public Works is liaison to the state-mandated Chesapeake Bay Preservation Area Review and Wetlands Boards. The Board of County Supervisors has enacted additional local mandates for which Public Works has responsibility.

**Federal Code:** [33 U. S. C. Section 1251](#) (Clean Water Act)

**State Code:** [9VAC20-130](#) (Solid Waste Management Regulations), [33.2-328](#) (Street Name Signs), [28.2-1303](#) (Local Wetlands Board), [62.1-44.15:74](#) (Chesapeake Bay Preservation Areas), [Chapter 870](#) (Virginia Stormwater Management Regulation), [Chapter 3.1](#) (State Water Control Law)

**County Code:** [Chapter 2 Article VII](#) (Wetlands Areas), [Chapter 3](#) (Amusements), [Chapter 5 Article VI](#) (Building Maintenance Code), [Chapter 12](#) (Massage Establishments), [Chapter 13-320.1](#) (Designation of watercraft, boat trailer, motor home, and camping trailer "restricted parking" zones), [Chapter 14](#) (Noise), [Chapter 16-56](#) (Graffiti Prevention and Removal), [Chapter 22](#) (Refuse), [Chapter 23 Article II](#) (Public Sanitary Sewers), [Chapter 23.2](#) (Stormwater Management), [Chapter 25 Article II](#) (Subdivisions - Minimum Requirements), [Chapter 29 Article II](#) (Weeds & Grass), [Chapter 32](#) (Zoning), [Chapter 33](#) (Expedited Land Development Plan Review)

# Public Works

## Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Director's Office	\$1,699,705	\$1,083,575	\$1,390,619	\$859,952	\$1,092,625	27.06%
Historic Preservation	\$0	\$0	\$1,835	\$0	\$0	-
Stormwater Infrastructure Management	\$4,196,209	\$3,796,641	\$4,213,178	\$4,666,580	\$1,472,061	(68.46%)
Site Development	\$3,726,041	\$3,877,265	\$3,661,793	\$4,648,387	\$4,774,759	2.72%
Watershed Improvement	\$4,934,270	\$4,824,029	\$4,781,380	\$5,280,974	\$6,442,602	22.00%
Fleet Management	\$11,378,827	\$170,417	\$6,807	\$0	\$0	-
Facilities Construction Management	\$906,645	\$0	\$0	\$0	\$0	-
Sign Shop	\$309,478	\$304,018	\$262,469	\$340,830	\$355,141	4.20%
Small Project Construction & Drainage Maintenance	\$3,386,728	\$3,121,571	\$2,411,914	\$1,992,377	\$6,118,774	207.11%
Mosquito & Forest Pest Mgmt	\$1,592,212	\$1,503,837	\$1,464,932	\$1,811,919	\$2,045,540	12.89%
Solid Waste	\$17,556,951	\$25,994,524	\$28,154,779	\$26,623,662	\$36,939,216	38.75%
Buildings & Grounds	\$11,789,803	(\$44,730)	\$7,261	\$0	\$0	-
Property Management	\$12,723,852	\$0	\$0	\$0	\$0	-
Neighborhood Services	\$3,919,053	\$3,887,213	\$3,587,271	\$4,373,156	\$4,019,454	(8.09%)
Service Districts	\$321,101	\$379,414	\$256,572	\$385,287	\$385,287	0.00%
<b>Total Expenditures</b>	<b>\$78,440,874</b>	<b>\$48,897,773</b>	<b>\$50,200,809</b>	<b>\$50,983,124</b>	<b>\$63,645,459</b>	<b>24.84%</b>

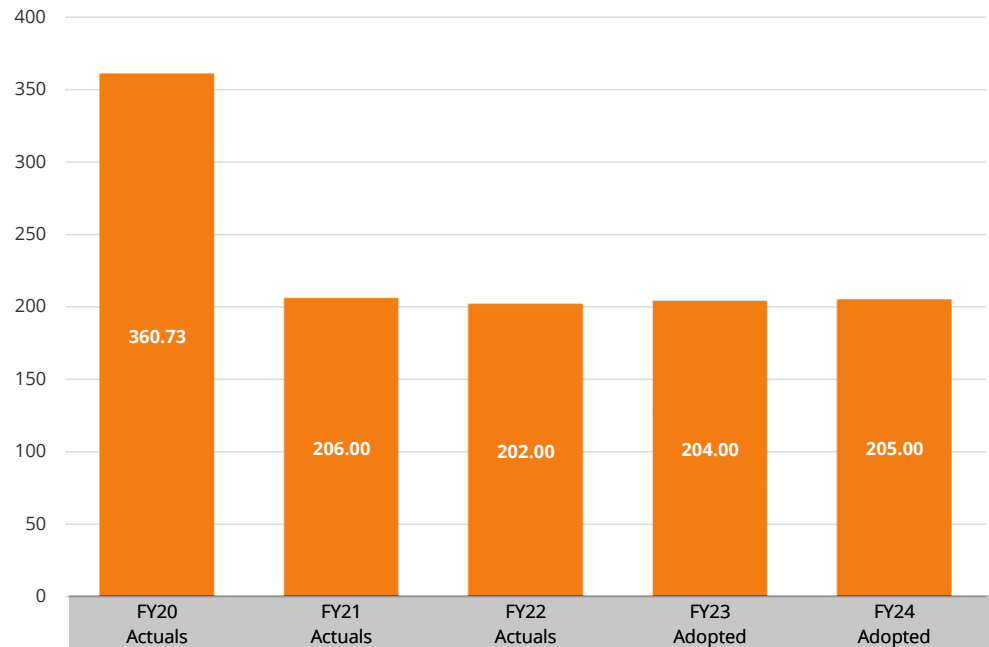
### Expenditure by Classification

Salaries & Benefits	\$30,410,528	\$17,439,217	\$16,567,277	\$20,033,685	\$22,044,702	10.04%
Contractual Services	\$13,150,486	\$6,995,363	\$7,425,695	\$7,384,405	\$8,538,005	15.62%
Internal Services	\$4,450,125	\$2,877,104	\$3,382,355	\$3,282,283	\$3,607,259	9.90%
Purchase of Goods & Services	\$12,436,219	\$3,889,936	\$4,140,844	\$4,727,602	\$4,821,440	1.98%
Capital Outlay	\$2,251,850	\$138,953	\$258,156	\$2,931,861	\$1,794,861	(38.78%)
Leases & Rentals	\$7,802,962	\$191,296	\$126,006	\$184,897	\$184,897	0.00%
Reserves & Contingencies	(\$2,189,773)	(\$130,574)	(\$174,917)	(\$168,490)	(\$178,606)	6.00%
Amortization	\$2,786,571	\$2,602,689	\$4,961,586	\$2,085,793	\$2,085,793	0.00%
Depreciation Expense	\$1,294,760	\$1,520,050	\$1,229,030	\$2,158,713	\$2,158,713	0.00%
Transfers Out	\$6,047,146	\$13,373,739	\$12,284,776	\$8,362,375	\$18,588,395	122.29%
<b>Total Expenditures</b>	<b>\$78,440,874</b>	<b>\$48,897,773</b>	<b>\$50,200,809</b>	<b>\$50,983,124</b>	<b>\$63,645,459</b>	<b>24.84%</b>

### Funding Sources

Revenue from Federal Government	\$0	\$9,707	\$23,171	\$0	\$0	-
Permits & Fees	\$2,802,106	\$2,932,953	\$3,047,869	\$3,071,754	\$3,673,092	19.58%
Fines & Forfeitures	\$155	\$2,146	\$11,806	\$0	\$0	-
Use of Money & Property	\$1,402,337	\$747,705	\$1,072,694	\$1,526,000	\$1,526,000	0.00%
Miscellaneous Revenue	\$403,642	\$219,909	\$457,541	\$170,000	\$170,000	0.00%
Non-Revenue Receipts	\$327,775	\$134,603	\$159,697	\$0	\$0	-
General Property Taxes	\$1,903,249	\$2,041,726	\$2,469,387	\$2,010,287	\$2,010,287	0.00%
Charges for Services	\$41,860,466	\$32,619,568	\$31,371,726	\$32,471,913	\$40,305,725	24.12%
Revenue from Commonwealth	\$125,857	\$66,668	\$68,050	\$86,000	\$140,000	62.79%
Transfers In	\$857,626	\$3,060,020	\$2,220,383	\$2,742,689	\$4,956,903	80.73%
<b>Total Designated Funding Sources</b>	<b>\$49,683,211</b>	<b>\$41,835,004</b>	<b>\$40,902,325</b>	<b>\$42,078,643</b>	<b>\$52,782,007</b>	<b>25.44%</b>
<b>Use/(Contribution) of Fund Balance</b>	<b>(\$2,288,054)</b>	<b>\$2,757,318</b>	<b>\$4,899,306</b>	<b>\$4,435,011</b>	<b>\$5,143,449</b>	<b>15.97%</b>
<b>Net General Tax Support</b>	<b>\$31,045,717</b>	<b>\$4,305,452</b>	<b>\$4,399,179</b>	<b>\$4,469,470</b>	<b>\$5,720,003</b>	<b>27.98%</b>
<b>Net General Tax Support</b>	<b>39.58%</b>	<b>8.81%</b>	<b>8.76%</b>	<b>8.77%</b>	<b>8.99%</b>	

## Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Director's Office	6.27	6.37	3.27	5.15	6.00
Stormwater Infrastructure Management	27.01	23.58	24.18	25.01	6.40
Site Development	29.23	28.74	27.95	29.08	29.21
Watershed Improvement	10.92	10.98	11.27	10.30	10.81
Fleet Management	44.41	0.00	0.00	0.00	0.00
Facilities Construction Management	10.00	0.00	0.00	0.00	0.00
Sign Shop	4.16	4.06	4.06	4.12	4.12
Small Project Construction & Drainage Maintenance	12.43	16.42	16.42	14.23	32.78
Mosquito & Forest Pest Management	14.00	14.02	14.02	13.73	13.68
Solid Waste	65.72	65.72	65.72	67.38	77.00
Buildings & Grounds	81.47	0.00	0.00	0.00	0.00
Property Management	19.00	0.00	0.00	0.00	0.00
Neighborhood Services	36.11	36.11	35.11	35.00	25.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>360.73</b>	<b>206.00</b>	<b>202.00</b>	<b>204.00</b>	<b>205.00</b>

## Future Outlook

**Labor Shortages** – A shortage of skilled labor is having direct effects on construction costs and hiring of qualified construction and maintenance personnel. High demand and increases in pay for truck drivers and heavy equipment operators in the private sector have made it difficult to hire and retain qualified staff. Regular compensation reviews for these skilled positions should be considered so the department can continue to recruit and retain qualified personnel.

