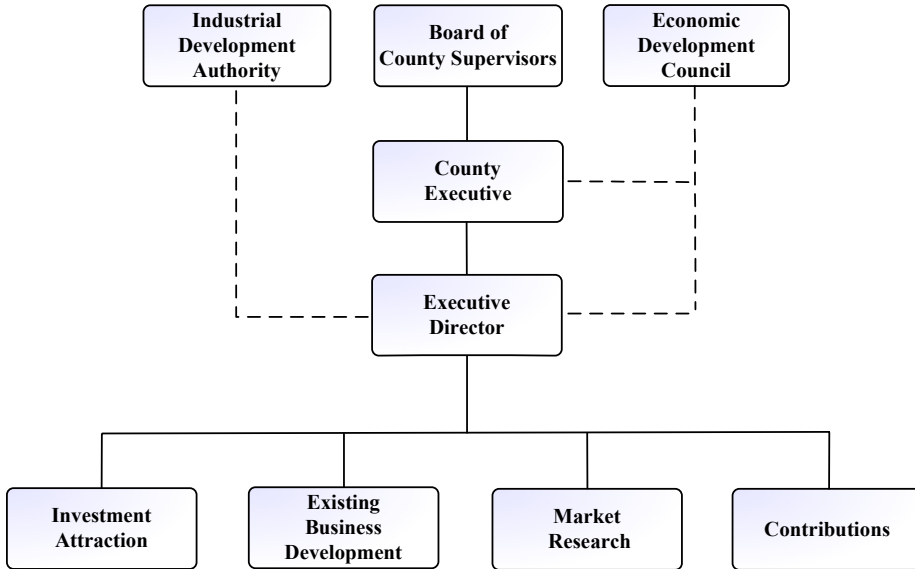




Department of Economic Development



Agency & Program

Planning and Development

➤ Economic Development, Department of

- Investment Attraction
- Existing Business
- Market Research
- Contributions

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

Mission Statement

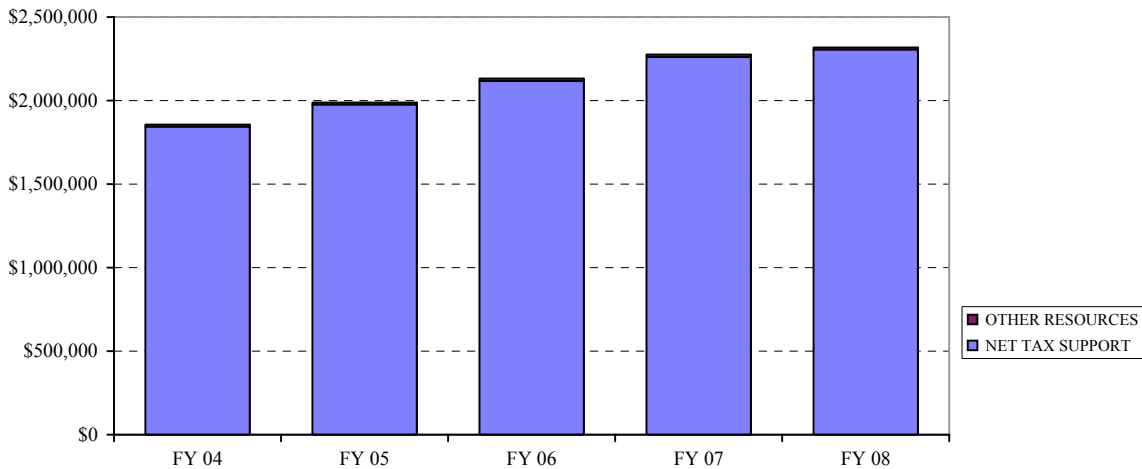
The mission of the Department of Economic Development is to improve the County's economic base by encouraging new businesses to locate in Prince William County, retain existing businesses and encourage existing businesses to expand.



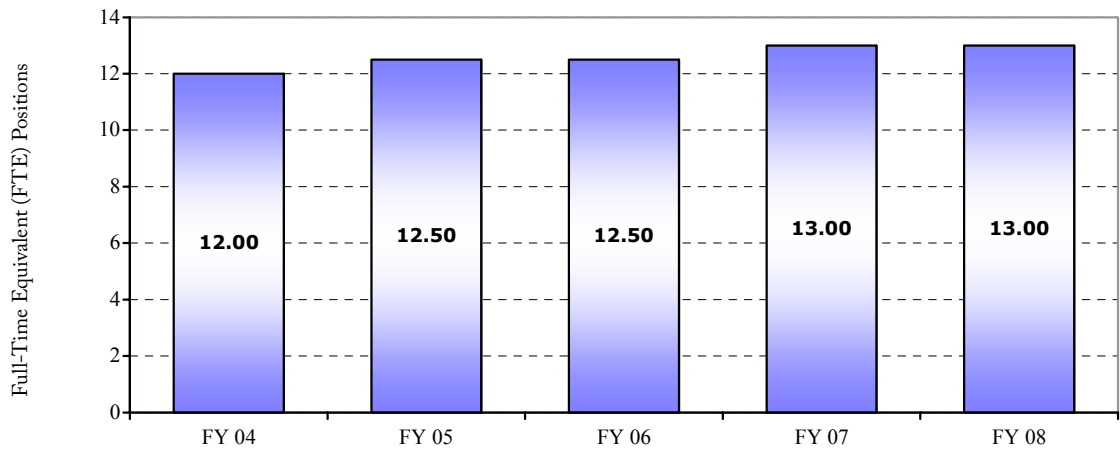
Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Investment Attraction	\$1,180,175	\$1,073,446	\$1,042,011	\$1,075,096	3.18%
2 Existing Business Development	\$540,523	\$492,454	\$517,251	\$570,231	10.24%
3 Market Research	\$358,772	\$338,870	\$460,098	\$416,634	-9.45%
4 Contributions	\$255,000	\$255,000	\$255,000	\$255,000	0.00%
Total Expenditures	\$2,334,470	\$2,159,770	\$2,274,360	\$2,316,961	1.87%
B. Expenditure by Classification					
1 Personal Services	\$1,058,989	\$1,072,827	\$1,136,585	\$1,187,992	4.52%
2 Fringe Benefits	\$293,150	\$300,764	\$359,309	\$371,443	3.38%
3 Contractual Services	\$450,475	\$292,382	\$355,983	\$270,378	-24.05%
4 Internal Services	\$80,875	\$80,875	\$33,402	\$33,302	-0.30%
5 Other Services	\$460,981	\$412,922	\$386,181	\$450,946	16.77%
6 Capital Outlay	\$0	\$0	\$1,000	\$1,000	0.00%
7 Leases & Rentals	\$0	\$0	\$1,900	\$1,900	0.00%
Total Expenditures	\$2,344,470	\$2,159,770	\$2,274,360	\$2,316,961	1.87%
C. Funding Sources					
1 Miscellaneous Revenue	\$36,023	\$27,139	\$14,130	\$14,130	0.00%
Total Designated Funding Sources	\$36,023	\$27,139	\$14,130	\$14,130	0.00%
Net General Tax Support	\$2,308,447	\$2,132,631	\$2,260,230	\$2,302,831	1.88%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Investment Attraction	5.45	5.98	5.90
2 Existing Business Development	4.15	3.99	4.15
3 Market Research	2.90	3.03	2.95
4 Contributions	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	12.50	13.00	13.00



I. Strategic Plan Goals

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

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

Community Development - Agency Role

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

Economic Development - Agency Role

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

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

- assisting existing businesses in expanding their operations; and,

- aggressively marketing the competitive features of the County, identifying potential business prospects, developing relationships with customers, packaging proposals, and closing deals that lead to job creation and economic development investment.

Education - Agency Role

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

Human Services - Agency Role

The Department maintains knowledge of human services available to businesses.

Public Safety - Agency Role

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

Transportation - Agency Role

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

II. Major Issues

A. Seat Management Savings - A total of \$100 was removed from the Economic Development, Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.

B. Expenditure Reorganization - A total of \$57,040 was shifted within Economic Development activities to facilitate proper accounting of expenditures related to the implementation of the Economic Development marketing plan for FY 08. \$56,569 was shifted from Business Location and Expansion Research to Investment Attraction Marketing (\$33,177) and Public Relations and Special Events (\$23,863). A total of \$471 was shifted from Existing Business Outreach/Expansion to Public Relations and Special Events.



III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$47,609
Supporting Revenue -	\$0.00
Total PWC Cost -	\$47,609
Additional FTE Positions -	0.00

1. Description - Compensation and benefit increases totaling \$47,609 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase, a 2.75% 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. Budget Savings

The present downturn in the County’s housing market and related County government revenue created a need to identify budget savings. During the FY 08 budget process, a team representing 33 agencies convened to scrutinize existing lines of business and associated expenditures and to make recommendations for savings.

1. Investment Attraction

Total Cost -	(\$20,840)
Supporting Revenue -	\$0
Total PWC Cost -	(\$20,840)
Additional FTE Positions -	0.00

a. Description - Reduction in professional marketing services expenditures.

b. Service Level Impact -

- **Target missions/trade shows/special events attended**

<i>FY 08 Base</i>	40
<i>FY 08 Adopted</i>	35



Budget Summary - Investment Attraction

Total Annual Budget	
FY 2007 Adopted	\$ 1,042,011
FY 2008 Adopted	<u>\$ 1,075,096</u>
Dollar Change	\$ 33,085
Percent Change	3.18%

Number of FTE Positions	
FY 2007 FTE Positions	5.98
FY 2008 FTE Positions	<u>5.90</u>
FTE Position Change	-0.08

Desired Strategic Plan Community Outcomes

- Increase economic development capital investment by \$420 million from the attraction of new businesses (non-retail)
- Increase economic development capital investment by \$100 million from the expansion of existing businesses (non-retail)
- Increase economic development capital investment by \$420 million from the attraction of new businesses (non-retail) and the expansion of existing businesses (non-retail)
- Add or expand 80 targeted businesses to Prince William County
- Add 4,440 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 12% at the end of 4 years as measured in constant dollars

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total capital investment:	\$220.4m	\$105m	\$243.1m	\$105m	\$105m
-New businesses (non-retail)	\$206.4m	\$80m	\$163.2m	\$80m	\$80m
-Existing businesses (non-retail)	\$14m	\$25m	\$79.9m	\$25m	\$25m
▪ Total capital investment:	\$107.4m	\$105m	\$243.1m	\$105m	\$105m
-New businesses (non-retail; large projects removed)	\$93.4m	\$80m	\$163.2m	\$80m	\$80m
-Existing businesses (non-retail; large projects removed)	\$14m	\$25m	\$79.9m	\$25m	\$25m
▪ Targeted businesses addition or expansion	23	20	22	20	20
▪ Total jobs announced:	1,621	1,110	2,257	1,110	1,110
-New businesses (non-retail)	1,461	850	1,648	850	850
-Existing businesses expansion (non-retail)	160	260	609	260	260
▪ Average weekly wage per employee	\$732	\$762	\$749	\$801	\$843
▪ Ratio of employment to population (jobs per capita)	0.284	0.277	0.282	0.277	0.280

Activities/Service Level Trends Table

1. Investment Attraction Marketing

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$923,609	\$971,918	\$1,073,446	\$1,042,011	\$1,075,096
▪ Target missions/trade shows/special events attended	58	40	80	40	40
▪ Prospect visits hosted	160	100	144	100	100



Budget Summary - Existing Business

Total Annual Budget	
FY 2007 Adopted	\$ 517,251
FY 2008 Adopted	<u>\$ 570,231</u>
Dollar Change	\$ 52,980
Percent Change	10.24%

Number of FTE Positions	
FY 2007 FTE Positions	3.99
FY 2008 FTE Positions	<u>4.15</u>
FTE Position Change	0.16

Activities/Service Level Trends Table

1. Existing Business Outreach/Expansion

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$276,440	\$308,497	\$273,607	\$312,072	\$321,001
▪ Assisting existing business through consultation, visitations, issue(s) resolution and information dissemination	206	200	206	200	200
▪ Business directory distributed/web site visits	4,380	4,000	8,980	4,000	9,000
▪ Collect, compile and update data from targeted and selected industries for existing business database	312	300	369	300	360

2. Public Relations and Special Events

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$196,760	\$190,590	\$218,848	\$205,178	\$249,230
▪ Media inquiries handled	83	80	84	80	80
▪ Special events and meetings	20	13	18	15	15
▪ Quarterly newsletters and annual reports created and distributed	11,241	6,000	21,703	10,000	15,000
▪ Presentations to community groups	23	15	27	15	15





Budget Summary - Market Research

Total Annual Budget	
FY 2007 Adopted	\$ 460,098
FY 2008 Adopted	<u>\$ 416,634</u>
Dollar Change	\$ (43,464)
Percent Change	-9.45%

Number of FTE Positions	
FY 2007 FTE Positions	3.03
FY 2008 FTE Positions	<u>2.95</u>
FTE Position Change	-0.08

Activities/Service Level Trends Table

1. Business Location and Expansion Research

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$301,604	\$404,780	\$338,870	\$460,098	\$416,634
▪ Site inventory, building inventory databases and reports created, maintained and updated	16	6	16	15	15
▪ Special projects	13	4	7	12	7
▪ Business cost comparison and incentive studies created, maintained and updated	18	7	13	15	10



Budget Summary - Contributions

Total Annual Budget	
FY 2007 Adopted	\$ 255,000
FY 2008 Adopted	<u>\$ 255,000</u>
Dollar Change	\$ -
Percent Change	0.00%

Number of FTE Positions	
FY 2007 FTE Positions	0.00
FY 2008 FTE Positions	<u>0.00</u>
FTE Position Change	0.00

Activities/Service Level Trends Table

1. Contributions to Flory Small Business Center

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$200,000	\$230,000	\$230,000	\$230,000	\$230,000
▪ Long-term counseling cases (more than 12 hours)	102	100	99	100	100
▪ Short-term counseling cases (more than 12 hours)	58	50	63	50	50
▪ Jobs created	533	250	790	250	250
▪ Jobs saved/retained	0	60	0	25	25
▪ Jobs stabilized	1,748	1,000	956	1,000	1,000
▪ Increased sales	\$20m	\$10m	\$20.7m	\$10m	\$10m
▪ Capital investments	\$30m	\$10m	\$11.8m	\$10m	\$10m
▪ Training sessions	7	8	8	6	6
▪ Training attendees	151	200	303	200	200
▪ Press releases	12	12	12	12	12
▪ Existing County businesses assisted by Flory Small Business Development Center	160	150	162	150	150
▪ Business Information Center patrons	2,043	2,400	1,893	2,000	2,000

2. Contributions to Greater Washington Initiative

Data provided by Greater Washington Initiative

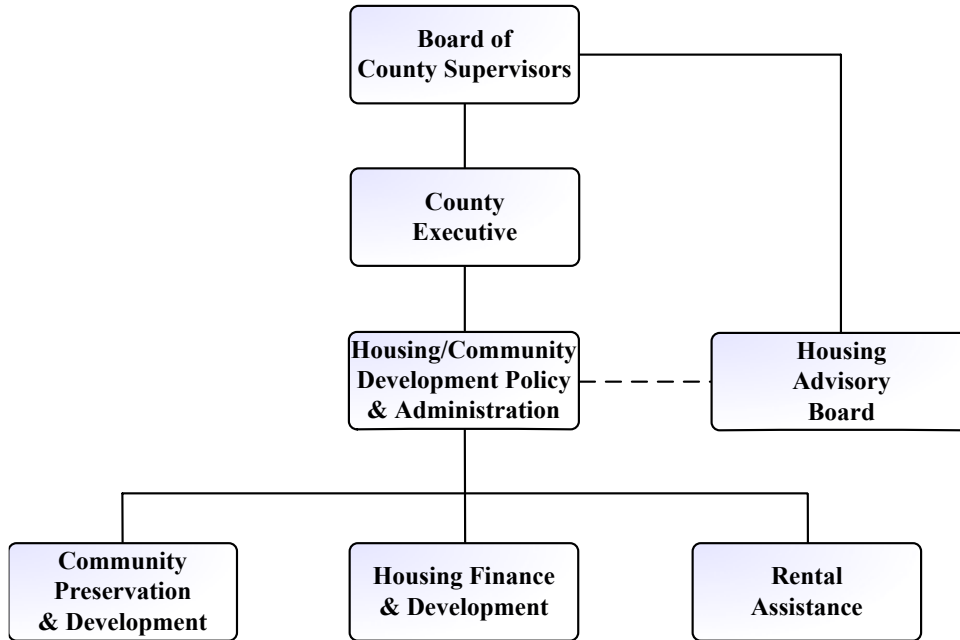
	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Base</u>
▪ Total Activity Annual Cost	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
▪ Special marketing events	17	10	13	12	12
▪ New projects identified	159	50	70	100	100
▪ Site selection proposals	281	70	139	130	130







Office of Housing and Community Development



Agency & Program

Planning and Development

Economic Development, Department of

➤ **Office of Housing and Community Development**

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

Planning

Prince William County/Manassas Convention and Visitors Bureau

Public Works

Bull Run Mountain Service District

Lake Jackson Service District

Transit

Transportation, Department of

Locator

Mission Statement

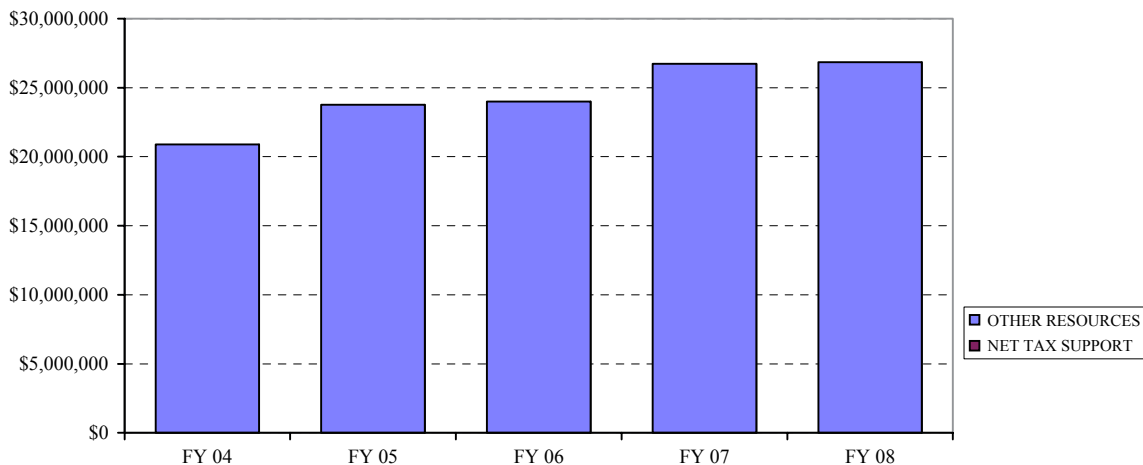
To develop affordable housing opportunities and improve neighborhood services for low and moderate-income area residents by leveraging available federal, state and local resources.



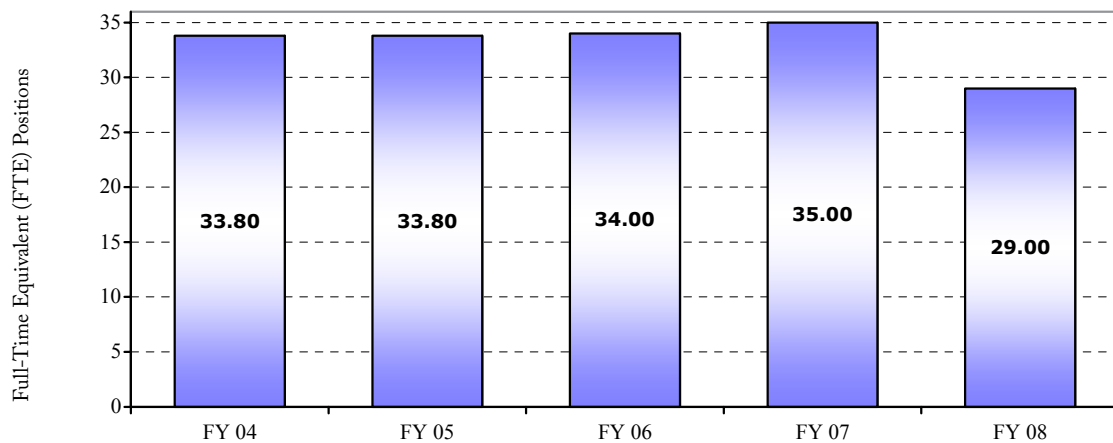
Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Policy & Administration	\$402,666	\$438,048	\$450,177	\$363,309	-19.30%
2 Community Preservation & Development	\$2,839,393	\$1,989,408	\$2,527,112	\$2,452,940	-2.94%
3 Housing Finance & Development	\$1,924,298	\$1,797,838	\$2,125,588	\$2,080,109	-2.14%
4 Rental Assistance	\$23,375,376	\$23,559,486	\$21,492,187	\$21,807,069	1.47%
5 Transitional Housing Property Management	\$443,599	\$316,594	\$128,251	\$149,177	16.32%
Total Expenditures	\$28,985,332	\$28,101,373	\$26,723,315	\$26,852,604	0.48%
B. Expenditure by Classification					
1 Personal Services	\$1,838,021	\$1,686,255	\$1,907,834	\$1,547,694	-18.88%
2 Fringe Benefits	\$490,673	\$466,175	\$587,848	\$529,675	-9.90%
3 Contractual Services	\$2,474,494	\$1,752,448	\$2,229,030	\$2,170,350	-2.63%
4 Internal Services	\$134,612	\$192,308	\$85,856	\$91,127	6.14%
5 Other Services	\$23,925,987	\$23,850,130	\$21,541,088	\$22,417,419	4.07%
6 Debt Maintenance	\$0	\$56,572	\$0	\$0	—
7 Capital Outlay	\$10,720	\$5,048	\$0	\$0	—
8 Leases & Rentals	\$14,163	\$12,161	\$17,097	\$17,097	0.00%
9 Transfers Out	\$96,662	\$80,277	\$354,562	\$79,242	-77.65%
Total Expenditures	\$28,985,332	\$28,101,373	\$26,723,315	\$26,852,604	0.48%
C. Funding Sources					
2 Charges for Services	\$1,673,847	\$3,027,048	\$2,050,000	\$2,147,190	4.74%
3 Revenue From Commonwealth	\$64,667	\$38,518	\$38,000	\$38,000	0.00%
4 Revenue From Federal Government	\$26,167,870	\$25,819,444	\$24,624,233	\$24,656,332	0.13%
5 Transfers In	\$313,122	\$313,122	\$11,082	\$11,082	0.00%
Total Designated Funding Sources	\$28,219,506	\$29,198,131	\$26,723,315	\$26,852,604	0.48%
Net General Tax Support	\$765,826	(\$1,096,758)	\$0	\$0	0.00%





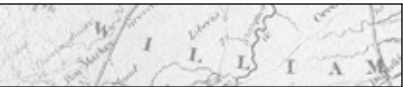
Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Policy & Administration	2.28	2.73	2.76
2 Community Preservation & Development	2.94	2.94	3.16
3 Housing Finance & Development	1.53	1.23	0.50
4 Rental Assistance	26.67	27.42	22.58
5 Transitional Housing Property Management	0.58	0.68	0.00
Full-Time Equivalent (FTE) Total	34.00	35.00	29.00





I. Strategic Plan Goals

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

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

Community Development - Agency Role

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

Economic Development - Agency Role

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

Education - Agency Role

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

Human Services - Agency Role

OHCD contributes significantly to more than 2,000 households by providing financial assistance in the form of rent subsidies, as well as case management and counseling aimed at achieving economic independence. OHCD translates all of its printed information about housing programs and services into Spanish, including application forms. OHCD has several staff, including the Director, who daily assists the many Spanish-speaking customers who seek County services. These bi-lingual staff also conduct community briefings and participate in community affairs involving the Hispanic community throughout the County.

