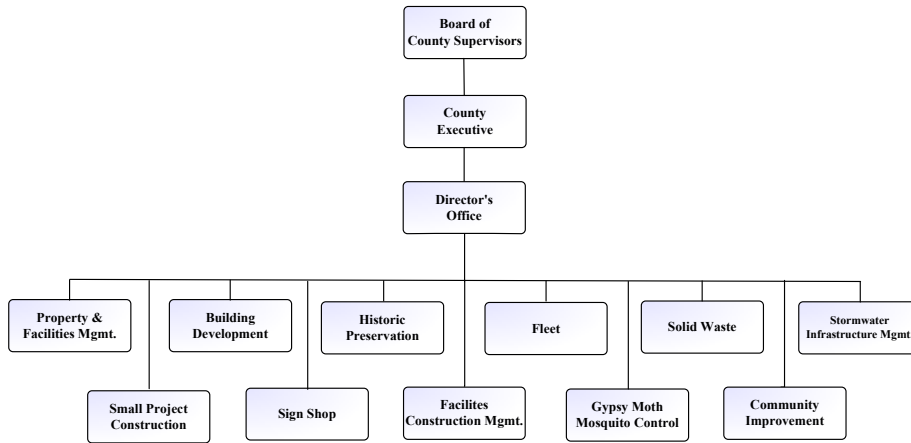


Public Works



Mission Statement

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

Agency & Program

Planning and Development

Economic Development,
Department of

Office of Housing and
Community Development

Planning

Prince William County/
Manassas Convention and
Visitors Bureau

Public Works

Director's Office

Historic Preservation

Stormwater Infrastructure
Management

Fleet Management

Building Development

Facilities Construction
Management

Sign Shop

Small Project Construction

Gypsy Moth/Mosquito Control

Solid Waste

Property and Facilities Management

Community Improvement

Bull Run Mountain Service
District

Lake Jackson Service District

Transit

Transportation, Department of

Locator

Expenditure and Revenue Summary

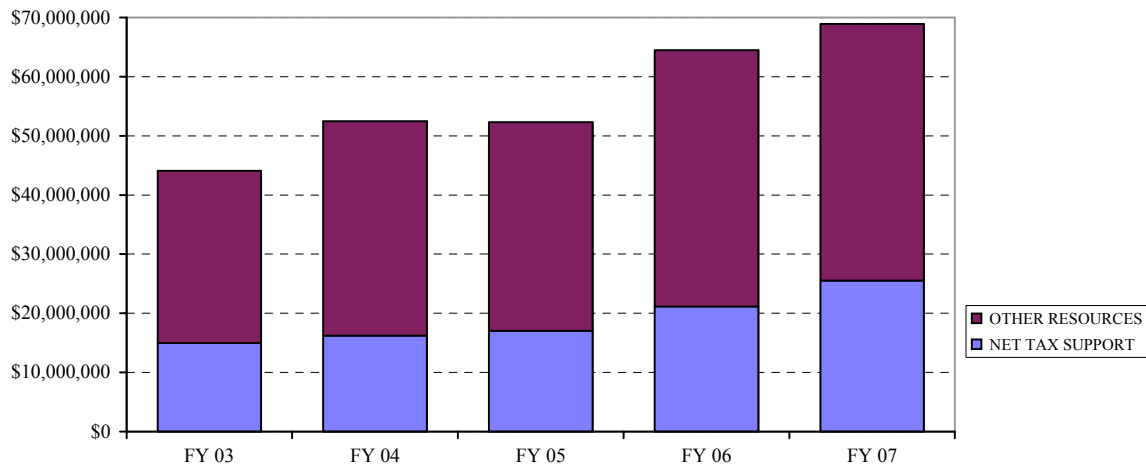
	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
A. Expenditure by Program					
1 Director Office	\$1,440,125	\$1,436,511	\$751,261	\$784,880	4.48%
2 Historic Preservation	\$520,323	\$502,185	\$697,378	\$792,767	13.68%
3 Stormwater Infrastructure Management	\$6,750,178	\$6,431,751	\$7,670,409	\$8,410,468	9.65%
4 Fleet Management	\$8,023,527	\$6,413,129	\$8,120,571	\$8,158,457	0.47%
5 Building Development	\$9,330,148	\$8,226,828	\$8,190,785	\$9,531,388	16.37%
6 Facilities Construction Management	(\$3,518)	\$54	\$0	\$0	—
7 Sign Shop	\$351,904	\$362,053	\$521,432	\$448,737	-13.94%
8 Small Project Construction	\$3,280,424	\$3,027,472	\$1,970,342	\$2,082,916	5.71%
9 Gypsy Moth/Mosquito Control	\$1,006,732	\$812,472	\$915,385	\$1,072,482	17.16%
10 Solid Waste	\$16,147,763	\$18,158,895	\$16,929,624	\$14,110,781	-16.65%
11 Property & Facilities Management	\$14,986,933	\$13,647,734	\$16,022,830	\$20,058,549	25.19%
12 Community Improvement	\$2,577,502	\$1,989,383	\$2,696,188	\$3,454,112	28.11%
Total Expenditures	\$64,412,041	\$61,008,467	\$64,486,205	\$68,905,537	6.85%

B. Expenditure by Classification

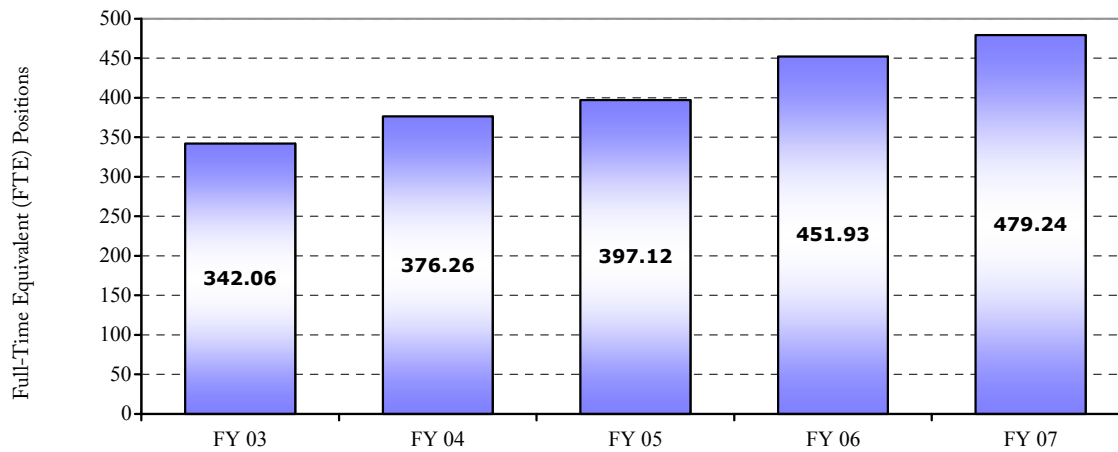
1 Personal Services	\$18,312,418	\$17,475,519	\$20,840,258	\$23,085,128	10.77%
2 Fringe Benefits	\$5,795,377	\$4,964,959	\$6,590,207	\$8,043,447	22.05%
3 Contractual Services	\$9,402,290	\$7,219,211	\$7,480,939	\$9,365,256	25.19%
4 Internal Services	\$3,535,039	\$3,478,234	\$2,886,752	\$3,189,361	10.48%
5 Other Services	\$10,278,583	\$9,451,137	\$10,122,649	\$11,786,172	16.43%
6 Debt Maintenance	\$2,656,631	\$1,155,558	\$2,588,273	\$2,321,904	-10.29%
7 Depreciation	\$0	\$1,969,823	\$0	\$0	—
8 Amortization	\$276,264	\$2,029,244	\$355,000	\$15,000	-95.77%
9 Capital Outlay	\$6,977,373	\$5,307,884	\$7,404,974	\$4,055,832	-45.23%
10 Leases & Rentals	\$5,175,992	\$5,059,945	\$5,002,350	\$6,528,638	30.51%
11 Reserves & Contingencies	(\$894,879)	\$0	(\$1,164,531)	(\$1,406,448)	20.77%
12 Transfers	\$2,896,952	\$2,896,952	\$2,379,335	\$1,921,247	-19.25%
Total Expenditures	\$64,412,041	\$61,008,467	\$64,486,205	\$68,905,537	6.85%

C. Funding Sources

1 General Property Taxes	\$1,238,600	\$1,452,115	\$1,106,295	\$1,185,323	7.14%
2 Permits, Privilege Fees & Regulatory Licenses	\$11,875,083	\$13,407,869	\$13,556,770	\$13,771,647	1.59%
3 Revenue From Use of Money & Property	\$983,377	\$1,957,916	\$1,220,177	\$1,540,177	26.23%
4 Charges for Services	\$23,754,840	\$24,250,114	\$24,317,050	\$27,218,759	11.93%
5 Miscellaneous Revenue	\$342,546	\$310,731	\$295,546	\$299,546	1.35%
6 Revenue From Commonwealth	\$228,029	\$269,406	\$207,535	\$207,535	0.00%
7 Revenue From Federal Government	\$330,000	\$495,108	\$330,000	\$330,000	0.00%
8 Non-Revenue Receipts	\$173,700	\$196,786	\$173,700	\$239,547	37.91%
9 Transfer	\$432,925	\$432,925	\$0	\$0	—
10 Non General Fund Adjustments	\$2,180,794	\$1,358,832	\$2,113,700	(\$1,439,590)	-168.11%
Total Designated Funding Sources	\$41,539,894	\$44,131,802	\$43,320,773	\$43,352,944	0.07%
Net General Tax Support	\$22,872,147	\$16,876,664	\$21,165,433	\$25,552,593	20.73%



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Director Office	6.00	7.00	7.15
2 Historic Preservation	5.00	10.00	12.55
3 Stormwater Infrastructure Management	60.64	68.92	72.97
4 Fleet Management	31.08	33.12	33.12
5 Building Development	93.24	107.18	113.93
6 Facilities Construction Management	8.33	11.33	11.33
7 Sign Shop	3.00	4.00	4.00
8 Small Project Construction	19.36	19.36	20.20
9 Gypsy Moth/Mosquito Control	11.94	11.94	12.93
10 Solid Waste	51.05	55.38	57.38
11 Property & Facilities Management	78.77	91.99	95.27
12 Community Improvement	28.71	31.71	38.41
Full-Time Equivalent (FTE) Total	397.12	451.93	479.24

I. Strategic Plan Goals

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

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

Community Development - Agency Role

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

Economic Development - Agency Role

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

in the quickest and most efficient way possible. Public Works also addresses infrastructure needs such as trash disposal, public facilities and storm water management systems.

Education - Agency Role

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

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

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

Human Services - Agency Role

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

Public Safety - Agency Role

Fleet Management of Public Works ensures vehicles are running optimally so emergency and law enforcement

staff can get to the emergency. Building Development protects public safety by ensuring that all structures built within the County are planned, permitted, constructed and maintained according to state and county codes. Neighborhood Services Division ensures properties are maintained to protect the safety, health and welfare of the community. They work hand in glove with the Police Department to encourage the development of Neighborhood Watches throughout the County.

Transportation - Agency Role

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

II. Major Issues

- A. One Time Non-Recurring Items Reduced from the Public Works Budget** - A total of \$6,941,515 is removed from the FY 07 Public Works base budget. The total consists of funds which supported the one-time purchase of items in the FY 06 budget and includes: vehicles and supplies for new FY 06 employees (\$593,527), vehicles and supplies for new FY 06 Solid Waste initiatives (\$4,479,210), Vehicle Replacement (\$1,325,680) and outfitting costs for space (\$543,098).
- B. Shift \$500,000 from Capital Projects to Public Works** - For Capital Maintenance Projects. A total of \$500,000 was programmed in the FY 06 CIP for FY 07 Capital Maintenance projects in the areas of Roof Replacement, Repaving, HVAC Replacement and Carpet Replacement. These maintenance activities are not correctly classified as CIP projects, so for FY 07 these funds are shifted to the Public Works operating budget.
- C. Shift \$254,151 from Capital Projects to Public Works** - For ongoing operating requirements for the Police Administration move (\$118,434), for the Fire & Rescue SCBA shop move (\$45,039), for the Employee Health lease agreement (\$70,326) and for the Lake Ridge Neighborhood library space requirements (\$20,352).
- D. Shift \$250,000 from Capital Projects to Public Works** - For Government Administration Space requirements. A total of \$250,000 was programmed in the FY 06 CIP for FY 07 Government Administration Space requirements which provide funding for lease space to meet projected 2011 space needs throughout County government. These lease activities are not correctly classified as CIP projects, so for FY 07 these funds are shifted to the Public Works operating budget.
- E. Shift \$100,000 from Capital Projects to Public Works** - For Space Reconfiguration requirements. A total of \$100,000 was programmed in the FY 06 CIP for FY 07 Space Reconfiguration requirements which provide funding for office space reconfiguration costs as County agencies grow to meet and improve services to County citizens. These reconfiguration activities are not correctly classified as CIP projects, so for FY 07 these funds are shifted to the Public Works operating budget.
- F. Shift \$1,100 from Social Services to Public Works** - For ongoing operating requirements for the Homeless Prevention Center storage addition. Additional information concerning this shift can be found in the Social Services Department budget.
- G. Seat Management Savings** - Public Works share of Seat Management savings as a result of lengthening the replacement cycle from 3 years to 4 years is \$3,702. The total savings in all departments is \$31,216. Additional detail concerning this change can be found in the OIT section of the Budget document.
- H. The Non General Fund Adjustment Under the Funding Sources Section** - Is included to adjust the fund balances of non general fund areas in order to calculate the Net General Tax Support for Public Works. The increases and decreases to fund balance which occur in each Non General Fund area are listed in *Table 1: Non General Fund Adjustments To Fund Balance*.

Table 1: Non General Fund Adjustments To Fund Balance

Non General Fund Adjustments To Fund Balance Required To Calculate The Net General Tax Support					
Fund Balance (Increase)/Use Of:	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
Gypsy Moth /Mosq. Ctrl.	(\$193,268)	(\$620,881)	(\$122,360)	(\$23,865)	-80.50%
Stormwater Management	(\$619,383)	(\$1,475,786)	(\$27,172)	\$225,670	-930.51%
Capital Improvement	\$0	\$0	\$0	\$0	--
Fleet	\$409,020	\$272,576	\$0	\$0	--
Sign Shop	\$0	\$21,653	\$0	\$0	--
Small Proj Construction	\$360,314	(\$164,507)	\$0	\$0	--
Solid Waste	\$2,224,111	\$3,325,776	\$2,263,233	(\$1,641,395)	-172.52%
Total Non General Fund Adjustments	\$2,180,794	\$1,358,832	\$2,113,700	(\$1,439,590)	-168.11%

III. Efficiency Adjustments

The following efficiency adjustments identified by the agency are quantifiable budget savings resulting from process improvements or revenue additions that provide the same or increased level of service at a lower cost. The intent of the efficiencies is to demonstrate that we are providing a service at the lowest possible cost to the citizens of Prince William County.

A. Historic Preservation; Landscaping Services at Historic Sites

Total Cost -	(\$5,380)
Supporting Revenue -	\$0
Total PWC Cost -	(\$5,380)
Additional FTE Positions -	0.55

- Description** - The Historic Preservation Program is currently contracting out mowing services at Ben Lomond and Brentsville. The cost for the service is \$30,000 per year. With the addition of the Bristow Battlefield opening in 2006, the County will assume responsibility for an additional 133 acres of undeveloped land which will require mowing and minor landscaping. Historic Preservation Division staff has recruited volunteers for all County owned historic sites. These volunteers will assist with landscaping, which will allow the new seasonal County

staff to focus on mowing. The projected FY07 cost for this revision is \$24,620. With \$30,000 being shifted to support the change the net impact will be a savings of \$5,380. The projected impact is shown below.

- The projected impact is shown below.

FY 07	(\$5,380)
FY 08	(\$6,600)
FY 09	(\$6,500)
FY 10	(\$6,400)

B. Historic Preservation; Revenue From Historic Sites

Total Cost -	\$0
Supporting Revenue -	\$22,000
Total PWC Cost -	(\$22,000)
Additional FTE Positions -	0.00

- Description** - The FY 06 budget includes \$15,100 in revenue to offset the costs of managing historic properties. For FY 07, three additional sites will be opened to the public. Rippon Lodge, the Brentsville Courthouse Historic Centre and the Bristow Battlefield will open and revenues from admissions, programs, rentals and merchandise sales will increase. The expected increase in these revenues is \$22,000.

C. Solid Waste; Tire Shredding and Beneficial Use as Landfill Alternative Daily Cover

Total Cost -	(\$66,000)
Supporting Revenue -	\$66,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

1. **Description** - Solid Waste signed a new contract with Davis Industries in February 2005 for the removal and recycling of scrap metal from the landfill. Davis Industries is also removing old vehicle tires and shredding the tires in accordance with Virginia Department of Environmental Quality (DEQ) regulations. The tire shreds are delivered to the landfill mixed with silt material from Davis Industries operation and used at the landfill for alternative daily cover which is approved by DEQ. Because the landfill is using tire shreds for alternative daily cover, DEQ pays the landfill \$22.50 per ton for tire shreds as part of the beneficial use program. In the past the landfill was hauling used vehicle tires to Fairfax County where a contractor was shredding the tires and benefiting from the beneficial use program. The cost for shredding, hauling and other charges for rims and muddy tires was approximately \$95.00 per ton.

IV. Budget Adjustments

A. Compensation Additions

Total Cost -	\$1,797,362
Supporting Revenue -	\$773,719
Total PWC Cost -	\$1,023,643
Additional FTE Positions -	0.00

1. **Description** - Compensation and benefit increases totaling \$1,797,362 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, a 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

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

Total Cost -	\$2,180,719
Supporting Revenue -	\$0
Total PWC Cost -	\$2,180,719
Additional FTE Positions -	3.00

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 adopted for FY 07 are shown below.

- a. **Real Estate Lease Escalations and CAM Costs** (\$1,039,527) - This will fund the annual 2.5% to 3% Lease Escalation costs, and 10% increase for Common Area Maintenance (CAM) charges associated with each existing lease. The Real Estate budget currently covers CAM charges. These charges are paid by the Landlord and charged back monthly or yearly to the County. CAM charges include maintenance, taxes, and utility costs. Due to the increase in energy prices, CAM charges will increase also.

- b. **Utility Budget Increases** (\$561,696) - The following utility requests cover necessary increased facility operating costs.

- **Utility Budget Increase** (General Utility Budget) (\$248,904) - According to the Department Of Energy, the increases projected for utilities are as follows: 1) Natural Gas - 41%; 2) Heating Oil - 27%; 3) Electricity - 5% and 4) Propane - 21%. Hurricanes Katrina and Rita damaged, set adrift, or sunk 192 oil and natural gas drilling rigs and producing platforms. At the beginning of November 2005, about 47% of Federal Gulf of Mexico natural gas production remained shut down. Based on this information, a 12% General Utility Budget increase is required to match the amount required to offset projected utility costs.

- **Utility Budget Increase for the McCoart Government Center Development Services Building** (\$236,060) - Three months funding was provided in FY06 for utility service at the Development Services Building. An additional nine months is required in FY07.
 - **Utility Budget Increase for the Western District Police Station** (\$55,900) - Nine months of funding was provided in FY06 for the Western District Police Station. An additional three months will be required in FY07.
 - **Utility Budget Increase for Bennett School** (\$7,780) - These funds will provide three months of utility service in FY07 for the Bennett School. An additional nine months of funding will be required in FY08 for a twelve month total of \$31,120.
 - **Utility Budget for the Employee Health Leased Facility** (\$5,352) - These funds will provide for the twelve months of funding required for utility service in the new Health Department leased space at 8480 Kao Circle.
 - **Utility Budget Increase for Bristow Station Battlefield Heritage Park** (\$4,000) - These funds will provide for twelve months of utility service at the 133 acre Bristow Station Battlefield Heritage Park.
 - **Utility Budget Increase for Rippon Lodge Visitor's Center** (\$3,700) - These funds will provide for twelve months of utilities at the Rippon Lodge Visitor's Center.
- c. Operating Expenses for the McCoart Government Center Development Services Building** (\$461,795)
- These funds will provide building maintenance, custodial services, grounds maintenance and snow removal along with security provisions for the Development Services Building. This facility will be a high density customer oriented operation. All aspects of the facility will be heavily used during the work day - restrooms, office and counter areas, and employee areas. Detailed maintenance and customer services are critical to provide the efficiency, safety, sanitation, and esthetics appropriate for this facility.
- d. Operating Expenses for the Western District Police Station** (\$78,217) - These funds will provide building maintenance, custodial services, grounds

maintenance, and snow removal along with security for the new Western District Police Station. Detailed maintenance and customer services are critical to provide the efficiency, safety, sanitation, and esthetics appropriate for this facility.

