

MISSION STATEMENT

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

AGENCY LOCATOR

Planning and Development

- Economic Development***
- Office of Housing and Community Development*
- Planning*
- Prince William County/ Manassas Convention and Visitors Bureau*
- Public Works*
- Bull Run Mountain Service District*
- Lake Jackson Service District*
- Transit*

STRATEGIC GOAL

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

Expenditure and Revenue Summary

	FY 03	FY 03	FY 04	FY 05	% Change
	Approp	Actual	Adopted	Adopted	Adopt 04/ Adopt 05
Expenditure by Program					
Investment Attraction	\$916,846	\$794,722	\$825,019	\$871,486	5.63%
Existing Business Development	\$361,455	\$313,403	\$370,203	\$468,810	26.64%
Market Research	\$400,018	\$349,482	\$385,298	\$422,311	9.61%
Contributions	\$525,000	\$497,430	\$325,000	\$225,000	-30.77%
Total Expenditures	\$2,203,319	\$1,955,037	\$1,905,520	\$1,987,607	4.31%
Expenditure by Classification					
Personal Services	\$844,308	\$765,310	\$873,144	\$965,987	10.63%
Fringe Benefits	\$175,301	\$153,282	\$187,282	\$270,108	44.23%
Contractual Services	\$364,387	\$291,071	\$355,983	\$355,983	0.00%
Internal Services	\$109,282	\$109,282	\$28,412	\$33,989	19.63%
Other Services	\$702,056	\$629,771	\$457,799	\$358,640	-21.66%
Capital Outlay	\$7,985	\$6,321	\$1,000	\$1,000	0.00%
Leases & Rentals	\$0	\$0	\$1,900	\$1,900	0.00%
Transfers Out	\$0	\$0	\$0	\$0	—
Total Expenditures	\$2,203,319	\$1,955,037	\$1,905,520	\$1,987,607	4.31%
Funding Sources					
Permits, Priv Fees & Reg Lic	\$0	\$0	\$0	\$0	—
Miscellaneous Revenue	\$14,130	\$14,268	\$14,130	\$14,130	0.00%
Rev From Other Localities	\$0	\$0	\$0	\$0	—
Rev From Commonwealth	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$14,130	\$14,268	\$14,130	\$14,130	0.00%
Net General Tax Support	\$2,189,189	\$1,940,769	\$1,891,390	\$1,973,477	4.34%

PROGRAM LOCATOR

Planning and Development

Economic Development

Investment Attraction

Existing Business

Market Research

Contributions

Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

The County Department of Economic Development works jointly with the County's Interagency Economic Development Team, County leadership and partners to attract economic development and create a robust and prosperous community. Successful economic development results support the County in meeting the strategic goals.

Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

Agency Role

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

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

- assisting existing businesses in expanding their operations; and
- aggressively marketing the competitive features of the County, identifying potential business prospects, developing relationships with customers, packaging proposals, and closing deals that lead to job creation and economic development investment.

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

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

Economic Development

Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Agency Role

The Department works with human service agencies to maintain knowledge of services and requirements, including at-need populations identified by federal and state human service programs.

Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

Agency Role

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

Transportation

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

Agency Role

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

I. Base Budget Savings Initiative

As part of the FY 05 budget development process, County agencies joined together to examine and reduce the base budget. Executive Management staff facilitated this process through regular management staff meetings involving County agency directors and their key budget staff, with analytical support from the Budget Office. This new budget process initiative produced the following base budget savings:

A. Expenditure Reductions - Expenditures in the Department of Economic Development were reduced at \$100,000 in the Contributions Program. A total of \$50,000 has been removed from the I-95 Partnerships contributory and a total of \$50,000 has been removed from the I-66 Partnerships contributory.

1. Service Level Impacts - These budget reductions result in the following service level impacts:

	FY 05 Original Base	FY 05 Adopted
<u>I-95 Partnership</u>		
▪ Special Marketing Events	8	-
▪ Business Contacts	200	-
<u>I-66 Partnership</u>		
▪ Special Marketing Events	2	-
▪ Direct Marketing Initiatives	2	-

II. Budget Adjustments

A. Compensation Additions

Total Cost -	\$102,863
Supporting Revenue -	\$0
Total PWC Cost -	\$102,863
Additional FTE Positions -	0.00

1. Description - Compensation increases totaling \$102,863 are added to support a 6.5% VRS increase, a 2.0% Pay Plan increase, an average three step merit increase, a projected 4.5% Anthem and 20% Kaiser Health Insurance rate increases, a 1.14% Group Life Insurance increase and a 10% Delta Dental rate increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Investment Attraction - Innovation Business Park Manager

Total Cost -	\$41,138
Supporting Revenue -	\$0
Total PWC Cost -	\$41,138
Additional FTE Positions -	0.50

1. Description - This budget addition supports a part-time Innovation Business Park Manager to manage, direct and coordinate activities associated with the development of the Innovation Technology Park.

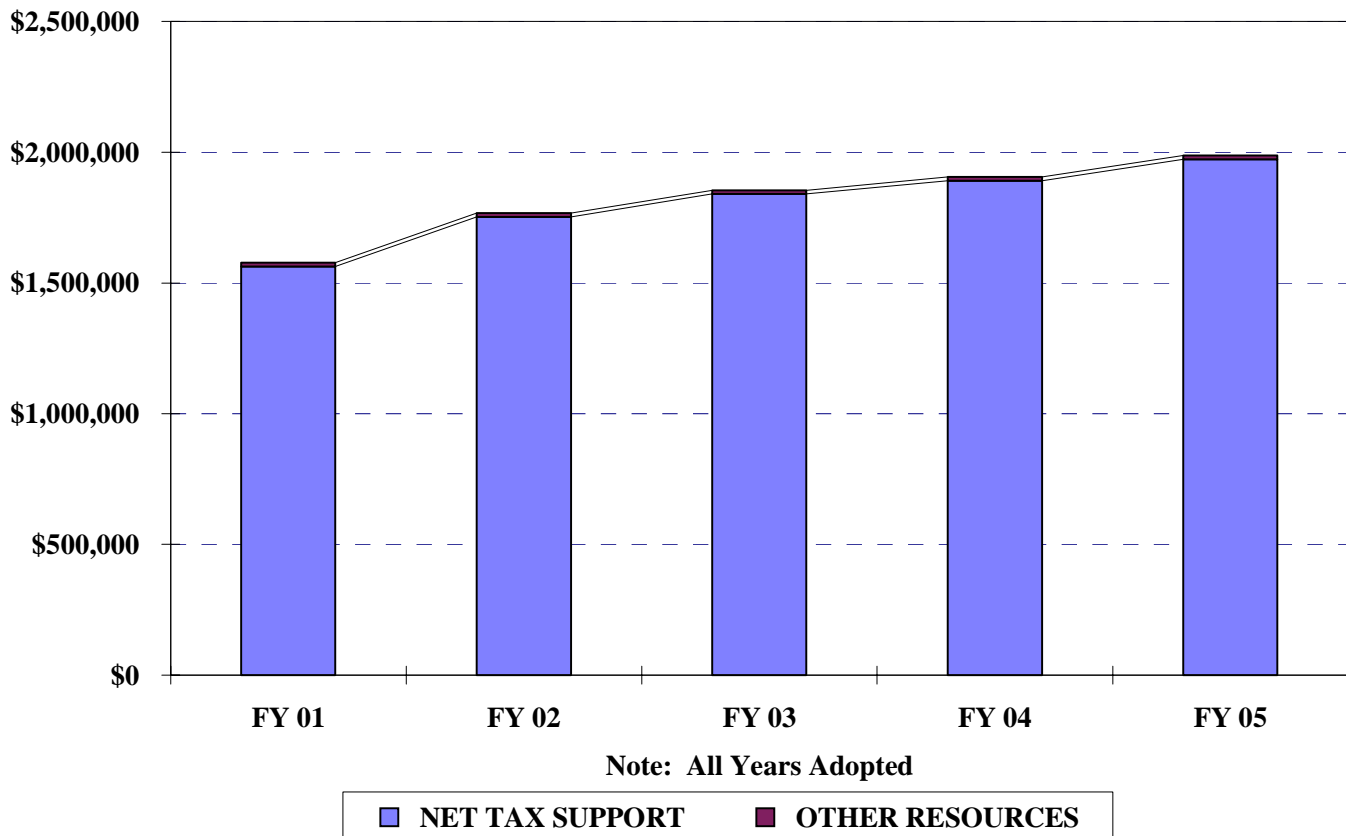
II. Budget Adjustments (continued)

2. **Strategic Plan Impact** - This budget addition supports the Economic Development Strategic Goal

Strategy 1: Support and promote existing County based businesses that stimulate community and economic development;

Strategy 2: Attract new businesses that reflect Prince William County as a community that embraces state of the art technology.

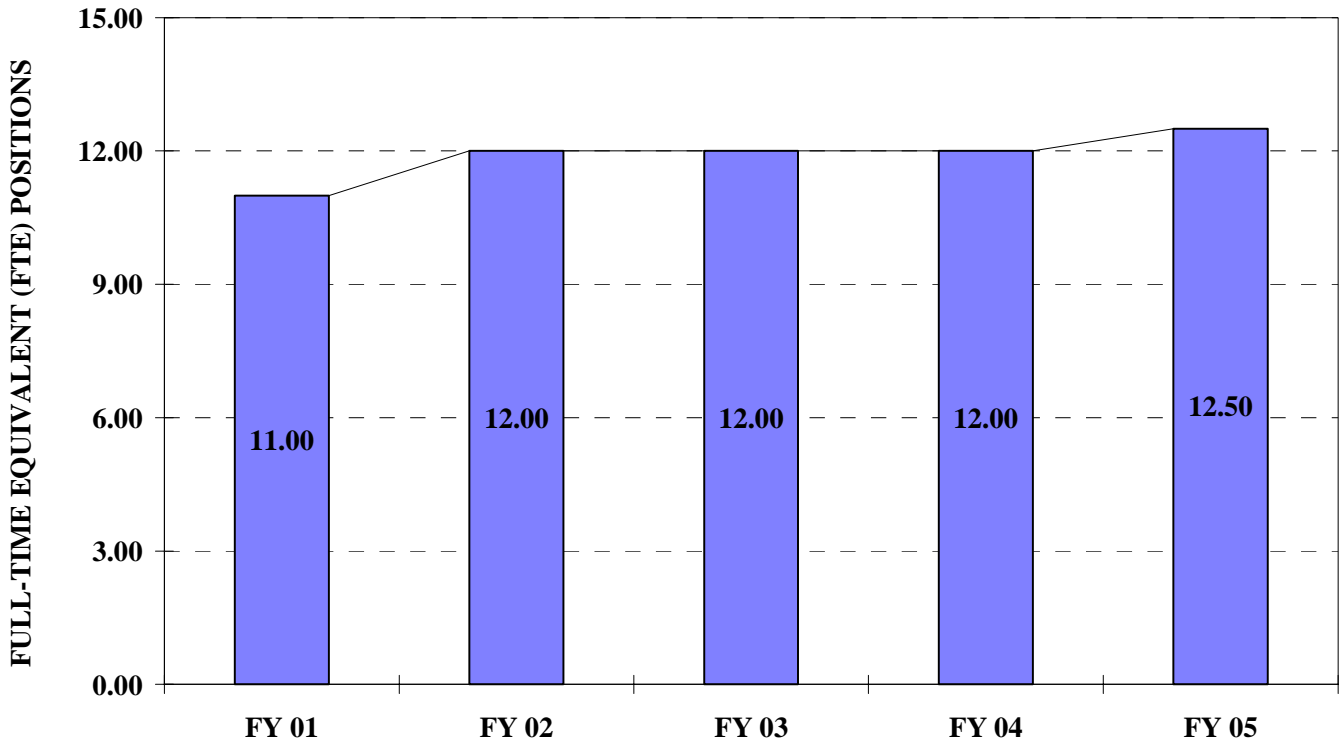
Expenditure Budget History



Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
Investment Attraction (FTE)	5.85	5.70	5.45
Existing Business Development (FTE)	3.15	3.50	4.15
Market Research (FTE)	3.00	2.80	2.90
Contributions (FTE)	0.00	0.00	0.00
Total Full-Time Equivalent (FTE) Positions	12.00	12.00	12.50

Staff History



Note: All Years Adopted

Economic Development Investment Attraction

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 825,019	FY 2004 FTE Positions	5.70
FY 2005 Adopted	\$ 871,486	FY 2005 FTE Positions	5.45
Dollar Change	\$ 46,467	FTE Position Change	-0.25
Percent Change	5.63%		

Desired Strategic Plan Community Outcomes by 2005

- Increase economic development capital investment by \$1.26 billion from the attraction of new businesses (non-retail)
- Increase economic development capital investment by \$63 million from the expansion of existing businesses (non-retail)
- Add or expand 75 targeted businesses to Prince William County
- Add 6,370 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 15% at the end of 4 years as measured in constant dollars

Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Total capital investment from the attraction of new businesses (non-retail)	\$496.4m	—	\$84.1m	—	—
▪ Capital investment from the attraction of new businesses (non-retail; large projects removed)	\$71.4m	\$72m	\$84.1m	\$72m	\$72m
▪ Targeted businesses addition or expansion	24	20	14	20	20
▪ Jobs created (non-retail) new and existing	2,364	1,000	1,007	1,000	1,000
▪ Average weekly wage per employee	\$641	\$625	\$661	\$671	\$686
▪ Jobs created from the attraction of new businesses (non-retail)	1,919	750	820	750	750
▪ Ratio of employment to population (jobs per capita)	0.279	0.270	0.274	0.270	0.270
▪ Citizens satisfied with County efforts to attract new jobs and businesses as reported in the annual citizen survey	71%	76%	66%	70%	70%
▪ Citizens reporting that they are familiar with the County's efforts to attract new jobs and business that indicate they are satisfied	—	—	—	—	70%

Activities/Service Level Trends Table

1. Investment Attraction Marketing

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$722,270	\$813,740	\$794,722	\$825,019	\$871,486
▪ Target missions/trade shows/special events attended	82	20	53	40	40
▪ Prospect visits hosted	108	125	84	100	100

Economic Development

Existing Business

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 370,203	FY 2004 FTE Positions	3.50
FY 2005 Adopted	\$ 468,810	FY 2005 FTE Positions	4.15
Dollar Change	\$ 98,607	FTE Position Change	0.65
Percent Change	26.64%		

Desired Strategic Plan Community Outcomes by 2005

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Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Capital investment from the expansion of existing businesses (non-retail)	\$12.6m	\$8m	\$30m	\$8m	\$8m
▪ Targeted businesses addition or expansion	24	20	14	20	20
▪ Jobs created (non-retail) new and existing	2,364	1,000	1,007	1,000	1,000
▪ Average weekly wage per employee	\$641	\$625	\$661	\$671	\$686
▪ Jobs created from existing business expansion (non-retail)	445	250	187	250	250
▪ Ratio of employment to population (jobs per capita)	0.279	0.270	0.274	0.270	0.270

Activities/Service Level Trends Table

1. Existing Business Outreach

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

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$178,268	\$177,414	\$182,329	\$201,443	\$271,381
▪ Assisting existing business through consultation, visitations, issue(s) resolution and information dissemination	247	200	208	200	200
▪ Business directory distributed/web site hits	2,188	1,000	1,902	2,200	2,200
▪ Collect, compile and update data from targeted and selected industries for directory database	301	325	312	300	300

2. **Public Relations and Special Events**

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$147,846	\$147,468	\$131,074	\$168,760	\$197,429
▪ Media inquiries handled	132	100	68	100	80
▪ Special events and meetings	12	12	14	12	12
▪ Quarterly newsletters created and distributed	2,748	2,400	3,006	2,800	3,000
▪ Presentations	18	10	17	15	15

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 385,298	FY 2004 FTE Positions	2.80
FY 2005 Adopted	\$ 422,311	FY 2005 FTE Positions	2.90
Dollar Change	\$ 37,013	FTE Position Change	0.10
Percent Change	9.61%		

Desired Strategic Plan Community Outcomes by 2005

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Outcome Targets/Trends

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
▪ Targeted businesses addition or expansion	24	20	14	20	20
▪ Jobs created (non-retail) new and existing	2,364	1,000	1,007	1,000	1,000
▪ Average weekly wage per employee	\$641	\$625	\$661	\$671	\$686
▪ Ratio of employment to population (jobs per capita)	0.279	0.270	0.274	0.270	0.270

Activities/Service Level Trends Table

1. Business Location and Expansion Research

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

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$310,762	\$391,697	\$349,482	\$385,298	\$422,311
▪ Site inventory, existing business, building inventory databases and reports created, maintained and updated	6	6	6	6	6
▪ Special projects	6	2	2	4	4
▪ Business cost comparison and incentive studies created, maintained and updated	13	4	7	7	7

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 325,000	FY 2004 FTE Positions	0.00
FY 2005 Adopted	\$ 225,000	FY 2005 FTE Positions	0.00
Dollar Change	\$ (100,000)	FTE Position Change	0.00
Percent Change	-30.77%		

Desired Strategic Plan Community Outcomes by 2005

- Increase economic development capital investment by \$1.26 billion from the attraction of new businesses (non-retail)
- Increase economic development capital investment by \$63 million from the expansion of existing businesses (non-retail)
- Add or expand 75 targeted businesses to Prince William County
- Add 6,370 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 15% at the end of 4 years as measured in constant dollars

Outcome Targets/Trends

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
▪ Total capital investment from the attraction of new businesses (non-retail)	\$496.4m	—	\$84.1m	—	—
▪ Capital investment from the attraction of new businesses (non-retail; large projects removed)	\$74.1m	\$72m	\$84.1m	\$72m	\$72m
▪ Capital investment from the expansion of existing businesses (non-retail)	\$12.6m	\$8m	\$30m	\$8m	\$8m
▪ Targeted businesses addition or expansion	24	20	14	20	20
▪ Jobs created (non-retail)	2,364	1,000	1,007	1,000	1,000
▪ Average weekly wage per employee	\$641	\$625	\$661	\$671	\$686
▪ Ratio of employment to population (jobs per capita)	0.279	0.270	0.274	0.270	0.270

Economic Development Contributions

Activities/Service Level Trends Table

1. Contributions to Flory Small Business Center

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
▪ Long-term counseling cases (more than 12 hours)	86	100	116	100	100
▪ Short-term counseling cases (more than 12 hours)	86	50	54	50	50
▪ Jobs created	218	250	198	250	250
▪ Jobs saved/retained	10	60	0	60	60
▪ Increased sales	\$8,535,028	\$10m	\$20,623,417	\$10m	\$10m
▪ Capital investments	\$5,135,963	\$10m	\$19,186,769	\$10m	\$10m
▪ Training sessions	15	8	26	8	8
▪ Training attendees	228	200	384	200	200
▪ Press releases	12	12	6	12	12
▪ Existing County businesses assisted by the Flory Small Business Development Center	172	150	170	150	150
▪ Business Information Center patrons	570	2,400	2,163	2,400	2,400

2. Contributions to I-95 Partnership

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$20,252	\$50,000	\$22,430	\$50,000	\$0
▪ Special marketing events	8	6	9	6	—
▪ Business contacts	75	75	225	75	—

3. Contributions to I-66 Partnership

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$50,000	\$50,000	\$50,000	\$50,000	\$0
▪ Special marketing events	3	3	1	3	—
▪ Direct marketing initiatives	1	2	3	3	—

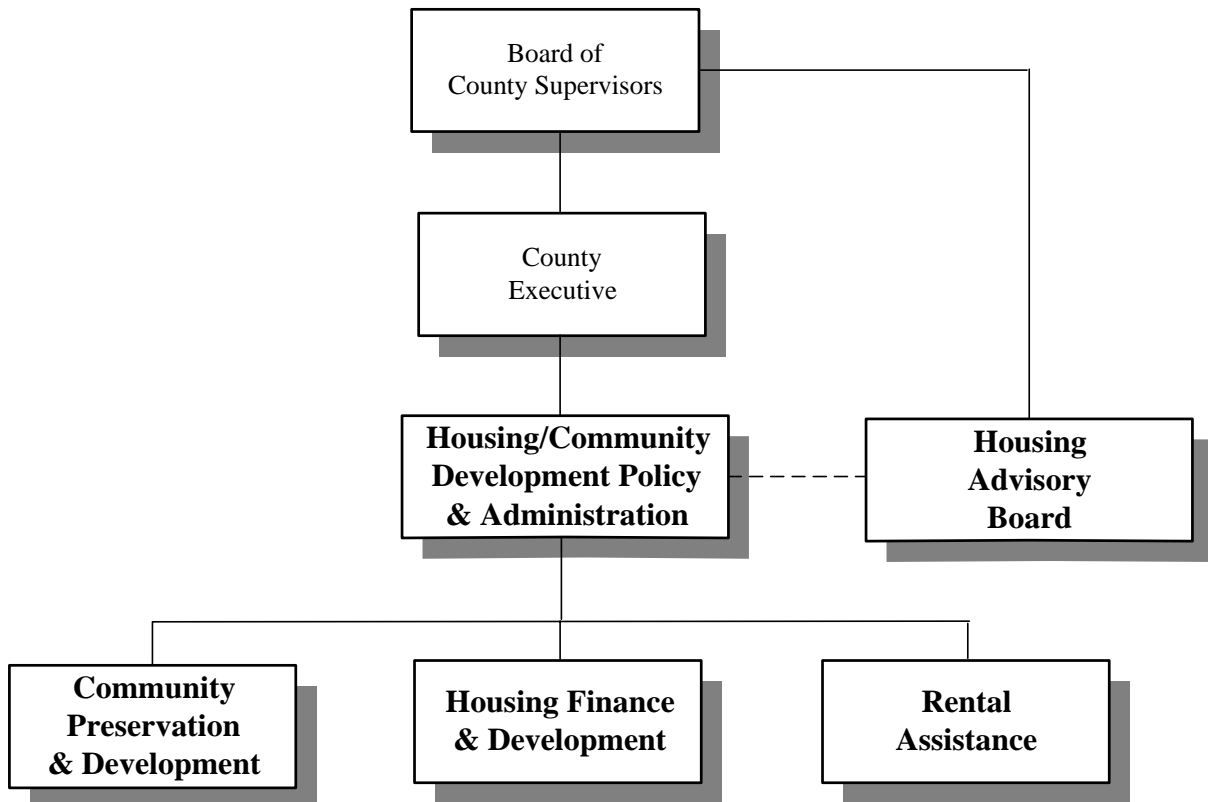
4. Contributions to Greater Washington Initiative

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
▪ Special marketing events	12	10	14	10	10
▪ New projects identified	85	80	57	80	70
▪ Site selection proposals	107	100	69	100	85

5. Contributions to Workforce Investment Board

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	—	—	\$200,000	—	—





MISSION STATEMENT

To develop affordable housing opportunities and neighborhood resources for low and moderate income area residents by implementing appropriate policies and programs.

AGENCY LOCATOR

Planning and Development

Economic Development

Office of Housing and Community Development

Planning

*Prince William County/
Manassas Convention and Visitors Bureau*

Public Works

Bull Run Mountain Service District

*Lake Jackson Service District
Transit*

STRATEGIC GOAL

The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Expenditure and Revenue Summary

	FY 03	FY 03	FY 04	FY 05	% Change
Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 04/ Adopt 05
Policy & Administration	\$439,727	\$329,501	\$453,233	\$499,710	10.25%
Community Preservation & Dev	\$2,596,425	\$1,610,445	\$1,800,368	\$1,867,642	3.74%
Housing Finance & Development	\$1,030,656	\$933,827	\$1,329,322	\$1,846,556	38.91%
Rental Assistance	\$18,641,904	\$18,298,121	\$17,102,847	\$19,298,932	12.84%
Transitional Housing Property Mgmt	\$207,142	\$159,951	\$189,770	\$240,183	26.57%
Total Expenditures	\$22,915,853	\$21,331,845	\$20,875,540	\$23,753,022	13.78%
Expenditure by Classification					
Personal Services	\$1,442,068	\$1,337,593	\$1,552,349	\$1,812,579	16.76%
Fringe Benefits	\$356,876	\$299,162	\$343,415	\$475,492	38.46%
Contractual Services	\$2,344,530	\$1,335,689	\$1,759,710	\$1,818,558	3.34%
Internal Services	\$123,215	\$139,843	\$77,174	\$92,328	19.64%
Other Services	\$18,243,501	\$17,933,400	\$17,029,492	\$19,440,666	14.16%
Capital Outlay	\$43,028	\$4,584	\$4,000	\$1,000	-75.00%
Leases & Rentals	\$42,939	\$8,255	\$13,500	\$16,500	22.22%
Transfers Out	\$319,697	\$273,320	\$95,900	\$95,900	0.00%
Total Expenditures	\$22,915,853	\$21,331,845	\$20,875,540	\$23,753,022	13.78%
Funding Sources					
Charges for Services	\$369,580	\$393,953	\$460,000	\$930,000	102.17%
Rev From Commonwealth	\$43,099	\$32,118	\$43,525	\$38,000	-12.69%
Rev From Federal Government	\$22,587,795	\$21,110,633	\$20,372,015	\$22,785,022	11.84%
Transfers In	\$31,790	\$31,790	\$0	\$0	0.00%
Total Designated Funding Sources	\$23,032,264	\$21,568,494	\$20,875,540	\$23,753,022	13.78%
Use Of /(Cont To) Fund Balance	(\$116,411)	(\$236,650)	\$0	\$0	0.00%

PROGRAM LOCATOR

Planning and Development

Office of Housing and Community Development

*Policy and Administration
Community Preservation and Development
Housing and Finance and Development
Rental Assistance
Transitional Housing
Property Management*

Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

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

Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base and allow people to live in, work in and visit Prince William County.

Agency Role

OHCD contributes significantly to the local economy by utilizing upwards of \$19.6 million in federal and state funds to maintain hundreds of County residents in decent and affordable housing while contributing to their economic stability. Close to \$14 million goes to local rental property owners who in turn provide and maintain affordable housing throughout the County. Other households are provided with loans and grants to either repair their homes or purchase their first home, again contributing to the economic viability of County residents.

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

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

Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Agency Role

OHCD contributes significantly to the numerous households in the County who receive public assistance by providing financial assistance in the form of rent subsidies, as well as case management and counseling aimed at achieving economic independence.

Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

Agency Role

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

Transportation

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

Agency Role

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

I. Major Issues

- A. Compensation Adjustments** - Compensation increases totaling \$188,204 are included in the Office of Housing and Community Development’s FY 05 budget. This funding supports a 6.5% VRS increase, a 2.0% Pay Plan increase, an average three step merit increase, a projected 4.5% Anthem and 20% Kaiser Health Insurance rate increase, a 1.14% Group Life Insurance increase, and a 10% Delta Dental rate increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.
- B. Housing Choice Voucher Rental Assistance Program Revenue Increase** - The FY 04 adopted Rental Assistance budget was \$18,434,073 based on a voucher allocation of 1,893. The FY 05 budget of \$18,979,401 is based on the same voucher allocation and includes \$16,806,252 in rental payments and \$2,173,149 in administrative fees, a slight market adjustment increase over the FY 04 adopted amount.
- C. HOME - Homeownership Assistance Program (HAP)** - The County HOME allocation in the FY 05 adopted budget is \$847,351, which is \$111,570 above the FY 04 adopted amount of \$735,781. OHCD anticipates a total of \$800,000 in FY 05 HAP loan repayments, an additional \$400,000 over the FY 04 adopted amount. This program income is generated when a property purchased using federal HOME grant funding is sold or refinanced and the loan is repaid to OHCD. The total amount of funding dedicated for loan disbursement has increased by \$400,000 in FY 05 due to the projected increase in program income. The loan disbursement funds are utilized to provide down payment and closing financial assistance to eligible renter households to achieve homeownership. OHCD increased the per family loan amount from \$25,000 to \$35,000 in FY 04. In FY 05, a total of 30 families are anticipated to receive assistance. The additional loan repayment income will augment the \$10,000 increase in per family loan assistance. The service level impacts of this additional funding are as follows:

	FY 05 Adopted
<ul style="list-style-type: none"> ▪ Families assisted to become first-time homebuyers 	30

- D. HOME Program - Community Housing Development Organization (CHDO) Allocation** - The FY 05 adopted amount of funding for authorized Community Housing Development Organizations is budgeted at \$127,103, which is the same as the FY 04 adopted amount. This funding is available on a competitive basis to authorized CHDOs and awarded each spring.
- E. Child Services Coordinator Grant** - In FY 04, OHCD was awarded a new Child Services Coordinator grant from the Virginia Department of Housing and Community Development (VDHCD). State funds for this position are anticipated to continue in FY 05 in the amount of \$25,000. CDBG funds in the amount of \$11,765 are budgeted to supplement the state grant to fully fund the Child Services Coordinator position at \$36,765. The Child Services Coordinator position is provided through a contract for services with New Hope Housing, Inc. The Child Services Coordinator delivers services directed to the educational, medical, and social needs of the children living in the Dawson Beach Transitional Housing Program.
- F. American Dream Downpayment Assistance Program (ADDI)** - A new funding source is anticipated in FY 05 from President Bush’s American Dream Downpayment Assistance Program. This program provides assistance to low-income, first-time homebuyers in an effort to increase homeownership. The FY 05 adopted Housing Finance and Development budget includes \$109,503 in ADDI funding for Prince William County and \$12,281 for the City of Manassas. Funding allocations will be capped at 6% of the sales price, or \$10,000 - whichever is greater. Due to the high cost of housing in Prince William County, ADDI funds will need to be used in conjunction with the HOME funds dedicated to the Homeownership Assistance Program.

