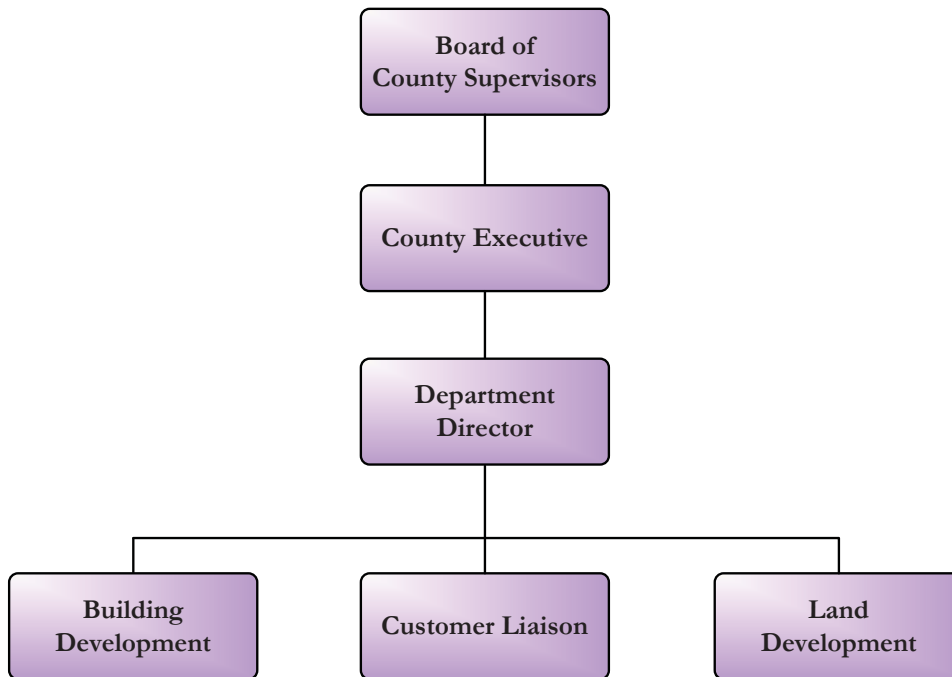


Department of Development Services



Mission Statement

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

AGENCY & PROGRAM

Planning and Development

➤ Development Services, Department of

- Building Development
- Land Development
- Customer Liaison

Economic Development, Department of

Housing and Community Development, Office of

Planning

Prince William County/Manassas Convention and Visitors Bureau

Public Works

Bull Run Mountain Service District

Lake Jackson Service District

Transit

Transportation, Department of

LOCATOR

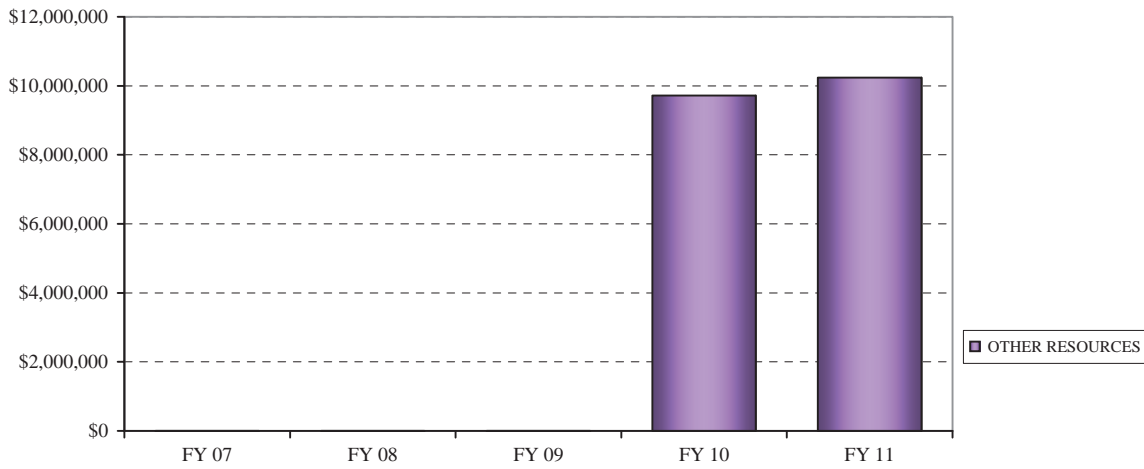


EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
A. Expenditure by Program					
1 Building Development	\$11,990,595	\$8,244,106	\$8,122,357	\$8,461,120	4.17%
2 Land Development	\$1,691,801	\$1,510,593	\$1,267,322	\$1,491,968	17.73%
3 Customer Liaison	—	—	\$328,835	\$285,382	-13.21%
Total Expenditures	\$13,682,396	\$9,754,699	\$9,718,514	\$10,238,470	5.35%
B. Expenditure by Classification					
1 Personal Services	\$6,266,562	\$6,130,135	\$5,606,081	\$5,712,148	1.89%
2 Fringe Benefits	\$2,047,121	\$1,928,840	\$1,772,015	\$1,854,108	4.63%
3 Contractual Services	\$47,874	\$9,426	\$28,617	\$21,660	-24.31%
4 Internal Services	\$698,364	\$453,564	\$576,738	\$561,094	-2.71%
5 Other Services	\$3,578,405	\$188,663	\$279,142	\$355,220	27.25%
6 Leases & Rentals	\$11,544	\$11,544	\$8,378	\$9,756	16.45%
7 Transfers	\$1,032,526	\$1,032,526	\$1,447,543	\$1,724,485	19.13%
Total Expenditures	\$13,682,396	\$9,754,699	\$9,718,514	\$10,238,470	5.35%
C. Funding Sources					
1 Permits, Privilege Fees & Regulatory Licenses	\$9,497,832	\$7,954,674	\$6,684,401	\$7,085,669	6.00%
2 Revenue From Use of Money & Property	\$0	\$443	\$0	\$0	—
3 Charges for Services	\$28,179	\$24,441	\$7,500	\$22,445	199.27%
4 Miscellaneous Revenue	\$200,688	\$254,786	\$199,480	\$262,217	31.45%
5 Non-Revenue Receipts	\$0	\$15,031	\$0	\$0	—
6 Transfers In	\$4,540,292	\$4,540,292	\$531,346	\$617,282	16.17%
Total Designated Funding Sources	\$14,266,991	\$12,789,666	\$7,422,727	\$7,987,613	7.61%
Contribution To/(From) Reserves & Retained Earnings	\$584,595	\$3,034,967	(\$2,295,787)	(\$2,250,857)	—

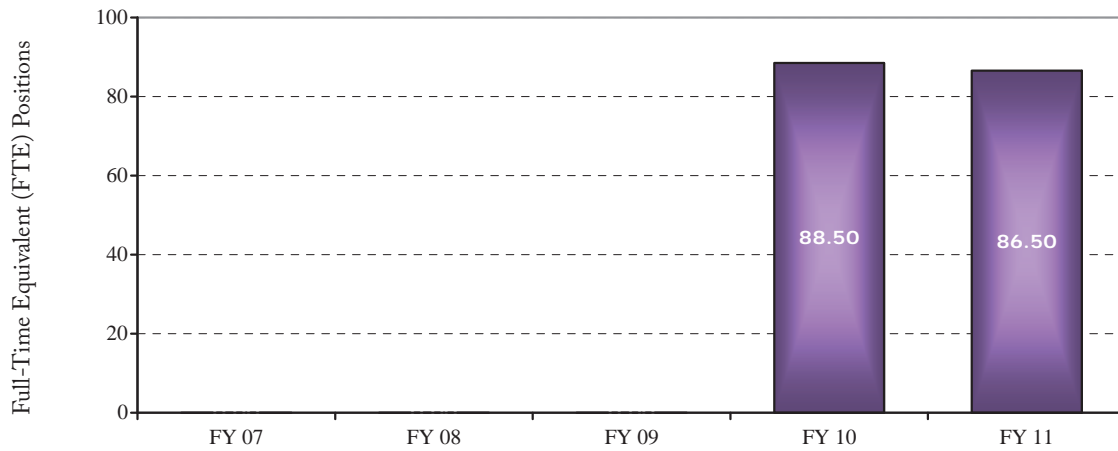


EXPENDITURE HISTORY



Note: All Years Adopted

STAFF HISTORY



Note: All Years Adopted

STAFF BY PROGRAM

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 Building Development	0.00	72.64	69.44
2 Land Development	0.00	12.74	13.94
3 Customer Liaison	0.00	3.12	3.12
Full-Time Equivalent (FTE) Total	0.00	88.50	86.50



I. Major Issues

A. Reorganization of Ombudsman Activity in the Customer Liaison Program - The Ombudsman activity has been reorganized and removed from the Customer Liaison Program. The activities of the ombudsman continue to be performed by staff within the Department of Development Services (DDS).

In FY 09, the Board of County Supervisors created DDS to serve as the lead County agency for development activity to focus efforts on streamlining the commercial development process. DDS combines Land Development and Building Development under one department to promote a more seamless approach to the development process.

One of the first initiatives rolled out by the department was the concept of Project Management. Under this concept, all commercial development projects are provided a County Project Manager. The role of the Project Manager is multi-faceted and includes the following: act as the primary County point of contact for the development project, assemble the various development agency team members, monitor project performance to ensure accountability for timely processing and decision making and initiate and conclude issue resolution. The Project Managers serve the function of investigating complaints and ensuring development related issues are resolved in a timely manner.

Prior to the formation of DDS, the role of the Ombudsman was to coordinate project issue resolution between the multiple development agencies (Public Works, Transportation, Planning and Fire Marshal's Office). Through the creation of DDS, the County created one department to serve as the lead development agency and created a department director position that is responsible for ensuring the County's development processes meet County and State requirements and are better, faster and cheaper. The County essentially created a department of dedicated staff members that serve as an "Ombudsman" for the customer. Since the department uses a multitude of staff members to address customer issues in a timely and effective manner, the department is no longer tracking customer issues resolved by the Ombudsman activity.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$63,913
Supporting Revenue -	\$63,913
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

1. **Description** - Compensation adjustments totaling \$63,913 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Eliminate Two Combination Inspector Positions, Reduce Operating Costs and Create Administrative Specialist I Position

Expenditure Savings -	\$128,536
Budget Shift -	\$0
Supporting Revenue -	\$180,062
PWC Savings -	\$0
FTE Positions -	2.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. **Description** - This reduction eliminates two vacant Combination Inspector positions in the Building Development program and reduces operating costs in the department. A portion of the savings from this reduction will fund the addition of an Administrative Specialist I position that will provide staff support to the department.

The administrative position would manage human resources, coordinate continuity of operations and



emergency management planning, assist with special projects, and support budget management and strategic planning efforts in the department.

When the Department of Development Services (DDS) was created in early FY 09 there were no additional administrative staff added to support the operation of the department. In addition, two administrative positions and one Management and Fiscal Analyst II position were eliminated in the mid-year reduction-in-force in FY 09.

This item also reduces expenditures by shifting one FTE and a portion of the expenditure of a Geographic Information System (GIS) Analyst position to the Office of Information Technology (OIT) department. Although the position is shifting to OIT, the analyst will continue to perform development-related activities. Development agencies will provide 75% funding for this activity. See the OIT section of the budget for more information about this cost shift.

The expenditure savings associated with this reduction are savings to the development fee area and do not constitute savings to the general fund.

Summary of FTE changes associate with this reduction, include:

Eliminate Two Combination Inspectors	-2.00 FTE
Shift One GIS Analyst to OIT	-1.00 FTE
<u>Create One Administrative Specialist I</u>	<u>+1.00 FTE</u>
Total Reduction of FTEs	-2.00 FTE

c. Service Level Impacts - There are no Service Level impacts associated with this initiative. The decline in the economy has resulted in a decline in workload for inspectors in the Building Development program. The addition of the administrative position will provide additional administrative support to the department director and provide a higher level of support toward the accomplishment of the department's mission.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

2. Increase Indirect Cost Transferred to the General Fund

Expenditure Savings -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$226,942
PWC Savings -	\$226,942
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - Indirect costs are expenditures charged by one part of the County Government for services rendered by another part of the County Government. These amounts are transferred to the General Fund to reimburse the General Fund for services rendered. Changes to the indirect cost allocation expense for FY 11 in the Department of Development Services are shown.

▪ **Development Services-Building Development** - The indirect cost allocation expense increase by \$214,800 from FY 10 [\$1,339,685] to FY 11 [\$1,554,485].

▪ **Development Services-Land Development** - The indirect cost allocation expense increase by \$12,142 from FY 10 [\$107,858] to FY 11 [\$120,000].

c. Service Level Impacts - There are no Service Level impacts associated with this initiative.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.



C. Budget Additions

1. Adjustment to Land and Building Development Fee Schedules

Added Expenditure -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$1,125,000
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - This addition includes an adjustment to the Land Development and Building Development fee schedules to align development fees with activity costs. The adjustment includes increases and revisions to current fees and the introduction of new fees. The fee schedule changes are associated with program cost increases.

Fee Schedule	Projected Revenue from Changes
Land Development	\$400,000
Building Development	\$725,000

Information about the fee schedule changes has been discussed with customers and stakeholders.

Land Development Fee Schedule

The FY 11 budget includes a 3.5% (rounded to the nearest dollar) across the board fee increase to the Land Development fee schedule, except for fee amounts specifically referenced below. The 3.5% increase and the specific fee category increases are projected to generate \$275,000 in additional revenue.

In addition, revenue projections assume the economy will rebound in FY 11 and revenues to increase by 5%. This will result in an additional \$125,000 in land development revenue.

The additional revenue from the fee schedule adjustment for Land Development will be split

between each of the four land development agencies (DDS, Planning, Public Works and Transportation).

The following fees will be revised (costs in parentheses listed are the prior and new fee amounts to be charged):

- **Perennial Flow Determinations - regular** (prior: \$250; new: \$600)
- **Perennial Flow Determinations - minor** (prior: \$56; new: \$200)
- **Preservation Area Site Assessment (PASA) - with plan** (prior: \$521; new: \$1,475)
- **PASA - individual** (prior: \$56; new: \$160)
- **Lot Grading Plan** (prior: \$150; new: \$315)
- **Performance Bonds & Escrows Extensions - on-time** (prior: \$297; new: \$1,000)
- **Performance Bonds & Escrows Extensions - late** (prior: \$800; new: \$1,500)
- **Special Use Permit for cell towers** (prior: \$1,680; new: \$5,040)

The following fees will be introduced (costs in parentheses listed are the amount of the fees to be charged; since these are new there are no prior fee amounts):

- **Live Entertainment Permit, with security plan** (new fee: \$620)
- **Live Entertainment Permit, without security plan** (new fee: \$425)
- **Engineering Occupancy Inspection** (new fee: \$100)
- **Erosion and Sediment Control Variance** (new fee: \$250)

Building Development Fee Schedule

The FY 11 budget includes a 6.5% (rounded to the nearest dollar) across the board fee increase to the Building Development fee schedule. The 6.5% increase is projected to generate \$400,000 in additional revenue. The fee increase will not be applied to:

- Filing Fee
- Indirect Cost Surcharge
- Technology Surcharge
- Code Academy Surcharge

In addition, revenue projections assume the economy will rebound in FY 11 and revenues to increase by 5%. This will result in an additional \$325,000 in Building Development revenue.



c. Service Level Impacts - There are no Service Level impacts with this initiative.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative, but the changes to the fee schedule will correct the fee imbalance in Land and Building Development program areas.



Budget Summary - Building Development

Total Annual Budget	
FY 2010 Adopted	\$ 8,122,357
FY 2011 Adopted	<u>\$ 8,461,120</u>
Dollar Change	\$ 338,763
Percent Change	4.17%

Number of FTE Positions	
FY 2010 FTE Positions	72.64
FY 2011 FTE Positions	<u>69.44</u>
FTE Position Change	-3.20

Desired Strategic Plan Community Outcomes

- Increase economic development capital investment by \$420 million from the attraction of new business (non-retail) and the expansion of existing businesses (non-retail)
- Add and expand 80 targeted businesses to Prince William County
- 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 year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Maintain the satisfaction rate of 67.8% with the Job the County is doing in preventing neighborhoods from deteriorating and being kept safe

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total annual capital investment (non-retail)	\$265m	\$105m	\$325m	\$105m	\$105m
▪ Targeted businesses added or expanded	19	20	13	20	20
▪ Total jobs announced (non-retail)	1,173	1,110	458	1,110	1,110
▪ Number of civilian residential fire-related deaths per year	1	0	2	0	0
▪ Civilian fire injuries per 100,000 population	6.4	<=10	6.4	<=10	<8.0
▪ Citizen satisfaction with their Quality of Life	6.98	7.18	7.30	6.98	7.30
▪ Average Quality Control Inspection rating (scale one to five with five being best)	4.72	3.50	3.75	3.50	3.75
▪ Inspections performed on day requested	99.6%	93.2%	99.8%	93.2%	93.2%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	68.6%	67.8%	72.1%	67.8%	67.8%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	56.4%	46.2%	66.5%	68%	66.5%
▪ Attraction of new business (non-retail)	\$209m	\$80m	\$293m	\$80m	\$80m



Activities/Service Level Trends Table

1. Building Plan Review

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$2,438,025	\$2,870,990	\$2,767,858
▪ Plans reviewed	9,729	8,610	7,367	8,610	7,735
▪ Plans reviewed per plan reviewer FTE (10)	700	747	661	783	661
▪ Average Number of Submissions to Approval - Residential	—	—	1.3	1.4	1.4
▪ Average Number of Submissions to Approval - Commercial	—	—	2.7	2.3	2.7
▪ Average Number of Submissions to Approval - TLO	—	—	2.3	2.2	2.3
▪ Percentage of commercial plans reviewed within 6 weeks, first review	—	—	81%	85%	85%
▪ Percentage of TLO plans reviewed within 3 weeks, first review	—	—	86%	80%	87%
▪ Percentage of residential plans reviewed within 3 weeks, first review	—	—	96%	95%	96%

2. Building Permitting Services

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$766,864	\$839,921	\$1,183,964
▪ Permits issued	27,792	27,929	25,424	25,000	26,711
▪ Permits issued per technician FTE (4)	5,558	5,586	4,612	6,250	5,000

3. Building Construction Inspections

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$3,500,405	\$3,519,140	\$3,427,049
▪ Inspections performed	98,165	112,433	107,760	78,000	108,000
▪ Inspections performed per inspector FTE (24)	3,046	4,015	3,967	3,000	4,154
▪ Quality control inspections performed	400	300	441	300	463



4. Building Special Inspections

This activity performs construction, quality control, and quality assurance inspections on complex structures for conformance with the Uniform Statewide Building Code.

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$639,840	\$531,917	\$564,968
▪ Structural shop drawings reviewed	3,904	7,500	2,849	3,000	2,991
▪ Field and test reports reviewed	3,037	3,000	1,545	500	1,622
▪ Preconstruction meetings conducted	241	261	192	200	202
▪ Special Inspections Quality Control	2,030	600	2,260	1,200	2,373
▪ Special Inspections Quality Control Inspections performed per FTE (3)	—	—	—	—	791

5. Building Code Enforcement

This activity ensures compliance with the Uniform Statewide Building Code, and processes, investigates, and litigates code enforcement complaints and violations.

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$629,774	\$489,408	\$517,280
▪ Complaints opened	670	800	657	800	657
▪ Violation case opened	440	200	448	440	448
▪ New court cases	29	75	50	40	50
▪ Criminal summons filed	—	—	40	80	40
▪ Joint Occupancy Evaluations (Safety Inspection Required)	—	—	414	175	414
▪ Complaints opened per FTE (2)	—	—	—	—	328
▪ Violations opened per FTE (2)	—	—	—	—	224
▪ Percentage of complaints elevated to violation status	—	—	—	—	65%
▪ Percentage of violations elevated to court case status	—	—	—	—	10%



Budget Summary - Land Development

Total Annual Budget	
FY 2010 Adopted	\$ 1,267,322
FY 2011 Adopted	\$ 1,491,968
Dollar Change	\$ 224,646
Percent Change	17.73%

Number of FTE Positions	
FY 2010 FTE Positions	12.74
FY 2011 FTE Positions	13.94
FTE Position Change	1.20

Desired Strategic Plan Community Outcomes

- Increase economic development capital investment by \$420 million from the attraction of new business (non-retail) and the expansion of existing businesses (non-retail)
- Add and expand 80 targeted businesses to Prince William County
- 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 year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Maintain the satisfaction rate of 67.8% with the Job the County is doing in preventing neighborhoods from deteriorating and being kept safe

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total annual capital investment (non-retail)	\$265m	\$105m	\$325m	\$105m	\$105m
▪ Targeted businesses addition or expansion	19	20	13	20	20
▪ Total jobs announced (non-retail)	1,173	1,110	458	1,110	1,110
▪ Number of civilian residential fire-related deaths per year	1	0	2	0	0
▪ Civilian fire injuries per 100,000 population	6.4	<=10	6.4	<=10	<8.0
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	68.6%	67.8%	72.1%	67.8%	67.8%
▪ Average Quality Control Inspection rating (scale one to five with five being best)	4.72	3.50	3.75	3.50	3.75
▪ Inspections performed on day requested	99.6%	93.2%	99.6%	93.2%	93.2%
▪ Citizen satisfaction with their Quality of Life	6.98	7.18	7.30	6.98	7.30
▪ Citizens satisfied with the County's efforts with Planning and Land Use	56.4%	46.2%	66.5%	68%	66.5%



Activities/Service Level Trends Table

1. Site and Subdivision Plans

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$909,285	\$947,348	\$772,274
▪ Total plans reviewed (sketch, preliminary, minor, administrative, simple plats, final, and revisions and studies)	1,713	1,200	1,107	1,200	1,107
▪ Percent of total plans reviewed within times prescribed by the administrative procedures manual	99%	95%	97%	98%	97%
▪ Average number of submissions to final plan approval, non-residential	—	—	3.15	3.0	3.15
▪ Average number of submissions to final plan approval, residential	—	—	3.79	3.0	3.0
▪ Percentage of total plans approved within 240 days (as prescribed by DCSM)	—	—	—	—	97%
▪ Average number of days to final plan approval, non-residential	—	—	—	—	48
▪ Average number of days to final plan approval, residential	—	—	—	—	55

2. Bonds and Escrows

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$601,308	\$319,974	\$719,694
▪ Projects permitted for construction	482	400	346	350	346
▪ Total bond and escrow activities performed (released, extended, and reduced)	1,519	1,000	2,370	1,200	1,200
▪ Total bond and escrow activities completed within 21 days	58%	95%	63%	60%	63%
▪ Total bond/escrow activities per FTE (5)	—	—	—	—	240



Budget Summary - Customer Liaison

Total Annual Budget	
FY 2010 Adopted	\$ 328,835
FY 2011 Adopted	\$ 285,382
Dollar Change	\$ (43,453)
Percent Change	-13.21%

Number of FTE Positions	
FY 2010 FTE Positions	3.12
FY 2011 FTE Positions	3.12
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase economic development capital investment by \$420 million from the attraction of new business (non-retail) and the expansion of existing businesses (non-retail)
- Add and expand 80 targeted businesses to Prince William County
- 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 year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Maintain the satisfaction rate of 67.8% with the Job the County is doing in preventing neighborhoods from deteriorating and being kept safe

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total annual capital investment (non-retail)	\$265m	\$105m	\$325m	\$105m	\$105m
▪ Targeted businesses addition or expansion	19	20	13	20	20
▪ Total jobs announced (non-retail)	1,173	1,110	458	1,110	1,110
▪ Number of civilian residential fire-related deaths per year	1	0	2	0	0
▪ Civilian fire injuries per 100,000 population	6.4	<=10	6.4	<=10	<8.0
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	68.6%	67.8%	72.8%	67.8%	67.8%
▪ Average Quality Control Inspection rating (scale one to five with five being best)	4.72	3.50	3.75	3.50	3.75
▪ Inspections performed on day requested	99.6%	93.2%	99.6%	93.2%	93.2%
▪ Citizen satisfaction with their Quality of Life	6.98	7.18	7.30	6.98	7.30
▪ Citizens satisfied with the County's efforts with Planning and Land Use	56.4%	46.2%	66.5%	68%	66.5%

Activities/Service Level Trends Table

1. Early Assistance Desk

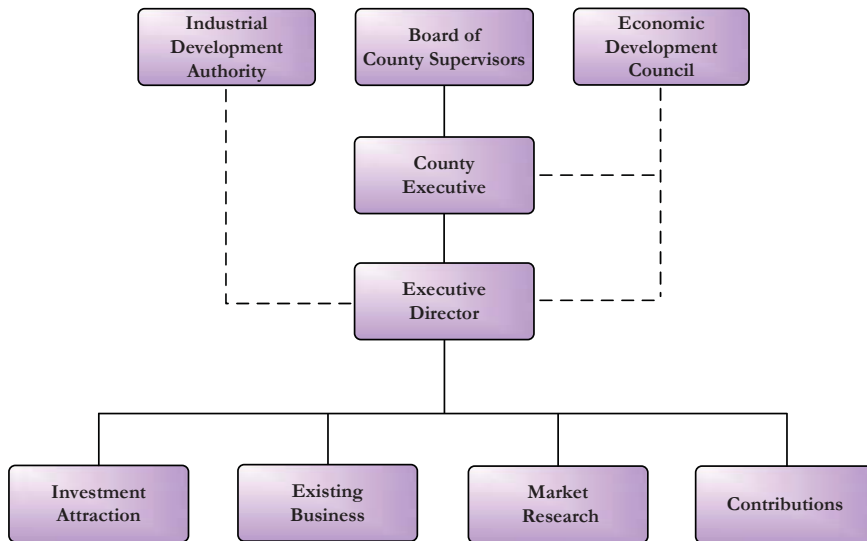
Serves as single, initial point of contact for Development Services Building customers. Reviews customer requests in order to route to the proper agency for service.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$269,197	\$199,815	\$285,382
▪ Number of Customer Transactions	—	—	52,339	52,000	54,956
▪ Total customer transactions processed per FTE (2)	—	—	—	—	27,478





