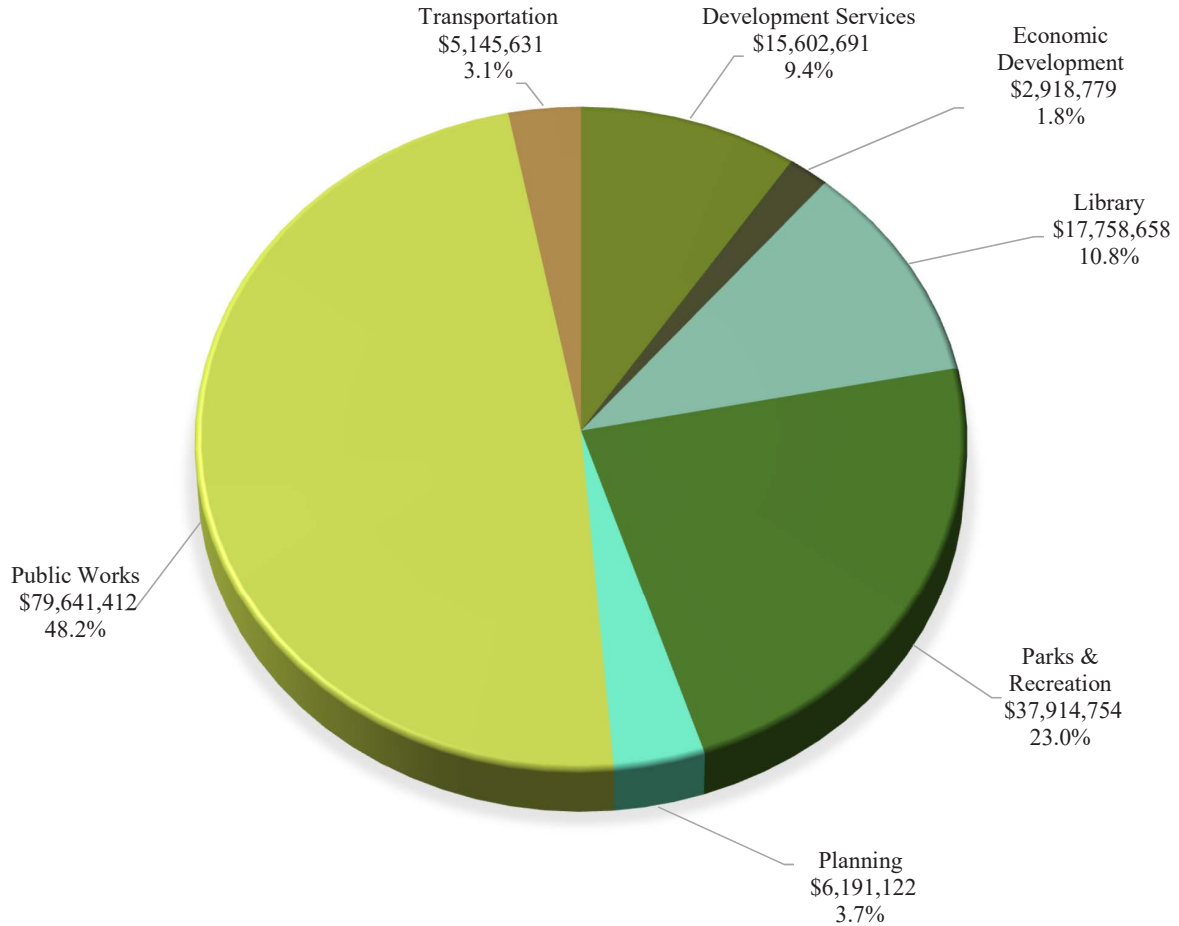


Community Development



Community Development Expenditure Budget: \$165,173,046

The chart above depicts each agency's operating budget only. It does not reflect capital project budgets that may be attributed to agencies or Transit Subsidy.



Average Tax Bill: Community Development accounted for \$325 and 8.08% of the average residential tax bill in FY19.

Department & Agencies

- ▶ Development Services
- ▶ Economic Development
- ▶ Library

- ▶ Parks & Recreation
- ▶ Planning
- ▶ Public Works

- ▶ Transit Subsidy
- ▶ Transportation

Development Services

Mission Statement

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



**Community Development
Expenditure Budget: \$165,173,046**



**Expenditure Budget:
\$15,602,691**

9.4% of Community Development

Program:

- Building Development: \$12,760,990
- Land Development: \$2,530,793
- Customer Liaison: \$310,908

Mandates

The County operates under a state mandate to enforce minimum safety standards in accordance with the Uniform Statewide Building Code. The Department of Development Services provides these mandated services. The Department of Development Services also serves as the liaison to the state mandated Building Code Appeals Board.

The Board of County Supervisors has enacted additional local mandates for which the Department of Development Services has responsibility.

State Code: [15.2-2241A5](#), [A11](#), [2241B](#), [2245](#), [36-105.A](#), [10.1-1124-1130](#), [15.2-2240](#), [15.2-2241](#)

County Code: Chapter 3 ([Amusements](#)), Chapter 5 ([Buildings and Building Regulation](#)), Chapter 12 ([Massage Establishments](#)), Chapter 25.1 ([Swimming Pools, Spas and Health Clubs](#)), Chapter 26 ([Tax Exemption for Solar Energy Equipment, Facilities or Devices](#)), Chapter 32 ([Zoning](#)), Chapter 33 ([Expedited Land Development Plan Review](#))

Development Services



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Building Development	\$11,651,262	\$11,664,223	\$10,911,371	\$12,304,631	\$12,760,990	3.71%
Land Development	\$2,830,824	\$4,299,240	\$2,229,201	\$2,605,952	\$2,530,793	(2.88%)
Customer Liaison	\$304,871	\$316,060	\$285,284	\$299,278	\$310,908	3.89%
Total Expenditures	\$14,786,957	\$16,279,523	\$13,425,857	\$15,209,861	\$15,602,691	2.58%

Expenditure by Classification

Salaries and Benefits	\$9,634,844	\$9,365,203	\$9,431,776	\$10,536,947	\$10,960,194	4.02%
Contractual Services	\$53,063	\$121,932	\$114,878	\$70,285	\$103,129	46.73%
Internal Services	\$2,108,797	\$2,041,825	\$2,060,162	\$2,112,375	\$2,223,002	5.24%
Purchase of Goods & Services	\$308,862	\$311,790	\$349,923	\$667,107	\$672,275	0.77%
Capital Outlay	\$207,225	\$135,231	\$135,404	\$157,000	\$157,000	0.00%
Leases & Rentals	\$14,910	\$15,011	\$14,051	\$20,656	\$23,156	12.10%
Reserves & Contingencies	\$0	\$0	\$0	(\$48,713)	\$0	(100.00%)
Transfers Out	\$2,459,256	\$4,288,531	\$1,319,663	\$1,694,204	\$1,463,935	(13.59%)
Total Expenditures	\$14,786,957	\$16,279,523	\$13,425,857	\$15,209,861	\$15,602,691	2.58%

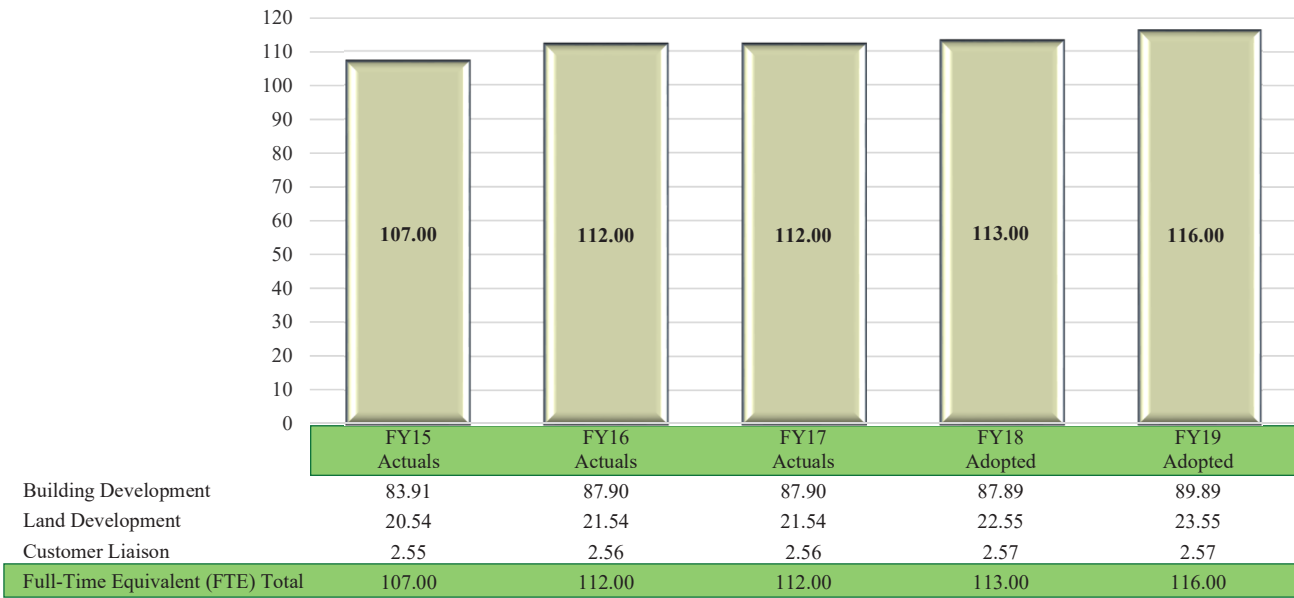
Funding Sources

Permits & Fees	\$10,743,098	\$11,252,836	\$12,690,954	\$12,079,034	\$12,079,034	0.00%
Fines & Forfeitures	\$875	\$945	\$385	\$0	\$0	0.00%
Use of Money & Property	\$47,452	\$46,754	\$0	\$4,790	\$4,790	0.00%
Miscellaneous Revenue	\$230,757	\$245,655	\$227,910	\$267,872	\$267,872	0.00%
Non-Revenue Receipts	\$10,005	\$8,767	\$7,297	\$0	\$0	0.00%
Charges for Services	\$115,069	\$131,170	\$118,395	\$138,285	\$138,285	0.00%
Transfers In	\$143,369	\$287,393	\$695,527	\$555,412	\$235,412	(57.61%)
Total Designated Funding Sources	\$11,290,625	\$11,973,520	\$13,740,467	\$13,045,393	\$12,725,393	(2.45%)
(Contribution to)/Use of Fund Balance	\$1,270,441	\$2,013,552	(\$2,406,891)	\$84,947	\$504,580	493.99%
Net General Tax Support	\$2,225,892	\$2,292,450	\$2,092,280	\$2,079,521	\$2,372,718	14.10%
Net General Tax Support	15.05%	14.08%	15.58%	13.67%	15.21%	

Development Services



Staff History by Program



Future Outlook

Open for Business - The Board of County Supervisors has been consistent in its efforts to help promote commercial development through streamlining the County’s development processes. Development agencies work closely with industry to identify areas of focus for improving development processes.

Small Businesses - One of the most challenging areas to improve the development process is for small businesses. The large local firms (Engineers, Architects, Contractors, Developments, Attorneys, etc.) have the staffing levels to be engaged on County Process Action Teams. The larger firms know the process and how to proceed if an issue arises. The small business owner may not be able to attend County meetings and participate on process action teams. In some instances, the small business owner may try to serve as their own General Contractor on a complex commercial development project. The challenge is identifying these customers and assisting them through the process, while still balancing the workload associated with all the other projects submitted for review, permit issuance, and inspection.

Business Friendly Environment - One of the goals established by the County’s Commercial Development Committee is to review County development ordinances and identify possible changes to the regulations that will help promote Prince William as a business friendly community. This includes identifying self-certification procedures for non-life safety development processes.

Land Development Budgets - The County partnered with the development community in 2015 to conduct an extensive review of the County’s Land Development Fee Schedule. The study reflected the fact that County’s fees, at a project level, are on par with neighboring jurisdictions. The study also identified the fact that Loudoun, Stafford, and Fairfax Counties receive a “subsidy” to supplement the revenue collected from development fees. Aside from Rezoning and Special Use Permit programs, County Land Development Agencies receive a very small amount of funding from the General fund; thus, the County faces a competitive disadvantage when attempting to match staffing levels with workload.

Performance Levels - The Land Development programs are projected to operate at a deficit level for at least the next five fiscal years. At this level of funding, staffing levels will not be able to increase with increases in workload. Service levels may decline as a result of not addressing the deficit situation.

Development Services

Electronic Plan Review - This effort is part of the EnerGov project and will ultimately enable the County to accept and review electronic plan submissions. A Process Action Team was created to assist with the development of the system and the associated business processes in FY18.

EnerGov System Enhancements - This component of the project involves adding enhancements to the current system to improve the customer experience, data collection, and staff efficiency.

General Overview

- A. Increase Indirect Cost Transfer to the General Fund** - Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. In FY19, the indirect cost transfer amount reimbursing the general fund for Development Services increases by \$169,731 from \$953,787 in FY18 to \$1,123,518 in FY19.
- B. One-Time Reductions** - \$200,000 has been removed from the Development Services FY19 budget for non-recurring expenditures associated with the purchase of a customer queuing system in FY18.
- C. Eliminate Budget Shift** - Beginning in FY16, two Planner II positions were funded by a budget shift from proffer interest in the amount of \$220,000 to Development Services. This budget shift is scheduled to end in FY19.
- D. Increase to the Building and Land Development Fee Schedules** - The FY2019 Budget includes a 3.0% increase to the Building Development fee schedule and a 6.5% increase to the Land Development fee schedule. This action adjusts the Building and Land Development fee schedules to align development fees with activity costs and current revenue projections.