I. Major Issues (continued)

G. Housing Rehabilitation - The FY 05 adopted budget for Housing Rehabilitation is \$1,024,773 which is equivalent to the FY 04 adopted budget. The FY 05 number of units that will be rehabilitated is anticipated to remain at 30. The Service Level impacts are as follows:

<u>Housing Rehabilitation</u>	<u>FY 05 Adopted</u>
▪ Substandard single-family housing units rehabilitated	30
▪ Average cost of rehabilitating a sub-standard single family housing unit	\$41,220

H. Community Development Block Grant (CDBG) Competitive Awards - In the FY 04 adopted budget, \$600,000 of CDBG funding was available on a competitive basis for Prince William community improvement projects scheduled to occur in FY 05. Area non-profit organizations, local towns, and County agencies apply to receive these CDBG funds to provide direct housing or community improvement services to eligible households or communities. The funding allocation for FY 05 is as follows:

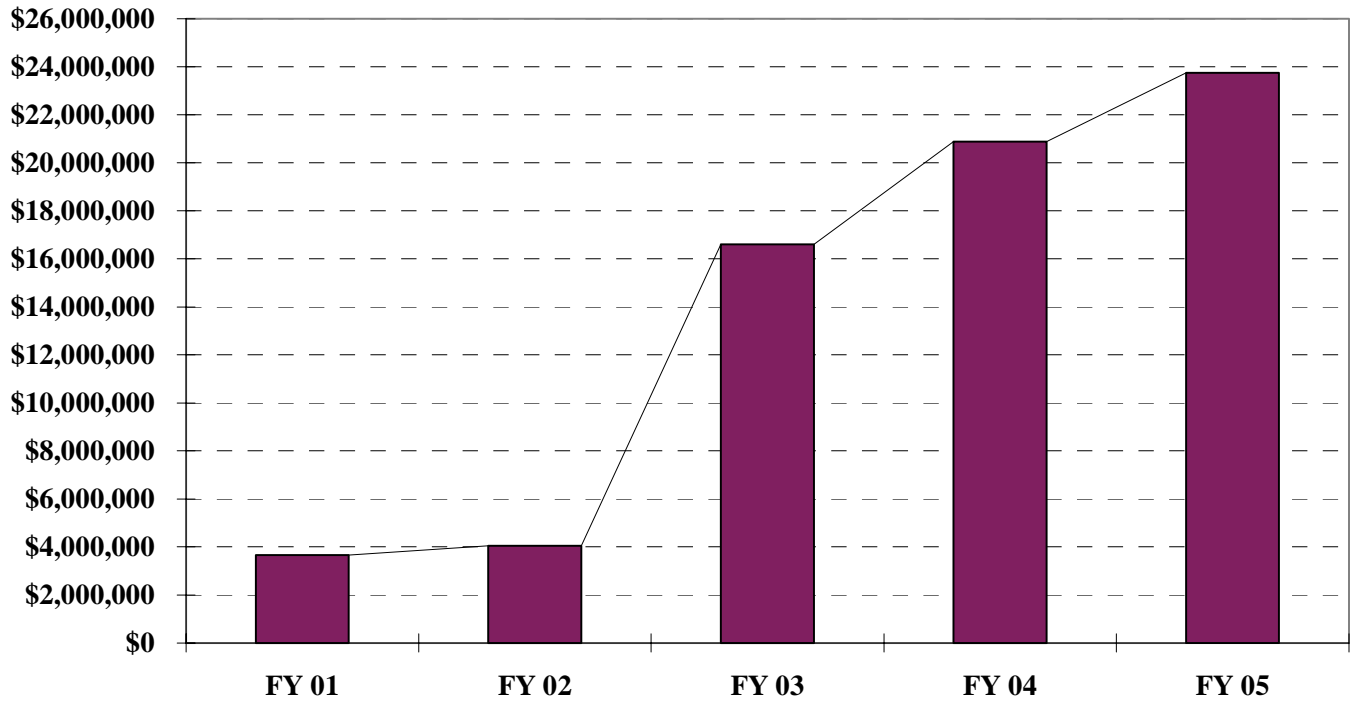
- ARC of Greater Prince William/INSIGHT, Inc. (\$270,000) - Build addition to the Triangle Service Center used by adults with physical and/or developmental disabilities.
- Habitat for Humanity of Prince William County, Manassas and Manassas Park (\$215,000) - Acquisition of land-lot properties in eastern Prince William County to be used to construct 3 housing units for low-income residents.
- CASA of Greater Prince William (\$20,000) - Staffing for advocate to monitor safety of abused children within the judicial system of Prince William County.
- RPJ Housing Development Corporation (\$25,000) - “Hearts & Hammers” year-round home rehabilitation and modification program for Prince William County owner occupied households who are low-moderate income.

The total funding award in the competitive process is \$530,000. The remaining funding allocated to the competitive process that was not awarded (\$70,000) will be utilized for housing rehabilitation activities.

The agencies and individuals served through CDBG funding are reflected in the service levels in the Community Improvement and Housing Supportive Service Activity in the Community Preservation and Development Program. The FY 05 adopted service levels are as follows:

	<u>FY 05 Adopted</u>
▪ Persons provided with housing and other related services	456
▪ Community agencies funded to provide housing and related Services to needy households	4
▪ Community improvement projects managed	13
▪ Non-county improvements projects managed	5

Expenditure Budget History



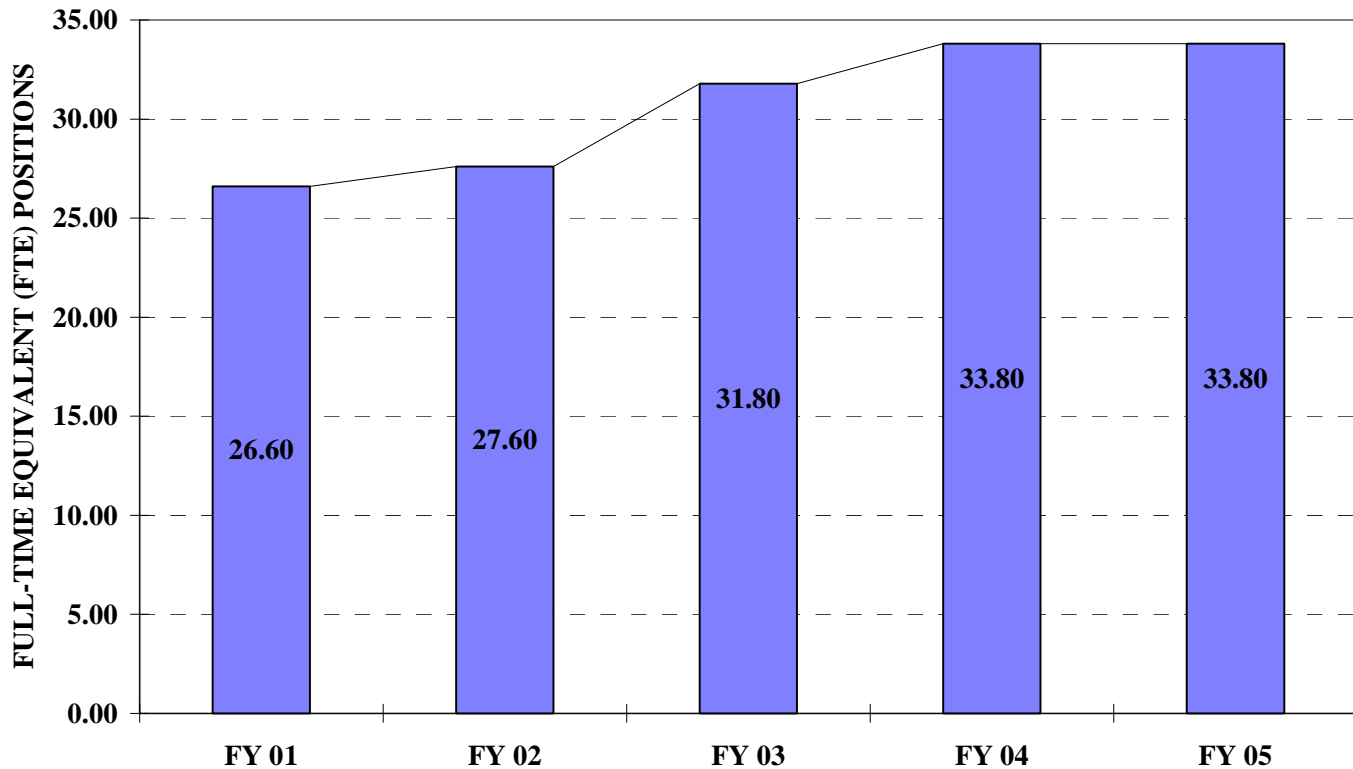
Note: All Years Adopted

□ NET TAX SUPPORT ■ OTHER RESOURCES

Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
Policy and Administration (FTE)	2.19	2.28	2.96
Community Preservation and Development (FTE)	3.11	2.95	2.95
Housing Finance and Development (FTE)	1.84	1.47	1.05
Rental Assistance (FTE)	23.50	25.94	25.68
Transitional Housing Property Management (FTE)	1.16	1.16	1.16
Total Full-Time Equivalent (FTE) Positions	31.80	33.80	33.80

Staff History



Note: All Years Adopted

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 453,233	FY 2004 FTE Positions	2.28
FY 2005 Adopted	\$ 499,710	FY 2005 FTE Positions	2.96
Dollar Change	\$ 46,477	FTE Position Change	0.68
Percent Change	10.25%		

Desired Strategic Plan Community Outcomes by 2005

- Help 20% more low-income families secure assisted living units and affordable housing units
- Decrease the number of homeless residents in the County by 15%

Outcome Targets/Trends

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
▪ Amount of Federal and State funds targeted for local housing programs	\$3.5M	\$15.9M	\$19.2M	\$19.6M	\$19.6M
▪ Portion of households with a housing problem provided with direct housing services	8.39%	14.83%	10.32%	9.63%	10.26%
▪ Families assisted by OHCD with low-income housing	2,391	3,265	2,841	2,714	2,841
▪ Assisted living units	596	424	596	646	646
▪ Homeless residents in the County	329	450	515	400	450

Activities/Service Level Trends Table

1. Public Information

OHCD maintains contact with numerous other County agencies, non-profit organizations and citizens through a variety of public information meetings and exchanges. This activity includes the preparation and publication of several major information documents, including annual planning and performance reports as well as the documentation and monitoring of all information requests and inquiries channeled through the Office of Executive Management.

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	\$275,340	\$313,971	\$329,501	\$453,233	\$499,710
▪ Public information events conducted	7	12	12	12	12
▪ Housing research reports published	3	3	3	3	3
▪ Public information event contacts	2,686	2,000	1,902	2,750	2,100
▪ Publications distributed	3,982	1,500	4,540	4,077	4,500
▪ Cost per research report published	\$16,154	\$22,751	\$11,219	\$32,650	\$13,000
▪ Cost per public information event	\$3,239	\$1,373	\$1,469	\$2,709	\$1,600

Office of Housing and Community Development

Community Preservation and Development

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 1,800,368	FY 2004 FTE Positions	2.95
FY 2005 Adopted	\$ 1,867,642	FY 2005 FTE Positions	2.95
Dollar Change	\$ 67,274	FTE Position Change	0.00
Percent Change	3.74%		

Desired Strategic Plan Community Outcomes by 2005

- Help 20% more low-income families secure assisted living units and affordable housing units
- Decrease the number of homeless residents in the County by 15%

Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Families assisted by OHCD with low-income housing	2,391	3,265	2,841	2,714	2,841
▪ Assisted living units	596	424	596	646	646
▪ Homeless residents in the County	329	450	515	400	450

Activities/Service Level Trends Table

1. Housing Rehabilitation

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

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$588,075	\$524,935	\$1,063,128	\$1,019,141	\$1,024,773
▪ Substandard single-family housing units rehabilitated	13	27	41	30	30
▪ Average cost of rehabilitating a substandard single-family housing unit	\$41,220	\$41,220	\$25,845	\$41,220	\$41,220

2. Community Improvement and Housing Supportive Services

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

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$1,017,270	\$858,982	\$547,317	\$781,227	\$842,869
▪ Persons provided with housing and other related services	637	732	1,107	348	456
▪ Community agencies funded to provide housing and related services	6	9	6	4	4
▪ Community improvement projects managed	4	9	9	10	13
▪ Non-County improvement projects managed	4	9	9	7	5

Office of Housing and Community Development

Housing Finance and Development

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 1,329,322	FY 2004 FTE Positions	1.47
FY 2005 Adopted	\$ 1,846,556	FY 2005 FTE Positions	1.05
Dollar Change	\$ 517,234	FTE Position Change	-0.42
Percent Change	38.91%		

Desired Strategic Plan Community Outcomes by 2005

- Help 20% more low-income families secure assisted living units and affordable housing units
- Decrease the number of homeless residents in the County by 15%

Outcome Targets/Trends

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Portion of eligible renter households assisted to become first-time homebuyers	2.7%	2.3%	2.8%	2.3%	2.0%
▪ Families assisted by OHCD with low-income housing	2,391	3,265	2,841	2,714	2,841
▪ Assisted living units	596	424	596	646	646
▪ Homeless residents in the County	329	450	515	400	450

Activities/Service Level Trends Table

1. Homeownership Assistance

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$1,198,679	\$865,883	\$933,827	\$1,329,322	\$1,846,556
▪ Families assisted to become first-time homebuyers	40	33	41	38	30
▪ Federal and State funds used to assist eligible households to become first-time homebuyers	\$1,830,190	\$497,925	\$3.1M	\$1.6M	\$1.6M
▪ Private mortgage financing generated on behalf of first-time homebuyers	\$2.8M	\$3.1M	\$2.4M	\$3.2M	\$2.5M
▪ Portion of families signing a contract that successfully purchases a home	98%	94%	93%	94%	93%
▪ Average amount of Federal and State funds used per first-time homebuyer assisted	\$45,755	\$15,000	\$19,284	\$48,713	\$29,900
▪ Applications submitted for Federal and State housing funds	6	3	7	3	6

Office of Housing and Community Development

Rental Assistance

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 17,102,847	FY 2004 FTE Positions	25.94
FY 2005 Adopted	\$ 19,298,932	FY 2005 FTE Positions	25.68
Dollar Change	\$ 2,196,085	FTE Position Change	-0.26
Percent Change	12.84%		

Desired Strategic Plan Community Outcomes by 2005

- Help 20% more low-income families secure assisted living units and affordable housing units
- Decrease the number of homeless residents in the County by 15%

Outcome Targets/Trends

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
▪ Portion of eligible elderly and disabled persons in Housing Choice Voucher Program provided with rental assistance	32%	63%	54%	50%	50%
▪ Portion of FSS families who successfully meet program goals	61%	67%	60%	61%	56%
▪ Families assisted by OHCD with low-income housing	2,391	3,265	2,841	2,714	2,841
▪ Assisted living units	596	424	596	646	646
▪ Homeless residents in the County	329	450	515	400	450

Activities/Service Level Trends Table

1. Housing Assistance Program Payments

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$21,459,075	\$13,853,378	\$18,298,121	\$16,041,247	\$18,053,812
▪ Families provided with rental assistance	2,286	2,300	2,427	2,500	2,461
▪ Rental income paid to local property owners on behalf of families	\$14.0M	\$12.0M	\$16.1M	\$14.9M	\$16.1M
▪ Families assisted under tenant assistance program	55	48	58	48	48
▪ Participants in FSS program	129	—	167	184	150
▪ Portion of HCV families violating program requirements ending in termination	99%	95%	99%	98%	98%
▪ Local lease rate for allocated certificates and vouchers	102%	100%	115%	100%	100%

2. Housing Assistance Program Administration

The Prince William County OHCD locally administers the Housing Choice Voucher Program. Administrative responsibilities include: determining program eligibility; investigating program compliance and instances of fraud; issuing monthly checks to landlords on behalf of clients; fielding landlord and client complaints; and filing quarterly performance reports with HUD.

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	—	—	—	\$1,061,600	\$1,245,120
▪ Average program management cost per family assisted	\$469	\$372	\$544	\$688	\$883
▪ HAP checks issued with no payment error	—	—	99%	98%	99%
▪ Annual HCV Program Performance Evaluation Score from HUD	92%	—	92%	92%	95%
▪ Landlord satisfaction with OHCD service	—	—	98%	90%	90%

Office of Housing and Community Development

Transitional Housing Property Management

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 189,770	FY 2004 FTE Positions	1.16
FY 2005 Adopted	\$ 240,183	FY 2005 FTE Positions	1.16
Dollar Change	\$ 50,413	FTE Position Change	0.00
Percent Change	26.57%		

Desired Strategic Plan Community Outcomes by 2005

- Help 20% more low-income families secure assisted living units and affordable housing units
- Decrease number of homeless residents in the County by 15%

Outcome Targets/Trends

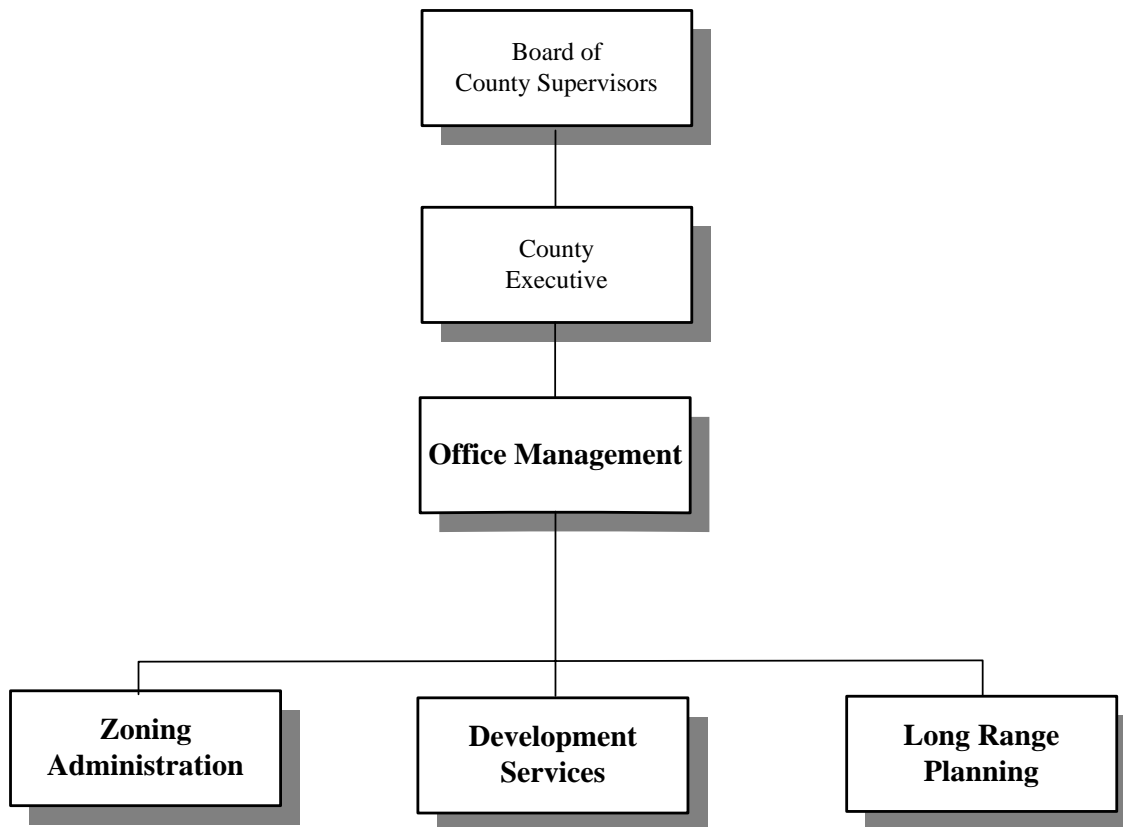
	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Portion of homeless families served with transitional housing	2.39%	1.75%	2.23%	1.75%	2.0%
▪ Families successfully moving to permanent housing	67%	75%	50%	75%	75%
▪ Families assisted by OHCD with low-income housing	2,391	3,265	2,841	2,714	2,841
▪ Assisted living units	596	424	596	646	646
▪ Homeless residents in the County	329	450	515	400	450

Activities/Service Level Trends Table

1. Manage Transitional Housing

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

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$153,876	\$181,600	\$159,951	\$189,770	\$240,183
▪ Homeless families served	15	11	14	11	15
▪ Transitional housing units leased	90%	98%	94%	98%	94%
▪ Portion of monthly rents collected	97%	98%	97%	98%	97%
▪ Average maintenance and operating cost per family served	\$12,710	\$17,870	\$12,034	\$18,100	\$13,273



MISSION STATEMENT

The mission of the Office of Planning is to help identify current and future land use and public facilities needs of Prince William County through the application of sound research, professional planning techniques and public participation. The Planning Office also assists public officials in developing and adopting public policy designed to meet those needs.

AGENCY LOCATOR

Planning and Development

*Economic Development
Office of Housing and
Community Development*

Planning

*Prince William County/
Manassas Convention and
Visitors Bureau
Public Works
Bull Run Mountain Service
District
Lake Jackson Service District
Transit*

Planning

STRATEGIC GOAL

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base and allow people to live in, work in, and visit Prince William County.

GOAL

The County will protect its environment and promote and enhance its natural and man-made beauty.

PROGRAM LOCATOR

Planning and Development

Planning

*Development Services
Zoning Administration
Long Range Planning
Office Management*

Expenditure and Revenue Summary

Expenditure by Program	FY03	FY03	FY04	FY05	% Change
	Approp	Actual	Adopted	Adopted	Adopt 04 Adopt 05
Development Services	\$2,100,435	\$2,033,937	\$1,180,888	\$1,299,978	10.08%
Zoning Administration	\$624,176	\$617,285	\$680,726	\$781,267	14.77%
Long Range Planning	\$1,349,552	\$1,231,286	\$1,907,234	\$2,130,176	11.69%
Office Management	\$1,145,520	\$1,033,941	\$1,035,953	\$1,300,011	25.49%
Total Expenditures	\$5,219,683	\$4,916,450	\$4,804,800	\$5,511,433	14.71%
Expenditure by Classification					
Personal Services	\$2,915,527	\$2,871,278	\$3,121,954	\$3,433,895	9.99%
Fringe Benefits	\$642,045	\$611,736	\$709,564	\$1,029,228	45.05%
Contractual Services	\$724,054	\$555,784	\$291,158	\$361,102	24.02%
Internal Services	\$333,187	\$333,187	\$174,228	\$179,397	2.97%
Other Services	\$456,642	\$397,678	\$427,358	\$427,273	-0.02%
Leases & Rentals	\$28,229	\$26,787	\$10,538	\$10,538	—
Transfers	\$120,000	\$120,000	\$70,000	\$70,000	—
Total Expenditures	\$5,219,683	\$4,916,450	\$4,804,800	\$5,511,433	14.71%
Funding Sources					
Permits, Priv Fees & Reg Lic	\$2,340,501	\$3,537,623	\$2,507,854	\$2,873,063	14.56%
Charges for Services	\$35,400	\$40,562	\$35,400	\$35,400	0.00%
Rev Fr Use of Money & Property	\$0	(\$2,494)	\$0	\$0	—
Miscellaneous Revenue	\$0	\$140	\$0	\$0	—
Transfers In	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$2,375,901	\$3,575,832	\$2,543,254	\$2,908,463	14.36%
Net General Tax Support	\$2,843,782	\$1,340,618	\$2,261,546	\$2,602,970	15.10%

Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

Everyone in Planning plays a role in achieving these goals. Planning's role may be major or minor; it may be a direct responsibility or one where support is provided to others to fulfill their job. In all instances, it is the role of all Prince William County employees to perform their individual roles in a collective effort to achieve our strategic goals.

Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

Agency Role

The Planning Office reviews and provides case management services for commercial and residential plans, including preliminary plans, sketch plans, final plans, plan revisions, minor, administrative, and simple subdivision plans. The office reviews and issues land development permits; ensures the posting of bonds and escrows; and ensures that all development requirements have been met prior to releasing bonds and escrows. This office operates the zoning counter and processes zoning permits, including home occupancy permits, temporary commercial permits, sign permits, and providing zoning or building permit assistance to small businesses; administers the County's zoning ordinance by processing appeals and variances to the Board of Zoning Appeals and responds to zoning and proffer verification requests. The Planning office also reviews and provides case management services for zoning, special use permit, and provisional use permit applications from the initial application acceptance to preparing recommendations to the Planning Commission and final action by the Board of County Supervisors. This office also processes comprehensive plan amendment requests to the Board of County Supervisors and processes administrative and formal public facility reviews; reviews and prepares sector plans, zoning text amendments, and special projects related to tourism, economic development, beautification, and other planning/program projects as identified by the Board of County Supervisors. This office also responds to requests for land development documents and records associated with land development activities.

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

This office negotiates with applicants during the review of land use applications and solicits monetary contributions or non-monetary contributions such as physical sites for the construction of schools.

Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Agency Role

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

Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

Agency Role

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

Transportation

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

Agency Role

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

I. Major Issues

- A. **One-Time Cost Reductions** - A total of \$13,914 was removed from the FY 05 base budget for one-time expenditures included in the FY 04 Adopted Budget Plan for non-recurring operating expenses associated with the procurement of computers, initially required to support the addition of four positions to address the increased workload in the agency.
- B. **Expenditure Shift** - The agency will shift \$3,718 by reallocating expenses from various operating subobjects in other program areas of the base budget in order to fund additional computers added to agency's inventory by transfers during FY 03 and now requiring a permanent source of funding for Seat Management expenses. This funding supports two computers.

II. Base Budget Savings Initiative

As part of the FY 05 budget development process, County agencies joined together to examine and reduce the base budget. Executive Management staff facilitated this process through regular management staff meetings involving County agency directors and their key budget staff, with analytical support from the Budget Office. In addition to ongoing base budget adjustments described above, this new budget process initiative produced the following base budget savings.