**Solid Waste Fees** – Solid Waste Fees have remained the same since 1998, and revenues are insufficient to cover future operational and capital costs, including the construction of infrastructure required for the Phase IV landfill disposal area such as access roads, new scale facilities, crew offices, and a heavy equipment shop. An increase in the Solid Waste fee or restructuring of how fees are collected is necessary to stabilize the Solid Waste Fund and ensure continuity of services for County residents and businesses.

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**Dredging and Aging Infrastructure** – Continuing increases in dredging of Stormwater Management ponds and facilities is anticipated as the next phase of the County's Stormwater Management program. With over 1,000 ponds and facilities in the inventory (which continues to grow), along with the high cost of dredge material disposal, this activity has an impact on the Stormwater Management Fee. In addition, as County stormwater infrastructure (pipes and culverts and easements) grows and ages, more maintenance and repairs will be needed to prevent localized flooding.

**Lake Jackson Dam Maintenance and Rehabilitation** – Lake Jackson Dam is owned and maintained by the County. Due to its age (completed in 1928), the Dam is in need of rehabilitation involving the creation of a uniform concrete spillway to reduce maintenance costs and mitigate safety hazards associated with its gate operation. Rehabilitation will also reduce the impacts of 50-year and 100-year storm flooding on certain upstream properties and eliminate the hazardous risk of operating the crest gate during all weather conditions (day or night). The County is pursuing grant opportunities to help fund this project.

## General Overview

- A. Increase/Decrease Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support.
- The indirect cost transfer amount reimbursing the general fund for Solid Waste decreases by \$241,677 from \$1,502,855 to \$1,261,178 in FY24.
  - The indirect cost transfer amount reimbursing the general fund for Mosquito & Forest Pest Management increases by \$94,094 from \$245,840 in FY23 to \$339,934 in FY24.
  - The indirect cost transfer amount reimbursing the general fund for Stormwater Infrastructure Management increases by \$22,496 from \$1,194,428 in FY23 to \$1,216,924 in FY24.
- B. Adjustments to Land and Building Development Fee Schedules** – The FY2024 Budget includes a 10.0% across the board fee increase to the Land Development fee schedule. Land Development revenue supports expenditures in each of the four land development agencies: Development Services, Planning, Public Works, and Transportation. Of the \$2,546,775 increase, the net revenue budget increase to Public Works is \$636,149. This addition adjusts the Land and Building Development fee schedules to align development fees with activity costs and current revenue projections.
- C. Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation of existing budget increases the Public Works FY2024 Budget by \$319,340.
- D. Removal of One-Time Costs in Solid Waste** –
- A total of \$1,670,000 in expenditures has been removed from the Public Works Solid Waste Program for FY23 one-time costs associated with the replacement of equipment and vehicles. In FY23, Solid Waste replaced an Al-Jon 525 Trash Compactor (\$650,000), a Volvo Articulated Hauler (\$580,000), a Kenworth Roll-Off Truck (\$200,000), a Peterbilt Street Flusher Truck (\$180,000), and a 2011 Silverado 2500HD Truck (\$60,000).
  - A total of \$700,000 in expenditures has been removed from the Public Works Solid Waste Program for FY23 one-time costs associated with the landfill Phase IV Part B Design and Wetland permit application.
  - A total of \$400,000 in expenditures has been removed from the Public Works Solid Waste Program for FY23 one-time costs associated with the milling and sealing of the Landfill's Residential Convenience Center asphalt pad.
  - A total of \$200,000 in expenditures has been removed from the Public Works Solid Waste Program for FY23 one-time costs associated with a street sweeper.
- E. Removal of One-Time Costs in Neighborhood Services** – A total of \$87,000 in expenditures has been removed from the Public Works Neighborhood Services Program for FY23 one-time costs associated with the replacement of two Litter Crew trucks. The Solid Waste Enterprise fund balance supported these one-time expenditures.
- F. Removal of One-Time Costs in Site Development** – A total of \$200,000 in expenditures has been removed from the Site Development Program for FY23 one-time costs associated with the replacement of a Camera Inspections Van.
- G. Litter Control Activity Moved from Neighborhood Services to Solid Waste** – The Litter Control activity was moved from Neighborhood Services to Solid Waste, improving efficiencies and services to County residents. Litter Control was already funded from Solid Waste Fees. The 10 positions in Litter Crew were shifted to the Landfill and Litter Control activities. This included approximately \$674,000 in salary and benefits costs and approximately \$310,000 in other operating costs for a total reorganization shift of \$984,000. The positions included Maintenance and Operation

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Workers and Maintenance and Operations Specialists, who generally supervise crews in the field. Maintenance and Operations Workers are also located in the Solid Waste Division, providing needed services for general clean-up, as well as assisting customers at the Landfill and Balls Ford Road Composting facility. Since these positions have been difficult to fill due to labor shortages, placing the Litter Crew in the Solid Waste Division will provide greater flexibility and efficiency in providing services at Solid Waste facilities, in addition to litter pick-up in the community. Personnel can be assigned as necessary to meet the most critical tasks for any given day. This reorganization will have no impact on the Property Code Enforcement or Landscaping activities which remain in the Neighborhood Services program.

- H. Drainage Maintenance Activity Moved from Stormwater Infrastructure Management to Small Project Construction & Drainage Maintenance** – In early 2022, a reorganization occurred, moving the drainage maintenance activity out of the Stormwater Infrastructure Management program and into the Small Project Construction & Drainage Maintenance program. The drainage maintenance positions had been part of Small Project Construction and occasionally shared with construction crews. Now that the function is separate and no longer part of the services Stormwater Infrastructure Management performs, the drainage maintenance activity has been moved to Small Project Construction & Drainage Maintenance. This reorganization shifted approximately 19.00 FTEs, \$2.1 million in salary and benefits costs, and \$1.8 million in operating costs. The services performed by these FTEs are now performed out of the Small Project Construction & Drainage Maintenance program instead of the Stormwater Infrastructure Management program. The funding for these positions (Stormwater Management Fee) has not changed.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Solid Waste Fee Increase – Solid Waste

Expenditure	\$3,614,214
Revenue	\$7,000,000
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** – This initiative increases the Solid Waste Management fee which has remained unchanged for 25 years since it was originally adopted in 1998. Increased revenues are required to sustain the viability of the County's landfill and compost facility. Current operating expenses rely on drawdown of the enterprise fund balance to cover shortfalls in revenues. The Solid Waste fund is projected to be depleted by 2026 with the current fees. As a result of cost increases primarily related to construction, labor, new environmental programs, and reduced recycling revenues, the current fee structure is insufficient to cover operating expenses and future construction and closure costs. Additionally, there are insufficient revenues to cover future CIP costs such as the landfill's Phase IV infrastructure costs which will total approximately \$200 million over the next 20 years with construction beginning in FY25.

The fee changes include the adoption of a hybrid fee model. The Solid Waste Management fee increases to \$75 per single-family equivalent. This generates an estimated FY24 additional revenue of \$1.3 million. Additionally, a landfill tipping fee for commercial refuse would change from \$0 to \$40 per ton beginning January 1, 2024, generating an estimated FY24 additional revenue of \$5.7 million during the second half of FY24. There is no general fund impact. This initiative generates \$7,000,000 in revenue to address the following initiatives totaling \$3,614,214. The remaining \$3,385,786 will be contributed to the Solid Waste Fund balance for future Phase IV infrastructure costs in FY25.

- **Transfer to Closure and Post-Closure Reserve Accounts in Solid Waste** - \$2,214,214 - Increase the transfer from the Solid Waste operating account to the Solid Waste Closure account by \$1,476,315 from \$1,858,196 to \$3,334,511. Increase the transfer from the Solid Waste operating account to the Solid Waste Post Closure account by \$737,899 from \$744,493 to \$1,482,392. These amounts are updated annually as required by the Virginia Department of Environmental Quality (DEQ). The County's consultant follows DEQ methodology in deriving these calculations for the future needs in the Closure and Post-Closure accounts, and contributions to these sinking funds (closure and post-closure) are made to ensure sufficient funding is available when closure and post-closure activities must be conducted in accordance with mandated environmental regulations.
- **Solid Waste Landfill Phase IV Design and Permitting** - \$750,000 – This initiative provides one-time funding for Phase IV design and permitting. Virginia regulations require the County to obtain solid waste, surface water, and other permits and approvals for additional landfill disposal space (Phase IV). This additional space

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must be planned, designed, and permitted prior to construction to maintain continuity of landfill operations. Disposal capacity in the existing landfill (Phases II and III) is estimated to be exhausted by 2030. Design and permitting of additional disposal space on the northern side of the landfill (Phase IV), to include supporting infrastructure, is required to continue managing waste generated by the County's residents and businesses. Design and permitting must be completed in FY24 in order for Phase IV infrastructure to begin construction in FY25.