Budget Initiatives

A. Budget Initiatives

1. Operational Cost Increases – Building Development and Land Development

Expenditure	\$24,215	General Fund Impact	\$0
Revenue (Existing)	\$24,215	FTE Positions	0.00

- a. Description** - Using current revenue, increase expenditure budget to maintain current level of operations and enable staff to receive required training.
- b. Service Level Impacts** - Existing service levels are maintained.

2. Small Business Initiative – Building Development and Land Development

Expenditure	\$387,931	General Fund Impact	\$293,197
Revenue (Existing)	\$94,734	FTE Positions	3.00

- a. Description** - This initiative provides assistance to small businesses to enable them to better navigate the County's development process for projects submitted for review, permit assistance, and/or inspection.
- b. Service Level Impacts** - It is anticipated 75 small business projects will be served by the program per year. This initiative addresses the strategic outcome to decrease the average County review time for nonresidential development within the strategic goal of a Robust Economy.

Development Services

Program Summary

Building Development

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Inspections performed on day requested	100%	99%	99%	98%	98%
Commercial plans reviewed within 6 weeks, first review	96%	95%	100%	90%	90%
Tenant layout plans reviewed within 3 weeks, first review	95%	99%	98%	90%	90%
Code enforcement cases resolved or moved to court within 100 days	67%	75%	76%	80%	80%
Overall customer satisfaction	86%	88%	95%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Building Plan Review	\$3,798	\$3,854	\$3,454	\$4,160	\$4,203
Plan submissions	9,008	8,467	8,549	8,500	8,763
Building Permitting Services	\$1,319	\$1,245	\$1,272	\$1,447	\$1,487
Permits issued	24,954	26,563	25,588	26,500	26,228
Building Construction Inspections	\$5,524	\$5,604	\$5,080	\$5,456	\$5,733
Inspections performed	64,105	70,899	71,017	70,000	72,792
Building Special Inspections	\$471	\$421	\$517	\$587	\$638
Field and test results, certifications and shop drawings reviewed	2,399	2,169	2,179	2,150	2,233
Building Code Enforcement	\$540	\$541	\$588	\$654	\$700

Development Services

Land Development

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Average days from first to final plan approval, non-residential	45	57	43	45	45
Average days from first to final plan approval, residential	62	70	53	55	55
Overall customer satisfaction	86%	88%	95%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Site and Subdivision Plans	\$1,479	\$3,157	\$1,143	\$1,300	\$1,157
Plans reviewed	1,147	1,014	1,050	1,024	1,076
Bonds and Escrows	\$860	\$723	\$724	\$840	\$859
Bond and escrow cases administered	813	1,046	912	1,033	935
Lot escrow cases initiated and released	853	721	841	750	862
Customer Service/Zoning Permits	\$491	\$419	\$363	\$465	\$514
Permits processed	6,471	6,999	6,770	7,059	6,939

Customer Liaison

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

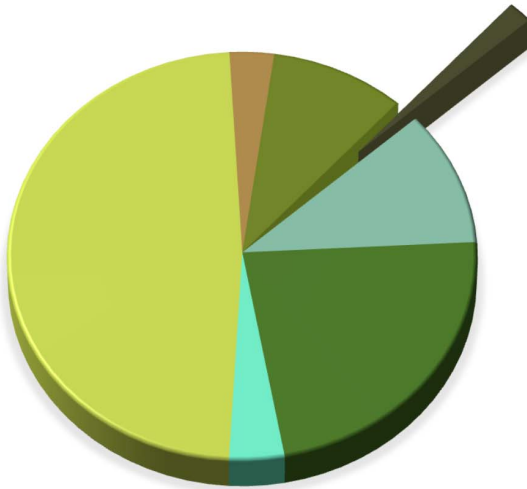
Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Customer transactions processed per FTE	20,905	22,045	23,265	21,800	23,847
Overall customer satisfaction	86%	88%	95%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Early Assistance Desk	\$305	\$316	\$285	\$299	\$311
Customer transactions	41,810	44,089	46,530	43,600	47,693

Economic Development

Mission Statement

The mission of the Department of Economic Development is to enable a robust economy with wealth creation opportunities for its residents by the attraction of new business investment, expansion of existing businesses, and the generation of new companies in our targeted sectors.



**Community Development
Expenditure Budget: \$165,173,046**



**Expenditure Budget:
\$2,918,779**

1.8% of Community Development

Program:

- Investment Attraction: \$1,830,931
- Existing Business: \$499,196
- Marketing & Research: \$588,651

Mandates

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

Economic Development



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Investment Attraction	\$1,332,912	\$1,626,720	\$2,055,433	\$1,630,775	\$1,830,931	12.27%
Existing Business	\$448,093	\$465,963	\$472,531	\$493,168	\$499,196	1.22%
Marketing & Research	\$613,986	\$793,969	\$688,624	\$570,780	\$588,651	3.13%
ED Opportunity Fund	\$0	\$0	\$231,730	\$0	\$0	0.00%
Total Expenditures	\$2,394,992	\$2,886,652	\$3,448,318	\$2,694,723	\$2,918,779	8.31%

Expenditure by Classification

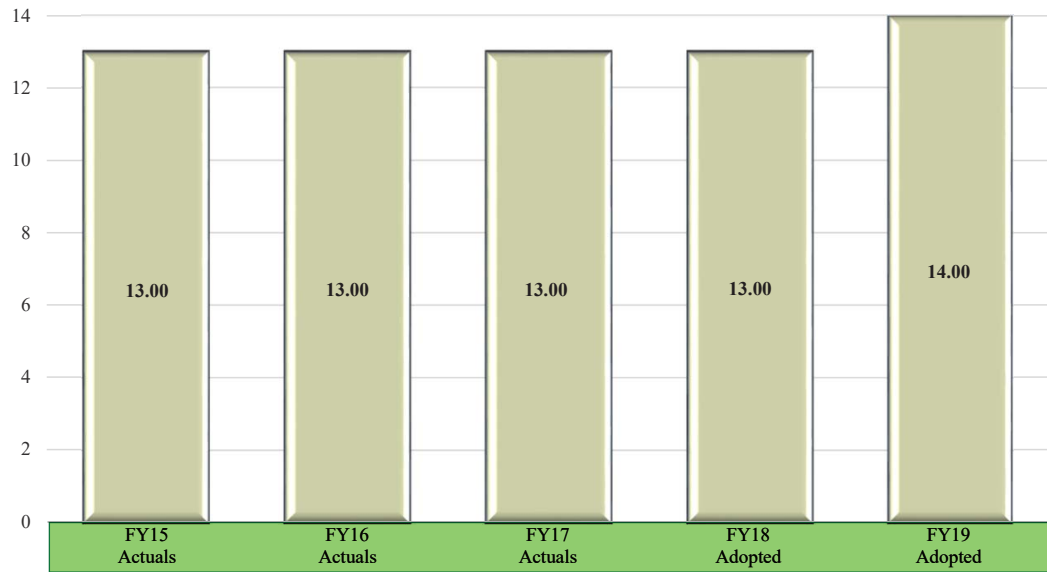
Salaries and Benefits	\$1,342,866	\$1,488,009	\$1,562,544	\$1,608,947	\$1,681,469	4.51%
Contractual Services	\$229,041	\$425,390	\$236,742	\$351,548	\$434,548	23.61%
Internal Services	\$61,954	\$67,626	\$74,977	\$50,694	\$53,893	6.31%
Purchase of Goods & Services	\$486,466	\$568,013	\$617,989	\$474,440	\$476,162	0.36%
Capital Outlay	\$27,760	\$26,457	\$6,150	\$1,000	\$1,000	0.00%
Leases & Rentals	\$240,305	\$251,146	\$267,618	\$271,707	\$271,707	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$63,613)	\$0	(100.00%)
Payments to Other Local Agencies	\$6,600	\$5,000	\$295,000	\$0	\$0	0.00%
Transfers Out	\$0	\$55,011	\$387,299	\$0	\$0	0.00%
Total Expenditures	\$2,394,992	\$2,886,652	\$3,448,318	\$2,694,723	\$2,918,779	8.31%

Funding Sources

Revenue from Federal Government	\$0	\$0	\$50,000	\$0	\$0	0.00%
Use of Money & Property	\$0	\$31,479	\$170,986	\$106,939	\$106,939	0.00%
Miscellaneous Revenue	\$0	\$0	\$5,200	\$0	\$0	0.00%
Transfers In	\$301,235	\$443,507	\$130,000	\$0	\$0	0.00%
Total Designated Funding Sources	\$301,235	\$474,986	\$356,186	\$106,939	\$106,939	0.00%
Net General Tax Support	\$2,093,757	\$2,411,666	\$3,092,132	\$2,587,784	\$2,811,840	8.66%
Net General Tax Support	87.42%	83.55%	89.67%	96.03%	96.34%	

Economic Development

Staff History by Program



	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Investment Attraction	6.10	6.85	7.05	7.05	8.05
Existing Business	1.85	1.60	1.40	1.40	1.40
Marketing & Research	5.05	4.55	4.55	4.55	4.55
Full-Time Equivalent (FTE) Total	13.00	13.00	13.00	13.00	14.00

Future Outlook

Information Technology - Prince William County (PWC) and Loudoun County together constitute the largest data center cluster (by square footage) in North America with approximately 12 million square feet completed or under construction. PWC recently surpassed 3.5 million square feet with the opening of the first phase of Iron Mountain's new co-location facility. There continues to be strong interest in the County by both enterprise users as well as co-location developers. The Data Center Opportunity Zone has helped focus projects in desired areas but will likely have to be expanded to accommodate increasing demand.

In addition to data centers, the adoption of modeling/simulation/visualization tools continues in all business sectors. George Mason University's Computer Game Design program is generating ever-increasing numbers of students with both technical and business skills relevant to game design. The Virginia Serious Game Institute (VSGI) on Mason's SciTech Campus in Prince William houses eight game design companies, both Mason spinoffs as well as others. PWC is currently pursuing additional space for companies who will outgrow the VSGI space and allowing new companies to be accommodated.

Life Sciences - The County has supported the life science industry for many years beginning with the attraction of American Type Culture Collection and culminating in the creation of the Science Accelerator, which is now full, housing eight companies. PWC won a \$50,000 grant from the U.S. Small Business Administration to build out five bench spaces in one lab to accommodate companies not requiring a full lab. In addition, in late 2017, the first "graduate" from the Science Accelerator, CeresNanosciences, will be locating in nearby commercial space in Innovation Park.

Mason recently consolidated their life science offerings and programs at the SciTech campus into their Institute for Biohealth Innovation, which will assist in leveraging resources to accelerate the commercialization of intellectual property developed at Mason. PWC has also established a Life Science Leadership Group comprised

Economic Development

of representatives from companies, academia, and the regulatory agencies to assist in mapping life science assets and planning the next phase of life science work.

Logistics/Distribution/Supply Chain - The logistics industry is undergoing a major transformation with a shift toward “just in time” delivery and e-commerce. This results in smaller centers, closer to consumers, which utilize sophisticated product fulfillment tools. PWC has attracted a number of these centers since the adoption of this sector as a target industry three years ago. Having both I-95 and I-66 running through the County and less congestion than sites near or inside the Beltway, make PWC a very attractive location for this type of company. This year, US Foods announced that they would be undertaking a 200,000 square foot expansion of their existing food distribution facility here.

Federal Agencies & Contractors - The I-95/Route 1 corridor is home to many of PWC’s over 200 federal contractors, the majority of whom work with the various defense agencies. This corridor stretching from Marine Corps Base Quantico to Fort Belvoir and then to the Pentagon, is called the “Defense Technology Corridor.” When working with prospects, staff typically directs them to this area to take advantage of this market access. As a result of a recent report issued by the Virginia Commission on Military Installations and Defense Activities, staff is exploring ways to leverage the assets at both Quantico and Belvoir in order to surface cooperative opportunities and increase the number of federal contractors in the County. Additionally, PWC continues to work with the General Services Administration to acquaint them with direct lease or purchase opportunities for various federal agencies. One issue that looms on the horizon is the continued uncertainty of the federal budget with Congress and the new administration.

Advanced Manufacturing - As one of two new target industry groups (along with logistics/distribution/supply chain), staff is researching in more detail which advanced manufacturing sub-groups would lend themselves to the County’s business assets. Thus far, PWC is focusing on advanced materials, photonics and optics, nanotechnology, biotechnology manufacturing, engineering services, and research and development commercialization.

Budget Initiatives

A. Budget Initiatives

1. Eastern Business Development – Investment Attraction

Expenditure	\$168,937	General Fund Impact	\$168,937
Revenue	\$0	FTE Positions	1.00

- a. **Description** - This initiative provides ongoing funding to improve the County’s support of businesses located in eastern PWC. Funding will serve to launch a joint cybersecurity initiative with Northern Virginia Community College and the Center for Innovative Technology, identify and partner with government contractors in eastern PWC, and develop an entrepreneurial accelerator initiative targeting emerging companies within the community.
- b. **Service Level Impacts** - Funds will help design and launch a platform to target information technology companies in the I-95 corridor and identify government contractors and their business focus for future outreach. Economic Gardening will expect to support three to five local companies in the first year and eight to ten companies in subsequent years. This initiative supports the Robust Economy Strategic Goal by expanding the commercial tax base and increasing the number of jobs in existing small businesses.