- A. **Reduction of Base Funding** - A total of \$158,605 has been removed from the Planning Department FY 05 base budget for the following items.
 - A total of \$128,605 has been removed as a result of a reduction in Professional and Engineering Services based on the current year's data that reflects that only 20 percent of the adopted professional services budget has been expended during the first six months of the FY 04 fiscal year. The agency anticipates a recurring trend in FY 05.
 - A total of \$30,000 has been removed due to elimination of the contribution to the Manassas Airport. An inter-jurisdictional agreement begun in 1983 provides that the City of Manassas and the County will share revenues and expenses of the Manassas Regional Airport. Since 1999, the airport has generated revenue in excess of expenditures and therefore contributions to the airport ceased. Subsequently, the Federal Aviation Administration recommended that excess revenues should remain in the airport's fund balance and be used to offset future capital and operating costs incurred by the City and the County. This action freed up funding annually budgeted for the airport.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$378,494
Supporting Revenue -	\$378,494
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- 1. **Description** - Compensation increases totaling \$378,494 are added to support a 6.5% VRS increase, a 2.0% Pay Plan increase, an average three step merit increase, a projected 4.5% Anthem and 20% Kaiser Health Insurance rate increases, a 1.14% Group Life Insurance increase, and a 10% Delta Dental rate increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

III. Budget Adjustments (continued)

2. **Strategic Plan** - The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Increase economic development capital investment by \$1.26 billion from the attraction of new businesses (non-retail)
 - Increase economic development capital investment by \$63 million from the expansion of existing businesses (non-retail)
 - Add or expand 75 targeted businesses to Prince William County
 - Add 6,370 new jobs from attraction of new and expansion of existing businesses (non-retail)
 - Increase the average wage per employee by 15% at the end of four years as measured in constant dollars
4. **Funding Sources** - This expense is offset entirely with development fees revenue.

B. Potomac Communities Sign Program

Total Cost -	\$200,000
Supporting Revenue -	\$0
Total PWC Cost -	\$200,000
Additional FTE Positions -	0.00

1. **Description** - This budget addition totaling \$200,000 will support the initial capitalization of a design assistance/facade and signage improvement program for the Potomac Communities area.
2. **Strategic Plan** - The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Increase economic development capital investment by \$1.26 billion from the attraction of new businesses (non-retail)
 - Increase economic development capital investment by \$63 million from the expansion of existing businesses (non-retail)
 - Add or expand 75 targeted businesses to Prince William County
 - Add 6,370 new jobs from attraction of new and expansion of existing businesses (non-retail)
 - Increase the average wage per employee by 15% at the end of 4 years as measured in constant dollars

III. Budget Adjustments (continued)

4. **Service Level Impacts** - budget will support the agency’s ability to achieve the specific service levels identified below:

	FY 05 Base	FY 05 Adopted
▪ Capital investment from the attraction of existing businesses (non-retail, in millions)	\$8	\$8
▪ Capital investment from the attraction of new businesses (non-retail, in millions)	\$72	\$72

C. Planner III Position (Proffer Administrator)

Total Cost -	\$85,397
Supporting Revenue -	\$85,397
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

1. **Description** - A total of \$85,397 is included to support the addition of a Planner III position to act as the Proffer Administrator primarily to interpret and enforce proffer agreements. Agency to provide additional verbiage.
2. **Strategic Plan** - The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.
3. **Service Level Impacts** - This budget will support the agency’s ability to the specific service levels identified below:

	FY 05 Base	FY 05 Adopted
▪ Enforcement/interpretation of proffers	—	20,746
▪ Oversight of proffer transactions	—	86,207
▪ Responding to contacts and information requests requiring technical assistance	—	≤250

III. Budget Adjustments (continued)

D. Overtime Funding

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

- Description** - A total of \$50,000 is added to support workload peaks, and to enable staff to meet its service goal of providing timely customer service and reviews of the initial residential and commercial plans received within times prescribed in the Administrative Procedures Manual.
- Strategic Plan** - The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.
- Service Level Impacts** - This budget will support the agency’s ability to achieve base service levels and the specific service levels identified below:

	FY 05 Base	FY 05 Adopted
▪ First review of residential plans reviewed within times prescribed in the Administrative Procedures Manual	75%	75%
▪ First review of commercial plans reviewed within times prescribed in the Administrative Procedures Manual	95%	95%
▪ Bonds/escrows released within 30 days	85%	85%
▪ Lot escrows released within 14 days	75%	75%
▪ Development plans processed for signature approval within five days	90%	90%

- Funding Sources** - This expense is offset entirely with development fees revenue.

E. Office Automation Replacement

Total Cost -	\$26,100
Supporting Revenue -	\$26,100
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- Description** - A total of \$26,100 is added to provide additional funding to support the acquisition of replacement of 10 printers that are not on the OIT replacement schedule which have become obsolete and are no longer supported by the vendor and three scanners to improve efficiency and customer service efforts at the zoning counter.
- Strategic Plan** - The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

III. Budget Adjustments (continued)

- 3. **Service Level Impacts** - This budget will support the agency’s ability to achieve the base service level target identified below:
- 4. **Funding Sources** - This expense is offset entirely with development fees revenue.

<u>Impact</u>	<u>FY 05 Base</u>	<u>FY 05 Adopted</u>
<ul style="list-style-type: none"> ▪ Citizen satisfaction with land use planning and development 	55%	55%

F. Records Maintenance Upgrade

Total Cost -	\$14,500
Supporting Revenue -	\$14,500
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- 1. **Description** - A total of \$14,500 is added to support equipment purchases and software configuration to standardize the agency’s records management activities with those used by the County’s central records management facility. Service level target for percent of file requests handled within 24-hour turnaround time with additional request is from a FY 05 Base of 50 percent to 80 percent toward a goal in FY 06 of 90 percent.
- 2. **Strategic Plan** - The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.
- 3. **Service Level Impacts** - This budget will support the agency’s Service level target for percent of file requests retrieved and handled within a 24-hour turnaround time. The agency’s goal in FY 05 is to achieve a response time improvement from 50 percent to 80 percent toward a goal in FY 06 of 90 percent.
- 4. **Funding Sources** - This expense is offset entirely with development fees revenue.

<u>Impact</u>	<u>FY 05 Base</u>	<u>FY 05 Adopted</u>
<ul style="list-style-type: none"> ▪ Responding to requests for files within 24-hour turnaround time 	50%	80%

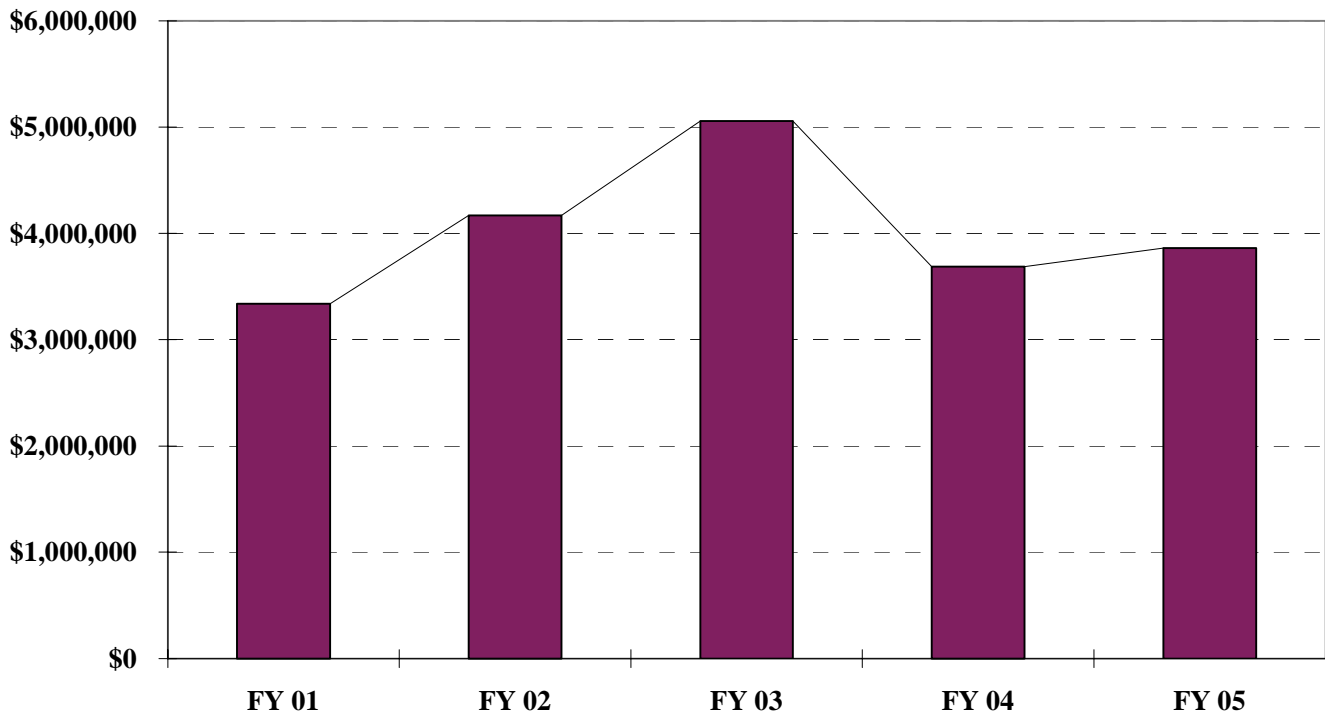
III. Budget Adjustments (continued)

G. Washington Metropolitan Council of Governments (COG) Membership Dues

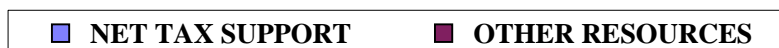
Total Cost -	\$10,179
Supporting Revenue -	\$0
Total PWC Cost -	\$10,179
Additional FTE Positions -	0.00

- Description** - This funding provides for the County’s commitment for a general contribution to COG based on a per capita rate of \$0.57456 plus a consumer price index adjustment of 2.4% for a per capita rate of \$0.58834, plus contributions for the water resources, regional environmental fund, airport noise and cooperative purchasing programs. This year’s request represents a \$10,179 increase from \$280,113 in FY 04 to \$290,292.
- Strategic Plan** - The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

Expenditure Budget History



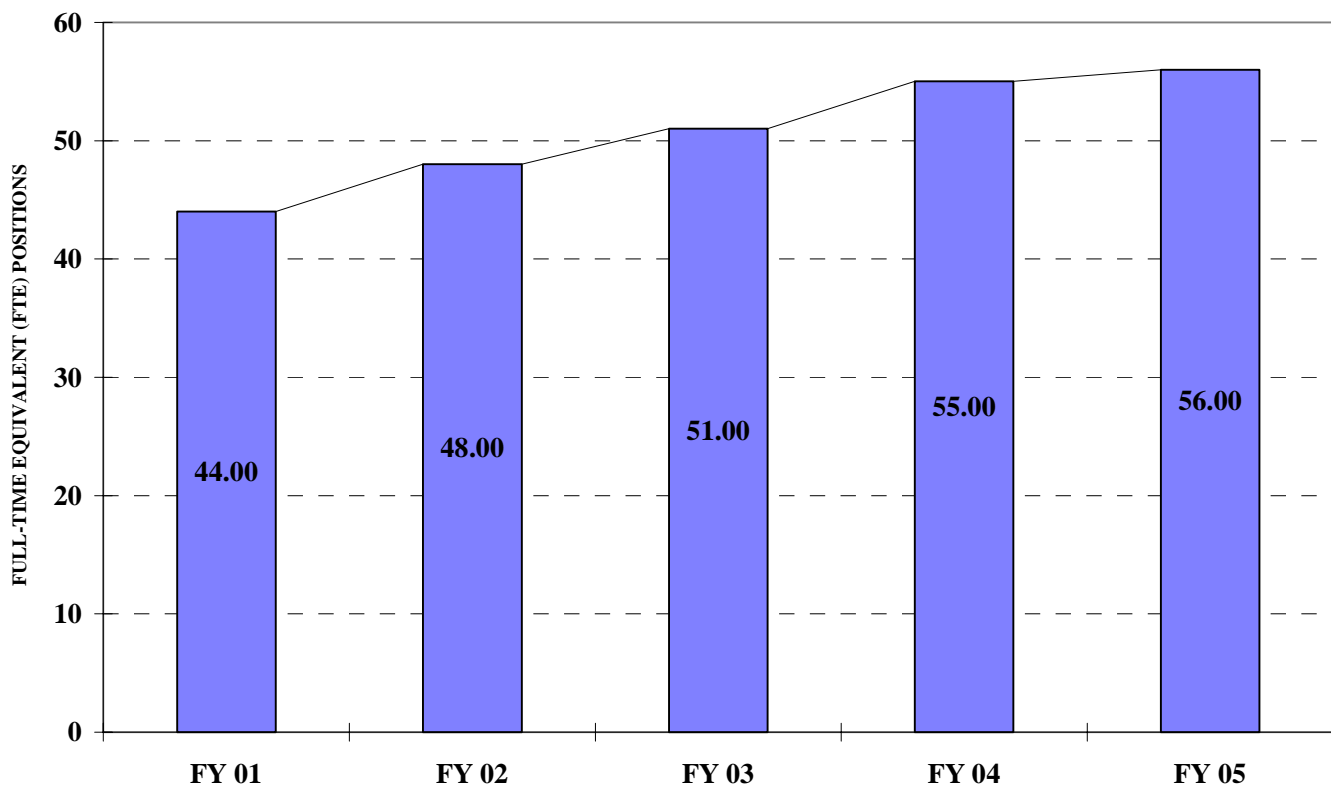
Note: All Years Adopted



Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
Development Services (FTE)	22.05	15.15	14.26
Zoning Administration (FTE)	9.40	10.30	10.48
Long Range Planning (FTE)	9.35	18.90	18.85
Office Management (FTE)	10.20	10.65	12.41
Total Full-Time Equivalent (FTE) Positions	51.00	55.00	56.00

Staff History



Note: All Years Adopted

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$1,180,888	FY 2004 FTE Positions	15.15
FY 2005 Adopted	\$1,299,978	FY 2005 FTE Positions	14.26
Dollar Change	\$ 119,091	FTE Position Change	-0.89
Percent Change	10.08%		

Desired Strategic Plan Community Outcomes by 2005

- Increase economic development capital investment by \$1.26 billion from the attraction of new businesses (non-retail)
- Increase economic development capital investment by \$63 million from the expansion of existing businesses (non-retail)
- Add or expand 75 targeted businesses to Prince William County
- Add 6,370 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 15% at the end of 4 years as measured in constant dollars

Outcome Targets/Trends

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
▪ Capital investment from the attraction of new businesses (non-retail)	\$496.4m	\$72m	\$84.1m	\$72m	\$72m
▪ Capital investment from the attraction of existing businesses (non-retail)	\$12.6m	\$8m	\$30m	\$8m	\$8m
▪ Targeted businesses addition or expansion	24	20	14	20	20
▪ Jobs created non-retail	2,364	1,000	1,007	1,000	1,000
▪ Average weekly wage per employee	\$641	\$625	\$661	\$671	\$686
▪ First review of residential plans reviewed within times prescribed in the Administrative Procedures Manual	78%	70%	85%	75%	80%
▪ First review of commercial plans reviewed within times prescribed in the Administrative Procedures Manual	81%	95%	90%	95%	95%
▪ Bonds/escrows released within 30 days	83%	82%	65%	85%	80%
▪ Lot escrows released within 14 days	55%	75%	58%	75%	65%
▪ Development plans processed for signature approval within 5 days	83%	87%	85%	90%	85%

Activities/Service Level Trends Table

1. Site and Subdivision Plans

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$858,600	\$979,313	\$998,218	\$868,107	\$1,067,280
▪ Preliminary plans reviewed	27	23	32	25	30
▪ Sketch plans reviewed	48	29	43	35	40
▪ Final site and subdivision plans reviewed	513	315	621	395	500
▪ Minor plans, administrative plans, and simple plats reviewed	376	324	145	350	300
▪ Site plans processed for targeted businesses	12	10	11	10	10

2. Site Development Permits and Bonds/Escrows Management

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$224,762	\$437,185	\$329,105	\$312,780	\$232,699
▪ New projects permitted for construction	292	281	349	285	325
▪ New bonds/escrows submitted	557	562	734	560	600
▪ Bonds/escrows released	468	328	438	350	400
▪ New building lot escrows accepted	3,248	2,375	4,625	3,200	4,000
▪ Lot Escrows released	3,950	1,675	3,014	3,000	3,000

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 680,726	FY 2004 FTE Positions	10.30
FY 2005 Adopted	\$ 781,267	FY 2005 FTE Positions	10.48
Dollar Change	\$ 100,541	FTE Position Change	0.18
Percent Change	14.77%		

Outcome Targets/Trends

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
▪ Zoning review of residential additions, accessory buildings and structures on the same day	95%	95%	95%	85%	95%
▪ Zoning/proffer interpretations responded to within 45 calendar days	70%	75%	80%	85%	95%
▪ Nonconforming use verifications responded to within 45 calendar days	N/A	N/A	43%	75%	95%
▪ Customers satisfied with zoning administration service	N/A	75%	90%	75%	85%

Activities/Service Level Trends Table

1. Customer Service/Zoning Permits

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

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$255,809	\$259,788	\$242,689	\$264,189	\$270,245
▪ Zoning permits processed	6,955	6,500	8,457	7,300	9,000
▪ Zoning review of sign permit applications within 10 working days	99%	80%	94%	90%	95%
▪ Zoning review of temporary commercial activity permits within 10 working days	100%	80%	90%	90%	90%
▪ Walk-up, telephone, and internet requests per year	1,356	24,000	14,247	1,400	15,400
▪ Response to walk-up and telephone customers seeking information within 24 hours	90%	75%	90%	95%	95%

2. Zoning Administration

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

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$433,275	\$364,388	\$374,596	\$416,537	\$511,022
<ul style="list-style-type: none"> ▪ Board of Zoning Appeals applications processed ▪ Board of Zoning Appeals applications processed within 60 days ▪ Zoning/Proffer verifications processed 	2	3	20	8	20
	50%	100%	90%	75%	75%
	195	170	367	200	300

Planning

Long Range Planning

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 1,907,234	FY 2004 FTE Positions	18.90
FY 2005 Adopted	\$ 2,130,176	FY 2005 FTE Positions	18.85
Dollar Change	\$ 222,943	FTE Position Change	-0.05
Percent Change	11.69%		

Desired Strategic Plan Community Outcomes by 2005

- Increase economic development capital investment by \$1.26 billion from the attraction of new business (non-retail)
- Increase economic development capital investment by \$63 million from the expansion of existing business (non-retail)
- Add or expand 75 targeted businesses to Prince William County
- Add 6,370 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 15% at the end of 4 years as measured in constant dollars

Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Capital investment from the attraction of new businesses (non-retail)	\$496.4m	\$72m	\$84.1m	\$72m	\$72m
▪ Capital investment from the attraction of existing businesses (non-retail)	\$12.6m	\$8m	\$30m	\$8m	\$8m
▪ Targeted businesses addition or expansion	24	20	14	20	20
▪ Jobs created non-retail	2,364	1,000	1,007	1,000	1,000
▪ Average weekly wage per employee	\$641	\$625	\$661	\$671	\$686
▪ Rezoning cases sent to Planning Commission Public hearing within targeted date	N/A	80%	98%	80%	95%
▪ Special use permits (SUP) sent to Planning Commission public hearing within targeted date	N/A	80%	97%	80%	95%
▪ Processing time for REZ/SUP for targeted businesses sent to public hearing within 2 months	100%	100%	NA	100%	100%
▪ Citizen satisfaction with land use planning and development	53%	55%	53%	53%	55%
▪ Citizen satisfaction with the visual appearance of new development	84%	83%	80%	85%	85%
▪ Citizens satisfied with community input opportunities	61%	70%	69%	65%	65%
▪ Administrative public facility reviews processed within 30 days	92%	95%	91%	95%	95%
▪ Formal public facilities reviews processed within 60 days	83%	80%	33%	83%	80%

Activities/Service Level Trends Table

1. Current Planning

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$0	\$0	\$0	\$692,196	\$859,091
▪ Rezoning cases accepted for review during the fiscal period	34	40	58	35	45
▪ Rezoning cases acted upon by the BOCS during the fiscal period	43	35	47	35	45
▪ Special Use Permits accepted for review during the fiscal period	44	29	40	40	40
▪ SUP cases acted upon by the BOCS during the fiscal period	31	38	31	30	31
▪ Provisional Use Permits approved during the fiscal period	24	25	29	25	25

2. Comprehensive Plan Maintenance and Update

Reviews and provides case management services for comprehensive plan amendment requests to the Board of County Supervisors and processes administrative and formal public facility reviews.

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$202,656	\$231,001	\$210,104	\$225,658	\$212,466
▪ Comprehensive Plan Amendments initiated by the Board of County Supervisors	0	0	2	4	6
▪ Administrative public facilities reviews processed	101	114	58	109	100
▪ Formal public facilities reviews processed	6	10	3	8	6

Planning

Long Range Planning

3. Special Projects

Reviews and provides case management for sector plans, zoning text amendments, and special projects related to tourism, economic development, beautification and other planning/program projects as identified by the Board of County Supervisors

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$881,745	\$689,878	\$701,003	\$688,215	\$675,310
▪ Sector plans processed	2	0	0	3	2
▪ Sector plans and area planning studies completed					
▪ within 18 months	0%	0%	0%	66%	50%
▪ Zoning text amendments processed	4	4	10	4	4
▪ Zoning text amendments considered by the Board within 8 months	100%	75%	70%	75%	75%
▪ Tourism/economic development/beautification/ programmatic projects underway	11	20	10	7	9
▪ Tourism/economic development/beautification/ programmatic projects completed on time	55%	60%	70%	65%	65%

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 1,035,953	FY 2004 FTE Positions	10.65
FY 2005 Adopted	\$ 1,300,011	FY 2005 FTE Positions	12.41
Dollar Change	\$ 264,058	FTE Position Change	1.76
Percent Change	25.49%		

Outcome Targets/Trends

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
▪ Citizens satisfaction with land use planning and development	53%	55%	53%	53%	55%
▪ Citizens satisfied with community input opportunities	61%	70%	69%	70%	65%
▪ Citizens satisfied with overall County government	92%	93%	93%	65%	93%

Activities/Service Level Trends Table

1. Fiscal Management

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

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$187,977	\$87,191	\$111,038	\$174,502	\$150,102
▪ Invoices paid	4,517	3,000	3,892	4,500	4,000
▪ Vendor payments made on time within 30 days of receiving invoice	99%	97%	99%	99%	99%

Planning Office Management

2. Records Management

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	\$42,573	\$91,238	\$61,639	\$82,148	\$107,507
▪ File requests fulfilled	7,867	2,800	6,218	7,500	7,000
▪ Outside clients served	4,812	1,100	2,897	4,500	3,000
▪ File requests handled within 24-hour turn-around time	98%	95%	47%	96%	60%

3. Information Management

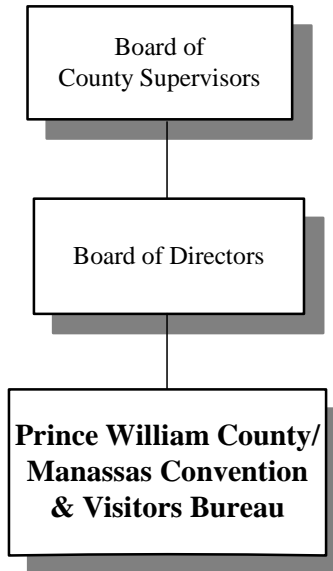
Tracks and responds to requests for information from citizens, the development industry, and County agencies.

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	\$190,228	\$181,567	\$181,334	\$243,942	\$247,521
▪ Number of trackers and priority mail received	318	130	156	300	160
▪ On-time responses to Board trackers and priority mail	91%	90%	85%	90%	90%

4. Leadership and Management

Provides management oversight for the Planning Office Establishes and manages department goals, objectives and activities.

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	\$311,587	\$476,145	\$396,150	\$196,677	\$476,018
▪ Number of training/conference/job enrichment opportunities provided to staff	35	20	36	30	40



MISSION STATEMENT

The purpose of the Convention and Visitors Bureau is to promote and market the Prince William County and Manassas area as a tourism destination, for the benefit of the tourism industry and the citizens of Prince William County and the City of Manassas, with the approval of the Board of County Supervisors of Prince William County, Virginia.

AGENCY LOCATOR

Planning and Development

*Economic Development
Office of Housing and
Community Development
Planning*

***Prince William County/
Manassas Convention
and Visitors Bureau***

*Public Works
Bull Run Mountain Service
District
Lake Jackson Service
District
Transit*

Expenditure and Revenue Summary

Expenditure By Classification	FY 03 Approp	FY 03 Actual	FY 04 Adopted	FY 05 Adopted	% Change Adopt 04/ Adopt 05
Transfer to Prince William County & Manassas Convention and Visitors Bureau	\$1,104,761	\$868,229	\$1,327,511	\$1,101,212	-17.05%
Total Expenditures	\$1,104,761	\$868,229	\$1,327,511	\$1,101,212	-17.05%
Funding Sources					
Designated Transient Occupancy Tax (Direct Operation Expenses)	\$1,007,501	\$770,969	\$1,230,251	\$1,003,952	-18.39%
Designated Transient Occupancy (Advertising Promotions Grants)	\$97,260	\$97,260	\$97,260	\$97,260	0.00%
Total Designated Funding Sources	\$1,104,761	\$868,229	\$1,327,511	\$1,101,212	-17.05%
Net General Tax Support	\$0	\$0	\$0	\$0	—

PROGRAM LOCATOR

Planning and Development

*Prince William County/
Manassas Convention and
Visitors Bureau*

Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

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

Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

Agency Role

The Convention and Visitors Bureau supports economic development by promoting and marketing Prince William County and the Manassas area as a tourism destination.

I. Major Issues

A. Convention and Visitors Bureau Operating Transfer (CVB) - Due to the hesitant recovery of the hospitality sector in FY 04, the FY 05 base budget funding level of the operating transfer to the CVB is reduced in the amount of \$226,299 based on projected revenue collection estimates. The CVB receives an operating transfer equivalent to 75 percent of the transient occupancy tax revenue designated for tourism, less funding the Board of County Supervisors has appropriated for the Rippon Lodge. The CVB also administers \$97,260 of the remaining 25 percent of the transient occupancy tax revenue designated for tourism which is allocated for grants and matching funds for other tourism related purposes.

Funding is restricted to a portion of the 3 cents of each 5 cents received from transient occupancy tax revenue collected by the County. The 3 cents represent 60 percent of total transient occupancy tax revenue collected and is designated for the promotion of tourism in the County. Transient occupancy tax revenue is derived from a levy on hotels, motels, boarding houses, travel campgrounds, and other facilities offering guest rooms rented out for continuous occupancy for fewer than thirty consecutive days. This tax is reinvested in the CVB to attract and serve more visitors.

B. Strategic Plan - The CVB supports the County’s Economic Development strategic goal which states “The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.”