- e. Operating Expenses for Bennett School** (\$39,484)
- These funds will provide building maintenance, custodial services, ground maintenances and snow removal, and security system for Bennett School. This request includes two custodian II positions, to be utilized as day porters due to projected heavy use of this facility. The positions are funded for 3 1/2 months in FY 07 and full year in FY 08.
- f. Facilities Planner I Position** (Cost Recovery \$83,992) (\$0) - As the County staff grows, the need for County staff support and space to house them also increases. Due to current understaffing, Property Management is currently unable to provide these resources. In 2000 the County leased 183,432 square feet and the County currently lease 414,975 square feet of space. Additionally, in 2000 Property Management renovated 38,635 square feet and the amount in FY05 had increased to 174,588 square feet. This position would be a Cost Recovery position at a projected FY 07 cost of \$83,992. Which means the cost for the position will be billed out and recovered from the areas the work is done.
- 2. Desired Community/Program Outcomes** - This budget increase supports the following Strategic Plan Community Outcomes:
- Maintain Building Maintenance services customer satisfaction at or above 93%
 - Citizen satisfaction with their Quality of Life will be 7.27 on a scale of 10
- 3. Service Level Impacts** -
- **Space work requests Property Management can handle**
- | | |
|------------------------|------|
| <i>FY 07 Base</i> | 80% |
| <i>FY 07 Adopted</i> | 90% |
| <i>FY 08 Projected</i> | 100% |

C. Solid Waste Program - Solid Waste Program Enhancements

Total Cost -	\$1,712,259
Supporting Revenue -	\$1,712,259
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 adopted for FY 07 are shown below.

- a. **Replace 1999 AL-JON Compactor** (SW1700) (\$400,000) - This item is part of the Equipment Replacement Schedule. The current compactor machine has had about 12,000 hours of use and must be replaced at about 15,000 hours, which is the useful life of the machine. This machine is an essential part of the landfill operation and must be replaced as scheduled to continue with an efficient landfill operation.
- b. **Replace a 2000 CAT 973 Track Loader** (SW1856) (\$340,000) - This item is part of the Equipment Replacement Schedule. The current machine has had about 11, 000 hours of use which is over the replacement schedule useful life of 10,000. The machine is an essential part of the landfill program since it is used in the waste processing operation.
- c. **Landfill Gas Utilization Project** (\$300,000) - The County, through its partnership with a private developer, NEO Prince William, installed a landfill gas recovery and utilization project in 1999. Currently, the facility is producing electricity which is being sold to Old Dominion Power and distributed through NOVEC. Only approximately one-third of the gas is being utilized for power production. The remaining gas is being flared. Studies are in progress to expand the electric generating capacity of the facility. NEO Prince William is scheduled to expand the facility in

FY07, provided an agreement to sell additional power can be reached with Old Dominion / NOVEC. The County has performed feasibility studies to utilize some of the excess gas for providing power and heating to on site buildings. To utilize this gas, a gas pipeline needs to be constructed, along with installation of gas heater systems designed to run on landfill gas. This project includes design and installation of the gas pipeline, controls and heaters to complete this project. The Solid Waste Citizen Advisory Committee and Landfill Citizen Oversight Committee have strongly recommended that the County beneficially utilize as much landfill gas as possible. Savings of approximately \$50,000 per year in propane costs will be realized once the landfill gas heaters are operational by the winter of FY2008. This will provide a cost payback for the project in approximately 6 years.

- d. **Paving and Site Improvements** (\$200,000) - These funds are required for the general annual maintenance of roads at the Landfill.
- e. **Solid Waste Permit Phases II and III, Part B DEQ Permit Amendment** (\$200,000) - This item is part of the Solid Waste Capital Improvement Plan. In order to meet current regulations and take advantage of new landfilling technologies and operations, an update to the solid waste permit is required and desired. New landfill techniques of operating a landfill as a bioreactor to maximize decomposition and utilization of landfill space will be incorporated into the permit. This will allow future CIP projects for liners to proceed on schedule to meet current VADEQ regulation.
- f. **Groundwater and Gas Well Monitoring Expansion Programs** (\$150,000) - This item is part of the Solid Waste Capital Improvement Plan. Additional funds are requested due to increasing number of groundwater monitoring wells, corrective action program required at the landfill, additional reporting requirements, and expansion of Landfill gas extraction system and associated monitoring and reporting.
- g. **Increase Vehicle/Heavy Equipment Maintenance Budget** (\$111,368) - Funds are needed to cover increased costs in vehicle/heavy equipment maintenance by approximately 50%.
- h. **Increase in Diesel and Gasoline Fuel Costs** (\$103,663) - Funds are needed to cover escalating diesel fuel costs by approximately 50% to continue to run heavy equipment and trucks. Funds are also required to cover escalating gasoline costs by approximately

50% due to the recent increase in fuel costs.

i. Two Laborer Positions for use at the Balls Ford Road Composting Facility (\$73,597) - The increasing use of the Balls Ford Road composting facility and Citizen's Convenience Center by citizens necessitates the requirement for two laborers mainly to help direct citizens and assist in the cleaning and sweeping of the pavements to prevent flat tires and damage to vehicles. Currently temporary laborers are being used who are not reliable and are untrained. This is also a cost savings because the temporary laborer's hourly cost has gone up considerably over the years. In FY03 and FY04 the cost per hour was \$8.50, and this rate rose to \$13.43 in FY05 and FY06. The rate for FY07 has gone up even more to \$14.26. The cost for these two FTE's will offset/reduce current temporary labor costs of up to \$24,051 in FY 08.

j. Maintenance on Increased Landfill Disturbed Acreage (\$50,000) - The increased acreage of disturbed lined active and closed landfill areas developed as part of the Capital Improvements Program requires routine maintenance increasing the cost of this activity.

k. Replacement of Refuse Boxes (\$50,000) - This is an ongoing cost, where Solid Waste replaces old and obsolete refuse and recycling boxes more than six years old at the Citizen Convenience Center. When boxes age, they become prone to breakage and impact the ability to serve customers who use the citizen convenience centers.

1. Reduction of the Debt Cost Budget Requirement (-\$266,369) - Debt Costs decrease by \$266,369 for FY 07 due to the refinancing of an old Bonds in FY 06.

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

- 99% of Regulatory Compliance items are inspected with no violations
- 98% citizen satisfaction with Landfill services
- Recycle 35% of the waste generated in the County
- Citizen satisfaction with their Quality of Life will be 7.27 on a scale of 10
- Citizens satisfied with efforts to prevent neighborhood deterioration will be 71.9%

- Average litter rating for designated County roads will be 1.4 (Note one represents no visible trash and five represents a trash dumping site)

3. Service Level Impacts - The majority of these requests cover necessary increased operating costs.

4. Funding Sources - Fees collected by the Solid Waste Enterprise Fund.

D. Stormwater Infrastructure Management Program - Support Increased Program Demands

Total Cost -	\$1,240,444
Supporting Revenue -	\$1,240,444
Total PWC Cost -	\$0
Additional FTE Positions -	5.25

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 adopted for FY 07 are shown below.

a. Stormwater Management Program Funding Analysis

-The current level of stormwater management fee revenue is not sufficient to fund the additional demands of the program. The stormwater management fee revenue generated from new development every year is not sufficient to fund the additional demands on the program. Due to the increased demands on the program, Public Works projects the funding capacity of the stormwater management program needs to be addressed. The funding alternative which is adopted provides partial program funding and involves a 27% stormwater fee increase, which will generate an additional \$943,170 in FY 07. This alternative will increase the stormwater fee rate for a single family house from \$20.76 per year to \$26.37 per year. Through the use of these additional funds, the stormwater management program will provide the following additional service levels.

- Stream Assessments - Public Works will complete 50 miles of stream assessments per year.

- Stream Restoration - Public Works will complete three stream restoration projects per year.
- CIP Funding - Public Works will complete ten additional CIP projects per year.
- Bioretention Maintenance - Public Works will maintain residential bioretention facilities.
- BMP Retrofits - Public Works will construct nine BMP retrofits per year.
- Drainage Maintenance Projects - Public Works will complete an additional 30 drainage maintenance projects per year
- Environmental Education Funding - An increased funding level contribution will be provided to the Soil and Water Conservation District and the Cooperation Extension to provide education and technical assistance to approximately 562 citizens.

The items listed below, which are supported by Stormwater Fee Support were approved with the increase of the stormwater fee rate.

- b. Increase Funding for Stream Restoration (Stormwater Fee Support) (\$210,000)** - Once periodic assessments to determine the overall health and water quality of County streams are performed, restoration activities will be necessary. This funding will be used to restore County streams as needed, including correcting eroding stream banks to prevent further erosion.
- c. Increase Watershed CIP Budget (Stormwater Fee Support) (\$200,000)** - The annual watershed CIP budget has been at the same level since FY02, whereas project needs and costs have increased substantially. Therefore, the current funding has not been maintained at a level that matches need. These funds will allow Public Works to perform more high priority projects in a timely manner.
- d. Two Positions and Equipment for a Drainage Maintenance Team (Stormwater Fee Support) (\$179,100)** - These requests will enable the County to have three drainage major maintenance crews with three employees on each team.
 - **Two Motor Equipment Operator III Positions (Stormwater Fee Support) (\$102,900)** - These positions will enable the County to have three, three-person drainage major maintenance crews,

two of which will have one of these positions. In adding these positions, a crew can focus on stormwater pond maintenance in order to address problems prior to becoming urgent needs, as well as to reduce recurring backlogs. Also, having a Motor Equipment Operator III working in each crew will enhance safety and response to citizen concerns.

- **Purchase Miniature Excavator (Stormwater Fee Support) (\$50,000)** - Drainage maintenance requests the purchase of a miniature excavator in order to equip the newly requested/created drainage maintenance crew. The excavator will provide the crew with capabilities of working in yards, as well as enabling them to create and clean drainage swales.
- **Purchase Drainage Maintenance Supervisor Vehicle (Stormwater Fee Support) (\$26,200)** - A new drainage maintenance crew being formed after the hiring of two new employees will be assigned the dual-wheeled truck currently used by the supervisor. This vehicle is for the supervisor to use daily in place of the truck for supervision, site inspection, and emergency response needs.
- e. Increase Funding for Stream Assessments (Stormwater Fee Support) (\$125,000)** - Periodic stream assessments are necessary in order to ascertain the overall health and water quality of streams, as well as to determine potential need for restoration activities. This funding will be used to begin the regular assessments of County streams.
- f. Two Additional Site Inspector Positions (Development Fee Support) (\$113,039)** - Public Works is establishing a Geotechnical Review program which will coordinate with the development and engineering communities on soils reporting, testing and evaluation and field inspection and verification of private sector certifications during the development process. These positions will conduct a quality control review of the daily geotechnical field observation reports. The two inspectors will also conduct field site visits to verify that the site conditions match the approved geotechnical reports. These positions are planned for hire in January 2007 and salaries and benefits are funded at 75% in Stormwater and at 25% in Building Development. Revenue support is provided through new Geotechnical Plan Review Fees as part of Watershed's Development Review Fees

which are expected to generate \$300,000 of additional revenue for FY 07.

g. Provide Funding to Outside Organizations (Stormwater Fee Support) (\$110,111) – Funding is provided to the Soil and Water Conservation District and the Cooperative Extension Service in the areas detailed below.

- **Provide Prince William Soil and Water Conservation District Funding for Technical Assistance to Agricultural Land Owners (Stormwater Fee Support)** (\$45,000) - The Chesapeake 2000 Agreement provides that agricultural land shall have a soil and water quality conservation assessment conducted that evaluates the effectiveness of existing practices pertaining to soil erosion and sediment control, nutrient management, and management of pesticides and where necessary, results in a plan that outlines additional practices needed to ensure that water quality protection is being accomplished. The SWCD will expand the ability of technical staff to provide assistance to agricultural land owners, including surveying, pasture management, weed control, erosion and drainage problems, stream bank stabilization, forestry and agronomy questions, Tributary Strategy and total maximum daily load (TMDL) support, and development of plans to address these concerns. The current volume of requests for assistance exceeds current staffing levels.
- **Funding for Cooperative Extension Service to Upgrade Water Quality Technician to Full-time (Stormwater Fee Support)** (\$23,500) - The Cooperative Extension Service notes that with the upcoming Chesapeake Bay 2010 deadline, their Great 'Scapes program could do more to help the County and the Potomac Watershed meet the Tributary Strategies urban/suburban nutrient reduction goal. The Cooperative Extension Service funding will make the current Water Quality Technician a full-time position. This will increase the number of clients served and the number of County acres with nutrient management plans.
- **Funding for Environmental and Natural Resource Administrative Support for Cooperative Extension Service (Stormwater Fee Support)** (\$17,800) - The Cooperative Extension Service funding will support a part-

time administrative support position for the Environmental and Natural Resource (ENR) program. By adding this position, the Service anticipates that they will be able to establish more effective program promotion, create additional brochures to support current programs and advertise more effectively. Through these efforts, they believe that there will be an increased number of environmental education participants.

- **Increase Prince William Soil and Water Conservation District Funding for Seminars and Field Days (Stormwater Fee Support)** (\$9,300) - The Chesapeake 2000 Agreement provides for enhancing the ability of citizen and community groups to participate in Bay restoration activities on their property and in their watershed. The Soil and Water Conservation District will hold three additional seminars and field days that reflect commonly asked questions from land owners, as well as timely topics, such as Tributary Strategies and total maximum daily loads (TMDLs). By holding seminars, they can address these issues to large groups of land owners using topic experts.
- **Soil and Water Conservation District (SWCD) 3% Increase (Stormwater Fee Support)** (\$4,691) - Reflects a 3% increase for salary and overhead costs associated with SWCD over the FY 06 Adopted support.
- **Provide Prince William Soil and Water Conservation District Funding for Schoolyard Habitats (Stormwater Fee Support)** (\$4,200) - The Chesapeake 2000 Agreement provides for a meaningful watershed experience and stewardship activities on school properties. The Soil and Water Conservation District will provide schoolyard habitat programs, and they would set up the framework for the start-up needs and act as a resource for information and support in the appropriate areas. This program will follow the guidelines set up by the National Wildlife Federation, as well as knowledge from other areas such as soil and water. The habitat program will be tailored to the needs of the school based on size, interest, and level of student and community involvement. Projects that correlate to the Virginia Standards of Learning would be identified. Schoolyard habitats create outdoor classrooms, reduce the need for some types of field

trips, support many subject areas, and encourage community involvement.

- **Provide Prince William Soil and Water Conservation District Funding to Support Seedling and Shrub Sales (Stormwater Fee Support)** (\$2,100) - Prince William Soil and Water Conservation District will provide County citizens the opportunity to purchase tree and shrub seedlings at a discounted rate.
 - **Provide Prince William Soil and Water Conservation District Funding for Conservation Article Submissions (Stormwater Fee Support)** (\$1,920) - SWCD will write and submit educational and technical articles for community newspapers and newsletters. Articles would cover such topics as land management, regulations and opportunities for public comment, available technical and financial assistance, current stewardship activities and their impact, and basic watershed education.
 - **Additional Cooperative Extension Service Funding for Spring Fling (Stormwater Fee Support)** (\$1,600) - In April of each year, the Cooperative Extension Service holds a lawn and garden event (the Spring Fling) at the Prince William County Fairgrounds. Attendance ranges from 1,500 to 2,300 people yearly. Vendor fees and donations are relied upon to fund this event. In the past, Public Works has helped pay for table and chair rentals. The funds for the Spring Fling table and chair rentals, as well as food for volunteers, will be made part of the regular funding budget from Public Works.
- h. Increase Funding for Best Management Practices (BMP) Retrofits (Stormwater Fee Support)** (\$100,000) - There are currently over 100 stormwater management ponds in the County that need retrofitting with best management practices (BMP) water quality improvement devices. This funding will be used to begin the regular retrofitting of these ponds to bring them in line with current standards as necessary.
- i. Additional Arborist Position (Development Fee Support)** (\$95,246) - Currently, Prince William County employs one Arborist who performs both environmental and plan review duties. Since the development-related plan review responsibilities have increased significantly, duties related to the environmental aspect of watershed management have

been unable to be performed as they need to be. This additional Arborist will allow one person to be able to focus on development-related duties and one to be able to focus on stormwater management environmental duties.

- j. Geotechnical Engineer II Position (Development Fee Support)** (\$53,948) - Public Works is establishing a Geotechnical Review program which will coordinate with the development and engineering communities on soils reporting, testing and evaluation, and field inspection and verification of private sector certifications during the development process. The Geotechnical Engineer II position will aid with the program by reviewing geotechnical reports submitted with site/subdivision plans, as well as conduct field inspections and verification of private sector certifications. This position is planned for hire in January 2007, and salaries and benefits are funded at 75% in Watershed Management and at 25% in Building Development. Revenue support is provided through the new Geotechnical Plan Review Fees as part of Watershed's Development Review Fees which are expected to generate \$300,000 of additional revenue for FY 07.
- k. Shift Funds to Increase Bacterial Source Tracking (BST) Engineering Services Budget (Stormwater Fee Support)** (\$25,000) - Bacterial Source Tracking (BST) work done by Virginia Tech is expensed from the Engineering Services object level 3. However, there is not enough funding in that budget and transfers are made from the General Construction object level 3 to cover them. Shifting the BST planned expenses to the Engineering Services budget will more closely match the actual situation.
- l. Increase Drainage Vehicle Maintenance Budget (Stormwater Fee Support)** (\$25,000) - Recently, drainage vehicle maintenance expenditures have been approximately double the yearly budget. Additional funding is required due to increasing expenditures from increasing numbers of projects, vehicles, and sharply rising costs.
- m. Shift Funds to Increase Temporary Contractual Personnel Budget (Development Fee Support)** (\$4,000) - Watershed Management relies on temporary contractual personnel in order to perform various activities that otherwise would not be able to be accomplished in a timely manner. This budget will use the funding currently assigned to Prince William Conservation Alliance, which cannot be used by them

and which was transferred out at the beginning of FY06.

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

- Citizen satisfaction with their Quality of Life will be 7.27 on a scale of 10
- Maintain Water Quality standard levels met at 100%.
- The value of building rehabilitation permits issues will be greater than the value the previous year
- The percent increase in the assessed value in Potomac Communities will be greater than the percent increase in the rest of the County
- Citizens satisfied with efforts to prevent neighborhood deterioration will be 72%
- Citizens satisfied with the County's efforts with Planning and Land Use will be 50%

3. Service Level Impacts -

▪ **Number of stream restoration projects**

<i>FY 07 Base</i>	0
<i>FY 07 Adopted</i>	3
<i>FY 08 Projected</i>	3

▪ **Miles of stream assessments**

<i>FY 07 Base</i>	0
<i>FY 07 Adopted</i>	50
<i>FY 08 Projected</i>	50

▪ **# of Daily Geotechnical Field Observation Reports Reviewed**

<i>FY 07 Base</i>	0
<i>FY 07 Adopted</i>	12,500
<i>FY 08 Projected</i>	25,000

▪ **# of Project Site Visits**

<i>FY 07 Base</i>	0
<i>FY 07 Adopted</i>	750
<i>FY 08 Projected</i>	1,500

▪ **Stormwater ponds maintained**

<i>FY 07 Base</i>	40
<i>FY 07 Adopted</i>	70
<i>FY 08 Projected</i>	70

▪ **Number of BMP retrofits per year**

<i>FY 07 Base</i>	0
<i>FY 07 Adopted</i>	9
<i>FY 08 Projected</i>	9

▪ **Site development plans reviewed**

<i>FY 07 Base</i>	1,000
<i>FY 07 Adopted</i>	1,125
<i>FY 08 Projected</i>	1,250

▪ **Rezoning and special use permits cases reviewed**

<i>FY 07 Base</i>	0
<i>FY 07 Adopted</i>	30
<i>FY 08 Projected</i>	60

▪ **Site visits to address field issues**

<i>FY 07 Base</i>	0
<i>FY 07 Adopted</i>	15
<i>FY 08 Projected</i>	30

▪ **# Geotechnical Reports Reviewed Annually**

<i>FY 07 Base</i>	550
<i>FY 07 Adopted</i>	675
<i>FY 08 Projected</i>	800

▪ **Environmental education participants**

<i>FY 07 Base</i>	630
<i>FY 07 Adopted</i>	670
<i>FY 08 Projected</i>	670

▪ **Number of individuals receiving information at community outreach**

<i>FY 07 Base</i>	1,000
<i>FY 07 Adopted</i>	1,120
<i>FY 08 Projected</i>	1,120

▪ **Habitat introductions (number of schools)**

<i>FY 07 Base</i>	0
<i>FY 07 Adopted</i>	2
<i>FY 08 Projected</i>	2

▪ **Number of seedlings distributed**

<i>FY 07 Base</i>	0
<i>FY 07 Adopted</i>	6,500
<i>FY 08 Projected</i>	6,500

▪ **Number of citizens purchasing seedlings**

<i>FY 07 Base</i>	0
<i>FY 07 Adopted</i>	75
<i>FY 08 Projected</i>	75

▪ **Number of articles published**

<i>FY 07 Base</i>	0
<i>FY 07 Adopted</i>	12
<i>FY 08 Projected</i>	12

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

D. Fleet Management Program - Support Increased Program Demands

Total Cost -	\$803,146
Supporting Revenue -	\$0
Total PWC Cost -	\$803,146
Additional FTE Positions -	0.00

1. **Description** - This program is responsible for: Repairing and maintaining the county's vehicles and equipment in an efficient and cost-effective manner, including providing fuel. It 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. It replaces county vehicles at the optimum point in the vehicles' life-cycle, to maximize cost-effectiveness and vehicle safety and reliability. Program enhancements adopted for FY 07 are shown below.