Public Safety - Agency Role

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

Transportation - Agency Role

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

II. Major Issues

A. Reduction in Force - The FY 08 base budget includes revenue and expenditure decreases totaling \$375,502 due to a reduction in force in the Housing Choice Voucher Program in the office of Housing and Community Development (OHCD). These staff reductions are the result of a decrease in federal grant funding to support rental assistance to low-income families and cover administrative costs associated with providing these services. As a result, six full-time equivalent (FTE) positions were eliminated, the Rental Assistant Program Director, two Administrative Support Assistants III positions, one Administrative Support Assistant II, a Housing Program Specialist I and an Accounting Assistant I.



B. Funding Shifts - The FY 08 base budget includes resource shifts totaling \$181,539. These include \$94,765 which will allow the agency to manage all Dawson Beach transitional housing funds within one program activity, \$82,535 of emergency shelter grant funding to allow the Community Improvement and Housing Support Services program to allocate funding throughout the year on a per bed formula per federal guidelines, and \$4,239 within the Home Ownership Assistance Program to reduce program cost to accommodate salary adjustments.

C. Revenue Increase - The FY 08 base budget for the Housing Choice Voucher Rental Assistant Program allocation includes a \$297,688 increase above the FY 07 adopted budget. This funding represents \$257,688 for rental assistance payments and \$40,000 to fund administrative costs.

D. Revenue Reductions - The FY 08 base budget includes revenue reductions of \$168,399. These include \$36,596 of Community Development Block Grant Program funds, \$71,609 of Transitional Housing Program funding and \$60,194 of funding for the Housing Opportunities for People with Aids Program.

E. Shift for Seat Management - A total of \$5,271 has been shifted in the Office of Housing and Community Development to support recurring seat management expenses associated with computers purchased off-cycle.

F. Seat Management Reduction - A total of \$258 has been removed from the Office of Housing and Community Development, Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$251,041
Supporting Revenue -	\$0
Total PWC Cost -	\$251,041
Additional FTE Positions -	0.00

1. Description - Compensation and benefit increases totaling \$251,041 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase, a 2.75% 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. Budget Additions

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

1. Position Exchange

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

a. Description - A reduction in force in the Housing Choice Voucher Program in the office of Housing and Community Development (OHCD) occurred due do a decrease in federal grant funding. As a result, six full-time equivalent (FTE) positions were eliminated, including the Housing Rental Assistant Division Chief. This adjustment reauthorizes the Housing Rental Assistant Division Chief position and eliminates the Rental Assistant Program Supervisor position instead.

b. Service Level Impact - There are no client service level impacts associated with these reductions.





Budget Summary - Policy and Administration

Total Annual Budget	
FY 2007 Adopted	\$ 450,177
FY 2008 Adopted	<u>\$ 363,309</u>
Dollar Change	\$ (86,868)
Percent Change	-19.30%

Number of FTE Positions	
FY 2007 FTE Positions	2.73
FY 2008 FTE Positions	<u>2.78</u>
FTE Position Change	0.05

Desired Strategic Plan Community Outcomes

- Prevent homelessness from exceeding 1.60 per 1,000 population
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up
- Increase new owner occupied residential units that are affordable to County citizens as defined by 30% of median family income
- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Homeless residents in the County	512	500	508	512	508
▪ Homeless rate per 1,000 population	1.44	1.37	1.37	1.50	1.37
▪ Citizen satisfaction with efforts to prevent neighborhood deterioration	70.8%	71.9%	68.7%	72%	68.7%
▪ New owner occupied residential units affordable at 30% median family income	529	1,556	270	476	270
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15
▪ Amount of Federal and State funds targeted for local housing programs	\$25.6M	\$25.7M	\$26.1M	\$25.7M	\$26.1M
▪ Portion of households with a housing problem provided with direct housing services	8.94%	10.26%	9.15%	10.26%	9.15%
▪ Families assisted by OHCD with low-income housing	2,754	2,841	2,953	2,165	2,953





Activities/Service Level Trends Table

1. Public Information

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

	FY 05	FY 06	FY 06	FY 07	FY 08
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$676,370	\$475,946	\$438,048	\$450,177	\$354,643
▪ Public information events conducted	12	12	12	12	12
▪ Housing research reports published	4	3	4	4	4
▪ Public information event contacts	2,247	2,200	2,980	2,250	2,600
▪ Publications distributed	4,728	4,700	4,850	4,730	4,800
▪ Cost per research report published	\$26,326	\$15,000	\$14,571	\$15,000	\$18,000
▪ Cost per public information event	\$1,286	\$1,300	\$1,540	\$1,400	\$1,500



Budget Summary - Community Preservation and Development

Total Annual Budget	
FY 2007 Adopted	\$ 2,527,112
FY 2008 Adopted	\$ 2,452,940
Dollar Change	\$ (74,172)
Percent Change	-2.94%

Number of FTE Positions	
FY 2007 FTE Positions	2.94
FY 2008 FTE Positions	3.16
FTE Position Change	0.22

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15
▪ Value of building rehab permits over prior year	—	>1%	—	>1%	>1%
▪ Citizen satisfaction with efforts to prevent neighborhood deterioration	70.8%	71.9%	68.7%	72%	68.7%
▪ Families assisted by OHCD with low-income housing	2,754	2,841	2,953	2,165	2,953

Activities/Service Level Trends Table

1. Housing Rehabilitation

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$946,924	\$1,398,087	\$951,333	\$1,563,509	\$1,529,332
▪ Substandard single-family housing units rehabilitated	23	35	20	35	12
▪ Average cost of rehabilitating a substandard single-family housing unit	\$57,623	\$44,059	\$59,490	\$57,624	\$59,400
▪ Customer satisfaction survey with rehabilitation Services	—	—	—	—	75%





2. Community Improvement and Housing Supportive Services

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$360,628	\$976,900	\$1,038,074	\$963,603	\$923,574
▪ Persons provided with housing and other related services - CDBG	838	255	603	1,305	606
▪ Persons provided with housing and other related services - ESG	1,573	—	1,651	1,560	1,651
▪ Community agencies funded to provide housing and related services	3	9	11	8	11
▪ Community improvement projects managed	19	10	15	12	16
▪ Non-County improvement projects managed	5	16	7	9	7



Budget Summary - Housing Finance and Development

Total Annual Budget	
FY 2007 Adopted	\$ 2,125,588
FY 2008 Adopted	<u>\$ 2,080,109</u>
Dollar Change	\$ (45,479)
Percent Change	-2.14%

Number of FTE Positions	
FY 2007 FTE Positions	1.23
FY 2008 FTE Positions	<u>0.50</u>
FTE Position Change	-0.73

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15
▪ New owner occupied residential units affordable at 30% median family income	529	1,556	270	476	270
▪ Portion of eligible renter households assisted to become first-time homebuyers	2.3%	2.0%	.34%	.18%	.11%
▪ Families assisted by OHCD with low-income housing	2,754	2,841	2,953	2,165	2,953

Activities/Service Level Trends Table

1. Homeownership Assistance

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$2,197,965	\$1,763,388	\$1,797,838	\$2,125,588	\$2,066,146
▪ Families assisted to become first-time homebuyers	34	17	19	10	6
▪ Federal and State funds used to assist eligible households to become first-time homebuyers	\$6.9M	\$1.8M	\$4.7M	\$1.7M	\$1.3M
▪ Private mortgage financing generated on behalf of first-time homebuyers	\$360,925	\$3.0M	\$175,000	\$474,771	\$177,047
▪ Portion of families signing a contract that successfully purchases a home	94%	91%	100%	83%	86%
▪ Average amount of Federal and State funds used per first-time homebuyer assisted	\$205,746	\$64,600	\$247,964	\$169,692	\$232,081
▪ Applications submitted for Federal and State housing funds	4	6	4	2	4
▪ Customer Satisfaction with Homeownership Assistance Program Services	—	—	—	—	90%



Budget Summary - Rental Assistance

Total Annual Budget	
FY 2007 Adopted	\$ 21,492,187
FY 2008 Adopted	<u>\$ 21,807,069</u>
Dollar Change	\$ 314,882
Percent Change	1.47%

Number of FTE Positions	
FY 2007 FTE Positions	27.42
FY 2008 FTE Positions	<u>22.56</u>
FTE Position Change	-4.86

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15
▪ Homeless rate per 1,000 population	1.44	1.37	1.37	1.50	1.37
▪ Portion of eligible elderly and disabled persons in Housing Choice Voucher Program provided with rental assistance	60%	50%	69%	50%	69%
▪ Portion of FSS families who successfully meet program goals	38%	60%	80%	95%	80%
▪ Families assisted by OHCD with low-income housing	2,754	2,841	2,953	2,165	2,953

Activities/Service Level Trends Table

1. Housing Assistance Program Payments

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$21,525,518	\$17,926,336	\$22,373,419	\$20,027,903	\$20,724,172
▪ Families provided with rental assistance	2,095	2,100	2,169	2,100	2,100
▪ Rental income paid to local property owners on behalf of families	\$20.2M	\$19.3M	\$22.1M	\$20.2M	\$22.1M
▪ Families assisted under tenant assistance program	33	48	31	33	31
▪ Participants in FSS program	145	150	145	145	145
▪ Portion of HCV families violating program requirements ending in termination	98%	98%	98%	98%	98%
▪ Local lease rate for allocated certificates and vouchers	110%	100%	100%	100%	100%



2. Housing Assistance Program Administration

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,080,510	\$1,319,225	\$1,186,067	\$1,464,283	\$1,084,710
▪ Average program management cost per family assisted	\$968	\$966	\$981	\$1,100	\$1,000
▪ HAP checks issued with no payment error	99%	98%	99%	99%	99%
▪ Annual HCV Program Performance Evaluation Score from HUD	96%	95%	93%	95%	95%
▪ Landlord satisfaction with OHCD service	98%	95%	98%	98%	98%
▪ Tenant Satisfaction with Rental Assistance Services	—	—	—	—	90%



Budget Summary - Transitional Housing Property Management

Total Annual Budget	
FY 2007 Adopted	\$ 128,251
FY 2008 Adopted	<u>\$ 149,177</u>
Dollar Change	\$ 20,926
Percent Change	16.32%

Number of FTE Positions	
FY 2007 FTE Positions	0.68
FY 2008 FTE Positions	<u>0.00</u>
FTE Position Change	-0.68

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15
▪ Homeless rate per 1,000 population	1.44	1.37	1.37	1.50	1.37
▪ Portion of homeless families served with transitional housing	2.2%	2.0%	2.3%	2.0%	2.3%
▪ Families successfully moving to permanent housing	86%	75%	80%	75%	80%
▪ Families assisted by OHCD with low-income housing	2,754	2,841	2,953	2,165	2,953

Activities/Service Level Trends Table

1. Manage Transitional Housing

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

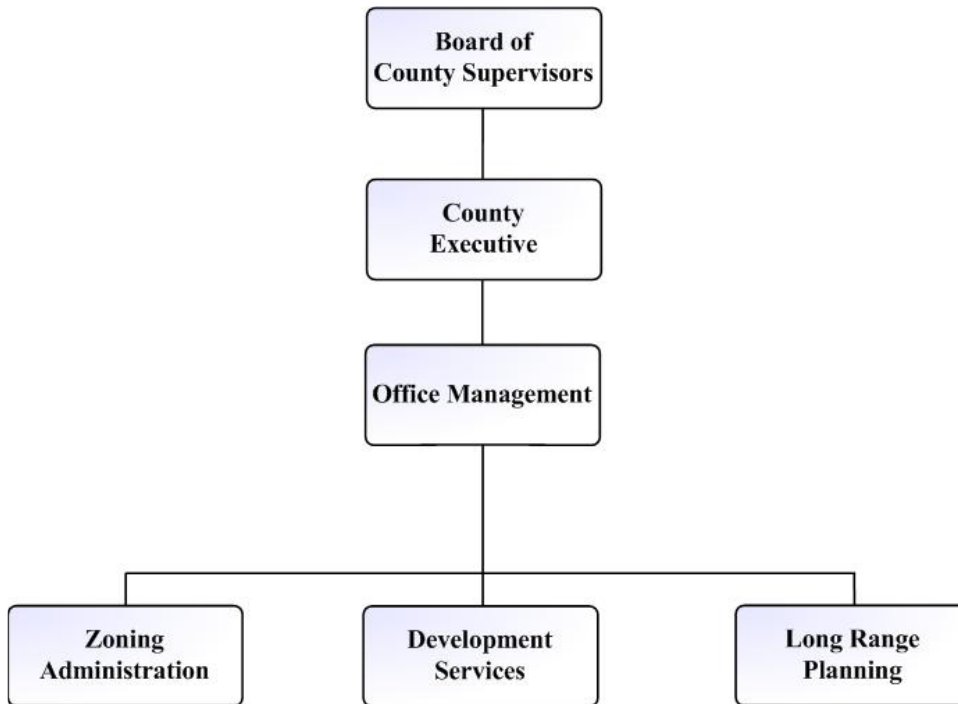
	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$176,658	\$123,663	\$66,594	\$128,252	\$149,177
▪ Homeless families served	14	11	12	13	12
▪ Transitional housing units leased	84%	95%	78%	95%	90%
▪ Portion of monthly rents collected	98%	98%	94%	98%	94%
▪ Average maintenance and operating cost per family served	\$12,320	\$13,000	\$12,850	\$13,000	\$13,000







Planning



Agency & Program

Planning and Development

Economic Development,
Department of

Office of Housing and
Community Development

➤ **Planning**

- Development Services
- Zoning Administration
- Long Range Planning
- Office of the Director/Office Management
- Prince William County/
Manassas Convention and
Visitors Bureau
- Public Works
- Bull Run Mountain Service
District
- Lake Jackson Service District
- Transit
- Transportation, Department of

Locator

Mission Statement

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



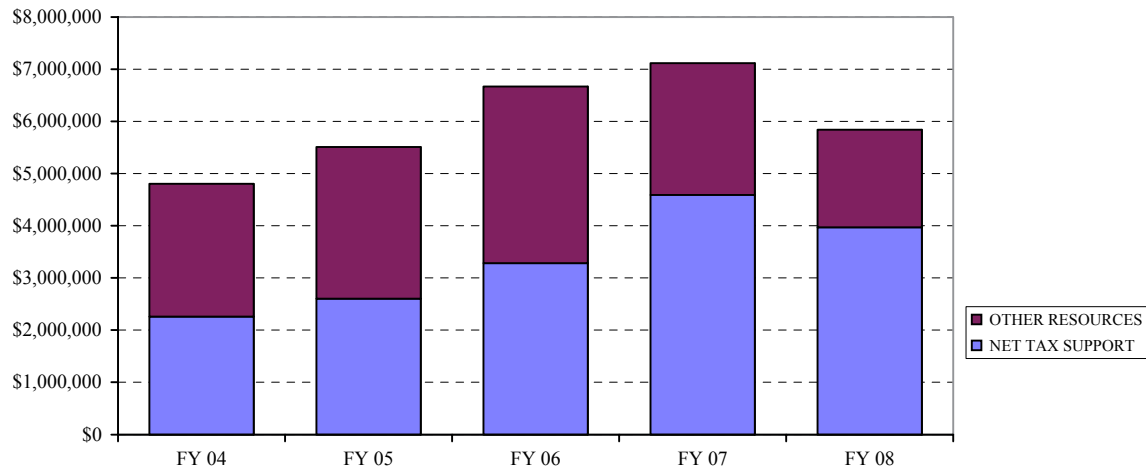
Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Development Services	\$1,845,544	\$1,721,449	\$2,172,852	\$1,585,335	-27.04%
2 Zoning Administration	\$854,275	\$854,296	\$930,665	\$911,624	-2.05%
3 Long Range Planning	\$2,499,801	\$2,169,052	\$2,682,110	\$2,062,801	-23.09%
4 Office Management	\$1,484,850	\$1,413,667	\$1,329,734	\$1,261,564	-5.13%
Total Expenditures	\$6,684,470	\$6,158,463	\$7,115,361	\$5,821,324	-18.19%
B. Expenditure by Classification					
1 Personal Services	\$3,755,524	\$3,662,084	\$4,044,711	\$3,680,313	-9.01%
2 Fringe Benefits	\$1,130,309	\$1,059,287	\$1,302,673	\$1,197,686	-8.06%
3 Contractual Services	\$867,579	\$442,488	\$965,825	\$106,156	-89.01%
4 Internal Services	\$302,359	\$390,502	\$190,675	\$216,866	13.74%
5 Other Services	\$528,800	\$504,591	\$518,311	\$497,136	-4.09%
6 Leases & Rentals	\$29,898	\$29,512	\$23,166	\$53,166	129.50%
7 Transfers	\$70,000	\$70,000	\$70,000	\$70,000	0.00%
Total Expenditures	\$6,684,470	\$6,158,463	\$7,115,361	\$5,821,324	-18.19%
C. Funding Sources					
1 Permits, Privilege Fees & Regulatory Licenses	\$3,286,436	\$2,853,445	\$2,426,280	\$1,960,257	-19.21%
2 Charges for Services	\$35,400	\$74,305	\$35,400	\$35,400	0.00%
3 Miscellaneous Revenue	\$63,613	\$85	\$63,613	\$63,613	0.00%
Total Designated Funding Sources	\$3,385,449	\$2,927,835	\$2,525,293	\$2,059,270	-18.45%
Net General Tax Support	\$3,299,021	\$3,230,628	\$4,590,068	\$3,762,054	-18.04%



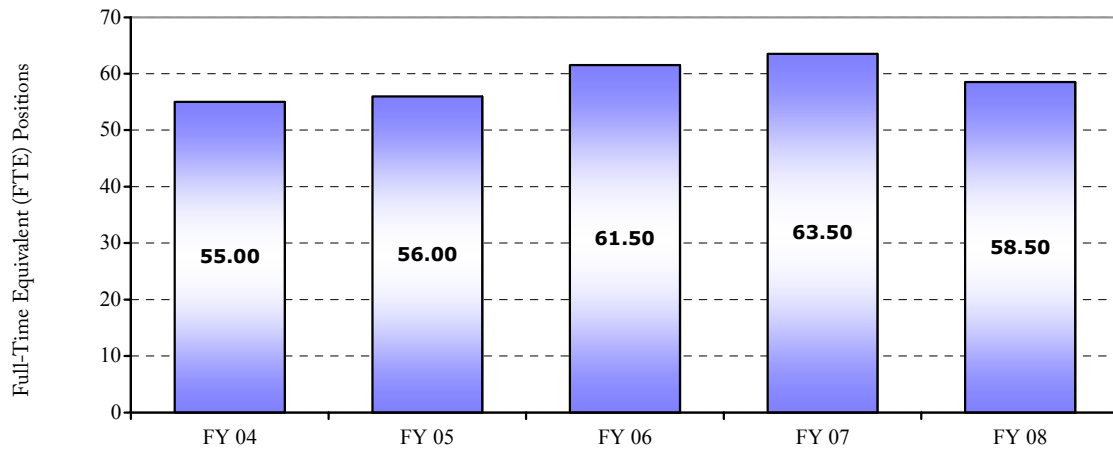


Expenditure History



Note: All Years Adopted

Staff History



Note: All Years Adopted

Staff by Program

	FY 06 Adopted	FY 07 Adopted	FY 08 Base
1 Development Services	16.16	19.10	16.52
2 Zoning Administration	11.48	12.25	11.83
3 Long Range Planning	20.95	21.05	19.37
4 Office Management	12.91	11.10	10.78
Full-Time Equivalent (FTE) Total	61.50	63.50	58.50



I. Strategic Plan Goals

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

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

Community Development - Agency Role

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

Economic Development - Agency Role

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

and other planning/program projects as identified by the Board of County Supervisors. This office also responds to requests for land development documents and records associated with land development activities.

Human Services - Agency Role

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

Public Safety - Agency Role

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

Transportation - Agency Role

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

II. Major Issues

A. One-Time Cost Reductions - A total of \$232,204 was removed from the FY 08 base budget for one-time expenditures included in the FY 07 Adopted Budget Plan for non-recurring operating expenses. The non-recurring funding included \$29,156 to procure two flat panel computer monitors, lease a production copier and fax machine for the in-house records area, convert all physical files from top tab to side tabs, bar-code and label files and contract or take temporary employees into service to prepare records, transfer and re-file all agency files. The agency's in-house file system was converted from Access database software to TRIM which is the County-wide database software used for records management; \$3,048 for four computers; and \$200,000 for Comprehensive Plan Update consulting services, temporary staffing support,



legally required advertising, expenses associated with the public participation process, and printing and distribution of the final document.

B. Decreased Revenue and Expenditure - The FY 08 base budget includes revenue and expenditure reductions totaling \$695,099 due primarily to the downturn in the residential construction market. These include elimination of three positions, the Assistant Planning Director, a Planner III and a Planner II and associate Seat management costs totaling \$251,989. Additionally, overtime pay, temporary salaries, consulting services, and various operating expenses totaling \$443,110 were also eliminated to address the revenue shortfall. Service level impacts of these reductions are shown below:

- **Rezoning cases accepted for review during the Fiscal period**

<i>FY 08 Base</i>	40
<i>FY 08 w/ Reduction</i>	30
- **Rezoning cases acted upon by the BOCS during the fiscal period**

<i>FY 08 Base</i>	40
<i>FY 08 w/ Reduction</i>	35
- **Average time (months) of rezoning cases from acceptance to Board action**

<i>FY 08 Base</i>	10
<i>FY 08 w/ Reduction</i>	11
- **Special use permits (SUP) accepted for review during the fiscal period**

<i>FY 08 Base</i>	40
<i>FY 08 w/ Reduction</i>	50
- **Average time (months) of SUP cases from acceptance to Board action**

<i>FY 08 Base</i>	8
<i>FY 08 w/ Reduction</i>	9
- **Comprehensive Plan amendments initiated by the BOCS**

<i>FY 08 Base</i>	3
<i>FY 08 w/ Reduction</i>	6
- **Average time (months) for CPA review**

<i>FY 08 Base</i>	10
<i>FY 08 w/ Reduction</i>	11
- **Administrative public facility reviews processed**

<i>FY 08 Base</i>	70
<i>FY 08 w/ Reduction</i>	80

C. Position Shifts - The FY 08 base budget includes a resource shift of \$126,608 to the Public Works Department for ongoing costs associated with two Development Technician positions dedicated to serving visitors and customers at the triage/reception desk in the Development Services Building foyer.