C. Desired Community/Program Outcomes - This funding supports the following desired community and program outcomes:

- Increase Economic Development capital investment by \$1.26 billion from the attraction of new businesses (non-retail)
- Increase Economic Development capital investment by \$63 million from the expansion of existing businesses (non-retail)

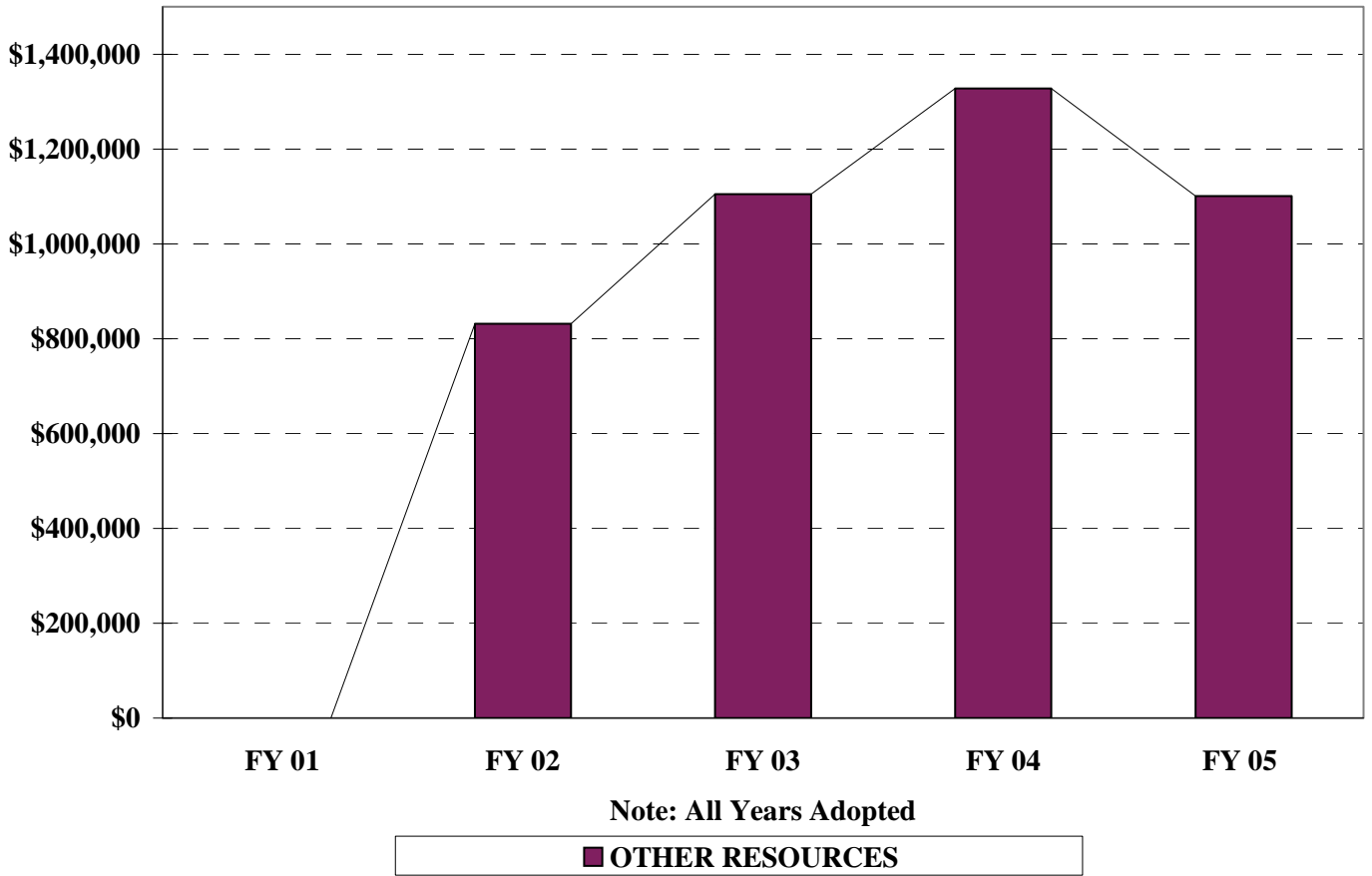
D. Service Level Impacts - In addition to the service levels detailed below, this supports the on-going operating agreement to enable the CVB to support tourism expansion and development.

	FY 03 Actual	FY 05 Adopted
▪ On-line reservations placed	60	60
▪ Conversion rate of visitor inquiries	50%	50%
▪ Cost per visitor inquiry	\$3.00	\$3.00
▪ Meetings with the travel trade	225	325
▪ Positive column inches by Travel Press	4,500	4,500

E. Funding Sources - This budget addition is funded entirely by the transient occupancy tax designated for tourism. No general County tax support is required to support the operation of the CVB.

F. Five -Year Plan Impact - The annual CVB operating transfer is based upon 75 percent of the portion of the transient occupancy tax designated for the promotion of tourism and \$97,260 designated for advertising promotion grants which is constant. Revenue estimates are provided by the Finance Department and updated quarterly. The following revenue collection increases are reflected in the Five-Year Plan for the CVB: \$135,353 in FY 05, \$187,090 in FY 06, \$132,928 in FY 07 \$145,715 in FY 08, and \$159,736 in FY 09.

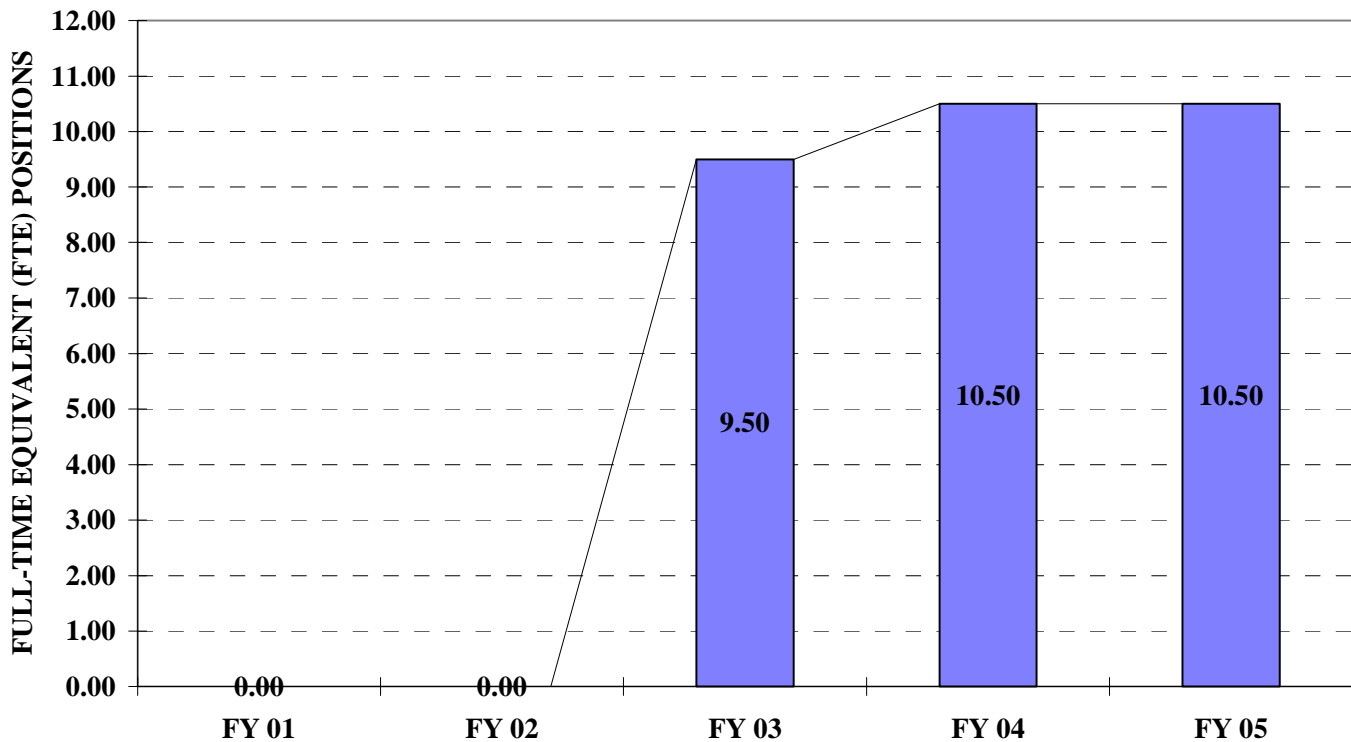
Expenditure Budget History



Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
Prince William County/Manassas Convention & Visitors Bureau (FTE)	9.50	10.50	10.50
Total Full-Time Equivalent (FTE) Positions	9.50	10.50	10.50
Prince William County/Manassas Convention & Visitors Bureau Full-Time Equivalent (FTE) Positions are not included in Prince William County's FTE count.			

Staff History



Note: All Years Adopted

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 1,327,511	FY 2004 FTE Positions	0.00
FY 2005 Adopted	\$ 1,101,212	FY 2005 FTE Positions	0.00
Dollar Change	\$ (226,299)	FTE Position Change	0.00
Percent Change	-17.05%		

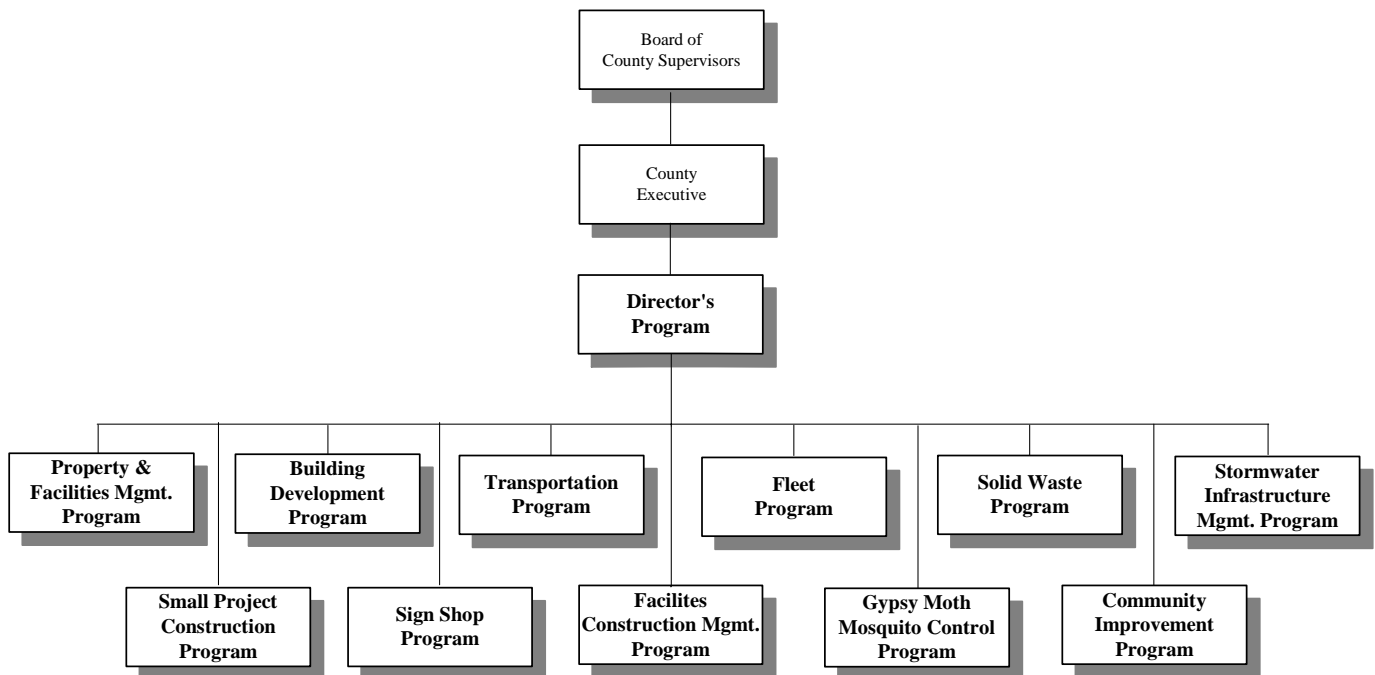
Activities/Service Level Trends Table

1. Convention and Visitors Bureau Program

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$831,386	\$1,104,761	\$1,226,922	\$1,327,511	\$1,101,212
▪ On-line reservations placed	50	50	42	60	60
▪ Conversion rate of visitor inquiries	N/R	10%	52%	50%	50%
▪ Cost per visitor inquiry	\$2.85	\$3.00	\$2.91	\$3.00	\$3.00
▪ Meetings with the travel trade	225	200	412	225	325
▪ Positive column inches by Travel Press	4,338	—	3,551	4,500	4,000





MISSION STATEMENT

To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and engineering review and inspection services for site development building construction and code compliance.

AGENCY LOCATOR

Planning and Development

*Economic Development
Office of Housing and
Community Development*

Planning

*Prince William County/
Manassas Convention
and Visitors Bureau*

Public Works

*Bull Run Mountain Service
District*

*Lake Jackson Service
District*

Transit

STRATEGIC GOAL

The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.

PROGRAM LOCATOR

Planning and Development

Public Works

- Director's Office
- Stormwater Infrastructure Management
- Transportation
- Fleet Management
- Building Development
- Facilities Construction Management
- Sign Shop
- Small Project Construction
- Gypsy Moth/Mosquito Control
- Property and Facilities Management
- Solid Waste
- Community Involvement

Expenditure and Revenue Summary

Expenditure by Program	FY 03	FY 03	FY 04	FY 05	% Change
	Approp	Actual	Adopted	Adopted	Adopt 04/ Adopt 05
Director Office	\$1,102,543	\$1,049,624	\$622,910	\$671,093	7.74%
Stormwater Infrastructure Mgmt	\$6,897,801	\$5,723,884	\$6,269,994	\$6,289,914	0.32%
Fleet Management	\$7,018,648	\$6,683,457	\$5,503,645	\$5,109,766	-7.16%
Building Development	\$6,785,286	\$5,413,844	\$6,178,970	\$6,995,382	13.21%
Facilities Construction Mgmt	\$206,188	\$97,758	\$334,982	\$499,971	49.25%
Sign Shop	\$270,874	\$313,572	\$229,570	\$346,844	51.08%
Small Project Construction	\$2,223,422	\$1,954,768	\$1,779,853	\$1,895,127	6.48%
Gypsy Moth/Mosquito Control	\$724,705	\$669,540	\$725,928	\$961,638	32.47%
Transportation	\$3,369,864	\$3,240,374	\$3,272,862	\$3,473,225	6.12%
Solid Waste	\$13,903,060	\$12,656,846	\$15,477,873	\$12,370,040	-20.08%
Property & Facilities Mgmt	\$13,473,445	\$12,294,959	\$12,983,042	\$14,471,764	11.47%
Community Improvement	\$1,384,638	\$1,290,411	\$2,343,860	\$2,690,139	14.77%
Total Expenditures	\$57,360,474	\$51,389,037	\$55,723,489	\$55,774,903	0.09%

Expenditure by Classification

Personal Services	\$17,035,710	\$15,486,372	\$19,288,172	\$20,774,922	7.71%
Fringe Benefits	\$4,073,991	\$3,309,561	\$4,678,634	\$6,653,399	42.21%
Contractual Services	\$8,205,602	\$5,656,511	\$6,245,965	\$6,383,571	2.20%
Internal Services	\$3,526,505	\$3,420,670	\$2,490,930	\$2,725,813	9.43%
Other Services	\$9,415,226	\$8,543,867	\$9,053,540	\$9,642,583	6.51%
Debt Maintenance	\$2,990,066	\$1,198,991	\$3,013,273	\$2,588,273	-14.10%
Amortization	\$850,145	\$1,484,017	\$550,000	\$15,000	-97.27%
Capital Outlay	\$6,344,491	\$5,890,769	\$5,840,364	\$2,253,918	-61.41%
Leases & Rentals	\$4,360,188	\$4,314,422	\$4,321,475	\$4,919,410	13.84%
Reserves & Contingencies	(\$1,555,045)	(\$29,738)	(\$1,990,930)	(\$2,233,086)	12.16%
Transfers	\$2,113,595	\$2,113,595	\$2,232,066	\$2,051,100	-8.11%
Total Expenditures	\$57,360,474	\$51,389,037	\$55,723,489	\$55,774,903	0.09%

Funding Sources

General Property Taxes	\$844,754	\$977,885	\$1,138,084	\$1,238,600	8.83%
Permits, Priv Fees & Reg License	\$10,393,001	\$15,017,757	\$12,676,977	\$14,568,057	14.92%
Fines & Forfeitures	\$0	(\$25)	\$0	\$0	--
Rev From Use of Money & Property	\$755,228	\$992,306	\$786,377	\$983,377	25.05%
Charges for Services	\$22,442,122	\$20,507,925	\$20,276,589	\$22,733,886	12.12%
Miscellaneous Revenue	\$174,143	\$324,198	\$220,000	\$256,000	16.36%
Rev From Commonwealth	\$332,810	\$347,493	\$207,535	\$207,535	0.00%
Rev From Federal Government	\$330,000	\$481,231	\$330,000	\$330,000	0.00%
Non-Revenue Receipts	\$149,700	\$157,174	\$173,700	\$173,700	0.00%
Transfer	\$525,969	\$525,969	\$0	\$0	--
Non General Fund Adjustments	\$442,702	(\$2,541,134)	\$2,960,380	(\$2,460,053)	-183.10%
Total Designated Funding Sources	\$36,390,429	\$36,790,779	\$38,769,642	\$38,031,102	-1.90%
Net General Tax Support	\$20,970,045	\$14,598,258	\$16,953,847	\$17,743,801	4.66%

Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

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

Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

Agency Role

Public Works helps ensure our community is attractive to potential businesses. The Environmental Services Division keeps the roadways litter and sign-free. Property Code Enforcement ensures properties are well-maintained. Solid Waste licenses and monitors trash collection to ensure trash is properly removed and disposed. Building Development ensures business projects are planned and completed according to code in the quickest and most efficient way possible.

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

Public Works supports education in a number of ways. Classroom presentations are provided and opportunities are offered to students to learn with us in the field. Public Works supports educational programs offered by groups like the Cooperative Extension, Soil & Water Conservation District and the Clean Community Council. Public Works also sponsors community education events throughout the year and supports public school programs.

Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Agency Role

Public Works sees to the important details that help improve the quality of life for residents. By ensuring homes are safe when they are built, trash is handled, mosquitoes and gypsy moths are controlled, litter is picked up, Public Works protects our waterways, ensures properties are well maintained, and protects families against flooding.

Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

Agency Role

Fleet Management ensures vehicles are running optimally so emergency and law enforcement staff can get to the emergency. The improved roadway system will also help with road safety and emergency response times. Building Development protects public safety by ensuring that all structures built within the County are planned, permitted, constructed and maintained according to state and county codes. Property Code Enforcement ensures properties are maintained to protect the safety, health and welfare of the community.

Transportation

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

Agency Role

Public Works plays a critical role in achieving improved roadway systems. The Transportation Program focuses on creating safe roads designed to meet today's traffic demands and tomorrow's needs. Public Works is also involved with road improvements. The Environmental Services Division construction crews complete roadway and sidewalk improvements.

I. Major Issues

- A. One Time Non-Recurring Items Reduced from the Public Works Budget** - A total of \$4,603,180 is removed from the FY 05 Public Works base budget. The total consists of funds which supported the one-time purchase of items in the FY 04 budget and includes: vehicles and supplies for new FY 04 employees (\$965,593), vehicles and supplies for new FY 04 Solid Waste initiatives (\$3,255,000), outfitting costs for space (\$204,177), computer hardware (\$113,410) and one time utility payments (\$65,000).
- B. Shift \$573,784 from Capital Projects to Public Works** - For ongoing operating requirements for Ben Lomond Manor House, Brentsville Courthouse, Public Safety Training Center Modular Buildings, Rippon Lodge, Police Identification Bureau, Police Records, Public Health and Building Development at Ridgewood Center.
- C. Shift \$147,376 from Fire and Rescue to Public Works** - For ongoing operating requirements for Candidate Physical Ability Testing (CPAT). Additional information concerning this shift can be found in the Fire and Rescue Department budget.
- D. Shift \$121,027 from Park Authority to Public Works** - For the Historic Program. Additional information concerning this shift can be found in the Park Authority budget.
- E. Shift \$33,834 from Fire and Rescue (\$16,917) and Police (\$16,917) to Public Works** - For ongoing operating requirements for PSTC modular operating costs. Additional information concerning this shift can be found in the Fire and Rescue and Police Department budgets.
- F. The Non General Fund Adjustment Under the Funding Sources Section** - Is included to adjust the fund balances of non general fund areas in order to calculate the Net General Tax Support for Public Works. The increases and decreases to fund balance which occur in each Non General Fund area are listed below:

Fund Balance (Increase)/Use Of:	FY 03 <u>Approp</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>	% Change Adopt 04/ Adopt 05
Gypsy Moth /Mosq. Ctrl.	(\$85,295)	(\$273,848)	(\$381,606)	(\$238,362)	-37.54%
Stormwater Management	\$1,344,099	(\$1,667,625)	(\$224,886)	(\$749,730)	233.38%
Capital Improvement	\$0	\$0	\$0	\$0	--
Fleet	(\$20,000)	(\$315,092)	\$0	\$0	--
Sign Shop	\$7,220	\$2,589	\$0	\$0	--
Transportation	(\$42,117)	(\$42,031)	\$0	\$0	--
Small Proj Construction	(\$2,340,097)	\$120,734	\$0	\$0	--
Solid Waste	\$1,578,891	(\$365,862)	\$3,566,873	(\$1,471,960)	-141.27%
Total Non General Fund Adjustments	\$442,702	(\$2,541,134)	\$2,960,380	(\$2,460,053)	-183.10%

II. Base Budget Savings Initiative

As part of the FY 05 budget development process, County agencies joined together to examine and reduce the base budget. Executive Management staff facilitated this process through regular management staff meetings involving County agency directors and their key budget staff, with analytical support from the Budget Office. In addition to ongoing base budget adjustments described above, this new budget process initiative produced the following base budget savings.

- A. Vehicle Replacement Reduction** (\$725,110) - Funding is included in the Fleet Program for 25 public safety (\$805,580) and 7 non-public safety (\$149,000) replacement vehicles, including normal accident replacements (\$54,400) for a total FY 05 Base Budget of \$1,008,980. The one year reduction of \$725,110 is decreased from the FY 05 vehicle replacement budget of \$1,734,090 by increasing the replacement odometer readings for Public Safety sedans from 105,000 miles to 110,000 miles and for General County vehicles from 120,000 miles to 140,000 miles. This results in 25 Public Safety vehicles qualifying for replacement instead of 43 and 7 General County vehicles instead of 16. It is anticipated that the Vehicle Replacement budget will need to return to the \$1,734,090 level in FY 06 as vehicles reach the new higher odometer readings.
- B. Custodial Service Reduction** (\$72,000) - Reduce custodial service from five days per week to three days per week at the McCoart and Ferlazzo buildings.
- C. Stormwater Management Reduction** (\$43,163) - Reduce \$43,163 of funds from General Construction Contractual Services to maintain Fund Balance at a higher level.
- D. Delete Position Vacant Over 180 Days** (\$38,945) - One Engineering Assistant I position located in the Small Project Construction Program is deleted.
- E. Grounds Maintenance Reduction** (\$20,000) - Reduce grounds maintenance at the McCoart building, Owens building, Judicial Center and Public Safety Training Center.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$2,231,148
Supporting Revenue -	\$655,140
Total PWC Cost -	\$1,576,008
Additional FTE Positions -	0.00

- 1. Description** - Compensation increases totaling \$2,231,148 are added to support a 6.5% VRS increase, a 2.0% Pay Plan increase, an average three step merit increase, a projected 4.5% Anthem and 20% Kaiser Health Insurance rate increases, a 1.14% Group Life Insurance increase, a 10% Delta Dental rate increase and a 2% Sunday & Holiday Pay increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

III. Budget Adjustments (continued)

B. Solid Waste Program - Solid Waste Program Enhancements

Total Cost -	\$1,205,139
Supporting Revenue -	\$1,205,139
Total PWC Cost -	\$0
Additional FTE Positions -	2.00

1. **Description** - This program operates the County's Sanitary Landfill and processes all refuse (commercial and residential) received. It implements the County's comprehensive recycling program to meet state and local requirements and processes and transports to market all recyclable materials collected and delivered to the County's Recycling Processing facility from residents, County drop-off locations and refuse haulers. It provides and manages a regional yard waste-composting program by managing contractors operating the facilities. And, it provides management and oversight for the operation and financial aspects of the Solid Waste Program. The program enhancements approved for FY 05 are shown below.
 - a. **Dump Truck Replacement** (\$350,000) - Replace a 1989 Caterpillar D-25 Off-Road Dump Truck. This replacement was scheduled in FY 04, but funds were used to replace a 1998 AL-JON compactor that caught on fire and was destroyed. The AL-JON compactor was scheduled for replacement in FY 05.
 - b. **Track Loader Replacement** (\$309,520) - Replace a 1997 Leihber Track Loader. This item is part of the Landfill Equipment Replacement Schedule.
 - c. **Yard Waste Processing Costs** (\$210,100) - Increase the cost for processing yard waste and refuse due to increases in tonnages exchanged in accordance with the Trash Trade with Fairfax County, and to account for proposed increase in disposal rates at the Fairfax County waste-to-energy facility, and yard waste composting fees and contractor costs.
 - d. **One Engineer II Position** (\$108,381) - This position will be responsible for ensuring environmental regulatory compliance for the facilities operated by the Solid Waste Division.
 - e. **Western Citizen Area Design** (\$92,400) - This increase is requested in order to provide design funds for a new Citizen area in the West end of the County as planned in the adopted CIP.
 - f. **One Laborer Position** (\$32,238) - This Laborer position will help direct citizen traffic, assist in off-loading of material, and the cleaning and sweeping of the Citizen Convenience Center to prevent vehicle flat tires.
 - g. **Refuse/Recycling Boxes Replacement** (\$50,000) - Replace old and obsolete refuse and recycling boxes at the Citizen Convenience Center. This is an on-going cost.
 - h. **Lube Unit Replacement** (\$50,000) - Replace a 1990 Lube Unit. This item is part of the Landfill Equipment Replacement Schedule. The 14 year old lube unit is used daily at the Landfill workface to fuel and lubricate heavy equipment. The portable unit receives lubricant supplies from Fleet Management, while the Landfill heavy equipment operators move and use the unit.
 - i. **Dues increases for the Northern Virginia Regional Commission (NVRC) Special Contribution for the Northern Virginia Waste Management Program** (\$2,500) - This amount represents an increase of the per capita rate for member dues by .06 cents each year for three years, beginning in FY 2005.

III. Budget Adjustments (continued)

- 2. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Recycle 34% of the waste generated in the County
 - 98% citizen satisfaction with Landfill services
 - 99% of Regulatory Compliance items are inspected with no violations
- 3. **Service Level Impacts** - The majority of these requests have no direct service level impacts but cover necessary increased operating costs.
- 4. **Funding Sources** - Fees collected by the Solid Waste Enterprise Fund.

C. Community Improvement Program; Property Code Enforcement (PCE) Activity - Support Increased Program Demands

Total Cost -	\$624,645
Supporting Revenue -	\$100,000
Total PWC Cost -	\$524,645
Additional FTE Positions -	4.00

- 1. **Description** - This activity is tasked with enforcement of the Zoning Ordinance (Chapter 32 of the Prince William County Code), the Building Maintenance Code (Chapter 5, article IV of the Prince William County Code), the Spot Blight Program and the Popsicle Sign Program. The activity responds to citizen and community requests and complaints, and takes a proactive approach to achieve compliance with these codes, ordinances and regulations. The activity conducts follow up inspections, initiates legal actions to assure abatement and is responsible for abolishing all substandard structures within the county by demolition or repair. The primary goal for this activity is to improve and enhance quality of life and appearance throughout the county and ensure the health, safety and welfare of its citizens. Program enhancements approved for FY 05 are shown below.
 - a. **Three Full Time Property Code Enforcement Inspector Positions** (\$446,848) - The first position will support the Spot Blight Program, conducting inspections, preparing presentations for the Task Force, preparing documentation for those properties to be presented to the BOCS and support the community sweeps. The second position will support the Popsicle Sign Program, providing continuous enforcement throughout the County, creating a library of right-of-way maps for major County roads, fully documenting repeat sign violations to enable enforcement in court and support the community sweeps. The third position will integrate into high-volume districts to respond to citizen complaints in a timely manner and participate in the Potomac Communities Revitalization Initiative.
 - b. **Court Ordered Cleanup Funding / Revolving Fund** (\$100,000 Revenue Supported) - These funds will provide up-front funding for court ordered property cleanups. For the past two years, there have been no fewer than four court ordered cleanups where County resources perform the work. With court cases increasing annually, Property Code Enforcement anticipates additional cleanups to be ordered in coming years. This item provides the up front funding until a lien placed on the property recoups the costs. Without this funding, staff will need to use the spot blight funding to front the costs of the cleanups.

III. Budget Adjustments (continued)

- c. **One Neighborhood Coordinator Position** (\$77,797) - The Neighborhood Coordinator will be responsible for the following:
1. Assess the health of communities throughout the county and assist communities in building the civic capacity and infrastructure necessary to support community improvement initiatives.
 - Conduct 4 Neighborhood Self-Assessments
 - Develop methodology for Neighborhood Self-Assessment
 2. Work collaboratively with an interdepartmental team to develop and implement community improvement initiatives.
 - Chair and coordinate monthly meetings.
 - Identify list of in-house resources and tools available to assist and/or complement community improvement efforts.
 3. Partner with various community groups to identify and explore financial options for community improvement initiatives such as grants, in-kind support, and public-private partnerships.
 - Identify list of external financial, volunteer, and other resources to support and/or complement community efforts.
 4. Develop and implement a community education plan designed to convey information regarding neighborhood issues such as inoperable vehicles and property code violations.
 - Develop and implement 4 educational programs using a variety of communication venues, including cable television, county web-site, printed brochures, and existing newsletters and/or mailings to residents.
2. **Strategic Plan** - This proposal supports the County's Public Safety Goal Strategy 7 which states: Enhance community quality of life through better community maintenance.
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
- Maintain the percentage of citizens satisfied with the County as a place to live at 77.3%.