Economic Development

Program Summary

Investment Attraction

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Targeted jobs associated with new businesses	690	449	766	300	300
County at-place employment	119,297	122,596	137,060	126,000	141,000
Capital investment associated with new and existing projects (non-retail)	\$676M	\$92.2M	\$1.2B	\$325M	\$500M

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Investment Attraction Marketing	\$1,333	\$1,627	\$2,057	\$1,631	\$1,831
Target missions/trade shows/special events attended	105	160	146	120	120
Contacted leads	151	107	74	300	300
Qualified leads	23	60	49	70	70
Projects managed	55	42	49	50	50
Project wins	21	13	24	20	23

Existing Business

The Existing Business program retains existing businesses, identifies and secures company expansion projects, and acts as a strategic advisor to company leaders, assisting them to grow their operations in PWC.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Targeted jobs associated with existing businesses	579	95	816	300	350
Consultations completed	-	-	466	400	425

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Existing Business Outreach/Expansion	\$217	\$235	\$240	\$262	\$268
Local companies assisted with expansion projects	12	17	12	13	12
Entrepreneurship Initiatives	\$231	\$231	\$231	\$231	\$231
Jobs created	105	609	142	90	150
Jobs saved/retained	25	125	169	45	50

Economic Development

Marketing & Research

The Marketing & Research program is responsible for the coordination and execution of Economic Development's marketing and communication strategy, as well as the provision of economic intelligence to support the business attraction, expansion, and retention efforts of Economic Development.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Marketing communications online digital content unique views	-	-	-	35,000	50,000
Website visits	-	-	-	12,000	22,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Business Location and Expansion Research	\$427	\$595	\$427	\$330	\$343
Site and building inventory maintained and updated	320	45	75	350	350
Economic development research conducted for or presented to clients	240	70	144	250	250
Web Site Marketing and Outreach, Public Relations and Special Events	\$187	\$199	\$260	\$241	\$246
Press releases disseminated or media calls for information/statements fielded	202	81	150	200	200
Property searches on the Economic Development Site and Building Database	6,439	4,169	2,873	7,000	7,000

Mission Statement

The Prince William Public Library System supports the County’s vision of “A Community of Choice” through exceptional service, providing lifelong enrichment across both traditional and virtual environments.



**Community Development
Expenditure Budget: \$165,173,046**



**Expenditure Budget:
\$17,758,658**

10.8% of Community Development

Programs:

- Materials Services: \$3,745,326
- Financial Services: \$759,877
- Public Services: \$9,649,561
- Technology Services: \$2,020,047
- Administrative Services: \$1,583,848

Mandates

There is no state or federal mandate affecting the Library System.

Library



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Materials Services	\$3,304,045	\$3,813,568	\$3,631,027	\$3,659,331	\$3,745,326	2.35%
Library Financial Services	\$683,609	\$703,082	\$651,395	\$740,049	\$759,877	2.68%
Public Services	\$7,226,720	\$8,490,505	\$8,825,205	\$9,578,111	\$9,649,561	0.75%
Technology Services	\$1,636,788	\$2,202,311	\$1,740,988	\$1,977,302	\$2,020,047	2.16%
Administrative Services	\$1,094,641	\$1,401,293	\$1,481,051	\$1,492,428	\$1,583,848	6.13%
Total Expenditures	\$13,945,803	\$16,610,758	\$16,329,666	\$17,447,221	\$17,758,658	1.79%

Expenditure by Classification

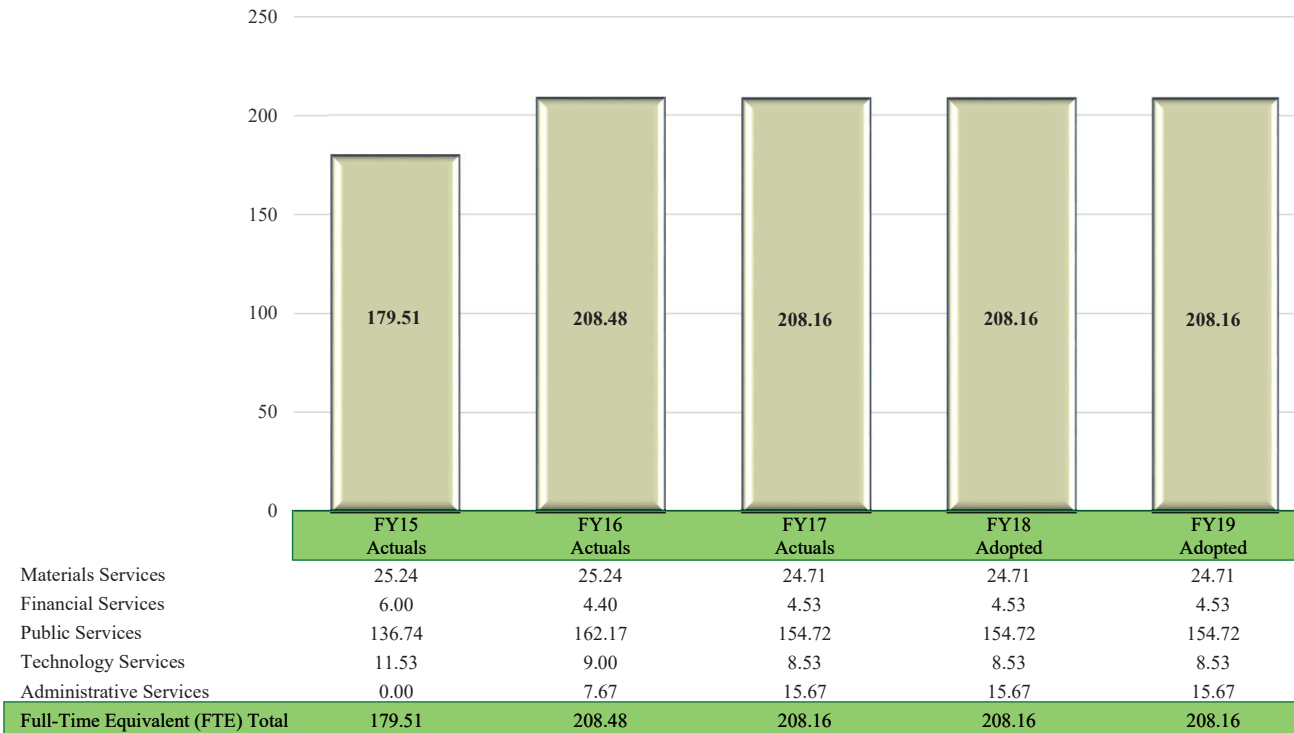
Salaries and Benefits	\$10,807,738	\$12,390,580	\$12,676,451	\$13,749,948	\$13,639,224	(0.81%)
Contractual Services	\$294,233	\$396,040	\$402,893	\$367,580	\$390,296	6.18%
Internal Services	\$878,217	\$1,090,829	\$930,779	\$1,072,681	\$1,073,965	0.12%
Purchase of Goods & Services	\$1,922,356	\$2,678,826	\$2,214,533	\$2,573,442	\$2,600,261	1.04%
Capital Outlay	\$0	\$5,065	\$55,374	\$0	\$0	0.00%
Leases & Rentals	\$43,259	\$49,418	\$49,636	\$54,912	\$54,912	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$371,341)	\$0	(100.00%)
Total Expenditures	\$13,945,803	\$16,610,758	\$16,329,666	\$17,447,221	\$17,758,658	1.79%

Funding Sources

Fines & Forfeitures	\$7	\$35	\$0	\$0	\$0	0.00%
Revenue from Other Localities	\$1,957,560	\$1,918,764	\$1,808,039	\$1,808,041	\$1,618,337	(10.49%)
Non-Revenue Receipts	\$0	\$0	\$139	\$0	\$0	0.00%
Charges for Services	\$550,440	\$562,470	\$563,712	\$663,492	\$663,492	0.00%
Revenue from Commonwealth	\$510,190	\$519,607	\$546,031	\$523,962	\$523,962	0.00%
Transfers In	\$42,510	\$0	\$0	\$0	\$0	0.00%
Total Designated Funding Sources	\$3,060,706	\$3,000,876	\$2,917,921	\$2,995,495	\$2,805,791	(6.33%)
Net General Tax Support	\$10,885,097	\$13,609,882	\$13,411,745	\$14,451,726	\$14,952,867	3.47%
Net General Tax Support	78.05%	81.93%	82.13%	82.83%	84.20%	



Staff History by Program



Future Outlook

Libraries are Transforming - The role of public libraries has been in flux since the beginning of the digital age. The Library System continues to evolve in order to respond to demand for new services, changing library usage patterns, and strengthening its role as community center. Identifying and implementing new technology initiatives while maintaining traditional public library functions will be both a challenge and a necessity now and in the future for the Library System.

Renovate and Renew Older Facilities - With facilities ranging in age from 25 to 45 years, older libraries are in need of renovation and renewal in order to meet 21st century library standards. Improved service, spatial, security, and aesthetic improvements will renew the facilities and improve the library experience for its customers.

Shared Library Services Agreement - As part of the inter-jurisdictional agreement between the County and the Cities of Manassas and Manassas Park, Library administration will participate in the joint work group to discuss alternatives to Central Community Library. The work group will consider alternatives to Central Community Library including the construction of future libraries, the possible renovation of Central Community Library, and potential replacements for that facility in each of the cities.

Library Strategic Plan - The Library System is currently engaged in the development of a strategic plan that will identify library needs and services, with the goal of establishing outcomes that will contribute to the quality of life for the community. This plan will provide direction for the implementation of identified needs and desired outcomes for the next five years. The expected date of completion of the plan is summer 2018 with implementation beginning in FY19.

Library

Budget Initiatives

A. Budget Initiatives

1. Increase in Library Software Licensing Costs – Technology Services

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

- a. Description** - This initiative funds annual licensing costs increases for library-specific software applications. Applications are used by the public to locate print and digital titles for check-out or in-house use; reserve library materials currently not available; check on items borrowed as well as any fines or fees owed; and, if the library customer wishes, track a patron’s borrowing history. Other applications allow the public to request materials not currently owned by the Prince William Public Library System. The public can request books, magazine and newspaper articles, microfilm, dissertations, and theses from libraries throughout the United States.
- b. Service Level Impacts** - Existing service levels are maintained.

Program Summary

Materials Services

The Materials Services program of the Library System is responsible for the continuing development of the Library System’s print, audiovisual, electronic, and digital resources. This program selects, orders, catalogs and processes books and other library material formats, and develops and maintains the Library System’s catalog of holdings that provides citizen access to the Library’s print, digital, and electronic resources. This program also provides interlibrary loan service, which enables citizens to obtain books and other formats from other public, academic, and special libraries throughout the country. This program also provides courier and mailroom services for the library system.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Materials availability survey title fill rate	71%	76%	70%	72%	70%
Subject/author fill rate	79%	92%	78%	80%	78%
Browser fill rate	92%	96%	92%	92%	92%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Library Materials Support	\$3,304	\$3,814	\$3,631	\$3,659	\$3,745
Items processed	75,628	135,745	87,057	100,000	80,000

Library

Financial Services

The Financial Services program of the Library System manages the financial, accounting, and budget development services for the Library System as directed by the Library Board. This program develops, manages, and implements the Library System's adopted budget and CIP projects, including performance measurement. In addition, the program monitors library revenues and state aid grants as well as compiling and coordinating library data collection, which includes survey creation, annual submissions to the Library of Virginia, other library-related surveys, and requests for statistical information. The program is also responsible for monitoring and maintaining the Library System's capital assets, non-capital assets, and internal control procedures. The program adheres to all County budget and financial policies and procedures and ensures that all library locations are in compliance.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Financial transactions processed on schedule	98%	98%	98%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Financial Management Services	\$684	\$703	\$651	\$740	\$760
Financial transactions processed	24,681	40,864	22,011	23,000	21,000

Public Services

The Public Services program of the Library System provides direct service to the public by lending materials from its full service and neighborhood libraries, responding to information requests from the public, and offering educational, informational, and recreational events and activities for all ages. In addition, this program partners with citizens, businesses, agencies, and organizations throughout the community.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Residents with library cards	66%	66%	69%	66%	66%
Information requests completed within 24 hours	95%	89%	95%	93%	95%
Library services meet residents needs	95%	95%	98%	95%	98%

Library

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Circulation	\$2,578	\$3,096	\$3,214	\$3,502	\$3,549
Print materials circulated	3.2M	3.4M	3.4M	3.3M	3.3M
Digital materials circulated	206,637	200,023	261,268	205,000	225,000
Information Services	\$3,370	\$4,167	\$4,308	\$4,686	\$4,670
Information requests handled: staff assisted (in person, telephone, e-mail)	354,221	392,951	485,342	360,000	400,000
Information requests handled: electronic	5.1M	7.0M	7.5M	6.5M	6.5M
Library Activities and Events	\$374	\$434	\$459	\$494	\$512
Attendees at Library programs/events	95,527	130,429	168,370	125,000	140,000
Library events and activities	2,518	3,298	4,387	3,200	3,500
Neighborhood Libraries	\$905	\$794	\$845	\$897	\$918
Materials circulated	731,612	556,043	453,056	550,000	400,000
Information requests handled (staff assisted)	167,057	146,628	130,458	135,000	130,000
Events and activities	440	573	765	450	450
Attendees at events and activities	10,080	14,128	17,903	11,000	14,000