- a. **Vehicle Replacement** (\$419,360) - The Vehicle Replacement Budget addition requested while keeping the Public Safety replacement mileage at 110,000 and the Non-Public Safety replacement mileage at 140,000 as approved for FY 05 is \$419,360. The current FY 07 Base Vehicle Replacement budget is \$1,734,090 and a total of \$2,153,450 is required in FY 07 to replace 55 Public Safety Vehicles (\$1,726,000), 3 Non-Public Safety vehicles (\$97,450) and \$330,000 for Accident Replacement vehicles.

- b. **Fuel Budget Price Increases** (\$298,786) - In FY06, fuel prices continue to increase substantially. It is still estimated that the county will consume approximately 900,000 gallons of fuel for FY07, at a price of \$1.71 per gallon. Therefore, it is projected that Fleet will need \$1,541,283 in the fuel budget. There is currently \$1,242,497 budgeted to support Fleet fuel purchases. This request increases the budget by \$298,786 over the FY 06 Adopted Budget. Without the transfer of responsibility of all PWC fuel sites to an outside vendor, the projected fuel

budget price increase would have been an additional \$171,000. This efficiency savings is discussed below.

Currently, Fleet Management is responsible for all aspects of the County fuel sites. This includes purchasing fuel at retail, hiring a contractor to perform repairs and maintenance on the fuel pumps and other equipment, and hiring a third vendor for the fuel computer system. Additionally, significant time is spent responding to customer complaints about malfunctioning equipment at the pumping stations. Under a new contract, one company, Watchcard, will be responsible for all aspects of managing the County's fuel pumps. Watchcard is a wholesale supplier of fuel, therefore, fuel costs will be lower. They will be fully responsible for any maintenance/repairs to the fuel pumps, including responding to trouble calls. They will also monitor the fuel computer system, arrange for deliveries, conduct applicable environmental tests, and provide us with updates. Public Works will be riding a Prince William County Schools contract. They have had Watchcard on contract for about one year and are very happy with their services. Purchasing has approved use of the contract.

- c. **Full Year FY 07 Funding Required to Outsource Services Equivalent to Five Fleet Mechanic II Positions** (\$85,000) - In FY 06 \$170,000 was approved for contractual services for 2/3 of the fiscal year to outsource regular preventive maintenance (\$110,000) and repair maintenance (\$60,000). An additional \$85,000 is required in FY 07 to full year fund this contractual service bringing the total budget to \$255,000. Over the course of the next year the Fleet Management Program will development a multi-year staffing plan for Fleet Mechanic positions.
2. **Strategic Plan** - The County will continue to be a safe community, reduce criminal activity 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:
- Citizen satisfaction with their Quality of Life will be 7.27 on a scale of 10
 - Residential fire-related deaths will be less than 2 per 100,000 population
 - Fire injuries per 100,000 population will be 11 or fewer

- Average police emergency response time will be seven minutes or less

4. **Service Level Impacts** - These requests cover necessary increased operating costs.

E. Building Development Program - Building Development Program Enhancements

Total Cost -	\$796,471
Supporting Revenue -	\$796,471
Total PWC Cost -	\$0
Additional FTE Positions -	5.75

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 adopted for FY 07 are shown below.

a. **Three Combination Inspector Positions (Development Fee Supported)** (\$318,869) -

Commercial and residential building continues at a steady pace, and the workload has reached record high levels. This request will allow the Branch to keep pace with workload and reduce the number of inspections per inspector to an acceptable level. Inspections performed per inspector FTE will be reduced from 4,762 to 4,102 in FY07 and bring the ratio of inspections to inspectors closer to the acceptable range of 3,300 to 3,800 per inspector. In order to partially fund this request, the After-Hours Inspections fee will increase from \$50 to \$85 to align the rate more closely with the actual cost of performing such inspections. Further, the Inspections Rejection fee will increase from \$50 to \$75. Raising both fees will generate an additional \$145,370 in revenue.

b. **Expansion of Special Inspections Branch (SIB) with an Engineer I and Engineering Assistant II Positions (Development Fee Supported)** (\$189,803)

- Currently there are about 300 active special inspection projects (SIP). This is about two times the number of projects of a few years ago. The number of preconstruction meetings has been increasing steadily, from an average of 10/month in FY02, to approximately 35/month currently. On an average the SIB staff can manage to visit each project only once a month; ideally it should be at least four times that. Some projects, such as retaining walls and underpinning that have

short construction spans, are completed without even a single visit from the SIB personnel. Over the past two to three years, there has been no increase in the manpower of the SIB. Commercial development generally lags behind residential development which has been taking place at an accelerated rate in Prince William County over the past five or more years. These positions would perform inspections, conduct plan review and attend preconstruction meetings. In order to fund this request, the institution of a Special Inspections flat fee of \$2,000 per project was approved for FY 07. Where an entire project may not fall within the purview of Special Inspections but does contain elements which will require Special Inspections oversight, the charge will be \$200/element. This new fee will generate an additional \$400,000 in revenue.

c. **Add Code Academy to General Fund Operating Budget (Development Fee Supported)** (\$167,632)

- The Code of Virginia (Uniform Statewide Building Code) authorizes localities to levy a 1.75% surcharge on collected permit fees; these funds are reserved for the establishment of a Code Academy to train code enforcement (BDD, FMO, PCE) personnel employed by the locality. Building Development has established such a Code Academy. Funds are currently collected, held, and disbursed out of the General Fund Code Academy Fee Levy (VUSBC) revenue account; upon recommendation of County auditors, an expenditure budget must be established so that these funds may be administered through the General Fund Operating Budget. Budgeting for this request will enable PWC to retain its Code Academy accreditation and continue training staff in current Code and related matters.

d. **Increased Fuel and Telecommunications Costs for Inspections Branch (Development Fee Supported)** (\$75,000)

- Fuel expenses have steadily increased both in per-gallon cost as well as usage over the past several fiscal years, resulting in shortfalls in the object level at the end of the fiscal years. Adding \$30,000 to this item will allow Building Development, as well as Fleet, to operate according to actual use and cost. In order to provide ongoing network and telecommunications service, the Division must budget \$45,000 for recurring VON (voice over network) costs.

e. **Provide Partial Funding for Three Geotechnical Program positions (Development Fee Supported)** (\$45,167)

- This is to request partial funding for one Geotechnical Engineer II position (0.25 FTE) and two Site Inspector positions (0.25 FTE each) for

a total FTE position increase of 0.75 FTE. This program will be located in the Development Fee supported portion of Stormwater Management in the Department of Public Works; justification, associated costs, and performance measurements may be found in that section of the budget. Because Building Development will require a portion of the expertise and resources associated with this program, Building Development will fund 25% of the cost.

2. **Strategic Plan** - These items support 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:

- Citizen satisfaction with their Quality of Life will be 7.27 on a scale of 10
- The value of building rehabilitation permits issues will be greater than the value the previous year
- The percent increase in the assessed value in Potomac Communities will be greater than the percent increase in the rest of the County
- Citizens satisfied with efforts to prevent neighborhood deterioration will be 72%
- Citizens satisfied with the County's efforts with Planning and Land Use will be 50%
- Economic development capital investment from the expansion of existing businesses (non-retail) will be \$25 million
- Targeted businesses addition or expansion will be 20
- Jobs created (non-retail) will be 4,440
- Residential fire-related deaths will be less than 2 per 100,000 population per year
- Fire injuries per 100,000 population will be 11 or fewer
- Average tenant layout plan review time (weeks) will be 2.3

- Average residential plan review time (weeks) will be 2.2
- Average commercial plan review time (weeks) will be 4.5
- Average Quality Control Inspection rating (scale one to five with five being best) will be 4.75
- Inspections performed for day requested will be 93.2%

4. **Service Level Impacts** -

Inspections performed per Inspector FTE	
<i>FY 07 Base</i>	4,762
<i>FY 07 Adopted</i>	4,102
<i>FY 08 Projected</i>	4,102
Structural shop drawings reviewed	
<i>FY 07 Base</i>	-
<i>FY 07 Adopted</i>	2,000
<i>FY 08 Projected</i>	2,200
Field and test reports reviewed	
<i>FY 07 Base</i>	-
<i>FY 07 Adopted</i>	4,000
<i>FY 08 Projected</i>	4,200
Preconstruction meetings conducted	
<i>FY 07 Base</i>	-
<i>FY 07 Adopted</i>	100
<i>FY 08 Projected</i>	120
Special Inspections Quality Control	
<i>FY 07 Base</i>	-
<i>FY 07 Adopted</i>	750
<i>FY 08 Projected</i>	800

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

F. **Neighborhood Services Division Staffing Plan**

Total Cost -	\$640,578
Supporting Revenue -	\$0
Total PWC Cost -	\$640,578
Additional FTE Positions -	6.50

1. **Description** - This program 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. It responds to citizen and community requests and complaints, and takes a proactive approach to achieve compliance with these codes, ordinances and regulations. It 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 Litter Control Crew assists the Health Department and Property Code Enforcement in the physical elimination of trash and debris throughout the community. The County's litter crew teams remove trash and debris within the State right-of-way. 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 adopted for FY 07 are shown below.

- a. **Neighborhood Services Staffing Plan** - It has been proposed that the Community Maintenance Program be reorganized into a new division within Public Works, known as Neighborhood Services. This new division will include all of the County's community improvement efforts including Property Code Enforcement, the litter control crews (Environmental Services Division), weed elimination and trash pickup (Environmental Services Division), landscaping (Environmental Services Division), and the neighborhood coordination program (Director's Office). The County's community improvement efforts have been successful in the evolution from largely non-existent activity in 2000, to successfully handling and abating thousands of cases annually. However, recent discussions with County Board members and aides point to a number of issues that require immediate attention. In some cases this would involve refocusing existing efforts. The creation of a new division will create sufficient capacity to both refocus existing efforts as well as work on new initiatives. The implementation of the Neighborhood Services Staffing Five Year Staffing Plan in Public Works requires the addition of 6.5 FTE positions in FY 07 plus an additional 21 FTE positions for FY 08 to FY 11 for a total of 27.5 FTE positions over the five year plan. The items listed below will support this effort.
- b. **Two Property Code Enforcement Inspector Positions** (\$195,651) - These positions will make it possible to establish specialized teams to investigate overcrowding. Daily interaction with internal and

external customers indicates a need for greater efficiencies and satisfaction. More specifically, our customers have revised their need for case progression updates from monthly to bi-weekly. This requirement, though not unreasonable, will burden existing resources due to the increased number of re-inspections that will be required.

- c. **Community Improvement Educational Video** (\$125,000) - PCE proposes to create videos, in English and Spanish, detailing Building Maintenance, Zoning Ordinance, and Overcrowding violations. PCE will produce a total of six videos, three in English and three in Spanish. Each video will have a thirty minute air time. We need to reach out more directly to the growing Latino community and provide education on the community maintenance standards that PWC wishes to uphold. Specifically, research has shown that visual images, especially television, are effective in reaching the Latino community. Each video will be shown on Channel 23 in their regular cycle of programming, and disk copies will be made available for the general public. They will be distributed by mail through the HOA/community group database, by hand through the PCE inspectors, the neighborhood coordinator, the Clean Community Council and at related conference and exposition events where community maintenance plays a part. This project has an estimated total cost of \$485,000 over 4 budget cycles, FY07 - FY10.
- d. **Two Intake Technician Positions** (\$97,214) - These positions will provide inspectors with more thorough information of the technical aspects of complaints and expedite case file processing. Administrative Services Assistants are currently the first contact with complainants and perform tasks which are not expected of individual in the administrative career field. More specifically, they have responsibility for recording the complaint, setup case files, which involves researching several databases to obtain pertinent property information, assigning cases to appropriate inspectors and performing quality review of each case before it is closed. The administrative skill level was sufficient to perform these tasks while getting Property Code Enforcement started as a new activity. However, as the program has matured and expectations continue to expanded, it has become increasingly clear that the staff which has first contact with complainants need a higher level of skill, knowledge, and ability.

- e. **Litter Control Crew Supervisor Position** (\$94,192)
 - The Litter Control Program now has four two-man crews that perform litter control duties, as well as other community improvement and landscaping duties. In order to properly manage the employees and the program, direct and regular supervision of the crews and monitoring of the required work, equipment, and materials is necessary. Currently this is done by the Analyst, however, time constraints do not permit the type of oversight necessary.
- f. **Neighborhood Services Division Chief Position** (\$91,159) - It has been proposed that the Community Maintenance Program be reorganized into a new division within Public Works, known as Neighborhood Services. This request will create the Division Chief of this new division.
- g. **Conversion of 0.50 FTE Part-Time Technical Services Analyst to Permanent Full-Time** (\$27,362)
 - The Technical services analyst supports the IT needs of the Property Code Enforcement Group and, more recently, the Neighborhood Coordinator. A fulltime technical services analyst is needed to diagnose, troubleshoot, and solve complex end-user problems involving hardware interactions, commercial and predesigned special software applications, and network interactions used by 22 professional and 3 administrative personnel. The technical services analyst will design screens, set up database matrices and files, develop automated spreadsheets and reports to improve the day-to-day activities of the neighborhood coordinator and the property code enforcement group. The neighborhood coordinator's efforts have resulted in an increase in the need for quick access to automated data which details community improvement trends. In addition, the technical service analyst has a key role to play in the design, testing and implementation of field computing. PCE anticipates that field inspectors will have access to field computing by 4th quarter fiscal year 2006.
- h. **Shift Funds for County Contribution to Project Mend-A-House (PMAH)** (\$10,000) - The funds will enable PMAH to abate PCE violations for those citizens who are unable to do so themselves due to reasons of disability, age or income. It meets needs of both complainant citizens and citizens requiring help to achieve compliance. The \$10,000 per year is for renewable supplies (gloves, ladders, dumpster rental, trash bags, etc) for use by PMAH volunteers in meeting the above desired outcome. There is projected to be

ten Property Code Enforcement (PCE) violations abated through this partnership and one spot blight case abated. Public Works met with the Executive Director of Project Mend-a-House and reviewed common goals and objectives. A referral process was set up for inspectors to provide current PCE violators who appeared to be eligible and whose violations were within the scope of the work performed by PMAH. There have been three successful partnerships as of Dec. 2005 for FY 2006 where violations were abated using PMAH resources. This request will shift \$10,000 of existing Spot Blight funds to PMAH.

- i. **Community Maintenance Neighborhood Services Staffing Plan FY08-FY11** - A total of 21 new positions are projected to be required to support the Community Maintenance portion of the Neighborhood Services Division implementation from FY08 to FY11. The positions required for Community Maintenance in Public Works are listed below.

- FY08 Eight positions added (\$545,494) - 2 Property Code Inspectors, 1 Management Analyst, 2 Intake Technicians, 1 Admin. Support Asst. I, 1 Neighborhood Coordination Staff position, 1 Vegetation Inspector.
- FY09 Six positions added (\$470,051) - 2 Property Code Inspectors, 1 Asst. Div. Chief, 1 Chief, 1 Intake Technician, 1 Tech. Services Analyst I.
- FY10 Four positions added (\$282,736) - 2 Property Code Inspectors, 1 Admin. Support Asst. I, 1 Neighborhood Coordination staff position.
- FY11 Three positions added (\$210,839) - 2 Property Code Inspectors, 1 Intake Technician.
- The projected budget impact for FY 08 to FY 11 after one time items are removed from each years budget requirement is shown below.

▪ **Community Maintenance Neighborhood Services Staffing Plan Projected Budget Impact**

<i>FY 08</i>	\$545,494
<i>FY 09</i>	\$891,797
<i>FY 10</i>	\$1,062,701
<i>FY 11</i>	\$1,213,652

- 2. **Strategic Plan** - This proposal supports the County's Community Development Strategic Goal which states: Prince William County will develop and maintain a well-planned, attractive and sustainable

community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses and visitors appreciate the County's historic, cultural, natural and recreational resources.

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

- Citizen satisfaction with their Quality of Life will be 7.27 on a scale of 10
- Citizens satisfied with efforts to prevent neighborhood deterioration will be 72%
- Citizens satisfied with the County's efforts with Planning and Land Use will be 50%
- Average litter rating for designated County roads will be 1.5 or better (Note one represents no visible trash and five represents a trash dumping site)
- The value of building rehabilitation permits issues will be greater than the value the previous year
- The percent increase in the assessed value in Potomac Communities will be greater than the percent increase in the rest of the County

4. Service Level Impacts -

- **Complaints responded to within seven (7) days**

<i>FY 07 Base</i>	96%
<i>FY 07 Adopted</i>	97%
<i>FY 08 Projected</i>	100%
- **First inspection of complaint conducted within seven (7) days**

<i>FY 07 Base</i>	85%
<i>FY 07 Adopted</i>	88%
<i>FY 08 Projected</i>	100%
- **Follow up inspections conducted to resolve cases**

<i>FY 07 Base</i>	5,673
<i>FY 07 Adopted</i>	6,238
<i>FY 08 Projected</i>	6,238
- **Total County cases resolved**

<i>FY 07 Base</i>	2,500
<i>FY 07 Adopted</i>	2,700
<i>FY 08 Projected</i>	2,700

- **Proactive cases initiated**

<i>FY 07 Base</i>	616
<i>FY 07 Adopted</i>	696
<i>FY 08 Projected</i>	696
- **Percentage change in cases closed within sixty (60) days**

<i>FY 07 Base</i>	0
<i>FY 07 Adopted</i>	1%
<i>FY 08 Projected</i>	1%
- **Complaints resolved without opening a case file**

<i>FY 07 Base</i>	0
<i>FY 07 Adopted</i>	50
<i>FY 08 Projected</i>	100
- **Citizen satisfaction with preventing neighborhood deterioration**

<i>FY 07 Base</i>	72%
<i>FY 07 Adopted</i>	73.1%
<i>FY 08 Projected</i>	73.1%

G. Gypsy Moth and Mosquito Control Program - Support Increased Program Demands

Total Cost -	\$125,227
Supporting Revenue -	\$125,227
Total PWC Cost -	\$0
Additional FTE Positions -	1.00

1. Description - The Gypsy Moth and Mosquito Control Program includes both monitoring and reduction and response activities. 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. The reduction and response consists of implementing control measures to suppress populations of gypsy moths, mosquitoes and cankerworms. Program enhancements adopted for FY 07 are shown below.

a. Forestry Technician Position (Fee Supported) (\$77,277) - Prince William County monitors gypsy moth and cankerworm populations. A Forestry Technician will be able to provide the County with a GIS forest (tree composition) layer, as well predictive modeling for gypsy moth and cankerworm populations.