III. Budget Adjustments (continued)

4. Service Level Impacts -

	FY 05 Base	FY 05 Adopted
▪ Complaints responded in 7 days	89%	95%
▪ First inspection of complaint in 7 days	89%	95%
▪ Follow up inspections to resolve complaint	5,340	5,660
▪ Total County cases resolved	2,270	2,406
▪ Neighborhood sweeps conducted	13	14
▪ Inoperable vehicle cases abated by County action	1,624	1,650
▪ Proactive cases initiated	534	566
▪ Inspections from Neighborhood sweeps	4,139	4,387
▪ Popsicle sign enforcement cases brought before the courts	4	15
▪ Popsicle sign violation notices issued	36	60
▪ Percentage of specific enforcement routes' right-of-way mapped	0%	50%
▪ Monthly meetings chaired and coordinated	0	12
▪ Educational programs developed and implemented	0	4
▪ Neighborhood self-assessments conducted	0	4

It is anticipated that additional service level improvements will occur in the following Citizen Survey question areas but the projected impact is currently not available. The data for these questions is reported biennially (every two years) and will be surveyed and reported for FY 05.

	FY 05 Base
▪ Citizens satisfied with the prevention of neighborhood deterioration	66.9%
▪ Citizens satisfied with the appearance of trash along roadways and in neighborhoods	82.5%
▪ Citizens satisfied with the appearance of deteriorated buildings	80.4%
▪ Citizens satisfied with the appearance of junk cars on roadways and in neighborhoods	75.7%
▪ Citizens satisfied with the appearance of illegal signs along major roads	55.2%

D. Building Development Program - Building Development Program Enhancements

Total Cost -	\$486,580
Supporting Revenue -	\$486,580
Total PWC Cost -	\$0
Additional FTE Positions -	6.00

1. **Description** - This program is responsible for: ensuring that building plans are in compliance with the Uniform Statewide Building code; issuing building, mechanical, electrical and plumbing permits; performing construction inspections; and enforcing the building code. Program enhancements approved for FY 05 are shown below.

III. Budget Adjustments (continued)

- a. **Four Combination Inspector Positions** (\$352,573) - Commercial and residential building continues at a steady pace, and the workload has reached record high levels. This request will allow Building Development to keep pace with workload and reduce the number of inspections per inspector closer to an acceptable range (3,300 to 3,800 per inspector).
 - b. **One Combination Inspector/Code Enforcement Position** (\$89,746) - The Code Enforcement branch has assumed a proactive approach to Code Enforcement over the past two fiscal years by investigating open permits and assuming responsibility for the Occupancy Evaluation process. Due to this response time to citizen complaints has lengthened. The addition of an Inspector position will allow the Building Development to respond more quickly to requests for service.
 - c. **Accounting Assistant I Position** (\$44,261) - This position will: be the Building Developments primary point of contact for purchasing of goods and services and payment of invoices; and provide support to the Management Analyst for preparation and oversight of the budget and recurring statistical reports.
2. **Strategic Plan** - This proposal supports the County's Economic Development Goal which states: The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.
 3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Increase economic development capital investment by 1.26 billion dollars from the attraction of new businesses (non-retail).
 - Increase economic development capital investment by 63 million dollars from the expansion of existing businesses (non-retail).
 - Maintain 100% of the adopted average plan review times.
 - Maintain the percentage of inspections performed on the day requested at 93.2%.
 4. **Service Level Impacts** -

	FY 05 Base	FY 05 Adopted
▪ Complaints handled	700	800
▪ Violation notices issued	225	325
▪ Court cases handled	35	40
▪ Inspections performed per inspector FTE	6,719	5,972

5. **Funding Sources** - Building Development Fee supported.

III. Budget Adjustments (continued)

E. Property and Facilities Management Program - Facility and Maintenance Cost Increases

Total Cost -	\$339,285
Supporting Revenue -	\$0
Total PWC Cost -	\$339,285
Additional FTE Positions -	0.00

1. **Description** - This program is responsible for: Maintaining all County owned Buildings and performs specified services in leased facilities. It provides printing and copying services to County Agencies and outside jurisdictions. It provides mail and dispatch services for all County Agencies. It coordinates and manages moves of people, furniture and equipment. It plans, designs and manages construction projects with \$500,000 to \$5,000,000 or more budgets and provides surplus bulk inventory, surplus sales and short term storage of furniture and equipment. It represents the County's interest in leasing facilities. Program enhancements approved for FY 05 are shown below.

- a. **Property Management General Real Estate Budget Increase** (\$117,998) - These funds are required to offset known annual rent escalations.
- b. **Operating Expenses for Judicial Center Expansion** (\$73,878) - Provide custodial, grounds and maintenance support for Judicial Center Expansion as approved in FY 04 Capital Improvement Program. Partial year funding was approved for FY 04. This will bring funding to full year level.
- c. **Utility Budget Increase for Judicial Center Expansion** (\$49,523) - Remaining six months of utility service for the Judicial Center Expansion. Half of the cost was requested and approved in FY 04. The funding includes; \$34,666 (Electric), \$9,905 (Gas), \$4,952 (Water/Sewer).
- d. **General Utility Budget Increase** (\$39,618) - These funds will offset the expected rate increases from the City of Manassas Utilities, continued higher fuel adjustments on NOVEC and Virginia Power electric accounts, and predictions by the Department of Energy for higher than average natural gas prices in 2005 (up 12 percent), higher fuel costs than last years levels, and a rise in annual electric demand (up 2.4 percent).
- e. **Utility Budget Increase for Bennett Building Renovation** (\$26,568) - The remaining six months of utility service for the Bennett Building Expansion. Half of the cost was requested and approved in FY 04. The funding includes; \$18,597 (Electric), \$5,314 (Gas), \$2,657 (Water/Sewer).
- f. **Upgrade to Printing Equipment** (\$17,500) - The current analog printing equipment is presenting ongoing problems with the Board package. One machine has made over 17 million copies and the second machine has made over 37 million copies. This request will lease a digital duplicator which will also subset stapling of materials, which is currently done by hand.
- g. **Inflation in Park Authority Contract Costs for Grounds Maintenance** (\$7,000) - The majority of grounds services are contracted to the PWC Park Authority. The contract increases 3% per year. Additional funding is required to meet contract costs without a negative impact on other functions.
- h. **Increase in Security Guard Contract Costs** (\$3,500) - This request will fund the increase in the re-bid Security Guard contract cost as per purchasing regulations. The majority of the \$120,000 contract increase (\$116,500) was approved in FY 04 as part year funding. This increase is for the balance of the year.

III. Budget Adjustments (continued)

- i. **Mailroom Postage Metering Equipment** (\$2,200) - The current mailroom postage equipment being leased is in need of replacement. The cost of the equipment currently on State contract is more than the current budget.
 - j. **Utility Budget Increase for Garfield Fleet Building Expansion** (\$1,500) - The remaining six months of electric service for the Garfield Fleet Building Expansion. Half of the cost was requested and approved in FY 04.
2. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
- Maintain total Buildings & Grounds customer satisfaction at or above 95%.
3. **Service Level Impacts** -

	FY 05 Base	FY 05 Adopted
▪ Customers rating building maintenance services very good or excellent	93.5%	95%
▪ Customer rating Grounds services as very good or excellent	90.5%	93.5%

F. Gypsy Moth and Mosquito Control Program; Reduction and Response Activity

Total Cost -	\$198,212
Supporting Revenue -	\$198,212
Total PWC Cost -	\$0
Additional FTE Positions -	2.00

1. **Description** - The Gypsy Moth and Mosquito Control Reduction and Response Activity consists of implementing control measures to suppress populations of gypsy moths and mosquitoes. Program enhancements approved for FY 05 are shown below.
- a. **Gypsy Moth & Mosquito Control Program Specialist II Position** (\$92,932) - This position will assist with all phases of the Gypsy Moth & Mosquito Control Program to include detection, monitoring, suppression and public education.
 - b. **Gypsy Moth & Mosquito Control Entomologist Position** (\$72,780) - This position will monitor the day-to-day operations of the Mosquito Surveillance and Mosquito Control Program. This includes educational outreach and arthropod and vector control of both adult and larval stages. This position will develop and implement policies and guidelines for the control and surveillance program that incorporates the Centers for Disease Control (CDC), the Virginia Department of Health (VDH) and the Washington Metropolitan Council of Governments Arboviral Vector Response plans. This position will conduct analysis on a continual basis to make sound surveillance, testing, larviciding and adulticiding decisions.

III. Budget Adjustments (continued)

- c. **Gypsy Moth & Mosquito Control Larviciding Vehicle** (\$27,500) - Currently, two employees are required for larviciding roadside ditches (one driver, one sprayer). The purchase of a right hand drive vehicle would allow one person to treat these problem areas.
- d. **Cankerworm Treatment** (\$5,000) - The fall cankerworm, *Alsophila pometaria*, has been evident in both Fairfax and Prince William Counties since approximately 1993. Since this time populations have been increasing annually. The fall cankerworm is a native defoliating insect found throughout much of North America. Repeated defoliation causes reductions in growth, reduction in mast and can eventually kill trees and cause a nuisance in high-use areas. Heavy cankerworm infestations tend to be a severe nuisance to homeowners, making yards and patios unusable for several weeks during the spring.

2. Desired Community/Program Outcomes - This funding supports the following desired community and program outcomes:

- 50% of citizens will be satisfied with effectiveness of mosquito treatment areas.
- 80% of citizens will be satisfied with effectiveness of gypsy moth treatment areas.
- The percent of mosquito related disease cases reported will be zero.

3. Service Level Impacts -

	FY 05 Base	FY 05 Adopted
▪ Mosquito light traps monitored	15	20
▪ Gypsy moth egg mass surveys conducted	2,000	2,250
▪ Mosquito pools tested for West Nile Virus	0	100
▪ Mosquito specimens identified	0	2,000
▪ Community presentations conducted	0	15
▪ Cankerworm monitoring sites	0	50
▪ Acres treated for cankerworm infestation	0	200

G. Historic Preservation

Total Cost -	\$183,188
Supporting Revenue -	\$0
Total PWC Cost -	\$183,188
Additional FTE Positions -	3.00

1. Description - Historic Preservation in Prince William County is an ongoing effort. Enhancements approved for FY 05 are shown below.

- a. **Two Positions to Support the Historic Structures CIP for the Buildings and Grounds Program** (\$128,585) - These additional positions are requested to maintain the County's investment in historical facilities. This includes: One Building Operating Engineer II to supervise mechanics and conduct liaison with other members of the historic task force. The position will inspect, plan and coordinate work of historic impact as well as coordinate work on modern assets. One Maintenance Mechanic II will begin training on the mechanical systems and learn from renovations currently under way.

III. Budget Adjustments (continued)

b. One Events Coordinator Position for the CIP Facilities Construction Management Program (\$54,603) - Facilities Construction Management has assumed management responsibility for the County’s historic sites. The sites are open on a limited basis for special events. This position will be responsible for coordinating and putting on events at all of the county’s historical sites.

2. Strategic Plan - This proposal supports the County’s Economic Development Goal which states: Focus on tourism and historic preservation as positive contributors to economic development.

3. Service Level Impacts - With the addition of the Events Coordinator position it is projected that the number of fund raising events will increase from two to six in FY 05 and to eight in FY 06.

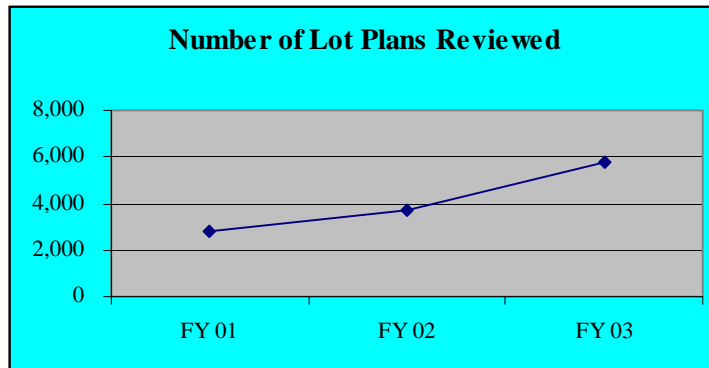
H. Stormwater Infrastructure Management Program - Support Increased Program Demands

Total Cost -	\$180,454
Supporting Revenue -	\$180,454
Total PWC Cost -	\$0
Additional FTE Positions -	3.00

1. Description - This program is responsible for: Monitoring water quality throughout the community; Protecting properties and the public from flooding due to storms; Assisting with monitoring air quality throughout the community; reviewing site development plans and construction sites to ensure conformance with County standards and regulations relating to storm water management, erosion and sediment control, best management practices and the preservation of resource protection areas; and helps raise awareness about water quality protection through educational materials and special events. Program enhancements approved for FY 05 are shown below.

a. One Engineer II Position (Site Plan Review and Inspections Development Fee Support) (\$80,554) - Currently, plan reviewers review subdivision plans, site plans, and lot grading plans. They also attend post submission meetings and provide customer service. Due to the current workload, staff works overtime to meet review deadlines. In addition to the above, plan reviewers are now assigned to review rezoning cases. This position is required to meet current performance standards and provide adequate customer service without affecting the quality of the review.

b. One Engineer Assistant II (Lot Grading Plan Reviewer Development Fee Support) (\$62,169) - There is currently one position designated for reviewing lot grading plans. The number of lots being reviewed by this position has steadily increased over the last several fiscal years; 2,781 plans FY 01, 3,697 plans FY 02, and 5,769 plans FY03. This position will assist with lot grading plan review.



III. Budget Adjustments (continued)

- c. **Administrative Support Assistant Position (Development Fee Support)** (\$32,238) - This position will be responsible for scanning new approved lot grading plans, answering telephone calls and provide office administration support coverage, entering as built plan information in the LIS system, and serving as the office triage person for site inspection related information requests.
- d. **Shift Funds to Prince William Conservation Alliance Youth Education (PWCA)** (\$4,000) - Prince William County Schools currently fund the Chesapeake Bay Local Ecosystem Field Study Program. The program is sponsored by the Prince William Conservation Alliance. The program provides participants with the fundamental knowledge needed to better understand water quality issues. The program is so well received that there is a waiting list for participation in the program.
- e. **Dues increases for the Northern Virginia Regional Commission (NVRC) Special Contribution for Occoquan Watershed Management Program** (\$1,493) - This increase is required due to an increase of the per capita rate for member dues by six cents each year for three years, beginning in FY 05.

- 2. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Continue to meet regional EPA attainment goals for air quality standards.
 - Maintain Water Quality standard levels met at 100%.

3. Service Level Impacts -

	FY 05 Base	FY 05 Adopted
▪ Lot Grading plans reviewed within standards	97%	98%

- 4. **Funding Sources** - Fees collected by the Stormwater Infrastructure Management Program.

I. Transportation Program - Road Bond Projects Administration Activity - Support Increased Program Demands

(Note: These items are supported by and will be charged out to Road Bond Project Budgets at a projected cost of \$155,132, so there is no additional budget requirement.)

Total Cost -	\$0
Supporting Revenue -	\$0
Total PWC Cost -	\$0
Additional FTE Positions -	1.00

- 1. **Description** - The Road Bond Projects Administration activity provides project management for all General Obligation Bond funded roadway projects and County/State agreement projects funded by the State. The service includes oversight of each project from its inception to its acceptance as a completed roadway into the Virginia Department of Transportation System. Program enhancements approved for FY 05 are shown below.

- a. **One Engineer I Position (Cost Recovery)** (\$0) - An Engineer I position is requested for a period of 18 months, to assure timely and efficient management of the seven Road Bond Projects approved by the citizens of Prince William County on November 5, 2002. A \$128,082 Cost Recovery Budget will offset

III. Budget Adjustments (continued)

- the \$128,082 budget increase. A Cost Recovery Budget is charged back out to user agencies which results in a net budget increase of zero. In this case the expenditures will be charged back to the Road Bond Projects.
- b. **Additional Vehicle (Cost Recovery)** (\$0) - These funds will provide a vehicle for use by two Engineers for field trips to manage Road Bond construction projects. (Total Cost \$27,050). A Cost Recovery Budget is charged back out to user agencies which results in a net budget increase of zero. In this case the expenditures will be charged back to the Road Bond Projects.
2. **Strategic Plan** - This proposal supports the County's Transportation Goal which states: The County will facilitate intra/inter jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development, and is environmentally sensitive.
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
- Further reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%.
 - 62.9% of citizens are satisfied with their ease of Getting Around.
 - 7% of citizens say their commute time has decreased.
 - 13.1% of transportation dollars allocated to Northern Virginia are obtained by the County.
4. **Service Level Impacts** -

	FY 05 Base	FY 05 Adopted
▪ Road bond project milestones completed on time	95%	96%
▪ Road bond projects completed within budget	90%	91%

J. Sign Shop Program - Street Sign Manufacture and Installation Activity - Support Increased Program Demands

Total Cost -	\$51,850
Supporting Revenue -	\$0
Total PWC Cost -	\$51,850
Additional FTE Positions -	1.00

1. **Description** - The Sign Shop maintains street signs and manufactures customized street and highway signs for County and private organizations. Program enhancements approved for FY 05 are shown below.
- a. **Sign Shop Position** (\$51,850) - One Sign Fabricator position is approved in order to keep up with increased program demands and maintain an ideal level of service quality. Prince William County has experienced a large growth in the number of housing and building developments throughout the past few years. The number of subdivisions has increased by 487 from FY 97 to FY 03. The number of streets has increased by 1,615 from FY 97 to FY 03. This has impacted the number of signs requiring maintenance.

III. Budget Adjustments (continued)

- 2. **Strategic Plan** - Public Safety Goal: The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.
- 3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - 100% of signs will be replaced within seven days of notification.
 - 70% of citizen’s will be satisfied with ease of travel within the County.
- 4. **Service Level Impacts** -

	FY 05 Base	FY 05 Adopted
▪ Signs fabricated for maintenance	990	1,140

K. Facilities Construction Management Program - County Facility Construction Activity - Support Increased Program Demands

(Note: This item is supported by and will be charged out to CIP Project Budgets at a projected cost of \$72,183, so there is no additional budget requirement.)

Total Cost -	\$0
Supporting Revenue -	\$0
Total PWC Cost -	\$0
Additional FTE Positions -	1.00

- 1. **Description** - The County Facility Construction activity supports the Capital Improvement Program by developing budgets and managing the design and construction of County facilities. Program enhancements approved for FY 05 are shown below.
 - a. **Engineer I Position (Cost Recovery)** (\$0) - Facilities Construction Management (FCM) currently manages \$161,192,791 in design and construction (based on the approved 5-year FY 04 CIP). The anticipated workload over the next 5 years has significantly increased due to the type and sizes of the CIP projects. This position will assist FCM in the design, management and construction of the CIP. (Total Cost \$72,183).
- 2. **Strategic Plan** - This item supports the County’s Public Safety Goal, Strategy 1, Item 8 which states: Maintain the priority of public safety facilities in the Capital Improvement Program.
- 3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - 85% of County facility construction projects will stay within budget.
 - 85% of County facility construction projects will stay on schedule.
- 4. **Service Level Impacts** - With the current scheduling of the CIP projects, it is anticipated that significant improvements in service levels will not be achieved until FY 06.

III. Budget Adjustments (continued)

L. Transportation Program - Street Lighting Activity - Support Increased Program Demands

Total Cost -	\$25,000
Supporting Revenue -	\$0
Total PWC Cost -	\$25,000
Additional FTE Positions -	0.00

1. **Description** - The Street Lighting activity provides street lighting throughout the County. This service includes the coordination of streetlight installation and maintenance with citizens, members of the Board of County Supervisors (BOCS) and electric companies. It also includes developing long range plans for the street lighting program; developing the street lighting budget; monitoring costs, and ensuring new streetlights are installed in conformance with the Design Construction Standards Manual. Program enhancements approved for FY 05 are shown below.

a. **Street Lighting Electricity Budget Increase for New Street Lights** (\$25,000) - To cover additional electricity cost for County (125) and Developer (150) installed street lights installed in FY 04.

2. **Strategic Plan** - This proposal supports the County's Transportation Goal which states: The County will facilitate intra/inter jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development, and is environmentally sensitive.

3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:

- 82% of County's citizens will be satisfied with street lighting of County's roadways.
- 62.9% of citizens are satisfied with their ease of Getting Around.
- 7% of citizens say their commute time has decreased.
- 13.1% of transportation dollars allocated to Northern Virginia are obtained by the County.
- Further reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%.
- Further reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%.

4. **Service Level Impacts** - This request has no direct service level impacts but covers necessary, increased agency operating costs for existing service levels.

M. Transportation Program; Traffic Safety & Regional Planning Activity (Non-Fee) - Support Increased Program Demands

Total Cost -	\$8,199
Supporting Revenue -	\$0
Total PWC Cost -	\$8,199
Additional FTE Positions -	0.00

1. **Description** - The Traffic Safety & Regional Planning activity provides Traffic Safety Planning, Site Review and representation at the Regional Planning level for Prince William County. Program enhancements approved for FY 05 are shown below.

a. **County-wide Sign Budget Request** (\$5,000) - Annually, the BOCS requests Public Works to install signs for a variety of reasons, i.e. Boats, Trailers and RV's restrictions, No Parking, No Trespassing,

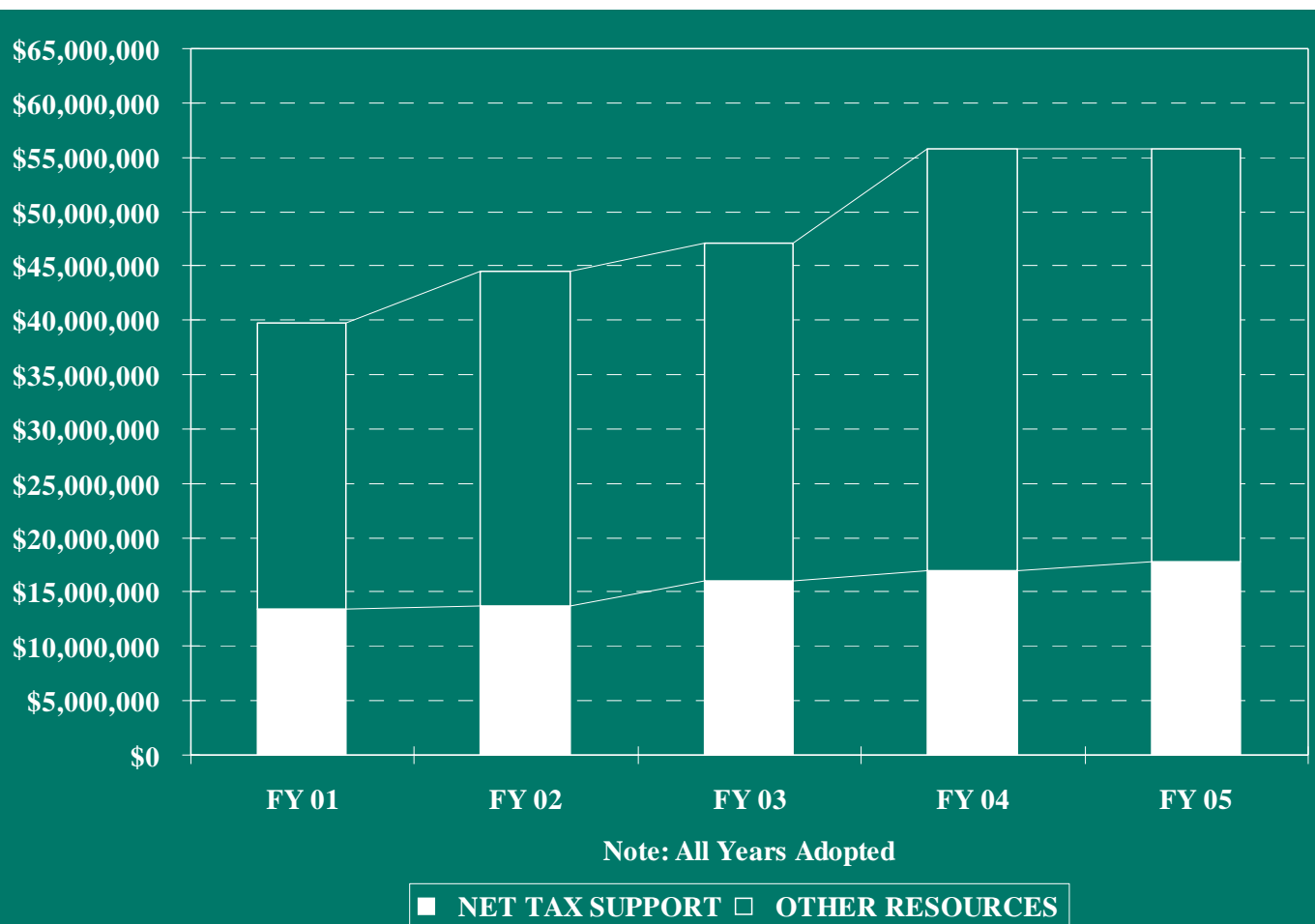
III. Budget Adjustments (continued)

Multi-way Stop public notice signing. In FY 03, the Board identified \$5,000 for the signs from Carryover. These funds will maintain the level of service currently provided related to County sign issues.

- b. Regional Air Pollution Abatement Costs** (\$3,199) - These funds will support Prince William County's gas can trade-in program. This program will assist the region in reaching its rate of progress (ROP) requirement in the State Implementation Plan (SIP) for Air Quality of a severe ozone non-attainment area. The Plan calls for PWC to have 635 cans traded-in at a cost of \$3,199. The total result of this program would be 10,000 cans region wide, which would give the region 0.1 tons per day of VOC reduction in the Plan.
- 2. Strategic Plan** - This proposal supports the County's Transportation Goal which states: The County will facilitate intra/inter jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development, and is environmentally sensitive.
- 3. Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:

 - Further reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%.
 - 62.9% of citizens are satisfied with their ease of Getting Around.
 - 7% of citizens say their commute time has decreased.
 - 13.1% of transportation dollars allocated to Northern Virginia are obtained by the County.
 - Further reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%.
- 4. Service Level Impacts** - This request has no direct service level impacts but covers necessary, increased agency operating costs for existing service levels.