D. Funding Shifts - The FY 08 base budget includes resource shifts totaling \$65,489. These include a shift of \$35,489 from overtime funding to support a Q-Matic Queuing System at the triage/reception desk in the Development Services Building foyer and \$30,000 to support increased copy equipment needs within the Planning Department.

E. Seat Management Reduction - A total of \$1,100 was removed from the Planning Department Internal Services budget due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$185,432
Supporting Revenue -	\$0
Total PWC Cost -	\$185,432
Additional FTE Positions -	0.00

1. Description - Compensation and benefit increases totaling \$185,432 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate 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. Budget Savings

The present downturn in the County's housing market and related County government revenue created a need to identify budget savings. During the FY 08 budget process, a team representing 33 agencies convened



to scrutinize existing lines of business and associated expenditures and to make recommendations for savings.

1. Eliminate funding for Potomac Communities façade improvements

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

a. Description - The \$200,000 was to support the initial capitalization of a design assistance façade and signage improvements for the Potomac Communities.

b. Service Level Impact - Funding for Potomac Communities façade improvements will no longer be available.

2. Eliminate Architectural Review Board and Historical Commission Professional Services

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

a. Description - Eliminate Architectural Review Board professional services and reduce 45% of Historical Commission professional services

b. Service Level Impact - There are no direct service level impacts associated with these reductions because the Architectural Review Board and Historical Commission underutilized the available professional services funding over the past several years.

C. Budget Additions

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

1. Site Development Fee Increase

Total Cost -	\$0
Supporting Revenue -	\$189,617
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. Description - Land Development Fee programs are projected to incur a \$2.8 million dollar budget shortfall in FY 07 and a FY 08 budget deficit of \$3.5 million.

The deficits are currently covered by the Development Fee Reserve. A fee analysis has identified the need to increase the Land Development Application Review and Inspection Fee and Land Use Applications (Zoning, Rezoning and Special Use Permit) fee structure by 12% for FY 08. This will be an across the board fee increase which will generate a projected \$555,782 in additional revenue. The increase will provide funding to support current staffed positions within the Land Development Fee programs, maintain base service levels and offset a portion of the projected \$3.5 million FY 08 deficit. A comprehensive review of the fee schedule will occur during FY 08. The \$555,782 revenue increase is split between Planning (\$189,617), Transportation (\$154,496) and Watershed (\$211,669).

b. Service Level Impact - The County will work closely with the development community to improve service levels associated with plan review. To date, the County has formed a small task force comprised of private engineers, builders/developers, and County staff to begin addressing plan review related issues. The first meeting of the task force is scheduled for the first week of March 2007.



Budget Summary - Development Services

Total Annual Budget	
FY 2007 Adopted	\$ 2,172,852
FY 2008 Adopted	<u>\$ 1,585,335</u>
Dollar Change	\$ (587,517)
Percent Change	-27.04%

Number of FTE Positions	
FY 2007 FTE Positions	19.10
FY 2008 FTE Positions	<u>16.52</u>
FTE Position Change	-2.58

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	70.8	71.9%	68.7%	72%	68.7%
▪ Targeted businesses addition or expansion	23	20	22	20	20
▪ Number of residential units approved for development	—	3,856	3,446	3,000	3,000

Activities/Service Level Trends Table

1. Site and Subdivision Plans

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$1,328,567	\$1,142,106	\$1,368,719	\$1,753,456	\$1,322,575
▪ Total Activity FTES	—	12.5	12.11	14.65	13.72
▪ Site plans processed for targeted businesses	21	10	10	15	15
▪ Total plans reviewed (sketch, preliminary, minor, administrative, simple plats, final, and revisions and studies)	1,517	990	923	1,500	1,200
▪ Percent of total plans reviewed within times prescribed by the administrative procedures manual	95%	90%	98%	95%	95%
▪ Summary letter of first review of non-residential plans completed within times prescribed in the administrative procedures manual	96%	95%	97%	95%	95%
▪ Summary letter for first review of residential plans completed within times prescribed in the administrative procedures manual	96%	80%	99%	95%	95%



2. Site Development Permits and Bonds/Escrows Management

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$262,644	\$305,571	\$352,730	\$419,396	\$262,760
▪ Total Activity FTES	—	4.05	4.05	4.45	2.80
▪ Projects permitted for construction	446	350	595	400	400
▪ Total bond and escrow activities performed (released, extended, and reduced)	—	—	1,196	1,000	1,000
▪ Total bond and escrow activities completed within 21 days	—	95%	99%	95%	95%



Budget Summary - Zoning Administration

Total Annual Budget	
FY 2007 Adopted	\$ 930,665
FY 2008 Adopted	<u>\$ 911,624</u>
Dollar Change	\$ (19,041)
Percent Change	-2.05%

Number of FTE Positions	
FY 2007 FTE Positions	12.25
FY 2008 FTE Positions	<u>11.83</u>
FTE Position Change	-0.42

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Customers satisfied with zoning administration service	93%	85%	90%	93%	90%
▪ Proffers disbursed towards capital projects	\$16.9m	\$9m	\$22.5m	\$15m	\$12m

Activities/Service Level Trends Table

1. Customer Service/Zoning Permits

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$240,988	\$321,149	\$300,807	\$329,466	\$339,722
▪ Total Activity FTE	4.35	4.35	5.35	5.60	5.75
▪ Zoning permits processed	11,044	11,000	11,955	11,400	11,500
▪ Certificates of zoning approval issued within the same day	86%	90%	97%	90%	95%
▪ Sign permits completed	539	500	377	620	500
▪ Zoning review of sign permit applications within 15 working days	62%	95%	99%	98%	98%
▪ Zoning review of temporary commercial activity permits	93	50	102	70	95
▪ Zoning review of temporary commercial activity permits within 10 working days	87%	90%	75%	90%	90%



2. Zoning Administration

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$603,411	\$526,023	\$553,489	\$601,199	\$571,902
▪ Total Activity FTE	6.13	7.13	6.13	6.65	6.08
▪ Zoning verifications/interpretations processed	145	200	277	150	210
▪ Zoning interpretations/verifications responded to within 45 calendar days	86%	82%	97%	90%	97%
▪ Non-conforming use (NCU) verifications	204	80	256	207	225
▪ Nonconforming use verifications responded to within 45 calendar days	86%	75%	97%	98%	97%
▪ Proffer interpretations processed	41	40	34	40	35
▪ Zoning text amendments processed	3	4	3	3	3
▪ Proffer cases reviewed	—	96	15	96	15
▪ Proffers collected	\$23.1m	\$16.5m	\$25.5m	\$25m	\$25m
▪ Delinquent proffers collected	\$408,365	\$200,000	\$771,302	\$200,000	\$500,000



Budget Summary - Long Range Planning

Total Annual Budget	
FY 2007 Adopted	\$ 2,682,110
FY 2008 Adopted	<u>\$ 2,062,801</u>
Dollar Change	\$ (619,309)
Percent Change	-23.09%

Number of FTE Positions	
FY 2007 FTE Positions	21.05
FY 2008 FTE Positions	<u>19.37</u>
FTE Position Change	-1.68

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Citizen satisfaction with the visual appearance of new development	81%	85%	82.2%	85%	85%
▪ Citizens satisfied with community input opportunities	67%	65%	68.5%	70%	70%
▪ Residential units added through rezonings and SUP's	3,800	200	3,446	3,800	3,000
▪ Nonresidential square feet processed through Rezonings and SUPs	2,247,000	—	2,748,206	2,000,000	2,000,000

Activities/Service Level Trends Table

1. Current Planning

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$835,092	\$865,595	\$810,479	\$1,067,403	\$783,526
▪ Total Activity FTEs	8.83	9.13	8.83	10.40	7.60
▪ Rezoning cases accepted for review during the fiscal period	34	45	58	40	30
▪ Rezoning cases acted upon by the BOCS during the fiscal period	30	45	40	40	35
▪ Average time (months) of rezoning cases from acceptance to board action	10	8	12	10	11
▪ Special use permits (SUP) accepted for review during the fiscal period	48	35	65	40	50
▪ SUP cases acted upon by the BOCS during the fiscal period	30	32	38	40	40
▪ Average time (months) of SUP cases from acceptance to board action	8	8	8.2	8	9



2. Comprehensive Plan Maintenance and Update

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$198,402	\$219,623	192,070	\$436,184	\$202,372
▪ Total Activity FTE's	2.45	2.45	2.45	2.55	2.60
▪ Comprehensive plan amendments initiated by the Board of County Supervisors	6	7	13	3	6
▪ Average time (in months) for CPA review	10	8	12	10	11
▪ Administrative public facilities reviews processed	67	90	132	70	80
▪ Formal public facilities reviews processed	3	5	3	4	4

3. Special Projects

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,038,231	\$1,891,012	\$1,136,982	\$1,138,637	\$1,076,903
▪ Total Activity FTE's	7.27	9.67	9.67	8.10	9.17
▪ Planning studies processed	0	3	4	2	5





Budget Summary - Office of the Director/Office Management

Total Annual Budget	
FY 2007 Adopted	\$ 1,329,734
FY 2008 Adopted	\$ 1,261,564
Dollar Change	\$ (68,170)
Percent Change	-5.13%

Number of FTE Positions	
FY 2007 FTE Positions	11.10
FY 2008 FTE Positions	10.78
FTE Position Change	-0.32

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Citizens satisfaction with land use planning and development	44.8	55%	44.9%	50%	44.9%
▪ Citizens satisfied with overall County government	85.3	90%	90.8%	86%	90.8%

Activities/Service Level Trends Table

1. Fiscal Management

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$151,433	\$158,096	\$167,670	\$174,996	\$151,473
▪ Total Activity FTE's	2.0	2.0	2.0	2.1	2.10
▪ Invoices paid	4,102	5,000	4,175	4,100	4,100
▪ Vendor payments made on time within 30 days of receiving invoice	99%	99%	99%	99%	99%



2. Records Management

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$107,616	\$129,005	\$135,603	\$152,403	\$151,902
▪ Total Activity FTE's	2.1	2.10	2.6	2.7	2.55
▪ File requests fulfilled	6,064	7,000	6,479	7,000	6,500
▪ File requests handled within 24-hour turn around time	96.2%	95%	98.4%	95%	98%

3. Leadership and Management

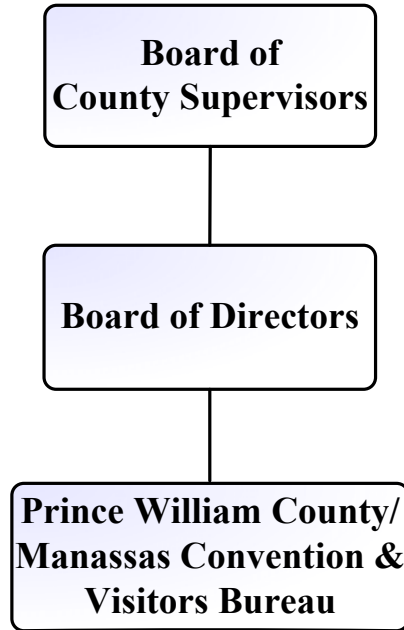
This activity provides management oversight for the Planning Office; establishes and manages department goals, objectives and activities and tracks and responds to requests for information from citizens, the development industry, and County agencies.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$1,038,945	\$1,111,082	\$1,110,394	\$1,002,335	\$958,189
▪ Total Activity FTE's	4.58	3.58	8.31	6.30	6.13
▪ Number of training/conference/job enrichment opportunities attended by staff	106	100	125	110	110
▪ Percent of performance evaluations completed on time	—	—	82%	100%	95%
▪ Number of trackers and priority mail received	193	170	405	190	380
▪ On-time responses to Board trackers and priority mail	93.9%	95%	91.4%	93%	93%





PWC/Manassas Convention and Visitors Bureau



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

Locator

Mission Statement

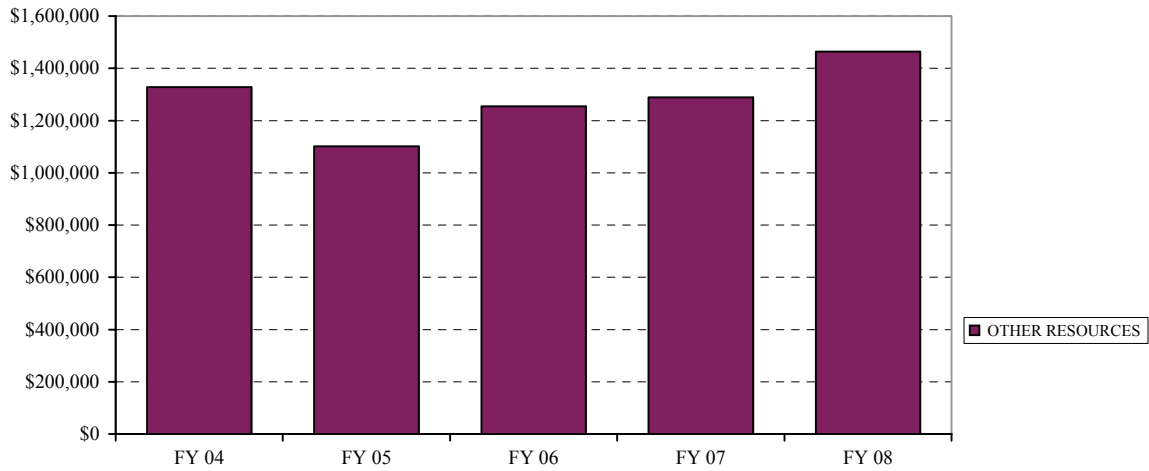
The Mission of the Prince William County/Manassas Convention and Visitors Bureau is to market, promote and develop Prince William county and Manassas as a tourism, leisure, and corporate destination; thereby stimulating economic growth and improving the quality of life for our community’s citizens, businesses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



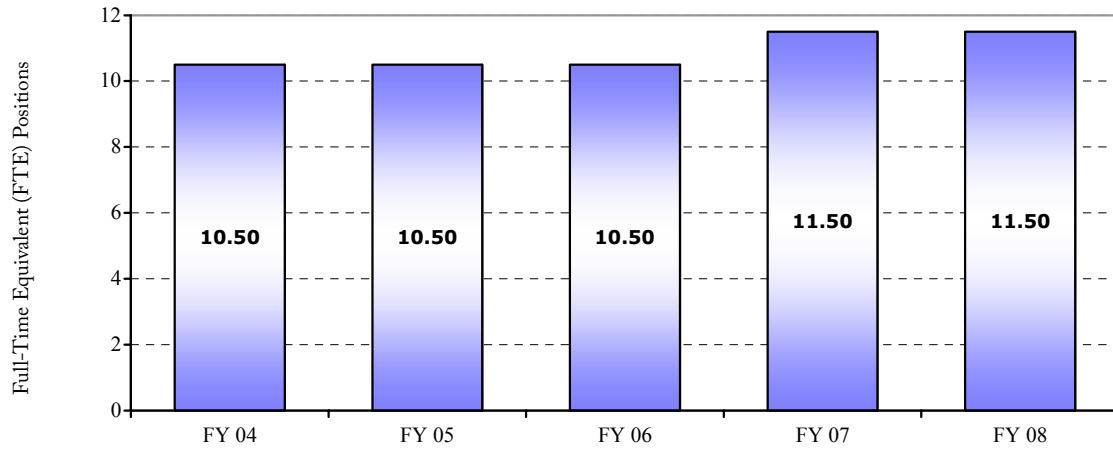
Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Transfer to Prince William County & Manassas Convention and Visitors Bureau	\$1,469,089	\$1,469,089	\$1,288,921	\$1,463,921	13.58%
Total Expenditures	\$1,469,089	\$1,469,089	\$1,288,921	\$1,463,921	13.58%
B. Funding Sources					
1 Designated Transient Occupancy Tax (Direct Operation Expenses)	\$1,371,829	\$1,371,829	\$1,191,661	\$1,366,661	14.69%
2 Designated Transient Occupancy (Advertising Promotions Grants)	\$97,260	\$97,260	\$97,260	\$97,260	0.00%
Total Designated Funding Sources	\$1,469,089	\$1,469,089	\$1,288,921	\$1,463,921	13.58%
Net General Tax Support	\$0	\$0	\$0	\$0	—





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Transfer to Prince William County & Manassas Convention and Visitors Bureau	10.50	11.50	11.50
Full-Time Equivalent (FTE) Total	10.50	11.50	11.50



I. Strategic Plan Goals

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

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

Community Development - Agency Role

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

II. Major Issues

A. Convention and Visitors Bureau Operating Transfer (CVB) - An independent non-profit organization, the CVB was created by the Board of County Supervisors to promote and market Prince William County and the Manassas area as a tourism destination. The CVB is funded with Transient Occupancy Tax revenue which is derived from a levy on hotels, motels, boarding houses, travel campgrounds, and other facilities offering guest rooms rented out for continuous occupancy for fewer than thirty consecutive days. Revenue from the transient occupancy tax is reinvested in tourism to attract and serve more visitors. The annual operating transfer to the CVB of \$1,366,661 is based on available Transient Occupancy Tax revenue and the requirements of the agency's marketing plan as approved by the County Board of Supervisors. The CVB also administers \$97,260 of transient occupancy tax revenue for grants and matching funds for tourism related expenditures at historic sites for total FY 08 funding of \$1,463,921. For

further explanation of grants and matching funds for tourism related programming at historic sites, refer to the Non-Departmental/Unclassified Administration, Major Issues.



Budget Summary - Convention and Visitors Bureau

Total Annual Budget	
FY 2007 Adopted	\$ 1,288,921
FY 2008 Adopted	<u>\$ 1,463,921</u>
Dollar Change	\$ 175,000
Percent Change	13.58%

Number of FTE Positions	
FY 2007 FTE Positions	11.50
FY 2008 FTE Positions	<u>11.50</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Activities/Service Level Trends Table

1. Convention and Visitors Bureau

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

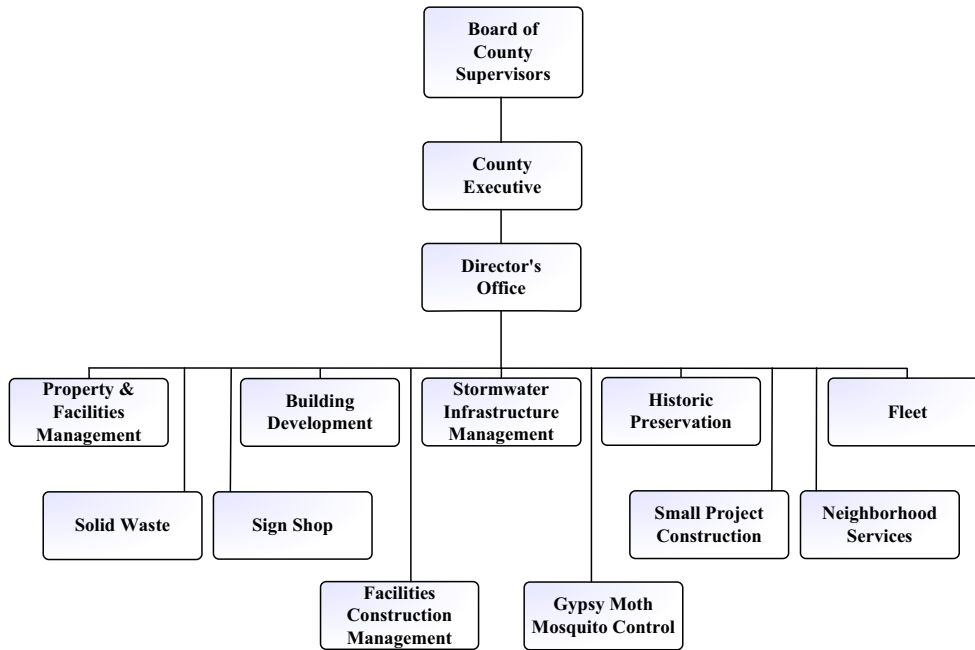
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,101,212	\$1,254,212	\$1,469,089	\$1,288,921	\$1,463,921
▪ On-line reservations placed	65	65	78	120	75
▪ Conversion rate of visitor inquiries	50%	50%	55%	50%	60%
▪ Cost per visitor inquiry	\$2.89	\$3.00	\$2.65	\$3.00	\$3.30
▪ Meetings with the travel trade	242	420	438	420	300
▪ Positive column inches by Travel Press	3,245	4,500	4,826	4,000	4,000







Public Works



Mission Statement

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

Agency & Program

Planning and Development

Economic Development,
Department of

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
- Neighborhood Services
- Bull Run Mountain Service District
- Lake Jackson Service District
- Transit
- Transportation, Department of

Locator



Expenditure and Revenue Summary

A. Expenditure by Program	FY 06	FY 06	FY 07	FY 08	% Change
	Approp	Actual	Adopted	Adopted	Adopt 07/ Adopt 08
1 Director's Office	\$1,849,946	\$1,783,198	\$784,880	\$832,635	6.08%
2 Historic Preservation	\$701,280	\$699,561	\$792,767	\$997,960	25.88%
3 Stormwater Infrastructure Management	\$8,641,811	\$7,307,597	\$8,410,468	\$8,457,801	0.56%
4 Fleet Management	\$10,183,126	\$6,873,096	\$8,158,457	\$7,777,815	-4.67%
5 Building Development	\$10,302,025	\$9,181,777	\$9,531,388	\$8,430,226	-11.55%
6 Facilities Construction Management	\$4,438	\$0	\$0	\$0	—
7 Sign Shop	\$526,589	\$532,472	\$448,737	\$445,042	-0.82%
8 Small Project Construction	\$3,906,872	\$2,975,740	\$2,082,916	\$2,180,850	4.70%
9 Gypsy Moth/Mosquito Control	\$1,004,385	\$907,807	\$1,072,482	\$1,081,285	0.82%
10 Solid Waste	\$16,747,715	\$14,816,213	\$14,110,781	\$17,001,729	20.49%
11 Property and Facilities Management	\$17,012,538	\$15,356,954	\$20,058,549	\$21,995,436	9.66%
12 Neighborhood Services	\$2,557,092	\$2,298,405	\$3,454,112	\$3,426,264	-0.81%
Total Expenditures	\$73,437,817	\$62,732,820	\$68,905,537	\$72,627,043	5.40%