Technology Services

The Technology Services program of the Library System manages the daily operations of all Library-specific automated systems, such as the automated circulation system, the print, time management and credit card payment systems, as well as all Web-based services, such as meeting room and event reservations, interlibrary loans, reading programs, wireless services, mobile services; and the Public Access Computer network and related assets. The program adheres to all County information technology policies and procedures and ensures that all library locations are in compliance.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Customer on-site HW/SW problems resolved within 8 hours (LNSS)	99%	99%	97%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Library Network Support Services (LNSS)	\$1,637	\$2,202	\$1,741	\$1,977	\$2,020
Support requests assigned to LNSS	11,660	13,295	24,919	7,500	12,000

Library

Administrative Services

The Administrative Services program of the Library System provides system-wide management, direction, policy, and procedural formulation of all library services as well as providing short-term and long-range strategic planning for the Library System. This program also ensures compliance with County policies and procedures through the Library Director's Office, the Human Resources work unit, and the Facilities Maintenance work unit. The Office of Community Engagement work unit is responsible for Library marketing and development, Library printed and digital publications and graphics, programming coordination, and the Library's Web and social media presence. The Library System's Community Partner, Literacy Volunteers of America-Prince William, is also part of this program and provides free classes to enhance the basic literacy, computer workplace, and job skills, as well as providing English as a Second Language and other tutoring services to citizens.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Customer schedule actions for Graphics and Web Services completed as scheduled	-	99%	95%	98%	98%
Total Web page sessions (Library)	-	1.4M	888,717	1.0M	1.0M

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Library Director's Office	\$325	\$322	\$285	\$371	\$373
Library services meet residents needs	95%	95%	98%	95%	98%
Human Resources - Library	\$368	\$422	\$499	\$367	\$430
FTE of volunteer hours contributed	17.4	17.0	15.8	16.0	15.5
Facilities Maintenance	\$112	\$135	\$92	\$126	\$113
Maintenance, repair and/or special project requests	744	872	780	700	700
Community Engagement	\$263	\$495	\$579	\$602	\$639
Web requests and print pieces produced	-	7,510	7,264	6,500	6,500
Social media growth rate	-	52%	50%	50%	25%
E-mail and print newsletters produced	-	28	28	28	28
Literacy Volunteers of America-Prince William	\$27	\$27	\$27	\$27	\$28
Adults served	678	712	752	730	730
Tutors trained and supported	236	225	238	235	225
Literacy volunteer hours provided to students	14,696	15,078	15,200	15,550	15,400

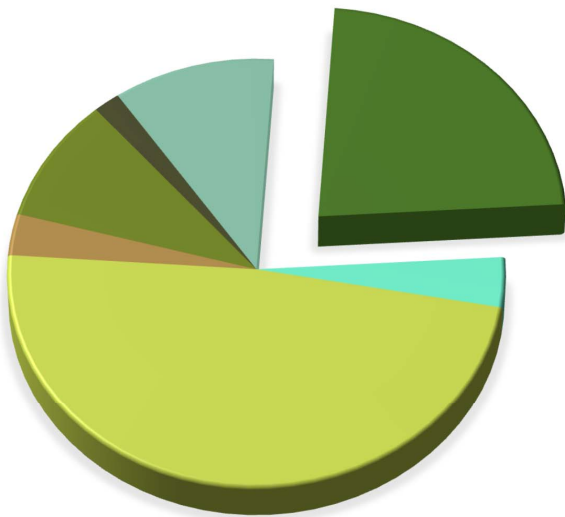
Parks & Recreation

Mission Statement

The Department of Parks & Recreation enriches the quality of life for Prince William County’s diverse community through citizen-driven recreational experiences, offered in an environmentally and fiscally responsible manner, and promotes the County as a tourism destination. The Department of Parks & Recreation will continue to be a lead collaborator in driving outcomes for the 2017 Strategic Plan. The focus areas of Wellbeing, Robust Economy, Mobility, Quality Education and Workforce Development, and Safe and Secure Community are naturally integrated into all aspects of recreation and tourism provision.



Expenditure Budget:
\$37,914,754



23.0% of Community Development

Programs:

- Administration: \$3,370,494
- Operations: \$13,823,401
- Recreation: \$17,734,158
- Security Rangers: \$886,925
- Marketing & Communications: \$838,145
- Tourism: \$1,261,630

Community Development
Expenditure Budget: \$165,173,046

Mandates

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

Parks & Recreation



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Parks Administration	\$3,860,288	\$3,314,982	\$3,543,041	\$2,636,299	\$3,370,494	27.85%
Parks Operations	\$12,195,687	\$12,926,419	\$12,385,325	\$14,100,913	\$13,823,401	(1.97%)
Recreation	\$18,059,263	\$19,237,926	\$25,899,135	\$20,102,290	\$17,734,158	(11.78%)
Parks Security Rangers	\$0	\$0	\$0	\$0	\$886,925	0.00%
Parks Marketing & Communications	\$0	\$0	\$0	\$0	\$838,145	0.00%
Tourism	\$0	\$0	\$0	\$0	\$1,261,630	0.00%
Total Expenditures	\$34,115,238	\$35,479,327	\$41,827,501	\$36,839,502	\$37,914,754	2.92%

Expenditure by Classification

Salaries and Benefits	\$16,947,035	\$18,852,837	\$18,855,161	\$20,408,908	\$21,106,960	3.42%
Contractual Services	\$5,399,724	\$5,637,927	\$6,201,306	\$5,711,334	\$6,499,762	13.80%
Internal Services	\$1,385,161	\$1,385,090	\$1,384,744	\$1,035,702	\$1,089,681	5.21%
Purchase of Goods & Services	\$5,362,634	\$5,798,769	\$6,284,220	\$6,998,681	\$6,709,008	(4.14%)
Capital Outlay	\$1,278,449	\$835,290	\$797,943	\$2,046,978	\$1,440,787	(29.61%)
Leases & Rentals	\$53,124	\$72,157	\$96,374	\$236,988	\$228,725	(3.49%)
Reserves & Contingencies	(\$60,000)	(\$94,540)	(\$154,000)	(\$599,835)	(\$154,000)	(74.33%)
Debt Maintenance	\$908,689	\$681,049	\$579,253	\$1,000,746	\$993,831	(0.69%)
Depreciation Expense	\$1,150,318	\$1,135,318	\$387,106	\$0	\$0	0.00%
Transfers Out	\$1,690,105	\$1,175,430	\$7,395,393	\$0	\$0	0.00%
Total Expenditures	\$34,115,238	\$35,479,327	\$41,827,501	\$36,839,502	\$37,914,754	2.92%

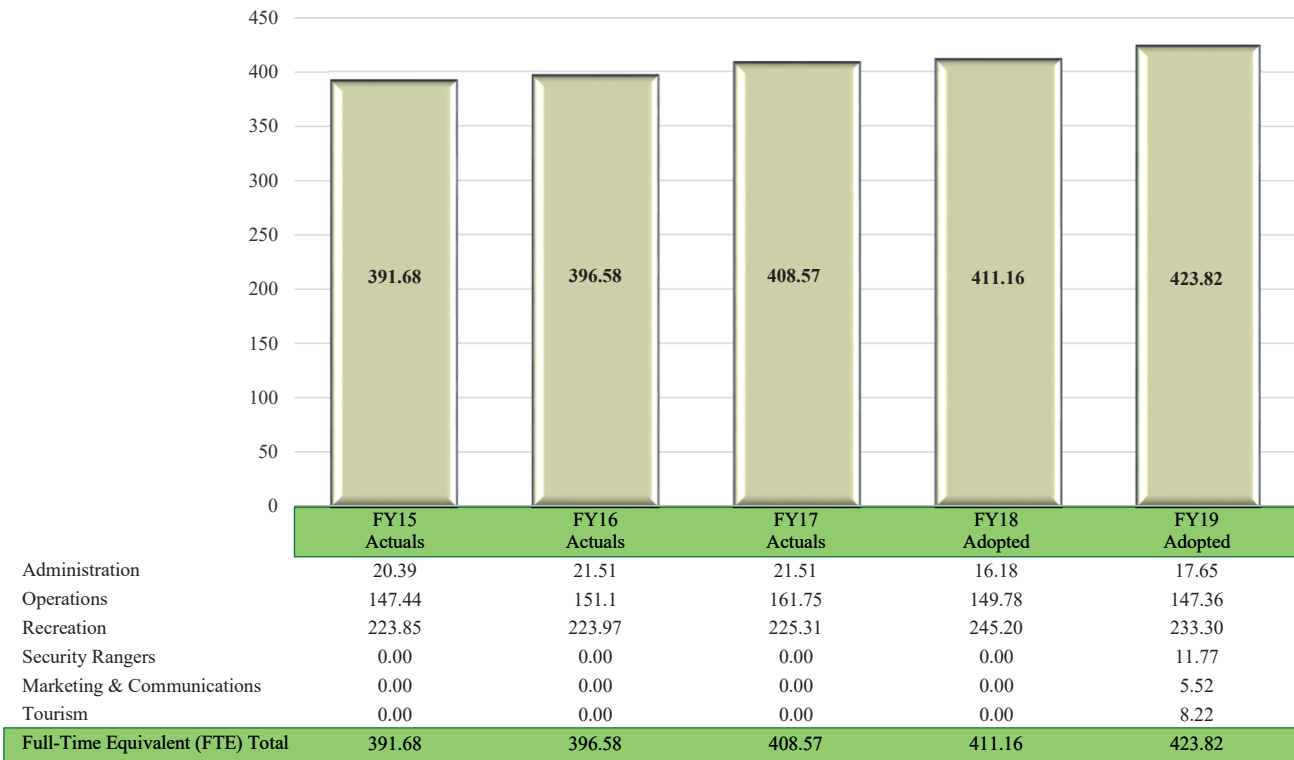
Funding Sources

Use of Money & Property	\$157,960	\$279,720	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$22,092	\$1,060	\$339,953	\$7,389	\$0	(100.00%)
Non-Revenue Receipts	\$51,151	\$4,292	\$22,582	\$0	\$0	0.00%
Charges for Services	\$12,945,275	\$13,589,000	\$13,458,402	\$13,615,296	\$13,719,869	0.77%
Transfers In	\$863,935	\$222,664	\$149,266	\$81,728	\$26,790	(67.22%)
Total Designated Funding Sources	\$14,040,414	\$13,537,296	\$13,970,202	\$13,704,413	\$13,746,659	0.31%
(Contribution to)/Use of TOT Funds	\$0	\$0	\$0	\$0	\$1,231,010	
(Contribution to)/Use of Fund Balance	(\$285,875)	\$115,333	\$38,913	\$10,869	\$0	
Net General Tax Support	\$20,360,699	\$21,826,697	\$27,818,385	\$23,124,220	\$22,937,084	(0.81%)
Net General Tax Support	59.68%	61.52%	66.51%	62.77%	60.50%	

Parks & Recreation



Staff History by Program



Future Outlook

Environmental Compliance - The proper storage of sand, soil, and other loose materials is a requirement of the County’s Municipal Separate Storm Sewer System (MS4) Permits, the Federal Clean Water Act, and County policy. Recent environmental management system audits identified a need for improved storage conditions at all eight maintenance shops and three golf courses. Other County maintenance facilities with functions similar to the Department of Parks & Recreation’s (DPR) maintenance shops have structures built to meet regulatory requirements, making DPR compliance a high priority.

Promote Wellness by Advancing Capital Improvement Program (CIP) Projects - Demand for recreation opportunity will continue to build as the County’s population expands. Private leagues remain the largest consumer of recreation services and continue to vie for limited field space. Completing Catharpin and Rollins Ford Parks will alleviate the current field congestion in western Prince William County (PWC). Numerous greenway and infrastructure projects remain unfunded. The backlog of unmet, high priority CIP projects, most of which are underfunded, will cost over \$23 million to complete; the list of unmet, secondary CIP projects will cost over \$6 million to complete. Land acquisition will become critical over the coming years to ensure the availability of quality open space for future generations, and the Board of County Supervisors (BOCS) may want to consider public-private partnerships to accomplish this.

Promote a Robust Economy through Tourism - DPR will play a more significant role in the County’s economic development efforts. The new Office of Tourism (OT) will provide resources to market PWC as a tourism destination. The creative synergy between the former Convention and Visitor Bureau staff and DPR will yield new opportunities to increase visitor spending and spur job creation. OT will explore new initiatives with an emphasis on sports tourism and special events.

Parks & Recreation

Deferred Maintenance - DPR will continue to face maintenance challenges as facilities and infrastructure age. Many DPR facilities are decades old and require expensive updates. Continuation of the Capital Maintenance Projects (CMP) fund will be necessary to close the \$20 million backlog of deferred maintenance projects, many of which are vital to minimizing the County’s risk exposure and service disruptions. DPR will continue creating cyclical maintenance schedules and priority rankings for each park and facility maintenance project.