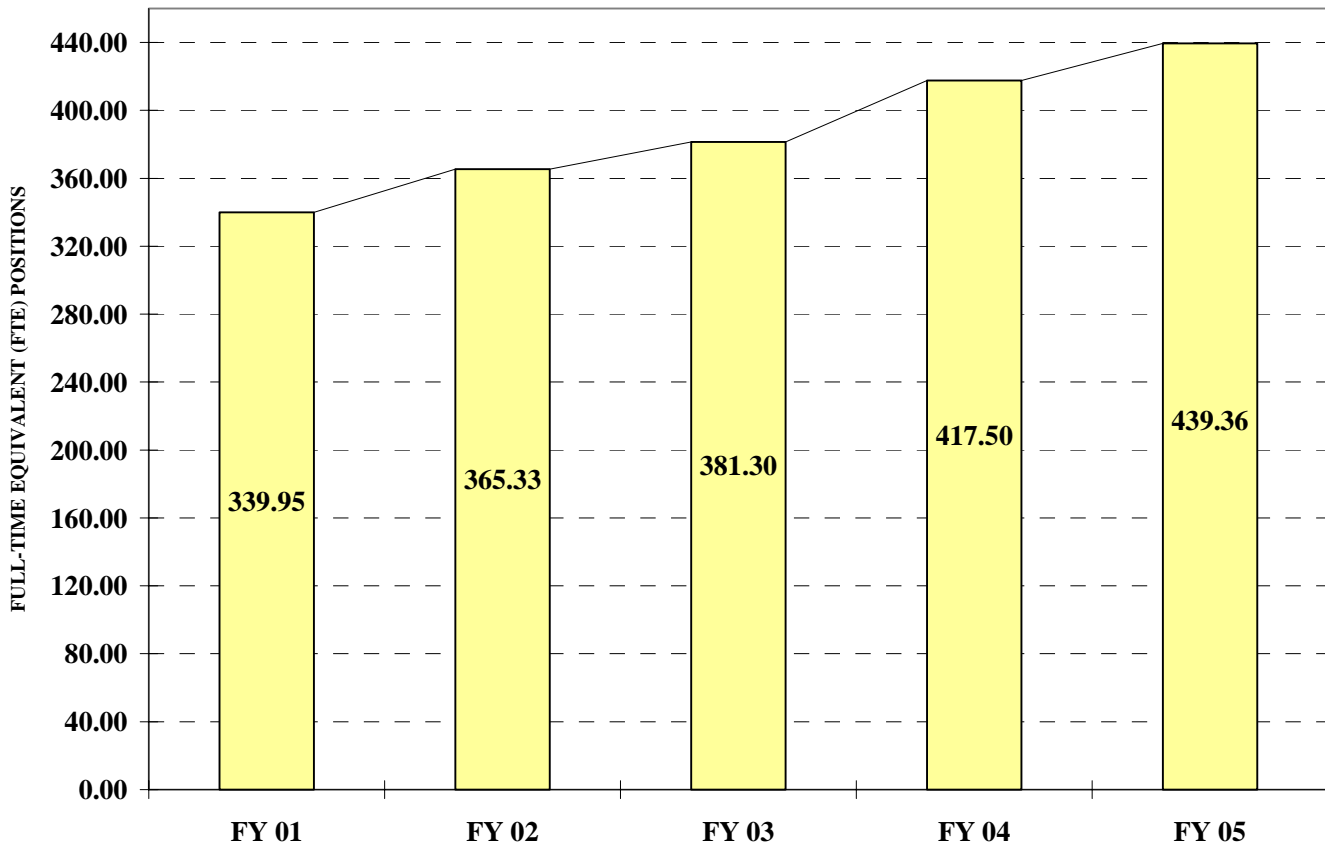
Expenditure and Revenue Summary



Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
Director's Office (FTE)	5.50	6.00	6.00
Stormwater Infrastructure Mgmt. (FTE)	49.09	56.09	60.64
Fleet (FTE)	30.08	31.08	31.08
Building Development (FTE)	77.24	87.24	93.24
Facilities Construction Management (FTE)	8.83	11.33	13.33
Sign Shop (FTE)	2.00	2.00	3.00
Small Project Construction (FTE)	21.79	21.79	19.36
Gypsy Moth & Mosq. Ctrl. (FTE)	10.20	10.20	11.94
Transportation (FTE)	39.24	41.24	42.24
Solid Waste (FTE)	47.71	49.05	51.05
Property and Facilities Management (FTE)	71.41	76.77	78.77
Community Improvement (FTE)	18.21	24.71	28.71
Total Full-Time Equivalent (FTE) Positions	381.30	417.50	439.36

Staff History



Note: All Years Adopted

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 622,910	FY 2004 FTE Positions	6.00
FY 2005 Adopted	\$ 671,093	FY 2005 FTE Positions	6.00
Dollar Change	\$ 48,183	FTE Position Change	0.00
Percent Change	7.74%		

Desired Strategic Plan Community Outcomes by 2005

- 62.9% of citizens are satisfied with their ease of Getting Around

Outcome Targets/Trends

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
<ul style="list-style-type: none"> Citizens satisfied with the County as a place to live 	76.2%	74%	77.3%	74%	74%
<ul style="list-style-type: none"> Citizens satisfied with efforts to prevent neighborhood deterioration 	68.9%	72%	67.0%	72%	72%
<ul style="list-style-type: none"> Citizens satisfied with ease of travel within the County 	57.6%	70%	52.5%	70%	70%

Activities/Service Level Trends Table

1. Leadership and Management

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

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$920,298	\$565,548	\$1,049,624	\$622,910	\$671,093
<ul style="list-style-type: none"> Trackers responded to 	296	250	264	295	275
<ul style="list-style-type: none"> Board of County Supervisors (BOCS) items 	292	295	291	290	290
<ul style="list-style-type: none"> Number of BOCS or Senior Management inquiries seeking information, guidance or monitoring of a public utility related or telecommunications related regulatory/de-regulatory issue 	17	12	16	12	12

Public Works

Stormwater Infrastructure Management

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 6,269,994	FY 2004 FTE Positions	56.09
FY 2005 Adopted	\$ 6,289,914	FY 2005 FTE Positions	60.64
Dollar Change	\$ 19,920	FTE Position Change	4.55
Percent Change	0.32%		

Desired Strategic Plan Community Outcomes by 2005

- Continue to meet regional EPA attainment goals for air quality standards

Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
<ul style="list-style-type: none"> Water quality standard levels met 	100%	100%	100%	100%	100%

Activities/Service Level Trends Table

1. Air Quality

This activity assists with monitoring air quality throughout the community. Public Works monitors one air quality station. The trend data captured from this station is shared with the State to assist with monitoring air quality trends.

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$3,054	\$3,070	\$3,452	\$4,101	\$4,576
<ul style="list-style-type: none"> Air quality samples collected 	60	60	60	60	60

2. Inspections and Reviews

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	\$1,972,031	\$2,108,368	2,383,404	\$3,075,781	\$3,248,419
▪ Site development plans reviewed	1,019	675	933	1,000	900
▪ Site development plans reviewed within County standards	92%	90%	94%	90%	92%
▪ Site inspections completed	15,252	9,200	12,650	16,500	16,500
▪ Erosion control inspections	7,991	8,000	13,352	8,800	17,000
▪ Lot grading lots reviewed	3,697	2,500	5,769	3,500	6,000
▪ Lot grading plans reviewed within five days	91%	97%	97%	97%	98%
▪ Single-family unit occupancy inspections	8,160	4,700	7,956	8,000	8,400
▪ Tidal Wetland permit applications	2	3	0	3	3
▪ Wetlands permit applications issued within 60 days	100%	100%	0%	100%	100%

3. Environmental Education

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	\$226,452	\$247,943	\$182,044	\$246,771	\$165,676
▪ Attendees applying information learned	100%	95%	95%	95%	95%
▪ Flood plain determination requests received	343	200	261	250	200
▪ Percent answered within three days	100%	100%	100%	100%	100%
▪ Properties with structures located in flood hazard areas	400	400	0	400	0
▪ Citizens satisfied with services	97%	97%	0%	97%	97%

Public Works

Stormwater Infrastructure Management

4. Prince William Soil and Water Conservation District

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

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$131,369	\$131,369	\$195,369	\$131,369	\$131,369
▪ Youths in conservation programs	2,836	2,500	2,860	3,000	3,000
▪ Arbor Day participation	1,019	850	2,018	900	900
▪ Citizens stream education programs participants	467	165	168	300	300
▪ Teachers receiving assistance	112	120	133	120	120
▪ Teachers newsletters distributed monthly	2,000	2,010	2,010	2,010	2,010
▪ Farm Field Day participants	838	675	0	800	800
▪ Soil and Water Quality Conservation CBLAD plans	65	30	30	30	45
▪ Number of farmers participating in the CREP program	0	5	1	5	5
▪ Pounds of nitrogen nutrient reduction associated with Agricultural BMP implementation	7,295	3,600	479	3,600	1,000
▪ Pounds of phosphorus nutrient reduction associated with Agricultural BMP implementation	839	300	32	300	100
▪ Number of Soil and Water Conservation plans re-evaluated each year	0	15	19	15	15
▪ Number of Soil and Water Conservation expo participants	0	150	150	150	150
▪ Number of individuals attending conservation seminars	172	200	174	200	200

5. Water Quality

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

	<u>FY 02</u>	<u>FY 03</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$1,208,126	\$1,259,581	\$1,381,531	\$1,238,925	\$1,017,068
▪ Water quality samples obtained	91	120	92	92	92
▪ Stormwater management and best management practice systems inspected	450	600	710	600	900
▪ Non-County stormwater management and best management practice systems inspected	11	10	10	10	30
▪ Percent of new as-built plans inventoried within 60 days of plan approval	—	—	—	90%	90%
▪ Number of previously approved plans inventoried for storm drainage systems	—	—	—	150	150
▪ Citizen requests	187	250	175	200	200
▪ Acres of development retrofitted with best management practices	324	105	294	150	150

6. Drainage Inspections and Maintenance

Drainage Inspections and Maintenance is responsible for protecting properties and the public from flooding due to storms. The program provides for the mapping and periodic inspection and maintenance of drainage systems and works to prevent localized flooding and system failures that can lead to erosion and the deposition of silt in waterways.

	<u>FY 02</u>	<u>FY 03</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$1,217,535	\$1,262,303	\$1,578,084	\$1,573,047	\$1,722,806
▪ Miles of drainage systems inspected	67	175	231.19	355	355
▪ Cost per mile to inspect and maintain easement	\$1,007	\$750	\$327.76	\$1,000	\$1,000
▪ Stormwater ponds maintained	65	55	60	70	70
▪ Percent of critical stormwater ponds maintained	100%	90%	100%	90%	93%
▪ Percent maintenance on stormwater ponds requiring service	—	—	—	60%	60%
▪ Cost per stormwater pond maintained	\$1,291	\$600	\$1,854.75	\$800	\$1,125
▪ Drainage assistance requests responded to within five days	92%	95%	99%	95%	95%
▪ Drainage assistance requests received	446	550	603	550	550

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 5,503,645	FY 2004 FTE Positions	31.08
FY 2005 Adopted	\$ 5,109,766	FY 2005 FTE Positions	31.08
Dollar Change	\$ (393,879)	FTE Position Change	0.00
Percent Change	-7.16%		

Desired Strategic Plan Community Outcomes by 2005

- Attain a police emergency response time of seven minutes or less

Outcome Targets/Trends

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
▪ Average emergency response time (minutes)	6.5	7.5	5.8	7.5	7.0

Activities/Service Level Trends Table

1. County Vehicle Maintenance

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	\$2,283,393	\$2,477,873	\$2,343,093	\$2,760,077	\$2,958,438
▪ Number of vehicles maintained	807	830	824	830	830
▪ Approximate number of non-vehicular equipment maintained	274	260	354	274	375
▪ Total number of work orders generated during the fiscal year	5,945	6,800	6,611	6,200	7,000
▪ Gallons of gasoline sold	717,070	735,000	735,727	735,000	750,000
<u>Maintenance Cost per Mile</u>					
▪ Light-duty vehicles (<10,000 lbs. gross vehicle weight)	\$0.15	\$0.16	\$0.10	\$0.16	\$0.16
▪ Heavy-duty vehicles (>10,000 lbs. gross vehicle weight)	\$0.61	\$0.78	\$0.68	\$0.70	\$0.70

2. Preventive Maintenance

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	\$982,561	\$951,778	\$951,982	\$1,009,478	\$1,142,348
<u>Automotive Shops</u>					
▪ Public Safety - Percent of work orders completed in one day	70%	72%	71%	70%	75%
▪ General County - Percent of work orders completed in one day	46%	52%	55%	48%	65%
<u>Heavy Equipment Shop</u>					
▪ Top Priority - Percent of work orders completed in one day	82%	80%	77%	80%	80%
▪ Second Priority - Percent of work orders completed in one day	82%	80%	80%	80%	80%
<u>Rework</u>					
▪ Automotive Shops	1.6%	<2%	3%	<2%	2%
▪ Heavy Equipment Shop	0%	<1%	0%	<1%	1%
<u>Percent of Work Orders that are Scheduled Maintenance</u>					
▪ Automotive Shops	56%	50%	52%	50%	55%
▪ Heavy Equipment Shop	13%	15%	10%	15%	13%
<u>Fill-Rates for Parts</u>					
▪ Automotive Shops	76%	80%	84%	80%	85%
▪ Heavy Equipment Shop	72%	65%	60%	70%	70%
<u>Vehicle Availability Rates</u>					
<i>Automotive Shops</i>					
▪ Public Safety	90%	97%	92%	90%	92%
▪ General County	93%	94%	90%	89%	90%
<i>Heavy Equipment Shop</i>					
▪ Top priority	92%	94%	90%	92%	92%
▪ Second priority	94%	94%	95%	92%	92%
▪ Road calls per 10,000 miles traveled	0.3	<1.0	0.51	<1.0	<1.0
▪ Percent of 4,000 mile services outsourced	47%	41%	45%	47%	45%

**Public Works
Fleet Management**

3. County Vehicle Replacement

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

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$336,822	\$1,989,090	\$3,388,382	\$1,734,090	\$1,008,980
Percent of Vehicles Due or Overdue for Replacement					
▪ Public Safety	10%	<6.5%	4.4%	<7%	<7%
▪ General County	6%	<10%	7%	<10%	<10%
▪ Number of capital (new vehicle prep) work orders generated yearly	139	215	175	150	200

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 6,178,970	FY 2004 FTE Positions	87.24
FY 2005 Adopted	\$ 6,995,382	FY 2005 FTE Positions	93.24
Dollar Change	\$ 816,412	FTE Position Change	6.00
Percent Change	13.21%		

Desired Strategic Plan Community Outcomes by 2005

- Increase economic development capital investment by 1.26 billion dollars from the attraction of new businesses (non-retail)
- Increase economic development capital investment by 63 million dollars from the expansion of existing businesses (non-retail)

Outcome Targets/Trends

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
▪ Average tenant layout plan review time (weeks)	3.5	2.5	3.9	2.3	2.3
▪ Average residential plan review time (weeks)	1.6	2.3	1.7	2.2	2.2
▪ Average commercial plan review time (weeks)	5.2	5.5	5.2	5.3	5.3
▪ Average Quality Control Inspection rating (scale one to five with five being best)	4.0	4.3	4.57	4.0	4.5
▪ Inspections performed for day requested	92%	93.2%	95%	93.2%	93.2%

Activities/Service Level Trends Table

1. Plan Review

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

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$1,339,139	\$1,360,476	\$1,484,291	\$1,912,463	\$1,940,603
▪ Plans reviewed	11,877	11,759	11,142	14,960	11,200
▪ Plans reviewed per plan reviewer FTE	1,188	1,069	1,013	1,247	933

Public Works Building Development

2. Permit Issuance

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$463,197	\$554,620	\$489,880	\$684,499	\$669,827
▪ Permits issued	48,046	40,000	43,169	50,000	45,000
▪ Permits issued per technician FTE	8,008	5,714	7,195	7,142	6,429

3. Construction Inspections

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$2,376,603	\$3,042,910	\$3,115,251	\$3,149,879	\$3,850,546
▪ Inspections performed	147,563	120,000	206,803	150,000	215,000
▪ Inspections performed per inspector FTE	5,270	3,870	6,671	4,688	5,972
▪ Quality control inspections performed	119	200	149	150	150

4. Building Code Enforcement

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$178,028	\$269,763	\$324,422	\$432,129	\$534,406
▪ Complaints handled	550	450	835	700	800
▪ Violation notices issued	227	90	209	302	325
▪ Court cases handled	5	15	31	12	40

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 334,982	FY 2004 FTE Positions	11.33
FY 2005 Adopted	\$ 499,971	FY 2005 FTE Positions	13.33
Dollar Change	\$ 164,989	FTE Position Change	2.00
Percent Change	49.25%		

Outcome Targets/Trends

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
▪ County facility construction projects within budget	100%	80%	100%	85%	85%
▪ County facility construction projects on schedule	88%	80%	88%	85%	85%

Activities/Service Level Trends Table

1. County Facility Construction

This function supports the Capital Improvement Program by developing budgets and managing the design and construction of County facilities.

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost (Revenue Supported)	\$462	\$0	(\$95,448)	\$0	\$0
▪ Users satisfied with the Facilities Construction management process	85%	85%	94%	85%	85%
▪ Construction projects completed	2	2	2	1	1

2. Historical Preservation

This function will manage the capital funding (through Capital Grants and CIP), design, restoration and preservation and facility maintenance of all County-owned historic sites.

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	\$446,286	\$173,830	\$193,206	\$334,982	\$499,971
▪ Historic Resources Grants applied for	10	4	6	6	6
▪ Fundraising events	0	4	3	2	2

Public Works Sign Shop

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 229,570	FY 2004 FTE Positions	2.00
FY 2005 Adopted	\$ 346,844	FY 2005 FTE Positions	3.00
Dollar Change	\$ 117,274	FTE Position Change	1.00
Percent Change	51.08%		

Desired Strategic Plan Community Outcomes by 2005

- 62.9% of citizens are satisfied with their ease of Getting Around

Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Signs replaced within seven days of notification	100%	100%	100%	100%	100%
▪ Citizen's satisfied with ease of travel within the County	57.6%	70%	52.5%	70%	70%

Activities/Service Level Trends Table

1. Street Sign Manufacture and Installation

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

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$270,016	\$222,509	\$313,572	\$229,570	\$346,844
▪ Signs fabricated for maintenance	935	1,000	995	900	1,140
▪ Cost per sign fabricated and installed	\$46.06	\$60	\$54.22	\$60	\$60
▪ Signs fabricated for revenue	1,427	1,750	2,023	1,500	1,630
▪ Damaged and missing sign inspections completed within three days of notification	100%	100%	100%	100%	100%
▪ Signs replaced within seven days of notification	100%	100%	100%	100%	100%

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 1,779,853	FY 2004 FTE Positions	21.79
FY 2005 Adopted	\$ 1,895,127	FY 2005 FTE Positions	19.36
Dollar Change	\$ 115,274	FTE Position Change	-2.43
Percent Change	6.48%		

Desired Strategic Plan Community Outcomes by 2005

- 62.9% of citizens are satisfied with their ease of Getting Around
- Further reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%

Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Citizens satisfied with the ease of travel in the County	57.6%	70%	52.5%	70%	70%

Activities/Service Level Trends Table

1. Small Community Improvement Construction

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

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$2,270,709	\$1,706,868	\$1,954,768	\$1,779,853	\$1,895,127
▪ Active community improvement projects	49	35	40	50	50
▪ Number of safety meetings conducted with the County construction crews	49	46	49	46	46
▪ Percent of demolitions completed within 60 days of request	100%	—	100%	95%	100%

Public Works

Gypsy Moth/Mosquito Control

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 725,928	FY 2004 FTE Positions	10.20
FY 2005 Adopted	\$ 961,638	FY 2005 FTE Positions	11.94
Dollar Change	\$ 235,710	FTE Position Change	1.74
Percent Change	32.47%		

Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Forested acres defoliated by gypsy moth	<5%	<10%	2.2%	<10%	<7%
▪ Citizen satisfaction with effectiveness of mosquito treatment areas	N/A	50%	0%	50%	50%
▪ Citizen satisfaction with effectiveness of gypsy moth treatment areas	N/A	80%	0%	80%	80%
▪ Citizen satisfaction with mosquito control efforts	—	—	70.7%	BI	70.7%
▪ Mosquito related disease cases reported	0%	0%	0%	0%	0%

Activities/Service Level Trends Table

1. Gypsy Moth/Mosquito Control Monitoring

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

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$307,256	\$275,543	\$276,792	\$277,961	\$414,380
▪ Gypsy moth egg mass surveys conducted	2,353	2,000	2,500	2,000	2,250
▪ Number of male gypsy moth traps monitored	—	—	200	200	200
▪ Percent of Blue Spruce trees identified with gypsy moths that are treated	—	—	0%	95%	95%
▪ Mosquito light traps monitored	9	8	9	15	20
▪ Mosquito larvae sites monitored	944	600	1,287	850	1,200
▪ Mosquito pools tested for West Nile Virus	—	—	—	—	100
▪ Mosquito specimens identified	—	—	—	—	2,000
▪ Community presentations conducted	—	—	—	—	15
▪ Cankerworm monitoring sites	—	—	—	—	50

2. Reduction and Response

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$429,998	\$410,062	\$392,748	\$447,967	\$547,258
<ul style="list-style-type: none"> ▪ Reduction in gypsy moth populations in designated spray block areas ▪ Cost per acre to treat gypsy moth ▪ Cost per acre to larvicide mosquitoes ▪ Cost per acre to adulticide mosquitoes ▪ Number of stormwater ponds treated for mosquito infestation ▪ Acres treated for cankerworm infestation 	71%	75%	76%	75%	75%
	\$9.83	\$10	\$14.74	\$10	\$15
	\$80	\$35	184.02	\$80	\$150
	\$0.50	\$0.40	\$0.36	\$0.50	\$0.40
	—	—	—	150	150
	—	—	—	—	200

Public Works Transportation

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 3,272,862	FY 2004 FTE Positions	41.24
FY 2005 Adopted	\$ 3,473,225	FY 2005 FTE Positions	42.24
Dollar Change	\$ 200,363	FTE Position Change	1.00
Percent Change	6.12%		

Desired Strategic Plan Community Outcomes by 2005

- Further reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%
- 62.9% of citizens are satisfied with their ease of getting around

Outcome Targets/Trends

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
▪ Traffic accidents at critical intersections	317	—	332	309	320
▪ Citizens who say their commute time has decreased	9.1%	6%	6.7%	6.5%	7%
▪ Citizens satisfied with ease of travel within the County	57.6%	70%	52.5%	62.9%	62.9%
▪ County's citizens satisfied with street lighting of County's roadways	BI	82%	76.8%	BI	82%
▪ Transportation dollars allocated to Northern Virginia obtained by the County	18%	18%	12.7%	18%	13.1%

Activities/Service Level Trends Table

1. Transportation Planning

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$1,707,525	\$1,633,754	\$1,622,331	\$1,691,885	\$1,843,144
▪ Site/subdivision plans reviewed	755	795	1,584	755	1,584
▪ Plans reviewed within established deadline	55%	76%	85%	76%	85%
▪ Comprehensive Plan amendments, rezoning and special use permit applications and studies reviewed	162	100	146	131	146
▪ Comprehensive Plan amendments, rezoning and special use permit applications and studies reviewed on time	70%	90%	90%	85%	90%
▪ Plans reviewed per FTE	183	265	247	177	247
▪ Construction inspections performed	14,907	13,000	19,308	14,907	20,000
▪ Inspections Performed per FTE	2,129	1,857	2,413	2,129	2,500
▪ Citizens requests responded to	3,838	3,925	3,973	4,063	4,266
▪ Citizen requests responded to per FTE	213	219	221	226	225

2. Traffic Safety & Regional Planning

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	N/A	\$165,752	\$321,995	\$174,992	\$214,102
▪ Traffic safety requests reviewed	480	571	610	571	600
▪ Traffic safety requests responded to within established deadlines	90%	55%	70%	85%	85%
▪ Traffic safety requests performed per FTE	480	571	610	571	600

Public Works Transportation

3. Street Lighting

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$881,462	\$876,678	\$950,116	\$1,028,118	\$1,003,461
<ul style="list-style-type: none"> ▪ County-funded street lights installed and upgraded ▪ Street light outages reported to power companies within three working days ▪ Percentage of Street Light outages repaired within 10 days ▪ Average cost per street light installed ▪ Street lights installed by developers ▪ Average cost per inspection of County funded streetlights 	74	150	108	125	125
	98%	98%	100%	98%	100%
	83%	76%	74%	80%	80%
	\$2,100	\$2,000	\$2,199	\$2,500	\$2,500
	310	125	133	150	150
	\$9.90	\$9.70	\$10.76	\$10.30	\$11.48

4. Revenue Sharing Road Design

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost (Revenue Supported Prior FY 03)	\$258	\$356,539	\$345,933	\$377,867	\$412,518
<ul style="list-style-type: none"> ▪ Total Active Improvement projects ▪ Improvement project designs completed ▪ Improvement project designs approved by Virginia Department of Transportation with three submissions or less ▪ Total number of improvement projects per FTE 	12	15	15	12	15
	2	4	3	4	6
	100%	100%	100%	100%	100%
	6	7	7.5	6	7.5

5. Road Bond Projects Administration

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost (Revenue Supported)	\$3,628	\$0	(\$1)	\$0	\$0
▪ Road bond project milestones completed on time	91.7%	90%	90.5%	91.5%	96%
▪ Road bond projects completed within budget	92%	90%	100%	90%	91%
▪ Contracts and task orders let	6	4	10	12	15
▪ Average contract amount managed per FTE	\$1.3m	\$1.5m	\$1.7m	\$1.3m	\$1.5m
▪ Parcels acquired within 20% of appraised value	85%	60%	84%	60%	75%
▪ Parcels acquired	42	65	64	75	50
▪ ROW Abandonments/Vacations	5	—	7	—	15

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 15,477,873	FY 2004 FTE Positions	49.05
FY 2005 Adopted	\$ 12,370,040	FY 2005 FTE Positions	51.05
Dollar Change	\$ (3,107,833)	FTE Position Change	2.00
Percent Change	-20.08%		

Outcome Targets/Trends

	FY 02	FY 03	FY 03	FY 04	FY 05
	Actual	Adopted	Actual	Adopted	Adopted
▪ Regulatory Compliance items inspected with no violations	99.5%	95%	95%	99%	99%
▪ Citizens satisfied with overall Landfill services	96.1%	98%	97.0%	98%	98%
▪ Refuse recycled	33.2%	38%	33%	40%	34%

Activities/Service Level Trends Table

1. Solid Waste Management and Administration

This activity provides management and oversight for the operation and financial aspects of the Solid Waste Program by implementing the County's Solid Waste Management plan and Board approved programs to obtain sufficient revenues to operate the County's Solid Waste System. The activity maintains the Solid Waste Fee Program by processing all commercial and residential appeals received and plans, designs and constructs the Solid Waste Capital Improvement program.

	FY 02	FY 03	FY 03	FY 04	FY 05
	Actual	Adopted	Actual	Adopted	Adopted
Total Activity Annual Cost	\$3,653,714	\$5,138,114	\$2,926,937	\$7,722,014	\$4,437,843
▪ Respond to citizen requests within three working days (Admin.)	100%	100%	100%	100%	100%
▪ Capital Improvements Program (CIP) projects completed within budget	100%	100%	100%	100%	100%
▪ Refuse trucks violating Landfill Rules and Regulations	<1%	<1%	<1%	<1%	<1%
▪ Percent of appeals completed within 30 days	95%	95%	95%	95%	95%
▪ Percent of non-residential accounts appealed	1%	<2%	1%	<2%	<2%

2. Yard Waste Composting

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

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$1,821,899	\$1,833,316	\$2,679,749	\$2,765,904	\$2,983,115
▪ Tons of County's yard waste diverted from waste stream	14,865	14,000	19,310	15,000	20,000
▪ Cost per ton for processing yard waste	\$23.64	<\$26.00	\$22.61	<\$26.00	<\$26.00

3. Solid Waste Facilities Operation

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

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$3,997,025	\$3,569,478	\$6,261,828	\$4,471,644	\$4,439,241
▪ Tons of refuse processed	239,593	245,000	262,422	250,000	275,000
▪ Refuse received from Fairfax County (tons)	7,099	28,000	20,433	10,000	20,000
▪ Refuse sent to Fairfax County (tons)	24,791	30,000	46,779	50,000	50,000
▪ Refuse trucks inspected	3,410	5,000	4,903	3,500	4,900
▪ Operational cost per ton to process refuse	\$7.38	<\$8.00	\$9.14	< \$8.00	<\$8.00
▪ Groundwater wells tested	27	33	38	32	38
▪ Pounds of Household Hazardous Waste collected	110,200	80,000	185,620	130,000	200,000
▪ Participants in the Household Hazardous Waste collection program	1,823	1,500	3,626	2,000	9,000
▪ Number of citizens using County Solid Waste facilities	357,633	392,000	429,792	405,000	440,000

Public Works Solid Waste

4. Recyclable Materials Collected, Processed and Marketed

This activity implements the County's comprehensive recycling program to meet state and local requirements. The activity processes and transports to market all recyclable materials collected and delivered to the County's Recycling Processing facility from residents, County drop-off locations and refuse haulers.