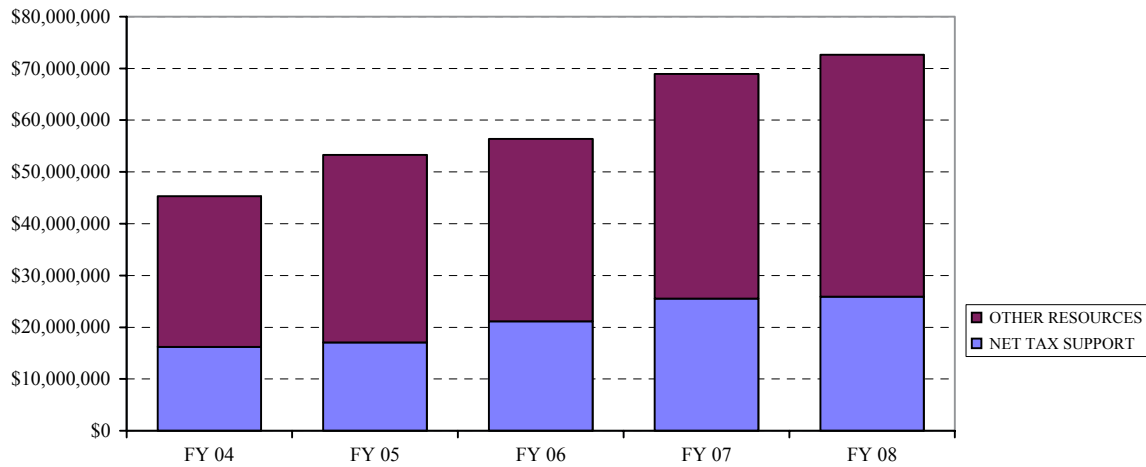
B. Expenditure by Classification

1 Personal Services	\$20,843,482	\$19,460,087	\$23,085,128	\$23,006,712	-0.34%
2 Fringe Benefits	\$6,591,899	\$5,672,454	\$8,043,447	\$7,852,822	-2.37%
3 Contractual Services	\$10,284,583	\$7,994,286	\$9,365,256	\$9,196,273	-1.80%
4 Internal Services	\$4,333,211	\$4,244,792	\$3,189,361	\$3,186,805	-0.08%
5 Other Services	\$12,995,922	\$10,656,809	\$11,786,172	\$12,458,446	5.70%
6 Debt Maintenance	\$2,652,448	\$957,367	\$2,321,904	\$2,246,904	-3.23%
7 Depreciation	\$0	\$1,588,335	\$0	\$1,157,048	—
8 Amortization	\$347,344	\$2,594,257	\$15,000	\$2,148,179	14221.19%
9 Capital Outlay	\$7,970,946	\$1,713,057	\$4,055,832	\$2,465,400	-39.21%
10 Leases & Rentals	\$5,625,276	\$4,894,140	\$6,528,638	\$7,597,168	16.37%
11 Reserves & Contingencies	(\$1,164,531)	\$0	(\$1,406,448)	(\$1,429,751)	1.66%
12 Transfers	\$2,957,237	\$2,957,237	\$1,921,247	\$2,741,037	42.67%
Total Expenditures	\$73,437,817	\$62,732,820	\$68,905,537	\$72,627,043	5.40%

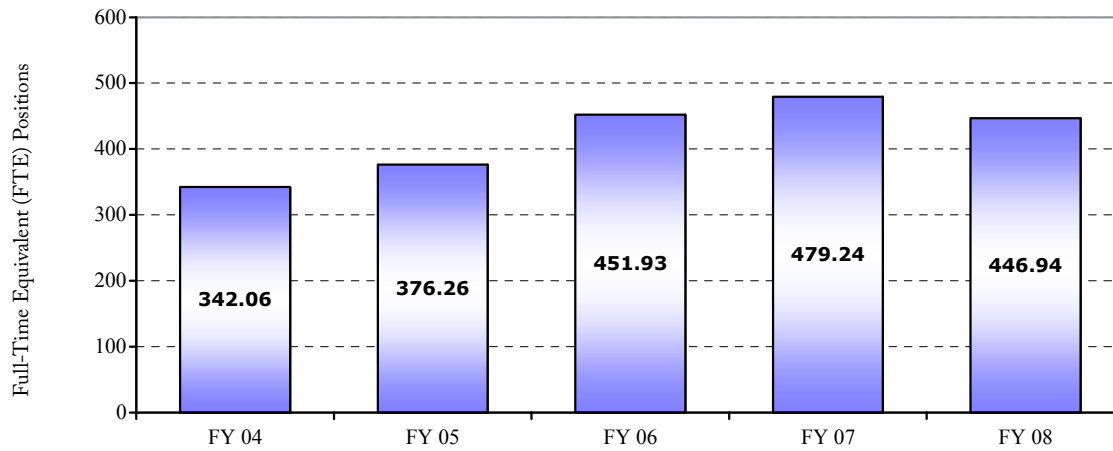
C. Funding Sources

1 General Property Taxes	\$1,106,295	\$1,205,113	\$1,185,323	\$1,569,660	32.42%
2 Permits, Privilege Fees & Regulatory License	\$13,556,770	\$11,894,035	\$13,771,647	\$11,666,842	-15.28%
3 Fines & Forfeitures	\$0	\$160	\$0	\$0	—
4 Revenue From Use of Money & Property	\$1,220,177	\$1,888,598	\$1,540,177	\$1,984,277	28.83%
5 Charges for Services	\$26,402,544	\$26,005,691	\$27,218,759	\$28,693,517	5.42%
6 Miscellaneous Revenue	\$295,546	\$259,546	\$299,546	\$319,404	6.63%
7 Revenue from Other Localities	\$0	\$3,451	\$0	\$0	—
8 Revenue From Commonwealth	\$247,628	\$281,842	\$207,535	\$207,535	0.00%
9 Revenue From Federal Government	\$360,000	\$504,800	\$330,000	\$330,000	0.00%
10 Non-Revenue Receipts	\$173,700	\$303,863	\$239,547	\$239,700	0.06%
11 Transfer	\$448,311	\$448,311	\$0	\$291,880	—
12 Non General Fund Adjustments	\$3,612,288	(\$761,229)	(\$1,439,590)	\$1,414,536	-198.26%
Total Designated Funding Sources	\$47,423,260	\$42,034,181	\$43,352,944	\$46,717,351	7.76%
Net General Tax Support	\$26,014,558	\$20,698,639	\$25,552,593	\$25,909,692	1.40%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Director's Office	7.00	7.15	7.15
2 Historic Preservation	10.00	12.55	14.55
3 Stormwater Infrastructure Management	68.92	72.97	63.79
4 Fleet Management	33.12	33.12	33.12
5 Building Development	107.18	113.93	98.18
6 Facilities Construction Management	11.33	11.33	11.00
7 Sign Shop	4.00	4.00	4.00
8 Small Project Construction	19.36	20.20	19.75
9 Gypsy Moth/Mosquito Control	11.94	12.93	12.94
10 Solid Waste	55.38	57.38	57.38
11 Property and Facilities Management	91.99	95.27	86.97
12 Neighborhood Services	31.71	38.41	38.11
Full-Time Equivalent (FTE) Total	451.93	479.24	446.94



I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. 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 \$1,972,591 is removed from the FY 08 Public Works base budget. The total consists of funds which supported the one-time purchase of items in the FY 07 budget and includes: vehicles and supplies for new FY 07 employees (\$581,591) and vehicles and supplies for new FY 07 Solid Waste initiatives (\$1,391,000).
- B. Building Development Program Base Budget Decreased (\$4,072,154)** - The slowdown in residential construction has decreased Building Development revenue to the point that Building Development cannot maintain adopted service levels. The adopted revenue budget for FY 07 was \$10.4 million. The revised revenue estimate of \$6.6 million is inadequate to fund the base budget. Base budget reductions were made to bring the Building Development expenditure budget in line with the projected FY 08 Building Development revenues. This required the reduction of 53.5 FTE positions and associated supplies including Information Technology support (\$248,331) and Fleet Maintenance / Gasoline support (\$86,429) for vehicles. With adoption of the FY 08 budget the BOCS approved a change in

Building Development fees to increase revenues by 46% from \$6.94 million to \$9.87 million to maintain the staff and resources necessary to meet customer demand. The additional revenue will restore 36.0 of the 53.5 FTE positions for a net reduction of 17.5 FTE positions. Service level impacts are detailed under the Building Development Program section of the Public Works budget. See item III. C. 1. in Public Works Budget Adjustments Section for additional detail concerning the fee increase.

- C. Depreciation Expense Added to the Solid Waste Budget in Order to Comply with Generally Accepted Accounting Principles (GAAP) (\$3,000,227)** - Proprietary funds are reported on a full accrual basis per Generally Accepted Accounting Principles (GAAP). Included in the Landfill Statement of Revenues, Expenses and Changes in Fund Net Assets is depreciation expense on the equipment and liners. To be budgeted on a GAAP basis and consistent with reporting, the depreciation must be included in the base budget.
- D. Vehicle Replacement Base Budget Reduction (\$1,024,200)** - The FY 07 Adopted budget for Vehicle Replacement was \$2,153,450. The FY 08 requirement is projected to be \$1,129,250 for a base budget reduction of \$1,024,200. The Vehicle Replacement budget reduction is accomplished while keeping the Public Safety replacement mileage at 110,000 miles and the Non-Public Safety replacement mileage at 140,000 miles as approved for the policy in FY 05. The FY 08 Base Fleet budget will replace 22 Public Safety vehicles (\$672,500), 5 Non-Public Safety vehicles (\$126,750) and 12 accident replacement vehicles (\$330,000) for a total of \$1,129,250.
- E. Stormwater Infrastructure Management Program Base Budget Decreased (\$605,028)** - The County has experienced a rapid decline in land development revenues due to the slowdown in residential construction. Revenues have decreased by over 25% from 2006 to 2007. Current budget projections reflect a \$3.5 million dollar shortfall in available resources for FY 08. Reductions were made to bring the expenditure budget in line with the projected FY 08 resources. This required the reduction of 10.5 FTE positions and associated supplies including seat management, fleet maintenance and



gasoline. The Inspection and Reviews Activity, which is the development fee supported part of the program, had a reduction of 7.2 FTE positions (\$501,950). The Stormwater Fee supported part of the program had a reduction of 2.3 FTE positions (\$103,078). Service level impacts are detailed under the Stormwater Infrastructure Management program section of the Public Works budget. Additionally, with adoption of the FY 08 budget the BOCS approved an increase in the Land Development Application Review and Inspection Fee and Land Use Applications fee structure by 12% for FY 08. This is an across the board fee increase which will generate a projected \$555,782 in additional revenue. See item III. C. 15. in Public Works Budget Adjustments Section for additional detail concerning the fee increase.

F. Increased Stormwater Infrastructure Management Indirect Cost Allocation Expense (\$471,998) - The indirect cost allocation expense transferred by Stormwater to the General Fund for FY 08 has increased by \$471,998 over the FY 07 transfer of \$627,703 to \$1,099,701 for FY 08. Indirect costs are expenditures charged by one part of the County Government for services rendered by another part of the County Government.

G. Increased Solid Waste Indirect Cost Allocation Expense (\$347,792) - The indirect cost allocation expense transferred by Solid Waste to the General Fund for FY 08 has increased by \$347,792 over the FY 07 transfer of \$578,244 to \$926,036 for FY 08. Indirect costs are expenditures charged by one

part of the County Government for services rendered by another part of the County Government.

H. 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 \$2,916. The total FY 08 savings in all departments is \$39,655. Additional detail concerning this change can be found in the OIT section of the Budget document.

I. Shift Two Development Fee Supported FTE Positions from Planning to Public Works (\$126,608) - Two Development Service Technician IV positions are shifted from Planning to Public Works to place the positions within the agency which will be supervising their functions at the Development Services Building Triage Counter.

J. Eliminate One Fee Supported Office Assistant Position in the Small Project Construction Program (\$37,235) - One Office Assistant position has been unfilled since August, 2005. With the opening of the Development Service Building this position has become unnecessary.

K. 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 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
Gypsy Moth /Mosq. Ctrl.	(\$33,360)	(\$264,775)	(\$23,865)	(\$384,554)	1511.36%
Stormwater Management	\$631,040	(\$108,977)	\$225,670	\$1,301,362	476.67%
Capital Improvement	\$0	\$0	\$0	\$0	--
Fleet	\$554,140	(\$11,792)	\$0	\$0	--
Sign Shop	(\$1,304)	\$5,468	\$0	\$0	--
Small Proj Construction	\$380,448	(\$508,304)	\$0	\$0	--
Solid Waste	\$2,081,324	\$127,152	(\$1,641,395)	\$497,728	-130.32%
Total Non General Fund Adjustments	\$3,612,288	(\$761,229)	(\$1,439,590)	\$1,414,536	-198.26%



III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$1,118,625
Supporting Revenue -	\$471,764
Total PWC Cost -	\$646,861
Additional FTE Positions -	0.00

1. **Description** - Compensation and benefit increases totaling \$1,118,625 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase, a 2.75% 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. Budget Savings

The present downturn in the County's housing market and related County government revenue created a need to identify budget savings. During the FY 08 budget process, a team representing 33 agencies convened to scrutinize existing lines of business and associated expenditures and to make recommendations for savings.

1. Buildings and Grounds - Custodial Services

Total Cost -	(\$189,689)
Supporting Revenue -	\$0
Total PWC Cost -	(\$189,689)
Additional FTE Positions -	-5.30

- a. **Description** - Eliminate five vacant Custodian positions (4.3 FTE) and one vacant Maintenance Mechanic Position (1.0 FTE). The positions that are eliminated were for maintaining the cleanliness of specified areas. Not having these positions will mean that custodians from other areas will perform double duty to cover these areas which reduces customer satisfaction.

b. Service Level Impact -

<ul style="list-style-type: none"> ▪ Customers satisfied with overall custodian services 	
<i>FY 08 Base</i>	80%
<i>FY 08 Adopted</i>	75%

2. Print Shop - Lease Reduction for Kodak Nexpress Printer

Total Cost -	(\$75,000)
Supporting Revenue -	\$0
Total PWC Cost -	(\$75,000)
Additional FTE Positions -	0.00

- a. **Description** - The Nexpress lease will end during FY 08 with part year lease savings of \$75,000. The full year saving for FY 09 will be \$103,000. The press has an estimated life, beyond the end of the lease, of five years for the main frame and three years for the computer and software control items.
- b. **Service Level Impact** - There is no expected change in the Performance Measures. Existing equipment will continue to meet the printing needs of the County.

3. Property Management - Eliminate a Facilities Planner I Position

Total Cost -	(\$67,878)
Supporting Revenue -	\$0
Total PWC Cost -	(\$67,878)
Additional FTE Positions -	-1.00

- a. **Description** - This position was approved for the FY 07 budget. With the elimination of this position customer satisfaction is projected to decline because space projects and renovations will not be performed in a timely manner.
- b. **Service Level Impact** -

<ul style="list-style-type: none"> ▪ Customers satisfied with overall project management 	
<i>FY 08 Base</i>	95%
<i>FY 08 Adopted</i>	80%

4. Historic Preservation - Reduction of Maintenance and Merchandise

Total Cost -	(\$30,000)
Supporting Revenue -	\$0
Total PWC Cost -	(\$30,000)
Additional FTE Positions -	0.00

- a. **Description** - Historic Preservation will be reducing its spending in contractual building & maintenance work and cleaning services. The work that was contracted out for building maintenance will be made up by in house staff. The cleaning services will be scaled back but no service level impact is anticipated. The revenue



that is collected from the sale of merchandise will be used to purchase more merchandise for resale thus decreasing PWC support.

b. Service Level Impact - This reduction will not impact service delivery.

5. Historic Properties - Replace Contractual Maintenance with in House Maintenance

Total Cost -	(\$20,000)
Supporting Revenue -	\$0
Total PWC Cost -	(\$20,000)
Additional FTE Positions -	0.00

a. Description - Historic Properties will replace contractual maintenance services with in-house maintenance at a projected \$20,000 savings for FY 08.

b. Service Level Impact - There will not be any service impact.

6. Property Management - Reduce Leased Space Punchlist Items

Total Cost -	(\$15,000)
Supporting Revenue -	\$0
Total PWC Cost -	(\$15,000)
Additional FTE Positions -	0.00

a. Description - Property Management has reduced the \$22,800 it had for customers of leased facilities to \$7,800 to make punchlist revisions to their leased spaces. In the future if an agency wishes to make a change to their space that is not considered a punchlist item they will need to fund the changes. Special requests that go beyond the original scope of work will need to be covered by the requesting departments.

b. Service Level Impact - This reduction will not impact service delivery.

C. Budget Additions

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

1. Building Development Adopted Fee Increase - Supports the Restoration of 36.0 FTE Positions to Meet Customer Demand

Total Cost -	\$2,730,018
Supporting Revenue -	\$2,929,299
Total PWC Cost -	\$0
Additional FTE Positions -	36.00

a. Description - The adopted Building Development fee increase will enable Public Works to maintain the staff and resources necessary to meet customer demand. The fee increase will increase revenues by \$2.9M to a total of \$9.9M. The additional revenue enabled the restoration of 36.0 of the 53.5 FTE positions, which were cut when the budget was balanced, for a net reduction of 17.5 FTE positions. Some major fee changes are adding Indirect Costs to each permit, adding an Information Technology charge to each permit and changing the residential minimum fees from \$45 to \$50 and commercial minimum fees from \$45 to \$75.

b. Service Level Impact -

Outcome Targets/Trends:

- **Average tenant layout plan review time (weeks)**
FY 08 Base | 4.2
FY 08 Adopted | 2.2
- **Average residential plan review time (weeks)**
FY 08 Base | 3.7
FY 08 Adopted | 2.2
- **Average commercial plan review time (weeks)**
FY 08 Base | 7.5
FY 08 Adopted | 4.5
- **Average Quality Control Inspection rating (scale one to five with five being best)**
FY 08 Base | 2.16
FY 08 Adopted | 4.75
- **Inspections performed for day requested**
FY 08 Base | 52%
FY 08 Adopted | 93.2%



Plan Review:

■ Plans reviewed per plan reviewer FTE	
<i>FY 08 Base</i>	2,112
<i>FY 08 Adopted</i>	905

Permit Issuance:

■ Permits issued per technician FTE	
<i>FY 08 Base</i>	2,226
<i>FY 08 Adopted</i>	6,113

Construction Inspections:

■ Inspections performed per inspector FTE	
<i>FY 08 Base</i>	7,087
<i>FY 08 Adopted</i>	4,207
■ Special Inspections Quality Control	
<i>FY 08 Base</i>	537
<i>FY 08 Adopted</i>	750

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

2. Property Management - Real Estate Lease Escalations and CAM Costs

Total Cost -	\$1,070,713
Supporting Revenue -	\$0
Total PWC Cost -	\$1,070,713
Additional FTE Positions -	0.00

a. **Description** - This request provides funding for annual 2.5 - 3% Lease Escalation costs, and 10% increase for Common Area Maintenance (CAM) charges associated with each existing lease. CAM charges include maintenance, taxes, and utility costs.

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

3. Property Management - Utility Budget Increases

Total Cost -	\$643,721
Supporting Revenue -	\$0
Total PWC Cost -	\$643,721
Additional FTE Positions -	0.00

a. **Description** - General Utility Budget Increase - \$569,363. A Utility Budget increase is essential to offset rates that began to run high in FY 06 from utility vendors. According to the Energy Information Administration (EIA), commercial electric prices are expected to increase on average about 3-5%. Dominion VA Power, City of Manassas, and NOVEC together make up about 65% of the total utility costs.

The Prince William County Service Authority is expected to increase rates by 7% in order to upgrade two plants. Natural Gas, Propane, and Diesel Fuel are expected to remain high, and the current short-term outlook does not warn for any shocking increases. However, a large number of factors could cause the outlook to change by FY 08 including weather patterns, the economy, and political climate.

Additional utility budget increases include the following:

- CSB Residential Lease to Own Program Utility Budget Increase - \$68,970.
- Police Impound Lot Utility Budget Increase - \$3,168.
- Bennett School Utility Budget Increase - \$2,220.

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

4. Property Management - Heavy Equipment Wash Bay construction

Total Cost -	\$362,534
Supporting Revenue -	\$0
Total PWC Cost -	\$362,534
Additional FTE Positions -	0.00

a. **Description** - The Heavy Equipment Wash Bay construction will provide operational, safety and environmental improvements to Fleet's Heavy Equipment Shop at the County Landfill. The equipment wash station is to be constructed outside the heavy equipment shop. The Solid Waste, Fleet Management and Environmental Service Divisions will be the users of this facility. Heavy pieces of equipment need to be routinely washed in order for them to be properly serviced by Fleet Management. When washing heavy pieces of equipment the waste water that is generated contains harmful chemicals and sediments such as oil and grease. According to DEQ requirements, the waste water should be processed and not allowed to run off untreated into the storm water.

b. **Service Level Impact** - This request will cover necessary increases in operating costs to protect against potential HAZMAT spills per state and federal regulations.





5. Solid Waste - Replace two 1992 Peterbilt Roll-off Trucks (Fee Supported)

Total Cost -	\$300,000
Supporting Revenue -	\$300,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- a. Description** - These trucks are part of the Equipment Replacement Schedule. They replace trucks which are 15 years old and have completed their useful life. These trucks are an essential part of the landfill program since they are used for hauling waste from the citizens convenience center to the landfill working face continuously and the stress on them is considerable. Fleet Management has been patching them up to keep them going for another year and if not replaced, the maintenance costs are projected to be \$110,000 verses \$20,000 for the new trucks.
- b. Service Level Impact** - This request will keep maintenance / operating costs from increasing in FY 08 for the services these trucks provide.
- c. Funding Sources** - Fees collected by the Solid Waste Enterprise Fund.

6. Solid Waste - Landfill Closure (Fee Supported)

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

- a. Description** - This funding is required as part of the Capital Improvements Program, for purchasing the High Density Polyethylene (HDPE) pipe gutter and downchute to control stormwater run-off and the maintenance of finished areas in Phase I. This will control erosion and stormwater runoff to meet requirements of VDEQ. This funding is for the design (\$15,000), construction (\$250,000), and Project Management (\$25,000).
- b. Service Level Impact** - This request will cover necessary increases in operating costs.
- c. Funding Sources** - Fees collected by the Solid Waste Enterprise Fund.

7. Solid Waste - Part B DEQ permit & Channel Relocation (Fee Supported)

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

- a. Description** - A contract has been awarded for the design and permitting of the Phase II and III landfill areas. Based upon good engineering practice to maximize landfill disposal capacity, wetlands can be disturbed to replace these areas with landfill capacity. It will increase the capacity of these areas by up to 4 million cubic yards further increasing the life of the landfill by approximately 5 years. This additional work requires additional funds for the major Solid Waste permit, channel relocation permit, and the creation of approximately 8 acres of wetlands to mitigate the wetland disturbance.
- b. Service Level Impact** - This request will cover necessary increases in operating costs.
- c. Funding Sources** - Fees collected by the Solid Waste Enterprise Fund.

8. Fleet Management - Increase to Gasoline Budget

Total Cost -	\$142,946
Supporting Revenue -	\$0
Total PWC Cost -	\$142,946
Additional FTE Positions -	0.00

- a. Description** - Current budget projections indicate that the FY 08 Base Budget for gasoline will be \$142,946 under the budget required to cover gasoline usage during FY 08. At current gasoline prices the budget usage is averaging \$11,912 per month over the available budget.
- b. Service Level Impact** - This request will cover necessary increases in operating costs.