Department of Economic Development



Mission Statement

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

AGENCY & PROGRAM

Planning and Development

Development Services,
Department of

➤ Economic Development, Department of

Investment Attraction
Existing Business
Market Research
Contributions

Housing and Community
Development, Office of

Planning

Prince William County/
Manassas Convention and
Visitors Bureau

Public Works

Bull Run Mountain Service
District

Lake Jackson Service District

Transit

Transportation, Department of

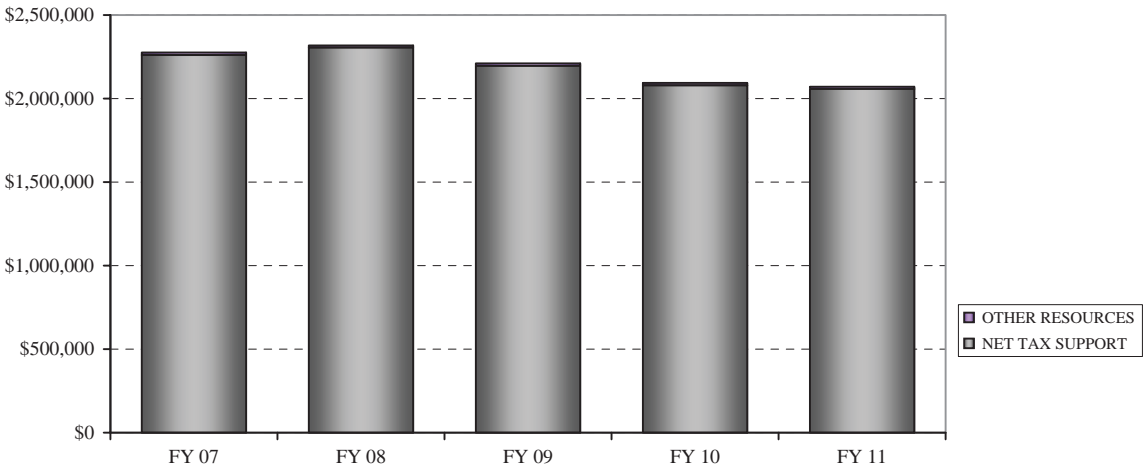
LOCATOR



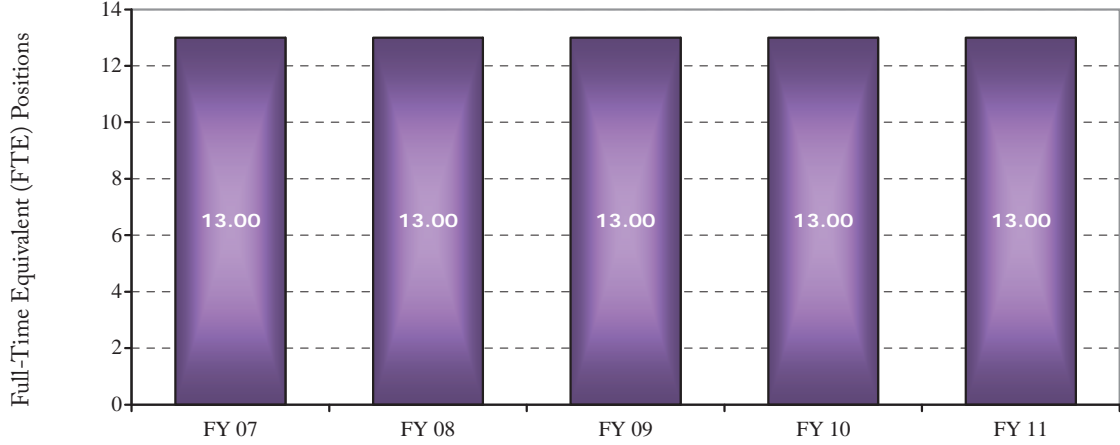
EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
A. Expenditure by Program					
1 Investment Attraction	\$1,146,177	\$915,182	\$964,817	\$920,206	-4.62%
2 Existing Business	\$613,519	\$534,477	\$567,840	\$576,571	1.54%
3 Market Research	\$426,143	\$323,772	\$314,396	\$328,136	4.37%
4 Contributions	\$255,000	\$255,000	\$245,000	\$245,000	0.00%
Total Expenditures	\$2,440,839	\$2,028,432	\$2,092,054	\$2,069,913	-1.06%
B. Expenditure by Classification					
1 Personal Services	\$1,194,550	\$1,039,335	\$1,106,316	\$991,188	-10.41%
2 Fringe Benefits	\$337,088	\$286,495	\$328,569	\$334,222	1.72%
3 Contractual Services	\$384,486	\$229,010	\$194,378	\$279,378	43.73%
4 Internal Services	\$85,567	\$85,567	\$36,393	\$38,727	6.41%
5 Other Services	\$436,247	\$388,023	\$423,498	\$423,498	0.00%
6 Capital Outlay	\$1,000	\$0	\$1,000	\$1,000	0.00%
7 Leases & Rentals	\$1,900	\$0	\$1,900	\$1,900	0.00%
Total Expenditures	\$2,440,839	\$2,028,432	\$2,092,054	\$2,069,913	-1.06%
C. Funding Sources					
1 Miscellaneous Revenue	\$14,130	\$24,241	\$14,130	\$14,130	0.00%
Total Designated Funding Sources	\$14,130	\$24,241	\$14,130	\$14,130	0.00%
Net General Tax Support	\$2,426,709	\$2,004,190	\$2,077,924	\$2,055,783	-1.07%





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 Investment Attraction	5.90	5.90	5.90
2 Existing Business	4.15	4.15	4.15
3 Market Research	2.95	2.95	2.95
4 Contributions	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	13.00	13.00	13.00



I. Major Issues

A. Shift Funds to Contract for INNOVATION @Prince William Program

- The Department of Economic Development provides business expansion services to existing companies located in the county and economic development attraction services to new companies that may locate to the county. Given the current economic environment it is critical to remain active in the marketplace to achieve the community outcomes for investment attraction, to include managing the INNOVATION @Prince William program. This budget shift of \$85,000 is a continuance of Resolution 09-564, approved July 14, 2009, authorizing the shift of salary funding for the vacant Business Manager position into consultant services, to assist the Department in managing INNOVATION @Prince William. It is foreseen that the consultant services will be needed beyond FY 10. This initiative permanently holds the Business Manager position vacant while shifting its salary into contractual services until either the consultant services are no longer needed or additional funding is added to the Economic Development's budget to fund both the consultant services and the Business Manager position.

B. Seat Management Distribution - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agency budgets to account for the actual expenditures incurred by each county activity. This realignment of funds increased Economic Development's FY 11 budget by \$2,334.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$10,972
Supporting Revenue -	\$0
Total PWC Cost -	\$10,972
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling \$10,972 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.



Budget Summary - Investment Attraction

Total Annual Budget	
FY 2010 Adopted	\$ 964,817
FY 2011 Adopted	\$ 920,206
Dollar Change	\$ (44,611)
Percent Change	-4.62%

Number of FTE Positions	
FY 2010 FTE Positions	5.90
FY 2011 FTE Positions	5.90
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Increase economic development capital investment by \$420 million from the attraction of new business (non-retail) and the expansion of existing businesses (non-retail)
- Add and expand 80 targeted businesses to Prince William County
- Add 4,440 new jobs from the attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage of jobs (non-retail) by 12% at the end of four years adjusted for inflation
- Prioritize road bond projects in order to serve economic development needs

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total annual capital investment (non-retail):	\$265m	\$105m	\$327m	\$105m	\$105m
▪ New businesses (non-retail)	\$209m	\$80m	\$293m	\$80m	\$80m
▪ Existing businesses (non-retail)	\$56m	\$25m	\$34m	\$25m	\$25m
▪ Total capital investment:	\$265m	\$105m	\$325m	\$105m	\$105m
▪ New businesses (non-retail; large projects removed)	\$34m	\$80m	\$41m	\$80m	\$80m
▪ Existing businesses (non-retail; large projects removed)	\$56m	\$25m	\$33m	\$25m	\$25m
▪ Targeted businesses added or expanded	19	20	13	20	20
▪ Total jobs announced (non-retail):	1,173	1,110	468	1,110	1,110
▪ New businesses (non-retail)	843	850	298	850	850
▪ Existing businesses expansion (non-retail)	330	260	170	260	260
▪ Average weekly wage per employee (non-retail)	\$816	\$850	\$816	\$861	\$861
▪ # of construction projects started serving economic development needs	—	—	1	—	2

Activities/Service Level Trends Table

1. Investment Attraction Marketing

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$978,382	\$1,013,101	\$915,182	\$964,817	\$920,206
▪ Target missions/trade shows/special events attended	59	35	63	35	35
▪ Prospect visits hosted	85	85	109	85	85



Budget Summary - Existing Business

Total Annual Budget	
FY 2010 Adopted	\$ 567,840
FY 2011 Adopted	\$ 576,571
Dollar Change	\$ 8,731
Percent Change	1.54%

Number of FTE Positions	
FY 2010 FTE Positions	4.15
FY 2011 FTE Positions	4.15
FTE Position Change	0.00

Activities/Service Level Trends Table

1. Existing Business Outreach/Expansion

Build and maintain relationships with targeted industries/businesses to retain and expand investments and jobs.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$306,766	\$314,011	\$306,109	\$314,479	\$326,144
▪ Assisting existing business through consultation, visitations issue(s) resolution and information dissemination	202	200	216	200	200
▪ Assist local companies with expansion projects	14	—	13	7	7
▪ Update/distribute/online visit - Doing Business in Prince William County	10,000	—	N/R	10,000	1,000
▪ Update/distribute/online visit - Business Directory	8,000	—	4,000	8,000	4,000

2. Web Site Marketing and Outreach, Public Relations and Special Events

Inform businesses, allies and the public of community advantages of locating business, expanding a business, and economic development progress.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$243,986	\$252,879	\$228,369	\$253,361	\$250,427
▪ Newsletters created and distributed	17,024	15,000	18,926	15,000	4,000
▪ Presentations to community groups	13	15	25	15	15
▪ Special events hosted/co-sponsored	—	—	—	—	3
▪ Print and electronic ads placed	—	—	—	—	10



Budget Summary - Market Research

Total Annual Budget	
FY 2010 Adopted	\$ 314,396
FY 2011 Adopted	\$ 328,136
Dollar Change	\$ 13,740
Percent Change	4.37%

Number of FTE Positions	
FY 2010 FTE Positions	2.95
FY 2011 FTE Positions	2.95
FTE Position Change	0.00

Activities/Service Level Trends Table

1. Business Location and Expansion Research

Provides research and analysis services to support business location and expansion projects, strategic issue analysis, and economic analysis.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$396,575	\$374,021	\$323,772	\$314,396	\$328,136
▪ Site and building inventory maintained and updated	26	15	87	15	4
▪ Industry and market analysis studies	—	—	—	—	4
▪ Local and regional economic indicator reports	—	—	—	—	4



Budget Summary - Contributions

Total Annual Budget	
FY 2010 Adopted	\$ 245,000
FY 2011 Adopted	\$ 245,000
Dollar Change	\$ -
Percent Change	0.00%

Number of FTE Positions	
FY 2010 FTE Positions	0.00
FY 2011 FTE Positions	0.00
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 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$230,000	\$230,000	\$230,000	\$220,000	\$220,000
▪ Long-term counseling cases	100	120	103	120	120
▪ Short-term counseling cases	44	30	40	30	30
▪ Jobs created	220	150	168	120	100
▪ Jobs saved/retained	22	160	212	160	180
▪ Jobs stabilized	942	900	376	500	350
▪ Increased sales	\$0.83m	\$5m	\$6.5m	\$3m	\$3m
▪ Capital investments	\$19.4m	\$10m	\$7.5m	\$7m	\$3.5m
▪ Training sessions	10	12	18	16	18
▪ Training attendees	347	270	527	400	300
▪ Press releases	12	12	12	12	18
▪ Existing/potential County businesses assisted by Flory Business Development Center	144	150	143	150	150

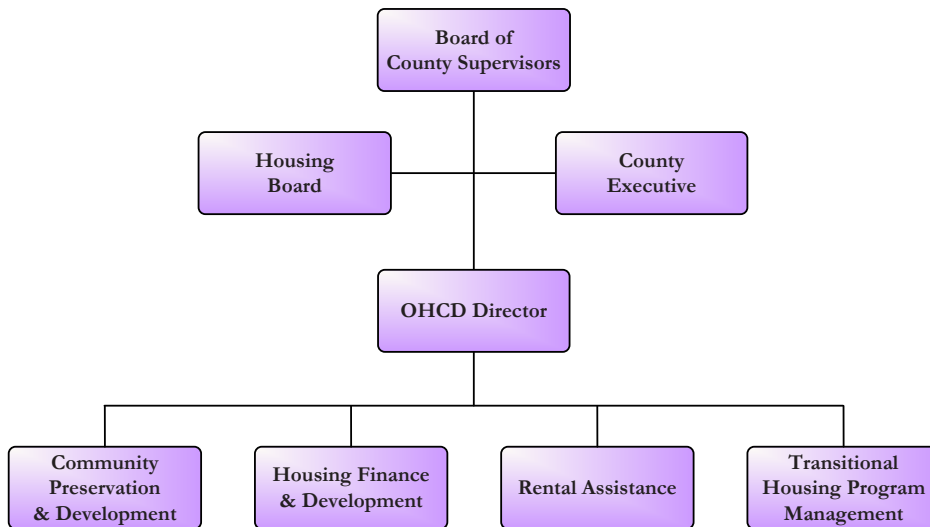
2. Contributions to Greater Washington Initiative

Data provided by Greater Washington Initiative.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
▪ Special marketing events	11	12	20	12	20
▪ New projects identified	13	100	13	30	13
▪ Site selection proposals	11	130	10	20	10



Office of Housing and Community Development



Mission Statement

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

AGENCY & PROGRAM

Planning and Development

Development Services,
Department of

Economic Development,
Department of

➤ Housing and Community Development, Office of

Community Preservation and Development

Housing and Finance and Development

Rental Assistance

Transitional Housing Property Management

Planning

Prince William County/
Manassas Convention and Visitors Bureau

Public Works

Bull Run Mountain Service District

Lake Jackson Service District

Transit

Transportation, Department of

LOCATOR

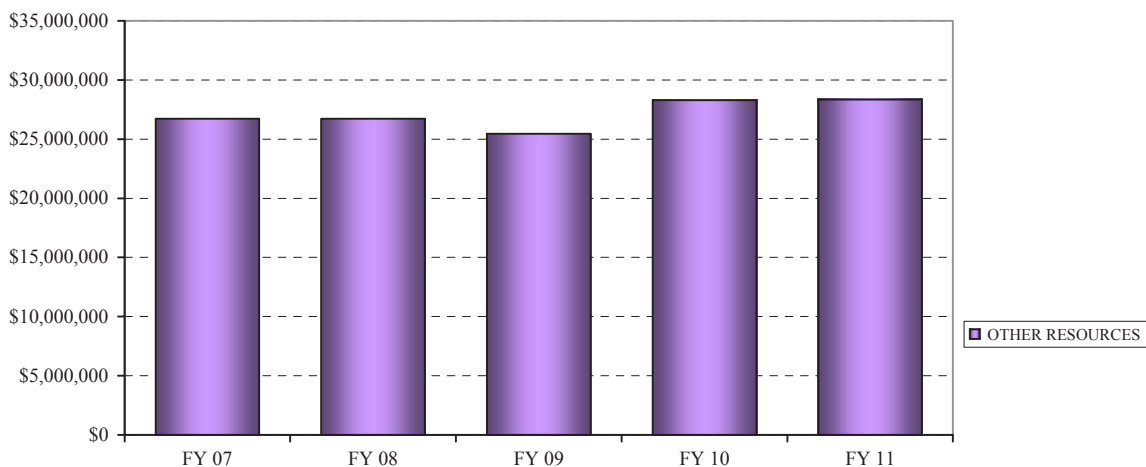


EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
A. Expenditure by Program					
1 Community Preservation & Development	\$4,130,696	\$2,778,005	\$2,006,411	\$2,108,503	5.09%
2 Housing Finance & Development	\$1,973,511	\$766,661	\$2,173,113	\$1,419,290	-34.69%
3 Rental Assistance	\$23,013,021	\$22,969,271	\$23,895,881	\$24,607,993	2.98%
4 Transitional Housing Property Management	\$380,252	\$362,078	\$217,715	\$216,105	-0.74%
Total Expenditures	\$29,497,480	\$26,876,015	\$28,293,120	\$28,351,891	0.21%
B. Expenditure by Classification					
1 Personal Services	\$1,701,805	\$1,684,365	\$1,737,332	\$1,851,939	6.60%
2 Fringe Benefits	\$492,574	\$506,625	\$536,669	\$566,809	5.62%
3 Contractual Services	\$3,459,409	\$2,126,113	\$1,645,548	\$1,263,582	-23.21%
4 Internal Services	\$180,558	\$179,376	\$148,077	\$146,440	-1.11%
5 Other Services	\$23,580,292	\$22,298,468	\$24,138,739	\$24,419,154	1.16%
6 Leases & Rentals	\$17,082	\$15,309	\$20,995	\$32,378	54.22%
7 Transfers Out	\$65,760	\$65,759	\$65,760	\$71,589	8.86%
Total Expenditures	\$29,497,480	\$26,876,015	\$28,293,120	\$28,351,891	0.21%
C. Funding Sources					
1 Revenue from Use of Money & Prop	\$0	\$234,785	\$0	\$0	0.00%
2 Charges for Services	\$1,666,690	\$406,366	\$1,686,190	\$867,190	-48.57%
3 Miscellaneous Revenue	\$0	\$0	\$10,000	\$10,000	—
4 Revenue From Commonwealth	\$12,415	\$12,415	\$12,415	\$49,366	297.63%
5 Revenue From Federal Government	\$23,788,954	\$23,123,812	\$26,573,433	\$27,414,253	3.16%
6 Transfers In	\$267,012	\$267,012	\$11,082	\$11,082	0.00%
Total Designated Funding Sources	\$25,735,071	\$24,044,390	\$28,293,120	\$28,351,891	0.21%
Net General Tax Support	\$3,762,409	\$2,831,625	\$0	\$0	0.00%

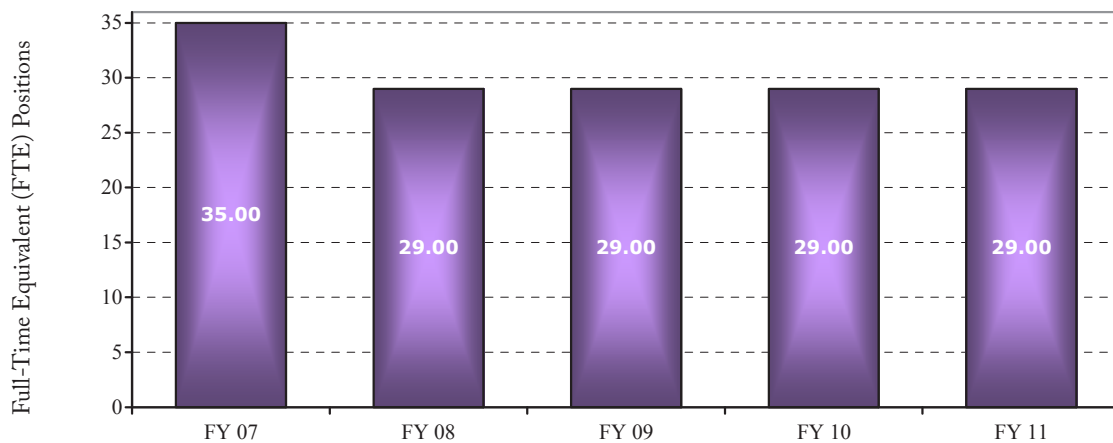


EXPENDITURE HISTORY



Note: All Years Adopted

STAFF HISTORY



Note: All Years Adopted

STAFF BY PROGRAM

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 Community Preservation & Development	4.53	3.82	4.07
2 Housing Finance & Development	0.97	1.71	1.74
3 Rental Assistance	22.76	22.76	22.65
4 Transitional Housing Property Management	0.74	0.71	0.54
Full-Time Equivalent (FTE) Total	29.00	29.00	29.00



I. Major Issues

A. Program Adjustments for FY 11 - The base budget for all Housing and Community Development programs are based upon the previous fiscal year's budget. As Housing's funding is generated from Federal and State Grants, the actual funding operates on a different cycle than the County's budget process. The following adjustments from the FY 11 base to the FY 11 Adopted Budget occurred within Housing:

- The Rental Assistance Program received an award from the Department of Housing and Urban Development (HUD) increasing the Housing Choice Voucher (HCV) Program Annual Contribution Contract. This program also received notice that the HCV Administrative Rate per voucher under lease would receive an increase.
- The Housing Finance and Development Program made adjustments to reduce expected program income to more accurately reflect current housing market conditions within Prince William.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$18,748
Supporting Revenue -	\$18,748
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- 1. Description** - Compensation adjustments totaling \$18,748 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.



Budget Summary - Community Preservation and Development

Total Annual Budget	
FY 2010 Adopted	\$ 2,006,411
FY 2011 Adopted	\$ 2,108,503
Dollar Change	\$ 102,092
Percent Change	5.09%

Number of FTE Positions	
FY 2010 FTE Positions	3.82
FY 2011 FTE Positions	4.07
FTE Position Change	0.25

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Citizen satisfaction with efforts to prevent neighborhood deterioration	68.6%	66%	72.1%	67.8%	67.8%
▪ Homeless rate per 1,000 population	1.42	1.70	1.63	1.42	1.65
▪ Families assisted by OHCD with low-income housing	3,163	2,501	3,062	3,074	3,062

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.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$904,467	\$1,221,165	\$2,212,734	\$1,126,527	\$1,494,150
▪ Substandard single-family housing units rehabilitated	15	9	17	15	17
▪ Average cost of rehabilitating a substandard single-family housing unit	\$51,981	\$54,330	\$57,982	\$51,981	\$57,982
▪ Customer satisfaction survey with rehabilitation services	93%	75%	99%	93%	99%



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.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,114,610	\$563,464	\$565,271	\$879,884	\$614,353
▪ Persons provided with housing and other related services - CDBG	1,159	1,200	1,131	1,159	1,131
▪ Persons provided with housing and other related services - ESG	1,691	1,560	1,554	1,691	1,554
▪ Community agencies funded to provide housing and related services	7	7	7	7	7
▪ Community improvement projects managed	14	14	13	14	13
▪ Non-County improvement projects managed	6	6	6	6	6



Budget Summary - Housing Finance and Development

Total Annual Budget	
FY 2010 Adopted	\$ 2,173,113
FY 2011 Adopted	\$ 1,419,290
Dollar Change	\$ (753,823)
Percent Change	-34.69%

Number of FTE Positions	
FY 2010 FTE Positions	1.71
FY 2011 FTE Positions	1.74
FTE Position Change	0.03

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Portion of eligible renter households assisted to become first-time homebuyers	.34%	.20%	.13%	.13%	.13%
▪ Families assisted by OHCD with low-income housing	3,163	2,501	3,062	3,074	3,062

Activities/Service Level Trends Table

1. Homeownership Assistance

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

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,628,468	\$2,171,109	\$766,661	\$2,173,113	\$1,419,290
▪ Families assisted to become first-time homebuyers	19	6	6	7	8
▪ Federal and State funds used to assist eligible households to become first-time homebuyers	\$4.2m	\$1.8m	\$1.36m	\$1.5m	\$1m
▪ Private mortgage financing generated on behalf of first-time homebuyers	\$170,000	\$360,000	0	\$170,000	0
▪ Portion of families signing a contract that successfully purchase a home	100%	86%	100%	86%	86%
▪ Average amount of Federal and State funds used per first-time homebuyer assisted	\$221,490	\$279,952	\$227,080	\$223,218	\$230,562
▪ Applications submitted for Federal and State housing funds	9	4	6	7	4
▪ Customer satisfaction with Homeownership Assistance Program Services	97%	90%	91%	90%	90%



Budget Summary - Rental Assistance

Total Annual Budget	
FY 2010 Adopted	\$ 23,895,881
FY 2011 Adopted	<u>\$ 24,607,993</u>
Dollar Change	\$ 712,112
Percent Change	2.98%

Number of FTE Positions	
FY 2010 FTE Positions	22.76
FY 2011 FTE Positions	<u>22.65</u>
FTE Position Change	-0.11

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Portion of eligible elderly and disabled persons in Housing Choice Voucher Program provided with rental assistance	32%	33%	31%	33%	33%
▪ Portion of FSS families who successfully meet program goals	96%	80%	82%	80%	80%
▪ Families assisted by OHCD with low-income housing	3,163	2,501	3,062	3,074	3,062

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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$17,167,468	\$19,116,139	\$21,149,150	\$22,023,881	\$22,693,836
▪ Families provided with rental assistance	2,077	2,000	2,103	2,000	2,000
▪ Rental income paid to local property owners on behalf of families	\$16.5m	\$22.1m	\$21.1m	\$19.9m	\$21.1m
▪ Families assisted under tenant assistance program	19	30	28	20	20
▪ Participants in FSS program	70	100	48	50	50
▪ Local lease rate for allocated certificates and vouchers	85%	98%	97%	95%	96%



2. Housing Assistance Program Administration

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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,244,234	\$1,894,477	\$1,820,120	\$1,872,000	\$1,914,157
▪ Average program management cost per family assisted	\$866	\$553	\$865	\$900	\$950
▪ Annual HCV Program Performance Evaluation Score from HUD	86%	95%	97%	95%	95%



Budget Summary - Transitional Housing Program Management

Total Annual Budget	
FY 2010 Adopted	\$ 217,715
FY 2011 Adopted	\$ 216,105
Dollar Change	\$ (1,610)
Percent Change	-0.74%