Workspace Expansion - Due to the proliferation of new athletics fields, Grounds Maintenance staff have outgrown their existing facilities. Funds are needed to build the recently designed maintenance building for Locust Shade Park. Furthermore, the Hellwig Administration Building requires remodeling and possible expansion to accommodate current staffing levels.

Safety and Security - Impact (G-Max) testing for impact attenuation of artificial turf fields is necessary to ensure safety. Additional full-time Park Rangers are needed in order to provide greater security coverage for parks, trails, and park facilities. Only two Rangers are available each evening shift to cover 70 parks over a 300+ square mile area. The Police Department provides back-up assistance, but police calls often take priority over park needs.

General Overview

- A. **Reorganization** - DPR created two new programs, Security Rangers and Marketing & Communications, by shifting activities out of the Recreation program. This shift, along with the reclassification of a vacant position to the DPR Deputy Director, improves management efficiency and provides more oversight to all critical functions.
- B. **Office of Tourism** - In FY18, the BOCS took action to bring the Convention and Visitors Bureau into the County organization as the Tourism program in DPR ([BOCS Resolution 17-365](#)). This action increased the FTE count in DPR by 7.5 and added \$1.2 million in expenditures. The program will continue to be funded by transient occupancy tax revenue and will focus on increasing tourism.
- C. **Freedom Center** - The final debt service payment for the Freedom Center, as agreed upon in the tripartite agreement between PWC, the City of Manassas, and George Mason University, was made in FY18. The budget for the County’s share of debt service in FY18 was \$945,856. The Freedom Center Board has proposed a new tripartite agreement to address ongoing capital improvements. The FY2019 Budget includes a one-time contribution of \$350,000 for Freedom Center capital improvements. The net change to the DPR budget is a reduction of \$595,856 compared to the FY18 contribution.

Budget Initiatives

A. Budget Initiatives

1. Increase Maintenance to Support New Athletic Fields & Trail Segments – Operations

Expenditure	\$239,519	General Fund Impact	\$239,519
Revenue	\$0	FTE Positions	1.47

- a. **Description** - This initiative funds staff and equipment to maintain new fields and a new segment of the Potomac Heritage National Scenic Trail (PHNST) coming on line in FY19. Additional staff includes a Grounds Areas Supervisor – 1.00 FTE, an Administrative Support Coordinator I, 0.15 FTE; an Auto Mechanic II, 0.11 FTE; and a Maintenance Worker, 0.21 FTE. The new athletic fields include two fields at Covington Harper Elementary School and four fields at Orchard Bridge Park. The PHNST segment runs from Blackburn Road to the Neabsco Boardwalk.

Parks & Recreation

b. **Service Level Impacts** - Service levels established under the Cooperative Agreement between the County and Schools will be maintained, as will the standard park and trail maintenance levels.

2. Increase for Splashdown & Waterworks Operations – Recreation

Expenditure	\$30,104	General Fund Impact	\$17,818
Revenue	\$12,286	FTE Positions	0.00

a. **Description** - This initiative funds increases in the cost of pool chemicals and utilities at Splashdown Waterpark and Waterworks (\$17,818) and increased food costs at Splashdown (\$12,286).

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

3. Increase for Fuel – Operations

Expenditure	\$15,000	General Fund Impact	\$15,000
Revenue	\$0	FTE Positions	0.00

a. **Description** - This initiative funds additional fuel for the 16 assets (6 vehicles, 5 pieces of equipment, and 5 small engines) added in FY17.

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

4. Add Park Rangers (1.75 FTE) – Security Rangers

Expenditure	\$159,450	General Fund Impact	\$159,450
Revenue	\$0	FTE Positions	1.75

a. **Description** - This initiative funds additional park rangers (1.75 FTE) to patrol parks, athletic fields and trails, allowing the security staff to catch up to the facilities that have been recently added as part of the CIP and proffered facilities. Security staff has not been augmented since FY12 and the increased workload impacts the ability to provide ample, proactive, preventive patrols.

b. **Service Level Impacts** -

- **Park Patrols**

- FY19 w/o Addition | 30,000

- FY19 w/ Addition | 32,000

- **Winter Gym/School Checks**

- FY19 w/o Addition | 6,000

- FY19 w/ Addition | 6,500

- **Community Pool Visits/Patrols**

- FY19 w/o Addition | 2,768

- FY19 w/ Addition | 3,275

- **Water Park Visits/Patrols**

- FY19 w/o Addition | 2,155

- FY19 w/ Addition | 2,560

- **Community & Recreation Center Visits/Patrols**

- FY19 w/o Addition | 4,045

- FY19 w/ Addition | 4,700

Parks & Recreation

5. Add Specialty Instructors (1.07 FTE) at Veterans and Locust Shade Parks – Recreation

Expenditure	\$30,143	General Fund Impact	\$0
Revenue	\$30,143	FTE Positions	1.07

a. **Description** - This initiative funds dedicated programming staff for Veterans and Locust Shade Parks to improve program delivery and participant satisfaction. Revenue is derived from program fees.

b. Service Level Impacts -

▪ Program Participants

FY19 w/o Addition | 12,000

FY19 w/ Addition | 22,000

6. Add Program Staffing (0.75 FTE) at Chinn Aquatic and Fitness Center – Recreation

Expenditure	\$24,135	General Fund Impact	\$0
Revenue	\$24,135	FTE Positions	0.75

a. **Description** - This initiative funds additional programming staff at the Chinn Center. The Fitness Coordinator (0.75 FTE) will work to provide the sports program at various off-site locations, decreasing travel time for participants. Revenue is derived from program fees.

b. Service Level Impacts -

▪ Basketball Participants

FY19 w/o Addition | 60

FY19 w/ Addition | 120

B. Budget Shifts

1. Convert (2 FTE) Part-Time Administrative Positions to Full-Time – Tourism

Budget Shift	\$42,844
Agency Impact	\$0
FTE Positions	0.12

a. **Description** - This initiative shifts \$42,844 within the Tourism budget to increase both an Accounting Assistant II and an Administrative Support Assistant to full-time (adding 0.06 FTE to each), allowing each position to also support both the Recreation and Tourism programs.

b. Service Level Impacts -

▪ Marketing work items

FY19 w/o Addition | 427

FY19 w/ Addition | 527

Parks & Recreation

Program Summary

Administration

Provides oversight for all divisions and facilitates strategic planning.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Use of County parks & recreation (community survey)	56%	48%	48%	49%	49%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Executive Management/Administration*	\$3,860	\$3,315	\$3,427	\$2,636	\$3,370
Accident rate per 100,000 miles driven	2.0	0.7	2.1	1.0	1.0

*In FY17 \$116K was mistakenly charged to Parks & Centers instead of Administration

Operations

Maintains all facilities and grounds. Manages capital and deferred maintenance projects and conducts planning.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Satisfaction with quality of passive recreation opportunities (community survey)	87%	88%	88%	90%	90%
Trail miles	-	43	45	53	58
Park acreage	-	4,258	4,251	4,278	4,251

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Grounds & Landscape Maintenance	\$6,910	\$7,444	\$7,778	\$8,986	\$8,666
Park acres maintained	835	840	867	900	929
School acres maintained	265	266	267	268	269
Fleet & Equipment Repair	\$1,401	\$1,368	\$968	\$1,369	\$1,448
Total work orders	1,366	1,396	1,342	1,575	1,500
Planning & Project Management	\$508	\$370	\$378	\$514	\$457
Land use plans reviewed	42	56	62	88	80
Total capital improvement projects	33	29	22	20	20
Facility Maintenance	\$1,455	\$1,533	\$1,675	\$1,736	\$1,757
Work orders completed	1,589	1,630	1,879	1,680	1,850
Cyclical Maintenance Plan (CMP)	\$1,922	\$2,211	\$1,587	\$1,495	\$1,495
Total CMP projects	27	29	24	25	30

Parks & Recreation

Recreation

Develops, markets, and administers leisure and educational programs.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Satisfaction with quality of athletic fields (community survey)	89%	82%	82%	84%	84%
Satisfaction with quality of pools & water parks (community survey)	87%	80%	80%	80%	80%
Satisfaction with quality of indoor recreation facilities (community survey)	90%	78%	78%	80%	80%
Growth in non-golf recreation revenue	-	15%	1%	3%	3%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Parks & Centers*	\$11,209	\$12,047	\$11,780	\$12,696	\$10,199
Participant visits	1.5M	1.5M	1.5M	1.6M	1.6M
Golf	\$3,992	\$4,056	\$11,177	\$4,060	\$4,056
Rounds of golf (18-hole equivalent)	98,783	105,875	100,000	100,000	100,000
Water Parks	\$2,093	\$2,364	\$2,308	\$2,733	\$2,913
Water park admissions	149,119	159,848	159,000	157,000	159,000
Community Sports	\$765	\$771	\$751	\$614	\$566
Sports youth participant visits	1.4M	1.4M	1.4M	1.4M	1.4M
Sports adult participant visits	210,012	200,562	155,898	219,870	219,870
Sports tournament participants	32,055	31,604	35,586	36,577	36,577

*The FY15 through FY18 expenditures for the Parks & Centers activity include the expenditures for Marketing & Communications and Security Rangers, as those activities rolled up into Parks & Centers until FY19. In FY17 \$116K was mistakenly charged to Parks & Centers instead of Administration.

Security Rangers

Provides non-sworn rangers to ensure safety and security for parks, park facilities, and school sites.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Park and facility patrons that feel safe and secure	-	-	-	-	75%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Security Rangers*	\$0	\$0	\$0	\$0	\$887
Total park patrols	28,423	26,676	34,386	27,000	32,000

*Prior to FY19, Security Rangers was an activity that rolled up into the Parks & Centers activity in the Recreation program. The FY15 through FY18 expenditures for Security Rangers are included in the Parks & Centers expenditures for those years.

Parks & Recreation

Marketing & Communications

Promotes public awareness and utilization of recreation programs and amenities offered by DPR.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Revenue growth not including golf, community pools and sports	-	-	4%	-	2%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Marketing & Communications*	\$0	\$0	\$0	\$0	\$838
Annual website visitors	504,883	693,033	630,727	525,000	600,000
Advertising media distribution	2.9M	25.8M	23.1M	20.0M	20.0M

* Prior to FY19, Marketing & Communications was an activity that rolled up into the Parks & Centers activity in the Recreation program. The FY15 through FY18 expenditures for Marketing & Communications are included in the Parks & Centers expenditures for those years.

Tourism

Advances PWC as a tourism destination.

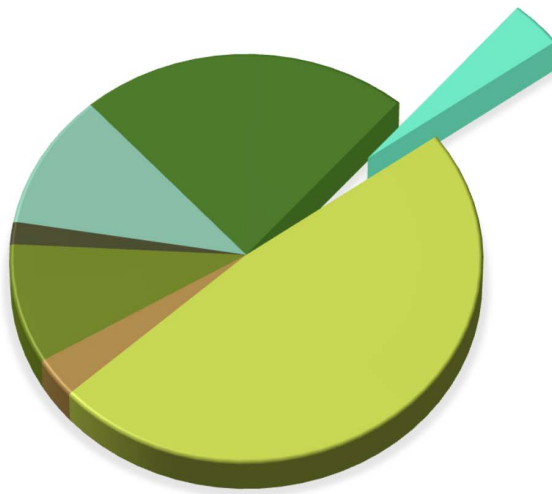
Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Transient Occupancy Tax revenue collected	\$3.3M	\$3.7M	\$3.9M	\$3.5M	\$3.57M
Hotel occupancy rate	64%	66%	67%	65%	68%
Average Daily Room rate	\$82	\$85	\$88	\$86	\$89
PWC visitor expenditures	\$542M	\$571M	NA	\$574M	\$580M
PWC visitor generated local tax receipts	\$8.4M	\$9.0M	NA	\$9.0M	\$9.0M

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Tourism	\$0	\$0	\$0	\$0	\$1,262
Visits to attractions/historic sites	3.2M	3.3M	3.4M	3.4M	3.5M
Unique website visitors	143,769	146,519	202,000	160,000	300,000
Group actual hotel room nights	7,268	17,041	10,956	11,457	11,810
Public relations stories generated	153	111	52	125	126

Planning

Mission Statement

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



**Community Development
Expenditure Budget: \$165,173,046**



**Expenditure Budget:
\$6,191,122**

3.7% of Community Development

Programs:

- Zoning Administration: \$1,069,177
- Long Range Planning: \$3,767,417
- Current Planning: \$1,156,126
- Community Development: \$198,401

Mandates

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

State Code: [62.1-44.15:74](#), [15.2-2223](#), [15.2-2285](#), [15.2-4304](#), [15.2-2210](#), [15.2-2306](#)

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

Planning



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Zoning Administration	\$950,100	\$867,532	\$954,235	\$950,429	\$1,069,177	12.49%
Long Range Planning	\$3,030,724	\$3,247,005	\$3,489,570	\$3,490,363	\$3,767,417	7.94%
Current Planning	\$896,020	\$967,221	\$1,014,581	\$1,092,234	\$1,156,126	5.85%
Community Development	\$179,023	\$135,788	\$179,343	\$194,322	\$198,401	2.10%
Total Expenditures	\$5,055,867	\$5,217,545	\$5,637,730	\$5,727,348	\$6,191,122	8.10%