This data will be used to plan reduction and response activities.

b. Purchase Mid-Size Truck for Mosquito Adulticiding (Fee Supported) (\$25,300) - A mid-size truck is needed for mosquito adulticiding and maneuverability in neighborhood cul-de-sacs.

c. Shift Vehicle Maintenance and Fuel Budgets (Fee Supported) (\$10,900) - This request will shift vehicle maintenance and fuel budgets from Mosquito Control Population Reduction and Response to Mosquito Control Monitoring to reflect where actual expenditures are incurred.

d. Purchase Three GIS Mapping ArcView Extensions (Fee Supported) (\$6,750) - The GIS mapping ArcView extensions currently in use do not allow for 3-D analysis, spatial analysis, or network analysis. Purchasing extensions to address these needs will allow the GIS mapping function to be more effective with the gypsy moth monitoring data provided for population reduction and response planning.

e. Increase Fuel Expense Budget (Fee Supported) (\$5,000) - The current fuel budget needs to be increased due to increasing monitoring activities and sharply rising fuel costs.

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

- Citizen satisfaction with their Quality of Life will be 7.27 on a scale of 10.
- Forested acres defoliated by gypsy moth will be less than 3%.
- Citizen satisfaction with effectiveness of mosquito treatment areas will be no less than 60%.
- Citizen satisfaction with effectiveness of gypsy moth treatment areas will be no less than 80%.
- Citizen satisfaction with mosquito control efforts will be no less than 70.7%.
- Mosquito related disease cases reported will be no greater than 0%.

3. Service Level Impacts -

- **Gypsy moth egg mass surveys conducted**

<i>FY 07 Base</i>	2,000
<i>FY 07 Adopted</i>	2,200

- **Citizen satisfaction with effective of gypsy moth treatment areas**

<i>FY 07 Base</i>	80%
<i>FY 07 Adopted</i>	85%

- **Community outreach efforts**

<i>FY 07 Base</i>	15
<i>FY 07 Adopted</i>	17

- **Cankermoth monitoring sites**

<i>FY 07 Base</i>	25
<i>FY 07 Adopted</i>	28

4. Funding Sources - Revenues collected by the Gypsy Moth and Mosquito Control Program.

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

Total Cost -	\$32,500
Supporting Revenue -	\$32,500
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

1. Description - The Sign Shop maintains street signs and manufactures customized street and highway signs for County and private organizations. Program enhancements adopted for FY 07 are shown below.

a. Shift Funds to Increase the Sign Supplies Budget (\$20,000) - This request will shift funds within the Other Services category of expenditures to properly align the budget with where the expenditures occur during the year for the Sign Shop.

b. Shift Funds to Increase the Vehicle Maintenance and Fuel Budgets in the Sign Shop (\$12,500) - Increases to vehicle maintenance and fuel expenses in the Sign Shop will be covered by a shift from the Construction Crew vehicle maintenance and fuel budget.

2. Strategic Plan - Public Safety Goal: The County will continue to be a safe community, reduce criminal activity 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:

- Signs replaced within seven days of notification will be 100%

- Citizen satisfaction with their Quality of Life will be 7.27 on a scale of 10
- Citizens satisfied with efforts to prevent neighborhood deterioration will be 72%

4. **Service Level Impacts** - The requests cover necessary increased operating costs.

I. Historic Preservation - Support Increased Program Demands

Total Cost -	\$10,389
Supporting Revenue -	\$0
Total PWC Cost -	\$10,389
Additional FTE Positions -	2.00

1. **Description** - This program manages the capital funding (through Capital Grants and CIP), design, restoration and preservation of all County-owned historic sites including collections management. The program manages the rentals, educational outreach, special events and assists with the programming of all County-owned historic sites. It assists in the work plan of the Historic Preservation Foundation and manages the daily operations of County historic sites. It assists with educational and interpretive programs, sales and admissions at historic sites. The program manages the site specific volunteers, assists with collections and ensures the protection of the historic resources. Enhancements adopted for FY 07 are shown below.

a. **Collections Management/Preservation** (\$10,389) - The Historic Preservation Division is responsible for the curator and storer of artifacts. This includes objects and archives collected from and associated with the County's historic properties and archaeological sites. In FY 07, Historic Preservation will allocate increasing resources to collection management as several historic sites are opened to the public and several large archaeological collections are received. Additionally, a change in proffers requires that developers donate archaeological findings on their development sites to the County.

b. **Two Maintenance Mechanic II Positions (Cost Recovery \$127,298)** (\$0) - During FY05, two positions were added to the maintenance function of Historic Preservation. A Building Operations Supervisor and a Maintenance Mechanic II became the Historic Preservation Hub. This function has grown to include construction and preservation work. The use of in-house staff in lieu of outside

contractual services represents a substantial savings to the County. For example, the savings from the Union Church project, completed in FY06, are estimated to be \$150,000 from using in-house staff instead of contractors. Additionally, two new sites have been added to the Historic Preservation inventory since FY05. The sites include the 133 acre Bristoe Battlefield Heritage Park and Lucasville School. Each site requires maintenance and ongoing preservation. The addition of two additional maintenance mechanic II positions will allow for more preservation work to be done by staff. This represents a substantial savings over construction contractors. Examples of projects that will be completed by county staff as a result of this position: Brentsville Jail, Brentsville Cabin, Brentsville Schoolhouse, Rippon Lodge, Rippon Lodge restroom and storage facility, Rippon 1920's garage, Ben Lomond General Store, Ben Lomond Dairy and Smokehouse, Bristoe Station, Bungalow, Bristoe Station Farm House, Bristoe Station grainary, Bristoe station barns (2). These positions will be funded as cost recovery positions. All costs will be charged to Historic Preservation projects.

2. **Strategic Plan** - This proposal supports the County's Community Development Strategic Goal which states: Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses and visitors appreciate the County's historic, cultural, natural and recreational resources.

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

- Citizen satisfaction with their Quality of Life will be 7.27 on a scale of 10
- Increase citizen satisfaction with County efforts in Historic Preservation

4. **Service Level Impacts** -

▪ **Archaeological collections donated to the County**

<i>FY 07 Base</i>	12
<i>FY 07 Adopted</i>	27

▪ **Volunteer hours**

<i>FY 07 Base</i>	500
<i>FY 07 Adopted</i>	700

Budget Summary – Director's Office

Total Annual Budget	
FY 2006 Adopted	\$ 751,261
FY 2007 Adopted	<u>\$ 784,880</u>
Dollar Change	\$ 33,619
Percent Change	4.48%

Number of FTE Positions	
FY 2006 FTE Positions	7.00
FY 2007 FTE Positions	<u>7.15</u>
FTE Position Change	0.15

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	71.9%	72%	70.8%	71.9%	73.1%
▪ Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.47	1.4	1.8	1.4	1.4
▪ Citizens satisfied with County efforts in Historic Preservation	—	—	81.2%	80%	82%
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$401.6m	\$25m	\$14m	\$25m	\$25m
▪ Targeted businesses addition or expansion	11	20	23	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$38.9m	\$80m	\$93.4m	\$80m	\$80m
▪ Jobs created (non-retail)	2,068	1,110	1,621	1,110	1,110

Activities/Service Level Trends Table

1. Leadership and Management

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,331,853	\$671,093	\$1,436,511	\$751,261	\$784,880
▪ Trackers responded to	266	275	196	275	200
▪ Personnel Documents Filed	—	—	—	350	—
▪ Payroll Records Filed	—	—	—	75%	—
▪ Recruitment Documents Managed	—	—	—	50	—
▪ Processing Weeks before Ads	—	—	—	2	—
▪ Positions Supported per Dir. Office Admin. Personnel	—	—	—	147	—
▪ Board of County Supervisors (BOCS) items	335	290	482	350	485
▪ Number of BOCS or Senior Management inquiries seeking information, guidance or monitoring of a public utility related or telecommunications related regulatory/de-regulatory issue	14	12	8	12	8

Budget Summary – Historic Preservation

Total Annual Budget	
FY 2006 Adopted	\$ 697,378
FY 2007 Adopted	<u>\$ 792,767</u>
Dollar Change	\$ 95,389
Percent Change	13.68%

Number of FTE Positions	
FY 2006 FTE Positions	10.00
FY 2007 FTE Positions	<u>12.55</u>
FTE Position Change	2.55

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Citizens satisfied with County efforts in Historic Preservation	—	—	—	80%	82%

Activities/Service Level Trends Table

1. Preservation

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$407,565	\$499,971	\$502,185	\$697,378	\$365,072
▪ Historic resources Grants applied for	9	6	9	6	6
▪ Percent of in kind labor per grant match awards	—	—	—	—	25%
▪ Average hours of service per volunteer	—	—	—	—	60
▪ Volunteer Hours	—	—	3,069	2,900	700
▪ Archeological collections donated to the County	—	—	—	—	27

2. Events and Programming

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$0	\$170,924
▪ Rentals of Historic Sites	—	—	—	—	20
▪ Percent change in rentals at historic sites	—	—	—	—	25%
▪ Revenue recovery rate for special events	—	—	—	—	40%
▪ Special events at Historic Sites	—	—	4	0	12
▪ Percent increase in merchandise sales	—	—	—	—	25%

3. Historic Site Management

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$0	\$256,771
▪ Revenue recovery rate compared to total expenditures	—	—	—	—	10%
▪ Programs at Historic Sites	—	—	63	48	96
▪ Volunteer satisfaction with their experience	—	—	—	—	85%
▪ Volunteer hours	—	—	—	—	3,000
▪ Customer satisfaction with visit to historic site	—	—	—	—	85%
▪ Visitors to Historic Sites	—	—	5,236	4,000	6,300

Budget Summary – Stormwater Infrastructure Management

Total Annual Budget	
FY 2006 Adopted	\$ 7,670,409
FY 2007 Adopted	\$ 8,410,468
Dollar Change	\$ 740,059
Percent Change	9.65%

Number of FTE Positions	
FY 2006 FTE Positions	68.92
FY 2007 FTE Positions	72.97
FTE Position Change	4.05

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Water quality standard levels met	100%	100%	100%	100%	100%
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	71.9%	72%	70.8%	71.9%	73.1%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	49.8%	55%	44.8%	55%	50%

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$3,939	\$4,576	\$4,602	\$4,873	\$5,278
▪ Air quality samples collected	61	60	30	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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$3,180,368	\$3,248,419	\$3,135,156	\$4,444,888	\$4,334,513
▪ Site development plans reviewed	1,184	900	1,106	1,000	1,125
▪ Site development plans reviewed within County standards	93%	92%	96%	93%	93%
▪ Site inspections completed	11,008	16,500	14,629	16,500	16,500
▪ Erosion control inspections	9,894	17,000	17,022	19,500	19,500
▪ Lot grading lots reviewed	6,216	6,000	7,189	6,000	6,000
▪ Lot grading plans reviewed within five days	93%	98%	98%	97%	97%
▪ Single-family unit occupancy inspections	11,505	8,400	10,174	16,000	16,000
▪ Tidal Wetland permit applications	3	3	0	3	3
▪ Wetlands permit applications issued within 60 days	100%	100%	NR	100%	100%
▪ Quality control inspections	—	—	—	240	240
▪ Requests for assistance	—	—	—	50	50
▪ Perennial Flow Determination Reviews (# of plans)	—	—	—	50	50
▪ Administrative Resource Protection Area Exceptions (# of plans)	—	—	—	30	30
▪ Preservation Area Site Assessment Study Reviews (# of plans)	—	—	—	25	25
▪ Coordinate wetland issues with state and federal agencies	—	—	—	20	20
▪ # of Daily Geotechnical Field Observation Reports Reviewed	—	—	—	—	12,500
▪ # Geotechnical Reports Reviewed Annually	—	—	—	—	675
▪ # of Geotechnical Project Site Visits	—	—	—	—	750
▪ Arborist Rezoning and special use permits cases reviewed	—	—	—	—	60
▪ Arborist Site visits to address field issues	—	—	—	—	30

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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$137,022	\$165,676	\$165,726	\$168,181	\$193,761
▪ Attendees applying information learned	91%	95%	96%	95%	95%
▪ Flood plain determination requests received	76	200	67	200	100
▪ Percent answered within three days	100%	100%	100%	100%	100%
▪ Citizens satisfied with services	0%	97%	99%	97%	97%
▪ Number of Environmental Education Activities	—	—	—	8	8
▪ Environmental education participants	—	—	—	—	630

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 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$131,369	\$131,369	\$155,049	\$156,369	\$223,580
▪ Youths in conservation programs	6,602	3,000	9,227	3,000	6,000
▪ Arbor Day participation	2,299	900	1,528	900	1,250
▪ Citizens stream education programs participants	383	300	431	300	300
▪ Teachers receiving assistance	317	120	629	120	400
▪ Teachers newsletters distributed monthly	2,010	2,010	1,340	2,010	20,000
▪ Farm Field Day participants	1,165	800	1,623	1,300	1,600
▪ Soil and Water Quality Conservation CBLAD plans	39	45	39.98	45	45
▪ Adopt-A-Stream miles adopted	—	—	—	10	10
▪ Adopt-A-Stream pounds of trash collected	—	—	—	900	900
▪ Number of farmers participating in the all Federal programs	1	5	1	5	5
▪ Pounds of nitrogen nutrient reduction associated with Agricultural BMP implementation	351	1,000	5,575.54	1,000	1,000
▪ Pounds of phosphorus nutrient reduction associated with Agricultural BMP implementation	44	100	538.32	100	100
▪ Number of Soil and Water Conservation plans re-evaluated each year	26	15	27	20	15
▪ Number of Soil and Water Conservation expo participants	0	150	0	150	0
▪ Number of individuals attending conservation seminars	1,475	200	1,511	200	1,120
▪ Habitat introductions (number of schools)	—	—	—	—	2
▪ Number of seedlings distributed	—	—	—	—	6,500
▪ Number of citizens purchasing seedlings	—	—	—	—	75
▪ Number of articles published	—	—	—	—	12

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,296,380	\$1,017,068	\$1,041,345	\$1,032,001	\$1,676,650
▪ Water quality samples obtained	69	92	92	92	92
▪ Stormwater management and best management practice systems inspected	762	900	842	800	1,000
▪ Non-County stormwater management and best management practice systems inspected	38	30	33	40	40
▪ Percent of new as-built plans inventoried within 60 days of plan approval	100%	90%	99%	95%	95%
▪ Number of previously approved plans inventoried for storm drainage systems	97	150	90	150	100
▪ Citizen requests	192	200	107	200	150
▪ Number of Resource protection Area (RPA) Encroachment cases handled	—	—	—	15	15

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,777,331	\$1,722,806	\$1,929,872	\$1,864,097	\$1,976,686
▪ Miles of drainage systems inspected	476.6	355	399.2	355	400
▪ Cost per mile to inspect and maintain easement	\$239	\$1,000	\$714	\$750	\$750
▪ Stormwater ponds maintained	27	70	31	70	70
▪ Percent of critical stormwater ponds maintained	100%	93%	100%	95%	95%
▪ Cost per stormwater pond maintained	\$1,450	\$1,125	\$2,979	\$1,200	\$3,000
▪ Drainage assistance requests responded to within five days	92%	95%	83%	95%	95%
▪ Drainage assistance requests received	622	550	706	550	600
▪ Number of BMP retrofits per year	—	—	—	—	9
▪ Number of stream restoration projects	—	—	—	—	3
▪ Miles of stream assessments	—	—	—	—	50

Budget Summary – Fleet Management

Total Annual Budget	
FY 2006 Adopted	\$ 8,120,571
FY 2007 Adopted	<u>\$ 8,158,457</u>
Dollar Change	\$ 37,886
Percent Change	0.47%

Number of FTE Positions	
FY 2006 FTE Positions	33.12
FY 2007 FTE Positions	<u>33.12</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Residential fire-related deaths	0	1	1	0	0
▪ Fire injuries per 100,000 population	9.61	<=10	11	<=10	<=10
▪ Average emergency response time (minutes)	6.9	7.0	5.3	7.0	7.0

Activities/Service Level Trends Table

1. County Vehicle Repairs

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$2,838,207	\$2,958,438	\$3,369,204	\$3,604,840	\$4,420,761
▪ Number of vehicles maintained	853	830	894	853	1,000
▪ Number of heavy equipment maintained	—	—	152	—	160
▪ Approximate number of non-vehicular equipment maintained	273	274	259	290	300
▪ Outsourced – 4,000 miles maintenance	—	—	266	290	300
▪ Total number of work orders generated during the fiscal year	6,562	6,200	6,806	7,200	7,400
▪ Contracted work orders	—	—	1,705	—	1,800
Maintenance Cost per Mile					
▪ Light-duty vehicles (<10,000 lbs. gross vehicle weight)	\$0.26	\$0.16	\$0.24	\$0.20	\$0.25
▪ Heavy-duty vehicles (>10,000 lbs. gross vehicle weight)	\$0.79	\$0.70	\$0.75	\$0.70	\$0.76

2. Preventive Maintenance

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,178,975	\$1,142,348	\$1,175,686	\$1,311,961	\$1,440,246
<u>Automotive Shops</u>					
▪ Public Safety - Percent of work orders completed in one day	63%	65%	64%	65%	67%
▪ General County - Percent of work orders completed in one day	46%	50%	47%	50%	52%
<u>Heavy Equipment Shop</u>					
▪ Top Priority - Percent of work orders completed in one day	64%	75%	71%	75%	75%
▪ Second Priority - Percent of work orders completed in one day	73%	80%	81%	80%	82%
<u>Rework</u>					
▪ Automotive Shops	1%	2%	1.2%	2%	2%
▪ Heavy Equipment Shop	<1%	1%	0%	1%	1%
<u>Percent of Work Orders that are Scheduled Maintenance</u>					
▪ Automotive Shops	55%	55%	62%	55%	65%
▪ Heavy Equipment Shop	13%	13%	21%	13%	25%
<u>Fill-Rates for Parts</u>					
▪ Automotive Shops	79%	85%	85%	85%	85%
▪ Heavy Equipment Shop	70%	70%	70%	70%	70%
<u>Vehicle Availability Rates</u>					
<i>Automotive Shops</i>					
▪ Public Safety	91%	92%	92%	92%	92%
▪ General County	90%	90%	90%	88%	90%
<i>Heavy Equipment Shop</i>					
▪ Top priority	90%	92%	92%	87%	90%
▪ Second priority	94%	92%	92%	90%	90%
▪ Road calls per 10,000 miles traveled	<1.0	<1.0	<1.0	<1.0	<1.0
▪ Percent of 4,000 mile services outsourced	39%	45%	39%	45%	40%

3. County Vehicle Replacement

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	(-\$696,179)	\$1,008,980	\$1,868,239	\$3,203,770	\$2,297,450
<u>Percent of Vehicles Due or Overdue for Replacement</u>					
▪ Public Safety	<7%	<7%	<7%	<7%	<7%
▪ General County	<10%	<10%	<10%	<10%	<10%
▪ Number of capital (new vehicle prep) work orders generated yearly	84	150	180	200	225

Budget Summary – Building Development

Total Annual Budget	
FY 2006 Adopted	\$ 8,190,785
FY 2007 Adopted	<u>\$ 9,531,388</u>
Dollar Change	\$ 1,340,603
Percent Change	16.37%

Number of FTE Positions	
FY 2006 FTE Positions	107.18
FY 2007 FTE Positions	<u>113.93</u>
FTE Position Change	6.75

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- The value of building rehabilitation permits issues will be greater than the value the previous year
- The percent increase in the assessed value in Potomac Communities will be greater than the percent increase in the rest of the County
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up
- Increase satisfaction with the County's efforts in Planning and Land Use
- Increase economic development capital investment by \$100 million from the expansion of existing businesses (non-retail)
- Add or expand 80 targeted businesses to Prince William County
- Increase economic development capital investment by \$320 million from the attraction of new businesses (non-retail)
- Add 4,440 new jobs from the attraction of new and expansion of existing businesses (non-retail)
- Achieve a rate of residential fire-related deaths that is less than 2 per 100,000 population per year
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Average tenant layout plan review time (weeks)	2.26	2.3	2.56	2.3	2.3
▪ Average residential plan review time (weeks)	2.2	2.2	2.0	2.2	2.2
▪ Average commercial plan review time (weeks)	3.95	5.3	4.58	4.5	4.5
▪ Average Quality Control Inspection rating (scale one to five with five being best)	4.46	4.5	4.24	4.75	4.75
▪ Inspections performed for day requested	94.2%	93.2%	92.1%	93.2%	90.0%
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	71.9%	72%	70.8%	71.9%	73.1%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	49.8%	55%	44.8%	55%	50%
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$401.6m	\$25m	\$14m	\$25m	\$25m
▪ Targeted businesses addition or expansion	11	20	23	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$38.9m	\$80m	93.4m	\$80m	\$80m
▪ Jobs created (non-retail)	2,068	1,110	1,621	1,110	1,110
▪ Residential fire-related deaths	0	1	1	0	0
▪ Fire injuries per 100,000 population	9.61	<=10	11	<=10	<=10