Number of FTE Positions	
FY 2010 FTE Positions	0.71
FY 2011 FTE Positions	0.54
FTE Position Change	-0.17

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Homeless rate per 1,000 population	1.42	1.70	1.63	1.42	1.65
▪ Families successfully completing the program and moving to permanent housing	100%	80%	100%	100%	80%
▪ Families assisted by OHCD with low-income housing	3,163	2,501	3,062	3,074	3,062

Activities/Service Level Trends Table

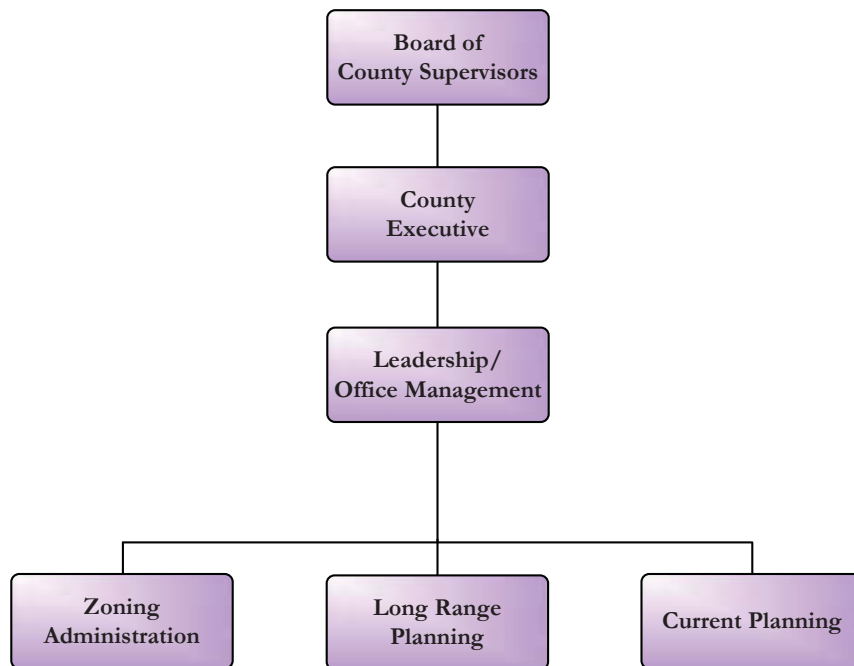
1. Manage Transitional Housing at Dawson Beach

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

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$200,878	\$486,929	\$362,078	\$217,715	\$216,105
▪ Homeless families served	12	11	13	10	9
▪ Transitional housing units leased	90%	91%	92%	90%	90%
▪ Portion of monthly rents collected	99%	95%	94%	95%	94%
▪ Average maintenance and operating cost per family served	\$7,448	\$16,207	\$27,852	\$9,384	\$24,012



Planning



Mission Statement

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

AGENCY & PROGRAM

Planning and Development

Development Services,
Department of

Economic Development,
Department of

Housing and Community
Development, Office of

► Planning

Zoning Administration

Long Range Planning

Current Planning

Office Management

Prince William County/
Manassas Convention and
Visitors Bureau

Public Works

Bull Run Mountain Service
District

Lake Jackson Service District

Transit

Transportation, Department of

LOCATOR



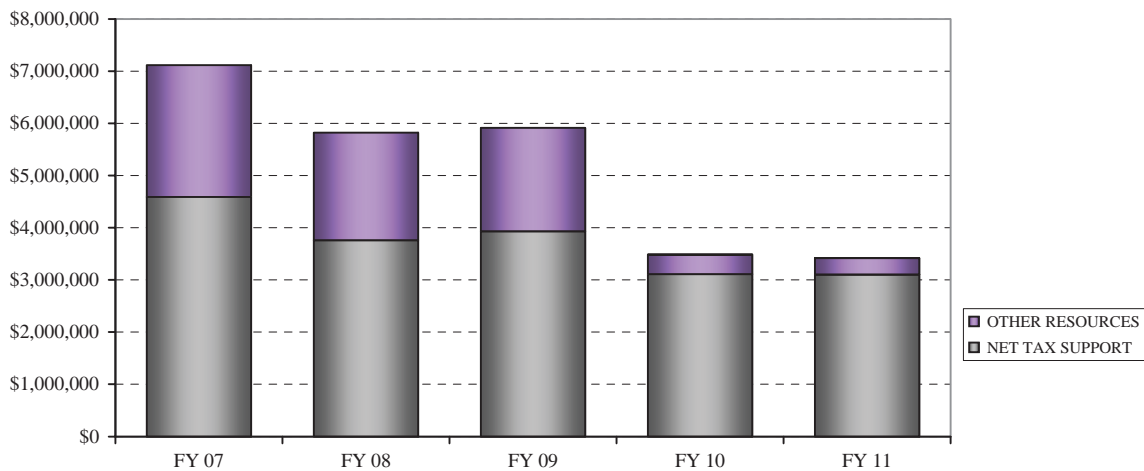
EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
A. Expenditure by Program					
1 Zoning Administration	\$836,020	\$794,738	\$712,492	\$733,625	2.97%
2 Long Range Planning	\$2,778,179	\$2,327,634	\$1,666,119	\$992,617	-40.42%
3 Current Planning	—	—	—	\$591,431	—
4 Office Management	\$1,411,758	\$1,375,959	\$1,107,435	\$1,099,599	-0.71%
Total Expenditures	\$5,025,957	\$4,498,332	\$3,486,046	\$3,417,271	-1.97%

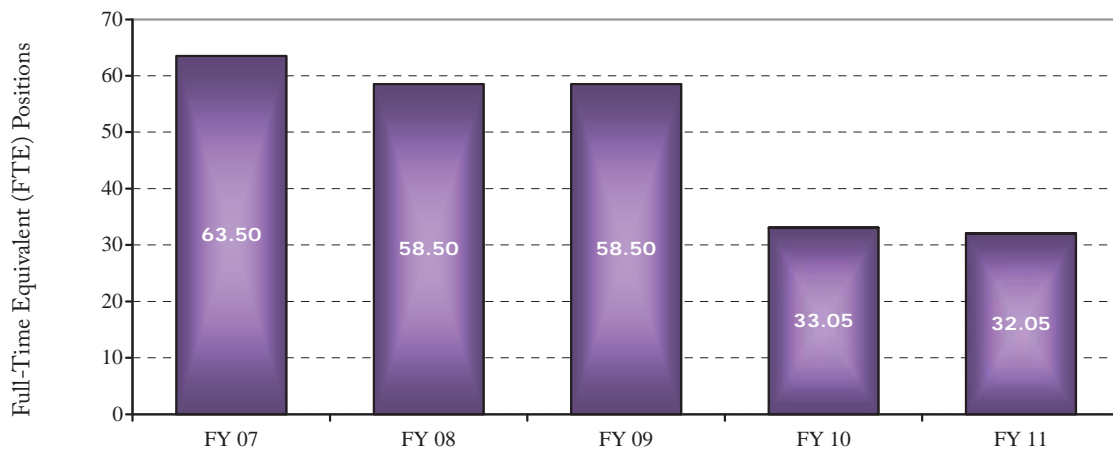
	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
B. Expenditure by Classification					
1 Personal Services	\$2,565,887	\$2,350,321	\$2,095,515	\$2,017,907	-3.70%
2 Fringe Benefits	\$789,173	\$718,696	\$629,814	\$677,389	7.55%
3 Contractual Services	\$286,869	\$63,279	\$33,981	\$33,981	0.00%
4 Internal Services	\$238,250	\$277,747	\$137,555	\$120,912	-12.10%
5 Other Services	\$704,071	\$659,986	\$553,144	\$531,044	-4.00%
6 Leases & Rentals	\$29,410	\$16,004	\$36,038	\$36,038	0.00%
7 Transfers	\$412,298	\$412,298	\$0	\$0	—
Total Expenditures	\$5,025,957	\$4,498,332	\$3,486,046	\$3,417,271	-1.97%

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
C. Funding Sources					
1 Permits, Privilege Fees & Regulatory Licenses	\$436,117	\$272,005	\$211,343	\$411,000	94.47%
2 Charges for Services	\$35,400	\$32,287	\$36,347	\$36,347	0.00%
3 Miscellaneous Revenue	\$63,613	\$750	\$150	\$150	0.00%
4 Revenue from Commonwealth	\$140,388	\$140,388	\$0	\$0	—
5 Revenue from Federal Government	\$79,105	\$79,105	\$57,695	\$57,695	0.00%
6 Transfers In	\$873,962	\$873,962	\$1,066,000	\$1,228,478	15.24%
Total Designated Funding Sources	\$1,628,585	\$1,398,497	\$1,371,535	\$1,733,670	26.40%
Contribution To/(From) Reserves & Retained Earnings	(\$226,050)	(\$225,632)	\$25,913	\$408,614	1476.87%
Net General Tax Support	\$3,725,978	\$3,494,835	\$3,113,329	\$3,107,225	-0.20%





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 Development Services	17.25	0.00	0.00
2 Zoning Administration	10.60	8.10	8.04
3 Long Range Planning	20.40	17.30	10.70
4 Current Planning	0.00	0.00	5.65
5 Office Management	10.25	7.65	7.66
Full-Time Equivalent (FTE) Total	58.50	33.05	32.05



I. Major Issues

A. Reduction of Stafford Airport funding -

This reduction decreases Planning's FY 11 budget by \$24,600. A one-time increase of funding for the Stafford Airport was approved in the FY 10 Budget. With the reduction, the FY 11 contribution for the Stafford Airport is \$58,000.

B. Seat Management Distribution -

Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agency budgets to account for the actual expenditures incurred by each County activity. This realignment of funds decreased Planning's FY 11 budget by \$16,643.

C. Merge Fiscal Management activity with Leadership and Management activity -

The expenditures associated with the Fiscal Management activity have been combined with the Leadership and Management activity in Office Management program. The combination focuses the resources of Planning in the Office Management program. Shifting these resources has no fiscal impact.

D. Shift Current Planning Activity to New Program -

The Current Planning activity is shifted out of the Long Range Planning program to a new Current Planning program. The expenditures and performance measures remain the same in the new program. This resource shift has no fiscal impact.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$24,532
Supporting Revenue -	\$10,811
Total PWC Cost -	\$13,721
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling \$24,532 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Fund Proffer Administration with Proffer Interest

Expenditure Savings -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$200,000
PWC Savings -	\$200,000
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

- Description** - Management of the County proffer system includes three staff positions (Zoning Administrator, Proffer Administrator and Accounting Services Coordinator II). Their responsibilities include proffer analysis and interpretation, ensuring collection of appropriate monetary proffers, ensuring appropriate distribution of monetary proffers, and projecting the collection of monetary proffers to maintain compliance with all State requirements regarding proffers.

This revenue increase will fund 56% (\$190,442) of the total salaries for these positions and fund a total of \$5,681 for seat management and support costs. The revenue increase will reduce the need for general fund support for proffer administration. The supporting revenue will be interest generated on cash proffers that have not been budgeted and appropriated to specific projects. Use of the interest is not restricted and can be used to fund the administration of the proffers.

- Service Level Impacts** - This additional revenue has no impact on Service Levels. All Service Levels related to proffer administration remain unchanged.

- Five-Year Plan Impacts** - The use of the proffer interest to support proffer administration will continue throughout the Five-Year Plan.



2. Eliminate Planner III Position

Expenditure Savings -	\$76,564
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	\$76,564
FTE Positions -	1.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - This reduction would eliminate a vacant Planner III position assigned to the Comprehensive Plan Maintenance & Update activity.

c. Service Level Impacts - This reduction will shift the Comprehensive Plan amendment workload to other staff in the Comprehensive Plan Maintenance & Update activity. In addition, this reduction will increase the amount of time that would be needed to process specialized planning studies (such as the multi-modal and pedestrian plans) requested by the BOCS. This reduction will limit the scope or quality of any particular special project, especially if required to maintain the same completion time frame.

The following performance measures will be impacted by this reduction:

- **Average time in months for Comprehensive Plan Amendment review:**

<i>FY 11 Base</i>	10
<i>FY 11 Adopted</i>	14

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

3. Reduction of General Fund Support to BRAC Coordinator

Expenditure Savings -	\$16,336
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	\$16,336
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - The County has received a federal grant, from the Department of Defense, to employ a Base Realignment and Closure (BRAC) Coordinator. The grant was first awarded in 2007. The federal support allows the County to focus resources on the impacts of BRAC relocations to Fort Belvoir and Marine Corp Base-Quantico. The BRAC Coordinator assists the Department of Economic Development in providing information to companies looking for sites in eastern Prince William County or companies seeking to build relationships with either Belvoir or Quantico.

This reduction removes an unnecessary general fund budgeted amount that was placed in the budget to balance the full year cost of the position. The grant period and the County's fiscal year are not concurrent. The grant period runs from January to December.

The total cost of the BRAC Coordinator position is covered by the grant, only \$2,500 of general fund budget remains for the BOCS membership in the Quantico/Belvoir Regional Business Alliance, a BRAC-related community group.

c. Service Level Impacts - This reduction has no Service Level impacts. The BRAC Coordinator position is fully supported with grant funding. If the grant is not received the position will be eliminated.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.



Budget Summary - Zoning Administration

Total Annual Budget	
FY 2010 Adopted	\$ 712,492
FY 2011 Adopted	\$ 733,625
Dollar Change	\$ 21,133
Percent Change	2.97%

Number of FTE Positions	
FY 2010 FTE Positions	8.10
FY 2011 FTE Positions	8.04
FTE Position Change	-0.06

Desired Strategic Plan Community Outcomes

- Maintain the satisfaction rate of 67.8% with the Job the County is doing in preventing neighborhoods from deteriorating and being kept safe
- Maintain rate of 93% founded Property Code Enforcement cases resolved or moved to court action within 100 days

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Customers satisfied with zoning administration process	98.5%	79.8%	96.9%	98%	98.5%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	68.6%	67.8%	72.1%	67.8%	67.8%
▪ % of founded current year Property Code Enforcement cases resolved or moved to court action within 100 days	—	—	97%	—	93%
▪ Proffers disbursed towards capital projects	\$11m	\$12m	\$21.2m	\$7m	\$10m

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 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$316,238	\$343,013	\$343,019	\$227,143	\$238,643
▪ Zoning permits processed	7,364	10,000	6,263	8,000	6,250
▪ Certificates of zoning approval issued within the same day	91%	97%	89%	95%	93%
▪ Sign permits completed	566	475	539	500	400
▪ Zoning review of sign permit applications within 15 working days	100%	98%	99%	98%	—
▪ Zoning review of sign permit applications within 12 working days	—	—	—	—	80%
▪ Zoning review of temporary commercial activity permits	101	100	122	100	110
▪ Zoning review of temporary commercial activity permits within 10 working days	86%	92%	91%	90%	92%
▪ Percentage of zoning counter customers waiting 10 minutes or less	—	—	—	—	72%



2. Zoning Administration

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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$651,602	\$487,314	\$451,719	\$485,349	\$494,982
▪ Zoning verifications/interpretations processed	239	250	98	250	100
▪ Zoning interpretations/verifications responded to within 30 calendar days	—	—	95%	81%	96%
▪ Non-conforming use (NCU) verifications	153	150	131	200	150
▪ NCU verifications responded to within 30 calendar days	—	—	87%	86%	89%
▪ Proffer interpretations processed	51	65	32	50	40
▪ Zoning text amendments processed	7	3	1	1	3
▪ Proffers collected	\$18m	\$12m	\$12.6m	\$12m	\$13m
▪ Delinquent proffers collected	\$396,279	\$300,000	\$946,960	\$300,000	\$300,000



Budget Summary - Long Range Planning

Total Annual Budget	
FY 2010 Adopted	\$ 1,666,119
FY 2011 Adopted	\$ 992,617
Dollar Change	\$ (673,503)
Percent Change	-40.42%

Number of FTE Positions	
FY 2010 FTE Positions	17.30
FY 2011 FTE Positions	10.70
FTE Position Change	-6.60

Desired Strategic Plan Community Outcomes

- Increase economic development capital investment by \$420 million from the attraction of new business (non-retail) and the expansion of existing businesses (non-retail)
- Add and expand 80 targeted businesses to Prince William County
- Achieve 9.16 million passenger trips by bus, rail, and ridesharing (i.e., carpools [including slugging] and vanpools) assuming prevailing service levels. This is broken down as follows: bus - 2.39 million; rail - 1.43 million; and ridesharing - 5.34 million
- Achieve a rate of 55% of citizens satisfied with their ease of getting around Prince William County, as measured by the annual citizen satisfaction survey
- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Reach 70% of the population 90% of the time annually by attaining:
 - Fire and Rescue turnout time of <= 1 minute
 - Emergency incident response <= 4 minutes
 - First engine on scene-suppressions <= 4 minutes
 - Full first-alarm assignment on scene-suppression <= 8 minutes
 - Advance Life Support (ALS) Response <= 8 minutes
- Maintain a Police Emergency response time of 7 minutes or less annually

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total annual capital investment (non-retail)	\$265m	\$105m	\$325m	\$105m	\$105m
▪ Targeted businesses added or expanded	19	20	13	20	20
▪ Annual number of trips by all of modes of transportation (bus, rail, ridesharing) combined made by Prince William residents	—	—	7.93m	—	8.54m
▪ Citizens satisfaction with ease of getting around Prince William County	54.6%	47	55.9%	54.6	60%
▪ Number of civilian residential fire-related deaths per year	1	0	2	0	0
▪ Civilian fire injuries per 100,000 population	6.4	<=10	8.1	<=10	<=8
▪ Fire and Rescue turnout time of <= 1 minute	—	—	41%	—	50%
▪ Emergency incident response <= 4 minutes	—	—	49%	—	50%
▪ First engine on scene-suppressions <= 4 minutes	—	—	37%	—	45%
▪ Full first-alarm assignment on scene-suppression <= 8 minutes	—	—	31%	—	35%
▪ Advance Life Support (ALS) Response <= 8 minutes	—	—	78%	—	84%
▪ Average emergency response time	5.3	6.5	5.1	6.5	6.5
▪ Citizen satisfaction with the visual appearance of new development	84.5%	80%	88.1%	86%	86%
▪ Citizens satisfied with community input opportunities	75%	68%	75.4%	77%	77%
▪ Residential units added through rezonings and SUP's	1,128	3,000	699	500	600
▪ Nonresidential square feet processed through rezonings and SUPs	2.5m	2.0m	2.5m	2.0m	2.0m



Activities/Service Level Trends Table

1. 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. In addition, 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.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,380,696	\$1,072,096	\$1,498,245	\$1,032,989	\$992,617
▪ Comprehensive plan amendments initiated by the Board of County Supervisors	5	5	15	4	5
▪ Average time (in months) for CPA review	9	11	11	9	14
▪ Administrative public facilities reviews processed	62	90	64	100	50
▪ Formal public facilities reviews processed	10	4	3	4	3
▪ Planning studies processed	6	4	4	5	5
▪ Average time (in calendar days) for administrative public facilities review	—	—	—	—	27



Budget Summary - Current Planning

Total Annual Budget	
FY 2010 Adopted	\$ -
FY 2011 Adopted	\$ 591,431
Dollar Change	\$ 591,431
Percent Change	0.00%

Number of FTE Positions	
FY 2010 FTE Positions	0.00
FY 2011 FTE Positions	5.65
FTE Position Change	5.65

Desired Strategic Plan Community Outcomes

- Increase economic development capital investment by \$420 million from the attraction of new business (non-retail) and the expansion of existing businesses (non-retail)
- Add and expand 80 targeted businesses to Prince William County
- Achieve 9.16 million passenger trips by bus, rail, and ridesharing (i.e., carpools [including slugging] and vanpools) assuming prevailing service levels. This is broken down as follows: bus - 2.39 million; rail - 1.43 million; and ridesharing - 5.34 million
- Achieve a rate of 55% of citizens satisfied with their ease of getting around Prince William County, as measured by the annual citizen satisfaction survey
- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Reach 70% of the population 90% of the time annually by attaining:
 - Fire and Rescue turnout time of <= 1 minute
 - Emergency incident response <= 4 minutes
 - First engine on scene-suppressions <= 4 minutes
 - Full first-alarm assignment on scene-suppression <= 8 minutes
 - Advance Life Support (ALS) Response <= 8 minutes
- Maintain a Police Emergency response time of 7 minutes or less annually

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total annual capital investment (non-retail)	\$265m	\$105m	\$325m	\$105m	\$105m
▪ Targeted businesses added or expanded	19	20	13	20	20
▪ An annual number of trips by all of modes of transportation (bus, rail, ridesharing) combined made by Prince William residents	—	—	7.93m	—	8.54m
▪ Citizens satisfaction with ease of getting around Prince William County	54.6%	47%	55.9%	54.6%	60%
▪ Number of civilian residential fire-related deaths per year	1	0	2	0	0
▪ Civilian fire injuries per 100,000 population	6.4	<=10	8.1	<=10	<=8
▪ Fire and Rescue turnout time of <= 1 minute	—	—	41%	—	50%
▪ Emergency incident response <= 4 minutes	—	—	49%	—	50%
▪ First engine on scene-suppressions <= 4 minutes	—	—	37%	—	45%
▪ Full first-alarm assignment on scene-suppression <= 8 minutes	—	—	31%	—	35%
▪ Advance Life Support (ALS) Response <= 8 minutes	—	—	78%	—	84%
▪ Average emergency response time	5.3	6.5	5.1	6.5	6.5
▪ Citizen satisfaction with the visual appearance of new development	84.5%	80%	88.1%	86%	86%
▪ Citizens satisfied with community input opportunities	75%	68%	75.4%	77%	77%
▪ Residential units added through rezonings and SUP's	1,128	3,000	699	500	600
▪ Nonresidential square feet processed through rezonings and SUPs	2.5m	2.0m	2.5m	2.0m	2.0m



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 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$744,196	\$1,012,920	\$829,391	\$633,130	\$591,431
▪ Rezoning cases accepted for review during the fiscal period	30	35	25	30	30
▪ Rezoning cases acted upon by the BOCS during the fiscal period	39	35	27	30	30
▪ Average time (months) of rezoning cases from acceptance to board action	13	11	14	11	11
▪ Special use permits (SUP) accepted for review during the fiscal period	49	60	31	40	40
▪ SUP cases acted upon by the BOCS during the fiscal period	49	60	35	40	40
▪ Average time (months) of SUP cases from acceptance to board action	9	9	8	8	8
▪ Monetary proffers pledged	—	—	—	—	\$19.1m



Budget Summary - Office Management

Total Annual Budget	
FY 2010 Adopted	\$ 1,107,435
FY 2011 Adopted	\$ 1,099,599
Dollar Change	\$ (7,836)
Percent Change	-0.71%

Number of FTE Positions	
FY 2010 FTE Positions	7.65
FY 2011 FTE Positions	7.66
FTE Position Change	0.01

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Citizens satisfaction with land use planning and development	56.4%	46.2%	66.5%	58%	66.5%
▪ Citizens satisfied with overall County government	89.4%	90.15%	90.6%	89.4%	90.6%

Activities/Service Level Trends Table

1. Records Management

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

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$146,653	\$155,239	\$148,896	\$140,469	\$140,135
▪ File requests fulfilled	3,047	6,400	2,963	3,000	3,000
▪ File requests handled within 24-hours	99%	98%	99%	99%	99%

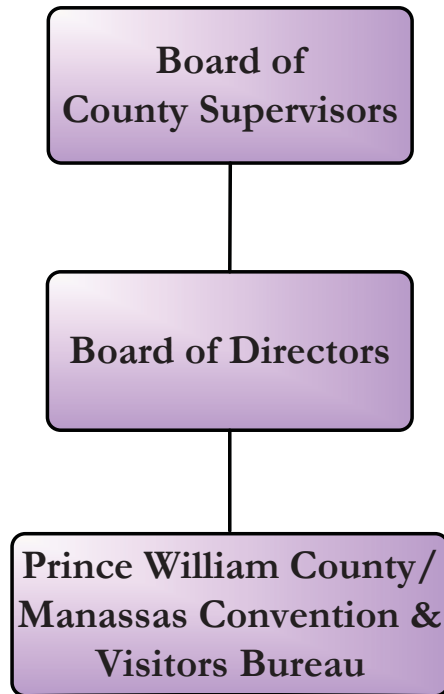
2. Leadership and Management

This activity provides management oversight for the Planning Office; establishes and manages department goals, objectives, activities, and evaluations; coordinates all fiscal activities (budgets, revenue tracking, purchasing, and contracting), and tracks and responds to requests for information from citizens, the development industry, and County agencies.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,229,755	\$1,185,157	\$1,017,578	\$966,966	\$959,463
▪ Percent of performance evaluations completed on time	89.8%	95%	74%	93%	96%
▪ Invoices paid	2,128	3,000	251	370	300
▪ Invoices processed within 3 working days of receipt	—	—	—	—	80%



PWC/Manassas Convention and Visitors Bureau



AGENCY & PROGRAM

Planning and Development

Development Services,
Department of

Economic Development,
Department of

Housing and Community
Development, Office of

Planning

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

Public Works

Bull Run Mountain Service
District

Lake Jackson Service District

Transit

Transportation, Department of

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.