Expenditure by Classification

Salaries and Benefits	\$2,585,223	\$2,518,827	\$2,711,604	\$2,892,392	\$3,046,861	5.34%
Contractual Services	\$53,704	\$88,645	\$80,184	\$47,182	\$287,182	508.67%
Internal Services	\$1,783,653	\$1,978,172	\$2,131,798	\$2,098,524	\$2,098,524	0.00%
Purchase of Goods & Services	\$503,528	\$502,796	\$544,860	\$579,321	\$599,881	3.55%
Leases & Rentals	\$18,241	\$21,272	\$23,736	\$19,116	\$19,116	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$38,270)	\$0	(100.00%)
Transfers Out	\$111,518	\$107,833	\$145,547	\$129,084	\$139,559	8.11%
Total Expenditures	\$5,055,867	\$5,217,545	\$5,637,730	\$5,727,348	\$6,191,122	8.10%

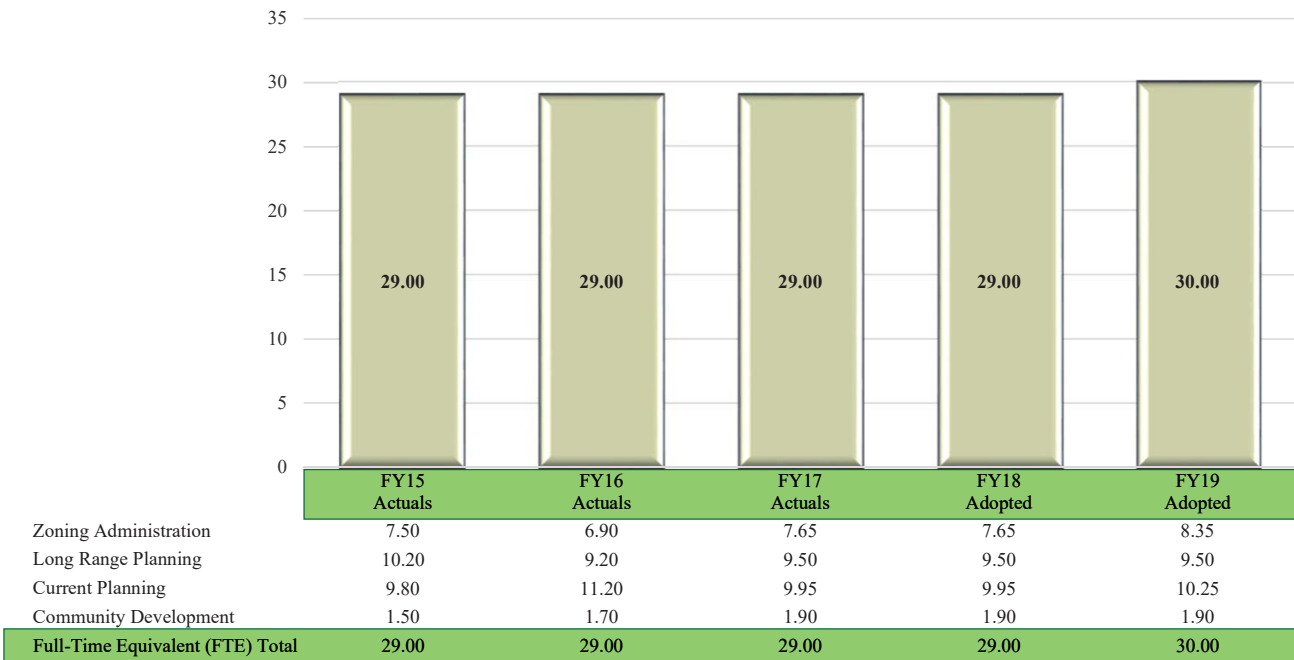
Funding Sources

Revenue from Federal Government	\$56,317	\$25,272	\$40,626	\$0	\$0	0.00%
Permits & Fees	\$337,245	\$564,705	\$547,318	\$419,894	\$419,894	0.00%
Miscellaneous Revenue	\$3,681	(\$102)	\$35	\$155	\$155	0.00%
Charges for Services	\$22,189	\$28,291	\$27,289	\$37,437	\$1,475	(96.06%)
Revenue from Commonwealth	\$0	\$3,500	\$0	\$0	\$0	0.00%
Transfers In	\$3,000	\$0	\$237,066	\$237,066	\$237,066	0.00%
Designated Funding Sources	\$422,432	\$621,666	\$852,335	\$694,552	\$658,590	(5.18%)
(Contribution to)/Use of Fund Balance	(\$44,333)	(\$210,903)	(\$92,220)	\$171,748	\$354,388	
Net General Tax Support	\$4,677,768	\$4,806,782	\$4,877,615	\$4,861,049	\$5,178,144	6.52%
Net General Tax Support	92.52%	92.13%	86.52%	84.87%	83.64%	

Planning



Staff History by Program



Future Outlook

Land Use Tools - Prince William County (PWC) continues to update land use planning policies to effectively implement the County’s Comprehensive Plan goals, particularly with regard to mixed use development, redevelopment, environmental, and cultural resource preservation, and rural preservation. The County should continue to refine existing tools and develop additional tools to meet stated goals, achieve strategic objectives, and promote economic development opportunities. Future updates to the Comprehensive Plan should be tied to achievable implementation measures including the tools that can result in its implementation (e.g. Zoning Ordinance). In particular, more focus should be placed on the link between the Comprehensive Plan and the Capital Improvement Program (CIP), and the goals of the PWC Strategic Plan.

Citizen Engagement - The Planning Office informs citizens about planning issues and provides staff support to several boards, committees, and commissions. The Planning Office is active in soliciting input from a broad stakeholder base and has begun to utilize a wider variety of citizen engagement strategies. These public input opportunities are beneficial; however, they are extremely resource intensive. The Planning Office will continue to refine and expand the ways in which stakeholders can participate in the planning process with a particular focus on the utilization of technology and communication tools, but will closely monitor the impact on staffing resources.

Comprehensive Plan Update - The scope of work for the Comprehensive Plan Update includes a Technical Update, Economic Chapter Update, Thoroughfare Plan Update, incorporation of several planning studies completed in the last three years, and small area land use plans for several areas in the County. Changes in federal and state laws (i.e., telecommunications) necessitate a staff review of the relevant chapters of the Comprehensive Plan. In addition, due to changes in the State’s enabling legislation for proffers, amendments to the County’s level of service policies will be necessary, as will a replacement for the repealed Policy Guide for Monetary Contributions.

Planning

Redevelopment Opportunities - The Community Development program will continue to work on enhancing the County's redevelopment/infill development land use planning tools and will continue to market redevelopment opportunities. Over the next year, the Community Development Program will begin to implement recommendations from the Innovation Gainesville Transportation and Land Use Connector Programs, continue to implement recommendations from the Dale City Sustainable Design Project and the Transportation and Land Use Connections Program, continue to implement the strategies outlined in the Potomac Communities Design Guidelines and the Potomac Communities Initiative, and complete the Economic Development Chapter Update.

Resource Limitations - The Planning Office is operating at core staffing levels and several major projects have recently been initiated. The workload associated with the large number of pending zoning text amendments and the updates to the Comprehensive Plan is greater than available resources, which will likely lead to longer processing timelines. In addition, many initiatives in the Comprehensive Plan cannot be adequately accomplished with existing resources. Work program activity will need to be carefully monitored to ensure that the highest priority goals are accomplished.

General Overview

- A. Increase Indirect Cost Transfer to the General Fund** - Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. In FY19, the indirect cost transfer amount reimbursing the general fund for Planning increases by \$10,475 from \$31,254 in FY18 to \$41,729 in FY19.
- B. Development Fees Future Growth Capacity Position** - In FY18, a Planner II position was added to Planning to address the workload associated with increased applications in both the Current Planning and Zoning Administration programs. This position has no general fund impact.
- C. Decrease Budgeted Revenues** - Based on actual revenues received in prior fiscal years, the general fund revenue budgeted for Planning has been decreased by \$35,962.
- D. Increase to the Land Development Fee Schedules** - The FY2019 Budget includes a 6.5% increase to the Land Development fee schedule. This action adjusts the Land Development fee schedule to align fees with activity costs and current revenue projections.

Budget Initiatives

A. Budget Initiatives

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

Expenditure	\$20,560	General Fund Impact	\$20,560
Revenue	\$0	FTE Positions	0.00

- a. Description** - This initiative covers an increase in COG membership dues for FY19.
- b. Service Level Impacts** - Existing service levels are maintained.

Planning

2. Consultant Services – Community Development

Expenditure	\$240,000	General Fund Impact	\$240,000
Revenue	\$0	FTE Positions	0.00

- a. Description** - This initiative provides funding for consultant services for Small Area Plans and for outside technical expertise as needed. The Board of County Supervisors (BOCS) has initiated an update to the County’s Comprehensive Plan, which includes the creation of Small Area Plans to direct and guide growth in key locations throughout the County. Small Area Plans provide greater emphasis on detailed planning, economic development, and design in order to develop plans that represent each study area with its own character, vision, and implementation strategy. The responsibility for implementation of the Small Area Plans rests within the Community Development Program within Planning.
- b. Service Level Impacts** - Expedite completion of Comprehensive Plan update to include the creation of Small Area Plans. More readily provide outside expertise when needed. Contributes to the Strategic Goals by addressing land use as it relates to traffic congestion and a Robust Economy by guiding growth in key locations within the County.

Program Summary

Zoning Administration

Zoning Administration prepares, administers, and interprets the County’s Zoning Ordinance. This program also processes appeals and variances to the Board of Zoning Appeals, assists with preparing zoning text amendments, responds to zoning and proffer verification requests, collects and manages monetary proffers, and tracks implementation of non-monetary proffers and conditions.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
County has helped preserve the appearance and condition of our neighborhoods	85%	87%	87%	87%	87%
Zoning verifications/interpretations/certifications completed within 30 days	66%	71%	31%	75%	75%
Adopted zoning text amendments that implement Comp Plan goals & strategies	-	-	-	90%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Zoning Administration	\$950	\$868	\$955	\$950	\$1,069
Zoning verifications/interpretations/certifications issued	107	205	246	200	225
Zoning appeal/variance cases processed	-	-	12	-	12
Non-conforming use verifications	-	-	325	-	250
Records Center requests fulfilled	2,497	2,242	3,202	2,400	2,500
Records Center requests fulfilled within 24 hours	99%	99%	99%	99%	99%
Zoning text amendments completed	10	4	3	10	10
Zoning text amendments initiated	9	12	9	10	-

Planning

Long Range Planning

Long Range Planning prepares, administers, interprets, and implements the Comprehensive Plan. This program also provides case management services for comprehensive plan amendment requests to the BOCS and processes administrative and formal public facility reviews. Additionally, this program provides project management and technical support for planning studies, zoning text amendments (ZTAs), special projects related to economic/community development, transportation, and other planning projects identified by the BOCS.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Adopted CIP projects implementing needs/goals identified in the Comp Plan	-	-	-	80%	80%
Comprehensive Plan strategies completed (adopted ZTA's, DCSM, studies, etc.)	-	-	-	-	4
Comp Plan strategies completed aimed to decrease congestion & travel time	-	-	-	-	1
Comp Plan strategies completed aimed to increase multi-modal transportation use	-	-	-	-	1

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Comprehensive Plan Maintenance and Update	\$3,031	\$3,247	\$3,489	\$3,490	\$3,767
Comprehensive Plan Amendments initiated	6	8	9	5	5
Major policy initiatives completed	-	-	-	2	6
Public facility reviews completed	-	-	16	4	6
BOCS approval updates added to GIS system within 14 days	99%	100%	75%	95%	95%
Cases reviewed for archaeological and historical impacts	-	-	179	-	110
Environmental/Cultural resource reviews completed	-	-	14	-	17
GIS map and data analysis requests completed	-	-	95	-	90

Current Planning

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Visual appearance of new developments in my community reflects well	85%	87%	87%	87%	87%
Active non-residential cases scheduled for public hearing within 6 months	-	-	80%	75%	-
Avg time (months) for active non-resid cases to be scheduled for public hearing	-	-	4	-	6
Process improvements aimed to decrease avg county review time for nonresidential	-	-	-	-	1

Planning

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Current Planning	\$896	\$967	\$1,015	\$1,092	\$1,156
Development review cases QC'd and reviewed (REZ, SUP, HOC2, & CPA)	51	77	83	50	70
Cases scheduled for Planning Commission public hearing	-	-	72	-	60
Development review cases meeting 10 day quality control review goal	82%	92%	82%	85%	75%
Development review cases meeting 45 day first review comments goal	74%	96%	92%	95%	95%

Community Development

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Capital investment in targeted redevelopment areas	\$2.0M	\$5.6M	\$106.3M	\$3.0M	\$10.0M
Stakeholder outreach/workshop/meetings held	-	-	-	-	6
Comp Plan strategies completed aimed to increase at-place employment	-	-	-	-	1
Comp Plan strategies completed aimed to increase business retention rate	-	-	-	-	1
Comp Plan strategies completed aimed to increase number of targeted jobs	-	-	-	-	1

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Community Development	\$179	\$136	\$179	\$194	\$198
Private industry new contact inquiries/assists	44	21	47	45	45
Land use policy and zoning text amendments prepared	2	2	4	4	4
Marketing programs initiated	1	1	1	1	-
Technical assistance grants/professional studies initiated	-	-	-	-	2
Liaison/ambassador/networking meetings attended	-	-	-	-	24

Public Works

Mission Statement

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



Expenditure Budget:
\$79,641,412

48.2% of Community Development



Community Development
Expenditure Budget: \$165,173,046

Programs:

- Director's Office: \$771,566
- Historic Preservation: \$1,476,229
- Stormwater Infrastructure Management: \$3,762,204
- Site Development: \$3,664,356
- Watershed Improvement: \$5,023,871
- Fleet Management: \$10,700,295
- Facilities Construction Management: \$125,000
- Sign Shop: \$224,436
- Small Project Construction: \$2,089,249
- Mosquito & Forest Pest Mgmt: \$1,855,340
- Solid Waste: \$19,923,809
- Buildings & Grounds: \$11,846,225
- Property Management: \$13,495,044
- Neighborhood Services: \$4,318,476
- Service Districts: \$365,311

Mandates

Public Works provides mandated services for public records management and preservation, and to maintain existing street name signs. Public Works is liaison to the state mandated Chesapeake Bay Preservation Area Review and Wetlands Boards. The Board of County Supervisors has enacted additional local mandates for which Public Works has responsibility.