Activities/Service Level Trends Table

1. Plan Review

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$2,282,134	\$1,940,603	\$3,087,789	\$2,321,873	\$2,589,664
▪ Plans reviewed	13,253	11,200	13,460	13,000	13,460
▪ Plans reviewed per plan reviewer FTE	1,104	933	878	812	812

2. Permit Issuance

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$669,419	\$669,827	\$747,827	\$776,792	\$853,928
▪ Permits issued	56,727	45,000	60,556	55,000	55,000
▪ Permits issued per technician FTE	8,104	6,429	8,651	6,875	6,875

3. Construction Inspections

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$3,957,974	\$3,850,546	\$3,733,062	\$4,432,553	\$5,446,093
▪ Inspections performed	264,278	215,000	286,480	250,000	250,000
▪ Inspections performed per inspector FTE	8,008	5,972	7,743	5,437	4,102
▪ Quality control inspections performed	194	150	221	260	260
▪ Structural shop drawings reviewed	—	—	—	—	2,000
▪ Field and test reports reviewed	—	—	—	—	4,000
▪ Preconstruction meetings conducted	—	—	—	—	100
▪ Special Inspections Quality Control	—	—	—	—	750

4. Building Code Enforcement

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$435,327	\$534,406	\$658,150	\$659,567	\$641,703
▪ Complaints handled	738	800	1,583	800	800
▪ Violation notices issued	765	325	433	325	325
▪ Court cases handled	102	40	18	40	40

Budget Summary – Facilities Construction Management

Total Annual Budget	
FY 2006 Adopted	\$ -
FY 2007 Adopted	\$ -
Dollar Change	\$ -
Percent Change	-

Number of FTE Positions	
FY 2006 FTE Positions	11.33
FY 2007 FTE Positions	11.33
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ County facility construction projects within budget	100%	85%	87%	85%	85%
▪ County facility construction projects on schedule	61%	85%	83%	88%	85%
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Citizens satisfied with County efforts in Historic Preservation	—	—	—	80%	82%

Activities/Service Level Trends Table

1. County Facility Construction

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost (Revenue Supported)	\$98,819	\$0	\$54	\$0	\$0
▪ Users satisfied with the Facilities Construction management process	84%	85%	92.8%	90%	90%
▪ Construction projects completed	0	1	1	2	1

Budget Summary – Sign Shop

Total Annual Budget	
FY 2006 Adopted	\$ 521,432
FY 2007 Adopted	<u>\$ 448,737</u>
Dollar Change	\$ (72,695)
Percent Change	-13.94%

Number of FTE Positions	
FY 2006 FTE Positions	4.00
FY 2007 FTE Positions	<u>4.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Signs replaced within seven days of notification	100%	100%	83%	100%	100%
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	71.9%	72%	70.8%	71.9%	73.1%

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$281,224	\$346,844	\$362,053	\$521,432	\$448,737
▪ Signs fabricated for maintenance	1,148	1,140	1,046	1,180	1,180
▪ Cost per sign fabricated and installed	\$62.63	\$60	\$87.37	\$65	\$95
▪ Signs fabricated for revenue	2,000	1,630	1,916	1,750	2,000
▪ Damaged and missing street sign inspections completed within three days of notification	93%	100%	35%	100%	100%
▪ Signs replaced within seven days of notification	100%	100%	83%	100%	100%

Budget Summary – Small Project Construction

Total Annual Budget	
FY 2006 Adopted	\$ 1,970,342
FY 2007 Adopted	<u>\$ 2,082,916</u>
Dollar Change	\$ 112,574
Percent Change	5.71%

Number of FTE Positions	
FY 2006 FTE Positions	19.36
FY 2007 FTE Positions	<u>20.20</u>
FTE Position Change	0.84

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27

Activities/Service Level Trends Table

1. Small Community Improvement Construction

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$2,771,775	\$1,895,127	\$3,027,472	\$1,970,342	\$2,082,916
▪ Number of safety meetings conducted with the County construction crews	51	46	49	50	50
▪ Percent of demolitions completed within 60 days of request	100%	100%	100%	100%	100%
▪ Percent of community improvement projects completed on time	—	—	—	70%	70%

Budget Summary – Gypsy Moth/Mosquito Control

Total Annual Budget	
FY 2006 Adopted	\$ 915,385
FY 2007 Adopted	<u>\$ 1,072,482</u>
Dollar Change	\$ 157,097
Percent Change	17.16%

Number of FTE Positions	
FY 2006 FTE Positions	11.94
FY 2007 FTE Positions	<u>12.93</u>
FTE Position Change	0.99

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Forested acres defoliated by gypsy moth	1.8%	<7%	0%	<5%	<3%
▪ Citizen satisfaction with effectiveness of mosquito treatment areas	0%	50%	69%	50%	60%
▪ Citizen satisfaction with effectiveness of gypsy moth treatment areas	0%	80%	100%	80%	85%
▪ Citizen satisfaction with mosquito control efforts	BI	70.7%	69%	70.7%	70.7%
▪ Mosquito related disease cases reported	0%	0%	0%	0%	0%
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$362,858	\$414,380	\$339,891	\$368,094	\$482,574
▪ Gypsy moth egg mass surveys conducted	1,200	2,250	2,000	2,250	2,200
▪ Number of male gypsy moth traps monitored	200	200	200	200	—
▪ Percent of Blue Spruce trees identified with gypsy moths that are treated	0%	95%	0%	0%	0%
▪ Mosquito light traps monitored	9	20	9	9	9
▪ Mosquito larvae sites monitored	961	1,200	1,211	1,200	1,200
▪ Mosquito pools tested for West Nile Virus	185	100	225	150	150
▪ Mosquito specimens identified	10,000	2,000	26,012	2,000	25,000
▪ Community outreach efforts	5	15	3	15	17
▪ Cankerworm monitoring sites	30	50	15	50	28

2. Reduction and Response

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

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Annual Cost	\$447,164	\$547,258	\$472,581	\$547,291	\$589,908
▪ Reduction in gypsy moth populations in designated spray block areas	76%	75%	0%	75%	75%
▪ Cost per acre to treat gypsy moth	\$0	\$15	\$0	\$15	\$15
▪ Cost per acre to larvicide mosquitoes	\$498.70	\$150	\$450	\$500	\$500
▪ Cost per acre to adulticide mosquitoes	\$0.29	\$0.40	\$0.59	\$0.35	\$0.65
▪ Number of stormwater ponds treated for mosquito infestation	189	150	51	150	100
▪ Acres treated for cankerworm infestation	600	200	1,200	200	200
▪ Mosquito CDC and gravid traps monitored	—	—	—	—	35

Budget Summary – Solid Waste

Total Annual Budget	
FY 2006 Adopted	\$ 16,929,624
FY 2007 Adopted	\$ 14,110,781
Dollar Change	\$ (2,818,843)
Percent Change	-16.65%

Number of FTE Positions	
FY 2006 FTE Positions	55.38
FY 2007 FTE Positions	57.38
FTE Position Change	2.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Regulatory Compliance items inspected with no violations	97.7%	99%	100%	99%	99%
▪ Citizens satisfied with overall Landfill services	95.9%	98%	98.8%	98%	98%
▪ Refuse recycled	29.8%	34%	34%	32%	35%
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	71.9%	72%	70.7%	71.9%	73.1%
▪ Average litter rating for designated County roads (Note one represents no visible trash and five represents a trash dumping site)	1.47	1.4	1.8	1.4	1.4

Activities/Service Level Trends Table

1. Solid Waste Management and Administration

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,721,604	\$4,437,843	\$9,000,495	\$7,896,414	\$4,671,051
▪ 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	1.2%	<1%	1.73%	<1%	<2%
▪ Percent of appeals completed within 30 days	92.5%	95%	100%	95%	98%
▪ Percent of non-residential accounts appealed	1.39%	<2%	0.36%	<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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$2,988,472	\$2,983,115	\$3,167,390	\$3,486,304	\$3,510,265
▪ Tons of County's yard waste diverted from waste stream	30,132	20,000	24,987	22,000	25,000
▪ Cost per ton for processing yard waste	\$18.16	<\$26.00	\$30.35	<\$26.00	\$30.00

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$6,076,133	\$4,439,241	\$5,405,488	\$4,979,143	\$5,324,756
▪ Tons of refuse processed	282,423	275,000	313,532	290,000	320,000
▪ Refuse received from Fairfax County (tons)	8,994	20,000	26,703	20,000	30,000
▪ Refuse sent to Fairfax County (tons)	60,483	50,000	59,650	60,000	50,000
▪ Refuse trucks inspected	2,738	4,900	2,538	5,000	4,000
▪ Operational cost per ton to process refuse	\$8.34	<\$8.00	\$9.05	<\$8.00	<\$10.00
▪ Groundwater wells tested	37	38	46	40	48
▪ Pounds of Household Hazardous Waste collected	216,090	200,000	220,870	230,000	230,000
▪ Participants in the Household Hazardous Waste collection program	5,258	9,000	6,408	7,000	7,000
▪ Number of citizens using County Solid Waste facilities	483,487	440,000	484,536	500,000	500,000

4. Recyclable Materials Collected, Processed and Marketed

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$609,738	\$509,841	\$585,522	\$567,763	\$604,709
▪ Tons of recyclables processed by County and marketed	11,317	12,000	11,256	12,000	12,000
▪ Cost per ton of collecting recyclable materials from the County-wide drop-off locations	\$120.00	\$75.00	\$108.96	\$120.00	\$120.00
▪ Trash (non-recyclables) from the Recycling Processing Facility	3.49%	<4%	1.2%	<4%	<4%
▪ Complaints resolved within 24 hours	100%	100%	100%	100%	100%
▪ Revenue generated from sale of recyclables	\$624,674	\$320,000	\$787,639	\$340,000	\$340,000

Budget Summary - Property and Facility Management

Total Annual Budget	
FY 2006 Adopted	\$ 16,022,830
FY 2007 Adopted	\$ 20,058,549
Dollar Change	\$ 4,035,719
Percent Change	25.19%

Number of FTE Positions	
FY 2006 FTE Positions	91.99
FY 2007 FTE Positions	95.27
FTE Position Change	3.28

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$2,587,611	\$3,222,055	\$2,575,031	\$3,797,862	\$4,511,698
▪ Work orders received	3,459	3,300	4,849	3,325	4,849
▪ Cost per square foot for program services	\$2.71	\$2.90	\$2.68	\$2.90	\$2.68
▪ Routine work requests completed in 10 working days	89%	85%	84%	85%	84%
▪ Customers rating Building Maintenance services as very good or excellent	98%	95%	93%	96.5%	93%
▪ Facility Use requests processed	464	350	498	400	498

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,042,481	\$1,086,646	\$1,074,277	\$1,175,725	\$1,378,671
▪ Grounds work requests received	863	952	956	895	895
▪ Grounds work requests completed in 10 working days	97%	96%	98%	96%	96%
▪ Customers rating Grounds services as very good or excellent	100%	93.5%	99%	99%	99%

3. Custodial Services

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,740,363	\$1,859,428	\$1,689,294	\$2,132,653	\$2,513,683
▪ Customers satisfied with overall custodial services	84%	—	68%	87%	68%
▪ Cost per square foot for custodial services	\$1.91	\$2.00	\$1.79	\$2.00	\$2.00
▪ Office space receiving Buildings and Grounds budgeted custodial support	934,513	893,893	829,873	1,145,561	1,145,561

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$699,903	\$687,223	\$757,295	\$673,987	\$705,328
▪ Copies produced in-house	16.5m	19m	13.6m	16.5m	13.6m
▪ Printing jobs received and completed	3,005	3,225	2,923	3,000	2,923
▪ Customers rating printing services as very good or excellent	95%	97%	98%	96%	98%

5. Mail Room and Courier Service

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$238,268	\$279,415	\$289,738	\$293,705	\$318,705
▪ Pieces of mail delivered	.54m	.57m	.54m	.54m	.54m
▪ Customers rating Mail Room services very good or excellent	99%	NR	100%	99%	100%

6. Property Management

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$693,102	\$799,550	\$592,224	\$940,454	\$1,746,657
▪ Square footage renovated/reconfigured or constructed	147,789	118,240	174,588	175,000	183,570
▪ Customers satisfied with overall project management	93%	90%	95%	90%	94%
▪ Number of work space requests received	249	242	259	245	257

7. Energy Management

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,828,322	\$1,778,475	\$1,806,384	\$2,093,778	\$2,661,486
▪ Owned and leased facilities electric cost per square foot	\$1.23	\$1.05	\$1.86	\$1.23	\$1.92
▪ Annual cost avoidance achieved from energy management	\$37,502	\$15,000	\$34,526	\$23,000	\$26,450

8. Real Estate

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$4,298,545	\$4,758,972	\$4,672,489	\$4,914,666	\$6,222,321
▪ Commercial square feet leased	310,332	310,000	327,546	314,200	329,910
▪ Average cost per square foot of commercial leased space	\$14.18	\$21.09	\$14.66	\$22.00	\$23.1

Budget Summary – Community Improvement

Total Annual Budget	
FY 2006 Adopted	\$ 2,696,188
FY 2007 Adopted	<u>\$ 3,454,112</u>
Dollar Change	\$ 757,924
Percent Change	28.11%

Number of FTE Positions	
FY 2006 FTE Positions	31.71
FY 2007 FTE Positions	<u>38.41</u>
FTE Position Change	6.70

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	71.9%	72%	70.85	71.9%	73.1%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	49.8%	55%	44.8%	55%	50%
▪ Average litter rating for designated County roads (Note one represents no visible trash and five represents a trash dumping site)	1.47	1.4	1.64	1.4	1.4

Activities/Service Level Trends Table

1. Litter Control Crew

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$515,441	\$552,568	\$524,291	\$561,019	\$674,731
▪ Lane miles cleaned per year (of County roads)	1,376	1,800	1,123.95	1,800	1,800
▪ Trash pickups per week on designated County roads	1	2	1	1	1
▪ Average litter rating for designated County roads (Note one represents no visible trash and five represents a trash dumping site)	1.47	1.4	1.64	1.4	1.4
▪ Tons of trash picked up by County Litter Crew	193	165	175.2	165	165
▪ People reached through programs, activities and displays	98,486	100,000	501,460	100,000	500,000
▪ Community cleanup sites supported	124	290	210	290	290
▪ Shopping centers included in Clean Shopping Survey Program	62	61	63	61	61
▪ Property Eviction Cases Handled	0	10	3	10	10
▪ Acres of State right-of-way mowed by County Litter Control Crews	58	60	60.82	60	60
▪ Number of landscaping areas maintained	22	20	23	24	30
▪ Number of illegal signs removed from the State right-of-way	21,941	14,000	18,222	14,000	14,000
▪ Number of Community Beautification/Cleanup Education materials distributed	56,026	35,000	36,622	56,000	56,000

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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Cost	\$51,624	\$111,169	\$75,192	\$111,169	\$111,169
▪ Weed and trash cases processed	399	450	574	400	500
▪ Cost per weed case processed	\$62.18	\$200	\$196.14	\$200	\$200
▪ Cost per trash case processed	\$0	\$750	\$0	750	\$750
▪ Weed and trash cases responded to within five days	100%	100%	99%	100%	100%
▪ Unsafe structures secured per year	2	10	4	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.

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Cost	\$96,529	\$140,000	\$94,459	\$140,000	\$140,000
▪ Percent satisfaction with landscape maintenance/installation projects completed	100%	100%	100%	100%	100%
▪ Landscaping work orders issued	54	50	64	50	50

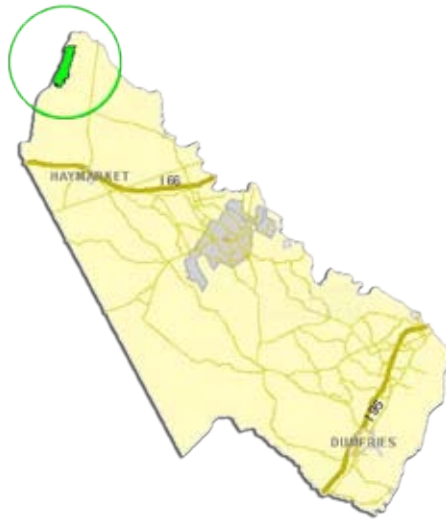
4. Property Code Enforcement

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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Cost	\$1,122,146	\$1,886,402	\$1,295,441	\$1,884,000	\$2,528,212
▪ Complaints received for action	2,271	2,000	3,341	2,000	2,500
▪ Complaints responded to within seven days	85.3%	95%	93 %	96%	97%
▪ First inspection of complaint conducted within seven days	33%	95%	66%	96%	88%
▪ Follow up inspections conducted to resolve cases	3,423	5,660	5,988	5,673	6,238
▪ Total County cases resolved	2,185	2,406	2,852	2,406	2,700
▪ Cases resolved by County action	2,112	2,111	2,711	2,111	—
▪ Percent of cases resolved by County action	97.7%	93%	95%	93%	—
▪ Cases resolved by court action	73	159	141	159	—
▪ Percent of cases resolved by court action	3.3%	7%	5%	7%	—
▪ Neighborhood/sweeps conducted	7	14	13	14	10
▪ Inspections resulting from Neighborhood sweeps	2,695	4,387	1,790	4,387	3,000
▪ Spot Blight cases resolved	12	15	28	17	10
▪ Blighted properties identified and processed for BOCS action	3	3	0	3	—
▪ Unsafe structures secured by County action	1	8	8	8	—
▪ Structures demolished by County action	12	5	2	5	—
▪ Blighted structures repaired by County action	0	2	3	2	—
▪ Inoperable vehicle cases processed by County action	318	1,650	554	1,650	—
▪ Trash/debris and litter cases abated by County action	380	654	678	654	—
▪ Proactive cases initiated	223	566	768	616	696
▪ Popsicle sign enforcement cases brought before the courts	—	15	0	15	—
▪ Popsicle sign violation notices issued	—	60	99	60	—
▪ Percentage of specific enforcement routes' right-of-way mapped	—	50%	5%	50%	—
▪ Monthly meetings chaired and coordinated	—	12	4	12	—
▪ Educational programs developed and implemented	—	4	85	4	—
▪ Neighborhood self-assessments conducted	—	4	1	4	—
▪ Average Percentage Change in "Citizen Satisfaction with efforts to Prevent Neighborhood Deterioration" in Targeted Neighborhoods	—	—	—	—	5%
▪ Percent change in cases closed within sixty (60) days	—	—	—	—	1%
▪ Complaints resolved without opening a case file	—	—	—	—	50



Bull Run Mountain Service District



Agency & Program

Planning and Development

Economic Development,
Department of

Office of Housing and
Community Development

Planning

Prince William County/
Manassas Convention and
Visitors Bureau

Public Works

➤ Bull Run Mountain Service District

Lake Jackson Service District

Transit

Transportation, Department of

I. Major Issues

A. General Overview - The 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. Adopt Increased Levy for Road Improvement and Maintenance in The Bull Run Mountain Service District - On May 16, 2006 the BOCS adopted an increase from the FY 06 Adopted level of ten cents per hundred dollars of assessed value to a FY 07 adopted level of twelve cents per hundred dollars of assessed value. The Service District, Public Works, the Bull Run Mountain Civic Association and Road Committee are all in agreement that improvements to the roads in the Service District are needed and that a two cent increase to a total of twelve cents per every \$100 of assessed real estate is necessary to effect the completion of the proposed improvements.