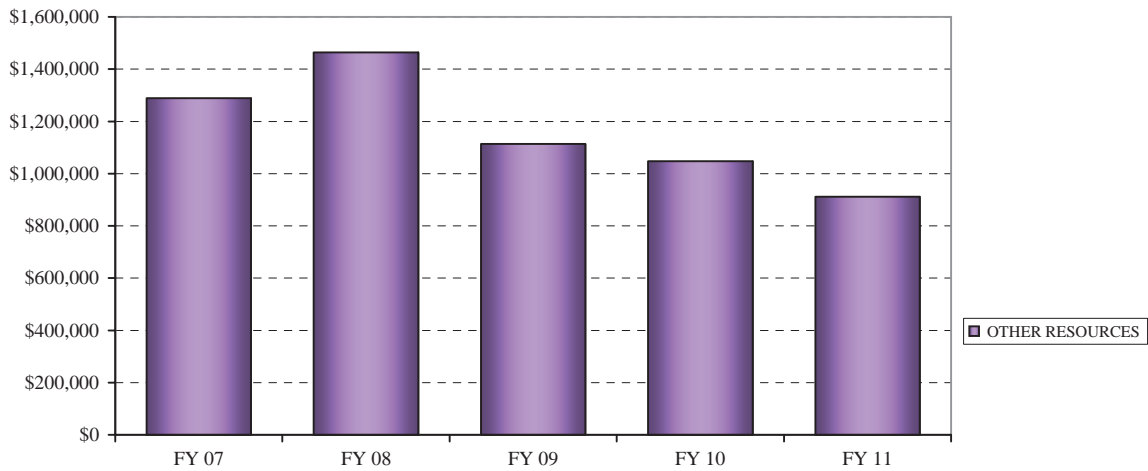
LOCATOR



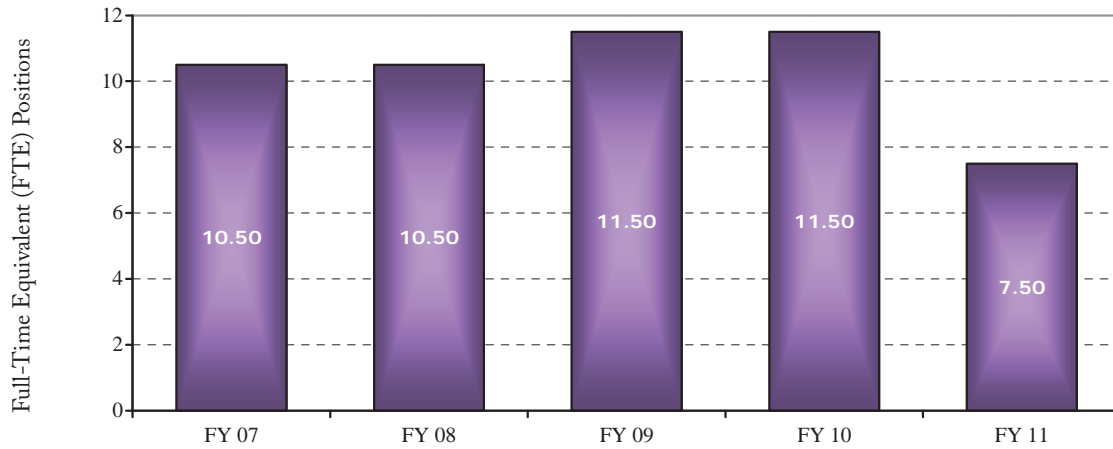
EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
A. Expenditure by Program					
1 Transfer to Prince William County & Manassas Convention and Visitors Bureau	\$1,113,921	\$953,921	\$1,047,260	\$911,504	-12.96%
Total Expenditures	\$1,113,921	\$953,921	\$1,047,260	\$911,504	-12.96%
B. Funding Sources					
1 Designated Transient Occupancy Tax (Direct Operating Expenses)	\$1,016,661	\$856,661	\$950,000	\$886,504	-6.68%
2 Designated Transient Occupancy Tax (Advertising Promotions Grants)	\$97,260	\$97,260	\$97,260	\$25,000	-74.30%
Total Designated Funding Sources	\$1,113,921	\$953,921	\$1,047,260	\$911,504	-12.96%
Net General Tax Support	\$0	\$0	\$0	\$0	—





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 Transfer to Prince William County & Manassas Convention and Visitors Bureau*	11.50	11.50	7.50
Full-Time Equivalent (FTE) Total	11.50	11.50	7.50

* Note, All FTEs are employees of the CVB and not Prince William County.



I. Budget Adjustments

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 \$886,504 is based on available transient occupancy tax revenue and the requirements of the agency's marketing plan as approved by the Board of County Supervisors. The CVB also administers \$25,000 of transient occupancy tax revenue for grants and matching funds for advertising and promotion of events in the County.

The total funding amount for the CVB for FY 11 is \$911,504. This amount is approximately 12.96% lower than the adopted FY 10 budget amount transferred to CVB.

The transfer amount the CVB receives from the County is only part of the total revenue funding the operation. The CVB receives revenue from the City of Manassas. In addition, they have used an accumulated fund balance to partially support their operations over the last two fiscal years.

For further explanation of the transient occupancy tax revenue and the FY 11 allocation of the funds, refer to the Non-Departmental/Unclassified Administration, Other Budget Adjustments. In addition, the presentation slides on the right detail the CVB FY 11 Budget as presented to the Board of County Supervisors in April, 2010.

FY 2011 Proposed Budget

❖ TOT Transfer	\$ 911,504
❖ Contribution by City of Manassas	\$ 75,000
❖ Drawdown of CVB Reserves	<u>\$ 350,000</u>
❖ Total Proposed Budget	\$1,336,504

❖ Allocation of Resources	
❖ Fixed Costs	
Rent/storage/office relocation	\$ 175,000
Staff & Benefits	\$ 500,000
❖ Comprehensive Marketing	\$ 318,004
Shopping, dining, parks, museums, sports and outdoor recreation, accommodations, historic sites.	

KEY MESSAGE: Where the battles began and peace prevails:
Prince William County/Manassas Virginia



Sesquicentennial Marketing Plan

❖ Branding. Graphics, photography, messaging, web site	\$ 15,000
❖ Media. Press luncheons, video, 2 media tours, releases	\$ 89,500
❖ Visitor Services Sesquicentennial pocket maps, post cards, CTA Training, Staff "uniform", posters, displays, battlefield staff costs	\$ 27,500
❖ Sesquicentennial Advertising: AARP, Preservation, Smithsonian, American Heritage Civil War and appropriate consumer publications	\$ 120,000



2011 Sesquicentennial Marketing Plan

❖ Trade shows and group travel publications	\$ 24,000		
❖ Printing, travel, fulfillment and postage	<u>\$ 42,500</u>		
❖ Total Sesquicentennial Marketing Costs	\$318,500		
❖ Sesquicentennial marketing dollars will be leveraged through partnerships with Virginia Tourism Corporation, JTHG, Civil War Trails and the Northern Virginia Visitors Consortium.			
❖ It is estimated that staff time to Sesqui will be:			
Director	15 %	Tourist Info Counselors	25%
Sesqui Marketing Mgr.	65%	Office Manager	15 %
Fulfillment Staff	45 %		



2011 Grants & Cooperative Advertising

❖ JTHG Annual Meeting	\$ 10,000
❖ Marine Corps 17.75 Marathon	\$ 5,000
❖ Sports Events and misc grants	<u>\$ 10,000</u>
❖ Total 2011 Grants 2010 (\$97,500)	\$ 25,000
❖ Total 2011 Budget	\$1,336,504



Budget Summary - Convention and Visitors Bureau

Total Annual Budget	
FY 2010 Adopted	\$ 1,047,260
FY 2011 Adopted	\$ 911,504
Dollar Change	\$ (135,756)
Percent Change	-12.96%

Number of FTE Positions	
FY 2010 FTE Positions	11.50
FY 2011 FTE Positions	7.50
FTE Position Change	-4.00

Activities/Service Level Trends Table

1. Convention and Visitors Bureau

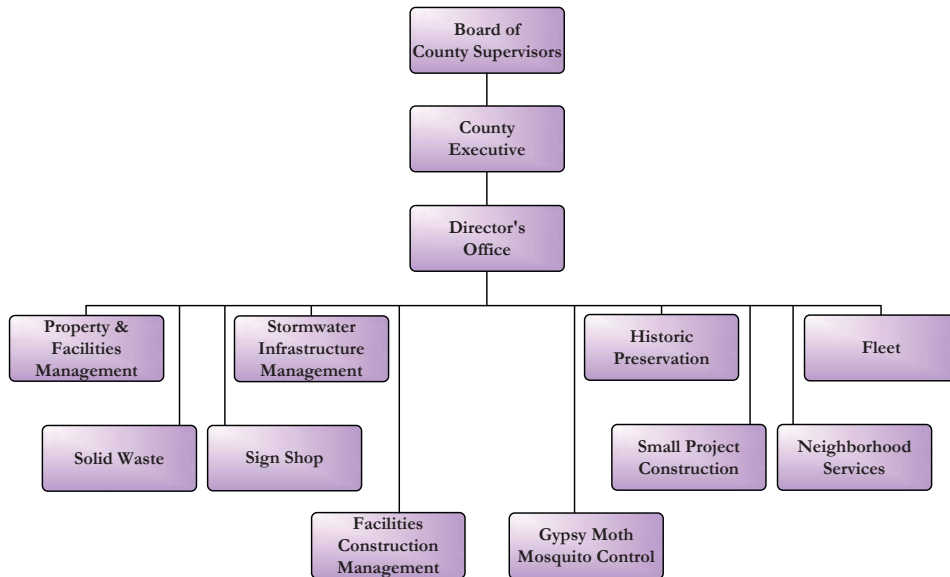
The Prince William County/Manassas Convention and Visitors Bureau serves as the leader in marketing, promoting and developing Prince William County and Manassas as a tourism, leisure and corporate destination, thereby stimulating economic growth and improving the quality of life for our community's citizens, businesses and visitors.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,282,693	\$1,113,921	\$953,921	\$1,047,260	\$911,504
▪ Hotel Occupancy	62.8%	—	59.1%	—	59.6%
▪ Average Daily Room Rate	\$91.52	—	\$86.95	—	\$87.25
▪ REVPAR (Revenue per room)	\$57.47	—	\$51.42	—	\$51.91
▪ Inquiries	26,240	—	35,613	—	69,004
▪ Tourist Information Center Visitors	29,029	—	29,810	—	32,700
▪ Visitation at attractions and historic sites	—	—	—	—	3.72m





Public Works



Mission Statement

The Prince William County Department of Public Works does the right thing for the community by creating and sustaining the best environment in which to live, work and play. We protect and improve our natural and historic resources, adopt and enforce codes and regulations, and build and maintain the infrastructure needed for employees to serve our community.

AGENCY & PROGRAM

Planning and Development

Development Services,
Department of

Economic Development,
Department of

Housing and Community
Development, Office of

Planning

Prince William County/
Manassas Convention and
Visitors Bureau

Public Works

Director's Office

Historic Preservation

Stormwater Infrastructure
Management

Fleet Management

Facilities Construction
Management

Sign Shop

Small Project Construction

Gypsy Moth/Mosquito Control

Solid Waste

Property and Facilities Management

Neighborhood Services

Bull Run Mountain Service
District

Lake Jackson Service District

Transit

Transportation, Department of

LOCATOR



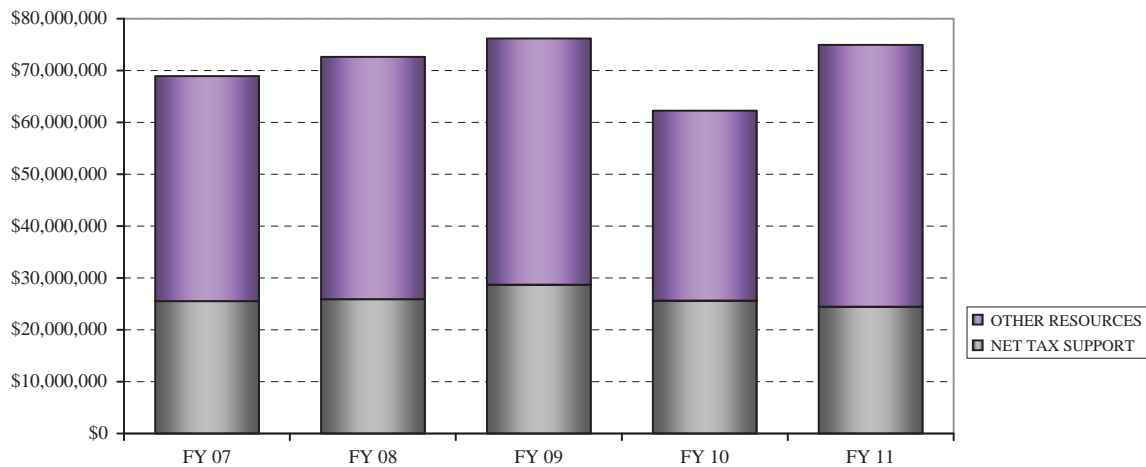
EXPENDITURE AND REVENUE SUMMARY

	FY 09	FY 09	FY 10	FY 11	% Change
A. Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 10/ Adopt 11
1 Director's Office	\$1,605,036	\$1,597,208	\$662,114	\$649,770	-1.86%
2 Historic Preservation	\$1,117,007	\$1,077,771	\$1,064,930	\$1,169,359	9.81%
3 Stormwater Infrastructure Management	\$11,396,521	\$7,423,961	\$7,887,496	\$8,006,725	1.51%
4 Fleet Management	\$9,535,625	\$8,669,706	\$8,793,125	\$8,771,744	-0.24%
5 Building Development	\$3,909,806	\$3,909,532	\$0	\$0	—
6 Facilities Construction Management	\$0	\$924	\$0	\$0	—
7 Sign Shop	\$524,821	\$455,024	\$366,525	\$380,728	3.88%
8 Small Project Construction	\$5,372,007	\$3,822,282	\$2,400,546	\$2,190,676	-8.74%
9 Gypsy Moth/Mosquito Control	\$1,257,210	\$1,150,195	\$1,174,388	\$1,223,753	4.20%
10 Solid Waste	\$22,157,783	\$17,058,918	\$16,569,928	\$29,527,597	78.20%
11 Property and Facilities Management	\$24,087,289	\$21,763,043	\$19,697,353	\$19,534,114	-0.83%
12 Neighborhood Services	\$4,447,022	\$3,553,186	\$3,615,914	\$3,472,382	-3.97%
Total Expenditures	\$85,410,125	\$70,481,750	\$62,232,319	\$74,926,848	20.40%

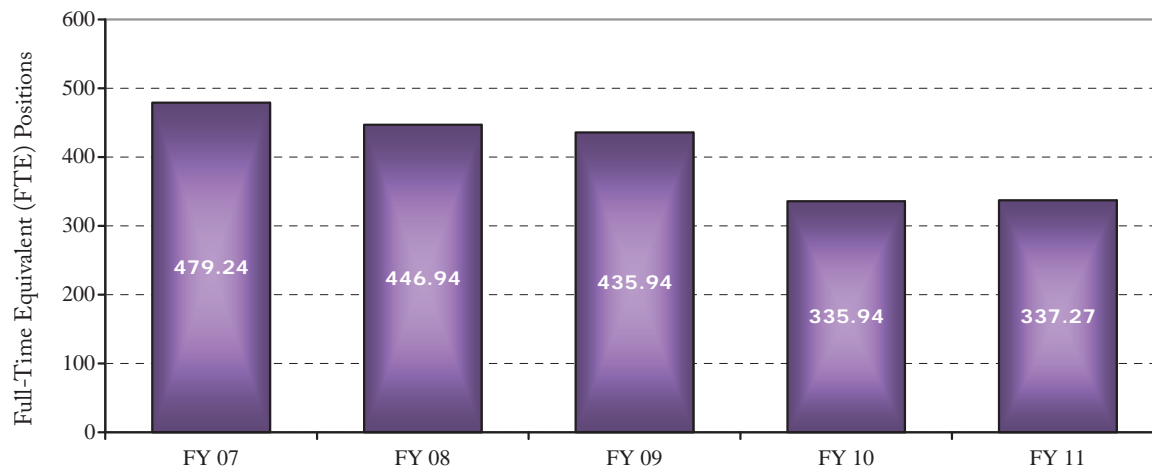
B. Expenditure by Classification					
1 Personal Services	\$17,991,452	\$16,622,360	\$17,549,136	\$17,436,764	-0.64%
2 Fringe Benefits	\$6,040,008	\$5,367,057	\$5,759,580	\$5,993,043	4.05%
3 Contractual Services	\$13,765,309	\$9,496,219	\$8,463,437	\$8,651,276	2.22%
4 Internal Services	\$4,002,530	\$3,541,012	\$2,894,524	\$2,836,806	-1.99%
5 Other Services	\$15,511,718	\$12,370,593	\$11,959,313	\$12,176,499	1.82%
6 Debt Maintenance	\$2,180,594	\$572,824	\$2,180,594	\$2,180,594	0.00%
7 Depreciation	\$1,072,000	\$1,582,635	\$1,072,000	\$1,007,569	-6.01%
8 Amortization	\$2,427,960	\$0	\$1,974,475	\$7,020,699	255.57%
9 Capital Outlay	\$4,479,184	\$2,685,213	\$2,752,150	\$9,315,775	238.49%
10 Leases & Rentals	\$7,458,856	\$6,360,704	\$6,448,078	\$6,256,286	-2.97%
11 Reserves & Contingencies	(\$1,412,738)	\$0	(\$1,414,627)	(\$1,395,156)	-1.38%
12 Transfers	\$11,893,253	\$11,883,133	\$2,593,659	\$3,446,692	32.89%
Total Expenditures	\$85,410,125	\$70,481,750	\$62,232,319	\$74,926,848	20.40%

C. Funding Sources					
1 General Property Taxes	\$1,597,393	\$1,486,299	\$1,602,545	\$1,604,865	0.14%
2 Permits, Privilege Fees & Regulatory License	\$1,997,936	\$1,067,889	\$929,292	\$929,292	0.00%
3 Fines & Forfeitures	\$0	\$5,420	\$0	\$0	—
4 Revenue From Use of Money & Property	\$2,123,607	\$2,286,363	\$2,013,767	\$2,014,017	0.01%
5 Charges for Services	\$31,512,594	\$31,071,422	\$29,176,543	\$30,320,709	3.92%
6 Miscellaneous Revenue	\$184,404	\$656,173	\$88,000	\$158,000	79.55%
7 Revenue From Commonwealth	\$857,039	\$515,027	\$486,221	\$486,221	0.00%
8 Revenue From Federal Government	\$330,000	\$512,382	\$330,000	\$330,000	0.00%
9 Non-Revenue Receipts	\$239,700	\$312,281	\$250,350	\$250,350	0.00%
10 Transfers	\$785,289	\$775,169	\$606,572	\$1,541,638	154.16%
11 Non-General Fund Adjustments	\$14,261,796	\$3,269,419	\$1,082,389	\$12,842,407	1086.49%
Total Designated Funding Sources	\$53,889,758	\$41,957,842	\$36,565,678	\$50,477,499	38.05%
Net General Tax Support	\$31,520,367	\$28,523,908	\$25,666,640	\$24,449,349	-4.74%





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 Director's Office	7.15	5.27	5.27
2 Historic Preservation	14.55	13.55	14.55
3 Stormwater Infrastructure Management	63.80	51.46	52.99
4 Fleet Management	34.12	34.15	34.15
5 Building Development	85.18	0.00	0.00
6 Facilities Construction Management	11.00	11.00	11.00
7 Sign Shop	4.00	3.00	3.12
8 Small Project Construction	19.75	22.11	19.80
9 Gypsy Moth/Mosquito Control	12.92	12.78	13.45
10 Solid Waste	57.39	57.39	57.71
11 Property and Facilities Management	86.97	86.97	86.97
12 Neighborhood Services	39.11	38.26	38.26
Full-Time Equivalent (FTE) Total	435.94	335.94	337.27



I. Major Issues

- A. Shift for Seat Management** - A total of \$11,856 has been shifted in the Public Works budget to support on-going seat management expenses associated with computers purchased off-cycle. The following programs shifted funds for seat management costs: Solid Waste (\$7,940), Buildings and Grounds-Print Shop (\$1,958) and Building and Grounds-Custodial Services (\$1,958).
- B. Neighborhood Services - Reduction of Community Improvement Educational Video Funding** - Funding was approved for four years (FY 07-10) for the creation of videos that would address topics related to community maintenance; including building maintenance, zoning ordinance and overcrowding. The reduction decreases the Public Works FY 11 budget by \$125,000.
- C. Seat Management Distribution** - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agency budgets to account for the actual expenditures incurred by each County activity. This realignment of funds decreased Public Works FY 11 budget by \$6,493.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$217,203
Supporting Revenue -	\$97,292
Total PWC Cost -	\$119,911
Additional FTE Positions -	0.00

1. **Description** - Compensation adjustments totaling \$217,203 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

Table 1

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

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
Gypsy/Mosquito Control Fund Bal; (Inc)/Use	(\$328,625)	(\$320,606)	(\$411,447)	(\$362,082)	-12.00%
Stormwater Management Fund Bal; (Inc)/Use	\$3,474,759	\$736,067	\$1,702,907	\$1,822,136	7.00%
Building Development; Fund Bal; (Inc)/Use	\$3,909,806	\$3,910,220	\$0	\$0	—
Fleet Management Fund Bal; (Inc)/Use	\$24,928	(\$433,597)	\$0	\$0	—
Sign Shop Fund Bal; (Inc)/Use	\$20,000	(\$38,225)	\$0	\$0	—
Small Project Construction Fund Bal; (Inc)/Use	\$1,770,196	\$27,251	\$0	\$0	—
Solid Waste Fund Bal; (Inc)/Use	\$5,390,732	(\$611,692)	(\$209,072)	\$11,382,353	—
<i>Total Non General Fund Adjustments</i>	\$14,261,796	\$3,269,419	\$1,082,389	\$12,842,407	1086.49%



B. Budget Savings

1. Shift Funding of Litter Control from the General Fund to the Solid Waste Fee (Neighborhood Services)

Expenditure Savings -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$663,460
PWC Savings -	\$663,460
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - This item shifts the funding support of the Litter Control activity from the General Fund to the Solid Waste User Fee saving \$659,081 of general fund support. Litter Control is an activity in the Public Works, Neighborhood Services division.

The Litter Control Crew assists Property Code Enforcement (within Public Works-Neighborhood Services division) and the Health Department in the removal of trash and debris throughout the community. The goal of the activity is to improve the appearance and image of the community.

The Solid Waste Fee revenue is restricted by Court order and can be used for litter pick-up, but not for graffiti removal. Graffiti abatement cannot be funded with Solid Waste Fees, therefore \$18,000 of graffiti abatement expenditures in the Litter Control budget will remain funded by the general fund. That \$18,000 is being used to partially fund an additional FTE, to provide graffiti abatement.

In addition, the general fund will no longer fund vehicle replacement for the Litter Control activity. This results in a \$25,000 savings that will be shifted to increase funding to the Landscaping activity in the Public Works, Neighborhood Services division. The Landscaping activity coordinates the beautification projects within Magisterial Districts.

Due to capital costs savings in the solid waste fund last year and anticipated this year, no Solid Waste Fee increase is required to fund the litter control activity. County staff, working with its engineers, recently redesigned the landfill cells and landfill caps to reduce capital costs. The County received approval and a revised permit for these redesigns from the Virginia Department of Environmental Quality in October 2009. This redesign will result in a cost savings in payments to the closure fund of approximately \$2,000,000 in FY 09 and FY 10. These savings can be used to offset the cost of the litter control program.

Data from the U.S. Census is used to help determine the appropriate rate of the solid waste fee for single family, townhomes and multi-family residents. Once the 2010 census data is completed, a review of the solid waste fee rates will be made to determine if future adjustments are warranted.

c. Service Level Impacts - This revenue shift will have no Service Level impacts. The Litter Control activity will continue to function as a part of Neighborhood Services and continue to eliminate trash and debris throughout the community.

Solid Waste Fee funds can only be used for solid waste and litter control purposes. Sanitary district law does not allow fee funds to be used for beautification and landscape projects, or graffiti abatement. Therefore, the fee funds will not pay for those activities if performed by the Litter Control Crew. This action would not prevent the Litter Control Crew from performing those activities, however funding for beautification and landscaping, or graffiti abatement must be funded by some other source.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.



2. Shift Transient Occupancy Tax Revenue to Support Historic Preservation Operating Expenses (Historic Preservation)

Expenditure Savings -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$190,000
PWC Savings -	\$190,000
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - This item will replace \$190,000 of general fund support to the Historic Preservation program with transient occupancy tax (TOT) revenues. Currently, \$190,624 of TOT revenue supports the debt service on the County's purchase of the historic Rippon Lodge. The FY 10 payment represents the final debt service payment for the Rippon property acquisition. This recommendation continues to provide TOT revenue for support of the County's Historic Preservation program.

TOT revenue is derived from a levy on hotels, motels, boarding houses, travel campgrounds and other facilities offering guest rooms rented out for continuous occupancy for fewer than thirty consecutive days. This tax is reinvested to attract and serve more visitors. Historic sites promote tourism in Prince William County, including the upcoming Sesquicentennial commemoration of the American Civil War. More information about the TOT is in the Non-Departmental/Unclassified Administrative section of the budget.

TOT revenue currently provides \$495,242 to fund operating expenses for the Historic Preservation program. This item would increase the amount of TOT funding dedicated to Historic Preservation for the following items:

- Two Historic Site Manager positions
- Two Historic Interpreter positions
- Operating supplies for historic sites

c. Service Level Impacts - Service Levels in this program will be unchanged by this resource shift.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

3. Lease Funding Shift to Community Services (Property and Facilities Management)

Expenditure Savings -	\$180,085
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	\$180,085
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - This item reduces the Public Works lease budget by \$180,085 and permanently shifts the responsibility of leasing and utilities for seven properties managed by Community Services. Public Works operated as the 'middle man' for all leasing and utility issues on these facilities for Community Services. Both agencies agree that direct management over these particular facilities, specifically reporting incidents and the payment of rental and utilities, can be efficiently managed by Community Services.

c. Service Level Impacts - There are no Service Level impacts with this initiative. The total amount of Public Works expenditures associated with supporting these specific facilities for Community Services are being transferred.

d. Five-Year Plan Impacts - This resource shift has no impact on the Five-Year Plan.