State Code: Virginia Public Records Act ([42.1-76 through 42.1-91](#)), Street Name Signs ([33.2-328](#)), Local Wetlands Board ([28.2-1303](#)), Chesapeake Bay Preservation Areas ([62.1-44.15:74](#)).

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

Public Works



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Public Works Director's Office	\$1,314,234	\$1,326,506	\$1,402,381	\$764,109	\$771,566	0.98%
Historic Preservation	\$1,502,082	\$1,352,263	\$1,429,156	\$1,460,406	\$1,476,229	1.08%
Stormwater Infrastructure Management	\$2,970,781	\$2,798,956	\$3,211,587	\$3,554,418	\$3,762,204	5.85%
Site Development	\$3,113,044	\$3,129,368	\$3,218,681	\$3,548,301	\$3,664,356	3.27%
Watershed Improvement	\$3,156,787	\$4,326,518	\$4,610,526	\$7,828,811	\$5,023,871	(35.83%)
Fleet Management	\$10,231,551	\$9,509,587	\$10,328,019	\$11,256,917	\$10,700,295	(4.94%)
Facilities Construction Management	\$1,551	(\$14,110)	\$172,172	\$130,040	\$125,000	(3.88%)
Sign Shop	\$231,381	\$245,535	\$160,318	\$218,954	\$224,436	2.50%
Small Project Construction	\$1,599,435	\$2,713,579	\$2,509,070	\$1,880,890	\$2,089,249	11.08%
Mosquito & Forest Pest Mgmt	\$1,417,367	\$1,431,993	\$1,448,821	\$1,900,067	\$1,855,340	(2.35%)
Solid Waste	\$19,020,477	\$16,579,543	\$16,374,694	\$24,445,268	\$19,923,809	(18.50%)
Buildings & Grounds	\$10,479,664	\$10,463,388	\$11,582,695	\$11,712,129	\$11,846,225	1.14%
Property Management	\$10,991,654	\$11,096,827	\$12,391,406	\$12,879,467	\$13,495,044	4.78%
Neighborhood Services	\$3,711,504	\$3,783,055	\$3,685,299	\$4,204,687	\$4,318,476	2.71%
Service Districts	\$336,990	\$226,516	\$459,435	\$365,311	\$365,311	0.00%
Total Expenditures	\$70,078,503	\$68,969,521	\$72,984,262	\$86,149,775	\$79,641,412	(7.55%)

Expenditure by Classification

Salaries and Benefits	\$25,210,806	\$27,216,854	\$27,101,696	\$29,422,351	\$29,332,685	(0.30%)
Contractual Services	\$10,818,362	\$11,607,479	\$13,913,982	\$14,076,374	\$13,571,292	(3.59%)
Internal Services	\$3,822,599	\$3,277,379	\$3,561,507	\$2,835,975	\$2,882,271	1.63%
Purchase of Goods & Services	\$11,328,794	\$11,038,682	\$9,162,176	\$14,926,921	\$14,647,619	(1.87%)
Capital Outlay	\$2,752,188	\$2,144,190	\$3,661,048	\$4,343,048	\$4,060,299	(6.51%)
Leases & Rentals	\$6,452,339	\$6,513,416	\$7,032,916	\$7,528,497	\$7,968,156	5.84%
Reserves & Contingencies	(\$997,515)	(\$1,407,876)	(\$1,027,699)	(\$3,796,909)	(\$2,823,507)	(25.64%)
Amortization	\$2,386,372	\$1,483,825	\$1,950,797	\$2,085,793	\$2,085,793	0.00%
Depreciation Expense	\$4,015,054	\$1,404,086	\$2,178,910	\$2,098,713	\$2,098,713	0.00%
Transfers Out	\$4,289,504	\$5,691,485	\$5,448,929	\$12,629,012	\$5,818,091	(53.93%)
Total Expenditures	\$70,078,503	\$68,969,521	\$72,984,262	\$86,149,775	\$79,641,412	(7.55%)

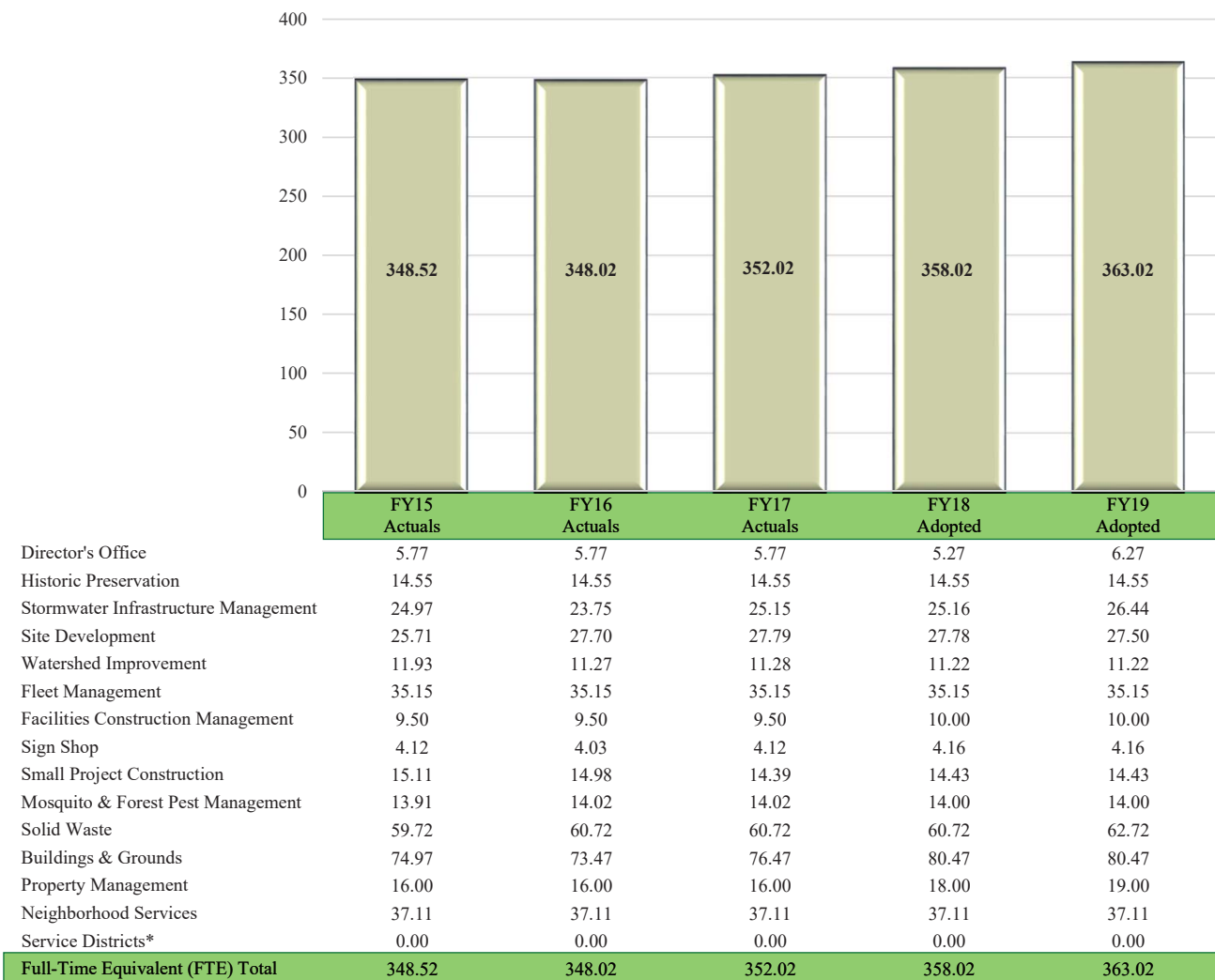
Funding Sources

Revenue from Federal Government	\$267,260	\$330,000	\$0	\$330,000	\$330,000	0.00%
Permits & Fees	\$2,297,479	\$2,300,354	\$2,554,061	\$2,407,996	\$2,407,996	0.00%
Fines & Forfeitures	\$570	\$9,015	\$6,939	\$0	\$0	0.00%
Use of Money & Property	\$1,728,145	\$1,978,405	\$1,237,373	\$1,989,190	\$2,100,600	5.60%
Revenue from Other Localities	\$2,839	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$259,314	\$516,140	\$394,643	\$492,932	\$492,932	0.00%
Non-Revenue Receipts	\$223,397	\$423,236	\$306,241	\$173,700	\$173,700	0.00%
General Property Taxes	\$1,599,105	\$1,710,112	\$1,767,398	\$1,794,771	\$1,794,771	0.00%
Charges for Services	\$36,322,119	\$38,453,850	\$37,894,772	\$37,098,719	\$36,819,833	(0.75%)
Revenue from Commonwealth	\$1,295,388	\$517,762	\$548,132	\$552,728	\$552,728	0.00%
Transfers In	\$1,181,075	\$2,101,448	\$2,220,690	\$1,729,825	\$1,677,559	(3.02%)
Total Designated Funding Sources	\$45,176,692	\$48,340,322	\$46,930,250	\$46,569,861	\$46,350,119	(0.47%)
Use/(Contribution) of Fund Balance	(\$3,747,682)	(\$7,386,786)	(\$4,120,859)	\$8,673,751	\$1,628,677	
Net General Tax Support	\$28,649,493	\$28,015,985	\$30,174,871	\$30,906,163	\$31,662,616	2.45%
Net General Tax Support	40.88%	40.62%	41.34%	35.87%	39.76%	

Public Works



Staff History by Program



* Bull Run and Lake Jackson

Future Outlook

Construction Costs and Labor Shortages - Skilled labor shortages coupled with rising materials prices are having direct effects on construction costs. In the mid-Atlantic region, project costs have escalated by 10% to 20% in some instances. Factors leading to the escalation include the following: loss of skilled labor, an increase in the number of public and private sector projects, reduced competition, increases in salaries, and rising diesel and gas prices. Additionally, recent natural disasters, such as Hurricanes Harvey and Irma, are not yet fully priced into the market. The effects of these storms on the construction materials and labor market are expected to last for several years. In particular, the markets for steel, PVC, drywall, diesel, and gasoline are expected to be influenced.

Solid Waste Issues - Increases in the amount of refuse generated and disposed in the County has accelerated the development of the Phase II and Phase III liner systems. The increase is more than the annual increase in fee revenue. The bid costs for construction have also increased by approximately 20% from previous years. This

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has increased the costs and timing of liner and capping projects, and accelerated the need to develop the Phase IV landfill area that is closer to residential homes. To avoid a large increase when future Phase IV costs are necessary, a phased increase in the Solid Waste Fee should be considered in the near future, possibly as early as FY20. Debt financing for future Phase IV infrastructure should also be considered and analyzed.

The opening of a new advanced compost system is scheduled to occur in fall 2019. Changes in Chapter 22 of the Prince William County (PWC) Code, to include new requirements for mandatory separation of yard waste, will be proposed in early FY19 to be implemented in FY19. If adopted, this will increase costs refuse haulers charge residential customers.

Development and implementation of new alternative waste conversion technologies continues to be an opportunity to reduce waste disposed at the landfill. The long-term cost/benefit of these alternatives needs to be analyzed and discussed in the future.

The impacts of these proposed changes will be considered through development of various scenarios of the Solid Waste 15-year forecast projections.

Environmental Issues - The Environmental Services Division must inspect and maintain a growing and aging stormwater infrastructure inventory to ensure both flood protection and proper drainage. Additionally, the spread of mosquito-borne diseases such as Zika and West Nile Virus require a robust mosquito control program to protect residents. Numerous forest pests, gypsy moths for example, could threaten our forest resources and require continual monitoring. State mandates, such as street sign installation and compliance with Virginia dam safety regulations for county-owned and state-regulated dams, have proven to be expensive and to have uncertain associated costs. Providing in-house construction services for large and small projects for watershed, transportation, and parks capital projects helps with cost containment. Finally, the County must fully comply with the Total Maximum Daily Load (TMDL) regulations to improve water quality in the Chesapeake Bay, the Potomac River, and County streams, necessitating large and often expensive projects such as stream restorations, reforestation, and stormwater retrofits.