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$561,424	\$696,621	\$788,332	\$518,311	\$509,841
▪ Tons of recyclables processed by County and marketed	10,371	12,000	10,459	13,000	12,000
▪ Cost per ton of collecting recyclable materials from the County-wide drop-off locations	—	—	—	\$75.00	\$75.00
▪ Trash (non-recyclables) from the Recycling Processing Facility	2.68%	<3%	3.55%	<4%	<4%
▪ Igloo complaints resolved within 24 hours	100%	95%	100%	100%	100%
▪ Revenue generated from sale of recyclables	\$244,411	\$270,000	\$319,572	\$300,000	\$320,000

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 12,983,042	FY 2004 FTE Positions	76.77
FY 2005 Adopted	\$ 14,471,764	FY 2005 FTE Positions	78.77
Dollar Change	\$ 1,488,722	FTE Position Change	2.00
Percent Change	11.47%		

Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
<ul style="list-style-type: none"> ▪ Maintain total Buildings and Grounds customer satisfaction at or above 95% 	94.9%	95%	96%	95%	92%

Activities/Service Level Trends Table

1. Building Maintenance

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

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$2,039,293	\$2,423,580	\$2,303,310	\$2,895,175	\$3,222,055
<ul style="list-style-type: none"> ▪ Work orders received ▪ Heating, Ventilation and Air Conditioning (HVAC) units repaired in three days ▪ Preventive maintenance hours ▪ Cost per square foot for program services ▪ Routine work requests completed in 10 working days ▪ Customers rating Building Maintenance services as very good or excellent ▪ Facility Use customers satisfied with facility and service ▪ Facility Use requests processed ▪ Square footage of Building Maintenance responsibilities per mechanic 	3,247	3,500	3,748	3,300	3,300
	74%	75%	84%	90%	76%
	3,571	2,700	3,273	2,400	3,273
	\$2.33	\$2.90	\$2.64	\$2.90	\$2.90
	85%	85%	86%	85%	85%
	99%	95%	96%	93.5%	95%
	97%	95%	94%	95%	95%
	359	350	439	350	350
	54,695	47,945	44,534	46,059	49,351

Public Works

Property and Facility Management

2. Grounds Maintenance

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

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$922,625	\$924,983	\$1,005,114	\$1,039,725	\$1,086,646
▪ Grounds work requests received	1,179	1,000	952	1,010	952
▪ Grounds work requests completed in 10 working days	96%	95%	96%	95%	96%
▪ Customers rating Grounds services as very good or excellent	98%	87.5%	100%	93.5%	93.5%

3. Custodial Services

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

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$1,433,450	\$1,549,259	\$1,579,148	\$1,746,908	\$1,859,428
▪ Customers satisfied with custodial services	79%	77.5%	85%	80%	—
▪ Customers rating contract custodial services as very good or excellent	77%	—	83%	—	75%
▪ Cost per square foot for custodial services	\$1.74	\$2.95	\$1.90	\$2.00	\$2.00
▪ Customers rating in-house custodial services as very good or excellent	88%	96%	91%	78%	75%
▪ Office space receiving Buildings and Grounds budgeted custodial support	826,457	875,000	842,168	893,893	893,893

4. Graphics Arts and Print Shop

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

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$451,582	\$571,165	\$616,026	\$643,828	\$687,223
▪ Copies produced in-house	18.4m	18m	17.3m	19m	19m
▪ Printing jobs received and completed	2,899	2,750	3,225	2,900	3,225
▪ Printing jobs completed on or ahead of time	55%	97%	98%	97%	97%
▪ Printing service turn-around time	10 days	7 days	6 days	7 days	8 days
▪ Customers rating printing services as very good or excellent	97.8%	97%	98%	97%	97%

5. Mail Room and Courier Service

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	\$277,659	\$239,372	\$231,423	\$250,178	\$279,415
▪ Pieces of mail delivered	1.0m	1.5m	.57m	1.1m	.57m
▪ Mail distributed in two working days	95%	95%	94%	95%	95%

6. Property Management

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	\$653,457	\$1,042,785	\$817,487	\$719,028	\$799,550
▪ Square footage renovated/reconfigured or constructed	26,017	35,350	55,541	67,597	118,240
▪ Surplus/storage requests processed	1,231	1,150	1,163	1,200	1,067
▪ Customers satisfied with overall project management	—	—	—	—	90%
▪ Number of work space requests received	226	—	287	—	242
▪ Number of active CIP projects	5	—	7	—	8

7. Energy Management

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

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	\$1,534,817	\$1,759,312	\$1,570,091	\$1,593,685	\$1,778,475
▪ Owned and leased facilities electric cost per square foot	\$0.96	\$0.94	\$1.03	\$0.97	\$1.05
▪ Annual cost avoidance achieved from energy management	\$38,100	\$15,000	\$17,196	\$35,000	\$15,000

Public Works
Property and Facility Management

8. Real Estate

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$3,653,855	\$3,899,276	\$4,172,360	\$4,094,515	\$4,758,972
▪ Commercial square feet leased	199,956	247,406	232,024	297,233	310,000
▪ Average cost per square foot of commercial leased space	\$15.61	\$16.00	\$15.38	\$19.17	\$21.09

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 2,343,860	FY 2004 FTE Positions	24.71
FY 2005 Adopted	\$ 2,690,139	FY 2005 FTE Positions	28.71
Dollar Change	\$ 346,279	FTE Position Change	4.00
Percent Change	14.77%		

Outcome Targets/Trends

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
<ul style="list-style-type: none"> ▪ Citizens satisfied with the County as a place to live 	76.2%	74%	77.3%	74%	77.3%

Activities/Service Level Trends Table

1. Litter Control Crew

This activity assists the Health Department and Property Code Enforcement in the physical elimination of trash and debris throughout the community. The goal of this activity is to improve the appearance and image of the community. The County's litter crew teams remove trash and debris within the State right-of-way.

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$400,705	\$420,089	\$437,919	\$570,805	\$552,568
<ul style="list-style-type: none"> ▪ Lane miles cleaned per year (of County roads) ▪ Trash pickups per week on designated County roads ▪ Average litter rating for designated County roads (Note one represents no visible trash and five represents a trash dumping site) ▪ Tons of trash picked up by County Litter Crew ▪ People reached through programs, activities and displays ▪ Community cleanup sites supported ▪ Shopping centers included in Clean Shopping Survey Program ▪ Property Eviction Cases Handled ▪ Acres of State right-of-way mowed by County Litter Control Crews ▪ Number of landscaping areas maintained ▪ Number of illegal signs removed from the State right-of-way ▪ Number of Community Beautification/Cleanup Education materials distributed 	1,369 1.5 1.4 107 101,203 297 60 2 58 19 5,453 40,380	1,300 2 1.5 150 100,000 250 56 100 60 20 3,500 35,000	1,755 1.3 1.43 137 119,531 282 61 5 45 20 13,781 56,909	1,800 2 1.5 165 100,000 290 60 10 60 20 8,000 35,000	1,800 2 1.4 165 100,000 290 61 10 60 20 14,000 35,000

Public Works Community Improvement

2. Weed Elimination and Trash Pickup

The Weed Elimination activity investigates and corrects weed violations. The activity supports the vegetation code, which outlines the weed and grass regulations set forth by the County. In conjunction with the Health Department and Property Code Enforcement, the Trash Pickup program responds to trash cases and violations.

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Cost	\$78,001	\$81,169	\$76,756	\$111,169	\$111,169
▪ Weed and trash cases processed	429	500	393	450	450
▪ Cost per weed case processed	\$148	\$200	\$89.46	\$200	\$200
▪ Cost per trash case processed	\$0	\$750	0	\$750	\$750
▪ Weed and trash cases responded to within five days	100%	100%	100%	100%	100%
▪ Unsafe structures secured per year	3	10	6	10	10

3. Landscaping

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

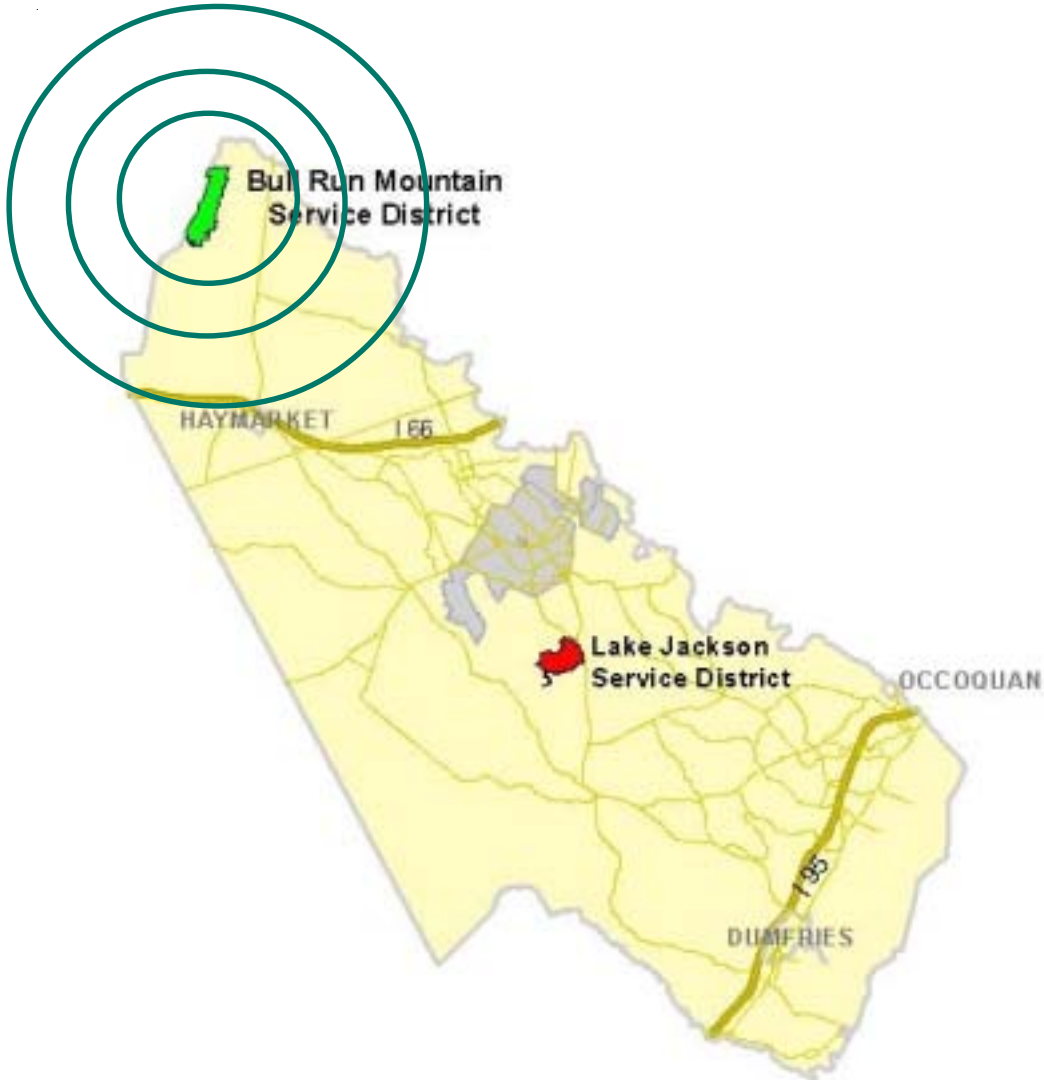
	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Cost	\$42,174	\$70,000	\$48,848	\$140,000	\$140,000
▪ Percent satisfaction with landscape maintenance/installation projects completed	—	—	—	100%	100%
▪ Landscaping work orders issued	39	25	58	40	50

4. Property Code Enforcement

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Cost	\$592,268	\$845,539	\$726,888	\$1,521,886	\$1,886,402
▪ Complaints received for action	1,617	2,000	2,298	1,800	2,000
▪ Complaints responded to within seven days	29%	92.5%	71.8%	100%	95%
▪ First inspection of complaint conducted within seven days	65%	92.5%	52.2%	100%	95%
▪ Follow up inspections conducted to resolve cases	3,764	4,000	3,774	6,000	5,660
▪ Total County cases resolved	2,102	1,625	2,026	2,550	2,406
▪ Cases resolved by County action	2,010	1,440	1,939	2,372	2,111
▪ Percent of cases resolved by County action	96%	89%	95.7%	93%	93%
▪ Cases resolved by court action	92	181	87	179	159
▪ Percent of cases resolved by court action	4%	11%	4.3%	7%	7%
▪ Neighborhood/sweeps conducted	13	10	11	15	14
▪ Blighted properties identified and processed for BOCS action	0	3	6	3	3
▪ Unsafe structures secured by County action	12	8	6	8	8
▪ Structures demolished by County action	14	10	15	5	5
▪ Blighted structures repaired by County action	9	2	3	2	2
▪ Inoperable vehicle cases processed by County action	1,596	490	1,587	1,165	1,650
▪ Trash/debris and litter cases abated by County action	308	490	381	735	654
▪ Proactive cases initiated	493	—	314	600	566
▪ Inspections resulting from Neighborhood sweeps	4,000	—	5,445	4,650	4,387
▪ Spot Blight cases resolved	23	—	27	25	15
▪ Popsicle sign enforcement cases brought before the courts	—	—	—	—	15
▪ Popsicle sign violation notices issued	—	—	—	—	60
▪ Percentage of specific enforcement routes' right-of-way mapped	—	—	—	—	50%
▪ Monthly meetings chaired and coordinated	—	—	—	—	12
▪ Educational programs developed and implemented	—	—	—	—	4
▪ Neighborhood self-assessments conducted	—	—	—	—	4





AGENCY LOCATOR

Planning and Development

*Economic Development
Office of Housing and
Community Development
Planning*

*Prince William County/
Manassas Convention and
Visitors Bureau*

Public Works

Bull Run Mountain Service District

*Lake Jackson Service District
Transit*

Expenditure and Revenue Summary

	FY 03	FY 03	FY 04	FY 05	% Change
Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 04/ Adopt 05
Bull Run - Roads	\$115,700	\$110,863	\$83,500	\$100,000	19.76%
Total Expenditures	\$115,700	\$110,863	\$83,500	\$100,000	19.76%
Expenditure by Classification					
Contractual Services	\$94,026	\$89,825	\$56,000	\$72,500	29.46%
Internal Services	\$1,674	\$1,674	\$7,000	\$7,000	0.00%
Other Services	\$20,000	\$19,364	\$20,500	\$20,500	0.00%
Total Expenditures	\$115,700	\$110,863	\$83,500	\$100,000	19.76%
Funding Sources					
General Property Taxes	\$91,610	\$91,610	\$83,500	\$100,000	19.76%
Rev From Use of Money & Property	\$1,069	\$1,639	\$0	\$0	—
Charges for Services	\$4,000	\$4,000	\$0	\$0	—
Total Designated Funding Sources	\$96,679	\$97,249	\$83,500	\$100,000	19.76%
Net Increase/(Decrease) Fund Balance	(\$19,021)	(\$13,614)	\$0	\$0	—

PROGRAM LOCATOR

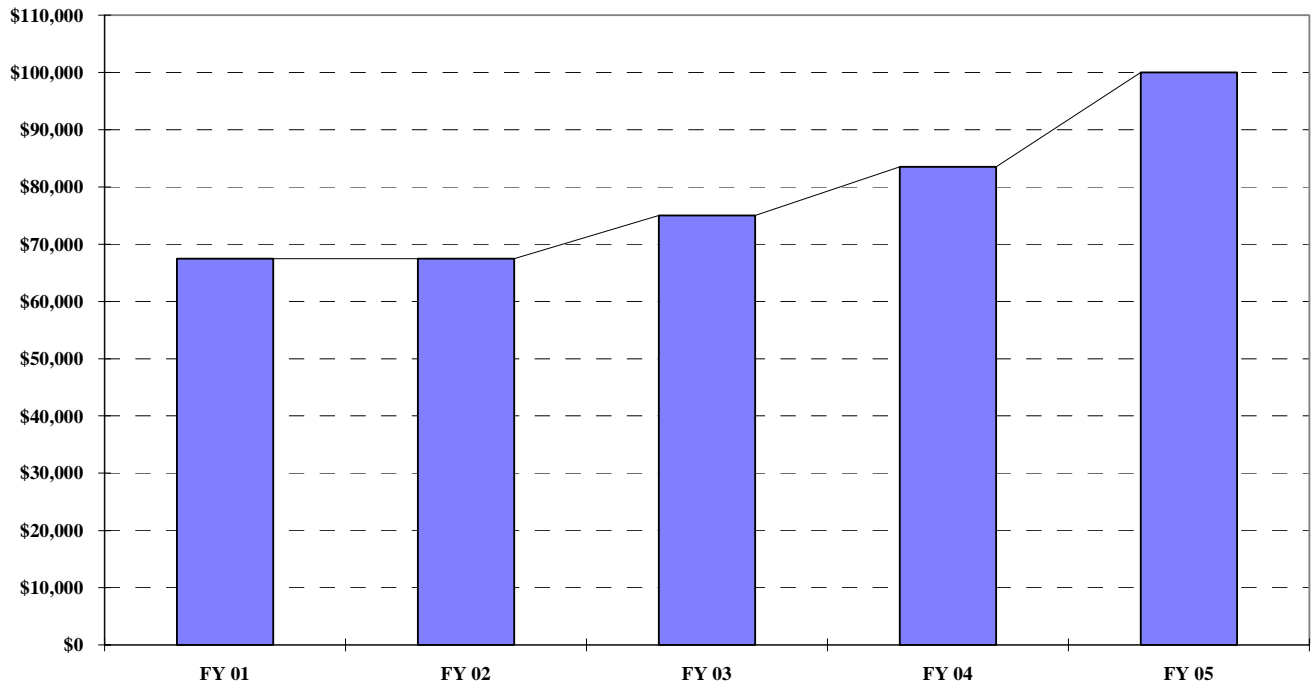
Planning and Development

*Bull Run Mountain Service
District*

I. Major Issues

- A. General Overview** - The Bull Run Mountain Service District is located in the northwest corner of Prince William County along the Appalachian Mountains. A special levy was established in 1991 to support the maintenance of non-state maintained roads within the Bull Run Mountain Service District. The levy is collected by the County’s Finance Department and recorded in an annual operating budget, which is managed by the Department of Public Works. The Department of Public Works coordinates road maintenance work requests with the Bull Run Mountain Estates Civic Association.
- B. The Bull Run Mountain Service District Levy** supports the maintenance of unimproved roads on Bull Run Mountain which do not meet State standards for acceptance in the State Maintenance System. For FY 05 the levy was adopted at a rate of ten cents per hundred dollars of assessed value. The levy rate is unchanged from the FY 04 level in the FY 05 adopted Budget.
- C. The FY 05 Adopted Budget increases by \$16,500** over the Adopted FY 04 level of \$83,500 in order to support road maintenance work requests.
- D. The expenditure budget is increased to a level comparable to the resources available** with the \$16,500 budget increase.

Expenditure Budget History



Note: All Years Adopted





AGENCY LOCATOR

Planning and Development

- Economic Development*
- Office of Housing and Community Development*
- Planning*
- Prince William County/ Manassas Convention and Visitors Bureau*
- Public Works*
- Bull Run Mountain Service District*
- Lake Jackson Service District***
- Transit*

Expenditure and Revenue Summary

Expenditure by Program	FY 03 Approp	FY 03 Actual	FY 04 Adopted	FY 05 Adopted	% Change Adopt 04/ Adopt 05
Lake Jackson - Roads	\$74,352	\$72,550	\$60,550	\$68,600	13.29%
Total Expenditures	\$74,352	\$72,550	\$60,550	\$68,600	13.29%
Expenditure by Classification					
Contractual Services	\$60,404	\$56,752	\$47,800	\$55,850	16.84%
Internal Services	\$9,363	\$9,363	\$2,750	\$2,750	0.00%
Other Services	\$4,585	\$6,435	\$10,000	\$10,000	0.00%
Total Expenditures	\$74,352	\$72,550	\$60,550	\$68,600	13.29%
Funding Sources					
General Property Taxes	\$64,754	\$64,748	\$60,550	\$68,600	13.29%
Rev From Use of Money & Property	\$651	\$929	\$0	\$0	—
Total Designated Funding Sources	\$65,405	\$65,677	\$60,550	\$68,600	13.29%
Net Increase/(Decrease) Fund Balance	(\$8,947)	(\$6,873)	\$0	\$0	—

PROGRAM LOCATOR

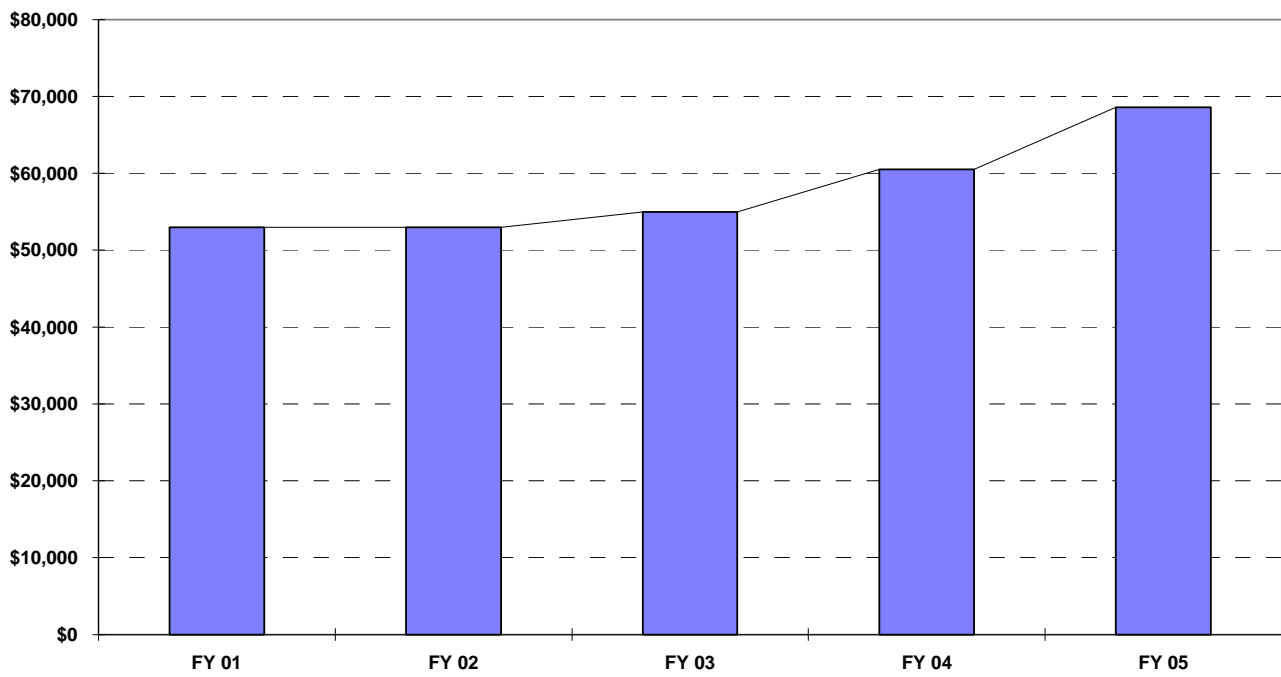
*Planning and
Development*

*Lake Jackson Service
District*

I. Major Issues

- A. General Overview** - The Lake Jackson Service District is located around Lake Jackson, just west of Route 234. A special levy was established in 1993 to support the maintenance of non-state maintained roads within the Lake Jackson Service District. The levy is collected by the County’s Finance Department and recorded in an annual operating budget, which is managed by the Department of Public Works. The Department of Public Works coordinates road maintenance work requests with the Lake Jackson Civic Association.
- B. The Lake Jackson Roads Service District Levy** supports the maintenance of unimproved roads in Lake Jackson which do not meet State standards for acceptance in the State Maintenance System. For FY 04 the levy was adopted at a rate of eleven cents per hundred dollars of assessed value. The levy rate is unchanged from the FY 04 level in the FY 05 Adopted Budget.
- C. The FY 05 Adopted Budget increases by \$8,050** over the Adopted FY 04 level of \$60,550 in order to support road maintenance work requests.
- D. The expenditure budget is increased to a level comparable to the resources available** with the \$8,050 budget increase.

Expenditure Budget History



Note: All Years Adopted





AGENCY LOCATOR

***Planning and
Development***

*Economic Development
Office of Housing and
Community Development*

Planning

*Prince William County/
Manassas Convention
and Visitors Bureau*

Public Works

*Bull Run Mountain Service
District*

*Lake Jackson Service
District*

Transit

STRATEGIC GOAL

The County will provide a transportation system that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports economic development and facilitates intra/inter County movement.

Expenditure and Revenue Summary

PWC Net Local Transit	FY 03	FY 04	FY 05	% Change
Expenditures PRTC	Adopted	Adopted	Adopted	Adopt 04/ Adopt 05
PRTC Admin Subsidy*	\$0	\$0	\$0	—
OmniRide (Commuter Bus)	\$1,087,826	\$1,519,508	\$1,136,862	-25.18%
Ridesharing/Marketing	\$69,912	\$88,326	\$246,810	179.43%
OmniLink (Local Bus)	\$1,727,828	\$2,865,351	\$3,652,272	27.46%
Local Capital Match	\$752,400	\$708,980	\$1,156,104	63.07%
PRTC Sub-Total	\$3,637,966	\$5,182,165	\$6,192,048	19.49%
VRE Operating Subsidy	\$1,878,919	\$1,956,546	\$2,061,008	5.34%
Debt Service	\$1,008,036	\$1,004,028	\$1,005,015	0.10%
Total Expenditures	\$6,524,921	\$8,142,739	\$9,258,071	13.70%
Recurring Funding Sources				
Fuel Tax Receipts	\$4,315,250	\$5,140,277	\$6,223,014	21.06%
Interest on Investments	\$90,000	\$90,000	\$100,000	11.11%
One-Time Revenues				
Trust Fund Balance	\$4,568,718	\$8,280,606	\$11,084,308	33.86%
Operating Fund Balance	\$981,672	\$823,333	\$1,260,951	53.15%
Surplus in First Yr of 5 Yr Plan	(\$5,344,487)	(\$8,609,285)	(\$9,975,417)	15.87%
Net General Tax Support	\$1,913,768	\$2,417,808	\$565,215	-76.62%

*Note: FY 05 PRTC Administrative Subsidy of \$142,183 has been reallocated to OmniRide (60%) and OmniLink (40%).

PROGRAM LOCATOR

*Planning and
Development*

Transit

*Potomac and Rappahanock
Transportation Commission*

Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

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

Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

Agency Role

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

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

The Potomac and Rappahannock Transportation Commission has produced educational materials designed to acquaint community members with its transit services and how to use them. Currently in preparation is another set of educational materials - pre-school and K-2 curriculum materials to educate the County's youngest citizens about public transportation and the places it serves. In both cases, Potomac and Rappahannock Transportation Commission either has or intends to present these materials to target audiences. The completed materials have also been distributed to area social service agencies and libraries for increased usage/exposure.

Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Agency Role

Potomac and Rappahannock Transportation Commission local transit services (OmniLink) are specifically esigned to afford the human services access the County desires. These same services, coupled with Potomac and Rappahannock Transportation Commission OmniRide and Metro-Direct services, afford access to jobs throughout the County and

elsewhere in the region. Potomac and Rappahannock Transportation Commission service expansion plans, which the County has programmed in its five-year plan, extend this access still further.

Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

Agency Role

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

Transportation Goal Area

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

Agency Role

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

I. Major Issues

A. PRTC Operations - The Prince William County share of Potomac and Rappahannock Commission (PRTC) expenditures identified below are made up of three parts: PRTC bus and administrative operations, Virginia Railway Express (VRE), and PRTC Capital expenditures. Revenues that support bus and rail operations do not cover expenditures in providing these transportation services. The difference between expenditures and revenues (referred to as subsidy) is made up utilizing the 2% sales tax levied on the retail price of motor fuels sold in Prince William County and appropriations from the County’s general fund.