4. Reduction to Spot Blight Activity (Neighborhood Services)

Expenditure Savings -	\$90,000
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	\$90,000
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - This reduction would eliminate the budget for the Spot Blight activity within the Property Code Enforcement activity in the Neighborhood Services program.

Property Code Enforcement is responsible for enforcing the Spot Blight administrative guidelines where unsafe or rundown vacant structures are identified for abatement. The Virginia Code definition of a “blighted property” includes terms that describe a structure as one that endangers the public’s health, safety or welfare due to dilapidation, deterioration or violation of minimum health and safety standards.

Currently there is a balance available to continue funding the Spot Blight activity at a reduced level of service over at least the next five years. Once that balance has been exhausted it will be necessary to either provide a funding increase or eliminate the activity.

c. Service Level Impacts - This reduction will reduce the maximum caseload and resolution of spot blight cases will take more time.

The following performance measure will be impacted by this reduction:

- **Spot Blight Cases Resolved:**

<i>FY 11 Base</i>	10
<i>FY 11 Adopted</i>	5

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

5. Eliminate Property Code Enforcement Inspector Position (Neighborhood Services)

Expenditure Savings -	\$67,839
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	\$67,839
FTE Positions -	1.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - This reduction will eliminate a vacant, full-time Property Code Enforcement Inspector position in the Property Code Enforcement activity in the Neighborhood Services division.

c. Service Level Impacts - The reduction of this position impacts service delivery related to initial response, time to resolution and general caseload coverage.

The following performance measure will be impacted by this reduction:

- **Maintain rate of 93% founded Property Code Enforcement cases resolved or moved to court action within 100 days:**

<i>FY 11 Base</i>	93%
<i>FY 11 Adopted</i>	86%
- **Total Inspections conducted annually:**

<i>FY 11 Base</i>	13,000
<i>FY 11 Adopted</i>	12,800
- **Percent change in cases closed within sixty (60) days:**

<i>FY 11 Base</i>	10%
<i>FY 11 Adopted</i>	8%
- **Total County cases resolved:**

<i>FY 11 Base</i>	5,000
<i>FY 11 Adopted</i>	4,900
- **First inspection of complaint conducted within seven days:**

<i>FY 11 Base</i>	93%
<i>FY 11 Adopted</i>	86%



- **Citizen satisfied with efforts to prevent neighborhood deterioration:**

<i>FY 11 Base</i>	72%
<i>FY 11 Adopted</i>	69%

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

6. Reduction of Leased Facility Costs (Property and Facilities Management)

Expenditure Savings -	\$50,000
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	\$50,000
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - In the FY 10 budget, the County reduced leased facility costs due to vacating several leased facilities no longer needed because of staff reductions and faster, better, cheaper utilization of County-owned facilities. The County has worked hard to ensure that it is utilizing County-owned space in the most efficient and effective way possible. This reduction represents an additional savings realized as a result of actions approved the FY 10 budget. With this \$50,000 reduction the County has saved \$631,390 over the past two years.

c. Service Level Impacts - There are no Service Level impacts associated with this initiative.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

7. Increase Indirect Costs Transferred to the General Fund

Expenditure Savings -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$103,607
PWC Savings -	\$103,607
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - Indirect costs are expenditures charged by one part of the County Government for services rendered by another part of the County Government. These amounts are transferred to the General Fund to reimburse the General Fund for services rendered. Changes to the indirect cost allocation expense for FY 11 in the Public Works are shown below.

- **Public Works-Solid Waste** - The indirect cost allocation expense increases by \$82,479 from FY 10 [\$810,192] to FY 11 [\$892,671]

- **Public Works-Stormwater Management** - The indirect cost allocation expense increases by \$10,839 from FY 10 [\$487,620] to FY 11 [\$498,459]

- **Public Works-Watershed Management** - The indirect cost allocation expense increases by \$10,289 from FY 10 [\$462,903] to FY 11 [\$473,192]

c. Service Level Impacts - There are no Service Level impacts associated with this initiative.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.



C. Budget Additions

1. Capital Project Costs (Solid Waste)

Added Expenditure -	\$11,800,000
Budget Shift -	\$0
Supporting Revenue -	\$11,800,000
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - This addition is for the Solid Waste capital projects in the General Government section of the FY 11-16 Capital Improvement Program (CIP). The projects include:

- **Landfill Caps** - \$5.25 Million - project completes the closure construction of filled cells located at the landfill
- **Landfill Liners** - \$6.5 Million - project installs liners to protect public health and the environment by reducing groundwater contamination
- **Landfill Wetland Mitigation** - \$50,000 - project relocates wetlands to gain acreage to maximize waste capacity of landfill cells

This addition is fully supported by revenue from the Solid Waste Fee. More information about the CIP can be found at www.pwcgov.org/budget.

c. Service Level Impacts - There are no Service Level impacts associated with this initiative.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with these initiatives.

2. Equipment Replacement of 2005 CAT 973 Track Loader (Solid Waste)

Added Expenditure -	\$360,000
Budget Shift -	\$0
Supporting Revenue -	\$360,000
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - This addition replaces a 2005 Caterpillar 973 Track Loader. The machine pushes and spreads the waste into layers so the compactors can roll and compact the waste. In FY 09, the Landfill processed 284,565 tons of refuse.

The Track Loader is also used to carry the dirt or alternative cover material and spread that cover material over the waste at the end of each day as required by Virginia Department of Environmental Quality (DEQ). In addition, the machine is used to stockpile cover material near the worksite and used to load the off-road trucks with cover material when the hydraulic excavator is down for service. The track loader is a versatile piece of equipment and, next to the compactor, is the second most important piece of equipment at the landfill.

This machine is part of the Solid Waste equipment replacement schedule for FY 11. The machine currently has over 8,000 hours and is scheduled to be replaced at 10,000 hours. The machine is estimated to reach 10,000 hours by July 2010.

This addition is fully supported by revenue from the Solid Waste Fee.

c. Service Level Impacts - The replacement of this equipment will maintain existing Service Level impacts.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with these initiatives.



3. BOCS Approved Adjustment (Resolution 09-986) - Support the Sesquicentennial Commemoration of the American Civil War at County Historic Sites (Historic Preservation)

Added Expenditure -	\$109,146
Budget Shift -	\$0
Supporting Revenue -	\$109,146
PWC Cost -	\$0
FTE Positions -	1.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - On December 15, 2009, the BOCS approved a resolution to support events and programs for the Sesquicentennial (150th) commemoration of the start of the American Civil War at County Historic Sites (BOCS Resolution 09-986). The BOCS approved the use of transient occupancy tax for tourism (TOT) revenue in the resolution. This addition represents the full year cost (totaling \$109,146 in expenditures) of funding the prior approved resolution. TOT revenue will support \$95,196 of the increased expenditures. Additional revenue of \$13,950 will offset the remaining portion of this funding request. The additional revenue will be generated by admission charges to programs and sites, expanded events and expanded merchandise sales are expected.

This addition will fund the following:

Support for local Sesquicentennial Committee: The local committee is made up of local government entities, private and non-profit preservation groups, and the State and Federal parks. The objective of the committee is to actively create and market events and programs for the commemoration.

Position increases: This request converts a permanent part-time historic interpreter position to a full-time position and adds an additional part-time historic interpreter position. In addition, this request provides

for additional hours for an existing part-time position. Historic interpreters are responsible for implementing educational and interpretive programs at historic sites.

Events and programs: This funding will provide for FY 11 events and programs to support the Sesquicentennial Commemoration at historic sites within the County. Many of the events are collaborations of various stakeholders within the County. Events and programs include:

- Court Days at the Brentsville Courthouse Historic Centre
- Ben Lomond Historic Site 149th and 150th Civil War commemorative events
- Expanded tours and living history events at Bristoe Station Battlefield Heritage Park
- A Civil War symposium
- Educational field day for all 6th graders at the Manassas National Battlefield Heritage Park
- Preservation event during the month of May
- African-American History tours (February)
- John Mosby tours
- The Potomac Blockade boat tour
- Expanded lectures
- Expanded Civil War related bus tours

c. Service Level Impacts - This addition will support the increased level of visitation expected due to the Sesquicentennial Commemoration. In addition, the County and the Prince William County/Manassas Convention and Visitors Bureau are actively marketing historic sites and programs in advance of the commemoration, the Journey Through Hallowed Ground Partnership and general heritage tourism to increase the level of visitors to the County and thus increase transient occupancy tax revenue.

The following performance measures will be impacted by this addition:

▪ Visitors to Historic Sites:	
<i>FY 11 Base</i>	26,815
<i>FY 11 Adopted</i>	41,000
▪ Programs at Historic Sites:	
<i>FY 11 Base</i>	500
<i>FY 11 Adopted</i>	1,268



- **Volunteer Hours:**

<i>FY 11 Base</i>	5,500
<i>FY 11 Adopted</i>	6,460
- **Percent Increase in Merchandise Sales:**

<i>FY 11 Base</i>	0%
<i>FY 11 Adopted</i>	20%

d. Five-Year Plan Impacts - This addition has no impact on the Five-Year Plan.

4. Neighborhood Specialist Position for Graffiti Abatement (Neighborhood Services)

Added Expenditure -	\$41,619
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	1.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - This addition funds one permanent, full-time Neighborhood Specialist position to provide graffiti abatement services in the Neighborhood Services division. This position is partially supported by \$18,000 previously provided to the Prince William Clean Community Council (PWCCC) to provide graffiti abatement services in the County. The PWCCC will no longer receive the contribution or provide graffiti abatement services after July 1, 2010 allowing the contribution amount to provide partial funding. The total cost of the position is \$59,619; the remaining support for this position (totaling \$41,619) was transferred from the Non-Departmental-Unclassified Administration budget. The PWC cost is \$0 because all funds for this position were shifted from within the existing budget.

c. Service Level Impacts - The development of service levels impact for graffiti abatement will occur in the future. The creation of this position is the first step in developing a comprehensive graffiti abatement services plan to address the needs of the community.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

5. Convert Part-time Scale Operator to Full-time Position (Solid Waste)

Added Expenditure -	\$9,807
Budget Shift -	\$0
Supporting Revenue -	\$9,807
PWC Cost -	\$0
FTE Positions -	0.33

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - This addition increases a permanent part-time Scale Operator position (currently a 0.67 FTE position) to a permanent full-time position. Throughout calendar year 2009, there was a greater need for additional coverage to deal with traffic control, operate the Scale House and perform work in the Landfill office to cover employee shortages due to illness and vacations. This need is expected to continue into the future.

The conversion of this part-time position to full-time will increase the number of FTEs in the Solid Waste division to 57.72 FTEs. This addition is fully supported by revenue from the Solid Waste Fee.

c. Service Level Impacts - There are no Service Level impacts with this initiative. In FY 09, the Landfill experienced approximately 8% more trips by citizens for a total number of trips to solid waste facilities of 514,980 (FY 08 Actual for citizen trips to solid waste facilities was 501,197). In addition, the number of non-residential accounts processed and appealed both increased in FY 09. The addition of the 0.33 FTE will help to maintain existing Service Levels considering the increases in workload.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with these initiatives.



Budget Summary - Director's Office

Total Annual Budget	
FY 2010 Adopted	\$ 662,114
FY 2011 Adopted	\$ 649,770
Dollar Change	\$ (12,344)
Percent Change	-1.86%

Number of FTE Positions	
FY 2010 FTE Positions	5.27
FY 2011 FTE Positions	5.27
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Maintain the satisfaction rate of 67.8% with the job the County is doing in preventing neighborhoods from deteriorating and being kept safe
- Maintain rate of 93% founded Property Code Enforcement cases resolved or moved to court action within 100 days

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ % of founded current year Property Code Enforcement cases resolved or moved to court action within 100 days	—	—	97%	—	93%
▪ Citizen satisfaction with their Quality of Life	6.98	7.18	7.30	6.98	7.30
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	68.6%	67.8%	72.1%	66.9%	67.8%
▪ Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.61	1.4	1.57	1.6	1.6
▪ Citizens satisfied with County efforts in Historic Preservation	N/A	89%	91.6%	89%	91.6%
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$56m	\$25m	\$33m	\$25m	\$25m
▪ Targeted businesses addition or expansion	19	20	13	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$34m	\$80m	\$41m	\$80m	\$80m
▪ Jobs created (non-retail)	1,173	1,110	468	1,110	1,110

Activities/Service Level Trends Table

1. Leadership and Management

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$1,829,031	\$864,468	\$1,597,208	\$662,114	\$649,770
▪ Trackers responded to	79	80	78	69	78
▪ Board of County Supervisors (BOCS) agenda items	90	85	63	70	63
▪ Percent of selected department measures met	57%	65%	68%	50%	68%



Budget Summary - Historic Preservation

Total Annual Budget	
FY 2010 Adopted	\$ 1,064,930
FY 2011 Adopted	\$ 1,169,359
Dollar Change	\$ 104,429
Percent Change	9.81%

Number of FTE Positions	
FY 2010 FTE Positions	13.55
FY 2011 FTE Positions	14.55
FTE Position Change	1.00

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	6.98	7.18	7.30	6.98	7.30
▪ Citizens satisfied with County efforts in Historic Preservation	N/A	89%	91.6%	89%	91.6%

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.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$504,907	\$470,464	\$467,377	\$466,293	\$487,159
▪ Historic resources grants applied for	12	6	2	6	6
▪ Percent of in kind labor per grant match awards	34%	25%	35%	15%	15%
▪ Average hours of service per long term volunteer	33	75	67	75	75
▪ Archeological collections donated to the County	12	30	9	10	10

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.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$176,650	\$170,940	\$180,500	\$143,377	\$157,049
▪ Paid rentals at historic sites	58	25	34	9	38
▪ Percent change in rentals at historic sites	60%	25%	-58%	-82%	12%
▪ Revenue recovery rate for special events	36%	40%	44%	40%	40%
▪ Percent increase in merchandise sales	41%	100%	-45%	0%	20%



3. Historic Site Management

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

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$441,061	\$344,384	\$429,894	\$455,260	\$525,151
▪ Revenue recovery rate compared to total expenditures	1.45%	10%	1.54%	3.5%	4%
▪ Programs at historic sites	291	300	560	300	1,268
▪ Volunteer satisfaction with their experience	80%	85%	92%	85%	78%
▪ Volunteer hours	7,617	5,500	7,958	5,500	6,460
▪ Volunteer hours value	—	—	—	—	\$150,000
▪ Customer satisfaction with visit to historic site	91%	95%	89%	87%	87%
▪ Visitors to historic sites	15,365	12,500	20,815	18,500	41,000



Budget Summary - Stormwater Infrastructure Management

Total Annual Budget	
FY 2010 Adopted	\$ 7,887,496
FY 2011 Adopted	\$ 8,006,725
Dollar Change	\$ 119,229
Percent Change	1.51%

Number of FTE Positions	
FY 2010 FTE Positions	51.46
FY 2011 FTE Positions	52.99
FTE Position Change	1.53

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	6.98	7.18	7.30	6.98	7.30
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	68.6%	67.8%	72.1%	66.9%	67.8%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	56.4%	46.2%	66.5%	68%	66.5%

Activities/Service Level Trends Table

1. Inspections and Reviews

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

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,382,244	\$4,242,874	\$3,130,588	\$2,959,411	\$2,942,062
▪ Site development plan submissions reviewed	822	1,200	559	1,000	600
▪ Site development plans reviewed within County standards	98%	95%	99%	95%	95%
▪ Number of site and erosion and sediment control inspections completed	32,973	30,000	21,277	30,000	25,000
▪ Lot grading lots reviewed	1,423	1,500	751	1,500	800
▪ Lot grading plans reviewed within County standards	99%	95%	100%	97%	97%
▪ Single-family unit occupancy inspections conducted	1,835	10,863	1,312	1,800	1,400
▪ Percent of new as-built plans inventoried within 60 days of receipt by Watershed GIS	N/A	90%	100%	90%	90%
▪ Perennial Flow Determination Reviews within County standards	—	—	—	90%	90%
▪ Administrative Resource Protection Area Exceptions within County Standards	—	—	—	90%	90%
▪ Preservation Area Site Assessment Study Reviews within County Standards	—	—	—	90%	90%
▪ # of Daily Geotechnical Field Observation Reports Reviewed	424	6,000	422	6,000	500
▪ # Geotechnical Reports Reviewed Annually	847	2,000	400	1,000	500
▪ # of Geotechnical Project Site Visits	159	750	41	100	50
▪ Arborist Site visits to address field issues	32	60	40	30	—



1. Inspections and Reviews - *continued*

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Percent of flood plain determination requests answered within County standards	100%	100%	100%	100%	100%
▪ Requests for assistance to address development related issues	N/A	1,500	216	1,500	200
▪ Citizen satisfaction with walk-in services	N/A	95%	100%	95%	—

2. Environmental Education

This activity, primarily undertaken by the Virginia Cooperative Extension Service, 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 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$214,685	\$200,283	\$174,542	\$186,665	\$176,491
▪ Percent of environmental education participants adopting recommended water quality practices	98%	97%	92%	95%	95%
▪ Number of environmental education activities	34	8	47	30	35
▪ Environmental education participants	1,513	670	862	800	800
▪ Number of urban nutrient management plans (<i>Great 'Scapes</i>)	—	—	—	250	250
▪ Number of urban nutrient management acres	—	—	—	50	50

3. Prince William Soil and Water Conservation District

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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$223,580	\$223,580	\$223,580	\$223,580	\$223,580
▪ Youths in conservation programs	14,237	11,000	19,491	11,000	11,000
▪ Arbor Day participation	1,140	1,900	942	1,200	900
▪ Citizens stream education programs participants	340	350	486	350	350
▪ Teachers receiving assistance	927	600	1,096	600	600
▪ Farm Field Day participants	1,450	1,600	1,534	1,600	1,600
▪ New soil and water quality conservation CBLAD	31.95	45	23	30	30
▪ Total miles of streams cleaned in the Adopt-A-Stream Program	—	—	10	10	10
▪ Adopt-A-Stream pounds of trash collected	29,439	13,000	32,103	13,000	20,000
▪ Pounds of new nitrogen nutrient reduction associated with agricultural BMP implementation	3,658	4,000	1,779	1,000	1,500
▪ Pounds of new phosphorus nutrient reduction associated with agricultural BMP implementation	100.6	300	390	100	350



3. Prince William Soil and Water Conservation District - *continued*

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Number of Soil and Water Conservation plans re-evaluated each year	13	15	11	15	15
▪ Number of individuals receiving information at community outreach events	4,668	1,750	3,131	1,750	2,500
▪ Number of seedlings distributed	1,987	1,800	1,832	1,800	1,800
▪ Number of articles published	23	12	28	15	20
▪ Citizens receiving technical assistance	—	—	—	200	200

4. Water Quality

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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,313,878	\$1,957,474	\$1,594,544	\$1,994,165	\$2,053,136
▪ County maintained Stormwater Management facilities inspected	926	600	1,208	1,000	1,000
▪ Number of privately maintained stormwater management facilities inspected	43	75	59	100	100
▪ Number of dry weather outfalls measured	—	—	—	40	40

5. Drainage Inspections and Maintenance

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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,447,505	\$2,310,501	\$2,300,707	\$2,455,432	\$2,611,456
▪ Miles of drainage systems inspected	336.5	400	560.3	400	500
▪ Stormwater ponds requiring major maintenance	100	70	122	70	125
▪ Drainage assistance requests responded to within County standards	85%	90%	92%	90%	90%
▪ Assistance requests received	555	600	467	600	500
▪ Number of BMP retrofits per year	6	5	4	2	2
▪ Linear feet of stream restorations completed	N/A	100	870	500	500
▪ Linear feet of stream assessments completed	—	—	—	1,500	1,500
▪ Percent of major maintenance cases completed/closed within County standards	87%	63%	76%	85%	75%
▪ Citizen satisfaction with drainage improvement services	100%	95%	100%	95%	95%



Budget Summary - Fleet Management

Total Annual Budget	
FY 2010 Adopted	\$ 8,793,125
FY 2011 Adopted	\$ 8,771,744
Dollar Change	\$ (21,381)
Percent Change	-0.24%

Number of FTE Positions	
FY 2010 FTE Positions	34.15
FY 2011 FTE Positions	34.15
FTE Position Change	0.00

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	6.98	7.18	7.30	6.98	7.30
▪ Number of civilian residential fire-related deaths	1	0	0	0	0
▪ Civilian fire injuries per 100,000 population	6.4	<=10	8.1	<=10	<=8
▪ Average Police emergency response time (minutes)	5.3	6.5	5.1	6.5	6.5

Activities/Service Level Trends Table

1. County Vehicle Maintenance

This activity provides fuel, repairs, maintenance and scheduled maintenance to the County's vehicles and equipment. These services are provided in an efficient and cost effective manner with the goal of minimizing downtime due to breakdowns or other unscheduled maintenance.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$6,634,193	\$6,355,113	\$6,192,744	\$6,385,125	\$6,403,744
▪ Number of vehicles maintained (<10,000 lbs. gross vehicle weight, does not include Fire and Rescue Apparatus and Medic Units)	1,118	1,100	1,080	1,150	1,100
▪ Number of heavy equipment maintained (>10,000 lbs. gross vehicle weight, includes Fire and Rescue Apparatus and Medic Units)	184	185	178	160	181
▪ Approximate number of non-vehicular equipment maintained	351	450	327	360	339
▪ Number of vehicles outsourced for 5,000 mile maintenance	367	350	332	426	350
▪ Total number of work orders generated during the fiscal year	7,497	7,500	6,848	7,600	7,000
▪ Contracted work orders	1,326	1,500	1,506	1,500	1,500

Maintenance Cost per Mile

▪ Light-duty vehicles (<10,000 lbs. gross vehicle weight)	\$0.19	\$0.25	\$0.23	\$0.21	\$0.25
▪ Heavy-duty vehicles (>10,000 lbs. gross vehicle weight)	\$0.60	\$0.79	\$0.89	\$0.67	—

Automotive Shops

▪ Public Safety - Percent of work orders completed in one day	55%	70%	54%	60%	60%
▪ General County - Percent of work orders completed in one day	44%	55%	41%	50%	55%



1. County Vehicle Maintenance - *continued*

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
<u>Heavy Equipment Shop</u>					
▪ Top Priority - Percent of work orders completed in one day	35%	69%	40%	50%	—
<u>Rework</u>					
▪ Automotive Shops	.91%	0.9%	.29%	.9%	<.5%
▪ Heavy Equipment Shop	N/A	0.9%	.21%	.9%	<.5%
<u>Percent of Work Orders that are Scheduled Maintenance</u>					
▪ Automotive Shops	38%	50%	56%	45%	45%
▪ Heavy Equipment Shop	20%	25%	32%	25%	25%
<u>Fill-Rates for Parts</u>					
▪ Automotive Shops	78%	85%	89%	85%	85%
▪ Heavy Equipment Shop	82%	70%	82%	80%	80%
<u>Vehicle Availability Rates</u>					
<i>Automotive Shops</i>					
▪ Public Safety (<10,000 lbs. gross vehicle weight, does not include Fire and Rescue Apparatus or Medic Units)	87%	92%	93%	90%	90%
▪ General County (<10,000 lbs. gross vehicle weight)	84%	89%	94%	90%	90%
▪ Heavy Equipment Vehicle Availability (>10,000 lbs. gross vehicle weight, includes Fire and Rescue Apparatus and Medic Unit)	83%	91%	92%	90%	90%
▪ Road calls per 10,000 miles traveled	.2	<1.0	.25	<1.0	<.5
▪ Percent of 5,000 mile services outsourced	63%	40%	66%	50%	68%

2. 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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$1,680,544	\$2,635,250	\$2,476,962	\$2,408,000	\$2,368,000
<u>Percent of Vehicles Due or Overdue for Replacement</u>					
▪ Public Safety	12%	<7%	11%	<7%	<10%
▪ General County	1%	<7%	1%	<6%	<7%
▪ Number of capital (new vehicle prep) work orders generated yearly	94	162	101	120	120



Budget Summary - Facilities Construction Management

Total Annual Budget	
FY 2010 Adopted	\$ -
FY 2011 Adopted	\$ -
Dollar Change	\$ -
Percent Change	-

Number of FTE Positions	
FY 2010 FTE Positions	11.00
FY 2011 FTE Positions	11.00
FTE Position Change	0.00

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ County facility construction projects within budget	100%	87%	100%	85%	95%
▪ County facility construction projects on schedule	83%	87%	93%	85%	85%
▪ Citizen satisfaction with their Quality of Life	6.98	7.18	7.30	6.98	7.30

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. Costs in this activity are fully recovered from projects.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost (Cost is charged out to Capital Projects)	(\$1,332)	\$0	(\$924)	\$0	\$0
▪ Customers satisfied with overall project management	90%	90%	93%	90%	93%
▪ Construction projects completed	0	1	2	1	1
▪ Building Users satisfied with function of the building after move-in (6 months to 1 year)	—	—	—	—	80%
▪ Construction change orders to be less than 10% of original contracted amount	—	—	—	—	85%
▪ Staff management of non-CIP projects - based on assuming 3 projects/special assignments per year	—	—	—	—	3



Budget Summary - Sign Shop

Total Annual Budget	
FY 2010 Adopted	\$ 366,525
FY 2011 Adopted	\$ 380,728
Dollar Change	\$ 14,204
Percent Change	3.88%

Number of FTE Positions	
FY 2010 FTE Positions	3.00
FY 2011 FTE Positions	3.12
FTE Position Change	0.12

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	6.98	7.18	7.30	6.98	7.30
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	68.6%	67.8%	72.1%	66.9%	67.8%
▪ Civilian fire injuries per 100,000 population	6.4	<=10	8.1	<=10	<=8