9. Stormwater - Increase Stormwater Management and Drainage Inspections Information Technology Budget for Electronic Data Management System (EDMS) Project (Fee Supported)

Total Cost -	\$98,346
Supporting Revenue -	\$98,346
Total PWC Cost -	\$0
Additional FTE Positions -	0.00



a. Description - The Office of Information Technology (OIT) is to provide hardware and software configurations of an EDMS in order to improve the process for the scanning, storage, and retrieval of plans for use by drainage inspection and stream protection staff, thereby improving the operability of the land information system (LIS). The total required for FY 08 is \$98,346 with \$49,173 being shifted within the Drainage Inspections area and \$49,173 being added to the Stormwater Management area.

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

c. Funding Sources - Funds collected by the Stormwater Infrastructure Management Program.

10. Buildings & Grounds - Support to leased facilities

Total Cost -	\$79,953
Supporting Revenue -	\$0
Total PWC Cost -	\$79,953
Additional FTE Positions -	0.00

a. Description - Fire and Rescue, Police and employee health organizations have leased space out of the budget cycle. This initiative secures funding for the custodian and incidental maintenance and grounds support. Agencies receiving services include Fire and Rescue CPAT, Fire and Rescue SCBA, Police Administration and Records, Fire and Rescue Emergency Warehouse, and employee health services.

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

11. Buildings & Grounds - Western District Police Station Grounds Maintenance

Total Cost -	\$55,000
Supporting Revenue -	\$0
Total PWC Cost -	\$55,000
Additional FTE Positions -	0.00

a. Description - These funds will help maintain the grounds at the Western District Police Station. The completed project included over 97 trees and shrubs planted over 16 acres. The facility is a 24/7 operation and snow and ice removal are high priority for the safety of police personnel and equipment.

b. Service Level Impact -

Grounds maintenance work requests	
<i>FY 08 Base</i>	890
<i>FY 08 Adopted</i>	910
Customer rating grounds service very good or excellent	
<i>FY 08 Base</i>	99%
<i>FY 08 Adopted</i>	99.5%

12. Solid Waste - Replace 1990 Lube Unit (Fee Supported)

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

a. Description - This item is part of the Equipment Replacement Schedule for the Landfill. It replaces the old Lube unit (SW1063), which is over 16 years old and does not meet the requirement for the E-3 certification for the Landfill. The unit has surpassed its life expectancy of 15 years and some of the tanks on it are rusted and can no longer be used. The unit is used to fuel and lubricate all the heavy equipment at the landfill's working face.

b. Service Level Impact - This request will cover necessary increases in costs to replace equipment that does not meet E-3 certification.

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

13. Stormwater - Increase Contribution to Occoquan Watershed Monitoring Program (Fee Supported)

Total Cost -	\$10,287
Supporting Revenue -	\$10,287
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. Description - In order to comply with DEQ requirements, the Occoquan Watershed Monitoring Program (OWMP) is instrumental in determining those contributors which are related to point source and non-point source pollution. An additional \$10,287 is approved increasing the OWMP budget from \$157,770 in FY 07 to \$168,057 for FY 08.

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





c. **Funding Sources** - Funds collected by the Stormwater Infrastructure Management Program.

14. Stormwater - Increase Drainage Maintenance Fuel Budget (Fee Supported)

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

a. **Description** - Due to a substantial increase in the cost of fuel over the past 18 months, the Drainage Maintenance fuel budget has been increased by \$6,000.

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

c. **Funding Sources** - Funds collected by the Stormwater Infrastructure Management Program.

15. Stormwater Inspections - Site Development Adopted Fee Increase

Total Cost -	\$0
Supporting Revenue -	\$211,669
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

a. **Description** - Land development revenues have decreased by over 25% from 2006 to 2007 and the Land Development Fee programs are projected to incur a \$2.8 million dollar budget shortfall in FY 07 and a FY 08 budget deficit of \$3.5 million. The deficits are currently covered by the Development Fee Reserve. A fee analysis has identified the need to increase the Land Development Application Review and Inspection Fee and Land Use Applications (Zoning, Rezoning and Special Use Permit) fee structure by 12% for FY 08. This is an across the board fee increase which will generate a projected \$555,782 in additional revenue. The adopted increase will provide funding to support current staffed positions within the Land Development Fee programs, maintain base service levels and offset a portion of the projected \$3.5 million FY 08 deficit. A comprehensive review of the fee schedule will occur during FY 08. The \$555,782 revenue increase is split between Planning (\$189,617), Transportation (\$154,496) and Public Works Watershed (\$211,669).

b. **Service Level Impact** - The County will work closely with the development community to improve service levels associated with plan review. To date, the County

has formed a small task force comprised of private engineers, builders/developers, and County staff to begin addressing plan review related issues.

c. **Funding Sources** - Funds collected by the Stormwater Infrastructure Management Program.

16. Historic Preservation - Transient Occupancy Tax

Total Cost -	\$0
Supporting Revenue -	\$237,540
Total PWC Cost -	(\$237,540)
Additional FTE Positions -	0.00

a. **Description** - In order to free up County tax support, Transient Occupancy Tax Support funds will be used in the Historic Preservation Program. These funds will be used to support special events, assist with the programming of all County-owned historic sites and assist with the preservation of the sites.

b. **Service Level Impact** - No service level impacts are projected.



Budget Summary - Director's Office

Total Annual Budget	
FY 2007 Adopted	\$ 784,880
FY 2008 Adopted	<u>\$ 832,635</u>
Dollar Change	\$ 47,755
Percent Change	6.08%

Number of FTE Positions	
FY 2007 FTE Positions	7.15
FY 2008 FTE Positions	<u>7.15</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	70.8%	71.9%	68.7%	73.1%	68.7%
▪ Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.8	1.4	1.57	1.4	1.4
▪ Citizens satisfied with County efforts in Historic Preservation	81.2%	80%	NR	82%	84%
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$14m	\$25m	\$79.9m	\$25m	\$25m
▪ Targeted businesses addition or expansion	23	20	22	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$93.4m	\$80m	\$163.2m	\$80m	\$80m
▪ Jobs created (non-retail)	1,621	1,110	2,257	1,110	1,110





Activities/Service Level Trends Table

1. Leadership and Management

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,436,511	\$751,261	\$1,783,198	\$784,880	\$832,635
▪ Trackers responded to	196	275	182	200	150
▪ Board of County Supervisors (BOCS) items	482	350	277	485	200
▪ Percent of department measures met	—	—	—	—	70%



Budget Summary - Historic Preservation

Total Annual Budget	
FY 2007 Adopted	\$ 792,767
FY 2008 Adopted	<u>\$ 997,960</u>
Dollar Change	\$ 205,193
Percent Change	25.88%

Number of FTE Positions	
FY 2007 FTE Positions	12.55
FY 2008 FTE Positions	<u>14.55</u>
FTE Position Change	2.00

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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15
▪ Citizens satisfied with County efforts in Historic Preservation	81.2%	80%	NR	82%	84%

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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$502,185	\$697,378	\$699,561	\$365,072	\$296,691
▪ Historic resources Grants applied for	9	6	13	6	6
▪ Percent of in kind labor per grant match awards	—	—	—	25%	25%
▪ Average hours of service per volunteer	—	—	—	60	75
▪ Volunteer hours	3,069	2,900	2,790	700	700
▪ Archeological collections donated to the County	—	—	—	27	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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$170,924	\$307,481
▪ Rentals of Historic Sites	—	—	—	20	25
▪ Percent change in rentals at historic sites	—	—	—	25%	25%
▪ Revenue recovery rate for special events	—	—	—	40%	40%
▪ Special events at Historic Sites	4	0	11	12	14
▪ Percent increase in merchandise sales	—	—	—	25%	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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$256,771	\$393,788
▪ Revenue recovery rate compared to total expenditures	—	—	—	10%	10%
▪ Programs at Historic Sites	63	48	82	96	115
▪ Volunteer satisfaction with their experience	—	—	—	85%	85%
▪ Volunteer hours	—	—	—	3,000	3,600
▪ Customer satisfaction with visit to historic site	—	—	—	85%	85%
▪ Visitors to Historic Sites	5,236	4,000	7,537	6,300	11,305





Budget Summary - Stormwater Infrastructure Management

Total Annual Budget	
FY 2007 Adopted	\$ 8,410,468
FY 2008 Adopted	\$ 8,457,801
Dollar Change	\$ 47,333
Percent Change	0.56%

Number of FTE Positions	
FY 2007 FTE Positions	72.97
FY 2008 FTE Positions	63.79
FTE Position Change	-9.18

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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Water quality standard levels met	100%	100%	100%	100%	100%
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	70.8%	71.9%	68.7%	73.1%	73.5%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	44.8%	55%	44.9%	50%	47%

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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$4,602	\$4,873	\$5,000	\$5,278	\$4,806
▪ Air quality samples collected	30	60	0	60	0



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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,135,156	\$4,444,888	\$3,912,551	\$4,334,513	\$3,516,752
▪ Site development plans reviewed	1,106	1,000	1,128	1,125	1,250
▪ Site development plans reviewed within County standards	96%	93%	96%	93%	95%
▪ Site inspections completed	14,629	16,500	12,732	16,500	11,800
▪ Erosion control inspections completed	17,022	19,500	12,996	19,500	12,000
▪ Lot grading lots reviewed	7,189	6,000	5,651	6,000	3,727
▪ Lot grading plans reviewed within County standards	98%	97%	98%	97%	65%
▪ Single-family unit occupancy inspections conducted annually	10,174	16,000	9,960	16,000	4,980
▪ Tidal Wetland permit applications	0	3	2	3	0
▪ Wetlands permit applications issued within County standards	NR	100%	100%	100%	100%
▪ Quality control inspections	—	240	0	240	160
▪ Requests for assistance handled within County standards	—	50	318	50	100
▪ Perennial Flow Determination Reviews (# of plans)	—	50	134	50	100
▪ Administrative Resource Protection Area Exceptions (# of plans)	—	30	9	30	15
▪ Preservation Area Site Assessment Study Reviews (# of plans)	—	25	51	25	40
▪ # of Daily Geotechnical Field Observation Reports Reviewed	—	—	0	12,500	0
▪ # Geotechnical Reports Reviewed Annually	—	—	0	675	800
▪ # of Geotechnical Project Site Visits	—	—	—	750	0
▪ Arborist Rezoning and special use permits cases reviewed	—	—	—	60	60
▪ Arborist Site visits to address field issues	—	—	—	30	30
▪ Percent of flood plain determination requests answered within County standards	—	—	—	—	100%

3. Environmental Education

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$165,726	\$168,181	\$187,956	\$193,761	\$196,912
▪ Attendees applying information learned	96%	95%	98%	95%	95%
▪ Percent answered within three days	100%	100%	100%	100%	100%
▪ Citizens satisfied with of Environmental Education services	99%	97%	98%	97%	97%
▪ Number of Environmental Education Activities	—	8	9	8	8
▪ Environmental education participants	—	—	757	630	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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$155,049	\$156,369	\$156,369	\$223,580	\$223,580
▪ Youths in conservation programs	9,227	3,000	11,959	6,000	6,000
▪ Arbor Day participation	1,528	900	1,958	1,250	1,250
▪ Citizens stream education programs participants	431	300	396	300	300
▪ Teachers receiving assistance	629	120	685	400	400
▪ Farm Field Day participants	1,623	1,300	1,856	1,600	1,600
▪ Soil and Water Quality Conservation CBLAD plans	39.98	45	46.62	45	45
▪ Total miles of streams adopted in the Adopt-A-Stream Program	—	10	19	10	10
▪ Adopt-A-Stream pounds of trash collected	—	900	11,040	900	900
▪ Pounds of nitrogen nutrient reduction associated with Agricultural BMP implementation	5,575.54	1,000	1,247.32	1,000	1,000
▪ Pounds of phosphorus nutrient reduction associated with Agricultural BMP implementation	538.32	100	120.55	100	100
▪ Number of Soil and Water Conservation plans re-evaluated each year	27	20	22	15	15
▪ Number of Soil and Water Conservation expo participants	0	150	0	0	0
▪ Number of individuals receiving information at community outreach events	1,511	200	1,161	1,120	1,120
▪ Habitat introductions (number of schools)	—	—	—	2	0
▪ Number of seedlings distributed	—	—	—	6,500	0
▪ Number of citizens purchasing seedlings	—	—	—	75	75
▪ Number of articles published	—	—	—	12	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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,041,345	\$1,032,001	\$1,139,164	\$1,676,650	\$2,026,401
▪ Water quality samples obtained	92	92	46	92	92
▪ County Stormwater Management and Best Management Practice Systems Inspected	842	800	1,121	1,000	1,000
▪ Non-County stormwater management and best management practice systems inspected	33	40	40	40	40
▪ Percent of new as-built plans inventoried within County standards	99%	95%	66%	95%	95%
▪ Citizen requests for water quality information	107	200	100	150	150



6. Drainage Inspections and Maintenance

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,929,872	\$1,864,097	\$1,906,257	\$1,976,686	\$2,489,350
▪ Miles of drainage systems inspected	399.2	355	489.4	400	400
▪ Stormwater ponds maintained	31	70	42	70	70
▪ Drainage assistance requests responded to within County Standards	83%	95%	97%	95%	95%
▪ Drainage assistance requests received	706	550	495	600	600
▪ Number of BMP retrofits per year	—	—	—	9	9
▪ Linear feet of Stormwater management improvements through stream restoration projects	—	—	—	3	3
▪ Miles of stream assessments	—	—	—	50	50



Budget Summary - Fleet Management

Total Annual Budget	
FY 2007 Adopted	\$ 8,158,457
FY 2008 Adopted	<u>\$ 7,777,815</u>
Dollar Change	\$ (380,642)
Percent Change	-4.67%

Number of FTE Positions	
FY 2007 FTE Positions	33.12
FY 2008 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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15
▪ Residential fire-related deaths	1	0	1	0	0
▪ Fire injuries per 100,000 population	11	<=10	7.5	9.5	0
▪ Average emergency response time (minutes)	5.3	7.0	5.1	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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$3,369,204	\$3,604,840	\$4,141,589	\$4,420,761	\$6,427,214
▪ Number of vehicles maintained	894	853	925	1,000	1,075
▪ Number of heavy equipment maintained	152	—	168	160	168
▪ Approximate number of non-vehicular equipment maintained	259	290	275	300	310
▪ Outsourced – 4,000 miles maintenance	266	290	281	300	310
▪ Total number of work orders generated during the fiscal year	6,806	7,200	7,459	7,400	7,400
▪ Contracted work orders	1,705	—	1,789	1,800	1,470
Maintenance Cost per Mile					
▪ Light-duty vehicles (<10,000 lbs. gross vehicle weight)	\$0.24	\$0.20	\$0.21	\$0.25	\$0.23
▪ Heavy-duty vehicles (>10,000 lbs. gross vehicle weight)	\$0.75	\$0.70	\$0.72	\$0.76	\$0.74



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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,175,686	\$1,311,961	\$1,340,136	\$1,440,246	\$77,351
<u>Automotive Shops</u>					
▪ Public Safety - Percent of work orders completed in one day	64%	65%	75%	67%	70%
▪ General County - Percent of work orders completed in one day	47%	50%	62%	52%	55%
<u>Heavy Equipment Shop</u>					
▪ Top Priority - Percent of work orders completed in one day	71%	75%	67%	75%	69%
▪ Second Priority - Percent of work orders completed in one day	81%	80%	67%	82%	74%
<u>Rework</u>					
▪ Automotive Shops	1.2%	2%	0.6%	2%	0.9%
▪ Heavy Equipment Shop	0%	1%	0%	1%	0%
<u>Percent of Work Orders that are Scheduled Maintenance</u>					
▪ Automotive Shops	62%	55%	50%	65%	56%
▪ Heavy Equipment Shop	21%	13%	24%	25%	23%
<u>Fill-Rates for Parts</u>					
▪ Automotive Shops	85%	85%	83%	85%	84%
▪ Heavy Equipment Shop	70%	70%	70%	70%	70%
<u>Vehicle Availability Rates</u>					
<i>Automotive Shops</i>					
▪ Public Safety	92%	92%	92%	92%	92%
▪ General County	90%	88%	88%	90%	89%
<i>Heavy Equipment Shop</i>					
▪ Top priority	92%	87%	89%	90%	91%
▪ Second priority	92%	90%	90%	90%	91%
▪ 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%	41%	40%	40%





3. County Vehicle Replacement

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$1,868,239	\$3,203,770	\$1,391,371	\$2,297,450	\$1,273,250
<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	180	200	144	225	162



Budget Summary - Building Development

Total Annual Budget	
FY 2007 Adopted	\$ 9,531,388
FY 2008 Adopted	<u>\$ 8,430,226</u>
Dollar Change	\$ (1,101,162)
Percent Change	-11.55%

Number of FTE Positions	
FY 2007 FTE Positions	113.93
FY 2008 FTE Positions	<u>98.18</u>
FTE Position Change	-15.75

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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Average tenant layout plan review time (weeks)	2.56	2.3	2.23	2.3	2.2
▪ Average residential plan review time (weeks)	2.0	2.2	2.15	2.2	2.2
▪ Average commercial plan review time (weeks)	4.58	4.5	4.5	4.5	4.5
▪ Average Quality Control Inspection rating (scale one to five with five being best)	4.24	4.75	4.5	4.75	4.75
▪ Inspections performed for day requested	92.1%	93.2%	96%	90.0%	93.2%
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	70.8%	71.9%	68.7%	73.1%	68.7%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	44.8%	55%	44.9%	50%	44.9%
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$14m	\$25m	\$79.9m	\$25m	\$25m
▪ Targeted businesses addition or expansion	23	20	22	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	93.4m	\$80m	\$163.2m	\$80m	\$80m
▪ Jobs created (non-retail)	1,621	1,110	2,257	1,110	1,110
▪ Residential fire-related deaths	1	0	1	0	0
▪ Fire injuries per 100,000 population	11	<=10	7.5	9.5	0



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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$3,087,789	\$2,321,873	\$3,068,516	\$2,589,664	\$2,377,535
▪ Plans reviewed	13,460	13,000	16,761	13,460	12,674
▪ Plans reviewed per plan reviewer FTE	878	812	1,048	812	905

2. Permit Issuance

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$747,827	\$776,792	\$758,592	\$853,928	\$850,086
▪ Permits issued	60,556	55,000	56,561	55,000	36,678
▪ Permits issued per technician FTE	8,651	6,875	7,070	6,875	6,113

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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$3,733,062	\$4,432,553	\$4,591,343	\$5,446,093	\$4,640,946
▪ Inspections performed	286,480	250,000	190,005	250,000	134,650
▪ Inspections performed per inspector FTE	7,743	5,437	4,709	4,102	4,207
▪ Quality control inspections performed	221	260	245	260	260
▪ Structural shop drawings reviewed	—	—	2,676	2,000	2,676
▪ Field and test reports reviewed	—	—	2,114	4,000	2,114
▪ Preconstruction meetings conducted	—	—	266	100	266
▪ Special Inspections Quality Control	—	—	1,187	750	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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$658,150	\$659,567	\$763,326	\$641,703	\$561,659
▪ Complaints handled	1,583	800	660	800	580
▪ Violation notices issued	433	325	178	325	168
▪ Court cases handled	18	40	15	40	35



Budget Summary - Facilities Construction Management

Total Annual Budget	
FY 2007 Adopted	\$ -
FY 2008 Adopted	\$ -
Dollar Change	\$ -
Percent Change	-

Number of FTE Positions	
FY 2007 FTE Positions	11.33
FY 2008 FTE Positions	11.00
FTE Position Change	-0.33

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ County facility construction projects within budget	87%	85%	80%	85%	85%
▪ County facility construction projects on schedule	83%	88%	90%	85%	85%
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15

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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost (Revenue Supported)	\$54	\$0	\$0	\$0	\$0
▪ Customers satisfied with overall project management	92.8%	90%	NR	90%	90%
▪ Construction projects completed	1	2	2	1	1



Budget Summary - Sign Shop

Total Annual Budget	
FY 2007 Adopted	\$ 448,737
FY 2008 Adopted	\$ 445,042
Dollar Change	\$ (3,695)
Percent Change	-0.82%

Number of FTE Positions	
FY 2007 FTE Positions	4.00
FY 2008 FTE Positions	4.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Signs replaced within seven days of notification	83%	100%	100%	100%	100%
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	70.8%	71.9%	68.7%	73.1%	68.7%

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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$362,053	\$521,432	\$532,472	\$448,737	\$445,042
▪ Signs fabricated for maintenance	1,046	1,180	1,680	1,180	1,700
▪ Cost per sign fabricated and installed	\$87.37	\$65	\$36.39	\$95	0
▪ Signs fabricated for revenue	1,916	1,750	2,501	2,000	0
▪ Damaged and missing street sign inspections completed within three days of notification	35%	100%	69%	100%	70%
▪ Number of citizen complaints regarding street signs	—	—	—	—	2,300
▪ Signs replaced within seven days of notification	83%	100%	100%	100%	100%



Budget Summary - Small Project Construction

Total Annual Budget	
FY 2007 Adopted	\$ 2,082,916
FY 2008 Adopted	<u>\$ 2,180,850</u>
Dollar Change	\$ 97,934
Percent Change	4.70%

Number of FTE Positions	
FY 2007 FTE Positions	20.20
FY 2008 FTE Positions	<u>19.75</u>
FTE Position Change	-0.45

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15

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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,027,472	\$1,970,342	\$2,975,740	\$2,082,916	\$2,180,850
▪ Percent of demolitions completed within 60 days of request	100%	100%	100%	100%	100%
▪ Percent of community improvement projects completed on time	—	70%	100%	70%	100%



Budget Summary - Gypsy Moth/Mosquito Control

Total Annual Budget	
FY 2007 Adopted	\$ 1,072,482
FY 2008 Adopted	\$ 1,081,285
Dollar Change	\$ 8,803
Percent Change	0.82%

Number of FTE Positions	
FY 2007 FTE Positions	12.93
FY 2008 FTE Positions	12.94
FTE Position Change	0.01

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Forested acres defoliated by gypsy moth	0%	<5%	30%	<3%	<5%
▪ Customer satisfaction with effectiveness of gypsy moth control efforts	100%	80%	NR	85%	85%
▪ Customer satisfaction with mosquito control efforts	69%	70.7%	100%	70.7%	75%
▪ Mosquito related disease cases reported	0%	0%	0%	0%	0%
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15

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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$339,891	\$368,094	\$414,618	\$482,574	\$479,266
▪ Gypsy moth egg mass surveys conducted	2,000	2,250	1,000	2,200	1,000
▪ Percent of Blue Spruce trees identified with gypsy moths that are treated	0%	0%	25%	0%	0%
▪ Mosquito identification traps monitored	9	9	9	9	44
▪ Mosquito pools tested positive for West Nile Virus	225	150	250	150	100
▪ Mosquito specimens identified	26,012	2,000	23,682	25,000	25,000
▪ Community outreach events/displays	3	15	20	17	17
▪ Cankerworm monitoring sites	15	50	29	28	28



2. Reduction and Response

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$472,581	\$547,291	\$493,189	\$589,908	\$602,019
▪ Reduction in gypsy moth populations in designated spray block areas	0%	75%	0%	75%	75%
▪ Acres treated for cankerworm infestation	1,200	200	0	200	200