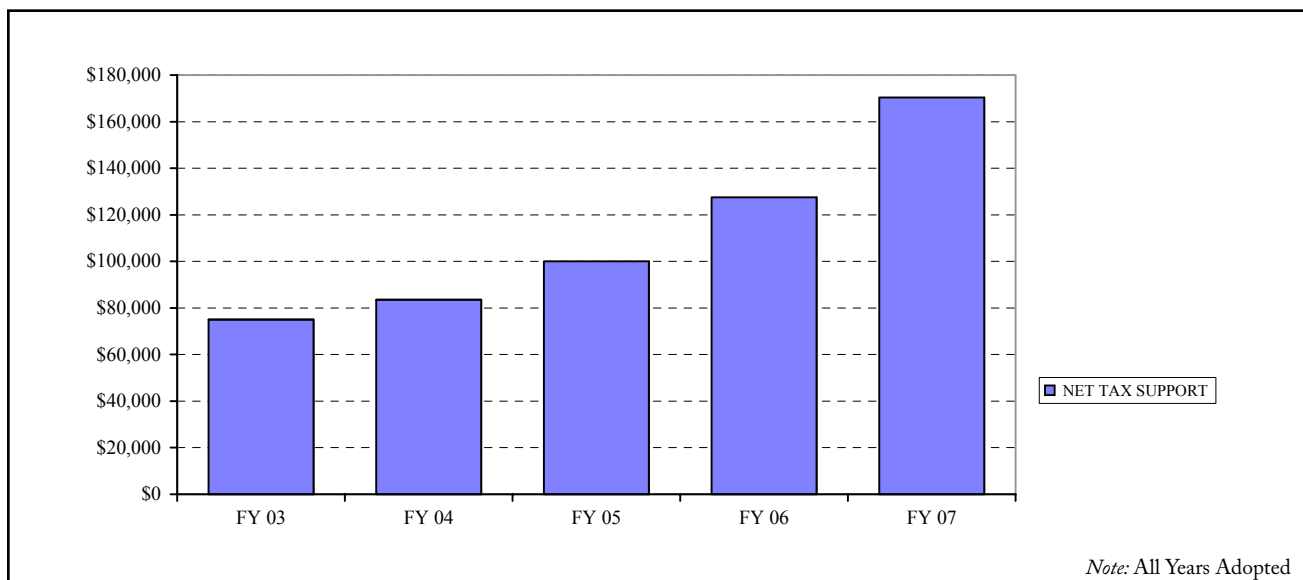
C. Proposed Improvements - Working with a contractor that is currently under contract with the County, the Bull Run Mountain Civic Association obtained a cost estimate of \$1.3 million dollars to tar and chip the majority of the road surfaces within the district. This surface has a life expectancy of five to seven years. The Civic Association will secure a loan to fund this improvement. The loan will be paid back over a six year period with monies collected from the levy for road improvements.

D. Transportation Road Improvement Program (TRIP) funds are available to assist the district with the loan for road improvements. FY 2007 funds of \$200,000 available in the Gainesville District will be allocated to this effort. Future TRIP funding may also be used to offset additional costs.

Locator

Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopted 07
A. Expenditure by Program					
1 Bull Run - Roads	\$91,119	\$56,218	\$127,500	\$170,391	33.64%
Total Expenditures	\$91,119	\$56,218	\$127,500	\$170,391	33.64%
B. Expenditure by Classification					
1 Contractual Services	\$70,630	\$48,910	\$98,500	\$141,391	43.54%
2 Internal Services	\$4,475	\$4,475	\$8,500	\$8,500	0.00%
3 Other Services	\$16,014	\$2,833	\$20,500	\$20,500	0.00%
Total Expenditures	\$91,119	\$56,218	\$127,500	\$170,391	33.64%
C. Funding Sources					
1 General Property Taxes	\$100,000	\$118,079	\$127,500	\$170,391	33.64%
2 Revenue From Use of Money & Property	\$0	\$2,372	\$0	\$0	—
3 Charges for Services	\$0	\$4,000	\$0	\$0	—
Total Designated Funding Sources	\$100,000	\$124,451	\$127,500	\$170,391	33.64%
Net General Tax Support	\$8,881	\$68,233	\$0	\$0	—



Expenditure History

Lake Jackson Service District



Agency & Program

Planning and Development

Economic Development,
Department of

Office of Housing and
Community Development

Planning

Prince William County/
Manassas Convention and
Visitors Bureau

Public Works

Bull Run Mountain Service
District

➤ Lake Jackson Service District

Transit

Transportation, Department of

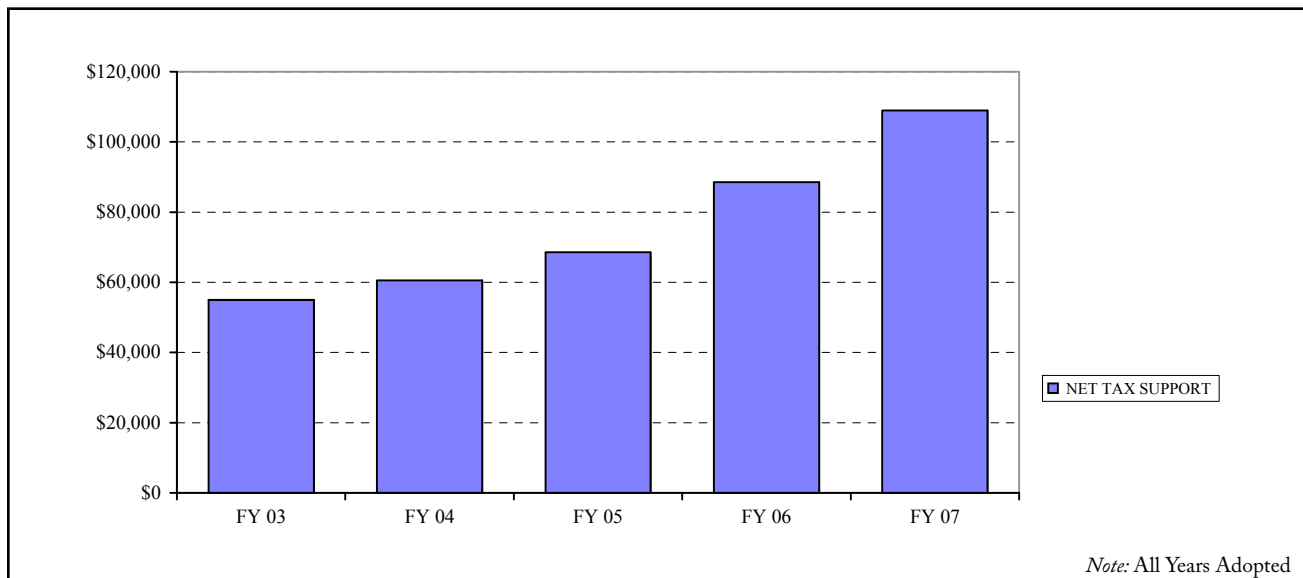
I. Major Issues

- A. General Overview** - The Lake Jackson Service District is located around Lake Jackson, just west of Route 234. A special levy was established in 1993 to support the maintenance of non-state maintained roads within the Lake Jackson Service District. The levy is collected by the County's Finance Department and recorded in an annual operating budget, which is managed by the Department of Public Works. The Department of Public Works coordinates road maintenance work requests with the Lake Jackson Civic Association.
- B. The Lake Jackson Roads Service District Levy** supports the maintenance of unimproved roads in Lake Jackson which do not meet State standards for acceptance in the State Maintenance System. For FY 06 the levy was adopted at a rate of eleven cents per hundred dollars of assessed value. The levy rate is unchanged from the FY 06 level in the FY 07 Adopted Budget.
- C. The FY 07 Adopted Budget increases by \$20,426** over the Adopted FY 06 level of \$88,550 in order to support road maintenance work requests.
- D. The expenditure budget is increased to a level comparable to the resources available** with the \$20,426 budget increase.

Locator

Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
A. Expenditure by Program					
1 Lake Jackson - Roads	\$67,943	\$60,317	\$88,550	\$108,976	23.07%
Total Expenditures	\$67,943	\$60,317	\$88,550	\$108,976	23.07%
B. Expenditure by Classification					
1 Contractual Services	\$50,962	\$44,119	\$74,300	\$94,726	27.49%
2 Internal Services	\$2,994	\$2,994	\$4,250	\$4,250	0.00%
3 Other Services	\$13,987	\$13,204	\$10,000	\$10,000	0.00%
Total Expenditures	\$67,943	\$60,317	\$88,550	\$108,976	23.07%
C. Funding Sources					
1 General Property Taxes	\$68,600	\$82,791	\$88,550	\$108,976	23.07%
2 Revenue From Use of Money & Property	\$0	\$1,322	\$0	\$0	—
Total Designated Funding Sources	\$68,600	\$84,113	\$88,550	\$108,976	23.07%
Net General Tax Support	\$657	\$23,796	\$0	\$0	—



Expenditure History

Transit



Agency & Program

Planning and Development

Economic Development,
Department of

Office of Housing and
Community Development

Planning

Prince William County/
Manassas Convention and
Visitors Bureau

Public Works

Bull Run Mountain Service
District

Lake Jackson Service District

➤ Transit

Potomac and Rappahanock
Transportation Commission

Transportation, Department of

Locator 

Expenditure and Revenue Summary

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
A. PWC Net Local Transit Expenditure PRTC				
1 PRTC Admin Subsidy*	\$0	\$0	\$0	—
2 OmniRide (Commuter Bus)	\$1,136,862	\$2,467,888	\$3,124,348	26.60%
3 Ridesharing/Marketing	\$246,810	\$387,459	\$413,271	6.66%
4 OmniLink (Local Bus)	\$3,652,272	\$4,567,545	\$5,000,254	9.47%
5 Local Capital Match	\$1,156,104	\$218,722	\$3,342,937	1428.40%
PRTC Sub-Total	\$6,192,048	\$7,641,614	\$11,880,810	55.48%
7 Virginia Railway Express Operating Subsidy	\$2,061,008	\$2,236,676	\$2,961,241	32.39%
8 Virginia Railway Express Local Capital Match	\$0	\$1,300,800	\$0	-100.00%
9 Debt Service	\$1,005,015	\$1,139,005	\$1,138,528	-0.04%
Total Expenditures	\$9,258,071	\$12,318,095	\$15,980,579	29.73%
B. Recurring Funding Sources				
1 Fuel Tax Receipts	\$6,223,014	\$7,840,456	\$10,253,410	30.78%
2 Interest on Investments	\$100,000	\$100,000	\$350,000	250.00%
C. One-Time Revenues				
1 Trust Fund Balance	\$11,084,308	\$12,492,577	\$14,552,113	16.49%
2 Operating Fund Balance	\$1,260,951	\$1,243,492	\$1,671,175	34.39%
3 Surplus in First Year of the Five-Year Plan	(\$9,975,417)	(\$11,359,230)	(\$11,546,119)	1.65%
Net General Tax Support	\$565,215	\$2,000,800	\$700,000	-65.01%

*Note: FY 07 PRTC Administrative Subsidy of \$174,382 has been reallocated to OmniRide (60%) and OmniLink (40%).

I. Strategic Plan Goals

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

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

Community Development - Agency Role

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

Economic Development - Agency Role

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

Education - Agency Role

The Potomac and Rappahannock Transportation Commission has produced educational materials designed to acquaint community members with its transit services and how to use them, most recently curriculum materials designed for pre-school and K-2 children to educate the County's youngest citizens about public transportation and the places it serves (i.e., a story book, a game, and a lesson plan). These materials are now being introduced in the County's classrooms and feedback to date has been very positive. The completed materials have also been distributed to area social service agencies and libraries for increased usage/exposure.

Human Services - Agency Role

The Potomac and Rappahannock Transportation Commission's local transit services (OmniLink) are specifically designed to afford the human services access the County desires. These same services, coupled with the Commission's OmniRide and Metro-Direct services, afford access to jobs throughout the County and elsewhere in the region. The Potomac and Rappahannock Transportation Commission's service expansion plans as described in PRTC's recently updated strategic plan will extend this access still further assuming the new and expanded services are implemented. PRTC is also working with appropriate social services agencies on the siting of a prospective indigent care medical facility for which foundation funding is being sought.

Public Safety - Agency Role

The Potomac and Rappahannock Transportation Commission's bus operators and street-supervisory personnel have been trained to be on alert for unlawful behavior and communicate such behavior to proper authorities when they see it. Every bus is 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 - Agency Role

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

II. Major Issues

A. PRTC Operations - The Prince William County share of Potomac and Rappahannock Transportation Commission (PRTC) expenditures identified below are made up of three parts: PRTC bus and administrative operations, Virginia Railway Express (VRE), and PRTC Capital expenditures. 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 one OmniLink service expansions. These service expansions add approximately \$4.2 million in OmniRide and \$3.1 million in OmniLink expenditures over the five year plan.
- PRTC Administration - Total administration expenditures compared with the FY 06 adopted 5 year plan increased by \$260,850. This increase is primarily the result of increased salaries and fringe benefits (partly due to a market parity study being conducted in FY 07).
- Marketing/Ridesharing - Total marketing/ridesharing expenditures compared with the FY 06 adopted 5 year plan increased by \$858,009. This increase is primarily a result of increased professional services associated with website maintenance, updating schedules on personal digital assistants (PDA's), utilizing advertising agency services and Hispanic consultant, and increased costs associated with printing schedules.

Bus and Administrative Operations					
	FY 07 Forecast	FY 08 Forecast	FY 09 Forecast	FY 10 Forecast	FY 11 Forecast
Administration	\$766,118	\$801,685	\$842,366	\$896,149	\$939,420
OmniRide	\$11,148,138	\$11,363,310	\$10,869,850	\$12,256,241	\$12,629,229
OmniLink	\$6,919,910	\$7,017,602	\$7,241,801	\$7,517,762	\$7,759,460
Marketing/Ridesharing	\$1,300,054	\$1,336,473	\$1,386,531	\$1,454,037	\$1,502,056
Total Operating Expenses	\$20,134,220	\$20,519,070	\$21,340,548	\$22,124,189	\$22,830,165

2. **Virginia Railway Express** - The VRE FY 07 recommended budget totals \$62.8 million: \$55.5 million in operating and \$7.3 million in capital expenditures. Copies of the VRE FY 07 recommended budget can be obtained from the VRE's executive offices in Alexandria, Virginia.

- **Operating Budget** - The FY 07 VRE recommended operating budget funds a 30 train schedule, projects an average daily ridership increase of 11.5% from 15,600 in FY 06 to 17,400 in FY 07 and increases fares by 6%. Despite a reduction in the number of trains from 32 to 30, VRE's operating expenses increased 18.1% from the FY 06 adopted budget. Among the items contributing to this increase were diesel fuel (\$1.2 million), Amtrak costs (\$2.4 million), a contribution to the insurance trust fund (\$0.5 million) and additional equipment maintenance on the Gallery and Sounder cars (\$1.55 million). Insurance coverage for Virginia Railway Express operations is administered by the State Division of Risk Management. The State maintains an insurance trust fund that provides for the ongoing cost of insurance and maintains adequate reserves based on periodic actuarial evaluations.
- **Operating Subsidy** - The FY 07 VRE recommended budget increases the total jurisdictional subsidy by \$1,924,701 or 28% from \$6.9 million to \$8.8 million. Prince William County's share of the VRE subsidy based on the October 2005 ridership survey is \$2,961,241 an increase of \$724,565 or 32.4% over the FY 06 adopted amount of \$2,236,676. For subsidy allocation purposes, the County has 40.2% of the total jurisdictional ridership and 33.6% of the total jurisdictional subsidy.
- **VRE 5 Year Subsidy Projection** - Projected subsidy increases shown below are primarily the result of additional local matching funds needed for operations and the base capital program identified in VRE's Six-Year Capital Improvements program and an increase in the number of trains operated from 30 in FY 07 to 32 in FY 08, 34 in FY 09 and 36 in FY 10 and 38 in FY 11. Subsidy amounts also include the County's share of additional subsidy required to fund the purchase of 50 Gallery railcars approved by the Board of County Supervisors in April 2006. It is important to note, however, that the subsidy projections do not include approximately \$184 million in unfunded system capital needs based on the VRE strategic plan. In FY 06, the County transferred \$1,300,800 into a reserve fund at the Potomac and Rappahannock Transportation Commission for its share of the debt service on the 50 Gallery cars.

Virginia Railway Express					
	FY 07 Forecast	FY 08 Forecast	FY 09 Forecast	FY 10 Forecast	FY 11 Forecast
Net VRE Subsidy (PWC Share)	\$2,961,241	\$4,038,913	\$4,021,582	\$4,156,181	\$4,231,548
Additional Debt Service for 50 Railcars (PWC Share)	\$0	\$442,909	\$442,909	\$442,909	\$442,909
Debt Service on Commuter Rail Stations in PWC	\$1,525,742	\$1,531,067	\$1,527,835	\$1,526,235	\$1,525,873
Total	\$4,486,983	\$6,012,889	\$5,992,326	\$6,125,325	\$6,200,330

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

PRTC Capital Expenditures					
	FY 07 Forecast	FY 08 Forecast	FY 09 Forecast	FY 10 Forecast	FY 11 Forecast
Bus Replacement/Land (State)	\$1,736,597	\$592,457	\$93,365	\$380,356	\$338,624
Bus Replacement/Land (PWC)	\$3,342,937	\$1,382,400	\$217,853	\$887,497	\$790,122
Bus Replacement/Land (Federal)	\$4,100,162	\$1,185,593	\$1,244,873	\$871,411	\$914,981
Capital Carryover (Fed/State/Local)	\$709,124	\$0	\$0	\$0	\$0
Total Capital Expenditures	\$9,888,820	\$3,160,450	\$1,556,091	\$2,139,264	\$2,043,727

- OmniRide Replacement Buses - Purchases of replacement buses over the 5 year plan are shown below. The FY 07 procurement will replace 4 1995 MCI's which will be transferred to the contingency fleet. An OmniRide bus has an average life expectancy of 12 years and is expected to cost \$457,973 each in FY 07.

OmniRide Replacement Buses					
	FY 07	FY 08	FY 09	FY 10	FY 11
Replacements	\$1,831,892	\$0	\$0	\$0	\$0
# Buses	4	0	0	0	0
PWC Local Match Carryover (FY06)	\$256,465	\$0	\$0	\$0	\$0

- OmniRide Expansion Buses - Purchases of expansion buses are shown below. In FY 07, three buses will be purchased to provide service from Haymarket to the West Falls Church Metro station.

OmniRide Expansion Buses					
	FY 07	FY 08	FY 09	FY 10	FY 11
New/Expanded Service	\$1,411,419	\$0	\$0	\$0	\$0
# buses	3	0	0	0	0
PWC Local Match	\$8,405	\$0	\$0	\$0	\$0
PWC Carryover Capital	\$189,194	\$0	\$0	\$0	\$0
Total Ride Capital	\$197,599	\$0	\$0	\$0	\$0

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

OmniRide Ambient Growth					
	FY 07	FY 08	FY 09	FY 10	FY 11
Ambient growth on existing service	\$1,881,892	\$1,481,991	\$1,556,091	\$1,089,264	\$1,143,726
# buses	4	3	3	2	2
PWC Local Match	\$0	\$207,479	\$217,853	\$152,497	\$160,122
PWC Local Match Carryover (FY06)	\$263,465	\$0	\$0	\$0	\$0

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

Bus Rehabilitation and Powertrain Replacements					
	FY 07	FY 08	FY 09	FY 10	FY 11
Bus Rehabilitation	\$760,000	\$0	\$0	\$1,050,000	\$900,000
# buses	4	0	0	7	6
PWC Local Match	\$532,000	\$0	\$0	\$735,000	\$630,000

- Commuter Parking Lot and Expansion of Bus Yard - PRTC is proposing to spend \$5,755,000 (\$3,977,453 in PWC local match) in FY 07 and FY 08 to construct a new commuter parking lot on one acre of undeveloped acreage across the street from the Transit Center and extend the secure storage spaces for buses into the existing employee parking lot. Current employee parking would be relocated to the existing commuter lot. Expansion of the secure parking lot is required because 100% of the secure storage capacity is already in use and PRTC has proposed funding for 17 OmniRide buses for expansion and growth over the five year plan. Once the expansion of the secure parking lot is completed PRTC will have the capacity to store up to 128 buses at the Transit Center (PRTC has a total of 108 buses). 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%. At the present time 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.
- Prince William County Government Center and Potomac Hospital Bus Shelters - PRTC is proposing to spend \$230K for bus shelters on both sides of the Prince William Parkway at the Prince William County Government Center and on Opitz Boulevard at Potomac Hospital. This amount includes \$30K for a contractor to complete engineering, surveying, permitting plus \$200K for the construction of all necessary improvements (sidewalk, retaining wall, pad) as well as installation of the shelters.