- **Litter Control** - \$650,000 - This initiative provides funding for contractors to perform litter control throughout the County. The volume of litter on County roadways has significantly increased over the past few years. The County's nine-person Litter Crew has been unable to respond timely during normal weekly scheduled pickup routes to the high volume of litter on the roadways in addition to responding to illegal dumping complaints. This initiative supports the equivalent of two additional litter control crews.
- **Solid Waste Phase IV Infrastructure** - \$3,385,786 (contribution to fund balance) - Existing capacity at the landfill ends by 2030 with completion of Phase III. This initiative establishes funding for future Phase IV infrastructure development at the landfill which is estimated to cost \$200 million over the next 20 years but will increase the landfill's life by more than 35 years. Phase IV infrastructure investment begins in FY25 at a cost of \$10.7 million. Please see the Phase IV Solid Waste Facility Infrastructure capital project in the FY2024-2029 Capital Improvement Program (CIP) for more information.
- **Fee Schedule** - The following table shows the FY24 Solid Waste fee changes:

	FY2023 Adopted	FY2024 Adopted	Change
Single Family	\$70.00	\$75.00	\$5.00
Townhouse	\$63.00	\$67.50	\$4.50
Mobile Home	\$56.00	\$60.00	\$4.00
Multi Family (Apartment or Condo)	\$47.00	\$50.19	\$3.19
Business/Non-Residential (per SFE where a SFE = 1.3 tons)	\$70.00	\$75.00	\$5.00
Landfill Tipping Fee (commercial refuse per ton) (effective 1/1/24)	No fee	\$40.00	\$40.00

## b. Service Level Impacts -

- **Landfill life remaining**  
*FY24 w/o Addition* | < 10 years  
*FY24 w/ Addition* | > 35 years
- **Lane miles cleaned**  
*FY24 w/o Addition* | 450  
*FY24 w/ Addition* | 900

## 2. Support for Landfill Liner Phase III Cell B Capital Project - Solid Waste

Expenditure	\$6,500,000
Use of Fund Balance	\$6,500,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - This initiative funds the Phase III Part B cell construction and liner installation capital project in the FY2024-FY2029 CIP. The construction of the landfill liner is mandated by DEQ, and installation of mandated landfill liners and associated environmental systems is part of the required disposal cell construction at the Prince William County Landfill. Landfill liners and associated environmental systems protect public health and the environment by reducing impacts to air, soil, and groundwater. The life of Phase III (a future Part C liner will be constructed in FY26/27) is estimated to last until 2030. The Solid Waste Enterprise Fund balance funds this one-time expenditure. There is no general fund impact.
- b. **Service Level Impacts** - The Part B liner will add an estimated 1.66 million cubic yards of disposal capacity with a lifespan of 2.3 years.

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## 3. Phase II Sequence 5 Landfill Cap – Solid Waste

Expenditure	\$890,000
Use of Fund Balance	\$890,000
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** – This initiative funds the Phase II Sequence 5 Landfill Cap design, bidding, and construction of the capital project in the FY2024-FY2029 CIP. The initial cost of \$4,950,000 was appropriated in the FY2022 Budget. The total cost of the project is \$5,840,000, with \$890,000 requested in FY24 to complete funding for the project. The capping is a DEQ mandate for environmental health and is required by federal and state regulations to operate a sanitary landfill. This project funds the mandated closure of the filled cell located at the Prince William County Landfill. Filled cells are areas of the landfill that have reached disposal capacity. The closure of filled cells will reduce rainwater infiltration, thereby protecting public health, groundwater quality, and the environment. The Solid Waste Enterprise Fund balance supports this one-time expenditure, which is included in the Solid Waste 15-year forecast. There is no general fund impact.

**b. Service Level Impacts** – Existing service levels are maintained.

## 4. Replace Solid Waste Equipment and Vehicle – Solid Waste

Expenditure	\$770,000
Use of Fund Balance	\$770,000
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** – This initiative provides one-time funding for the replacement and purchase of Solid Waste vehicles. The Solid Waste Enterprise fund balance supports these one-time expenditures. There is no general fund impact. The equipment includes:

- \$500,000 to replace a 2003 CAT D6 Dozer (SW4027). The dozer is nearing end-of-service life and incurring excessive repair costs. It is used routinely to move and load soil and other materials to support landfill operations and other earthwork projects at the facility.
- \$270,000 to replace a 2016 Kenworth roll-off truck (SW3924). The truck has reached end of life. It is used throughout the day to transport roll-off containers from the collection area to the working face of the landfill. Lead time for heavy equipment and truck orders has increased significantly and deliveries are taking one year or more to reach the purchaser.

**b. Service Level Impacts** – Existing service levels are maintained.

## 5. Stormwater Management Fee Increase and Investment in Watershed Improvements – Watershed Improvement

Expenditure	\$750,000
Revenue	\$750,000
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** – This initiative increases the Stormwater Management fee 7.8% generating \$750,000 to address state and federal mandates. Previously, a portion of the annual County’s Capital Improvement Program (CIP) investment relied upon Stormwater Management fee fund balance which is not sustainable in the future. The annual capital investment funds stream assessments and restorations, best management practice retrofits of residential Stormwater Management facilities, culvert modifications, development of sub-watershed management plans, dam safety program requirements, and drainage systems maintenance.

This initiative transfers funding to the County’s Capital Improvement Program (CIP) for the FY24 investment in watershed improvements. County watershed capital projects include stream restorations, best management practices, Stormwater Management facility retrofits, culvert modifications, channel improvements, and drainage improvements to reduce flooding and erosion problems and/or improve water quality within countywide watersheds. Design and construction for watershed improvement projects occur on a phased basis as specific projects are identified in watershed studies, and through the inspection process or based on complaints received. Planned and ongoing projects for FY24 through FY29 specifically include Bull Run Watershed, Broad Run Watershed, Neabsco Creek Watershed, Occoquan River Watershed, Powells Creek Watershed, and Quantico Creek Watershed. There is no general fund impact.

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- **Fee Schedule** – The following table shows the FY24 Stormwater Management fee changes:

	FY2023 Adopted	FY2024 Adopted	Change
Single Family Detached Residential Property (per year)	\$44.08	\$47.50	\$3.42
Townhouses, Apartments, and Condominiums (per year)	\$33.06	\$35.63	\$2.57
Developed Non-Residential (per 2,059 square feet of impervious area)	\$44.08	\$47.50	\$3.42

## b. Service Level Impacts –

- **Mileage of Drainage systems inspected**

*FY24 w/o Addition* | 90% - Fail to meet Municipal Separate Storm Sewer System (MS4), Virginia Stormwater Management Program (VSMP) Requirements

*FY24 w/ Addition* | 100% - Meet MS4, VSMP Requirements

- **County-maintained SWM Facilities Inspected**

*FY24 w/o Addition* | 90% - Fail to meet MS4, VSMP Requirements

*FY24 w/ Addition* | 100% - Meet MS4, VSMP Requirements

- **Pounds of Phosphorous reduction achieved**

*FY24 w/o Addition* | 180

*FY24 w/ Addition* | 200

- **MS4 and TMDL**

*FY24 w/o Addition* | Unable to meet MS4 and TMDL Requirements

*FY24 w/ Addition* | Meet MS4 and TMDL Requirements

- **Number of FY24 CIP Projects started or completed**

*FY24 w/o Addition* | 3

*FY24 w/ Addition* | 5

## 6. Landscaping – Neighborhood Services

Expenditure	\$500,000
Revenue	\$0
General Fund Impact	\$500,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding for seven additional landscaping sites throughout the County. Each magisterial district will receive an additional site. The funding provides installation and ongoing maintenance for each chosen site.

- b. **Service Level Impacts** – Increased beautification of the County.

## 7. Reforestation Program – Watershed Improvement

Expenditure	\$302,247
Revenue	\$0
General Fund Impact	\$302,247
FTE Positions	1.00

- a. **Description** – The reforestation program initiative provides funding for reforestation projects on non-agricultural, privately-owned properties that do not qualify for existing incentive programs or other grant opportunities. The funds will be used to preserve existing and mature natural vegetation and provide replacement and management of urban forest resources. This initiative includes 1.00 FTE, an Environmental Analyst, with salary and benefits of \$90,410, professional services of \$200,000, technology costs of \$6,637, and operating costs of \$5,200.

- b. **Service Level Impacts** –

- **Acres of Tree Planting/Reforestation**

*FY24 w/o Addition* | 0

*FY24 w/ Addition* | 10



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## 8. Flood Resiliency Assessment – Stormwater Infrastructure Management

Expenditure	\$150,000
Use of Fund Balance	\$150,000
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** – This initiative provides one-time funding in the stormwater infrastructure budget to perform a risk assessment of the existing stormwater system. The objective of the assessment is to identify planning, operational, and capital improvement strategies to ensure the resiliency of the stormwater system. Upon completion of this independent assessment, future funding will be required to implement recommended strategies. This initiative is funded from the Stormwater Management fee fund balance. There is no general fund impact.

**b. Service Level Impacts** – Ensure the resiliency of the stormwater system.

## 9. Replace Construction Crew Vehicle – Small Project Construction & Drainage Maintenance

Expenditure	\$250,000
Use of Fund Balance	\$250,000
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** – This initiative provides one-time funding for the replacement and purchase of a tandem dump truck. The two existing tandem dump trucks are utilized on a regular basis and are approaching the end of their useful life. The existing truck will have 180,000 miles by the end of FY23. The tandem dump trucks are vital to excavation operations. The Construction Crew fund balance supports this one-time expenditure. There is no general fund impact.

**b. Service Level Impacts** –

▪ **Construction and infrastructure projects**

<i>FY24 w/o Addition</i>		400
<i>FY24 w/ Addition</i>		450

## 10. State DEQ Litter Control Pass-Thru Grant to Keep Prince William Beautiful – Solid Waste

Expenditure	\$54,000
Revenue	\$54,000
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** – This initiative increases the existing \$46,000 State DEQ pass-thru grant to Keep Prince William Beautiful by \$54,000 to \$100,000 to reflect actual historical grant amounts. Authorized revenue and expenditure levels increase equally in the Solid Waste fund. There is no general fund impact.