Budget Summary - Solid Waste

Total Annual Budget	
FY 2007 Adopted	\$ 14,110,781
FY 2008 Adopted	<u>\$ 17,001,729</u>
Dollar Change	\$ 2,890,948
Percent Change	20.49%

Number of FTE Positions	
FY 2007 FTE Positions	57.38
FY 2008 FTE Positions	<u>57.38</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
- Average litter rating for designated County roads will be 1.5 or better

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Regulatory Compliance items inspected with no violations	100%	99%	100%	99%	80%
▪ Citizens satisfied with overall Landfill services	98.8%	98%	98%	98%	95%
▪ Refuse recycled	34%	32%	35%	35%	35%
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	7.07%	71.9%	68.7%	73.1%	68.7%
▪ Average litter rating for designated County roads (One represents no visible trash and five represents a trash dumping site)	1.8	1.4	1.57	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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$9,000,495	\$7,896,414	\$6,456,603	\$4,671,051	\$7,434,961
▪ Capital Improvements Program (CIP) projects completed within budget	100%	100%	100%	100%	100%
▪ Number of non-residential accounts processed	—	3,394	—	—	3,400
▪ Percent of appeals completed within 30 days	100%	95%	100%	98%	98%
▪ Percent of non-residential accounts appealed	.36%	<2%	<2%	<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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,167,390	\$3,486,304	\$3,432,610	\$3,510,265	\$3,274,010
▪ Tons of County's yard waste diverted from waste stream	24,987	22,000	26,919	25,000	26,000
▪ Cost per ton for processing yard waste	\$30.35	<\$26.00	\$30.02	\$30.00	<\$30.00
▪ Refuse sent to Fairfax County (tons)	59,650	60,000	43,507	50,000	50,000

3. Solid Waste Facilities Operation

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$5,405,488	\$4,979,143	\$4,343,745	\$5,324,756	\$5,568,391
▪ Tons of refuse processed	313,532	290,000	315,985	320,000	320,000
▪ Refuse received from Fairfax County (tons)	26,703	20,000	5,402	30,000	15,000
▪ Refuse trucks inspected	2,538	5,000	1,785	4,000	4,000
▪ Refuse trucks violating Landfill Rules and Regulations	1.73%	<1%	1.18%	<2%	<2%
▪ Operational cost per ton to process refuse	\$9.05	<\$8.00	\$8.62	<\$10.00	<\$11.00
▪ Groundwater wells tested	46	40	48	48	48
▪ Pounds of Household Hazardous Waste collected	220,870	230,000	197,180	230,000	200,000
▪ Participants in the Household Hazardous Waste collection program	6,408	7,000	7,488	7,000	7,500
▪ Number of citizens trips to Solid Waste facilities	484,536	500,000	510,289	500,000	520,000

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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$585,522	\$567,763	\$583,255	\$604,709	\$724,367
▪ Tons of recyclables processed by County and marketed	11,256	12,000	16,513	12,000	13,000
▪ Revenue generated from sale of recyclables	\$787,639	\$340,000	\$628,398	\$340,000	\$340,000
▪ Cost per ton of collecting recyclable materials from the County-wide drop-off locations	\$108.96	\$120.00	\$107.29	\$120.00	\$125.00
▪ Trash (non-recyclables) from the Recycling Processing Facility	1.2%	<4%	5.02%	<4%	<5%



Budget Summary - Property and Facility Management

Total Annual Budget	
FY 2007 Adopted	\$ 20,058,549
FY 2008 Adopted	\$ 21,995,436
Dollar Change	\$ 1,936,887
Percent Change	9.66%

Number of FTE Positions	
FY 2007 FTE Positions	95.27
FY 2008 FTE Positions	86.97
FTE Position Change	-8.30

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15

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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$2,575,031	\$3,797,862	\$3,479,384	\$4,511,698	\$4,393,651
▪ Work orders received	4,849	3,325	3,504	4,849	3,600
▪ Cost per square foot for program services	\$2.68	\$2.90	\$2.73	\$2.68	\$2.73
▪ Customers rating Building Maintenance services as very good or excellent	93%	96.5%	100%	93%	96.5%

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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$1,074,277	\$1,175,725	\$1,124,072	\$1,378,671	\$1,438,351
▪ Grounds work requests received	956	895	846	895	910
▪ Customers rating Grounds services as very good or excellent	99%	99%	100%	99%	99.5%



3. Custodial Services

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$1,689,294	\$2,132,653	\$1,752,048	\$2,513,683	\$2,517,253
▪ Customers satisfied with overall custodial services	68%	87%	80%	68%	75%
▪ Cost per square foot for custodial services	\$1.79	\$2.00	\$2.10	\$2.00	\$2.10
▪ Office space receiving Buildings and Grounds budgeted custodial support	829,873	1,145,561	1,195,127	1,145,561	1,195,127

4. Graphics Arts and Print Shop

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$757,295	\$673,987	\$703,022	\$705,328	\$646,669
▪ Copies produced in-house	13.6m	16.5m	11.6m	13.6m	11.6m
▪ Printing jobs completed	2,923	3,000	2,970	2,923	3,000
▪ Customers rating printing services as very good or excellent	98%	96%	98%	98%	98%

5. Mail Room and Courier Service

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$289,738	\$293,705	\$328,698	\$318,705	\$336,050
▪ Pieces of mail delivered	.54m	.54m	.54m	.54m	.54m
▪ Customers rating Mail Room services very good or excellent	100%	99%	99%	100%	99%



6. Property Management

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$592,224	\$940,454	\$1,024,214	\$1,746,657	\$2,095,242
▪ Square footage renovated/reconfigured or constructed	174,588	175,000	188,104	183,570	192,749
▪ Customers satisfied with overall project management	95%	90%	93%	94%	80%
▪ Number of work space requests received	259	245	215	257	244

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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,806,384	\$2,093,778	\$2,348,946	\$2,661,486	\$3,308,102
▪ Owned and leased facilities electric cost per square foot	\$1.86	\$1.23	\$1.99	\$1.92	\$2.40
▪ Annual cost avoidance achieved from energy management	\$34,526	\$23,000	\$35,488	\$26,450	\$27,773

8. Real Estate

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$4,672,489	\$4,914,666	\$4,596,570	\$6,222,321	\$7,260,118
▪ Commercial square feet leased	327,546	314,200	338,027	329,910	354,928
▪ Average cost per square foot of commercial leased space	\$14.66	\$22.00	\$14.82	\$23.1	\$23.56



Budget Summary - Neighborhood Services

Total Annual Budget	
FY 2007 Adopted	\$ 3,454,112
FY 2008 Adopted	\$ 3,426,264
Dollar Change	\$ (27,848)
Percent Change	-0.81%

Number of FTE Positions	
FY 2007 FTE Positions	38.41
FY 2008 FTE Positions	38.11
FTE Position Change	-0.30

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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	70.85	71.9%	68.7%	73.1%	68.7%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	44.8%	55%	44.9%	50%	44.9%
▪ Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.64	1.4	1.57	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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$524,291	\$561,019	\$537,712	\$674,731	\$643,541
▪ Average litter rating for designated County roads (Note one represents no visible trash and five represents a trash dumping site)	1.64	1.4	1.6	1.4	1.4
▪ Tons of trash picked up by County Litter Crew	175.2	165	195	165	165
▪ People reached through programs, activities and displays	501,460	100,000	504,000	500,000	500,000
▪ Number of illegal signs removed from the State right-of-way	18,222	14,000	19,923	14,000	20,000



2. Vacant County Property

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Cost	\$75,192	\$111,169	\$58,182	\$111,169	\$111,169
▪ Unsafe structures secured within 60 Days of request	4	10	3	10	4
▪ Vacant Property cases processed	—	—	—	—	25
▪ Vacant County property cases responded to within County standards	—	—	—	—	100%

3. Landscaping

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Cost	\$94,459	\$140,000	\$136,438	\$140,000	\$140,000
▪ Percent satisfaction with landscape maintenance/installation projects completed	100%	100%	100%	100%	100%
▪ Landscaping work orders issued	64	50	86	50	50
▪ Number of landscaping areas maintained	23	24	32	30	32
▪ Acres of County medians and right-of-ways maintained	—	—	—	—	16





4. Property Code Enforcement

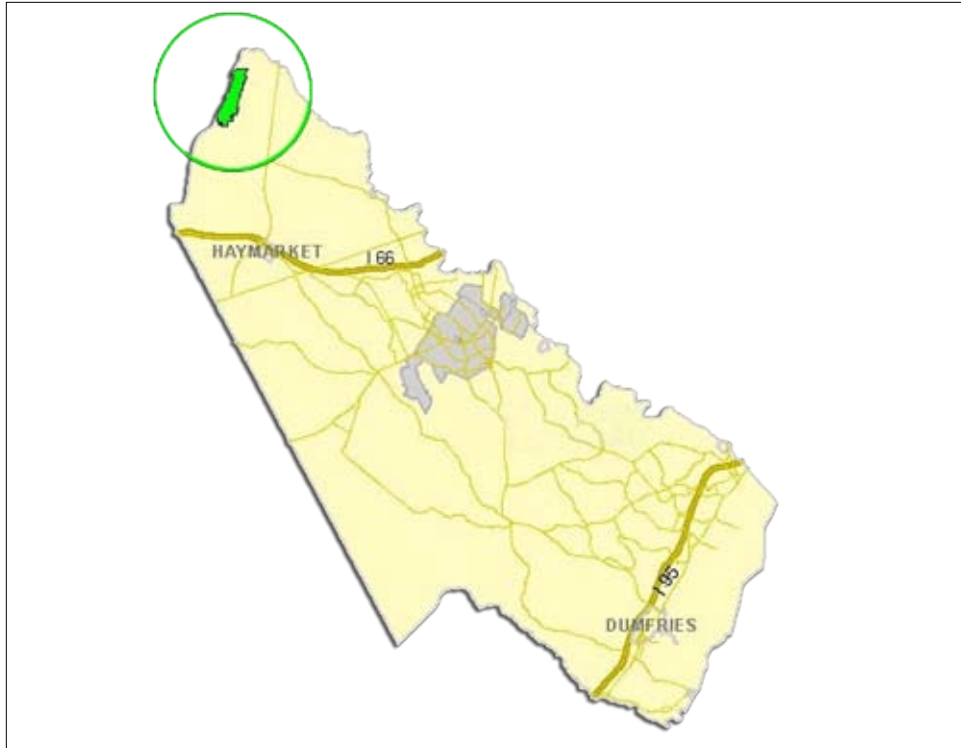
This activity is tasked with enforcement of the Zoning Ordinance (Chapter 32 of the Prince William County Code), the Building Maintenance Code (Chapter 5, article IV of the Prince William County Code), the Spot Blight Program and the Popsicle Sign Program. The activity responds to citizen and community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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Cost	\$1,295,441	\$1,884,000	\$1,566,073	\$2,528,212	\$2,531,554
▪ First inspection of complaint conducted within seven days	66%	96%	82%	88%	88%
▪ Total County cases resolved	2,852	2,406	4,026	2,700	4,000
▪ Spot Blight cases resolved	28	17	35	10	15
▪ Average Percentage Change in “Citizen Satisfaction with efforts to Prevent Neighborhood Deterioration” in Targeted Neighborhoods	—	—	5%	5%	3%
▪ Percent change in cases closed within sixty (60) days	—	—	1%	1%	1%
▪ Complaints resolved without opening a case file	—	—	50	50	100
▪ Total Inspections conducted annually	—	—	—	—	9,000
▪ Weed Cases Processed	—	—	—	—	200
▪ Cost per weed case processed	—	—	—	—	\$200
▪ Weed cases responded to within five days	—	—	—	—	90%





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. The Bull Run Mountain Service District Levy supports the maintenance of unimproved roads on Bull Run Mountain which do not meet State standards for acceptance in the State Maintenance System. For FY 08 the levy is adopted at a rate of twelve cents per hundred dollars of assessed value. The levy rate is unchanged from the FY 07 level in the FY 08 Adopted Budget.

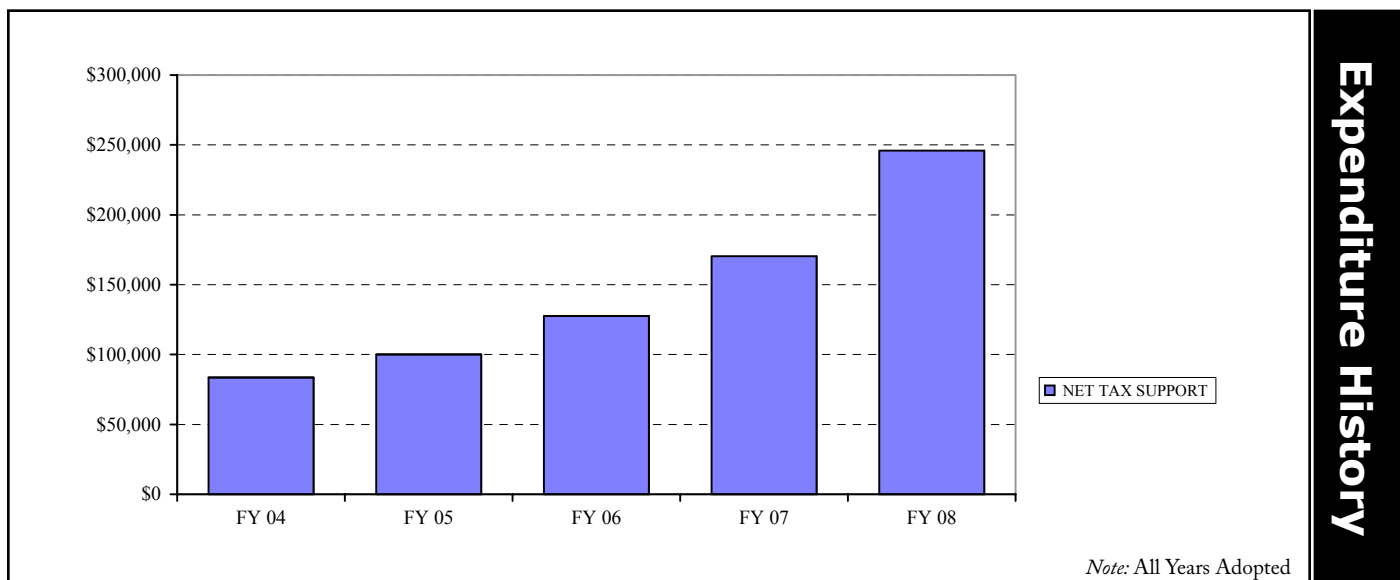
C. The FY 08 Adopted Budget increases by \$75,501 over the Adopted FY 07 level of \$170,391 in order to support road maintenance work requests. For FY 08 \$223,226 has been shifted to transfers in order to support debt service payments on road maintenance.

D. The expenditure budget is increased to a level comparable to the resources available with the \$75,501 budget increase.



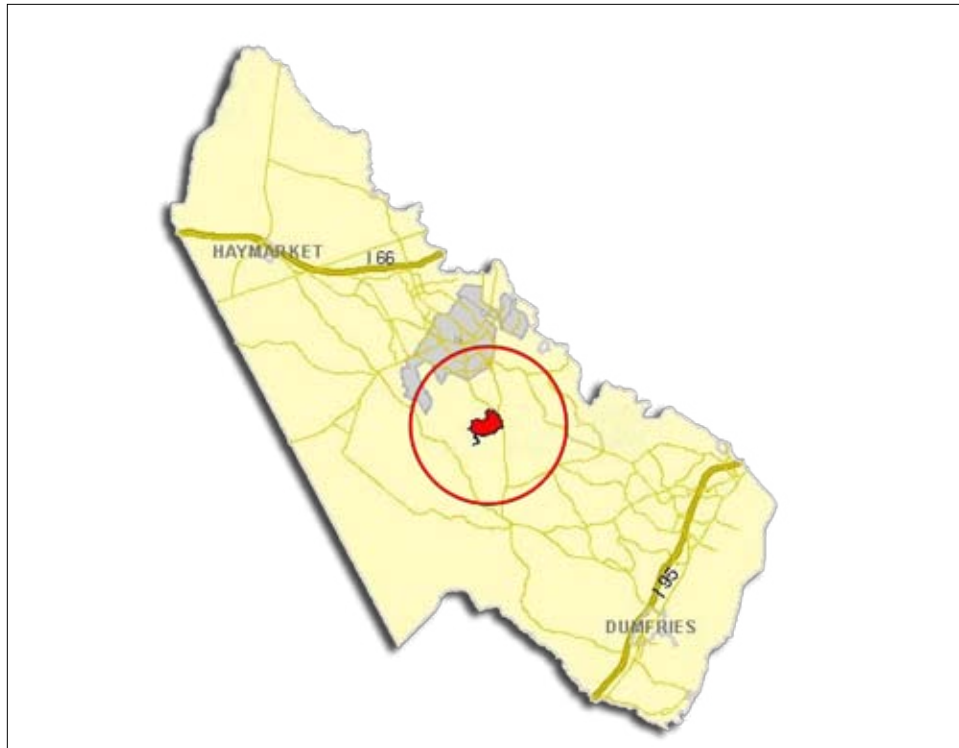
Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Bull Run - Roads	\$103,791	\$79,411	\$170,391	\$245,892	44.31%
Total Expenditures	\$103,791	\$79,411	\$170,391	\$245,892	44.31%
B. Expenditure by Classification					
1 Contractual Services	\$84,615	\$60,235	\$141,391	\$0	-100.00%
2 Internal Services	\$9,129	\$9,129	\$8,500	\$8,500	0.00%
3 Other Services	\$10,047	\$10,047	\$20,500	\$14,166	-30.90%
4 Transfers	\$0	\$0	\$0	\$223,226	—
Total Expenditures	\$103,791	\$79,411	\$170,391	\$245,892	44.31%
C. Funding Sources					
1 General Property Taxes	\$127,500	\$144,518	\$170,391	\$236,892	39.03%
2 Revenue From Use of Money & Property	\$0	\$5,820	\$0	\$0	—
3 Charges for Services	\$0	\$2,000	\$0	\$9,000	—
Total Designated Funding Sources	\$127,500	\$152,338	\$170,391	\$245,892	44.31%
Net General Tax Support	\$23,709	\$72,927	\$0	\$0	—





Lake Jackson Service District



Agency & Program

Planning and Development

Economic Development,
Department of

Office of Housing and
Community Development

Planning

Prince William County/
Manassas Convention and
Visitors Bureau

Public Works

Bull Run Mountain Service
District

➤ Lake Jackson Service District

Transit

Transportation, Department of

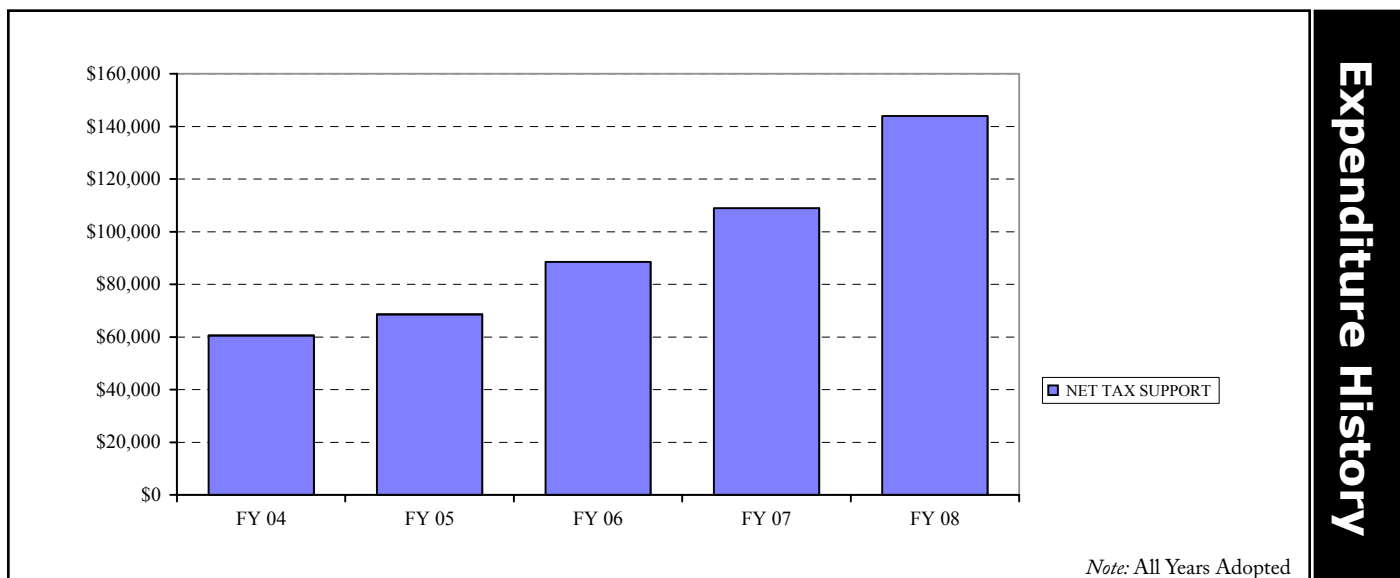
I. Major Issues

- A. General Overview** - The Lake Jackson Service District is located around Lake Jackson, just west of Route 234. A special levy was established in 1993 to support the maintenance of non-state maintained roads within the Lake Jackson Service District. The levy is collected by the County's Finance Department and recorded in an annual operating budget, which is managed by the Department of Public Works. The Department of Public Works coordinates road maintenance work requests with the Lake Jackson Civic Association.
- B. The Lake Jackson Roads Service District Levy** supports the maintenance of unimproved roads in Lake Jackson which do not meet State standards for acceptance in the State Maintenance System. For FY 07 the levy was adopted at a rate of eleven cents per hundred dollars of assessed value. The levy rate is unchanged from the FY 07 level in the FY 08 Adopted Budget.
- C. The FY 08 Adopted Budget increases by \$34,944** over the Adopted FY 07 level of \$108,976 in order to support road maintenance work requests.
- D. The expenditure budget is increased to a level comparable to the resources available** with the \$34,944 budget increase.



Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Lake Jackson - Roads	\$97,117	\$83,564	\$108,976	\$143,920	32.07%
Total Expenditures	\$97,117	\$83,564	\$108,976	\$143,920	32.07%
B. Expenditure by Classification					
1 Contractual Services	\$74,247	\$67,034	\$94,726	\$94,726	0.00%
2 Internal Services	\$6,116	\$6,115	\$4,250	\$4,250	0.00%
3 Other Services	\$16,754	\$10,415	\$10,000	\$44,944	349.44%
Total Expenditures	\$97,117	\$83,564	\$108,976	\$143,920	32.07%
C. Funding Sources					
1 General Property Taxes	\$88,550	\$109,829	\$108,976	\$143,920	32.07%
2 Revenue From Use of Money & Property	\$0	\$3,217	\$0	\$0	—
Total Designated Funding Sources	\$88,550	\$113,046	\$108,976	\$143,920	32.07%
Net General Tax Support	(\$8,567)	\$29,482	\$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 Rappahannock
Transportation Commission

Transportation, Department of

About the Potomac and Rappahannock Transportation Commission

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

For more information go to www.prtctransit.org.