Activities/Service Level Trends Table

1. Street Sign Manufacture and Installation

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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$387,683	\$462,941	\$455,024	\$366,525	\$380,728
▪ Street name signs fabricated for maintenance	1,300	1,700	891	1,300	1,000
▪ Signs fabricated for revenue	—	—	—	—	8,000
▪ Damaged and missing street name signs inspections completed within County standards	96%	70%	95%	96%	96%
▪ Number of citizen complaints regarding street name signs	1,389	2,300	769	<1,400	<1,000
▪ Street name signs replaced within County standards	95%	100%	95%	95%	95%



Budget Summary - Small Project Construction

Total Annual Budget	
FY 2010 Adopted	\$ 2,400,546
FY 2011 Adopted	\$ 2,190,676
Dollar Change	\$ (209,870)
Percent Change	-8.74%

Number of FTE Positions	
FY 2010 FTE Positions	22.11
FY 2011 FTE Positions	19.80
FTE Position Change	-2.31

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	6.98	7.18	7.30	6.98	7.30

Activities/Service Level Trends Table

1. Small Community Improvement Construction

Small Community Improvement Construction projects consist mainly of work performed on existing VDOT roads or on County drainage improvements. The improvements range from the installation of sidewalks or trails to the removal and reconstruction of road sections, as well as drainage improvement projects. In addition, work is performed for other agencies within the County.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,500,983	\$2,214,674	\$3,822,282	\$2,400,546	\$2,190,676
▪ Percent of demolitions completed within 60 days of request	86%	100%	71%	100%	100%
▪ Percent of community improvement projects completed on time	98%	100%	96%	95%	95%
▪ Unsafe structures secured per year	16	4	20	9	9



Budget Summary - Gypsy Moth/Mosquito Control

Total Annual Budget	
FY 2010 Adopted	\$ 1,174,388
FY 2011 Adopted	\$ 1,223,753
Dollar Change	\$ 49,365
Percent Change	4.20%

Number of FTE Positions	
FY 2010 FTE Positions	12.78
FY 2011 FTE Positions	13.45
FTE Position Change	0.67

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Forested acres defoliated by gypsy moth	.14%	<1%	0.15%	<1%	<1%
▪ Customer satisfaction with effectiveness of gypsy moth control efforts	100%	100%	100%	100%	—
▪ Customer satisfaction with mosquito control efforts	100%	75%	100%	100%	—
▪ Mosquito-borne disease cases reported in humans	0	0	0	0	0
▪ Citizen satisfaction with their Quality of Life	6.98	7.18	7.30	6.98	7.30

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 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$521,496	\$656,077	\$530,728	\$610,102	\$665,692
▪ Gypsy moth egg mass surveys conducted	2,064	5,000	1,528	1,800	1,500
▪ Mosquito identification traps monitored	52	52	52	52	—
▪ Mosquito pools tested positive for West Nile Virus	53	100	13	100	<100
▪ Mosquito specimens identified	28,329	25,000	23,162	25,000	25,000
▪ Community outreach events/displays	37	26	19	35	35
▪ Cankerworm monitoring sites	37	35	37	35	—
▪ Gypsy Moth assistance requests received	N/A	60	9	60	<25
▪ Mosquito assistance requests received	N/A	300	211	165	<200
▪ Stormwater Management pond inspections for mosquito breeding	N/A	300	1,046	300	1,000



2. Reduction and Response

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

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$677,332	\$574,155	\$619,466	\$564,286	\$558,062
▪ Acres treated for cankerworm infestation	1,075	200	304	200	200
▪ Acres treated for Gypsy Moth	2,685	5,000	2,295	2,500	<2,000
▪ Number of mosquito adulticiding days	N/A	80	73	80	80
▪ Number of mosquito larviciding days	N/A	80	63	80	80
▪ Number of Stormwater Management ponds treated for mosquito presence	N/A	100	109	100	100



Budget Summary - Solid Waste

Total Annual Budget	
FY 2010 Adopted	\$ 16,569,928
FY 2011 Adopted	\$ 29,527,597
Dollar Change	\$ 12,957,668
Percent Change	78.20%

Number of FTE Positions	
FY 2010 FTE Positions	57.39
FY 2011 FTE Positions	57.71
FTE Position Change	0.32

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Regulatory Compliance items inspected with no violations	100%	100%	100%	80%	90%
▪ Citizens satisfied with overall Landfill services	98.3%	96%	98%	95%	96%
▪ Refuse recycled	38.6%	36%	35.4%	38%	38%
▪ Citizen satisfaction with their Quality of Life	6.98	7.18	7.30	6.98	7.30
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	66.9%	68.7%	72.1%	67.8%	67.8%
▪ Average litter rating for designated County roads (One represents no visible trash and five represents a trash dumping site)	1.6	1.4	1.57	1.6	1.6

Activities/Service Level Trends Table

1. Solid Waste Management and Administration

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

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$6,860,433	\$8,038,650	\$3,386,673	\$6,807,143	\$18,444,116
▪ Capital Improvements Program (CIP) projects completed within budget	100%	100%	100%	100%	100%
▪ Number of non-residential accounts processed	3,657	3,700	3,857	3,700	3,950
▪ Percent of appeals completed within 30 days	100%	98%	100%	98%	>99%
▪ Percent of non-residential accounts appealed	.82%	<2%	1.73%	<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 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,383,418	\$3,275,774	\$3,277,658	\$3,276,022	\$3,286,688
▪ Tons of County yard waste diverted from waste stream	29,543	26,000	28,835	28,000	28,000
▪ Cost per ton for processing yard waste	\$33.11	<\$33.00	\$31.71	\$34.00	<\$33.00
▪ Refuse sent to Fairfax County (tons)	49,893	50,000	51,895	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 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$5,037,384	\$5,725,078	\$9,817,430	\$5,836,972	\$7,094,490
▪ Tons of refuse processed	304,777	380,000	284,565	320,000	290,000
▪ Refuse received from Fairfax County (tons)	2,842	15,000	6,354	10,000	7,000
▪ Refuse trucks inspected	3,595	4,000	3,849	3,800	3,800
▪ Refuse trucks violating Landfill Rules and Regulations	.7%	<2%	0.7%	<2%	<2%
▪ Operational cost per ton to process refuse	\$12.30	<\$10.00	\$11.46	<\$13.00	<\$11
▪ Groundwater wells tested	48	49	37	40	<30
▪ Pounds of Household Hazardous Waste and eWaste collected	236,990	230,000	998,680	230,000	1,000,000
▪ Participants in the Household Hazardous Waste and eWaste collection program	13,205	7,800	12,348	13,000	13,000
▪ Number of citizens trips to Solid Waste facilities	501,197	515,000	541,980	510,000	530,000

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 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$620,582	\$799,567	\$577,157	\$649,791	\$702,303
▪ Tons of recyclables processed by County and marketed	13,621	13,000	17,457	13,000	18,000
▪ Revenue generated from sale of recyclables	\$1,036,456	\$340,000	\$715,711	\$500,000	\$500,000
▪ Cost per ton of collecting recyclable materials from the County-wide drop-off locations	\$128.65	\$115.00	\$143.99	\$125	<\$130
▪ Trash (non-recyclables) from the Recycling Processing Facility	3.53%	<5%	2.33%	<5%	<5%



Budget Summary - Property and Facility Management

Total Annual Budget	
FY 2010 Adopted	\$ 19,697,353
FY 2011 Adopted	\$ 19,534,114
Dollar Change	\$ (163,239)
Percent Change	-0.83%

Number of FTE Positions	
FY 2010 FTE Positions	86.97
FY 2011 FTE Positions	86.97
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	6.98	7.18	7.30	6.98	7.30

Activities/Service Level Trends Table

1. Building Maintenance

This activity maintains all County owned 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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$5,384,741	\$4,446,685	\$4,563,109	\$4,252,360	\$4,254,775
▪ Work orders received	5,440	3,600	4,580	5,000	5,000
▪ Cost per square foot for program services	\$2.57	\$2.55	\$2.98	\$2.75	\$2.98
▪ Customers rating Building Maintenance services as very good or excellent	100%	98%	94%	78%	75%

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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$1,659,013	\$1,442,440	\$1,429,408	\$1,215,349	\$1,224,472
▪ Grounds work requests received	880	850	794	900	850
▪ Customers rating Grounds services as very good or excellent	100%	99%	98%	94%	94%



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 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,144,490	\$2,533,541	\$2,373,016	\$2,599,145	\$2,621,731
▪ Customers satisfied with overall custodial services	85.2%	85%	74%	80%	75%
▪ Cost per square foot for custodial services	\$2.46	\$2.00	\$2.23	\$2.50	\$2.50
▪ Office space receiving Buildings and Grounds budgeted custodial support	1,121,500	1,195,127	1,064,236	1,122,000	1,122,000

4. Graphics Arts and Print Shop

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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$588,614	\$630,263	\$633,861	\$627,729	\$633,526
▪ Copies produced in-house	10.6m	11.1m	10.4m	10.4m	10m
▪ Printing jobs completed	1,845	2,750	1,142	2,185	1,200
▪ Customers rating printing services as very good or excellent	100%	98%	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, U.S. Post Office mail and packages and accounts for postage and sensitive/special handling of mail.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$358,904	\$334,689	\$333,643	\$324,811	\$332,801
▪ Pieces of mail handled	.55m	.5m	.54m	.5m	.5m
▪ Customers rating Mail Room services very good or excellent	99%	99%	95%	99%	98%



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 regulations. The activity plans, designs and manages construction projects (between \$500,000 - \$5,000,000 in value) or more budgets and provides surplus bulk inventory, surplus sales and short term storage of furniture and equipment.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,389,833	\$2,184,899	\$2,879,008	\$1,178,894	\$1,202,551
▪ Square footage renovated/reconfigured or constructed	232,172	197,540	348,943	210,000	190,000
▪ Customers satisfied with overall project management	95%	95%	98%	95%	95%
▪ Number of work space requests received	286	215	241	250	210

7. Energy Management

This activity includes the payment of all the utility bills for leased and owned facilities in the County. In addition, this activity develops and implements an energy consumption reduction program by introduction of cost effective, energy efficient technologies into County facilities. The activity also assists the County Executive's Office with legislative activities related to public utilities.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,953,110	\$3,066,998	\$3,226,276	\$3,160,425	\$3,106,647
▪ Owned and leased facilities electric cost per square foot	\$2.16	\$2.40	\$2.30	\$2.40	\$2.40
▪ Annual cost avoidance achieved from energy management	\$36,241	\$32,000	\$59,347	\$32,000	\$32,000

8. Real Estate

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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$5,629,088	\$7,266,797	\$6,324,723	\$6,338,640	\$6,157,312
▪ Commercial square feet leased	363,100	366,672	361,443	355,446	323,999
▪ Average cost per square foot of commercial leased space	\$15.57	\$18.50	\$16.12	\$18.50	\$18.50



Budget Summary - Neighborhood Services

Total Annual Budget	
FY 2010 Adopted	\$ 3,615,914
FY 2011 Adopted	\$ 3,472,382
Dollar Change	\$ (143,531)
Percent Change	-3.97%

Number of FTE Positions	
FY 2010 FTE Positions	38.26
FY 2011 FTE Positions	38.26
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Maintain the satisfaction rate of 67.8% with the Job the County is doing in preventing neighborhoods from deteriorating and being kept safe
- Maintain rate of 93% founded Property Code Enforcement cases resolved or moved to court action within 100 days

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ % of founded current year Property Code Enforcement cases resolved or moved to court action within 100 days	—	—	97%	—	86%
▪ Citizen satisfaction with their Quality of Life	6.98	7.18	7.30	6.98	7.30
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	68.6%	67.8%	72.1%	66.9%	69%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	56.4%	46.2%	66.5%	68%	66.5%
▪ Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.61	1.4	1.57	1.6	1.6

Activities/Service Level Trends Table

1. Litter Control

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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$672,583	\$668,681	\$547,684	\$678,019	\$693,425
▪ Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.61	1.4	1.57	1.6	1.6
▪ Tons of trash picked up by County Litter Crew	185	165	192.85	165	175
▪ Number of illegal signs removed from the State right-of-way	38,728	20,000	22,235	20,000	20,000
▪ Annual Cost Per Lane Mile Cleaned	—	—	—	—	\$666.31



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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Cost	\$125,678	\$111,169	\$230,989	\$106,358	\$106,464
▪ Vacant County Property cases processed	25	25	26	25	25
▪ Vacant County property cases responded to within County standards	96%	100%	100%	100%	100%

3. Landscaping

This activity coordinates the beautification plan for county maintained landscaping along public roadways or in medians. The beautification projects may include a variety of landscaping tasks such as mulching, pruning and planting trees.

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Cost	\$171,815	\$140,000	\$225,855	\$140,000	\$165,000
▪ Number of landscaping areas maintained	44	44	40	44	40
▪ Acres of County medians and right-of-ways maintained	16	16	17	16	17
▪ Average Landscaping Rating per designated county site	—	—	—	—	3
▪ Annual cost per acre landscaped	—	—	—	—	\$8,751

4. Property Code Enforcement

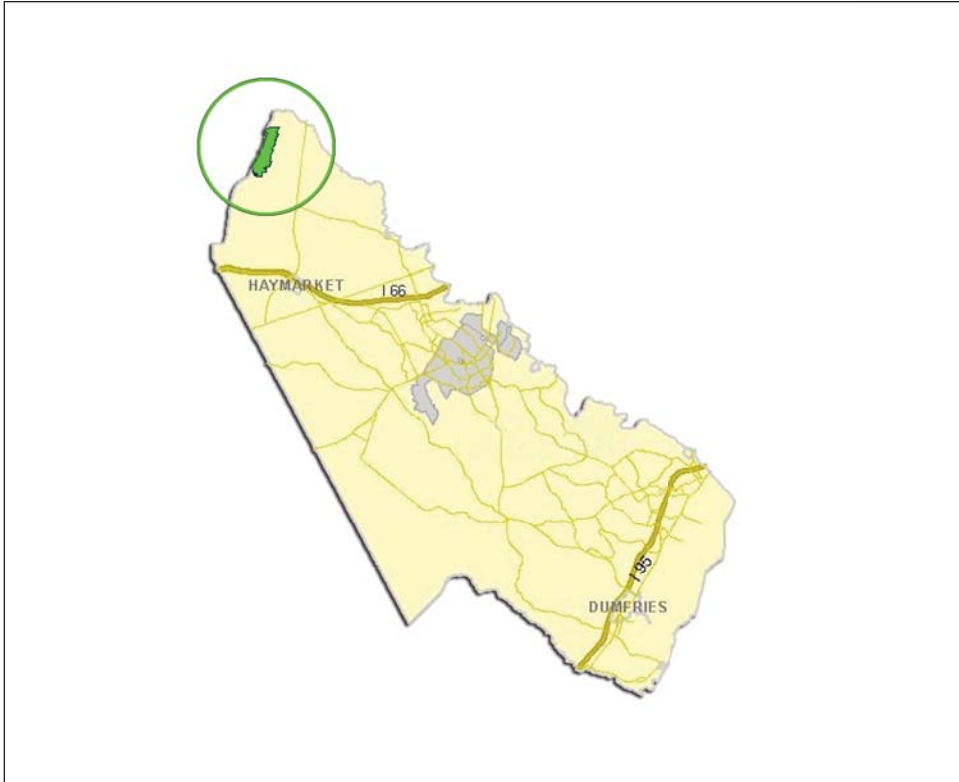
This activity is tasked with enforcement of the Zoning Ordinance (Chapter 32 of the Prince William County Code), the Building Maintenance Code (Chapter 5, article IV of the Prince William County Code), and the Spot Blight, the Popsicle Sign, Vegetation, Refuse and Graffiti Programs. The activity responds 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 includes community outreach and educational programs.

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Cost	\$2,424,401	\$2,667,949	\$2,548,659	\$2,691,536	\$2,507,494
▪ First inspection of complaint conducted within seven days	97%	88%	98%	88%	86%
▪ Total County cases resolved	4,927	4,000	6,715	4,000	4,900
▪ Spot Blight cases resolved	16	10	25	10	5
▪ Percent change in cases closed within sixty (60) days	8%	1%	15%	5%	8%
▪ Complaints resolved without opening a case file	351	300	423	300	375
▪ Total inspections conducted annually	20,683	9,000	16,248	14,000	12,800
▪ Weed cases processed	1,684	200	1,978	200	1,000
▪ Graffiti removed within 30 days	—	—	—	—	75%





Bull Run Mountain Service District



AGENCY & PROGRAM

Planning and Development

Development Services,
Department of

Economic Development,
Department of

Housing and Community
Development, Office of

Planning

Prince William County/
Manassas Convention and
Visitors Bureau

Public Works

➤ Bull Run Mountain Service District

Lake Jackson Service District

Transit

Transportation, Department of

I. Major Issues

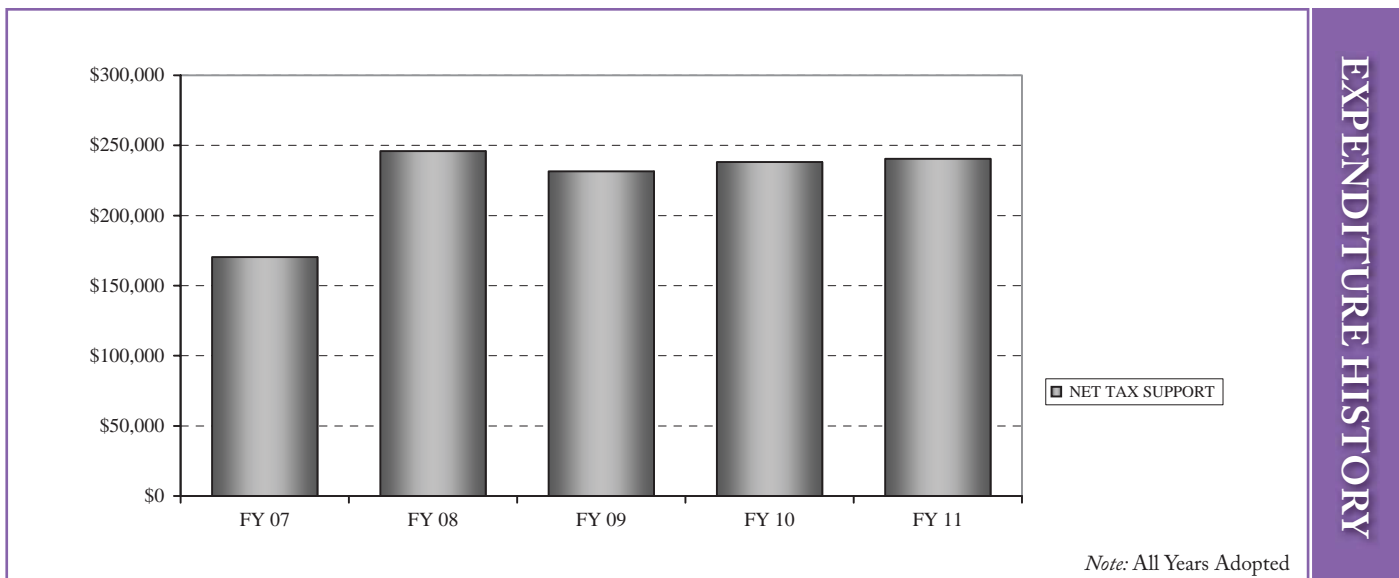
- A. General Overview** - The Bull Run Mountain Service District is located in the northwest corner of Prince William County. A special levy was established in 1991 to support the maintenance of non-state maintained roads within the Bull Run Mountain Service District. The levy is collected by the County's Finance Department and recorded in a separate special revenue fund that 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 roads on Bull Run Mountain which do not meet State standards for acceptance into the State Maintenance System.
- C. The 2011 Adopted Budget increases by \$2,372** from the FY 10 Adopted Budget of \$238,170. The budget increase will support some additional road maintenance work requests.
- D. For 2011, the special levy was adopted at a rate of \$0.2010** per hundred dollars of assessed value. The 2011 adopted levy rate increased by \$0.002 from the FY 10 adopted levy rate of \$0.1990.

LOCATOR

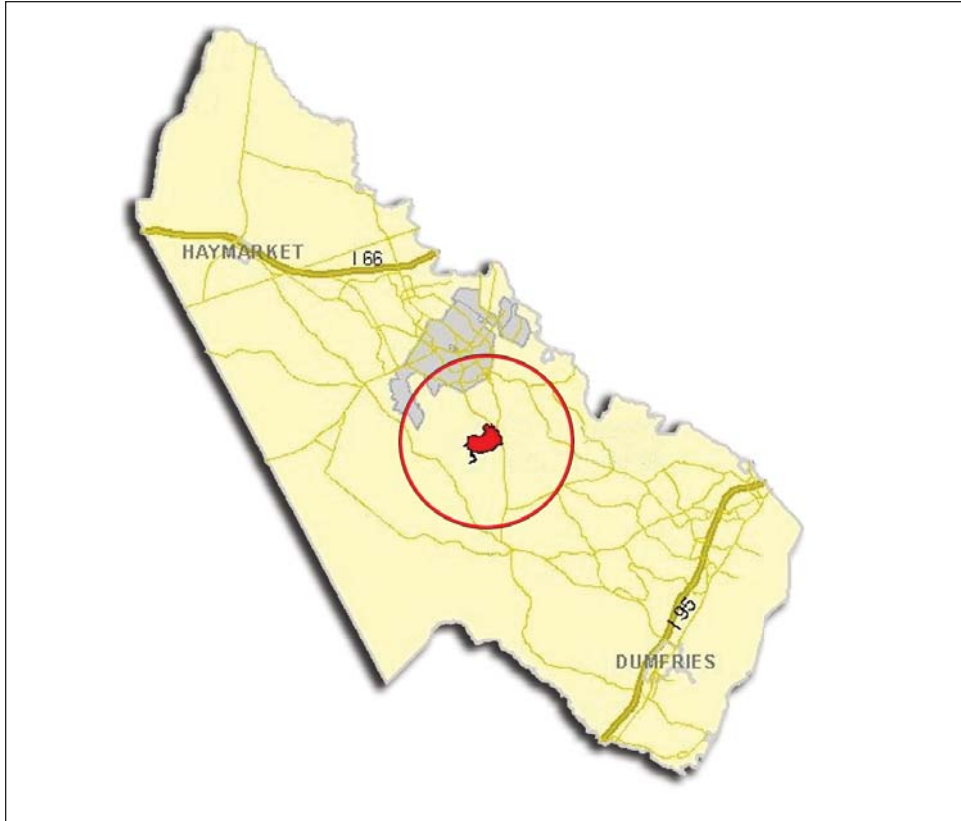


EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
A. Expenditure by Program					
1 Bull Run Mountain Service District	\$268,836	\$256,525	\$238,170	\$240,542	1.00%
Total Expenditures	\$268,836	\$256,525	\$238,170	\$240,542	1.00%
B. Expenditure by Classification					
1 Contractual Services	\$37,847	\$26,627	\$11,208	\$12,987	15.87%
2 Internal Services	\$2,763	\$2,762	\$8,296	\$1,385	-83.31%
3 Other Services	\$5,000	\$3,910	(\$4,560)	\$2,944	-164.56%
4 Transfers	\$223,226	\$223,226	\$223,226	\$223,226	0.00%
Total Expenditures	\$268,836	\$256,525	\$238,170	\$240,542	1.00%
C. Funding Sources					
1 General Property Taxes	\$215,322	\$219,720	\$231,170	\$235,042	1.67%
2 Revenue From Use of Money & Property	\$10,200	\$11,178	\$7,000	\$5,500	-21.43%
3 Charges for Services	\$6,000	\$0	\$0	\$0	—
Total Designated Funding Sources	\$231,522	\$230,898	\$238,170	\$240,542	1.00%
Contribution To/(Use Of) Fund Balance	(\$37,314)	(\$25,627)	\$0	\$0	—



Lake Jackson Service District



AGENCY & PROGRAM

Planning and Development

Development Services,
Department of

Economic Development,
Department of

Housing and Community
Development, Office of

Planning

Prince William County/
Manassas Convention and
Visitors Bureau

Public Works

Bull Run Mountain Service
District

▶ Lake Jackson Service District

Transit

Transportation, Department of

I. Major Issues

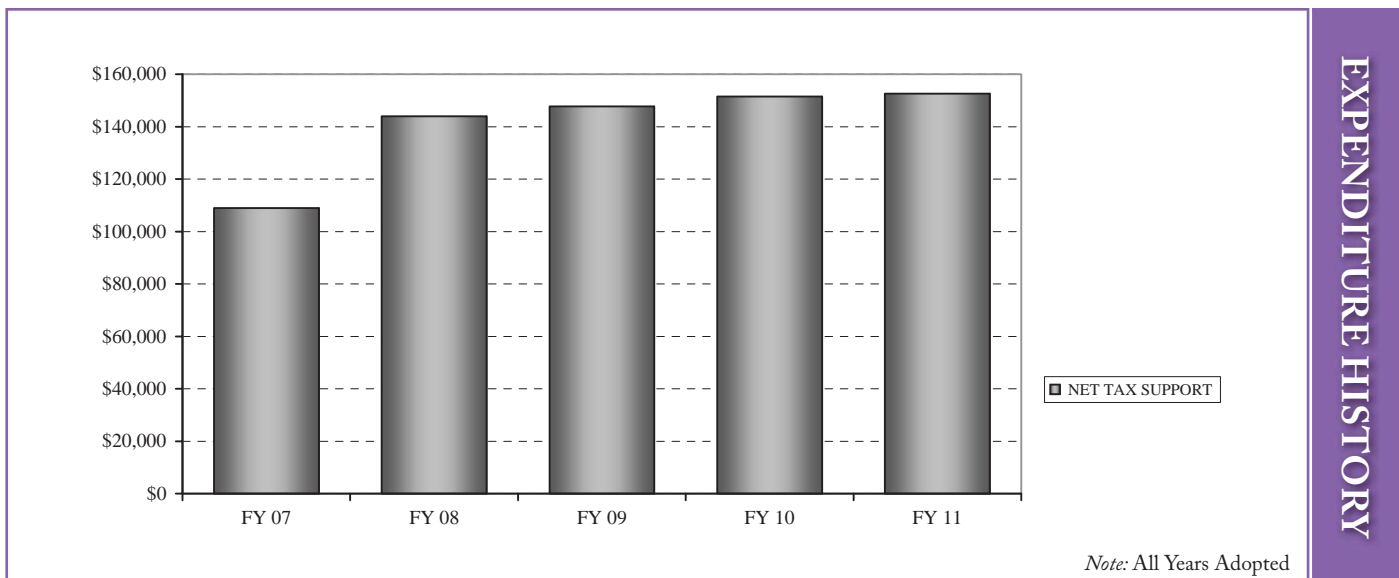
- A. General Overview** - The Lake Jackson Service District is located around Lake Jackson, just west of Route 234. A special levy was established in 1993 to support the maintenance of non-state maintained roads within the Lake Jackson Service District. The levy is collected by the County's Finance Department and recorded in a separate special revenue fund that 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 roads in Lake Jackson which do not meet State standards for acceptance into the State Maintenance System.
- C. The FY 11 Adopted Budget increases by \$1,070** from the FY 10 Adopted Budget of \$151,460. The budget increase will support some additional road maintenance work requests.
- D. For FY 11, the special levy was adopted at a rate of \$0.1750** per hundred dollars of assessed value. The FY 11 adopted levy rate increased by \$0.003 from the FY 10 adopted levy rate of \$0.1720.