**b. Service Level Impacts** –

▪ **BOCS packages prepared to budget and appropriate DEQ grant award**

<i>FY24 w/o Addition</i>		1
<i>FY24 w/ Addition</i>		0

# Public Works

## Program Summary

### Director's Office

Sets department vision and expectations through regular strategic planning. Provide overall leadership and management oversight for all Public Works activities. Review department-related complex issues and how they impact the community and implement recommendations.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Key department program measures met	66%	82%	53%	88%	67%
Public Works Days Away Restricted or Transferred	3.33	5.25	5.02	4.38	4.53

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Leadership &amp; Management</b>	<b>\$1,700</b>	<b>\$1,084</b>	<b>\$1,391</b>	<b>\$860</b>	<b>\$1,093</b>
Financial Transactions (Purchase Orders, Payments)	-	-	5,034	-	5,100
Average Monthly Department Vacancies	-	24	29	-	26
BOCS agenda items	23	34	21	30	26

### Stormwater Infrastructure Management

Ensure that the County's stormwater infrastructure complies with state and federal environmental regulations, standards, and policies, including County standards, the Chesapeake Bay Total Maximum Daily Load (TMDL), and the County's MS4 permit regulations, along with VSMP regulations. The program consists of the inspection of existing infrastructure, such as storm drain inlets, storm sewers, and Stormwater Management facilities within County easements, as well as major maintenance of County-maintained facilities to prevent flooding and protect local water quality and the Chesapeake Bay.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Drainage assistance requests responded to within five business days	100%	99%	100%	97%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Stormwater Management Infrastructure Inspection</b>	<b>\$813</b>	<b>\$831</b>	<b>\$778</b>	<b>\$927</b>	<b>\$1,370</b>
County-maintained facilities in inventory	-	1,023	1,034	-	1,055
Privately-maintained facilities in inventory	-	1,149	1,174	-	1,225
County-maintained facilities inspected	-	100%	100%	-	97%
County-maintained facilities inspected and/or re-inspected	1,243	1,337	1,320	1,100	-
Privately-maintained facilities inspected and/or re-inspected	342	256	235	240	-
<b>Stormwater Management Infrastructure Maintenance</b>	<b>\$3,383</b>	<b>\$2,965</b>	<b>\$3,435</b>	<b>\$3,740</b>	<b>\$102</b>
Major maintenance cases completed/closed	467	447	450	400	450

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## Site Development

Review all site and subdivision land development plans and document inspection of active construction sites to ensure compliance with environmental regulations, standards, and policies related to stormwater management, best management practices, erosion and sediment control, resource protection areas, floodplains, and geotechnical engineering.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Site development plan submissions reviewed within County standards	100%	100%	99%	100%	100%
Lot grading plan submissions reviewed within 10 business days	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Plan Review</b>	<b>\$2,004</b>	<b>\$2,057</b>	<b>\$1,970</b>	<b>\$2,291</b>	<b>\$2,382</b>
Site development plan submissions reviewed	565	472	435	400	400
Lot grading lots reviewed	1,246	1,151	973	1,000	1,000
<b>Site Inspections</b>	<b>\$1,722</b>	<b>\$1,821</b>	<b>\$1,692</b>	<b>\$2,357</b>	<b>\$2,393</b>
VSMP & erosion & sediment control inspections	27,777	25,736	21,041	22,000	22,000

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## Watershed Improvement

Ensure that the water quality of local streams within each of the County's watersheds follows environmental regulations, standards, and policies, including the Chesapeake Bay TMDL and the County's MS4 permit. The program focus is to prevent downstream and localized flooding impacts, protect water quality from illicit pollution discharges into the storm drainage system, prevent discharge of pollutants from industrial activities, and prevent sediment release associated with stream erosion, as well as the reduction of nitrogen, phosphorous, and sediment loads from stormwater runoff. The program includes the assessment of streams and other natural resources within each watershed, identification of problem areas, and implementation of water quality improvements. In addition, environmental education, outreach, and technical assistance to residents, both in urban areas as well as within the agricultural community, are components of this program.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Linear feet of stream restorations completed	3,143	1,552	2,710	3,000	2,750
Industrial or high risk inspections conducted	26	79	129	75	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Watershed Monitoring</b>	<b>\$4,458</b>	<b>\$4,317</b>	<b>\$4,361</b>	<b>\$4,755</b>	<b>\$5,916</b>
County outfalls monitored and inspected	761	805	877	700	700
Linear feet of stream assessments completed	67,522	60,136	60,795	60,000	-
<b>Watershed Improvements</b>	<b>\$476</b>	<b>\$507</b>	<b>\$421</b>	<b>\$526</b>	<b>\$526</b>
Pounds of nitrogen reduction achieved	236	116	203	-	200
Tons of sediment reduction achieved	24	24	61	-	30
Pounds of phosphorus reduction achieved	248	109	194	200	180

## Sign Shop

Inspect, fabricate, install, and maintain all street name signs as mandated by the Code of Virginia. In addition, the program produces high quality graphics for County vehicles and creates custom-designed original graphic designs for interior and exterior signs, banners, posters, and displays for County agencies, outside jurisdictions, and developers.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Street signs completed within 10 days of request	92%	100%	98%	90%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Street Name Signs</b>	<b>\$260</b>	<b>\$247</b>	<b>\$234</b>	<b>\$283</b>	<b>\$299</b>
Intersections requiring street name signs	7,298	9,797	7,435	9,800	7,500
Street name signs fabricated for maintenance	1,318	1,133	1,007	1,000	1,000
<b>Signs and Graphics</b>	<b>\$50</b>	<b>\$57</b>	<b>\$28</b>	<b>\$58</b>	<b>\$56</b>
Signs and graphics fabricated for revenue	25,497	9,251	12,015	15,000	15,000

# Public Works

## Small Project Construction & Drainage Maintenance

Provide support for a variety of County projects, including Stormwater Management infrastructure maintenance and inspections, stream restorations, drainage improvements, and parks and transportation improvements. Provide support for Quantico per Intergovernmental Service Agreement, as well as Lake Jackson and Bull Run Mountain per Service District Roads Agreements.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Community improvement projects completed within 10% of estimated cost	100%	100%	100%	95%	97%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Small Community Improvement Construction</b>	<b>\$3,387</b>	<b>\$3,122</b>	<b>\$2,412</b>	<b>\$1,992</b>	<b>\$6,119</b>
Drainage infrastructure inspected (% of easement miles)	76%	56%	92%	45%	75%
Drainage infrastructure projects completed/closed	467	447	450	400	450
Responsive to project estimate requests within 30 days	100%	100%	100%	95%	100%

## Mosquito & Forest Pest Management

Survey, reduce, and manage mosquitoes and certain forest pest populations. Program objectives include minimizing mosquito-transmitted disease such as West Nile Virus and Zika Virus by reducing mosquito populations and breeding sites, minimizing tree defoliation and mortality caused by forest pests, and minimizing adverse environmental and human health impacts resulting from the treatment of these pests.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Mosquito traps processed within 48 hrs to detect West Nile & Zika virus	100%	100%	100%	98%	100%
High priority mosquito habitat applications	92%	86%	83%	90%	90%
Citizen site visit requests responded to within 24 hours	100%	96%	96%	95%	95%
Spongy moth surveys conducted to determine if spraying is needed	1,054	1,050	1,073	1,050	750

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Mosquito/Forest Pest Surveillance</b>	<b>\$905</b>	<b>\$873</b>	<b>\$856</b>	<b>\$1,001</b>	<b>\$1,358</b>
Larval mosquito habitat inspections	7,059	5,468	5,024	5,500	5,500
<b>Pest Suppression</b>	<b>\$687</b>	<b>\$631</b>	<b>\$609</b>	<b>\$810</b>	<b>\$688</b>
Mosquito larvicide applications	1,489	1,184	817	1,500	1,000
Community engagement and outreach	25	41	42	50	50
Breeding and habitat sources reduced	98	71	90	100	100

# Public Works

## Solid Waste

Provide integrated, efficient, and regulatory compliant solid waste management services to residents, institutions, and businesses in Prince William County and the Towns of Dumfries, Haymarket, Occoquan, and Quantico. Promote waste reduction, reuse, and recycling programs designed to extend the useful life of the landfill. Develop long-term plans for management of solid waste that maintain or improve service levels and ensure adequate infrastructure to accommodate future residential and commercial growth.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
County-wide recycling rate	35%	34%	38%	34%	36%
Tons of waste buried at the landfill	365,615	402,790	371,494	400,000	380,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Solid Waste Management &amp; Administration</b>	<b>\$3,268</b>	<b>\$9,003</b>	<b>\$3,296</b>	<b>\$6,199</b>	<b>\$5,285</b>
Non-residential accounts processed*	4,197	4,182	4,221	4,800	4,240
<b>Yard &amp; Food Waste Composting</b>	<b>\$2,555</b>	<b>\$2,835</b>	<b>\$4,419</b>	<b>\$3,878</b>	<b>\$2,905</b>
Tons of yard & food waste managed at Balls Ford	24,885	28,256	38,336	28,000	45,000
<b>Solid Waste Facilities Operation</b>	<b>\$11,072</b>	<b>\$13,556</b>	<b>\$14,834</b>	<b>\$13,440</b>	<b>\$23,114</b>
Inspections of refuse truck loads	5,158	4,094	4,624	4,200	2,000
Pounds of Household Hazardous Waste and eWaste collected	0.9M	1.3M	0.9M	1.3M	1.0M
Customer trips to Solid Waste facilities	662,435	673,726	658,512	650,000	650,000
<b>Recyclable Materials Collection</b>	<b>\$662</b>	<b>\$600</b>	<b>\$504</b>	<b>\$1,021</b>	<b>\$1,174</b>
Tons of recyclables collected at customer convenience centers	1,928	2,266	2,183	2,100	2,100
Revenue generated from sale of recyclables	\$538,375	\$739,214	\$1,061,016	\$650,000	\$700,000
<b>Litter Control**</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,485</b>
Illegal signs removed from State right-of-way by Litter Crew	-	-	-	-	1,000
Lane miles cleaned	1,185	1,478	918	1,300	450
<b>Landfill Closure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,101</b>	<b>\$2,086</b>	<b>\$2,976</b>

\*Actual results for FY20 and FY21 "Non-residential accounts processed" have been updated to reflect a methodology change from manual compilation in spreadsheets to the use of an Information Technology Solid Waste Fee Database.

\*\*In FY24, the Litter Control activity and corresponding workload measures shifted from the Neighborhood Services Program to the Solid Waste Program.