Locator



Expenditure and Revenue Summary

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. PWC Net Local Transit Expenditure PRTC				
1 PRTC Admin Subsidy*	\$0	\$0	\$0	—
2 OmniRide (Commuter Bus)	\$2,467,888	\$3,124,348	\$3,991,182	27.74%
3 Ridesharing/Marketing	\$387,459	\$413,271	\$14,500	-96.49%
4 OmniLink (Local Bus)	\$4,567,545	\$5,000,254	\$5,617,287	12.34%
5 Local Capital Match	\$218,722	\$3,342,937	\$0	-100.00%
PRTC Sub-Total	\$7,641,614	\$11,880,810	\$9,622,969	-19.00%
6 Virginia Railway Express Operating Subsidy	\$2,236,676	\$2,961,241	\$4,624,876	56.18%
7 Virginia Railway Express Local Capital Match	\$1,300,800	\$0	\$0	—
8 Debt Service	\$1,139,005	\$1,138,528	\$1,228,177	7.87%
VRE Sub-Total	\$4,676,481	\$4,099,769	\$5,853,053	42.77%
Total Expenditures	\$12,318,095	\$15,980,579	\$15,476,022	-3.16%
B. Recurring Funding Sources				
1 Fuel Tax Receipts	\$7,840,456	\$10,253,410	\$10,924,200	6.54%
2 Interest on Investments	\$100,000	\$350,000	\$622,500	77.86%
C. One-Time Revenues				
1 Trust Fund Balance	\$12,492,577	\$14,552,113	\$13,502,649	-7.21%
2 Operating Fund Balance	\$1,243,492	\$1,671,175	\$4,511,165	169.94%
3 Surplus in First Year of the Five-Year Plan	(\$11,359,230)	(\$11,546,119)	(\$14,784,492)	28.05%
Net General Tax Support	\$2,000,800	\$700,000	\$700,000	0.00%

*Note: FY 08 PRTC Administrative Subsidy of \$180,636 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 enabling the County's residents and workers (be they residents or otherwise) to get around without a singular reliance on the automobile. The presence of public transportation service is a benefit for all residents and workers whether they use these services regularly or not, because even those who don't use such services regularly can find themselves in a transportation pinch from time to time. The presence of public transportation services also helps the County shape the development patterns it desires (including transit oriented development where transit services are readily available), contain the growth in traffic so communities / neighborhoods are more livable, and enhance the use of its historic, cultural, natural, and recreational resources by providing access.

Economic Development - Agency Role

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

Education - Agency Role

PRTC has produced educational materials designed to acquaint the community with its transit services and how

to use them. Materials targeted at the County's pre-school and K-2 (i.e., a story book, a game, and a lesson plan) are now being used in the County's classrooms, and have also been distributed to area social service agencies and libraries for increased usage/exposure.

Human Services - Agency Role

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

Public Safety - Agency Role

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

Transportation - Agency Role

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



II. Major Issues

A. PRTC Operations - The Prince William County share of Potomac and Rappahannock Transportation Commission (PRTC) expenditures identified below are made up of three parts: PRTC bus and administrative operations, Virginia Railway Express (VRE), and PRTC Capital expenditures. 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. Increasing fuel tax and fare box revenue combined with use of existing fuel tax fund balance allows the County's general fund contribution to remain at \$700,000 per year over the five year plan.

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

- **OmniRide Service Expansion** - Incorporation of one County funded OmniRide service expansion. This service expansion will add approximately \$1 million in OmniRide expenditures over the five year plan.
- **PRTC Administration** - Total administration expenditures compared with the FY 07 adopted 5 year plan increased by \$561,528. This increase is primarily the result of increased salaries and related fringe benefits, including increased health insurance costs.
- **Marketing/Ridesharing** - Total marketing/ridesharing expenditures compared with the FY 07 adopted 5 year plan decreased by approximately \$1.3 million. This decrease is primarily due to a shifting of customer service expenditures to OmniRide and OmniLink based on a more equitable allocation formula, net of increased printing and production costs.

Bus and Administrative Operations					
	FY 08 Forecast	FY 09 Forecast	FY 10 Forecast	FY 11 Forecast	FY 12 Forecast
Administration	\$850,035	\$896,366	\$961,451	\$1,016,539	\$1,082,869
OmniRide	\$12,848,800	\$13,155,800	\$13,607,300	\$14,069,600	\$14,551,400
OmniLink	\$7,867,902	\$7,874,935	\$8,197,454	\$8,482,768	\$8,807,428
Marketing/Ridesharing	\$1,046,313	\$1,087,429	\$1,134,244	\$1,175,266	\$1,222,366
Total Operating Expenses	\$22,613,050	\$23,014,530	\$23,900,449	\$24,744,173	\$25,664,063

2. Virginia Railway Express - The VRE FY 08 recommended budget totals \$64.4 million: \$58.8 million in operating and \$5.6 million in capital expenditures. Copies of the VRE FY 08 recommended budget can be obtained from the VRE's executive offices in Alexandria, Virginia.

- **Operating Budget** - The FY 08 VRE recommended operating budget funds a 30 train schedule with no fare increase. VRE's operating expenses increased 6% from the FY 07 adopted budget. Among the items contributing to this increase were diesel fuel (\$0.6 million), contract escalations for Amtrak, CSX and Norfolk Southern Railroads (\$0.9 million), and a contribution to the insurance trust fund (\$3.95 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. VRE's insurance reserves have been decreasing over the past several years due to the increasing costs of insurance premiums and modest investment returns necessitating increasing trust fund contributions. Fare revenue is projected to decrease by 14% or \$3.5 million from the FY 07 adopted budget due to a decrease in average daily ridership from 17,400 in FY 07 to 15,200 in FY 08 as a result of poor on-time performance experienced in FY 06.



- **Operating Subsidy Utilizing the Existing Allocation Formula of 90% Ridership and 10% Population** - The FY 08 VRE recommended budget increases the total jurisdictional subsidy by \$4,576,393 or 52% from \$8.8 million to \$13.4 million. Prince William County's share of the VRE subsidy based on the October 2006 ridership survey is \$4,504,312, an increase of \$1,543,071 or 52.1% over the FY 07 adopted amount of \$2,961,241. For subsidy allocation purposes, the County has 38.7% of the total jurisdictional ridership and 33.7% of the total jurisdictional subsidy.

- **Alternate Operating Subsidy Utilizing an Allocation Formula Based on 100% Ridership** - The VRE Operations Board has proposed a change to the existing allocation formula where total VRE costs are allocated among the member jurisdictions based on the number of jurisdiction's residents riding commuter rail as phased in over a four year period from FY 2008 to FY 2011. The change in allocation formula would also be accompanied by a change in county membership on the VRE Operations Board increasing the number of voting members from one to three. This change would be effective upon approval by all member jurisdictions of amendments to the VRE Master Agreement pertaining to Operations Board membership and subsidy allocation formula. The fiscal impact of this proposal on the Prince William County subsidy utilizing VRE's six year plan is shown in the table below:

Alternate Operating Subsidy						
	FY 08 Forecast	FY09 Forecast	FY10 Forecast	FY11 Forecast	FY12 Forecast	FY13 Forecast
Total Jurisdictional Subsidy	\$13,379,154	\$16,430,980	\$15,881,283	\$15,059,959	\$15,378,582	\$15,931,542
PWC Share 90/10 Formula	\$4,504,312	\$5,531,759	\$5,346,695	-	-	-
PWC Share 100% Ridership with 25% per year phase in	\$4,624,876	\$5,827,889	\$5,776,030	\$5,613,024	\$5,731,778	\$5,937,873
Difference between 90/10 formula & 100% Ridership	\$120,564	\$296,130	\$429,335	-	-	-

- **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 08 to 34 in FY 09, and 36 in FY 11. Prince William subsidy amounts are calculated based on an allocation formula of 100% ridership with a 25% phase in per year. It is important to note that the subsidy projections do not include approximately \$493 million in unfunded system capital needs based on the VRE strategic plan.

Virginia Railway Express					
	FY 08 Forecast	FY 09 Forecast	FY 10 Forecast	FY 11 Forecast	FY 12 Forecast
Net VRE Subsidy (PWC Share)	\$4,624,876	\$5,827,889	\$5,776,030	\$5,613,024	\$5,731,778
Debt Service on Commuter Rail Stations in PWC	\$1,524,494	\$1,520,656	\$1,519,867	\$1,516,464	\$0
Total	\$6,149,370	\$7,348,545	\$7,295,897	\$7,129,488	\$5,731,778



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

PRTC Capital Expenditures					
	FY 08 Forecast	FY 09 Forecast	FY 10 Forecast	FY 11 Forecast	FY 12 Forecast
Bus Replacement/Land (State)	\$745,879	\$507,091	\$828,792	\$841,120	\$828,461
Bus Replacement/Land (PWC)	\$0	\$2,036,110	\$783,507	\$763,832	\$750,559
Bus Replacement/Land (Federal)	\$1,971,158	\$1,209,717	\$4,050,203	\$4,092,714	\$4,057,349
Bus Replacement Rebuilds/Capital Improvement (Bond Proceeds)	\$685,272	\$0	\$0	\$0	\$0
Capital Carryover (Fed/State/Local)	\$1,001,107	\$0	\$0	\$0	\$0
Total Capital Expenditures	\$4,403,416	\$3,752,918	\$5,662,502	\$5,697,666	\$5,636,369

- **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 08	FY 09	FY 10	FY 11	FY 12
Ambient growth on existing service	\$963,948	\$1,012,146	\$1,062,754	\$1,115,892	\$1,171,686
# buses	2	2	2	2	2
PWC Local Match	\$0	\$155,870	\$144,535	\$142,834	\$147,632
PWC Local Match Carryover (FY07)	\$148,448	\$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 08	FY 09	FY 010	FY 11	FY 12
Bus Rehabilitation & Powertrain Replacement	\$919,800	\$600,000	\$0	\$0	\$0
# buses	14	12	0	0	0
PWC Local Match	\$0	\$462,000	\$0	\$0	\$0
PWC Local Match Carryover (FY07)	\$708,246	\$0	\$0	\$0	\$0

- **Commuter Parking Lot and Expansion of Bus Yard** - PRTC is proposing to obtain two loans from the Virginia Resources Authority. The first loan (\$4.15 million with an amortization period of 10 years) would be utilized to purchase land for a new commuter parking lot on one acre across the street from the Transit Center and for construction of new secure storage spaces for buses on the existing employee parking lot behind the building. Employee parking will shift to the existing commuter lot in front of the building. A second loan for \$0.693 million (also with an amortization period of 10 years) would be utilized for construction of a new commuter parking lot with approximately 150 parking spaces across the street. 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 10



OmniRide buses for ambient 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 currently has a total of 122 buses). There are presently 110 employee parking spaces which will be displaced when the secure parking lot is constructed and 190 commuter parking spaces the PRTC Transit Center. The current utilization ratio for commuter parking spaces at the Transit Center is approaching 100%. The PWC share of debt service for this project is shown below:

Commuter Parking Lot and Expansion of Bus Yard					
	FY 08	FY 09	FY 10	FY 11	FY 12
PWC Share of Debt Service	\$144,413	\$656,827	\$638,972	\$620,998	\$602,927

- **Bus Shelters** - PRTC has programmed \$150K for bus shelters in FY 08. A bus shelter siting plan will be completed in May 2007 and will prioritize needed bus shelters by number of boardings per stop and ease of installation (i.e. topography, sidewalk present, pedestrian crossing and other factors). Those shelters providing the most benefit for the least cost will be installed first.
- **Real Time Passenger Information System** - PRTC is proposing to spend \$1 million (\$761,413 local match) for a real time passenger information system in FY 09. This system would take actual and predictive bus location information and make it available to transit customers. Information could be retrieved via touch-tone phone, interactive voice recognition software or through computers and data enabled cell phones, personal digital assistants and other hand held devices that can provide internet access. Benefits of this system include increased ridership, better fleet utilization and fewer customer complaints.
- **Western Maintenance Facility** - PRTC is proposing to spend \$13.9 million in FY 08 through FY 12 to build a western maintenance facility on approximately 5 acres. This facility would include a building with four bays, limited administrative offices, a fuel island and possible bus washer. Limited maintenance would be performed at the western facility such as brake work and oil changes, however, major maintenance would continue to be done at the PRTC Transit Center. PRTC has determined that approximately 31 buses (26 OmniRide and 5 OmniLink) would be initially stored at this facility. Funding is included in FY 08 for \$1.5 million for land acquisition, preliminary engineering and environmental costs. \$0.5 million is programmed in FY 09 for final design/drawings/engineering costs with \$4 million in FY 10, \$4 million in FY 11 and \$3.9 million in FY 12 for construction. PRTC anticipates utilizing Congestion Mitigation Air Quality (CMAQ) funding with 20% state match. There is no local match programmed for this project.

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

PRTC Historical Fuel Tax Revenue					
	FY 03	FY 04	FY 05	FY 06	FY 07 EST
Percentage	2%	2%	2%	2%	2%
Fuel Tax	\$5,805,054	\$6,902,551	\$8,506,304	\$10,989,275	\$10,741,972



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

Recurring Revenue						
	FY 07 Forecast	FY08 Forecast	FY09 Forecast	FY10 Forecast	FY11 Forecast	FY12 Forecast
Recurring Revenue	\$24,935,989	\$25,989,684	\$26,349,336	\$27,604,665	\$28,397,133	\$28,872,513

Increases in recurring revenue (excluding the general fund contribution) from the FY 07 - FY 11 five year plan to the FY 08 - FY 12 five year plan totaled approximately \$15 million. Significant changes to revenue are shown below:

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

Fuel Tax					
	FY 08	FY 09	FY 10	FY 11	FY 12
Percentage	2%	2%	2%	2%	2%
Fuel Tax	\$10,924,200	\$11,056,697	\$11,421,568	\$11,627,156	\$11,789,936

- **Farebox** - (\$8.6 million) due to a proposed interim fare increase for OmniRide from \$3.80 per trip to \$4.00 per trip (assuming purchase of a ten token package) and for MetroDirect riders from \$2.00 to \$2.10 per trip (again assuming purchase of a ten token package) effective in April 2007. OmniRide and Metro Direct token prices were last increased in October 2003 as the first part of a two phased fare increase. An additional fare increase (Phase II) has been pushed back to FY 09 at the earliest in order to allow sufficient time for the regional clearinghouse and the SmarTrip sales network to become fully operational.

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

One-Time Revenue						
	FY 07 Forecast	FY08 Forecast	FY09 Forecast	FY10 Forecast	FY11 Forecast	FY12 Forecast
One-Time Revenue	\$23,076,683	\$21,960,644	\$16,790,735	\$13,823,620	\$9,284,963	\$4,457,410

One-time revenues (excluding fuel tax fund balance, carryovers, use of prior year funds and capital items) in the FY 08 - FY 12 five year plan decreased \$1.5 million compared with the FY 07 - FY 11 five year plan and include the following:

- **Job Access - Reverse Commute (JARC) Funding** - (\$1.5 million decrease) There are 9 a.m. and 13 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 679 in FY 06. Overall, Job Access Reverse Commute funding accounted for 50% of the funding required for Prince William Metro Direct which is PRTC's most productive in terms of passengers per revenue hour. The Safe Accountable Flexible Efficient Transportation Equity Act (SAFETEA-LU) enacted in August 2005, however, changed this program from discretionary to formula driven thereby reducing the Washington D.C. region's annual award substantially. Consequently, no federal funding is programmed to support Prince William



Metro Direct over the 5 year plan. The PRTC Commissioners have adopted a policy of continuing bus service previously supported by reimbursable sources with local funds. Subsidies for Prince William Metro Direct are borne entirely by Prince William County and are shown in the table below.

Job Access - Reverse Commute (JARC) Funding					
	FY 08	FY 09	FY 10	FY 11	FY 12
PWC Subsidy Metro Direct	\$249,100	\$260,800	\$269,900	\$285,600	\$295,800

C. County Five-Year Plan Projections - Additional recurring revenues identified above has enabled the County to maintain its general fund contribution to the Potomac and Rappahannock Transportation Commission at \$0.7 million per year over the five year plan. General funds are also provided for the County's share of debt service for 50 Virginia Railway Express bi-level railcars. General fund contribution amounts are shown below.

County Five-Year Plan Projections					
	FY 08 Adopted	FY 09 Forecast	FY 10 Forecast	FY 11 Forecast	FY 12 Forecast
General Fund Contribution	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
Use of VRE Railcar Debt Service Reserve	\$0	\$507,233	\$460,047	\$333,520	\$0
General Fund Contribution to VRE Railcar Debt Service	\$0	\$0	\$0	\$111,134	\$437,978
Total	\$700,000	\$1,207,233	\$1,160,047	\$1,144,654	\$1,137,978

III. Supplemental Adjustments

A. OmniRide Service Expansion - In October 2004, PRTC adopted a Five-Year Strategic Plan that identified a number of options for OmniRide service expansions over the next five years. The County is recommending funding for one route beginning in FY 09. Details showing the additional local subsidies for the Haymarket service expansion over the next five years are shown below. Note that the local subsidy amounts decrease in the third year of service due to the receipt of state formula assistance.

OmniRide					
	FY 08	FY 09	FY 10	FY 11	FY 12
Haymarket	\$0	\$219,329	\$210,867	\$184,054	\$188,373



B. Service Levels - Selected service levels for the Haymarket service expansion are shown below:

OmniRide		
	Haymarket	FY 06 Actual System-Wide
Year One Operating		
Recommended Start Date	FY 09	
PWC Subsidy (Annual)	\$219,329	
Annual Trips	14,224	
PWC Subsidy per Trip	\$15.42	\$2.02
Farebox Recovery	12.7%	46.7%
Year Three Operating		
PWC Subsidy (Annual)	\$184,054	
Annual Trips	28,448	
PWC Subsidy per Trip	\$6.47	\$2.02
Farebox Recovery	24%	46.7%

C. PRTC Five-Year Plan - Including the County recommended service expansion outlined above, there is sufficient funding to maintain bus and rail operations at projected levels and fund the County's share of projected capital needs for bus and base capital needs for rail through FY 11. 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 08 Forecast	FY 09 Forecast	FY 10 Forecast	FY 11 Forecast	FY 12 Forecast
Bus and Admin Operations	\$22,613,050	\$23,014,530	\$23,900,449	\$24,744,173	\$25,664,063
Capital Expenditures	\$4,403,416	\$3,752,918	\$5,662,502	\$5,697,666	\$5,636,369
Virginia Railway Express	\$6,149,370	\$7,348,545	\$7,295,897	\$7,129,488	\$5,731,778
Sub-Total Expenditures	\$33,165,836	\$34,115,993	\$36,858,848	\$37,571,327	\$37,032,210
Recurring Revenues	\$25,989,684	\$26,349,336	\$27,604,665	\$28,397,133	\$28,872,513
One-Time Revenues	\$21,960,644	\$16,790,735	\$13,823,620	\$9,284,963	\$4,457,410
Sub-Total Revenues	\$47,950,328	\$43,140,071	\$41,428,285	\$37,682,096	\$33,329,923
Surplus (Deficit)	\$14,784,492	\$9,024,078	\$4,569,437	\$110,769	(\$3,702,287)



Budget Summary - Potomac and Rappahannock Transportation Commission

Total Annual Budget	
FY 2007 Adopted	\$15,980,579
FY 2008 Base	\$15,476,022
Dollar Change	\$ (504,557)
Percent Change	-3.16%

Number of FTE Positions	
FY 2007 FTE Positions	0.00
FY 2008 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 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Land area in Prince William County provided with public transportation service	46.07%	50.57%	46.07%	46.47%	47.02%
▪ Citizens who say their commute time has decreased	5.0%	2.7%	4.5%	5.0%	4.5%
▪ Citizens satisfied with their ease of getting around	38.1%	62.9%	39.6%	45.0%	40.0%
▪ Met the transportation related pollution reduction goal specified by EPA for the region	100%	100%	100%	100%	100%
▪ Number of passenger trips through multi-modal means	10,625,284	10,325,168	10,596,863	11,046,117	11,139,652

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 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Net Local Annual Cost	—	\$4,567,545	—	\$5,000,254	\$5,617,287
▪ Average Daily Ridership (OmniLink)	2,840	2,802	3,341	3,638	4,251
▪ Operating Expense (Federal Section 15 Standard Excludes lease, interest and finance costs)	\$5,889,450	\$7,846,511	\$6,971,324	\$8,523,095	\$9,464,484
▪ Vehicle Revenue Hours	49,831	54,817	54,779	62,234	63,334
▪ Passenger Trips	694,366	695,512	843,407	902,370	1,057,434
▪ Route Deviation Trips	40,832	51,150	45,457	58,654	59,342
▪ Complaints per 10,000 passenger trips	7.17	9.50	5.42	8.00	7.00
▪ Operating Expense per Vehicle Revenue Mile	\$8.99	\$11.62	\$9.93	\$10.42	\$11.65
▪ Operating Expense per Vehicle Revenue Hour	\$118.19	\$143.14	\$127.26	\$136.95	\$149.44
▪ Farebox Recovery	8.09%	6.12%	8.65%	5.93%	8.04%
▪ Operating Expense per Passenger Mile	\$1.08	\$1.82	\$1.06	\$1.20	\$1.15



1. Local Bus Services (OmniLink) *continued*

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Operating Expense per Passenger Trip	\$8.48	\$11.28	\$8.27	\$9.45	\$8.95
▪ Average Trip Length (miles)	7.89	6.20	7.77	7.89	7.77
▪ Load factor (Passenger Miles/Vehicle Revenue Miles)	8.36	6.38	9.36	8.70	10.12
▪ Passenger Trips per Vehicle Revenue Hour	13.93	12.69	15.40	14.50	16.70
▪ Prince William County Local Subsidy per passenger trip	\$5.61	\$6.99	\$6.27	\$5.87	\$5.34
▪ State, Federal and Other Local subsidy (Manassas & Manassas Park) per passenger trip	\$1.80	\$3.22	\$0.80	\$2.67	\$2.35
▪ Farebox and Other Revenue per passenger trip	\$1.07	\$1.07	\$1.20	\$0.91	\$1.26
▪ Average Age of Vehicle Fleet	1.94 yrs	2.74 yrs	1.34 yrs	3.26 yrs	3.34 yrs

2. Commuter Bus Service (OmniRide)

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Net Local Annual Cost	—	\$2,467,888	—	\$3,124,348	\$3,991,182
▪ Average daily ridership (OmniRide)	5,639	5,519	6,487	6,276	7,263
▪ Operating expense (Federal Section 15 Standard excludes lease, interest, and finance costs)	\$9,351,478	\$11,134,518	\$11,200,534	\$12,754,283	\$14,369,116
▪ Vehicle revenue hours	73,185	78,578	77,238	84,931	94,148
▪ Passenger trips	1,392,432	1,343,011	1,608,583	1,521,714	1,801,153
▪ Complaints per 10,000 passenger trips	9.59	10.50	8.54	10.00	9.75
▪ Operating expense per vehicle revenue mile	\$5.05	\$5.73	\$5.86	\$5.94	\$6.16
▪ Operating expense per vehicle revenue hour	\$127.78	\$141.70	\$145.01	\$150.17	\$152.62
▪ Farebox recovery	49.38%	39.90%	46.70%	37.95%	42.45%
▪ Operating expense per passenger mile	\$0.30	\$0.36	\$0.31	\$0.37	\$0.35
▪ Operating expense per passenger trip	\$6.72	\$8.29	\$6.96	\$8.38	\$7.98
▪ Average trip length (miles)	22.45	23.28	22.57	22.45	22.57
▪ Load factor (passenger miles/vehicle revenue miles)	16.89	16.08	18.99	15.91	17.44
▪ Passenger trips per vehicle revenue hour	19.03	17.09	20.83	17.92	19.13
▪ Prince William County local subsidy per passenger trip	\$0.82	\$1.91	\$2.02	\$2.13	\$2.21
▪ State, Federal and other local subsidy per passenger trip	\$2.39	\$2.88	\$1.44	\$2.86	\$2.07
▪ Farebox and other revenue per passenger trip	\$3.51	\$3.50	\$3.50	\$3.39	\$3.70
▪ Average age of vehicle fleet	5.38 yrs	6.38 yrs	5.82 yrs	6.68 yrs	7.02 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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Net Local Annual Cost	—	\$4,676,481	—	\$4,099,769	\$5,853,053
▪ Operating Expense (Federal Section 15 Standard excludes lease, interest, and finance costs)	\$40,071,464	\$26,732,414	\$41,038,667	\$42,945,820	\$41,803,703
▪ Passenger Trips	3,756,453	3,792,738	3,569,664	3,840,000	3,705,856
▪ Trips On-Time	86%	95%	79%	95%	95%
▪ Cost Recovery Ratio	68.3%	56%	49%	58%	60%
▪ Operating Expense per passenger trip	\$10.67	\$7.05	\$11.50	\$10.94	\$11.28
▪ Average trip length (miles)	30	30	31	30	31
▪ Load factor (Passenger Miles/Vehicle Revenue Miles)	61.18	55.00	61.70	62.91	58.90
▪ Passenger trips per vehicle revenue hour	70.94	69.04	62.62	71.11	60.17
▪ Local Subsidy (all jurisdictions) per passenger trip	\$1.69	\$1.81	\$1.93	\$2.29	\$3.61
▪ State/Federal and Other Subsidy per passenger trip	\$3.79	\$0.13	\$4.12	\$2.18	\$1.72
▪ Prince William County Ridership on Virginia Railway Express (VRE) as determined by annual October survey	2,306	2,432	2,232	2,306	2,232

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.