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:

PRTC Historical Fuel Tax Revenue					
	FY 02	FY 03	FY 04	FY 05	FY 06 EST
Percentage	2%	2%	2%	2%	2%
Fuel Tax	\$5,302,919	\$5,805,054	\$6,902,551	\$8,506,304	\$10,201,981

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

Recurring Revenue						
	FY 06 Adopted	FY 07 Forecast	FY 08 Forecast	FY 09 Forecast	FY 10 Forecast	FY 11 Forecast
Recurring Revenue	\$20,198,067	\$24,240,228	\$23,279,779	\$23,662,977	\$24,712,997	\$25,373,979

Increases in recurring revenue (excluding the general fund contribution) from the FY 06 - FY 10 five year plan to the FY 07 - FY 11 five year plan totaled \$18.5 million and include the following:

- Fuel tax - (\$11.9 million increase) due to increases in the number of gallons sold within Prince William County, and energy pricing projections from the Federal Energy Information Administration. Projected fuel tax collections in the 5 year plan are shown below:

Fuel Tax					
	FY 07	FY 08	FY 09	FY 10	FY 11
Percentage	2%	2%	2%	2%	2%
Fuel Tax	\$10,253,410	\$9,956,674	\$10,325,071	\$10,624,498	\$10,698,869

- Farebox - (\$1.2 million increase) due in part to increasing ridership and service additions. A fare increase has been pushed back to FY 08 in order to allow sufficient time for the regional clearinghouse and the SmarTrip sales network to become fully operational.
- State Formula Assistance - (\$4.2 million increase) due to increased base expenditures plus additional revenue in the third year after the start of new OmniRide and OmniLink services plus an increased percentage being picked up by the state.
- Federal 5307 Urbanized Area Formula Program - (\$1.1 million increase) as a result of increased vehicle and passenger miles outside of WMATA's transit zone.

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

One-Time Revenue						
	FY 06 Adopted	FY 07 Forecast	FY 08 Forecast	FY 09 Forecast	FY 10 Forecast	FY 11 Forecast
One-Time Revenue	\$19,428,487	\$21,815,914	\$13,309,316	\$9,170,715	\$5,854,196	\$2,140,623

One-time revenues (excluding fuel tax fund balance, carryovers, use of prior year funds and capital items) in the FY 07 - FY 11 five year plan decreased \$85,863 compared with the FY 06 - FY 10 five year plan and include the following:

- Federal Mixing Bowl Funds - (\$254,842 decrease). State funding will end in FY 06. These monies fund 11 a.m. and 12 p.m. trips and two mid-days from Montclair and South Route 1 with an average daily ridership of 735 in FY 05. Total County subsidies for these services are shown below:

Federal Mixing Bowl Subsidy					
	FY 07 Forecast	FY 08 Forecast	FY 09 Forecast	FY 10 Forecast	FY 11 Forecast
PWC Subsidy Federal Mixing Bowl	\$455,368	\$622,420	\$637,007	\$651,868	\$658,167

- Federal Access to Jobs - Jobs (\$165,780 increase) These monies fund Prince William Metro Direct. There are 9 a.m. and 12 p.m. round trips plus 1 a.m. and 1 p.m. one way trip between the PRTC Transit Center with stops at the Potomac Mills and Horner Road commuter lots and the Franconia-Springfield Metro station with an average daily ridership of 609 in FY 05.

C. County Five-Year Plan Projections - Additional recurring revenues identified above has enabled the County to maintain its general fund contributions to the Potomac and Rappahannock Transportation Commission at \$700,000 per year through FY 09. In FY 10 and beyond debt service on the 50 VRE Gallery railcars will require additional General Fund contributions. General fund contribution amounts are shown below.

County Five-Year Plan Projections					
	FY 07 Forecast	FY 08 Forecast	FY 09 Forecast	FY 10 Forecast	FY 11 Forecast
General Fund Contribution	\$700,000	\$700,000	\$700,000	\$727,927	\$1,142,909

III. Budget Adjustments

A. OmniRide and OmniLink Service Expansion - In October 2004, PRTC adopted a Five-Year Strategic Plan that identified a number of options for OmniLink and OmniRide service expansion over the next five years. The County is recommending funding for a total of five routes (four beginning in FY 07 and one beginning in FY 09). 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 and OmniLink Service Expansion					
	FY 07	FY 08	FY 09	FY 10	FY 11
OmniRide					
Later Evening	\$82,473	\$79,754	\$66,406	\$67,092	\$67,731
Increase Frequency Cross County	\$240,688	\$246,738	\$212,843	\$219,656	\$226,657
Rosslyn	\$200,216	\$172,414	\$124,252	\$125,201	\$126,034
Haymarket	\$0	\$0	\$197,127	\$187,999	\$161,913
Total OmniRide	\$523,377	\$498,906	\$600,628	\$599,948	\$582,335
OmniLink					
Increase Headways -East	\$513,181	\$522,181	\$452,997	\$466,433	\$480,171
Total OmniLink	\$513,181	\$522,181	\$452,997	\$466,433	\$480,171
Grand Total	\$1,036,558	\$1,021,087	\$1,053,625	\$1,066,381	\$1,062,506

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

OmniRide Service Expansion					
	Later Evening	Inc Freq Cross Cty	Rosslyn	Haymarket	FY 05 Actual System-Wide
Year One Operating					
Recommended Start Date	FY 07	FY 07	FY 07	FY 09	
PWC Subsidy (Annual)	\$82,473	\$240,688	\$200,216	\$197,127	
Annual Trips	15,443	17,613	20,320	14,224	
PWC Subsidy per Trip	\$5.34	\$13.67	\$9.85	\$13.86	\$0.82
Farebox Recovery	39.90%	4.90%	26.40%	14%	49.38%
Year Three Operating					
PWC Subsidy (Annual)	\$66,406	\$212,843	\$124,252	\$161,913	
Annual Trips	19,304	22,016	40,640	28,448	
PWC Subsidy per Trip	\$3.44	\$9.67	\$3.06	\$5.69	\$0.82
Farebox Recovery	47%	5.70%	49.80%	26.30%	49.38%

OmniLink Service Expansion		
	OmniLink Increase Headways-East	OmniLink FY 05 Actual System-Wide
Year One Operating		
Recommended Start Date	FY 07	
PWC Subsidy (Annual)	\$513,181	
Annual Trips	120,218	
PWC Subsidy per Trip	\$4.27	\$5.61
Farebox Recovery	11.60%	8.09%
Year Three Operating		
PWC Subsidy (Annual)	\$452,997	
Annual Trips	150,272	
PWC Subsidy per Trip	\$3.01	\$5.61
Farebox Recovery	13.70%	8.09%

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 bus and base capital needs for rail through FY 10. Sufficient funding is achieved only by the exhaustion of fuel tax fund balances during this period. As noted above, however, funding amounts do not include unfunded system capital needs for Virginia Railway Express.

PRTC Five-Year Plan					
	FY 07 Forecast	FY 08 Forecast	FY 09 Forecast	FY 10 Forecast	FY 11 Forecast
Bus and Admin Operations	\$20,134,220	\$20,519,070	\$21,340,548	\$22,124,189	\$22,830,165
Virginia Railway Express	\$4,486,983	\$6,012,889	\$5,992,326	\$6,125,325	\$6,200,330
Capital Expenditures	\$9,888,820	\$3,160,450	\$1,556,091	\$2,139,264	\$2,043,727
Sub-Total Expenditures	<u>\$34,510,023</u>	<u>\$29,692,409</u>	<u>\$28,888,965</u>	<u>\$30,388,778</u>	<u>\$31,074,222</u>
Recurring Revenues	\$24,240,228	\$23,279,779	\$23,662,977	\$24,740,924	\$25,816,888
One-Time Revenues	\$21,815,914	\$13,752,225	\$9,613,624	\$6,269,178	\$2,140,623
Sub-Total Revenues	<u>\$46,056,142</u>	<u>\$37,032,004</u>	<u>\$33,276,601</u>	<u>\$31,010,102</u>	<u>\$27,957,511</u>
Surplus (Deficit)	\$11,546,119	\$7,339,595	\$4,387,636	\$621,324	(\$3,116,711)

Budget Summary - Potomac and Rappahannock Transportation Commission

Total Annual Budget	
FY 2006 Adopted	\$12,318,095
FY 2007 Adopted	\$15,980,579
Dollar Change	\$ 3,662,484
Percent Change	29.73%

Number of FTE Positions	
FY 2006 FTE Positions	0.00
FY 2007 FTE Positions	0.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Land area in Prince William County provided with public transportation service	46%	46%	46.07%	50.57%	46.47%
▪ Citizens who say their commute time has decreased	2.7%	6.7%	5%	2.7%	5%
▪ Citizens satisfied with their ease of getting around	45.7%	62.9%	38.1%	62.9%	45%
▪ Met the transportation related pollution reduction goal specified by EPA for the region	100%	—	100%	100%	100%
▪ Number of passenger trips through multi-modal means	9,797,753	9,739,810	10,625,284	10,325,168	11,046,117

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 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Net Local Annual Cost	—	\$3,652,272	—	\$4,567,545	\$5,000,254
▪ Average Daily Ridership (OmniLink)	2,450	2,500	2,840	2,802	3,638
▪ Operating Expense (Federal Section 15 Standard Excludes lease, interest and finance costs)	\$5,593,407	\$6,506,172	\$5,889,450	\$7,846,511	\$8,523,095
▪ Vehicle Revenue Hours	46,842	49,556	49,831	54,817	62,234
▪ Passenger Trips	604,586	604,977	694,366	695,512	902,370
▪ Route Deviation Trips	49,180	54,880	40,832	51,150	58,654
▪ Complaints per 10,000 passenger trips	13.25	9.50	7.17	9.50	8.00
▪ Operating Expense per Vehicle Revenue Mile	\$8.62	\$11.07	\$8.99	11.62	\$10.42
▪ Operating Expense per Vehicle Revenue Hour	\$119.41	\$131.29	\$118.19	\$143.14	\$136.95
▪ Farebox Recovery	6.69%	6.60%	8.09%	6.12%	5.93%
▪ Operating Expense per Passenger Mile	\$1.54	\$1.73	\$1.08	\$1.82	\$1.20
▪ Operating Expense per Passenger Trip	\$9.25	\$10.75	\$8.48	\$11.28	\$9.45

1. Local Bus Services (OmniLink) continued

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Average Trip Length (miles)	6.00	6.20	7.89	6.20	7.89
▪ Load factor (Passenger Miles/Vehicle Revenue Miles)	5.59	6.38	8.36	6.38	8.70
▪ Passenger Trips per Vehicle Revenue Hour	12.91	12.21	13.93	12.69	14.50
▪ Prince William County Local Subsidy per passenger trip	\$4.91	\$6.30	\$5.61	\$6.99	\$5.87
▪ State, Federal and Other Local subsidy (Manassas & Manassas Park) per passenger trip	\$3.41	\$3.35	\$1.80	\$3.22	\$2.67
▪ Farebox and Other Revenue per passenger trip	\$0.94	\$1.11	\$1.07	\$1.07	\$0.91
▪ Average Age of Vehicle Fleet	4.44 yrs	2.78 yrs	1.94 yrs	2.74 yrs	3.26 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.

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Net Local Annual Cost	—	\$1,136,862	—	\$2,467,888	\$3,124,348
▪ Average daily ridership (OmniRide)	5,185	5,329	5,639	5,519	6,276
▪ Operating expense (Federal Section 15 Standard excludes lease, interest, and finance costs)	\$8,524,257	\$9,801,967	\$9,351,478	\$11,134,518	\$12,754,283
▪ Vehicle revenue hours	64,934	70,439	73,185	78,578	84,931
▪ Passenger trips	1,251,316	1,296,630	1,392,432	1,343,011	1,521,714
▪ Complaints per 10,000 passenger trips	14.03	10.50	9.59	10.50	10.00
▪ Operating expense per vehicle revenue mile	\$5.55	\$5.84	\$5.05	\$5.73	\$5.94
▪ Operating expense per vehicle revenue hour	\$131.28	\$139.15	\$127.78	\$141.70	\$150.17
▪ Farebox recovery	48.8%	44.46%	49.38%	39.9%	37.95%
▪ Operating expense per passenger mile	\$0.30	\$0.32	\$0.30	\$0.36	\$0.37
▪ Operating expense per passenger trip	\$6.81	\$7.56	\$6.72	\$8.29	\$8.38
▪ Average trip length (miles)	23.00	23.28	22.45	23.28	22.45
▪ Load factor (passenger miles/vehicle revenue miles)	18.75	17.99	16.89	16.08	15.91
▪ Passenger trips per vehicle revenue hour	19.27	18.41	19.03	17.09	17.92
▪ Prince William County local subsidy per passenger trip	\$1.20	\$0.78	\$0.82	\$1.91	\$2.13
▪ State, Federal and other local subsidy per passenger trip	\$2.13	\$3.23	\$2.39	\$2.88	\$2.86
▪ Farebox and other revenue per passenger trip	\$3.48	\$3.55	\$3.51	\$3.50	\$3.39
▪ Average age of vehicle fleet	4.99 yrs	6.00 yrs	5.38 yrs	6.38 yrs	6.68 yrs

3. Commuter Rail Services (Virginia Railway Express)

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

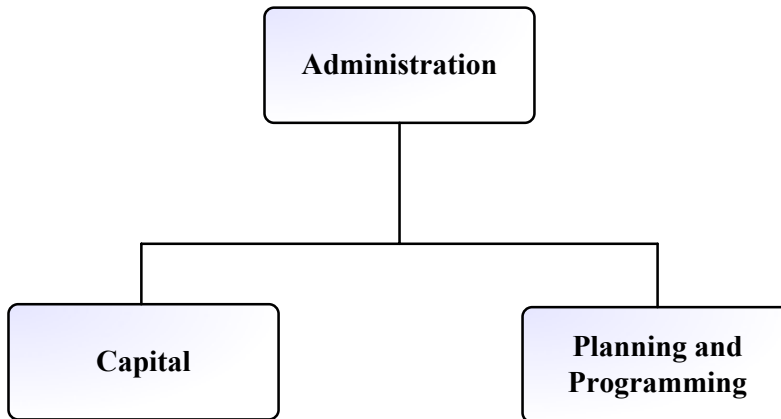
	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Net Local Annual Cost	—	\$3,066,023	—	\$4,676,481	\$4,099,769
▪ Operating Expense (Federal Section 15 Standard excludes lease, interest, and finance costs)	\$26,146,576	\$29,047,871	\$40,071,464	\$26,732,414	\$42,945,820
▪ Passenger Trips	3,447,944	3,640,415	3,756,453	3,792,738	3,840,000
▪ Trips On-Time	92%	95%	86%	95%	95%
▪ Cost Recovery Ratio	64%	71%	68.3%	56%	58%
▪ Operating Expense per passenger trip	\$7.58	\$7.98	\$10.67	\$7.05	\$10.94
▪ Average trip length (miles)	30	30	30	30	30
▪ Load factor (Passenger Miles/Vehicle Revenue Miles)	52	55	61.18	55	62.91
▪ Passenger trips per vehicle revenue hour	65.27	61.92	70.94	69.04	71.11
▪ Local Subsidy (all jurisdictions) per passenger trip	\$1.84	\$1.75	\$1.69	\$1.81	\$2.29
▪ State/Federal and Other Subsidy per passenger trip	\$0.83	\$1.12	\$3.79	\$0.13	\$2.18
▪ Prince William County Ridership on Virginia Railway Express (VRE) as determined by annual October survey	2,432	2,463	2,306	2,432	2,306

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 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Net Local Annual Cost	—	\$246,810	—	\$387,459	\$413,271
▪ Carpool, Vanpool, Slugging Trips	4,493,907	4,197,788	4,782,033	4,493,907	4,782,033
▪ Customer Inquiries	97,506	88,178	91,642	97,506	91,642
▪ Average Daily Commuter Lot Spaces (I-95)	8,085	7,421	8,335	8,085	8,335
▪ Average Daily Lot Spaces Used (I-95)	75.7%	66.3%	67.4%	75.7%	67.4%
▪ Average Daily Commuter Lot Spaces (I-66)	1,032	1,029	1,032	1,032	1,032
▪ Average Daily Lot Spaces Used (I-66)	19.4%	17%	9.4%	19.4%	9.4%

Department of Transportation



Mission Statement

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

Agency & Program

Planning and Development

Economic Development,
Department of

Office of Housing and
Community Development

Planning

Prince William County/
Manassas Convention and
Visitors Bureau

Public Works

Bull Run Mountain Service
District

Lake Jackson Service District

Transit

➤ Transportation, Department of

Administration

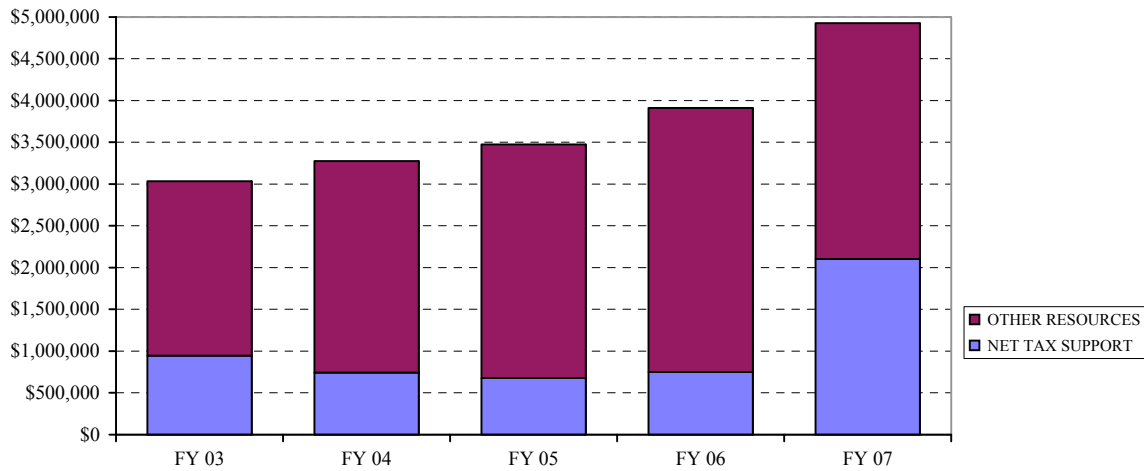
Planning and Programming

Capital

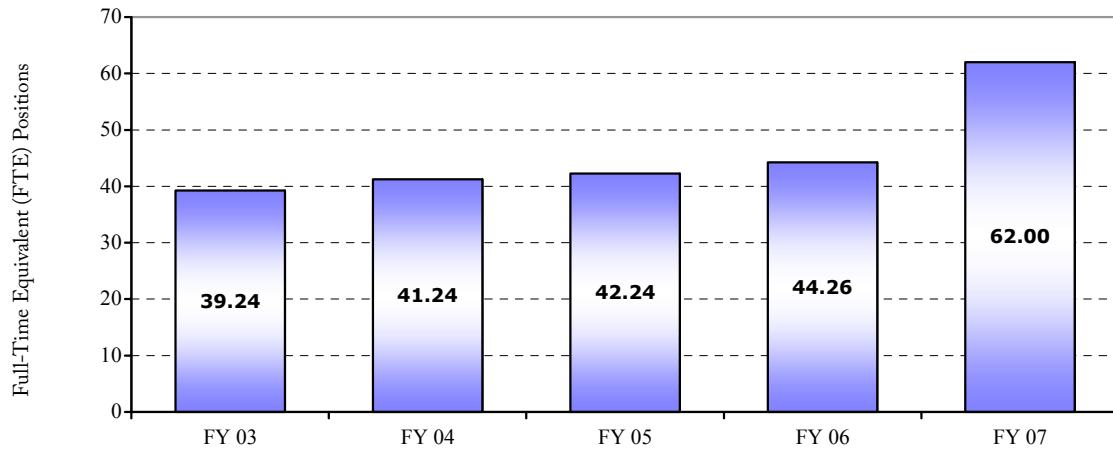
Locator

Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
A. Expenditure by Program					
1 Administration	—	—	—	\$67,836	—
2 Capital	\$1,435,957	\$1,418,197	\$1,466,482	\$1,838,566	25.37%
3 Planning & Programming	\$2,226,343	\$2,033,927	\$2,443,347	\$3,019,852	23.59%
Total Expenditures	\$3,662,300	\$3,452,124	\$3,909,829	\$4,926,254	26.00%
B. Expenditure by Classification					
1 Personal Services	\$2,619,264	\$1,740,366	\$2,895,746	\$3,808,239	31.51%
2 Fringe Benefits	\$815,639	\$517,849	\$889,209	\$1,329,041	49.46%
3 Contractual Services	\$289,326	\$57,752	\$348,280	\$168,280	-51.68%
4 Internal Services	\$87,067	\$138,019	\$126,363	\$221,733	75.47%
5 Other Services	\$1,134,248	\$918,059	\$1,090,586	\$1,235,232	13.26%
6 Capital Outlay	\$77,000	\$75,000	\$0	\$264,000	—
7 Leases & Rentals	\$68,859	\$5,079	\$68,374	\$68,374	0.00%
8 Reserves & Contingencies	(\$1,429,103)	\$0	(\$1,508,730)	(\$2,168,645)	43.74%
Total Expenditures	\$3,662,300	\$3,452,124	\$3,909,829	\$4,926,254	26.00%
C. Funding Sources					
1 Permits, Privilege Fees & Regulatory Licenses	\$2,692,974	\$3,331,512	\$3,058,029	\$2,722,191	-10.98%
2 Charges for Services	\$102,823	\$29,659	\$102,823	\$102,823	0.00%
3 Miscellaneous Revenue	\$1,000	\$10,968	\$0	\$0	—
4 Non General Fund Adjustments	\$0	\$1,664	\$0	\$0	—
Total Designated Funding Sources	\$2,796,797	\$3,373,803	\$3,160,852	\$2,825,014	-10.62%
Net General Tax Support	\$865,503	\$78,321	\$748,977	\$2,101,240	180.55%