# Public Works

## Neighborhood Services

Provide a safe, clean, and healthy community through education, community support, and Property Code Enforcement (PCE). Provide programs that teach residents and business owners how to properly maintain their properties, and work with neighborhood leaders to enforce property codes that go to the heart of the County's quality of life.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Founded PCE cases resolved or moved to court action within 100 calendar days	95%	97%	91%	95%	95%
First inspection of complaint within five business days	98%	98%	95%	97%	97%
Average time to resolve cases (business days)	37	38	-	38	38

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Litter Control*</b>	<b>\$732</b>	<b>\$834</b>	<b>\$668</b>	<b>\$1,051</b>	<b>\$0</b>
Illegal signs removed from State right-of-way	5,682	5,428	4,059	6,000	-
<b>Landscaping</b>	<b>\$605</b>	<b>\$548</b>	<b>\$552</b>	<b>\$589</b>	<b>\$1,083</b>
Landscaping areas maintained	48	51	48	44	51
Acres of medians and rights-of-way maintained	234	234	234	234	234
<b>Property Code Enforcement</b>	<b>\$2,583</b>	<b>\$2,505</b>	<b>\$2,369</b>	<b>\$2,734</b>	<b>\$2,936</b>
Illegal signs removed from State right-of-way by PCE	-	-	-	-	5,000
Total cases resolved	3,219	3,183	3,117	3,500	3,500
Total inspections conducted	8,652	9,673	8,783	10,500	9,500

\*In FY24, the Litter Control activity and corresponding workload measures shifted from the Neighborhood Services Program to the Solid Waste Program.

## Service Districts

### Bull Run Roads Service District

The Bull Run Roads Service District supports via levy the maintenance of roads on Bull Run Mountain which do not meet State standards for acceptance in the State Maintenance System.

### Lake Jackson Roads Service District

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

Program Activities <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Bull Run Roads Service District</b>	<b>\$149</b>	<b>\$215</b>	<b>\$53</b>	<b>\$200</b>	<b>\$200</b>
<b>Lake Jackson Roads Service District</b>	<b>\$172</b>	<b>\$165</b>	<b>\$204</b>	<b>\$185</b>	<b>\$185</b>

# Transit Subsidy

## Transit Service in Prince William County (PWC)

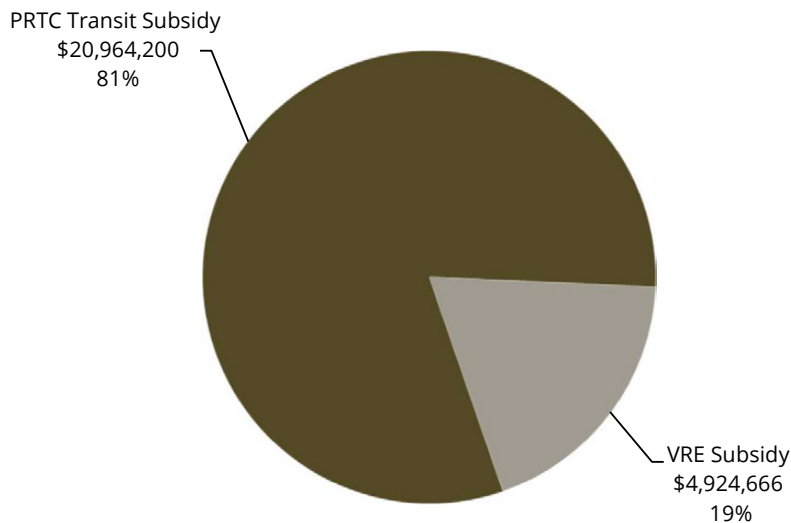
The Potomac and Rappahannock Transportation Commission (PRTC) is a multi-jurisdictional agency representing Prince William, Stafford, and Spotsylvania Counties, and the Cities of Manassas, Manassas Park, and Fredericksburg. Located in Virginia about 25 miles southwest of Washington, D.C., PRTC provides commuter bus service along the busy I-95 and I-66 corridors to points north (OmniRide Express) and local bus services in the County and the Cities of Manassas and Manassas Park (OmniRide Local).

PRTC also offers OmniRide Ridesharing Services, 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 [omniride.com](http://omniride.com) and [vre.org](http://vre.org).



### FY2024 Transit Subsidy



Total Requested PWC Transit Subsidy  
**\$25,885,866**

## Mandates

There is no state or federal mandate requiring the provision of mass transit services. Some federal and state transportation funds require certain activities to be performed; however, these are not considered mandates since the County is not obligated to accept the funding.



# Transit Subsidy

## Expenditure and Revenue Summary



	FY20 Adopted	FY21 Adopted	FY22 Adopted	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
<b>PWC PRTC Transit Subsidy</b>						
PRTC Administration	\$304,000	\$368,400	\$334,100	\$104,900	\$388,600	270.45%
OmniRide Express (Commuter Bus Service)	\$3,274,700	\$6,474,400	\$5,234,100	\$4,542,300	\$5,469,200	20.41%
OmniRide Ridesharing Services/Marketing	\$945,300	\$1,154,200	\$1,163,200	\$1,676,000	\$1,837,100	9.61%
OmniRide Local (Local Bus Service)	\$8,341,300	\$6,502,000	\$6,899,900	\$1,427,100	\$6,405,800	348.87%
Local Capital Match	\$2,165,500	\$2,220,900	\$897,500	\$3,168,500	\$1,397,900	(55.88%)
Vanpool Program	\$1,837,500	\$1,979,200	\$2,066,300	\$2,016,600	\$2,013,700	(0.14%)
Paratransit	\$0	\$183,200	\$166,400	\$166,900	\$3,451,900	1,968.24%
<b>Total PRTC Subsidy Expenditures</b>	<b>\$16,868,300</b>	<b>\$18,882,300</b>	<b>\$16,761,500</b>	<b>\$13,102,300</b>	<b>\$20,964,200</b>	<b>60.00%</b>

### Revenue and Use of Fund Balance

PWC Fuel Tax Revenue (PRTC Estimate)	\$14,823,600	\$12,749,700	\$13,827,100	\$13,683,100	\$17,636,900	28.90%
Interest on Fuel Tax	\$10,000	\$20,000	\$10,000	\$5,000	\$5,000	0.00%
Vanpool (net of expenses)	\$0	\$0	\$0	\$0	\$0	-
PWC Contribution for Wheels-to-Wellness	\$0	\$0	\$150,000	\$150,000	\$150,000	0.00%
PWC Fuel Tax Trust Fund Balance	\$8,476,216	\$8,317,360	\$5,231,882	\$2,388,334	\$6,410,647	168.42%
PWC Operating Fund Balance	\$2,984,000	\$1,328,900	\$1,092,100	\$0	\$0	-
(Contribution To)/Use of PWC Fuel Tax Fund Balance	(\$9,425,516)	(\$3,533,660)	(\$3,549,582)	(\$3,124,134)	(\$3,238,347)	3.66%
<b>Total PRTC Subsidy Revenues</b>	<b>\$16,868,300</b>	<b>\$18,882,300</b>	<b>\$16,761,500</b>	<b>\$13,102,300</b>	<b>\$20,964,200</b>	<b>60.00%</b>
<b>PWC Net General Tax Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>

	FY20 Adopted	FY21 Adopted	FY22 Adopted	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
<b>PWC VRE Subsidy</b>						
VRE Subsidy (Commuter Rail Service)	\$6,098,311	\$5,930,777	\$5,930,777	\$4,389,276	\$4,924,666	12.20%
<b>Total VRE Subsidy Expenditures</b>	<b>\$6,098,311</b>	<b>\$5,930,777</b>	<b>\$5,930,777</b>	<b>\$4,389,276</b>	<b>\$4,924,666</b>	<b>12.20%</b>
PWC NVTA 30% Funding	\$6,098,311	\$5,930,777	\$5,930,777	\$4,389,276	\$4,924,666	12.20%
<b>Total VRE Subsidy Revenues</b>	<b>\$6,098,311</b>	<b>\$5,930,777</b>	<b>\$5,930,777</b>	<b>\$4,389,276</b>	<b>\$4,924,666</b>	<b>12.20%</b>
<b>PWC Net General Tax Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>

	FY20 Adopted	FY21 Adopted	FY22 Adopted	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
<b>Total Subsidy</b>						
Total Subsidy Expenditures	\$22,966,611	\$24,813,077	\$22,692,277	\$17,491,576	\$25,888,866	48.01%
Total Subsidy Revenues & Use of Fund Balance	\$22,966,611	\$24,813,077	\$22,692,277	\$17,491,576	\$25,888,866	48.01%
<b>PWC Net General Tax Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>

# Transit Subsidy

## General Overview

**A. PWC FY2024 Budget Allocations to Transit Services** – The following funding allocations are adopted in FY24:

- 1. Motor Vehicle Fuel Tax Revenue** – The budget continues allocation of the 2.1% motor vehicle fuels tax collected by the Department of Motor Vehicles from wholesale fuel distributors and remitted monthly to PRTC. The tax will support the operating and capital expenditures in the PRTC FY2024 Budget. PRTC’s estimated motor fuels tax revenue for FY24 is \$17.6 million. The designation of the motor vehicle fuels tax revenue to PRTC is consistent with prior practice.
- 2. Jurisdictional Subsidy to VRE** – The budget includes \$4,924,666 of Northern Virginia Transportation Authority (NVTA) 30% funding to support FY24 operating and capital expenses at VRE. The PWC subsidy amount is approximately 31% of VRE’s total jurisdictional subsidy revenue. This is an increase of \$535,390 from the FY23 adopted amount.
- 3. Support for PRTC Wheels-to-Wellness** – The budget includes \$150,000 of Transient Occupancy Tax funds designated for public transportation purposes to support the Wheels-to-Wellness program. The program is a medical transportation assistance program to help eligible residents access health services and is administered by PRTC through support from community partners including medical service providers and the County.

**B. PRTC FY2024 Budget** – The PRTC FY2024 Budget was presented to the PRTC Board on February 9, 2023. The PRTC budget assumes the use of the remaining \$10.2 million in federal COVID relief funding while increasing PWC’s total local subsidy by \$7.9 million.