LOCATOR



EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
A. Expenditure by Program					
1 Lake Jackson Service District	\$214,152	\$183,461	\$151,460	\$152,530	0.71%
Total Expenditures	\$214,152	\$183,461	\$151,460	\$152,530	0.71%
B. Expenditure by Classification					
1 Contractual Services	\$174,688	\$143,998	\$106,022	\$106,771	0.71%
2 Internal Services	\$8,760	\$8,760	\$4,250	\$7,626	79.44%
3 Other Services	\$30,704	\$30,703	\$41,188	\$38,133	-7.42%
Total Expenditures	\$214,152	\$183,461	\$151,460	\$152,530	0.71%
C. Funding Sources					
1 General Property Taxes	\$140,558	\$140,973	\$145,710	\$148,030	1.59%
2 Revenue From Use of Money & Property	\$7,200	\$9,263	\$5,750	\$4,500	-21.74%
Total Designated Funding Sources	\$147,758	\$150,236	\$151,460	\$152,530	0.71%
Contribution To/(Use Of) Fund Balance	(\$66,394)	(\$33,225)	\$0	\$0	—



EXPENDITURE HISTORY



Transit



Potomac and Rappahannock
Transportation Commission



AGENCY & PROGRAM

Planning and Development

Development Services,
Department of

Economic Development,
Department of

Housing and Community
Development, Office of

Planning

Prince William County/
Manassas Convention and
Visitors Bureau

Public Works

Bull Run Mountain Service
District

Lake Jackson Service District

Transit

Potomac and Rappahannock
Transportation Commission

Transportation, Department of

About the Potomac and Rappahannock Transportation Commission

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

For more information go to www.prtctransit.org.

LOCATOR



EXPENDITURE AND REVENUE SUMMARY

	FY 09	FY 10	FY 11	% Change
	Adopted	Adopted	Adopted	Adopt 10/ Adopt 11
A. PWC Net Local Transit Expenditure PRTC				
1 PRTC Admin Subsidy*	\$0	\$0	\$0	—
2 OmniRide (Commuter Bus)	\$4,721,002	\$3,271,168	\$2,089,308	-36.13%
3 Ridesharing/Marketing	\$215,000	\$87,600	\$371,600	324.20%
4 OmniLink (Local Bus)	\$5,822,998	\$5,787,832	\$5,815,392	0.48%
5 Local Capital Match	\$1,047,236	\$1,260,700	\$0	-100.00%
PRTC Sub-Total	\$11,806,236	\$10,407,300	\$8,276,300	-20.48%
6 VRE Operating Subsidy	\$6,374,256	\$5,742,599	\$6,188,328	7.76%
7 VRE Debt Service - Bi-Level Railcars	\$310,583	\$430,429	\$196,332	-54.39%
8 VRE Debt Service - Commuter Rail Stations	\$1,006,566	\$1,301,567	\$875,864	-32.71%
VRE Sub-Total	\$7,691,405	\$7,474,595	\$7,260,524	-2.86%
Total Expenditures	\$19,497,641	\$17,881,895	\$15,536,824	-13.11%
B. Recurring Funding Sources				
1 Fuel Tax Receipts	\$14,130,792	\$8,740,486	\$12,614,985	44.33%
2 Interest on Investments	\$600,000	\$200,000	\$20,000	-90.00%
C. One-Time Revenues				
1 Trust Fund Balance	\$17,367,450	\$12,140,453	\$7,262,308	-40.18%
2 Operating Fund Balance	\$2,226,098	\$0	\$1,692,412	—
3 Use of Virginia Railway Express Railcar Reserve	\$310,583	\$430,429	\$196,332	-54.39%
4 PRTC Debt Service Reserve Refund	\$0	\$0	\$801,000	—
5 Surplus in First Year of the Five-Year Plan	(\$15,137,282)	(\$3,629,473)	(\$7,050,213)	94.25%
Net General Tax Support	\$0	\$0	\$0	—

*Note: FY 11 PRTC Administrative Subsidy of \$180,800 has been reallocated to OmniRide (26%) and OmniLink (74%).



I. Major Issues

A. PRTC Operations - The Prince William County share of Potomac and Rappahannock Transportation Commission (PRTC) expenditures identified below are made up of three parts: PRTC bus and administrative operations, Virginia Railway Express (VRE), and PRTC Capital expenditures. System generated revenues (such as fares, advertising, interest earnings and other incidentals) that support bus and rail operations do not cover operating expenditures in providing these transportation services. The difference between operating expenditures and system generated revenues (referred to as subsidy) is made up utilizing a 2.1% tax on the price of motor fuels sold by distributors to retailers in Prince William County, fuel tax fund balance and state and federal funding. In addition, 100% of system capital expenditures (e.g. equipment purchases) must be funded with a combination of federal, state and the 2.1% tax on the price of motor fuels sold by distributors to retailers in Prince William County.

1. Bus and Administrative Operations - Bus and administrative operations over the Five-Year Plan shown below in *Table A* reflect the following:

- **Administration** - Combined two percent cost of living/merit adjustments for PRTC employees in FY 11 have been included contingent upon how PRTC member governments choose to handle these adjustments for their own staffs plus one additional full-time equivalent procurement specialist position. Market parity and retirement health benefits studies have been deferred until FY 12.
- **OmniLink and OmniRide** - There is no expanded service programmed for either OmniLink or OmniRide in the Five-Year Plan with the exception of state funded Tyson's service and a minimal "contingency" hours allowance (10 daily hours in FY 11 and 8 daily hours in FY 12 - FY 15) to make scheduling adjustments as necessary in response to growing traffic congestion and overcrowding.

Table A: Bus and Administrative Operations					
	FY 11 Forecast	FY 12 Forecast	FY 13 Forecast	FY 14 Forecast	FY 15 Forecast
Administration	\$1,052,100	\$994,400	\$923,300	\$957,500	\$997,400
OmniRide	\$15,782,800	\$15,799,600	\$16,215,700	\$16,810,900	\$17,357,000
OmniLink	\$8,167,200	\$8,489,300	\$8,653,800	\$8,955,000	\$9,234,000
Marketing/Ridesharing	\$1,009,300	\$1,044,500	\$1,073,100	\$1,107,700	\$1,145,700
Total Operating Expenses	\$26,011,400	\$26,327,800	\$26,865,900	\$27,831,100	\$28,734,100
County Subsidy Percentage	31.8%	30.2%	30.1%	28.8%	28.9%

2. PRTC Capital Expenditures - The PRTC capital expenditure plan is shown in *Table B*. In order to compensate for state budget cuts and continuing federal and state funding uncertainties expenditures in FY 11 have been minimized and several capital projects have been deferred. These include confining bus purchases to incremental replacement of existing retirement age buses, eliminating funding for the purchase of fleet expansion buses to accommodate ambient growth of existing OmniRide routes, delays in mid-life OmniRide bus overhauls and deferring by one year (from FY 13-14 to FY 14-15) the purchase of a high technology bus enhancement system unless PRTC is successful in its pursuit of federal stimulus discretionary funding - Transportation Investment Generating Economic Recovery (TIGER). The Western Maintenance facility programmed in FY 13-14 is also contingent on the availability of discretionary grant funding.



Table B: PRTC Capital Expenditures

	FY 11 Forecast	FY 12 Forecast	FY 13 Forecast	FY 14 Forecast	FY 15 Forecast
Bus Replacement/Rehab Land (State)	\$562,300	\$1,687,500	\$2,528,400	\$5,817,100	\$1,874,400
Bus Replacement/Rehab Land (PWC)	\$0	\$1,421,700	\$2,396,800	\$5,375,100	\$2,204,400
Bus Replacement Rehab/Land (Federal)	\$2,131,200	\$2,374,400	\$6,165,200	\$7,750,800	\$827,000
Bus Replacement/Engine Rebuilds/Capital Improvements (Bonds)	\$0	\$0	\$576,000	\$566,400	\$0
Capital Carryover (Fed/State/Local)	\$437,400	\$405,300	\$0	\$0	\$0
Total Capital Expenditures	\$3,130,900	\$5,888,900	\$11,666,400	\$19,509,400	\$4,905,800
County Subsidy Percentage	14.0%	31.0%	20.5%	27.6%	44.9%

- **Contingency Buses (Ambient Growth on Existing OmniRide Services)** - There are no purchases of additional buses to handle existing ridership growth and avert overcrowding on existing OmniRide routes programmed over the Five-Year Plan.

Table C: OmniRide Ambient Growth

	FY 11	FY 12	FY 13	FY 14	FY 15
Ambient growth on existing service	\$0	\$0	\$0	\$0	\$0
# Buses	0	0	0	0	0
PWC Local Match	\$0	\$0	\$0	\$0	\$0
County Subsidy Percentage	0.0%	0.0%	0.0%	0.0%	0.0%

- **OmniRide Replacement Buses** - Purchases of replacement buses over the Five-Year Plan are shown below in *Table D*. An OmniRide bus that is a conventional “transit bus” design has an average life expectancy of 12 years and is expected to cost \$496,894 each plus \$48,410 in related equipment (fare boxes, radios) in FY 11. FY 14 bus purchases will be replacing 13 Orion’s purchased in 2000 and is expected to cost \$6,144,000.

Table D: OmniRide Replacement Buses

	FY 11	FY 12	FY 13	FY 14	FY 15
Replacements	\$1,800,000	\$1,685,000	\$0	\$6,114,000	\$0
# Buses	3	3	0	13	0
PWC Capital Carry Forward (From FY 09)	\$180,000	\$0	\$0	\$0	\$0
PWC Local Match	\$0	\$342,500	\$0	\$1,247,100	\$0
County Subsidy Percentage	10.0%	20.3%	0.0%	20.4%	0.0%

- **OmniLink Replacement Buses** - Purchases of replacement buses over the Five-Year Plan are shown in *Table D1*. An OmniLink bus has an average life expectancy of 10 years and is expected to cost \$396,179 each in FY 14 and \$408,064 each in FY 15. These buses were purchased in 2004.



Table D1: OmniLink Replacement Buses

	FY 11	FY 12	FY 13	FY 14	FY 15
Replacements	\$0	\$0	\$0	\$3,169,400	\$3,264,500
# Buses	0	0	0	8	8
PWC Local Match	\$0	\$0	\$0	\$1,461,800	\$1,044,400
County Subsidy Percentage	0.0%	0.0%	0.0%	46.1%	32.0%

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

Table E: Bus Rehabilitation and Powertrain Replacements

	FY 11	FY 12	FY 13	FY 14	FY 15
Bus Rehabilitation	\$0	\$3,232,600	\$4,842,900	\$1,011,800	\$0
# Buses	0	11	16	5	0
Powertrain Replacements/Extended Warranties	\$418,900	\$516,500	\$619,500	\$448,800	\$69,700
# Buses	16	16	16	5	0
PWC Local Match	\$0	\$720,400	\$1,952,500	\$730,300	\$34,800
PWC Capital Carry Forward (From FY 09)	\$209,400	\$405,300	\$0	\$0	\$0
County Subsidy Percentage	50.0%	30.0%	35.7%	50.0%	50.0%

- **Western Maintenance Facility** - A western maintenance facility is needed because the existing bus yard in Woodbridge is storing 133 buses on land that has practical storage capacity of 124 buses. The new facility would include a building with four bays, limited administrative offices, a fuel island and a 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 performed 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 programmed in FY 11 for \$900,000 in Congestion Mitigation and Air Quality funding (\$0 PWC local match) for a portion of right of way acquisition costs.

Total project cost is \$16.525 million. PRTC anticipates releasing a request for proposal (RFP) in September 2010 for the procurement of consultant assistance on site selection, preliminary engineering, environmental assessment, and final design. Prefabricated buildings will also be evaluated for suitability and should this option prove feasible it will curtail or eliminate the need for design and construction work. Debt service for \$11.9 million in construction costs is programmed in FY 13 and beyond assuming that a prefabricated facility is not chosen.

- **Bus Shelters** - PRTC has programmed \$230,000 for five bus shelters in FY 11. A bus shelter siting plan was completed in September 2007 with a total of 27 stops having the highest boardings or near identified neighboring uses such as schools, senior centers, libraries, clinics or hospitals receiving the highest priority. This funding provides for purchasing the shelters and solar lighting (if warranted), site design and permits, site preparation (construction) including any needed sidewalks and inspections and shelter installation.
- **Commuter Parking Lot and Expansion of Bus Yard** - PRTC has programmed \$48,000 (PWC share) in FY 11 as an allowance for estimated Virginia Resources Authority (VRA) loan debt service for property acquisition, relocation assistance, design, and construction management costs for the commuter park-ride lot near the Transit Center and the bus yard expansion construction. This amount assumes PRTC participation in the Virginia Resources Authority spring 2010 pooled debt issuance.



- **High Technology Bus Enhancement System** - PRTC has programmed \$3,620,070 in federal and state funding and \$402,230 in PWC local match for a total of \$4,022,300 in FY 14 and FY 15 for a high technology bus enhancement system. The enhanced technology will include the acquisition of a computer aided dispatch/automated vehicle locator fixed route system, an information system providing bus arrival information to customers on a real time basis, an automated stop announcement system and an automated passenger count capability. Information would be retrieved via touch-tone phone, interactive voice response software or through data enabled cell phones, personal digital assistants and other hand held devices that can provide Internet access. Should PRTC pursuit of federal discretionary funding prove successful, the funding sought in FY 14 and FY 15 for this investment would become unnecessary.
- 3. **Virginia Railway Express** - The VRE FY 11 budget totals \$91.9 million: \$71.5 million in operating and \$20.4 million in capital expenditures. Copies of the VRE FY 11 budget can be obtained from the VRE's executive offices in Alexandria, Virginia.
 - **Cost Allocation Phase In** - In FY 08 the VRE Master Agreement allocation formula which governs how VRE's costs are allocated to the participating jurisdictions was changed from a formula which weighted jurisdictional ridership 90% and jurisdictional population 10% to a formula based on 100% jurisdictional ridership. This change in cost allocation was phased in over a four year period from FY 2008 to FY 2011. This is the fourth and final year of the phase in with the cost allocation formula shifting from a 97.5% ridership 2.5% population weighting in FY 10 to 100% ridership in FY 11.
 - **VRE Operating Budget** - The FY 11 VRE operating budget funds a 30 train schedule with no fare increase. VRE's operating expenses increased 2.4% from the FY 10 Adopted Budget. Among the items contributing to this increase were Washington Union Terminal access and mid-day storage costs (\$1.9 million), conversion of a non-revenue train on the Fredericksburg line to an early morning express train (\$386K), maintenance costs for storing two train sets at L'Enfant Station during mid-day (\$136K), adding a conductor as a result of increasing the passenger capacity of Manassas train 329 (\$110K) and providing full service instead of modified holiday service between Christmas and New Year's (\$50K).
 - **Insurance Coverage** - 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 fallen below the state recommended minimum of \$10 million due to the increasing costs of insurance premiums and modest investment returns necessitating trust fund contributions. The FY 11 budget provides a \$200,000 contribution to the insurance trust fund. Restoration of the state recommended \$10 million minimum balance is not expected until the end of FY 12.
 - **Fare Revenue** - Total fare revenue is projected to increase 4.4% or \$1.2 million from the FY 10 Adopted Budget as a result of an increase in daily ridership from 15,600 in FY 10 to 16,200 in FY 11.
 - **Jurisdictional Subsidy** - The FY 11 VRE budget decreases the total jurisdictional subsidy by \$306,659 or 1.9% from \$16.4 million to \$16.1 million. Prince William County's share of the VRE subsidy based on the October 2009 ridership survey is \$6,384,660, an increase of \$211,632 or 3.4% over the FY 10 adopted amount of \$6,173,028. The reason that Prince William County's share of the subsidy increased despite a decrease in total jurisdictional subsidy is due to increased ridership by Prince William County residents compared with other VRE member jurisdictions. For subsidy allocation purposes, the County has 40.4% of the total jurisdictional ridership and 39.7% of the total jurisdictional subsidy.
 - **Use of Bi-Level Railcar Reserve** - Use of the bi-level railcar reserve for the County's share of debt service on 50 VRE bi-level railcars purchased in April 2006 is shown in *Table F*. It is projected that the reserve will be sufficient to fund debt service through FY 11. In FY 12 debt service will be met with a combination of the reserve and fuel tax revenues with fuel tax revenues funding the debt service in FY 13 and beyond. It is important to note that the debt service on the 50 bi-level railcars is included in the net VRE subsidy amount shown in *Table G*.



Table F: Bi-Level Railcar Reserve

	FY 11 Forecast	FY 12 Forecast	FY 13 Forecast	FY 14 Forecast	FY 15 Forecast
Use of VRE Railcar Debt Service Reserve	\$196,332	\$363,456	\$0	\$0	\$0

- VRE Five-Year Budget Subsidy Projection** - Projected subsidy increases shown below in *Table G* 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 10 to 32 in FY 12 and 34 in FY 14. These subsidy projections include a programmed 4% increase in fares and total jurisdictional subsidy in FY 12 through FY 15. Prince William subsidy amounts are calculated on VRE's 5 year budget projections and based on a subsidy allocation formula of 100% ridership in FY 11 and beyond.

Table G: Virginia Railway Express

	FY 11 Forecast	FY 12 Forecast	FY 13 Forecast	FY 14 Forecast	FY 15 Forecast
Net VRE Subsidy (PWC Share)	\$6,384,660	\$7,100,838	\$6,014,513	\$6,589,763	\$5,867,672
Debt Service on Commuter Rail Stations in PWC	\$875,864	\$0	\$0	\$0	\$0
Total	\$7,260,524	\$7,100,838	\$6,014,513	\$6,589,763	\$5,867,672

- B. PRTC Revenues** - PRTC revenues are made up of two parts: recurring and one-time revenues. Recurring revenues are revenues which are predictable and can be counted on with a high degree of certainty over the Five-Year Plan. The largest recurring revenue is the motor fuel tax. During the 2009 session of the Virginia General Assembly the 2% motor fuels retail sales tax collected at the pump was repealed and a 2.1% tax on the price of motor fuels sold by distributors to retailers in Prince William County was imposed. This change was effective January 1, 2010. The 2.1% tax is collected from the distributors of motor fuels and is expected to be revenue neutral. Historical amounts collected in Prince William County from the motor fuels tax are shown below in *Table H*.

Table H: PRTC Tax Revenue

	FY 06	FY 07	FY 08	FY 09	FY 10 Revised Estimate
Percentage	2%	2%	2%	2%	2% until 12/31/09 and 2.1% thereafter
Fuel Tax	\$10,989,275	\$11,794,533	\$13,551,389	\$11,390,005	\$11,518,258



1. **Recurring Revenue** - Total recurring revenues in the Five-Year Plan are shown below in *Table I*:

Table I: Recurring Revenue						
	FY 10 Revised Forecast	FY 11 Forecast	FY 12 Forecast	FY 13 Forecast	FY 14 Forecast	FY 15 Forecast
Fuel Tax Receipts	\$11,518,258	\$12,614,985	\$13,016,084	\$13,500,391	\$13,851,668	\$14,288,915
Farebox (Net of Returned Checks)	\$7,942,500	\$10,154,300	\$10,926,500	\$11,240,600	\$11,984,900	\$12,344,400
Fuel Tax Interest	\$20,000	\$20,000	\$15,000	\$7,500	\$0	\$0
State Formula Assistance	\$3,174,400	\$3,282,500	\$3,356,600	\$3,354,400	\$3,477,700	\$3,598,200
State Capital Grants - VRE Debt Service	\$218,300	\$640,600	\$0	\$0	\$0	\$0
State Capital Grants - PRTC Other	\$56,600	\$496,700	\$240,000	\$205,300	\$215,400	\$184,500
State Capital Grants - Bus Repl/Engine Rebuild	\$240,300	\$562,300	\$1,687,500	\$2,528,400	\$5,817,100	\$1,874,400
State Ridesharing	\$101,100	\$115,700	\$115,600	\$115,600	\$115,700	\$115,700
State T/A/TEIF	\$54,100	\$0	\$0	\$0	\$0	\$0
PRTC VRE Reimbursements	\$75,300	\$68,700	\$64,700	\$60,300	\$62,100	\$64,000
Interest Income-Operating Fund	\$66,800	\$33,800	\$64,700	\$92,500	\$123,300	\$154,100
Advertising Revenue	\$686,400	\$291,200	\$291,200	\$291,200	\$291,300	\$291,200
Federal 5307	\$2,409,200	\$2,761,900	\$2,874,100	\$2,990,500	\$3,111,600	\$3,237,500
Misc. Revenue	\$0	\$0	\$0	\$130,600	\$155,600	\$160,000
Total Recurring Revenue	\$26,563,258	\$31,042,685	\$32,651,984	\$34,517,291	\$39,206,368	\$36,312,915

Increases in recurring revenue from the FY 10 - FY 14 Five-Year Plan to the FY 11 - FY 15 Five-Year Plan totaled approximately \$42.5 million.

- **Fuel tax** - (\$18.7 million increase) due to higher fuel price projections and modest growth in the number of gallons sold within Prince William County.
- **Fare box** - (\$11.9 million increase) due to a 10.5% increase in OmniRide fares, a 10.4% increase in MetroDirect fares and a 9.1% increase in OmniLink fares proposed in FY 11. The fare increase assumes that the American Resource and Recovery Act increase in commuter benefits from \$120 to \$230 per month ceases in January 2011. In the event Congress extends the commuter benefit, then OmniRide fares would increase by 15.8%. Only OmniRide fares would increase under this scenario since the incidence of riders receiving the commuter benefits is much higher on OmniRide than on PRTC's other services. Fare increases are also programmed in FY 12 and FY 14 in accordance with PRTC's adopted fare policy.
- **State Formula Assistance and State Capital Grants** - (\$10.2 million increase) due to increases in the state capital grant match ratio from 17% to 23% in FY 10 through FY 14 to 50% of the non-federal share in FY 11 through FY 15.
- **Federal 5307 Funding** - (\$2.3 million increase) due to higher transportation funding appropriated by Congress.

2. **One-Time Revenue** - Total one-time revenues in the Five-Year Plan are shown below in *Table J*:

Table J: One-Time Revenue						
	FY 10 Revised Forecast	FY 11 Forecast	FY 12 Forecast	FY 13 Forecast	FY 14 Forecast	FY 15 Forecast
One-Time Revenue	\$17,674,354	\$13,050,952	\$10,632,169	\$12,046,937	\$10,625,815	\$1,118,200



One-time revenues (excluding fuel tax fund balance, carryovers, use of prior year funds and capital items) in the FY 11 - FY 15 Five-Year Plan increase by \$1,343,992 compared with the FY 10 - FY 14 Five-Year Plan and include the following:

- **Spotsylvania Deferred VRE and PRTC Administrative Subsidy** - (\$1,048,021 increase) On February 15, 2010, Spotsylvania County will become a member of VRE and PRTC. As part of an agreement to join VRE and PRTC, Spotsylvania elected to defer its VRE subsidy and PRTC administrative subsidy obligations in FY 10 by 100%, in FY 11 by 100% and FY 12 by 50%. These deferred subsidy amounts are due within 60 days of July 1, 2012 (FY 13). Prince William County share of this deferral amounts to \$991,721 for VRE and \$56,300 for PRTC is shown below in *Table K*.

Table K: Spotsylvania Deferred VRE & PRTC Subsidy					
	FY 11	FY 12	FY 13	FY 14	FY 15
Spotsylvania Deferred VRE & PRTC Subsidy	\$0	\$0	\$1,048,021	\$0	\$0

- **PRTC Debt Service Reserve Refund** - (\$801,000 increase) In 1991 PRTC issued 20 year Transportation Facilities Lease Revenue bonds which were refinanced in 1997 to fund the costs of acquisition, design and construction of commuter rail stations in Prince William County. Payment of principal and interest on the bonds was secured by a pledge of the County's motor fuel tax revenues. As part of the 1991 Indentures of Trust, PRTC was obligated to fund a Debt Service Reserve Fund to guarantee payment on the principal and interest on the bonds. These bonds will mature in FY 11 and the monies in the Debt Service Reserve Fund can now be released to support current PRTC expenditures.