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Administration	0.00	0.00	0.60
2 Capital	20.86	21.86	31.50
3 Planning & Programming	21.38	22.40	29.90
Full-Time Equivalent (FTE) Total	42.24	44.26	62.00

I. Strategic Plan Goals

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

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

Community Development - Agency Role

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

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

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

Economic Development - Agency Role

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

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

Education - Agency Role

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

Human Services - Agency Role

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

Public Safety - Agency Role

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

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

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

Transportation - Agency Role

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

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

II. Major Issues

A. One Time Non-Recurring Items Reduced from the Transportation Budget - A total of \$202,059 is removed from the FY 07 Transportation base budget. The total consists of funds which supported the one-time purchase of items in the FY 06 budget and includes: (\$200,000) for Transportation Modeling Software and (\$2,059) for computer equipment and cell phones.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$181,173
Supporting Revenue -	\$127,561
Total PWC Cost -	\$53,612
Additional FTE Positions -	0.00

1. Description - Compensation and benefit increases totaling \$181,173 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, a 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree

Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Transportation Department - Support Increased Program Demands

Total Cost -	\$894,142
Supporting Revenue -	\$521,249
Total PWC Cost -	\$372,893
Additional FTE Positions -	16.00

1. Description - The Transportation Department was created by Resolution of the Board of County Supervisors on April 25, 2006 effective July 1, 2006 for the FY 2007 budget cycle. The Strategic Plan focus groups indicated that roads are the number one concern of Prince William County residents. This is further evidenced by a declining citizen satisfaction rate which shows that in 2005 only 38% of citizens were satisfied with the ease of getting around the County. Because it is the number one concern of County residents, the formation of the County's first Transportation Department was proposed and approved. This department, formerly part of Public Works, is responsible for transportation planning, traffic engineering, managing the County's \$550 million road construction program, site plan review, site inspection, street light improvements, County/State Revenue Sharing program, and the County's newly formed Transportation & Road Improvement Program (TRIP) - designed to bring small scale transportation improvements to the residents of Prince William County faster and cheaper than the existing County/State partnership. Program enhancements adopted for FY 07 are shown below.

a. Five FY 07 Positions for Transportation Inspections Enhancement (Development Fee Supported) (\$469,910) - The Transportation Inspections staff provides oversight to transportation improvements made through new construction. Because staff has not been added to keep up with the increase in development, the County has become increasingly more susceptible to problems with transportation site conditions. Many times problems are noticed far into the development process when corrective action becomes more costly and painful to citizens who may already occupy neighborhoods. Seven



additional inspectors and two supervisory positions are requested to be hired over the next two fiscal year. For FY 07 three site inspectors and two supervisors would be hired and for FY 08 an additional four site inspectors. Additional inspectors are needed to begin a random inspections program which will provide enforcement to ensure that developers are constructing transportation improvements to State and County standards. Transportation is currently in a position where they cannot guarantee, at the current staffing levels, the public safety of transportation improvements as well as associated site conditions for all new development.

- b. **Four Positions for Transportation & Road Improvement Program (TRIP) (General Fund Supported)** (\$338,765) - This program currently utilizes the State matching program by dividing the grant proceeds between the 7 magisterial districts. This has become a burdensome system to maintain because of VDOT regulation and reporting requirements. For FY 07 all of the revenue sharing funds will be placed into an existing project. Additionally, the adopted CIP supplements the existing program with \$400,000 per year per district from Recordation Taxes. This item adds an Engineer I, an Engineer II and two Site Inspector positions all for full year funding.
- c. **Transportation Plan Processing Position (Development Fee Supported)** (\$51,339) - The Plan Review Activity of the Transportation Department is responsible for reviewing Comprehensive Plan Amendments, rezonings, special use permits, site and subdivision plans, and pavement designs. A Technician position to process and to track plan review for both long-range transportation planning and site plan review is desired to make sure plans are processed and reviewed in a timely manner. This position will reduce some of the administrative burden from the Plan Reviewers and allow them to devote more of their time to the review of proposals and plans.
- d. **Street Light Improvements Electricity Cost Increases (General Fund Supported)** (\$25,428) - Increased electric cost for existing Street Lights.
- e. **Road Improvements Sign Budget Increase (General Fund Supported)** (\$5,000) - Additional funding for the sign budget is added due to the

number of Board approved signs over the past year. Many of these sign requests are safety related caution signs and signs to enforce illegal boat/truck parking, which causes extremely unsafe conditions.

- f. **Street Light Improvements; Virginia Energy Governmental Purchasing Association Dues (General Fund Supported)** (\$3,700) - Estimated annual membership fees that are paid from the street lighting budget for the Virginia Energy Governmental Purchasing Association.
 - g. **Six Positions to Support 2006 Road Bond Referendum Projects (Cost Recovery \$493,960)** (\$0) - The Capital Improvements Program (CIP) identifies a \$238 million Road Bond Referendum in November 2006 to build transportation improvements throughout the County. If the 2006 Road Bond Referendum passes in November 2006, the County will need additional staff to administer the additional projects identified in the CIP. Four additional engineers are needed as well as an additional Accounting Assistant and Management Analyst. The Engineer positions being requested will manage road bond projects. The Management Analyst will assist in the preparation of Board agenda items as well as overseeing project budgets and funds. The projected FY07 cost of this request is \$493,960 which would be charged to the Road Bond Projects through Cost Recovery.
2. **Strategic Plan** - These items support the County's Transportation Goal which states: The County will encourage and facilitate multi-modal transportation that gets people to jobs, improves safety, alleviates congestion, reduces travel time, supports and encourages economic development, and is environmentally sensitive and pedestrian-friendly.
 3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Citizen satisfaction with their Quality of Life will be 7.27 on a scale of 10
 - Meet the transportation-related pollution reduction goal specified by the EPA for the Region
 - The percent increase in the assessed value in Potomac Communities will be greater than the percent increase in the rest of the County

- Citizens satisfied with the County's efforts with Planning and Land Use will be 50%
- Economic development capital investment from the expansion of existing businesses (non-retail) will be \$25 million
- Targeted businesses addition or expansion will be 20
- Jobs created (non-retail) will be 4,440
- Residential fire-related deaths will be less than 2 per 100,000
- Fire injuries per 100,000 population will be 11 or fewer
- Number of passenger trips through multi-modal means will be 11.2 million
- Percent of citizens who telecommute will be 20%
- Citizens satisfied with ease of travel within the County will be 55%
- Reported pedestrian incidents will be less than 44
- Transportation dollars allocated to Northern Virginia obtained by the County will be 17.45%

- **Site/Subdivision Plans reviewed within established deadline**

<i>FY 07 Base</i>	85%
<i>FY 07 Adopted</i>	87%
<i>FY 08 Projected</i>	87%
- **Contracts and Task Orders Let**

<i>FY 07 Base</i>	12
<i>FY 07 Adopted</i>	18
<i>FY 08 Projected</i>	18

4. Service Level Impacts -

- **Construction Inspections Performed**

<i>FY 07 Base</i>	20,000
<i>FY 07 Adopted</i>	30,000
<i>FY 08 Projected</i>	42,500
- **Total Active Road Improvement Projects**

<i>FY 07 Base</i>	12
<i>FY 07 Adopted</i>	18
<i>FY 08 Projected</i>	20
- **Improvement Project designs completed**

<i>FY 07 Base</i>	4
<i>FY 07 Adopted</i>	8
<i>FY 08 Projected</i>	8
- **Comprehensive Plan amendments, rezoning and special use permit applications and studies reviewed on time**

<i>FY 07 Base</i>	90%
<i>FY 07 Adopted</i>	92%
<i>FY 08 Projected</i>	92%

Budget Summary – Administration

Total Annual Budget	
FY 2006 Adopted	—
FY 2007 Adopted	\$ 67,836
Dollar Change	\$ 67,836
Percent Change	—

Number of FTE Positions	
FY 2006 FTE Positions	0.00
FY 2007 FTE Positions	0.60
FTE Position Change	0.60

Desired Strategic Plan Community Outcomes

- Reduce the number of total reportable crashes relative to vehicle miles traveled
- Achieve 11.2 million passenger trips through multi-modal means
- Meet the transportation-related pollution reduction goal specified by the EPA for the Region
- Increase the percent of County citizens who telecommute to 20%
- Achieve a rate of 55% of citizens satisfied with their ease of getting around in PWC
- Reduce the number of reported pedestrian incidents from the current 44 per year
- Increase citizen satisfaction with their Quality of Life
- The percent increase in the assessed value in Potomac Communities will be greater than the percent increase in the rest of the County
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up
- Increase economic development capital investment by \$100 million from the expansion of existing businesses (non-retail)
- Add or expand 80 targeted businesses to Prince William County
- Increase economic development capital investment by \$320 million from the attraction of new businesses (non-retail)
- Add 4,440 new jobs from the attraction of new and expansion of existing businesses (non-retail)

Outcome Targets/Trends

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total reportable crashes relative to Vehicles Traveled within County (VMT)	—	—	—	-3%	-3%
▪ Number of passenger trips through multi-modal means	9.80m	9.74m	10.62m	10.3m	11.05m
▪ Percent of citizens who telecommute	19.3%	15.7%	12.9%	19.3%	19.3%
▪ Citizens satisfied with ease of travel within the County	45.7%	62.9%	24.5%	62.9%	45%
▪ Reported pedestrian incidents	52	—	50	50	50
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$401.6m	\$25m	\$14m	\$25m	\$25m
▪ Targeted businesses addition or expansion	11	20	23	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$38.9m	\$80m	\$93.4m	\$80m	\$80m
▪ Jobs created (non-retail)	2,068	1,110	1,621	1,110	1,110

Activities/Service Level Trends Table

1. Administration

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	—	—	—	—	\$67,836
▪ Trackers responded to	—	—	—	—	200
▪ Board of County Supervisors (BOCS) items	—	—	—	—	85

Budget Summary – Planning and Programming

Total Annual Budget	
FY 2006 Adopted	\$ 2,443,347
FY 2007 Adopted	<u>\$ 3,019,852</u>
Dollar Change	\$ 576,505
Percent Change	23.59%

Number of FTE Positions	
FY 2006 FTE Positions	22.40
FY 2007 FTE Positions	<u>29.90</u>
FTE Position Change	7.50

Desired Strategic Plan Community Outcomes

- Reduce the number of total reportable crashes relative to vehicle miles traveled
- Achieve 11.2 million passenger trips through multi-modal means
- Meet the transportation-related pollution reduction goal specified by the EPA for the Region
- Increase the percent of County citizens who telecommute to 20%
- Achieve a rate of 55% of citizens satisfied with their ease of getting around in PWC
- Reduce the number of reported pedestrian incidents from the current 44 per year
- Increase citizen satisfaction with their Quality of Life
- The percent increase in the assessed value in Potomac Communities will be greater than the percent increase in the rest of the County
- Increase satisfaction with the County's efforts in Planning and Land Use
- Increase economic development capital investment by \$100 million from the expansion of existing businesses (non-retail)
- Add or expand 80 targeted businesses to Prince William County
- Increase economic development capital investment by \$320 million from the attraction of new businesses (non-retail)
- Add 4,440 new jobs from the attraction of new and expansion of existing businesses (non-retail)
- Achieve a rate of residential fire-related deaths that is less than 2 per 100,000 population per year
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Number of passenger trips through multi-modal means	9.80m	9.74m	10.62m	10.3m	11.05m
▪ Percent of citizens who telecommute	19.3%	15.7%	12.9%	19.3%	19.3%
▪ Citizens satisfied with ease of travel within the County	45.7%	62.9%	24.5%	62.9%	45%
▪ Number of reported pedestrian incidents	52	—	50	50	50
▪ Vehicle crash rate per vehicle miles traveled	0.064%	—	NA	0.06%	0.06%
▪ Transportation dollars allocated to Northern Virginia obtained by the County	18.1%	13.1%	17.45%	17.7%	17.45%
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Citizens satisfied with the County's efforts with Planning and Land Use	49.8%	55%	44.8%	55%	50%
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$401.6m	\$25m	\$14m	\$25m	\$25m
▪ Targeted businesses addition or expansion	11	20	23	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$38.9m	\$80m	\$93.4m	\$80m	\$80m
▪ Jobs created (non-retail)	2,068	1,110	1,621	1,110	1,110
▪ Residential fire-related deaths	0	1	1	0	0
▪ Fire injuries per 100,000 population	9.61	<=10	11	<=10	<=10

Activities/Service Level Trends Table

1. Plan Review

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$819,952	\$731,861	\$756,179	\$888,070	1,146,287
▪ Site/subdivision plans reviewed	1,862	1,584	1,351	1,584	1,500
▪ Plans reviewed within established deadline	83%	85%	82%	85%	87%
▪ Special use permit applications and studies reviewed	119	146	212	146	150
▪ Comprehensive Plan amendments, rezoning and special use permit applications and studies reviewed on time	45%	90%	49%	90%	92%
▪ Plans reviewed per FTE	360	247	261	247	260

2. Inspections

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,130,965	\$1,009,496	\$1,043,003	\$1,224,921	\$1,581,081
▪ Construction inspections performed	19,270	20,000	17,740	20,000	30,000
▪ Inspections Performed per FTE	2,409	2,500	2,218	2,500	2,500

3. Safety & Regional Planning

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$34,189	\$315,925	\$234,745	\$330,356	\$292,484
▪ Traffic safety requests reviewed	1,042	600	584	0	—
▪ Traffic safety field requests reviewed	—	—	—	220	220
▪ Traffic safety requests responded to within established deadlines	90%	85%	100%	90%	—
▪ Traffic safety field requests performed per FTE	—	—	—	220	220

Budget Summary – Capital

Total Annual Budget	
FY 2006 Adopted	\$ 1,466,482
FY 2007 Adopted	<u>\$ 1,838,566</u>
Dollar Change	\$ 372,084
Percent Change	25.37%

Number of FTE Positions	
FY 2006 FTE Positions	21.86
FY 2007 FTE Positions	<u>31.50</u>
FTE Position Change	9.64

Desired Strategic Plan Community Outcomes

- Reduce the number of total reportable crashes relative to vehicle miles traveled
- Achieve 11.2 million passenger trips through multi-modal means
- Achieve a rate of 55% of citizens satisfied with their ease of getting around in PWC
- Reduce the number of reported pedestrian incidents from the current 44 per year
- Increase citizen satisfaction with their Quality of Life
- The percent increase in the assessed value in Potomac Communities will be greater than the percent increase in the rest of the County
- Increase economic development capital investment by \$100 million from the expansion of existing businesses (non-retail)
- Add or expand 80 targeted businesses to Prince William County
- Increase economic development capital investment by \$320 million from the attraction of new businesses (non-retail)
- Add 4,440 new jobs from the attraction of new and expansion of existing businesses (non-retail)
- Achieve a rate of residential fire-related deaths that is less than 2 per 100,000 population per year
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Number of passenger trips through multi-modal means	9.80m	9.74m	10.62m	10.3m	11.05m
▪ Citizens satisfied with ease of travel within the County	45.7%	62.9%	24.5%	62.9%	45%
▪ Number of reported pedestrian incidents	52	—	NA	50	TBD
▪ Vehicle crash rate per vehicle miles traveled	0.064%	—	NA	0.06%	0.06%
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$401.6m	\$25m	\$14m	\$25m	\$25m
▪ Targeted businesses addition or expansion	11	20	23	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$38.9m	\$80m	\$93.4m	\$80m	\$80m
▪ Jobs created (non-retail)	2,068	1,110	1,621	1,110	1,110
▪ Residential fire-related deaths	0	1	1	0	0
▪ Fire injuries per 100,000 population	9.61	<=10	11	<=10	<=10

Activities/Service Level Trends Table

1. Street Lighting

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$910,852	\$1,003,461	\$958,632	\$1,042,638	\$1,070,580
▪ County-funded street lights installed and upgraded	128	125	36	121	103
▪ Street light outages reported to power companies within three working days	96%	100%	100%	98%	99%
▪ Percentage of Street Light outages repaired within 10 days	72%	80%	82%	76%	80%
▪ Average cost per street light installed	\$1,079	\$2,500	\$2,718	\$2,069	\$2,254
▪ Average cost per inspection of County funded streetlights	\$11.62	\$11.48	NR	\$11.97	—

2. Transportation Road Improvements Program (TRIP)

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$372,474	\$412,518	\$384,337	\$423,844	\$767,986
▪ Total Active Improvement projects	12	15	14	12	18
▪ Improvement project designs completed	4	6	6	4	8
▪ Improvement project designs approved by Virginia Department of Transportation with three submissions or less	100%	100%	100%	100%	100%
▪ Total number of improvement projects per FTE	6	7.5	4.7	6	4

3. Right of Way Acquisition

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Cost Recovery Activity Annual Cost (Cost is charged out to Capital Projects)	\$0	\$0	\$25,076	\$0	\$0
▪ Road bond project milestones completed on time	85.7%	96%	NR	90%	—
▪ Projects finished within 60 days of original contract completion date	—	—	—	—	75%
▪ Percent of projects within original contract amount	—	—	—	—	5%
▪ Road bond projects completed within budget	NR	91%	99%	85%	95%
▪ Appraisal to Settlement Value	82.5%	75%	84%	75%	85%
▪ Parcels acquired	80	50	175	100	60
▪ ROW Abandonments/Vacations	7	15	7	10	10

4. Road Utilities Coordination

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Cost Recovery Activity Annual Cost (Cost is charged out to Capital Projects)	\$0	\$0	\$25,076	\$0	\$0
▪ Road bond project milestones completed on time	85.7%	96%	NR	90%	—
▪ Projects finished within 60 days of original contract completion date	—	—	—	—	75%
▪ Percent of projects within original contract amount	—	—	—	—	5%
▪ Road bond projects completed within budget	NR	91%	99%	85%	95%

5. Road Design and Construction

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Cost Recovery Activity Annual Cost (Cost is charged out to Capital Projects)	\$0	\$0	\$25,076	\$0	\$0
▪ Road bond project milestones completed on time	85.7%	96%	NR	90%	—
▪ Projects finished within 60 days of original contract completion date	—	—	—	—	75%
▪ Percent of projects within original contract amount	—	—	—	—	5%
▪ Road bond projects completed within budget	NR	91%	99%	85%	95%
▪ Contracts and task orders let	10	15	12	12	18
▪ Average contract amount managed per FTE	\$1.1m	\$1.5m	\$2.9m	\$1.5m	\$2.0m