The total PWC transit subsidy of \$21.0 million to PRTC is budgeted for the OmniRide Express, OmniRide Local, PRTC Administration, OmniRide Ridesharing Service/Marketing, Vanpool, Paratransit, and Local Capital Match programs. Of this amount, \$17.6 million is funded by PWC fuel tax revenue projected by PRTC, a \$3.2 million net use of PWC fuel tax fund balance, and \$0.2 million of PWC local funding for the Wheels-to-Wellness program. Based on PRTC projections, a \$3.2 million use of PWC fuel tax fund balance in FY24 will leave a remaining balance of \$3.1 million which will be fully depleted in FY25. PRTC is projecting a further PWC local subsidy increase of \$12.2 million to \$33.2 million in FY25 which is unsustainable from projected PWC motor fuels tax revenue.

**C. PRTC Customer Revenue and Fares** – Customer revenue will increase \$2.1 million from FY23. Several factors are expected to cause this increase. Ridership has been climbing steadily as PRTC emerges from the pandemic. Along with new services on I-95, PRTC anticipates ridership backed increases to account for \$1.1 million of the change. PRTC will be keeping local fares at zero, while increasing commuter fares from \$6.90 to \$9.00 and will result in an additional \$1.0 million in revenue.

**D. Paratransit/Microtransit** – PRTC will be introducing dedicated paratransit services in both the eastern and western parts of PWC at an additional cost of \$1.6 million. This service allows PRTC to provide a significant enhancement in mobility for the community’s elderly and disabled while improving local service reliability through the elimination of bus route deviations. New microtransit services will increase the budget by \$1.8 million and includes the addition of the Dumfries/Quantico zone. Below is a table of PRTC’s budgeted hours for services.

Designated Area	Paratransit Hours	Microtransit Hours
Eastern PWC	20,933	22,815
Western PWC	4,549	5,411
<b>Total Budgeted Hours</b>	<b>25,482</b>	<b>28,226</b>

**E. VRE FY2024 Budget** – The VRE Operations Board recommended the Proposed VRE FY2024 Budget on December 16, 2022, and forwarded it to NVTC and PRTC for adoption. On January 12, 2023, the PRTC Commissioners adopted the VRE FY2024 Budget and referred it to the local jurisdictions for inclusion in their budget and appropriations in accordance with the VRE Master Agreement.

The adopted VRE budget is supplemented using \$31.8 million in federal pandemic relief funding to offset lower passenger revenues and state operating assistance. Coronavirus Aid, Relief, and Economic Security Act funds have been entirely expended and American Rescue Plan Act funds are now the source of operating support. Ridership revenue is forecasted to be \$28.6 million and is an increase of \$3.3 million from FY23. Copies of the VRE FY2024 Budget may be viewed on the VRE [website](#).

**F. VRE Fare Revenue** – VRE’s FY2024 Budget has no increases in passenger fares, including the Amtrak Step-Up fare (which is currently suspended as a result of the COVID-19 pandemic). Fare revenue is budgeted at \$28.6 million based on a projected daily ridership of 10,000 and 32 daily revenue trains.

# Transit Subsidy

The table below compares the total PRTC budget for FY23 to the PRTC budget for FY24. Note, this table represents the total PRTC budget and therefore reflects total expenditures and revenues for all jurisdictional partners.

PRTC - FY2023 and FY2024 Budget Comparison				
Budget Category	FY23	FY24	\$ Diff	% Diff
Passenger Revenue	\$4,892,800	\$7,009,900	\$2,117,100	43.3%
State Grants	\$18,582,300	\$28,342,600	\$9,760,300	52.5%
Federal Grants	\$24,257,100	\$27,330,700	\$3,073,600	12.7%
Jurisdictional Subsidies	\$13,592,000	\$23,026,300	\$9,434,300	69.4%
Other	\$92,000	\$271,800	\$179,800	195.4%
<b>Total Revenue</b>	<b>\$61,416,200</b>	<b>\$85,981,300</b>	<b>\$24,565,100</b>	<b>40.0%</b>
Bus Service Contract/Incentives	\$31,516,400	\$36,929,200	\$5,412,800	17.2%
Personnel and Fringe Benefits	\$7,122,800	\$8,108,100	\$985,300	13.8%
Fuel	\$3,627,800	\$4,992,700	\$1,364,900	37.6%
Professional Services	\$2,310,600	\$2,715,000	\$404,400	17.5%
Vanpool	\$1,407,500	\$1,416,000	\$8,500	0.6%
Other Services & Supplies	\$791,400	\$1,151,600	\$360,200	45.5%
Facility, Shelter, Equipment Maintenance	\$1,292,200	\$1,828,200	\$536,000	41.5%
Software Maintenance	\$1,136,600	\$920,700	(\$215,900)	(19.0%)
Advertising/Printing	\$809,400	\$815,400	\$6,000	0.7%
Utilities & Communications	\$795,300	\$835,800	\$40,500	5.1%
<b>Total Operating Expenses</b>	<b>\$50,810,000</b>	<b>\$59,712,700</b>	<b>\$8,902,700</b>	<b>17.5%</b>
Expansion Bus Purchases	\$420,000	\$9,603,000	\$9,183,000	2,186.4%
Replacement Bus Purchases	\$5,719,000	\$13,600,100	\$7,881,100	137.8%
Bus Rehabilitations	\$372,700	\$184,400	(\$188,300)	(50.5%)
Staff Vehicles	\$126,700	\$82,500	(\$44,200)	(34.9%)
ADP Software	\$121,200	\$60,900	(\$60,300)	(49.8%)
Bus Shelters	\$0	\$300,000	\$300,000	-
ADP Hardware	\$284,500	\$252,400	(\$32,100)	(11.3%)
Office Furniture and Equipment	\$187,200	\$0	(\$187,200)	(100.0%)
Rehabilitation/Renovation of Admin/Maint Facility	\$3,083,000	\$2,185,300	(\$897,700)	(29.1%)
Debt Service (2012 VRA Loan)	\$291,900	\$0	(\$291,900)	(100.0%)
<b>Total Capital Expenses</b>	<b>\$10,606,200</b>	<b>\$26,268,600</b>	<b>\$15,662,400</b>	<b>147.7%</b>
<b>Total Expenses</b>	<b>\$61,416,200</b>	<b>\$85,981,300</b>	<b>\$24,565,100</b>	<b>40.0%</b>

# Transit Subsidy

## PRTC Administration

The PRTC is a multi-jurisdictional agency representing Prince William, Stafford, and Spotsylvania counties, and the Cities of Manassas, Manassas Park, and Fredericksburg. PRTC administration performs executive management, grants management (including federal rail service grants since PRTC is the federal grantee on VRE's behalf), human resources, and financial services as well as legislative support to the 17 PRTC Commissioners.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
PRTC Commission meetings	10	11	10	11	11
Public hearings	8	3	4	3	3

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>PRTC Administration</b>	<b>\$304</b>	<b>\$368</b>	<b>\$334</b>	<b>\$105</b>	<b>\$389</b>
Employees Paid (PRTC)	48	48	47	50	55
Employees Paid (VRE)	50	49	53	56	56
Vendor checks produced	2,340	2,364	2,220	2,388	2,242
State grants (bus only) expended	\$26.6M	\$12.6M	\$14.5M	\$18.5M	\$28.3M
Federal grants (bus & rail) expended	\$26.8M	\$68.5M	\$79.1M	\$88.8M	\$107.5M
2.1% Motor fuels tax receipts	\$26.5M	\$25.2M	\$28.0M	\$27.0M	\$33.9M
2.1% Motor fuels tax disbursements	\$31.9M	\$28.5M	\$28.4M	\$26.9M	\$19.7M

FY20-FY22 program costs are based on adopted budgets.

## OmniRide Express (Commuter Bus Service)

OmniRide Express provides services from eastern PWC 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.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Complaints per 10,000 passenger trips - OmniRide Express	9	10	8	9	8
Farebox recovery - OmniRide Express	34%	8%	12%	14%	18%
Passenger trips per vehicle revenue hour - OmniRide Express	12	4	9	5	7
PWC local subsidy per passenger trip - OmniRide Express	\$2.46	\$4.87	\$6.79	\$5.28	\$5.09

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>OmniRide Express (Commuter Bus Service)</b>	<b>\$3,275</b>	<b>\$6,474</b>	<b>\$5,234</b>	<b>\$4,524</b>	<b>\$5,469</b>
OmniRide Express passenger trips	1,328,605	415,295	771,114	837,885	1,253,691

FY20-FY22 program costs are based on adopted budgets.

# Transit Subsidy

## OmniRide Ridesharing Service/Marketing

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Annual vehicle trips reduced by slugging/carpool/vanpools	3,272,321	3,418,361	3,668,694	3,632,255	3,892,810

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Ridesharing/Marketing:</b>	<b>\$945</b>	<b>\$1,154</b>	<b>\$1,163</b>	<b>\$1,676</b>	<b>\$1,837</b>
Carpool, vanpool, slugging trips	3,755,468	1,127,992	6,171,001	1,245,275	6,532,872
Customer inquiries handled by customer service staff	63,116	93,529	61,184	93,600	73,421

FY20-FY22 program costs are based on adopted budgets.

## OmniRide Local (Local Bus Service)

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Complaints per 10,000 passenger trips - OmniRide Local	5	10	4	5	5
Farebox recovery - OmniRide Local	4%	0%	2%	0%	0%
Passenger trips per vehicle revenue hour - OmniRide Local	11	5	7	8	10
PWC local subsidy per passenger trip - OmniRide Local	\$17.68	\$13.78	\$15.46	\$2.68	\$8.76

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>OmniRide Local (Local Bus Service)</b>	<b>\$8,341</b>	<b>\$6,502</b>	<b>\$6,900</b>	<b>\$1,427</b>	<b>\$6,406</b>
OmniRide Local passenger trips	471,911	306,481	446,349	561,000	731,483

FY20-FY22 program costs are based on adopted budgets.

# Transit Subsidy

## Local Capital Match

PRTC purchases capital items such as OmniRide Express and OmniRide Local buses, facilities, support vehicles, and shop equipment using a combination of federal and state grants. Local capital match is the PWC contribution required as a condition of receiving the federal or state grant.