Table L: PRTC Debt Service Reserve Refund					
	FY 11	FY 12	FY 13	FY 14	FY 15
PRTC Debt Service Reserve Refund	\$801,000	\$0	\$0	\$0	\$0



C. PRTC Five-Year Plan - There is sufficient funding to maintain bus and rail operations and fund the County's share of projected capital needs for bus and base capital needs for rail through FY 13. This is an improvement from the FY 10 forecast due to higher fuel tax revenues over the Five-Year Plan, the use by PRTC of one-time American Recovery and Reinvestment Act funding for local subsidy reduction, fare increases, the curtailment of contingency hours and capital deferrals. Total subsidy requirements in FY 11 for PRTC and VRE have decreased by \$2.1 million (20%) and \$214 thousand (3%) respectively compared with FY 10. Based on projected fuel tax revenue yields, the elimination of one time federal stimulus funding and the projected levels of federal and state assistance over the Five-Year Plan, however, the fuel tax fund balance will be fully depleted in FY 14. Without additional assistance from Congress and the General Assembly, out year service adjustments to balance expenditures with available revenues will be required in FY 14 although no service adjustments in the FY 11 budget or Five-Year Plan are contemplated at this time. No general fund subsidies for transit are assumed in the Five-Year Plan.

Table M: PRTC Five-Year Plan

	FY 11 Forecast	FY 12 Forecast	FY 13 Forecast	FY 14 Forecast	FY 15 Forecast
Bus and Admin Operations	\$26,011,400	\$26,327,800	\$26,865,900	\$27,831,100	\$28,734,100
Virginia Railway Express	\$7,901,124	\$7,100,838	\$6,014,513	\$6,589,763	\$5,867,672
Capital Expenditures	\$3,130,900	\$5,888,900	\$11,666,400	\$19,509,400	\$4,905,800
Sub-Total Expenditures	\$37,043,424	\$39,317,538	\$44,546,813	\$53,930,263	\$39,507,572
Recurring Revenues	\$31,042,685	\$32,651,984	\$34,517,291	\$39,206,368	\$36,312,915
One-Time Revenues	\$13,050,952	\$10,632,169	\$12,046,937	\$10,625,815	\$1,118,200
Sub-Total Revenues	\$44,093,637	\$43,284,153	\$46,564,228	\$49,832,183	\$37,431,115
Surplus (Deficit)	\$7,050,213	\$3,966,615	\$2,017,415	(\$4,098,080)	(\$2,076,457)



Budget Summary - Potomac and Rappahannock Transportation Commission

Total Annual Budget	
FY 2010 Adopted	\$17,881,895
FY 2011 Adopted	<u>\$15,536,824</u>
Dollar Change	\$ (2,345,071)
Percent Change	-13.11%

Number of FTE Positions	
FY 2010 FTE Positions	0.00
FY 2011 FTE Positions	<u>0.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Achieve 9.16 million passenger trips by bus, rail, and ridesharing (i.e., carpools [including slugging] and vanpools) assuming prevailing service levels by Prince William County residents. This is broken down as follows: bus - 2.39 million; rail - 1.43 million; and ridesharing - 5.34 million
- Achieve a rate of 55% of citizens satisfied with their ease of getting around Prince William County, as measured by the annual citizen satisfaction survey

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Achieve 9.16 million passenger trips by bus, rail and ridesharing including carpools, slugging and vanpools by Prince William County residents	—	—	7.93m	—	8.54m
▪ Citizens satisfied with their ease of getting around	54.6%	47.0%	55.9%	54.6%	60%
▪ Met the transportation related pollution reduction goal specified by EPA for the region	100%	100%	100%	100%	100%
▪ Number of passenger trips (all riders) through multi-modal means	10,742,477	11,373,372	11,311,103	11,630,108	11,967,412

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.

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Net Local Annual Cost	—	\$5,822,998	—	\$5,787,832	\$5,815,392
▪ Average daily ridership (OmniLink)	3,935	3,964	4,013	4,012	3,783
▪ Operating expense (Federal Section 15 Standard excludes lease, interest and finance costs)	\$8,743,403	\$10,070,044	\$9,253,572	\$9,707,427	\$9,644,662
▪ Vehicle revenue hours	63,225	63,398	63,267	63,575	63,753
▪ Passenger trips	1,008,626	986,669	1,024,659	1,026,815	970,525
▪ Route deviation trips	74,083	68,060	76,019	75,941	71,916
▪ Complaints per 10,000 passenger trips	5.02	7.00	4.64	7.00	5.25
▪ Operating expense per vehicle revenue mile	\$10.57	\$12.06	\$11.18	\$11.67	\$11.57
▪ Operating expense per vehicle revenue hour	\$138.29	\$158.84	\$146.26	\$152.69	\$151.28
▪ Farebox recovery	9.12%	6.96%	9.06%	8.35%	9.02%
▪ Operating expense per passenger mile	\$1.57	\$1.27	\$1.63	\$1.71	\$1.80



1. Local Bus Services (OmniLink) - continued

	FY 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Operating expense per passenger trip	\$8.67	\$10.21	\$9.03	\$9.45	\$9.94
▪ Passenger trips per vehicle revenue hour	15.95	15.56	16.20	16.15	15.22
▪ Prince William County local subsidy per passenger trip	\$5.60	\$6.04	\$5.82	\$5.73	\$6.27
▪ Farebox and other revenue per passenger trip	\$1.34	\$1.33	\$1.13	\$1.18	\$1.07

2. Commuter Bus Service (OmniRide)

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

	FY 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Net Local Annual Cost	—	\$4,721,002	—	\$3,271,168	\$2,089,308
▪ Average daily ridership (OmniRide)	7,190	7,016	8,449	7,788	8,838
▪ Operating expense (Federal Section 15 Standard excludes lease, interest, and finance costs)	\$14,116,379	\$16,702,456	\$16,327,621	\$16,226,573	\$17,562,738
▪ Vehicle revenue hours	93,596	95,021	97,139	95,860	97,834
▪ Passenger trips	1,840,716	1,739,960	2,154,585	1,939,326	2,200,611
▪ Complaints per 10,000 passenger trips	8.82	9.75	6.95	9.75	8.0
▪ Operating expense per vehicle revenue mile	\$6.49	\$7.38	\$7.23	\$7.29	\$7.73
▪ Operating expense per vehicle revenue hour	\$150.82	\$175.78	\$168.09	\$169.27	\$179.52
▪ Farebox recovery	39.93%	34.57%	48.34%	44.28%	53.15%
▪ Operating expense per passenger mile	\$0.32	\$0.42	\$0.33	\$0.35	\$0.35
▪ Operating expense per passenger trip	\$7.67	\$9.60	\$7.58	\$8.37	\$7.98
▪ Passenger trips per vehicle revenue hour	19.67	18.31	22.18	20.23	22.49
▪ Prince William County local subsidy per passenger trip	\$2.02	\$2.76	\$2.23	\$1.68	\$0.99
▪ Farebox and other revenue per passenger trip	\$3.36	\$3.67	\$3.85	\$3.91	\$4.32

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.

	FY 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Net Local Annual Cost	—	\$7,691,405	—	\$7,474,595	\$6,384,660
▪ Operating expense (Federal Section 15 Standard excludes lease, interest, and finance costs)	\$48,063,499	\$54,502,199	\$50,792,704	\$49,170,481	\$52,308,142
▪ Passenger trips	3,628,563	3,645,600	3,857,646	3,999,000	4,120,000
▪ Trips on-time	85.2%	95%	89%	95%	92%
▪ Cost recovery ratio	45%	50%	51%	55%	54%
▪ Operating expense per passenger trip	\$13.25	\$13.78	\$13.17	\$12.30	\$12.70
▪ Passenger trips per vehicle revenue hour	63.53	65.31	65.47	70.02	69.93
▪ Local subsidy (all jurisdictions) per passenger trip	\$3.69	\$4.74	\$4.50	\$4.10	\$3.90
▪ Fare revenue (all jurisdictions) per passenger trip	\$5.98	\$5.59	\$6.72	\$6.73	\$6.82



4. Ridesharing Services

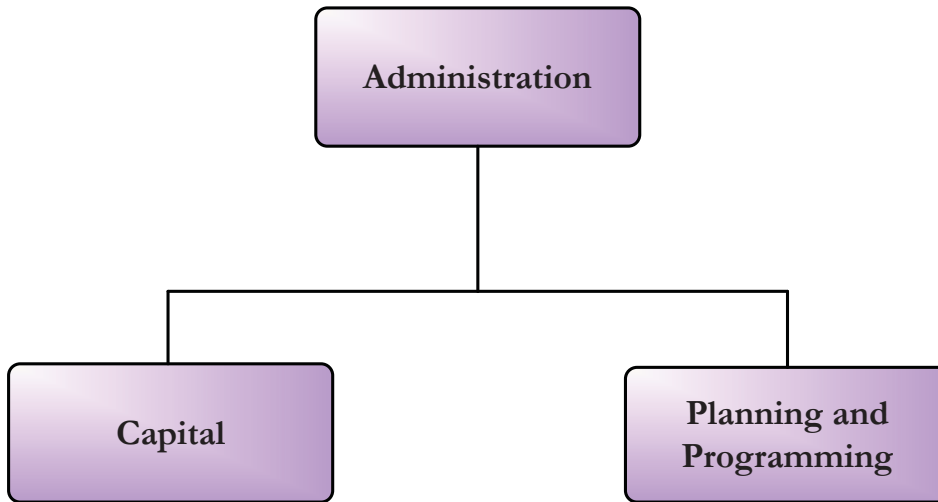
With the assistance of an extensive regional database, OmniMatch matches residents with carpoolers and vanpoolers who have similar commutes and work hours. Carpoolers and vanpoolers have access to High Occupancy Vehicle lanes that allow them to cruise to work faster and at less expense than driving alone.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

	FY 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Net Local Annual Cost	—	\$215,000	—	\$87,600	\$371,600
▪ Carpool, vanpool, slugging trips	4,264,572	5,001,143	4,274,213	4,664,967	4,676,276
▪ Customer inquiries	129,964	117,300	138,983	133,343	172,200
▪ Average daily commuter lot spaces (I-95)	7,028	7,135	7,028	7,028	7,028
▪ Average daily lot spaces used (I-95)	85.80%	82.82%	85.19%	85.80%	85.19%
▪ Average daily commuter lot spaces (I-66)	1,090	1,057	1,152	1,090	1,152
▪ Average daily lot spaces used (I-66)	28.53%	25.73%	38.98%	28.53%	38.98%





Department of Transportation



Mission Statement

To construct and enhance a transportation network that meets the needs of our growing community.

AGENCY & PROGRAM

Planning and Development

Development Services,
Department of

Economic Development,
Department of

Housing and Community
Development, Office of

Planning

Prince William County/
Manassas Convention and
Visitors Bureau

Public Works

Bull Run Mountain Service
District

Lake Jackson Service District

Transit

➤ Transportation, Department of

Administration

Capital

Planning and Programming

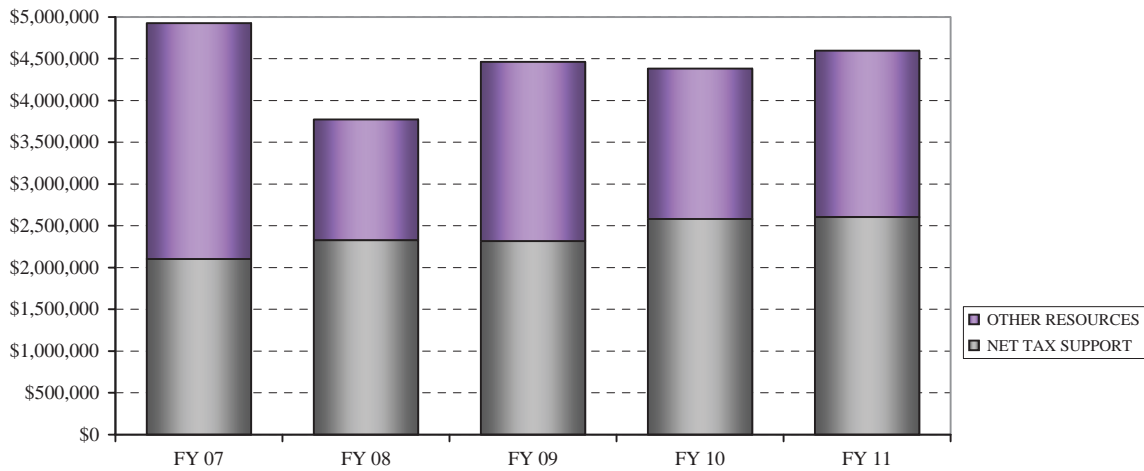
LOCATOR



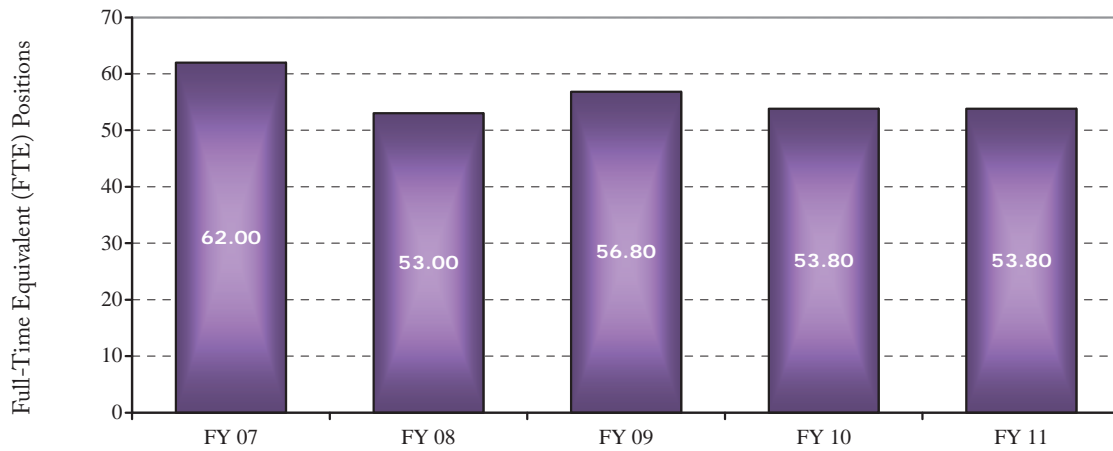
EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
A. Expenditure by Program					
1 Administration	\$188,173	\$181,550	\$69,877	\$78,926	12.95%
2 Capital	\$1,943,849	\$1,872,999	\$1,971,555	\$557,462	-71.72%
3 Planning and Programming	\$3,250,573	\$3,017,149	\$2,338,707	\$3,959,594	69.31%
Total Expenditures	\$5,382,595	\$5,071,698	\$4,380,139	\$4,595,982	4.93%
B. Expenditure by Classification					
1 Personal Services	\$3,631,123	\$1,737,023	\$3,531,100	\$3,533,731	0.07%
2 Fringe Benefits	\$1,194,533	\$556,898	\$1,132,037	\$1,176,630	3.94%
3 Contractual Services	\$517,852	\$210,723	\$197,968	\$197,968	0.00%
4 Internal Services	\$220,821	\$232,969	\$181,709	\$171,537	-5.60%
5 Other Services	\$1,523,631	\$1,357,399	\$1,500,277	\$1,500,277	0.00%
6 Capital Outlay	\$33,776	(\$1,100)	\$20,776	\$20,776	0.00%
7 Leases & Rentals	\$66,748	\$4,492	\$61,374	\$61,374	0.00%
8 Reserves & Contingencies	(\$2,779,182)	\$0	(\$2,674,635)	(\$2,675,997)	0.05%
9 Transfers Out	\$973,295	\$973,295	\$429,532	\$609,687	0.00%
Total Expenditures	\$5,382,595	\$5,071,698	\$4,380,139	\$4,595,982	4.93%
C. Funding Sources					
1 Permits, Privilege Fees & Regulatory Licenses	\$1,402,105	\$705,414	\$682,428	\$682,428	0.00%
2 Charges for Services	\$1,000	\$0	\$0	\$0	—
3 Miscellaneous Revenue	\$0	\$7	\$0	\$0	—
4 Revenue from Other Localities	\$10,889	\$167,944	\$0	\$0	—
5 Revenue from Federal Government	\$9,712	\$13,114	\$0	\$0	—
6 Non-Revenue Receipts	\$0	\$792	\$0	\$0	—
7 Transfers In	\$623,842	\$623,842	\$280,933	\$280,933	0.00%
Total Designated Funding Sources	\$2,047,547	\$1,511,113	\$963,361	\$963,361	0.00%
Contribution To/(From) Reserves & Retained Earnings	(\$117,711)	(\$750,038)	(\$1,118,321)	(\$1,310,934)	17.22%
Net General Tax Support	\$3,841,183	\$3,434,389	\$2,579,390	\$2,602,620	0.90%





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 Administration	0.60	0.40	0.40
2 Capital	36.54	35.97	33.97
- TRIP	-	-	4.75
- Design/Construction/Right of Way (Cost Recovered FTEs)	-	-	29.22
3 Planning and Programming	19.66	17.43	19.43
- Plan Review and Inspections	-	-	15.43
- Traffic Safety and Regional Planning	-	-	2.00
- Street Lighting	-	-	2.00
Full-Time Equivalent (FTE) Total	56.80	53.80	53.80



I. Major Issues

A. Seat Management Distribution - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agency budgets to account for the actual expenditures incurred by each County activity. This realignment of funds decreased the Transportation FY 11 budget by \$10,172.

B. Shift to Create Traffic Safety Activity and Regional Planning Activity, Shift of Street Lighting activity - This item is a resource shift to split the Safety and Regional Planning activity into two new activities, Traffic Safety and Regional Planning. The two new activities will remain in the Planning and Programming program.

In addition, the Street Lighting activity has been shifted from the Capital Program to Planning and Programming. Shifting all of these resources has no fiscal impact.

C. Combination of Cost Recovery Activities - In prior years, there were three different cost recovery activities listed in the Capital program, named Right of Way Acquisition, Road Utilities Coordination and Road Design and Construction. This action combines the Road Utilities Coordination and Road Design and Construction into one activity called Road Design and Construction in the Capital Program. The expenditures associated with these activities are charged to capital projects and there is no impact on the General Fund. Shifting these resources has no fiscal impact.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$40,377
Supporting Revenue -	\$13,178
Total PWC Cost -	\$27,199
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling \$40,377 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Increase Indirect Cost Transferred to the General Fund

Expenditure Savings -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$180,155
PWC Savings -	\$180,155
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - Indirect costs are expenditures charged by one part of the County Government for services rendered by another part of the County Government. These amounts are transferred to the General Fund to reimburse the General Fund for services rendered. Changes to the indirect cost allocation expense for FY 11 in the Department of Transportation are shown below.

▪ **Transportation** - The indirect cost allocation expense increase by \$180,155 from FY 10 [\$429,532] to FY 11 [\$609,687]

c. Service Level Impacts - There are no Service Level impacts associated with this initiative.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.



Budget Summary - Administration

Total Annual Budget		
FY 2010 Adopted	\$	69,877
FY 2011 Adopted	\$	78,926
Dollar Change	\$	9,050
Percent Change		12.95%

Number of FTE Positions	
FY 2010 FTE Positions	0.40
FY 2011 FTE Positions	0.40
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Prioritize road bond projects in order to serve economic development needs
- Achieve 9.16 million passenger trips by bus, rail, and ridesharing (i.e., carpools [including slugging] and vanpools) assuming prevailing service levels. This is broken down as follows: bus - 2.39 million; rail - 1.43 million; and ridesharing - 5.34 million
- Achieve a rate of 55% of citizens satisfied with their ease of getting around Prince William County, as measured by the annual citizen satisfaction survey

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ # of construction projects started serving economic development needs	—	—	2	—	3
▪ Annual number of passenger trips by bus, rail, and ridesharing made by Prince William residents	—	—	7.93m	—	8.54m
▪ Citizens satisfaction with ease of getting around Prince William County	54.6%	47%	55.9%	54.6%	60%
▪ Total reportable crashes relative to Vehicle Miles Traveled (VMT) within County	0.05%	0.06%	N/A	0.06%	0.05%
▪ Percent of citizens who telecommute	19.2%	19.3%	21.1%	19.2%	23%
▪ Reported pedestrian incidents	50	50	68	50	45

Activities/Service Level Trends Table

1. Administration

This activity provides overall leadership and management oversight for all Department of Transportation activities. The activity 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 issues within the department.

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$198,554	\$92,982	\$181,550	\$68,877	\$78,926
▪ Board of County Supervisors (BOCS) agenda items	204	120	113	160	100
▪ Percent of trackers responded to on time	—	—	—	—	85%
▪ Percent of evaluations performed on time	—	—	—	—	85%
▪ Percent of invoices paid on time	—	—	—	—	100%
▪ Percent of invoices issued on time	—	—	—	—	100%



Budget Summary - Capital

Total Annual Budget	
FY 2010 Adopted	\$ 1,971,555
FY 2011 Adopted	\$ 557,462
Dollar Change	\$ (1,414,093)
Percent Change	-71.72%

Number of FTE Positions	
FY 2010 FTE Positions	35.97
FY 2011 FTE Positions	33.97
FTE Position Change	-2.00

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Annual number of passenger trips by bus, rail, and ridesharing made by Prince William residents	—	—	7.93m	—	8.54m
▪ Citizens satisfaction with ease of getting around Prince William County	54.6%	47%	55.9%	54.6%	60%
▪ Reported pedestrian incidents	50	50	68	50	45
▪ Total reportable crashes relative to Vehicle Miles Traveled (VMT) within County	0.05%	0.06%	N/A	0.06%	0.05%

Activities/Service Level Trends Table

1. 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 Magisterial Districts and each Supervisor identifies roadways to be improved within the respective district. Inter-agency coordination and administration of funds are also important elements of this activity.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$365,370	\$558,513	\$374,160	\$558,101	\$557,462
▪ Total Active Improvement projects	14	15	10	15	9
▪ Improvement project designs completed	13	6	6	10	10

2. Right of Way Acquisition

This activity acquires property for all county road projects and provides assistance and support for other County land acquisitions as requested. Costs in this activity are fully recovered from projects. The budgeted expenditure amount recovered from projects in the FY 11 budget is \$336,305 and supports 4.20 FTEs. These costs do not include the cost of land and property acquisitions only the administration of the process.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost (Cost is charged to Capital Projects)	\$0	\$0	\$0	\$0	\$0
▪ Settlement to Appraisal Value	123%	118%	127%	118%	120%
▪ Parcels acquired	50	75	84	60	60



3. 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. Costs in this activity are fully recovered from projects. The budgeted expenditure amount recovered from projects in the FY 11 budget is \$2,263,497 and supports 25.02 FTEs.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
<ul style="list-style-type: none"> ▪ Total Activity Annual Cost (Cost is charged to Capital Projects) 	\$0	\$0	\$0	\$0	\$0
<ul style="list-style-type: none"> ▪ Projects finished within 60 days of original contract completion date 	75%	100%	100%	100%	100%
<ul style="list-style-type: none"> ▪ Percent of projects within 20% of original contract amount 	—	—	100%	—	100%
<ul style="list-style-type: none"> ▪ Contracts and task orders let 	18	15	10	17	8
<ul style="list-style-type: none"> ▪ Average contract amount managed per FTE 	\$5.3m	\$5 m	\$6m	\$5m	\$5m



Budget Summary - Planning and Programming

Total Annual Budget	
FY 2010 Adopted	\$ 2,338,707
FY 2011 Adopted	<u>\$ 3,959,594</u>
Dollar Change	\$ 1,620,887
Percent Change	69.31%

Number of FTE Positions	
FY 2010 FTE Positions	17.43
FY 2011 FTE Positions	<u>19.43</u>
FTE Position Change	2.00

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Annual number of passenger trips by bus, rail, and ridesharing made by Prince William residents	—	—	7.93m	—	8.54m
▪ Citizens satisfaction with ease of getting around Prince William County	54.6%	47%	55.9%	54.6%	60%
▪ Reported pedestrian incidents	50	50	68	50	45
▪ Total reportable crashes relative to Vehicle Miles Traveled (VMT) within County	0.05%	0.06%	N/A	0.06%	0.05%
▪ Meet the transportation-related pollution reduction goal specified by the EPA for the Region	100%	100%	100%	100%	100%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	56.4%	47%	66.5%	68%	70%

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 development of and updates to the transportation element of the Comprehensive Plan and to section 600 of the Design & Construction Standard Manual. The funding for this activity is provided by development fees.

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$882,064	\$1,062,170	\$1,015,673	\$971,858	\$1,068,095
▪ Plans reviewed within established deadline	98%	90%	98%	98%	100%
▪ Comprehensive Plan amendments, rezoning and special use permit applications and studies reviewed on time	98%	98%	100%	100%	100%
▪ Plans reviewed per FTE	138	247	161	130	130



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 Standards Manual, as well as compliance with the comprehensive agreement with VDOT for Road Inspection. The funding for this activity is provided by development fees.

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$923,952	\$1,082,484	\$1,093,415	\$1,109,824	\$1,206,200
▪ Construction inspections performed	21,644	18,000	19,601	20,000	16,500
▪ Inspections performed per FTE	2,405	2,000	2,339	2,200	1,800

3. Traffic Safety

This activity provides Traffic Safety Planning and Site Review for Prince William County.

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$249,049	\$131,163	\$223,416	\$128,513	\$131,249
▪ Traffic safety requests received and reviewed	194	200	252	200	200

4. 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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$1,297,304	\$1,401,768	\$1,468,573	\$1,413,454	\$1,422,800
▪ County-funded street lights installed and upgraded	39	130	43	35	35
▪ Street light outages reported to power companies within three working days	98%	99%	98%	99%	99%
▪ Average cost per street light installed	\$2,644	\$2,010	\$5,173	\$3,305	\$5,431



5. Regional Planning

This activity provides representation at the Regional Planning level for Prince William County.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$249,049	\$131,163	\$223,416	\$128,513	\$131,249
▪ # of Transportation Planning grants received	—	—	—	—	3
▪ Transportation dollars allocated to Northern Virginia obtained by the County (only includes Regional grant allocation, not VDOT Primary and Secondary Road Program, which are formula driven)	21.5%	18%	22.6%	22%	18%