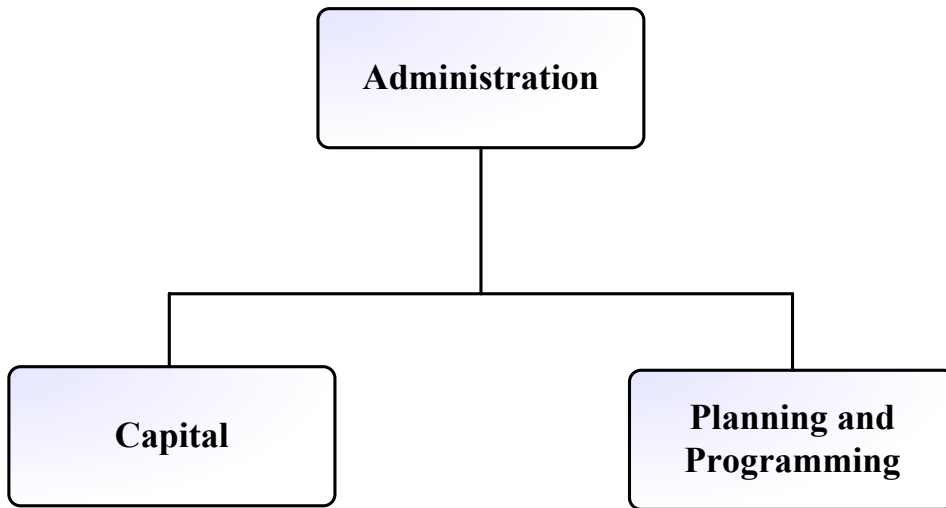
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Net Local Annual Cost	—	\$387,459	—	\$413,271	\$14,500
▪ Carpool, Vanpool, Slugging Trips	4,782,033	4,493,907	4,575,209	4,782,033	4,575,209
▪ Customer Inquiries	91,642	97,506	126,600	91,642	130,000
▪ Average Daily Commuter Lot Spaces (I-95)	8,335	8,085	8,207	8,335	8,207
▪ Average Daily Lot Spaces Used (I-95)	67.4%	75.7%	72.4%	67.4%	72.4%
▪ Average Daily Commuter Lot Spaces (I-66)	1,032	1,032	972	1,032	972
▪ Average Daily Lot Spaces Used (I-66)	9.4%	19.4%	17.2%	9.4%	17.2%







Department of Transportation



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

Mission Statement

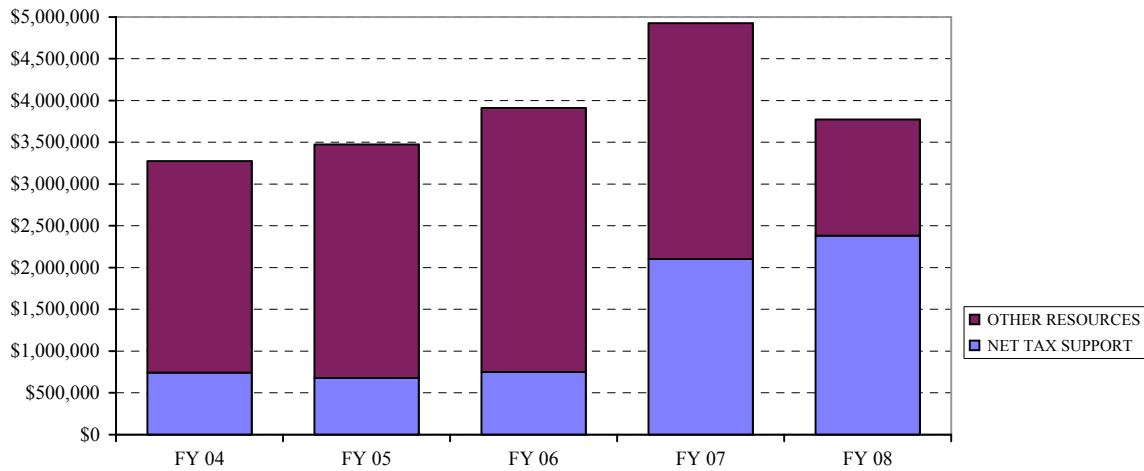
To apply reason and forethought to the review and inspection of development proposals and to construct and enhance a transportation network that meets the needs of our growing community.



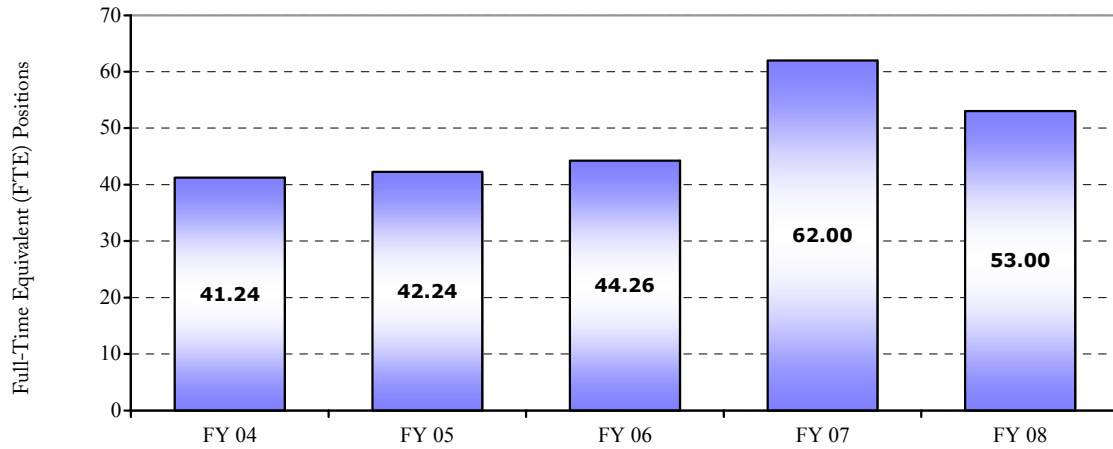
Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Administration	—	—	\$67,836	\$82,177	21.14%
2 Capital	\$1,740,863	\$1,539,656	\$1,838,566	\$1,789,778	-2.65%
3 Planning & Programming	\$2,376,924	\$2,042,155	\$3,019,852	\$1,898,553	-37.13%
Total Expenditures	\$4,117,787	\$3,581,811	\$4,926,254	\$3,770,508	-23.46%
B. Expenditure by Classification					
1 Personal Services	\$2,894,608	\$1,785,461	\$3,808,239	\$3,366,660	-11.60%
2 Fringe Benefits	\$889,209	\$530,734	\$1,329,041	\$1,143,348	-13.97%
3 Contractual Services	\$358,855	\$51,186	\$168,280	\$198,381	17.89%
4 Internal Services	\$66,431	\$138,930	\$221,733	\$176,060	-20.60%
5 Other Services	\$1,348,540	\$1,071,143	\$1,235,232	\$1,300,437	5.28%
6 Capital Outlay	\$0	\$0	\$264,000	\$20,776	-92.13%
7 Leases & Rentals	\$68,874	\$4,357	\$68,374	\$61,374	-10.24%
8 Reserves & Contingencies	(\$1,508,730)	\$0	(\$2,168,645)	(\$2,496,528)	15.12%
Total Expenditures	\$4,117,787	\$3,581,811	\$4,926,254	\$3,770,508	-23.46%
C. Funding Sources					
1 Permits, Privilege Fees & Regulatory Licenses	\$3,058,029	\$2,619,594	\$2,722,191	\$1,287,468	-52.70%
2 Charges for Services	\$102,823	\$26,802	\$102,823	\$102,823	0.00%
3 Miscellaneous Revenue	\$0	\$8,370	\$0	\$0	—
Total Designated Funding Sources	\$3,160,852	\$2,654,766	\$2,825,014	\$1,390,291	-50.79%
Net General Tax Support	\$956,935	\$927,045	\$2,101,240	\$2,380,217	13.28%





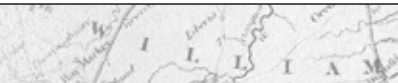
Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Administration	0.00	0.60	0.60
2 Capital	21.86	31.50	33.55
3 Planning & Programming	22.40	29.90	18.85
Full-Time Equivalent (FTE) Total	44.26	62.00	53.00





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 \$217,770 is removed from the FY 08 Transportation base budget. The total consists of funds that supported the one-time purchase of items in the FY 07 budget and includes: (\$177,224) for vehicle purchases and (\$40,546) for computer equipment and cell phones.
- B. Seat Management Savings** - A total of \$329 was removed from the Transportation, Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.
- C. Eliminate Two General Fund Supported Positions in the Transportation and Roadway Improvement Program (T.R.I.P.) (\$98,779)** - Two Site Inspector positions have remained vacant since their addition to T.R.I.P. in FY 07. Adopted service levels can be maintained without these positions. As a result, these positions are eliminated from the FY 08 T.R.I.P. base budget.

- D. Reduce Development Fee Supported Activity Expenditures (\$566,619)** - The County is experiencing a rapid decline in land development revenues due to the slowdown in residential construction. The revenues have decreased by over 25% from 2006 to 2007. The current budget projections reflect a \$3.5 million dollar shortfall in available resources for FY 08. Reductions have been made to bring Transportation Planning and Programming expenditure budgets in line with the projected FY 08 development revenues. This requires the reduction of 6 FTE positions (\$546,661), the associated supplies including Information Technology support (\$11,958) and Fleet Maintenance/Gasoline support (\$8,000). Service level impacts are detailed under the Planning and Programming program section of the Transportation budget. A fee analysis has identified the need to increase the Land Development Application Review and Inspection Fee and Land Use Applications fee structure by 12% for FY08. This will be an across the board fee increase which will generate a projected \$555,782 in additional revenue. Additional detail can be found in the Supplemental Budget Additions Appendix.
- E. Shift Positions from Planning and Programming to Capital (\$447,174)** - 1.8 Materials Testing Analyst FTE positions, 3 Site Inspector FTE positions, and .25 Management and Fiscal Analyst I FTE (\$432,374), their associated support costs including Information Technology support (\$5,580), training and travel (\$5,220), and Fleet Maintenance/Gasoline support (\$4,000) have been shifted from Planning and Programming to the Capital program. This shift reflects actual work performance and facilitates accurate accounting.





III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$152,990
Supporting Revenue -	\$48,810
Total PWC Cost -	\$104,180
Additional FTE Positions -	0.00

1. **Description** - Compensation and benefit increases totaling \$152,990 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase, a 2.75% 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. Budget Additions

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

1. Street Lighting

Total Cost -	\$156,000
Supporting Revenue -	\$0
Total PWC Cost -	\$156,000
Additional FTE Positions -	0.00

- a. **Description** - An additional \$78,000 is budgeted for the purpose of covering increased utility costs for County Street Lights. This represents an estimated 8% increase in Utility Costs. The County is required to pay for the utility costs of lights installed by the County.
- b. **Service Level Impact** - This request will cover necessary increases in operating costs.

2. Site Development Proposed Fee Increase

Total Cost -	\$0
Supporting Revenue -	\$154,496
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- a. **Description** - Land development revenues have decreased by over 25% from 2006 to 2007 and the Land Development Fee programs are projected to

incur a \$2.8 million dollar budget shortfall in FY07 and a FY08 budget deficit of \$3.5 million. The deficits are currently covered by the Development Fee Reserve. A fee analysis identified the need to increase the Land Development Application Review and Inspection Fee and Land Use Applications (Zoning, Rezoning and Special Use Permit) fee structure by 12% for FY08. This is an across the board fee increase which generates a projected \$555,782 in additional revenue. The increase provides funding to support current staffed positions within the Land Development Fee programs, maintain base service levels and offset a portion of the projected \$3.5 million FY 08 deficit. A comprehensive review of the fee schedule will occur during FY08. The \$555,782 revenue increase is split between Planning (\$189,617), Transportation (\$154,496) and Watershed (\$211,669).

- b. **Service Level Impact** - The County works closely with the development community to improve service levels associated with plan review. To date, the County has formed a small task force comprised of private engineers, builders/developers, and County staff to address plan review related issues.



Budget Summary - Administration

Total Annual Budget	
FY 2007 Adopted	\$ 67,836
FY 2008 Adopted	<u>\$ 82,177</u>
Dollar Change	\$ 82,177
Percent Change	21%

Number of FTE Positions	
FY 2007 FTE Positions	0.60
FY 2008 FTE Positions	<u>0.60</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total reportable crashes relative to Vehicles Traveled within County (VMT)	—	0.06%	0.06%	0.06%	0.06%
▪ Number of passenger trips through multi-modal means	10.62m	10.3m	10.7m	11.05m	11.05m
▪ Percent of citizens who telecommute	12.9%	19.3%	17.6%	19.3%	19.3%
▪ Citizens satisfied with ease of travel within the County	24.5%	62.9%	39.6%	45%	45%
▪ Reported pedestrian incidents	50	50	NR	50	50
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.27
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$14m	\$25m	\$79.9m	\$25m	\$25m
▪ Targeted businesses addition or expansion	23	20	22	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$93.4m	\$80m	\$163.2m	\$80m	\$80m
▪ Jobs created (non-retail)	1,621	1,110	2,257	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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
Total Activity Annual Cost	—	—	—	\$67,836	\$82,177
▪ Trackers responded to	—	—	—	200	220
▪ Board of County Supervisors (BOCS) items	—	—	191	85	150



Budget Summary - Capital

Total Annual Budget	
FY 2007 Adopted	\$ 1,838,566
FY 2008 Adopted	<u>\$ 1,789,778</u>
Dollar Change	\$ (48,788)
Percent Change	-2.65%

Number of FTE Positions	
FY 2007 FTE Positions	31.50
FY 2008 FTE Positions	<u>33.55</u>
FTE Position Change	2.05

Desired Strategic Plan Community Outcomes

- Reduce the number of total reportable crashes relative to vehicle miles traveled
- Achieve 11.2 million passenger trips through multi-modal means
- Achieve a rate of 55% of citizens satisfied with their ease of getting around in PWC
- Reduce the number of reported pedestrian incidents from the current 50 per year
- Increase citizen satisfaction with their Quality of Life
- The percent increase in the assessed value in Potomac Communities will be greater than the percent increase in the rest of the County
- Increase economic development capital investment by \$100 million from the expansion of existing businesses (non-retail)
- Add or expand 80 targeted businesses to Prince William County
- Increase economic development capital investment by \$320 million from the attraction of new businesses (non-retail)
- Add 4,440 new jobs from the attraction of new and expansion of existing businesses (non-retail)
- Achieve a rate of residential fire-related deaths that is less than 2 per 100,000 population per year
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Number of passenger trips through multi-modal means	10.62m	10.3m	10.7m	11.05m	11.05m
▪ Citizens satisfied with ease of travel within the County	24.5%	62.9%	39.6%	45%	45%
▪ Number of reported pedestrian incidents	50	50	NR	50	50
▪ Vehicle crash rate per vehicle miles traveled	0.06%	0.06%	0.06%	0.06%	0.06%
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.27
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$14m	\$25m	\$79.9m	\$25m	\$25m
▪ Targeted businesses addition or expansion	23	20	22	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$93.4m	\$80m	\$163.2m	\$80m	\$80m
▪ Jobs created (non-retail)	1,621	1,110	2,257	1,110	1,110
▪ Residential fire-related deaths	1	0	1	0	0
▪ Fire injuries per 100,000 population	11	<=10	7.5	<=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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$958,632	\$1,042,638	\$1,213,935	\$1,070,580	\$1,233,656
▪ County-funded street lights installed and upgraded	36	121	93	103	103
▪ Street light outages reported to power companies within three working days	100%	98%	100%	99%	99%
▪ Percentage of Street Light outages repaired within 10 days	82%	76%	76%	97%	85%
▪ Average cost per street light installed	\$2,718	\$2,069	\$2,157	\$2,254	\$2,300

2. Transportation and Roadway Improvement Program (TRIP)

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$384,337	\$423,844	\$407,432	\$767,986	\$556,122
▪ Total Active Improvement projects	14	12	14	18	14
▪ Improvement project designs completed	6	4	5	8	6
▪ Total number of improvement projects per FTE	4.7	6	7	4	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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Cost Recovery Activity Annual Cost (Cost is charged out to Capital Projects)	\$25,076	\$0	\$0	\$0	\$0
▪ Projects finished within 60 days of original contract completion date	—	—	50%	75%	75%
▪ Percent of projects within original contract amount	—	—	4%	5%	5%
▪ Appraisal to Settlement Value	84%	75%	66%	85%	85%
▪ Parcels acquired	175	100	55	60	80
▪ ROW Abandonments/Vacations	7	10	4	10	5



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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Cost Recovery Activity Annual Cost (Cost is charged out to Capital Projects)	\$25,076	\$0	\$0	\$0	\$0
▪ Projects finished within 60 days of original contract completion date	—	—	50%	75%	75%
▪ Percent of projects within original contract amount	—	—	4%	5%	5%

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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Cost Recovery Activity Annual Cost (Cost is charged out to Capital Projects)	\$25,076	\$0	\$0	\$0	\$0
▪ Projects finished within 60 days of original contract completion date	—	—	50%	75%	75%
▪ Percent of projects within original contract amount	—	—	4%	5%	4%
▪ Contracts and task orders let	12	12	16	18	12
▪ Average contract amount managed per FTE	\$2.9m	\$1.5m	\$3.7m	\$2.0m	\$3.0m



Budget Summary - Planning and Programming

Total Annual Budget	
FY 2007 Adopted	\$ 3,019,852
FY 2008 Adopted	<u>\$ 1,898,553</u>
Dollar Change	\$ (1,121,299)
Percent Change	-37.13%

Number of FTE Positions	
FY 2007 FTE Positions	29.90
FY 2008 FTE Positions	<u>18.85</u>
FTE Position Change	-11.05

Desired Strategic Plan Community Outcomes

- Reduce the number of total reportable crashes relative to vehicle miles traveled
- Achieve 11.2 million passenger trips through multi-modal means
- Meet the transportation-related pollution reduction goal specified by the EPA for the Region
- Increase the percent of County citizens who telecommute to 20%
- Achieve a rate of 55% of citizens satisfied with their ease of getting around in PWC
- Reduce the number of reported pedestrian incidents from the current 50 per year
- Increase citizen satisfaction with their Quality of Life
- The percent increase in the assessed value in Potomac Communities will be greater than the percent increase in the rest of the County
- Increase satisfaction with the 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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Number of passenger trips through multi-modal means	10.62m	10.3m	10.7m	11.05m	11.05m
▪ Percent of citizens who telecommute	12.9%	19.3%	17.6%	19.3%	19.3%
▪ Citizens satisfied with ease of travel within the County	24.5%	62.9%	39.6%	45%	45%
▪ Number of reported pedestrian incidents	50	50	NR	50	50
▪ Vehicle crash rate per vehicle miles traveled	—	0.06%	0.06%	0.06%	0.06%
▪ Transportation dollars allocated to Northern Virginia obtained by the County	17.45%	17.7%	17.47%	17.45%	17.45%
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.27
▪ Citizens satisfied with the County's efforts with Planning and Land Use	49.8%	49.8%	55%	44.9%	50%
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$14m	\$25m	\$79.9m	\$25m	\$25m
▪ Targeted businesses addition or expansion	23	20	22	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$93.4m	\$80m	\$163.2m	\$80m	\$80m
▪ Jobs created (non-retail)	1,621	1,110	2,257	1,110	1,110
▪ Residential fire-related deaths	1	0	1	0	0
▪ Fire injuries per 100,000 population	11	<=10	7.5	<=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.

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
Total Activity Annual Cost	\$756,179	\$888,070	\$766,412	\$1,146,287	\$909,390
▪ Site/subdivision plans reviewed	1,351	1,584	1,342	1,500	1,150
▪ Plans reviewed within established deadline	82%	85%	89%	87%	80%
▪ Special use permit applications and studies reviewed	212	146	277	150	320
▪ Comprehensive Plan amendments, rezoning and special use permit applications and studies reviewed on time	49%	90%	91%	92%	80%
▪ Plans reviewed per FTE	261	247	270	260	250

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.

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
Total Activity Annual Cost	\$1,043,003	\$1,224,921	\$1,058,379	\$1,581,081	\$735,550
▪ Construction inspections performed	17,740	20,000	14,095	30,000	18,000
▪ Inspections Performed per FTE	2,218	2,500	1,310	2,500	2,000

3. Safety & Regional Planning

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
Total Activity Annual Cost	\$234,745	\$330,356	\$214,324	\$292,484	\$253,613
▪ Traffic safety requests reviewed	—	220	129	220	120
▪ Traffic safety field requests reviewed	—	220	129	220	120