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Local Capital Match</b>	<b>\$2,166</b>	<b>\$2,221</b>	<b>\$898</b>	<b>\$3,169</b>	<b>\$1,398</b>

FY20-22 program costs are based on adopted budgets.

## Vanpool

PRTC is the administrative home for a regional vanpool incentive program. This program collects mileage driven from vanpools and submits it to the National Transit Database where it increases PRTC's share of federal transit formula funding. Net program earnings are used to support the County's bus expenses reducing the strain on the 2.1% motor fuels tax.

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Vanpool Program</b>	<b>\$1,838</b>	<b>\$1,979</b>	<b>\$2,066</b>	<b>\$2,017</b>	<b>\$2,014</b>

FY20-FY22 program costs are based on adopted budgets.

## Paratransit

OmniRide Local provides service to support the requirements of the Americans with Disabilities Act to provide "complementary paratransit" service to people with disabilities who cannot use the fixed route bus service because of a disability. The program supports both eastern and western service areas.

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Paratransit Program</b>	<b>\$0</b>	<b>\$183</b>	<b>\$166</b>	<b>\$167</b>	<b>\$3,452</b>

FY20-FY22 program costs are based on adopted budgets.

# Transit Subsidy

## VRE (Commuter Rail Service)

The VRE is a transportation partnership of the NVTC and PRTC, the counties of Fairfax, Prince William, Stafford, Spotsylvania, and 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.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Trips on-time	83%	91%	87%	90%	90%
Cost recovery ratio	45%	9%	13%	28%	30%
Passenger trips per vehicle revenue hour	47	7	12	25	28
Local subsidy (all jurisdictions) per passenger trip	\$5.43	\$53.56	\$5.79	\$6.72	\$6.37

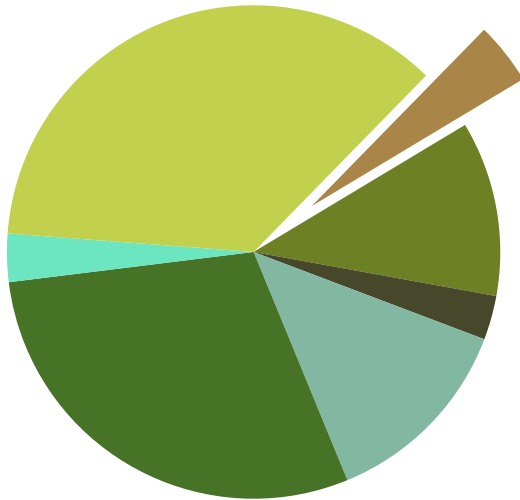
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>VRE (Commuter Rail Service)</b>	<b>\$6,098</b>	<b>\$5,931</b>	<b>\$5,931</b>	<b>\$4,389</b>	<b>\$4,925</b>
VRE passenger trips	3,273,884	341,662	821,828	2,016,000	2,510,000

FY20-FY22 program costs are based on adopted budgets. The FY22 amended VRE subsidy amount is \$1,542,501.

# Transportation

## Mission Statement

The Department of Transportation will construct and enhance a multi-modal transportation network that supports local and regional mobility.



**Expenditure Budget:**  
**\$7,164,419**



4.1% of Community Development

### Programs:

- Business Services: \$962,634
- Capital: \$466,659
- Planning & Programming: \$5,735,126

**Community Development Expenditure Budget:**  
**\$176,175,140**

## Mandates

The Department of Transportation does not provide a federal or state mandated service beyond the requirements of [House Bill 2313](#) described below. Some federal and state transportation funds require certain activities to be performed; however, these are not considered mandates since the County is not obligated to accept the funding.

In 2013, the Virginia General Assembly passed House Bill 2313, which requires localities expend or disburse for transportation purposes each year an amount that is at least equal to the average annual amount expended or disbursed for transportation purposes between July 1, 2010, and June 30, 2013, excluding bond proceeds, debt service payments, and federal or state grants. If the County does not expend or disburse this amount, the County shall not be the direct beneficiary of any of the revenues generated by the state taxes and fees imposed by House Bill 2313 as amended by [Senate Bill 856](#) in 2018 in the immediately succeeding year. The Department of Finance is responsible for the annual certification report.



# Transportation

## Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Business Services	\$185,552	\$163,696	\$147,544	\$119,875	\$962,634	703.03%
Capital	\$10,420	\$382,173	\$523,425	\$689,618	\$466,659	(32.33%)
Planning & Programming	\$4,375,121	\$4,621,731	\$4,757,703	\$5,746,793	\$5,735,126	(0.20%)
<b>Total Expenditures</b>	<b>\$4,571,093</b>	<b>\$5,167,600</b>	<b>\$5,428,671</b>	<b>\$6,556,286</b>	<b>\$7,164,419</b>	<b>9.28%</b>

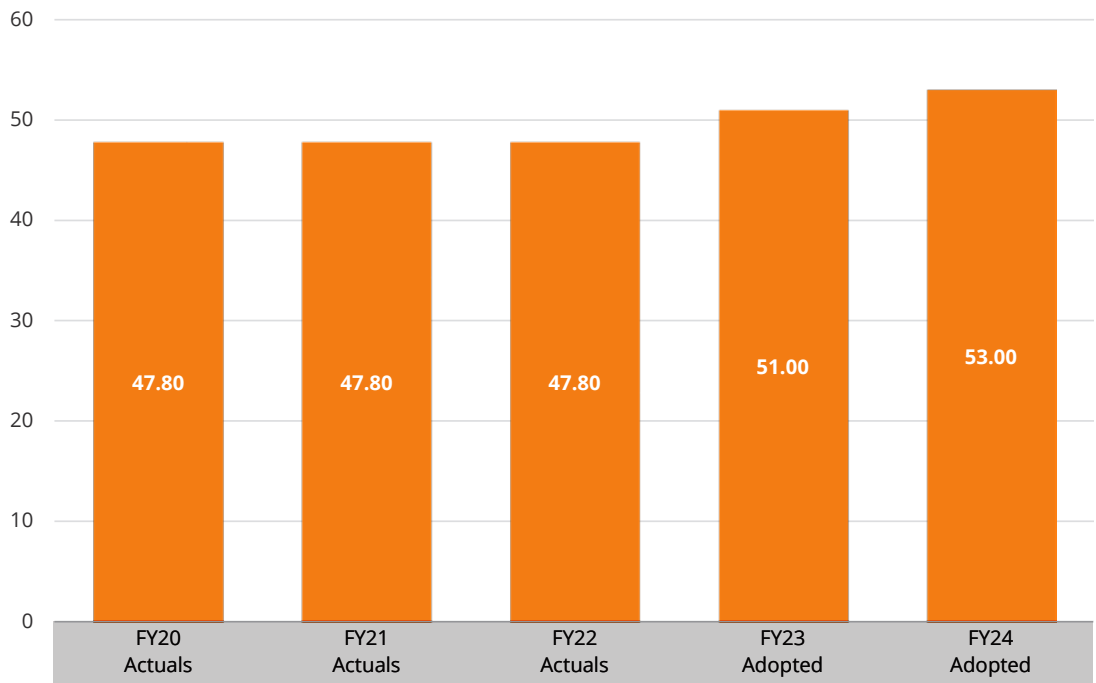
### Expenditure by Classification

Salaries & Benefits	\$5,914,995	\$6,246,251	\$6,682,491	\$6,413,575	\$7,381,604	15.09%
Contractual Services	\$28,553	\$27,453	\$110,753	\$692,391	\$781,325	12.84%
Internal Services	\$310,083	\$245,351	\$237,252	\$506,532	\$465,043	(8.19%)
Purchase of Goods & Services	\$1,928,338	\$2,107,385	\$1,994,827	\$2,197,457	\$2,196,457	(0.05%)
Capital Outlay	\$26,888	\$33,025	\$0	\$116,094	\$116,094	0.00%
Leases & Rentals	\$7,928	\$6,804	\$6,799	\$46,272	\$46,372	0.22%
Reserves & Contingencies	(\$3,812,647)	(\$3,665,625)	(\$3,716,790)	(\$3,596,286)	(\$4,102,718)	14.08%
Transfers Out	\$166,956	\$166,956	\$113,339	\$180,251	\$280,242	55.47%
<b>Total Expenditures</b>	<b>\$4,571,093</b>	<b>\$5,167,600</b>	<b>\$5,428,671</b>	<b>\$6,556,286</b>	<b>\$7,164,419</b>	<b>9.28%</b>

### Funding Sources

Permits & Fees	\$1,421,592	\$1,619,619	\$1,603,615	\$1,783,070	\$2,029,514	13.82%
Miscellaneous Revenue	\$0	\$21,521	\$200,394	\$0	\$0	-
Non-Revenue Receipts	\$8,913	\$0	\$0	\$0	\$0	-
Other Local Taxes	\$21,910	\$29,493	\$32,016	\$0	\$0	-
Charges for Services	\$20,097	\$14,155	\$18,182	\$15,138	\$19,531	29.02%
Transfers In	\$272,959	\$272,959	\$672,959	\$1,239,618	\$1,626,863	31.24%
<b>Total Designated Funding Sources</b>	<b>\$1,745,470</b>	<b>\$1,957,746</b>	<b>\$2,527,166</b>	<b>\$3,037,825</b>	<b>\$3,675,908</b>	<b>21.00%</b>
<b>(Contribution to)/Use of Fund Balance</b>	<b>\$209,336</b>	<b>(\$83,101)</b>	<b>\$47,685</b>	<b>\$262,303</b>	<b>\$315,285</b>	<b>20.20%</b>
<b>Net General Tax Support</b>	<b>\$2,616,287</b>	<b>\$3,292,955</b>	<b>\$2,853,820</b>	<b>\$3,256,158</b>	<b>\$3,173,226</b>	<b>(2.55%)</b>
<b>Net General Tax Support</b>	<b>57.24%</b>	<b>63.72%</b>	<b>52.57%</b>	<b>49.66%</b>	<b>44.29%</b>	

## Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Business Services	0.65	0.65	0.65	0.40	13.20
Capital	25.85	25.80	24.80	27.60	20.35
Planning & Programming	21.30	21.35	22.35	23.00	19.45
<b>Full-Time Equivalent (FTE) Total</b>	<b>47.80</b>	<b>47.80</b>	<b>47.80</b>	<b>51.00</b>	<b>53.00</b>

## Future Outlook

**Northern Virginia Transportation Authority (NVT) Maintenance of Effort (MOE)** – The County receives \$18 million annually from NVT for use on County transportation projects. To receive the \$18 million from NVT, the County must spend at least \$25.8 million of local funds annually to meet NVT's MOE requirement. The County has successfully applied for and received outside funding for transportation projects. As a result of this outside funding the County has spent fewer local dollars on its transportation projects, and it has become increasingly difficult to meet the \$25.8 million MOE requirement. An alternative to consider in the future is the implementation of a Commercial and Industrial (C&I) Tax whose proceeds are dedicated for mobility improvements. Localities that choose to implement the C&I Tax do not have to demonstrate the MOE requirement in order to receive NVT revenue.