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

- **OmniRide and OmniLink Service Expansion** - Incorporation of four County funded OmniRide and two OmniLink service expansions presented as part of PRTC’s five year strategic plan in February 2003. These service expansions add approximately \$3.2 million in OmniRide and \$3.6 million in OmniLink expenditures over the five year plan.
- **OmniLink Allocation Formula** - As a result of discussions among Prince William County and the Cities of Manassas and Manassas Park, the Omnlink subsidy allocation formula was changed from a population basis to one which has Prince William County assuming 100% of the subsidy on the three easterly OmniLink routes and allocating the subsidy on the two westerly OmniLink routes based on residency of riders (40%) and population of area served (60%). This subsidy allocation change results in a \$864,789 expenditure increase over the five year plan with a net subsidy increase of \$502,710 after subtracting farebox and other revenues. It should be noted that this subsidy maintains existing service on the 2 westerly routes shared with the Cities of Manassas and Manassas Park. Late night ridership will continue to be monitored on both these routes with the goal of deciding in the fall of 2004 whether late night service warrants continuation.
- **Marketing/Ridesharing** - Increases reflect the elimination of grant sources utilized for schedule printing, an increase in website support, a higher fringe benefits rate and an additional customer service agent position added at mid-year during FY 04. In addition, because Marketing and Ridesharing expenditures are allocated between OmniRide and OmniLink, the OmniLink allocation formula change added \$123,548 in expenditures over the five year plan with a net subsidy increase of \$27,988 after subtracting revenues. There is no impact on OmniRide since the Prince William County continues to fund 100% of the OmniRide subsidies.

Bus & Admin Operations	FY 05 Adopted	FY 06 Forecast	FY 07 Forecast	FY 08 Forecast	FY 09 Forecast
Administration	\$ 686,541	\$ 716,770	\$ 751,328	\$ 787,624	\$ 825,846
OmniRide	\$8,427,358	\$8,763,308	\$8,924,017	\$9,197,602	\$9,480,298
OmniLink	\$4,998,608	\$5,785,929	\$5,979,696	\$6,180,565	\$6,388,687
Marketing/Ridesharing	\$1,057,828	\$1,103,585	\$1,148,538	\$1,195,636	\$1,244,860
Total Operating Expenses	\$15,170,335	\$16,369,592	\$16,803,579	\$17,361,426	\$17,939,691

2. Virginia Railway Express - The VRE FY 05 recommended budget totals \$56.2 million: \$43.1 million in operating and \$13.1 million in capital expenditures. Copies of the VRE FY 05 recommended budget can be obtained from the VRE’s executive offices in Alexandria, Virginia.

I. Major Issues (continued)

- **Operating Budget** - The FY 05 VRE recommended operating budget maintains the current 32 train schedule, projects an increase in average daily ridership from 14,100 in FY 04 to 15,000 in FY 05 and increases passenger fares by 6%. The FY 05 operating budget was balanced utilizing revenues from increased ridership, while the Capital Improvements program was supported by a portion of the revenues from the fare increase and the subsidy provided by the local jurisdictions.
- **Operating Subsidy** - The FY 05 VRE recommended budget has no overall increase in the \$6.4 million total jurisdictional subsidy. Prince William County’s share of the VRE subsidy based on the October 2003 ridership survey is \$2,061,008, an increase of \$104,462 or 5.3% over the FY 04 adopted amount of \$1,956,546. Overall, the County has 39.5% of the total jurisdictional ridership and 32.4% of the total jurisdictional subsidy.
- **Capital Improvement Program** - Projected subsidy increases are primarily the result of additional local matching funds needed for phase I strategic plan initiatives identified in VRE’s Six-Year Capital Improvements program and an increase in the number of trains operated from 32 to 34 in FY 08 and F09.

Virginia Railway Express	FY 05 Adopted	FY 06 Forecast	FY 07 Forecast	FY 08 Forecast	FY 09 Forecast
Net VRE Subsidy (PWC Share)	\$2,061,008	\$2,285,863	\$2,460,127	\$2,681,210	\$5,071,514
Debt Service on Commuter Rail Stations in PWC	\$1,518,938	\$1,526,522	\$1,525,743	\$1,531,067	\$1,527,835
Total	\$3,579,946	\$3,812,385	\$3,985,870	\$4,212,277	\$6,599,349

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

Capital Expenditures	FY 05 Adopted	FY 06 Forecast	FY 07 Forecast	FY 08 Forecast	FY 09 Forecast
Bus Replacement/Engine Rehab/Land (State)	\$1,326,907	\$ 921,256	\$ 146,524	\$ 79,363	\$ 82,538
Bus Replacement/Engine Rehab/Land (PWC)	\$1,156,104	\$1,216,788	\$ 219,786	\$119,045	\$ 123,807
Bus Replacement/Rehab/Land (Federal)	\$6,323,200	\$3,301,906	\$1,465,237	\$793,632	\$ 825,378
Capital Carryover (Fed/State/Local)	\$ 684,139	\$ 165,095	\$ 0	\$ 0	\$ 0
Total Capital Expenditures	\$9,490,350	\$5,605,044	\$1,831,547	\$922,040	\$1,031,722

- **OmniRide Replacement Buses** - PRTC is proposing to purchase 12 buses in FY 05 followed by 6 buses in FY 06. The FY 05 procurement will replace 5 buses purchased in 1993 and 7 buses purchased in 1989. The FY 06 procurement will replace 4 buses purchased in 1995 and 2 purchased in 1989. An OmniRide bus has an average life expectancy of 14 years or two years longer than what federal rules stipulate as a minimum useable life before a bus of this type can be replaced.

I. Major Issues (continued)

- **OmniRide Expansion Buses** - PRTC is proposing to purchase 16 additional buses from FY 05 through FY 09. Seven new buses are recommended in FY 05 to provide service to Ridgefield and Linton Hall road corridors followed by the purchase of 3 buses in FY 06 to provide service to the Route 1 corridor. Service to these corridors is programmed in the 5 year plan and the County funded the local match for these buses in the FY 04 adopted budget. Two additional buses a year are recommended for purchase in FY 07, FY 08 and FY 09 in order to handle existing ridership growth and avert overcrowding.
- **Bus Refurbishment** - PRTC is proposing to refurbish 12 1989 RTS buses in the contingency fleet and 9 MCI buses (5 -1993's and 4 1995's) utilized as spares in the active fleet in FY 05 and FY 06. Refurbishment is expected to cost approximately \$150,000 each for the MCI buses and \$25,000 each for the RTS buses. The MCI buses will receive a major suspension overhaul, rebuilt differentials, rebuilt brakes, aluminum wheels, new electronic destination sign, new LED rear lighting, new seat covers, rebuilt air conditioning system and selective exterior painting. The RTS buses will receive rebuilt air conditioning systems, new seat covers, replacement of operator's compartment panels and selective exterior painting.
- **Land Acquisition and Development** - PRTC is proposing to acquire a 2.4 acre private parcel adjoining the transit center and then design/construct an expansion to the existing storage yard in FY 05 through FY 07. The expansion would require relocation of the existing employee parking lot and also provide additional parking for commuters. There are currently 110 employee parking spaces and 190 commuter parking spaces at PRTC. The current utilization ratio for commuter parking spaces at the Transit Center is approaching 100%. PRTC is envisioning the addition of 25 employee spaces to accommodate parking for additional First Transit's bus drivers as a result of service expansions programmed in the five year plan and between 50 to 100 additional commuter spaces.

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

<u>Fiscal Year</u>	<u>00</u>	<u>01</u>	<u>02</u>	<u>03</u>	<u>04 Est</u>
Percentage	2%	2%	2%	2%	2%
Fuel Tax	\$4,009,373	\$5,082,780	\$5,302,919	\$5,805,054	\$6,274,165

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

	<u>FY05</u> <u>Adopted</u>	<u>FY06</u> <u>Forecast</u>	<u>FY07</u> <u>Forecast</u>	<u>FY08</u> <u>Forecast</u>	<u>FY09</u> <u>Forecast</u>
Recurring Revenue	\$17,802,192	\$18,711,145	\$18,939,542	\$19,879,511	\$20,500,391

Increases in recurring revenue (excluding the general fund contribution) from the FY 04 - FY 08 five year plan to the FY 05 - FY 09 five year plan totaled \$19.8 million and include the following:

- **Fuel tax** - (\$7 million) due to increases in the number of gallons sold within Prince William County, higher growth rates and energy pricing projections from the Federal Energy Information Administration.

I. Major Issues (continued)

- **Farebox** - (\$4.9 million) due in part to increasing ridership, service expansions and a fare increase once the smartcard feature of the new electronic fareboxes become operational sometime in FY 06.
- **State Formula Assistance** - (\$2.0 million) due to increased expenditures plus additional revenue in the third year after the start of new OmniRide and OmniLink service.
- **Section 9** - (\$4.3 million) from Washington Metropolitan Area Transit Authority as a result of increased vehicle and passenger miles from service expansions outside of Washington Metropolitan Area Transit Authority transit zone coupled with Washington Metropolitan Area Transit Authority agreeing to a formula change that included fixed guideway miles.

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

	FY05 <u>Adopted</u>	FY06 <u>Forecast</u>	FY07 <u>Forecast</u>	FY08 <u>Forecast</u>	FY09 <u>Forecast</u>
One-Time Revenue	\$20,413,856	\$14,387,217	\$9,410,922	\$7,060,713	\$5,745,011

One-time revenues (excluding fuel tax fund balance, carryovers and capital items) in the FY 05 - FY 09 five year plan decreased \$3 million compared with the FY 04 - FY 08 five year plan and include the following:

- **Federal Access to Jobs/Jobs Access Reverse Commute** - (\$3 million decrease) as the result of reduced federal funding for Jobs Access Reverse Commute. Monies from Jobs Access Reverse Commute fund Manassas Metro Direct as well as Cross County bus service.
- **Federal Mixing Bowl Funds** - (\$196,000 decrease). These monies fund 10 morning and 11 afternoon and evening trips from Montclair and Route 1 south. The decrease reflects the ramping down of federal funds due to the projected completion of the Springfield Mixing Bowl project in 2007.

C. County Five-Year Plan Projections - Additional recurring revenues identified above has enabled the County to reduce its general fund contributions to the Potomac and Rappahannock Transportation Commission by \$1.5 million per year or \$7.5 million over the five year plan. General fund contribution amounts remaining in the five year plan after subtracting \$1.5 million in each year are shown below:

	FY05 <u>Adopted</u>	FY06 <u>Forecast</u>	FY07 <u>Forecast</u>	FY08 <u>Forecast</u>	FY09 <u>Forecast</u>
General Fund Contribution	\$565,215	\$1,854,831	\$2,040,831	\$2,226,831	\$2,226,831

II. Budget Adjustments

A. OmniRide and OmniLink Service Expansion - In February 2003, PRTC presented a Five-Year Strategic Plan that identified a number of options for OmniLink and OmniRide service expansion. The County recommended funding for a total of six routes (4 beginning in FY 05 and 2 in FY 06) and advanced the local capital match to purchase two OmniLink and 10 OmniRide buses need for this expansion as part of the FY 04 adopted budget. Details showing the additional local subsidies for each route over the next five years are shown below. Note that the local subsidy amounts decrease in the third year of service due to the receipt of state formula assistance.

OmniRide	FY 05	FY 06	FY 07	FY 08	FY 09
Linton Hall	\$171,469	\$177,005	\$102,980	\$105,592	\$101,717
Ridgefield Road	\$116,357	\$118,963	\$76,184	\$78,020	\$78,733
Gap Filler	\$84,284	\$94,428	\$39,974	\$41,634	\$43,273
North Route 1	\$0	\$106,928	\$106,435	\$54,007	\$54,002
Total OmniRide	\$372,110	\$497,324	\$325,573	\$279,253	\$277,725
OmniLink					
Sat Only East	\$175,483	\$196,489	\$105,841	\$104,439	\$117,551
Expanded Rt 1	\$0	\$552,407	\$566,403	\$368,794	\$373,691
Total OmniLink	\$175,483	\$748,896	\$672,244	\$473,233	\$491,242
Grand Total	\$547,593	\$1,246,220	\$997,817	\$752,486	\$768,967

II. Budget Adjustments (continued)

B. **Service Levels** - Selected service levels for each route expansion are shown below:

	OmniRide				OmniLink	
	Linton Hall	Ridgefield Road	Gap Filler Service	Route 1 North	Sat Only East	Expanded Route 1
Year One Operating						
Recommended Start Date	FY 05	FY 05	FY 05	FY 06	FY 05	FY 06
PWC Subsidy (Annual)	\$171,469	\$116,357	\$ 84,284	\$106,928	\$175,483	\$552,407
Annual Trips	22,096	4,675	11,283	10,514	\$37,416	41,041
PWC Subsidy per Trip	\$ 7.76	\$ 24.89	\$ 7.47	\$ 10.17	\$4.69	\$13.46
Farebox Recovery	19%	13%	32%	27%	12%	5%
Year Three Operating						
PWC Subsidy (Annual)	\$102,980	\$ 76,184	\$ 39,974	\$ 54,007	\$105,841	\$368,794
Annual Trips	21,233	5,842	14,075	13,140	46,832	51,293
PWC Subsidy per Trip	\$ 4.85	\$ 13.04	\$ 2.84	\$ 4.11	\$2.26	\$7.19
Farebox Recovery	19%	15%	38%	32%	14%	6%

System-Wide Service Levels (FY 03 Actual)
 PWC Subsidy per Trip
 Farebox Recovery

OmniRide
\$0.91
54.9%

OmniLink
\$2.78
8.4%

C. **PRTC Five-Year Plan** - Including County recommended service expansions outlined above, there is sufficient funding to maintain bus and rail operations at projected levels and fund the County's share of projected capital needs for both bus and rail (including VRE's strategic initiatives as outlined in VRE's six-year forecast) through FY 09. It should be noted, however, that sufficient funding is achieved only by the exhaustion of fuel tax fund balances over the five-year period.

Five-Year Plan	FY 05 Adopted	FY 06 Forecast	FY 07 Forecast	FY 08 Forecast	FY 09 Forecast
Bus and Admin Operations	\$15,170,335	\$16,369,592	\$16,803,579	\$17,361,426	\$17,939,691
Virginia Railway Express	\$ 3,579,946	\$ 3,812,385	\$ 3,985,870	\$ 4,212,277	\$ 6,599,349
Capital Expenditures	\$ 9,490,350	\$ 5,605,044	\$ 1,831,547	\$ 922,040	\$ 1,031,722
Sub-Total Expenditures	\$28,240,631	\$25,787,021	\$22,620,996	\$22,565,744	\$25,570,762
Recurring Revenues	\$17,802,192	\$18,711,145	\$18,939,542	\$19,879,511	\$20,500,391
One-Time Revenues	\$20,413,856	\$14,387,217	\$ 9,410,922	\$ 7,060,713	\$ 5,745,011
Sub-Total Revenues	\$38,216,048	\$33,098,361	\$28,350,464	\$26,940,225	\$26,245,402
Surplus (Deficit)	\$ 9,975,417	\$ 7,311,340	\$ 5,729,468	\$ 4,374,481	\$ 674,640

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 8,142,739	FY 2004 FTE Positions	0.00
FY 2005 Adopted	\$ 9,258,071	FY 2005 FTE Positions	0.00
Dollar Change	\$ 1,115,332	FTE Position Change	0.00
Percent Change	13.70%		

Desired Strategic Plan Community Outcomes by 2005

- 62.9% of citizens are satisfied with their ease of Getting Around
- Further reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%
- Achieve 9.0 million passenger trips through multi-modal means

Outcome Targets/Trends

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
▪ Land area in Prince William County Provided with public transportation service	46%	46%	46%	46%	46%
▪ Citizens who say their commute time has decreased	6.3%	6%	6.7%	6.5%	6.7%
▪ Citizens satisfied with ease of travel in the County	57.6%	70%	52.5%	62.9%	62.9%
▪ Number of passenger trips through multi-modal means	8,573,500	8,935,581	9,207,146	9,912,485	9,739,810
▪ Traffic accidents (vehicular and pedestrian) at critical intersections	317	—	332	309	320

Activities/Service Level Trends Table

1. Local Bus Services (OmniLink)

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	Actual	Adopted	Actual	Adopted	Adopted
Total Activity Net Local Annual Cost	—	\$1,727,828	—	\$2,865,351	\$3,652,272
▪ Average Daily Ridership (OmniLink)	2,355	2,219	2,608	2,600	2,500
▪ Operating Expense (Federal Section 15 Standard excludes lease, interest, and finance costs)	\$3,828,072	\$4,377,252	\$4,132,500	\$5,926,177	\$6,506,172
▪ Vehicle Revenue Hours	46,722	47,029	48,523	46,439	49,556
▪ Passenger Trips	590,182	550,262	649,405	631,800	604,977
▪ Route Deviation Trips	54,149	70,158	65,638	48,734	54,880
▪ Complaints per 10,000 passenger trips	15.06	12.0	12.33	10.54	9.50
▪ Operating Expense per Vehicle Revenue Mile	\$7.51	\$6.75	\$7.18	\$9.63	\$11.07
▪ Operating Expense per Vehicle Revenue Hour	\$81.93	\$93.07	\$85.17	\$127.61	\$131.29
▪ Farebox Recovery	8.16%	7.79%	8.40%	5.78%	6.60%
▪ Operating Expense per Passenger Mile	\$1.01	\$1.31	\$1.03	\$1.47	\$1.73
▪ Operating Expense per Passenger Trip	\$6.49	\$7.95	\$6.36	\$9.38	\$10.75
▪ Average Trip Length (miles)	6.40	6.05	6.20	6.40	6.20
▪ Load factor (Passenger Miles/Vehicle Revenue Miles)	7.41	5.14	6.99	6.57	6.38
▪ Passenger Trips per Vehicle Revenue Hour	12.63	11.70	13.38	13.60	12.21
▪ Prince William County Local Subsidy per passenger trip	\$3.04	\$3.28	\$2.78	\$4.69	\$6.30
▪ State, Federal and Other Local subsidy (Manassas & Manassas Park) per passenger trip	\$2.62	\$3.64	\$2.77	\$3.81	\$3.35
▪ Farebox and Other Revenue per passenger trip	\$0.83	\$1.04	\$0.81	\$0.88	\$1.11
▪ Average Age of Vehicle Fleet	1.0 yr	2.25 yrs	3.44 yrs	3.0 yrs	2.78 yrs

2. Commuter Bus Service (OmniRide)

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Net Local Annual Cost	—	\$1,087,826	—	\$1,519,508	\$1,136,862
▪ Average daily ridership (OmniRide)	3,798	4,098	4,796	4,507	5,329
▪ Operating expense (Federal Section 15 Standard excludes lease, interest, and finance costs)	\$6,046,567	\$7,514,400	\$6,872,192	\$8,673,787	\$9,801,967
▪ Vehicle revenue hours	68,849	63,997	63,586	62,650	70,439
▪ Passenger trips	938,778	1,001,730	1,182,996	1,158,838	1,296,630
▪ Complaints per 10,000 passenger trips	19.29	15.0	12.03	13.50	10.50
▪ Operating expense per vehicle revenue mile	\$4.32	\$4.83	\$4.54	\$6.18	5.84
▪ Operating expense per vehicle revenue hour	\$87.82	\$117.42	\$108.08	\$138.45	\$139.15
▪ Farebox recovery	49.4%	42%	54.9%	42.5%	44.46%
▪ Operating expense per passenger mile	\$0.28	\$0.29	\$0.25	\$0.32	\$0.32
▪ Operating expense per passenger trip	\$6.44	\$7.50	\$5.81	\$7.48	\$7.56
▪ Average trip length (miles)	23.17	26.2	23.28	23.17	23.28
▪ Load factor (passenger miles/vehicle revenue miles)	15.56	16.88	18.18	19.14	17.99
▪ Passenger trips per vehicle revenue hour	13.64	15.65	18.60	18.50	18.41
▪ Prince William County local subsidy per passenger trip	\$1.04	\$1.08	\$0.91	\$1.41	\$0.78
▪ State, Federal and other local subsidy per passenger trip	\$2.03	\$3.07	\$1.56	\$2.71	\$3.23
▪ Farebox and other revenue per passenger trip	\$3.37	\$3.35	\$3.34	\$3.36	\$3.55
▪ Average age of vehicle fleet	5.3 yrs	5 yrs	4.88 yrs	4.43 yrs	6.00 yrs

Transit Potomac and Rappahannock Transportation Commission

3. Commuter Rail Services (Virginia Railway Express)

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

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>																																																																		
Total Activity Net Local Annual Cost	—	\$2,886,955	—	\$2,960,573	\$3,066,023																																																																		
<ul style="list-style-type: none"> ▪ Operating Expense (Federal Section 15 Standard excludes lease, interest, and finance costs) <table style="width: 100%; border: none;"> <tr> <td style="width: 40%;"></td> <td style="text-align: right;">\$23,106,644</td> <td style="text-align: right;">\$27,684,910</td> <td style="text-align: right;">\$26,347,275</td> <td style="text-align: right;">\$28,792,306</td> <td style="text-align: right;">\$29,047,871</td> </tr> </table> ▪ Passenger Trips <table style="width: 100%; border: none;"> <tr> <td style="width: 40%;"></td> <td style="text-align: right;">2,735,025</td> <td style="text-align: right;">3,529,937</td> <td style="text-align: right;">3,179,957</td> <td style="text-align: right;">3,812,332</td> <td style="text-align: right;">3,640,415</td> </tr> </table> ▪ Trips On-Time <table style="width: 100%; border: none;"> <tr> <td style="width: 40%;"></td> <td style="text-align: right;">91%</td> <td style="text-align: right;">95%</td> <td style="text-align: right;">92%</td> <td style="text-align: right;">95%</td> <td style="text-align: right;">95%</td> </tr> </table> ▪ Cost Recovery Ratio <table style="width: 100%; border: none;"> <tr> <td style="width: 40%;"></td> <td style="text-align: right;">56.2%</td> <td style="text-align: right;">71.3%</td> <td style="text-align: right;">60%</td> <td style="text-align: right;">75.6%</td> <td style="text-align: right;">71%</td> </tr> </table> ▪ Operating Expense per passenger trip <table style="width: 100%; border: none;"> <tr> <td style="width: 40%;"></td> <td style="text-align: right;">\$8.45</td> <td style="text-align: right;">\$7.84</td> <td style="text-align: right;">\$8.29</td> <td style="text-align: right;">\$7.55</td> <td style="text-align: right;">\$7.98</td> </tr> </table> ▪ Average Trip Length (miles) <table style="width: 100%; border: none;"> <tr> <td style="width: 40%;"></td> <td style="text-align: right;">33</td> <td style="text-align: right;">25</td> <td style="text-align: right;">30</td> <td style="text-align: right;">25</td> <td style="text-align: right;">30</td> </tr> </table> ▪ Load factor (Passenger Miles/Vehicle Revenue Miles) <table style="width: 100%; border: none;"> <tr> <td style="width: 40%;"></td> <td style="text-align: right;">48</td> <td style="text-align: right;">45</td> <td style="text-align: right;">55</td> <td style="text-align: right;">45</td> <td style="text-align: right;">55</td> </tr> </table> ▪ Passenger Trips per Vehicle Revenue Hour <table style="width: 100%; border: none;"> <tr> <td style="width: 40%;"></td> <td style="text-align: right;">42.61</td> <td style="text-align: right;">43.58</td> <td style="text-align: right;">61.77</td> <td style="text-align: right;">43.58</td> <td style="text-align: right;">61.92</td> </tr> </table> ▪ Local Subsidy (all jurisdictions) per passenger trip <table style="width: 100%; border: none;"> <tr> <td style="width: 40%;"></td> <td style="text-align: right;">\$2.10</td> <td style="text-align: right;">\$1.63</td> <td style="text-align: right;">\$1.81</td> <td style="text-align: right;">\$1.67</td> <td style="text-align: right;">\$1.75</td> </tr> </table> ▪ State/Federal and Other Subsidy per passenger trip <table style="width: 100%; border: none;"> <tr> <td style="width: 40%;"></td> <td style="text-align: right;">\$1.68</td> <td style="text-align: right;">\$1.91</td> <td style="text-align: right;">\$1.79</td> <td style="text-align: right;">\$1.61</td> <td style="text-align: right;">\$1.12</td> </tr> </table> ▪ Prince William County Ridership on Virginia Railway Express (VRE) as determined by annual October survey <table style="width: 100%; border: none;"> <tr> <td style="width: 40%;"></td> <td style="text-align: right;">2,060</td> <td style="text-align: right;">1,823</td> <td style="text-align: right;">2,463</td> <td style="text-align: right;">2,060</td> <td style="text-align: right;">2,463</td> </tr> </table> 		\$23,106,644	\$27,684,910	\$26,347,275	\$28,792,306	\$29,047,871		2,735,025	3,529,937	3,179,957	3,812,332	3,640,415		91%	95%	92%	95%	95%		56.2%	71.3%	60%	75.6%	71%		\$8.45	\$7.84	\$8.29	\$7.55	\$7.98		33	25	30	25	30		48	45	55	45	55		42.61	43.58	61.77	43.58	61.92		\$2.10	\$1.63	\$1.81	\$1.67	\$1.75		\$1.68	\$1.91	\$1.79	\$1.61	\$1.12		2,060	1,823	2,463	2,060	2,463					
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4. Ridesharing Services

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

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>																																				
Total Activity Net Local Annual Cost	—	\$69,912	—	\$88,326	\$246,810																																				
<ul style="list-style-type: none"> ▪ Carpool, Vanpool, Slugging Trips <table style="width: 100%; border: none;"> <tr> <td style="width: 40%;"></td> <td style="text-align: right;">\$4,309,515</td> <td style="text-align: right;">\$3,853,652</td> <td style="text-align: right;">\$4,194,788</td> <td style="text-align: right;">\$4,309,515</td> <td style="text-align: right;">\$4,197,788</td> </tr> </table> ▪ Customer Inquiries <table style="width: 100%; border: none;"> <tr> <td style="width: 40%;"></td> <td style="text-align: right;">84,660</td> <td style="text-align: right;">70,826</td> <td style="text-align: right;">88,178</td> <td style="text-align: right;">84,660</td> <td style="text-align: right;">88,178</td> </tr> </table> ▪ Average Daily Commuter Lot Spaces (I-95) <table style="width: 100%; border: none;"> <tr> <td style="width: 40%;"></td> <td style="text-align: right;">7,203</td> <td style="text-align: right;">5,941</td> <td style="text-align: right;">7,421</td> <td style="text-align: right;">7,203</td> <td style="text-align: right;">7,421</td> </tr> </table> ▪ Average Daily Comuter Lot Spaces Used (I-95) <table style="width: 100%; border: none;"> <tr> <td style="width: 40%;"></td> <td style="text-align: right;">70.1%</td> <td style="text-align: right;">71%</td> <td style="text-align: right;">66.3%</td> <td style="text-align: right;">70.1%</td> <td style="text-align: right;">66.3%</td> </tr> </table> ▪ Average Daily Commuter Lot Spaces (I-66) <table style="width: 100%; border: none;"> <tr> <td style="width: 40%;"></td> <td style="text-align: right;">1,029</td> <td style="text-align: right;">829</td> <td style="text-align: right;">1,029</td> <td style="text-align: right;">1,029</td> <td style="text-align: right;">1,029</td> </tr> </table> ▪ Average Daily Commuter Lot Spaces Used (I-66) <table style="width: 100%; border: none;"> <tr> <td style="width: 40%;"></td> <td style="text-align: right;">17%</td> <td style="text-align: right;">10%</td> <td style="text-align: right;">17%</td> <td style="text-align: right;">17%</td> <td style="text-align: right;">17%</td> </tr> </table> 		\$4,309,515	\$3,853,652	\$4,194,788	\$4,309,515	\$4,197,788		84,660	70,826	88,178	84,660	88,178		7,203	5,941	7,421	7,203	7,421		70.1%	71%	66.3%	70.1%	66.3%		1,029	829	1,029	1,029	1,029		17%	10%	17%	17%	17%					
	\$4,309,515	\$3,853,652	\$4,194,788	\$4,309,515	\$4,197,788																																				
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