**Transportation Roadway Improvement Program (TRIP) Guideline Update** – An update to the TRIP guidelines will provide greater flexibility in the types of projects that the funding can support. Additionally, an increase in the annual amount of TRIP funding would allow larger projects to be completely funded in one year rather than waiting multiple years for TRIP funding to accumulate.

**Design & Construction Standards Manual (DCSM) Update** – The DCSM was last updated in 2018. An update to the DCSM is needed to meet the strategies from the recent Comprehensive Plan update and to provide enhanced guidance. An update will also provide clarity on Virginia Department of Transportation standards as well as industry standards regarding sustainable communities, electric fueling stations, and autonomous vehicles.

**Economic Development and Surplus Project Right-of-Way** – Coordination with Economic Development is necessary to ensure that surplus land from transportation projects finds its highest and best use, either with the County or a new owner. Federal, state, regional, and local funding sources are used to purchase land during the right-of-way process and once the project is complete, the surplus property should be disposed of in accordance with the appropriate requirements.

# Transportation

## General Overview

- A. **Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation of existing budget decreases the Transportation FY2024 Budget by \$48,270.
- B. **Department Reorganization** – The Transportation department was reorganized to consolidate administrative functions that were previously located in various programs and activities throughout the department. The Administration program was renamed Business Services, and a new Fiscal Management activity was added, The Regional Planning activity was renamed Policy & Programming, and relocated within the Business Services program. Funding for one Principal Planner (\$135,248) and one Senior Communications Analyst (\$91,202) was transferred from site development fees to NVTA revenue. The reorganization included existing FTEs and program budgets, resulting in no net impact to the general fund and a reduction to the site development fund.
- C. **Costs Recovered from Capital Projects** – The Capital program includes road design, construction, project management, and right-of-way acquisition activities that recover expenditure costs from BOCS-approved mobility projects. Staff provides management and oversight of large- and small-scale road projects, often funded by multiple revenue sources. There are generally 15+ capital transportation projects actively managed by the Capital program at any point in time. The cost recovered activities include \$4.1 million in expenditure costs and 27.30 FTEs recovered from projects in FY24, which represents the budgeted cost of administering the capital mobility program in the County.
- D. **Adjustments to Land and Building Development Fee Schedules** – The FY2024 Budget includes a 10.0% across the board fee increase to the Land Development fee schedule. Land Development revenue supports expenditures in each of the four land development agencies: Development Services, Planning, Public Works, and Transportation. Of the total \$2,546,775 increase, the net revenue budget increase to Transportation is \$250,839. This addition adjusts the Land and Building Development fee schedules to align development fees with activity costs and current revenue projections.
- E. **Increase Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. The indirect cost transfer amount reimbursing the general fund for Transportation increases by \$99,991, from \$152,761 in FY23 to \$252,752 in FY24.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Principal Engineer (Planning), Engineering Manager (Traffic Safety) – Planning & Programming

Expenditure	\$234,362
Revenue (Site Development Fees)	\$109,082
Revenue (NVTA 30%)	\$125,280
General Fund Impact	\$0
FTE Positions	2.00

- a. **Description** – This initiative funds two positions to support planning and traffic safety activities in the Planning & Programming program. Both positions are revenue-supported from NVTA 30% revenue and Site Development fees, resulting in no cost to the general fund.
  - The Principal Engineer (Planning) will participate in the development of long-range transportation plans and multi-modal planning efforts in the County and around the region. The position will also provide technical planning assistance, focusing on review of development cases and review of transportation and planning studies. The position cost is \$109,082 and is funded by Site Development fees.
  - The Engineering Manager (Traffic Safety) position will manage the Traffic Safety and Engineering branch. The position will work with the Police Department, VDOT, and other agencies on safety measure issues. The position will also maintain, review, and update the County's Traffic Management Guide, and manage traffic and traffic safety studies. The position cost is \$125,280 and is funded by NVTA 30% revenue.
- b. **Service Level Impacts** – These positions support the [Transportation & Mobility Strategic Plan Goal](#) of providing accessible, comprehensive, multi-modal network of transportation infrastructure, and reducing mobility-related fatalities and injuries.

# Transportation

## Program Summary

### Business Services

Provide overall leadership, management oversight, and administrative support for all department activities including policy issues, procedures, BOCS reports, financial transactions, grant applications and funding agreements, and interface with executive management and County residents on transportation issues.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Trackers initially responded to on time	100%	100%	100%	100%	100%
Regional grant allocation of NoVA Transportation dollars to the County	16%	18%	19%	18%	18%
Number of dollars received from transportation partners	-	\$209.5M	\$107M	\$85M	\$120M

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Transportation Administration</b>	<b>\$160</b>	<b>\$142</b>	<b>\$148</b>	<b>\$85</b>	<b>\$438</b>
Transportation BOCS agenda items	127	140	119	140	130
<b>Innovation Park Management</b>	<b>\$25</b>	<b>\$22</b>	<b>\$0</b>	<b>\$35</b>	<b>\$35</b>
<b>Fiscal Management</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Number of project agreements executed	-	-	7	-	15
Number of reimbursement requests submitted	-	-	-	-	300
<b>Policy &amp; Programming</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$489</b>
Number of funding and/or special studies completed	-	6	8	5	5
Number of grant applications applied for	-	21	39	18	40
Transportation planning grants received	9	8	18	10	20

# Transportation

## Capital

Manage and oversee the design and construction of improvements to County roadways through bond, local, regional, state, and federal funds. The program also acquires property for all road projects and support for other land acquisitions. Activities within this program charge costs to capital projects. The Alternative Delivery activity focuses on completing projects through alternative procurement methods, such as the Design-Build method as an alternative to the traditional Design-Bid-Build method.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Property acquisitions closed	-	118	90	120	100
Projects completed within 90 days of original contract completion date	100%	100%	75%	100%	100%
Projects awarded within 10% of Engineer's estimate	-	100%	83%	100%	100%
Major construction milestones met within 45 days of approved schedule	-	80%	100%	100%	100%
Major design milestones met within 45 days of approved schedule	-	80%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Right-of-Way Acquisition</b>	<b>(\$90)</b>	<b>\$9</b>	<b>\$79</b>	<b>\$89</b>	<b>\$89</b>
Parcels acquired	74	118	119	120	130
Number of parcels settled before the BOCS approves the certificate of take	-	74	42	74	50
Number of parcels recorded	-	118	119	-	130
<b>Road Design and Construction</b>	<b>\$100</b>	<b>\$333</b>	<b>\$410</b>	<b>\$601</b>	<b>\$378</b>
Contracts and task orders awarded (0-\$10M)	-	11	46	14	40
Contracts and task orders completed (0-\$10M)	-	16	41	19	39
Contracts and task orders awarded (\$11M-\$50M)	-	0	29	1	25
Contracts and task orders completed (\$11M-\$50M)	-	0	28	3	20
Contracts and task orders awarded (\$51M+)	-	0	0	2	2
Contracts and task orders completed (\$51M+)	-	0	0	0	0
<b>Alternative Delivery</b>	<b>\$0</b>	<b>\$40</b>	<b>\$34</b>	<b>\$0</b>	<b>\$0</b>
Mega Project contracts and task orders awarded	-	10	0	0	2
Number of projects completed	-	0	1	2	3
Total number of major milestones met within 30 days of the approved schedule	-	8	3	15	5

# Transportation

## Planning & Programming

Provide plan review, inspection, traffic and safety engineering, street lighting, and regional planning transportation activities. This program also applies for transportation grants from public and private organizations as well as represents the County at the regional and state planning level.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Plans reviewed within established deadline	100%	100%	100%	100%	100%
Transportation network adequately supports the community (community survey)	82%	85%	80%	80%	80%
Street light outages reported in 3 working days and repaired within standards	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Transportation Plan Review</b>	<b>\$798</b>	<b>\$796</b>	<b>\$897</b>	<b>\$1,082</b>	<b>\$1,296</b>
Plans reviewed per FTE	88	107	198	100	162
Total plans reviewed	441	431	794	500	650
<b>Inspections</b>	<b>\$1,134</b>	<b>\$1,038</b>	<b>\$1,058</b>	<b>\$1,256</b>	<b>\$1,433</b>
Construction inspections	6,449	6,581	9,143	12,000	10,000
Number of street acceptances	25	39	50	40	40
Number of orphan roads accepted	-	-	3	4	2
<b>Traffic Safety</b>	<b>\$344</b>	<b>\$335</b>	<b>\$543</b>	<b>\$933</b>	<b>\$1,102</b>
Traffic safety requests received and reviewed	569	443	461	500	500
<b>Street Lighting</b>	<b>\$1,876</b>	<b>\$2,128</b>	<b>\$1,933</b>	<b>\$1,986</b>	<b>\$1,903</b>
County-funded streetlights installed	17	18	26	15	20
Percentage of streetlights upgraded to LED	-	-	-	84%	-
Streetlights upgraded to LED	-	-	4	-	10
<b>Regional Planning</b>	<b>\$223</b>	<b>\$325</b>	<b>\$327</b>	<b>\$490</b>	<b>\$0</b>
Transportation planning grants received	9	8	18	10	-
Number of grant applications applied for	-	21	39	18	-

Note: The Policy & Programming function has been relocated from the Regional Planning activity to the Business Services program in FY24.