General Overview

A. Base Revenue Adjustments - The FY2019 Budget includes the following base revenue adjustments:

- **Stormwater Management** - Increase the Stormwater Management base revenue budget by \$200,000 due to increasing impervious areas. The Stormwater Management fee remains unchanged. There is no impact to the general fund.
- **Print Shop – Building and Grounds** - Establish a base budget of \$10,000 for Print Shop revenue from outside customers. The general fund impact is a \$10,000 reduction to needed support.
- **Zoning Violations – Neighborhood Services** - Establish a base budget of \$50,000 for revenue from zoning violations. The general fund impact is a \$50,000 reduction to needed support.
- **Cell Tower Rentals – Property Management** - Increase the cell tower rentals base budget by \$123,410 for additional cell tower revenues. The general fund impact is a \$123,410 reduction to needed support.
- **Surplus Property Sales Base Budget – Property Management** - Remove revenue of \$12,000 from the sale of surplus property sold by Property Management. Surplus property is no longer sold and should not be included in the budget. A comparable reduction to expenditures is included.
- **Position Transfer – Neighborhood Services** - Reclassify an Administrative Support Assistant position in Neighborhood Services to a Maintenance Worker in Neighborhood Services, Litter Crew (funded by Solid Waste). This reduces the general fund support by \$58,405.

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Budget Initiatives

A. Budget Initiatives

1. Lease Escalation and Utility Increase Costs – Property Management

Expenditure	\$490,108	General Fund Impact	\$490,108
Revenue	\$0	FTE Positions	0.00

a. **Description** - This initiative provides additional funding for utility expenses due to increases in utility costs and increases in space (\$62,829), and funding for contracted lease escalation costs (\$321,079). Additionally, the County is now charged by the Department of Motor Vehicles (DMV) (\$31,200) for space leased from DMV for voter registration and elections. Finally, a new Crisis Assessment Center is planned for FY19 in the eastern end of the County. This will entail \$25,000 in FY19 for one-time costs and \$50,000 for ongoing costs beginning in FY19. Please see the Crisis Assessment Center budget initiative in Community Services for more information.

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

2. One-time Increase Equipment and Vehicle Budget – Solid Waste

Expenditure	\$490,000	General Fund Impact	\$0
Revenue	\$0	FTE Positions	0.00

a. **Description** - This initiative provides one-time funding for the scheduled replacement of solid waste equipment and is funded by the use of the solid waste enterprise fund balance. There is no general fund impact. The equipment being replaced includes one track loader used to process waste (\$445,000), and the 2003 Chevy full-sized truck used to haul recycling trailers located throughout the County for emptying at the landfill (\$45,000).

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

3. Construction Crew Equipment Shelter – Small Projects Construction

Expenditure	\$200,000	General Fund Impact	\$0
Revenue	\$0	FTE Positions	0.00

a. **Description** - This initiative provides funding for the one-time cost of a construction crew equipment shelter needed to protect equipment worth approximately \$1.5 million. This protection from weather will reduce maintenance costs. This is a one-time expense and is funded from the construction crew internal service fund balance. There is no general fund impact.

b. **Service Level Impacts** - This shelter will reduce current equipment maintenance costs by 20%, from \$77,315 to \$61,852.

4. Engineer III – Stormwater Infrastructure Management

Expenditure	\$116,303	General Fund Impact	\$0
Revenue	\$0	FTE Positions	1.00

a. **Description** - This initiative provides funding for one Engineer III position. The position is needed to implement Capital Improvement Projects (CIP) as well as maintain the County's growing stormwater infrastructure in the Environmental Services Division. This allows for compliance with the County's Municipal Separate Storm Sewer System (MS4) permit requirements, and provides for better technical oversight and contract management for projects. This position will allow for two Engineer III supervisors to share the growing workload and will be funded by existing Stormwater Fee revenue. There is no general fund impact.

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b. **Service Level Impacts** - The service level impacts are the following:

▪ **Linear feet of stream restorations completed**

FY19 w/o Addition | 2,500

FY19 w/ Addition | 3,000

5. Replace Site Inspections Vehicle ES2678 for Potomac Shores – Site Development

Expenditure	\$33,000	General Fund Impact	\$0
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Revenue	\$33,000	FTE Positions	0.00
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a. **Description** - This initiative provides funds for a new vehicle for the Potomac Shores site inspector, reducing repairs, maintenance costs, and downtime. This is a revenue-supported item from proffer funds, so there is no general fund impact.

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

6. Motor Equipment Operator II and Motor Equipment Operator III – Solid Waste

Expenditure	\$124,074	General Fund Impact	\$0
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Revenue	\$0	FTE Positions	2.00
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a. **Description** - This initiative funds two FTEs in Solid Waste, a Motor Equipment Operator II (\$57,912), and a Motor Equipment Operator III (\$66,162). Due to landfill expansion and Virginia regulations, large amounts of soil excavation will be required for future landfill cells in Phases III and IV. The Motor Equipment Operator III will supervise two Motor Equipment Operator II positions, an existing and a new. These positions are in the Solid Waste Ten-Year plan. The positions are revenue supported by the Solid Waste fee; therefore, there is no general fund impact.

b. **Service Level Impacts** - The service level impacts are the following:

▪ **Estimated five-year excavation costs**

FY19 w/o Addition | \$5,400,000

FY19 w/ Addition | \$1,100,000

▪ **Landfill compaction rate in pounds per cubic yard**

FY19 w/o Addition | < 1,099

FY19 w/ Addition | 1,099 to 1,249

▪ **Regulatory compliance from Department of Environmental Quality (DEQ) inspections**

FY19 w/o Addition | 97%

FY19 w/ Addition | 99%

7. Countywide Records Manager – Property Management

Expenditure	\$112,977	General Fund Impact	\$112,977
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Revenue	\$0	FTE Positions	1.00
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a. **Description** - This initiative funds one FTE in Property Management. After reviewing the County's records management, an external auditor recommended creating this position to avoid potential liability that could arise from the mismanagement of records.

b. **Service Level Impacts** - The Records Management risk and liability County wide is decreased.

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8. Safety and Compliance Officer – Director’s Office

Expenditure	\$92,008	General Fund Impact	\$92,008
Revenue	\$0	FTE Positions	1.00

a. **Description** - This initiative funds one FTE in the Director’s Office. This position will manage the Department of Public Works’ compliance with safety, environmental, emergency management, and training standards, to reduce liability and claims. The position will monitor and track required employee certification/licenses. These activities will monitor both safety and fiscal risks to bolster the American Public Works Association accreditation. This position will help mitigate the number and severity of future Workers’ Compensation claims for which the County is self-insured.

b. **Service Level Impacts** - The service level impacts are the following:

▪ **Department Days Away Restricted or Transferred (DART) Score (five-year average)**

FY19 w/o Addition | 5.46

FY19 w/ Addition | 3.64

▪ **Workers Compensation Claims, Severity (five-year average)**

FY19 w/o Addition | \$182,428

FY19 w/ Addition | \$121,617

▪ **Workers Compensation Claims, Frequency (five-year average)**

FY19 w/o Addition | 27.4

FY19 w/ Addition | 18.3

▪ **Auto Liability Claims, Severity (five-year average)**

FY19 w/o Addition | \$45,144

FY19 w/ Addition | \$30,093

B. Budget Reductions

1. Reduce Fuel Budget – Fleet Management

Expenditure	(\$250,000)	General Fund Impact	\$0
Revenue	(\$250,000)	FTE Positions	0.00

a. **Description** - This initiative reduces funding for gasoline and diesel fuel in the Fleet internal service fund. This reduction is supported based on lower fuel prices nationwide, resulting in decreased costs over the past couple of years.

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

2. Insurance and Repair Reduction – Fleet Management

Expenditure	(\$329,000)	General Fund Impact	\$0
Revenue	(\$329,000)	FTE Positions	0.00

a. **Description** - Based on historical trends, this initiative reduces the budget in the fleet insurance recoveries fund. Fleet repairs and replacements are reimbursed by insurance; therefore, this initiative has no effect on the general fund.

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

Public Works

Program Summary

Director's Office

Provide overall leadership and management oversight for all Public Works activities. Review all major policy issues, financial transactions, Board of County Supervisors (BOCS) reports, and County Executive generated tracker reports, and interface with executive management and the citizens of PWC on complex issues within the department.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Key department program measures met	62%	54%	58%	70%	60%
Public Works DART	3.00	7.90	5.47	6.20	3.64

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Leadership & Management	\$1,314	\$1,327	\$1,402	\$764	\$772
BOCS agenda items	68	55	53	55	55

Historic Preservation

Manage the capital funding (through grants and capital program), design, restoration, and preservation of all County-owned historic sites. Engage in historic collections management. Support the work plan developed by the Historic Preservation Foundation. Manage the daily operations of County historic sites, including the site-specific volunteers, assist with collections, and ensure the protection of the resources. Manage rentals, educational outreach, special events, and programming of all County-owned historic sites.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Customer satisfaction with visit to historic site	96.0%	97.0%	99.0%	95.0%	97.0%
Volunteer hours value	\$106,580	\$111,498	\$96,519	\$125,000	\$125,000
Revenue recovery rate	4.1%	4.3%	4.7%	5.0%	5.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Preservation	\$403	\$378	\$378	\$378	\$393
Annual average hours of service per long term volunteer	41	41	46	50	50
Archeological collections donated to the County	11	9	5	9	-
Percentage of collections reviewed and updated	-	-	-	-	20%
Management & Events Programming	\$622	\$576	\$625	\$606	\$618
Programs at historic sites	768	832	890	900	940
FTE equivalent of volunteer hours contributed	3	3	3	3	3
Visitors to historic sites	70,892	82,841	156,421	100,000	185,000
Maintenance & Construction	\$477	\$398	\$426	\$476	\$465
Work orders for historic buildings and grounds	137	111	155	150	150
Construction, restoration and renovation projects	3	3	5	3	3

Public Works

Stormwater Infrastructure Management

Ensure that the County's stormwater infrastructure is in compliance with environmental regulations, standards, and policies including County standards, the Chesapeake Bay TMDL, and the County's MS4 permit. The program consists of the inspection of existing infrastructure, such as storm drain inlets, storm sewers and stormwater management facilities within County easements, as well as major maintenance of County-maintained facilities.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Drainage assistance requests responded to within five business days	97%	99%	97%	95%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Stormwater Management Infrastructure Inspection	\$859	\$576	\$684	\$784	\$844
County-maintained facilities inspected and/or re-inspected	843	875	935	900	980
Privately-maintained facilities inspected and/or re-inspected	375	266	250	200	220
Miles of drainage systems inspected	634	243	198	175	-
Stormwater Management Infrastructure Maintenance	\$2,112	\$2,223	\$2,527	\$2,770	\$2,918
Major maintenance cases completed/closed	191	277	254	200	230

Site Development

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Site development plan submissions reviewed within county standards	100%	99%	100%	100%	100%
Lot grading plan submissions reviewed within 10 business days	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Plan Review	\$1,491	\$1,513	\$1,596	\$1,728	\$1,798
Site development plan submissions reviewed	495	366	367	450	450
Lot grading lots reviewed	1,140	1,117	1,153	1,000	1,000
Site Inspections	\$1,622	\$1,616	\$1,623	\$1,821	\$1,867
Virginia Stormwater Management Program & erosion & sediment control inspections	18,285	17,364	18,346	20,000	20,000

Public Works

Watershed Improvement

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Industrial or high risk inspections conducted	60	31	115	25	50
Linear feet of stream restorations completed	1,100	1,468	4,723	2,500	3,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Watershed Monitoring	\$2,762	\$3,897	\$4,219	\$7,386	\$4,579
Linear feet of stream assessments completed	67,457	56,800	66,200	60,000	60,000
Dry weather outfalls monitored and inspected	1,366	1,187	936	1,000	1,000
Watershed Improvements	\$395	\$430	\$392	\$442	\$445
Pounds of phosphorus reduction achieved	-	100	280	100	200

Fleet Management

Provide county vehicle maintenance and county vehicle replacement. Provide fuel, repairs, and maintenance to the County's vehicles and equipment in an efficient and cost effective manner and minimize downtime due to breakdowns or other unscheduled maintenance. Replace County vehicles at the optimum point in the vehicle life cycle, maximizing cost-effectiveness and vehicle safety and reliability.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Cost per mile - light duty public safety vehicles	\$0.25	\$0.27	\$0.24	\$0.28	\$0.25
Cost per mile - light duty non-public safety vehicles	\$0.34	\$0.33	\$0.38	\$0.34	\$0.35
Work orders that are scheduled maintenance	57%	56%	57%	58%	58%
Availability of public service light duty vehicles	91%	90%	97%	92%	94%
Public Safety vehicles due or overdue for replacement	10%	5%	8%	8%	8%

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Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
County Vehicle Maintenance	\$7,425	\$7,071	\$7,149	\$8,607	\$8,068
Vehicles maintained that are under 10,000 lbs. gross vehicle weight	1,153	1,208	1,225	1,245	1,245
Heavy equipment maintained that are over 10,000 lbs. gross vehicle weight	227	229	231	233	250
Fleet work orders	8,293	7,094	6,956	7,758	7,515
County Vehicle Replacement	\$2,806	\$2,439	\$3,179	\$2,650	\$2,633
General fund vehicles purchased	96	115	96	76	73

Facilities Construction Management

Supports the CIP by developing budgets and managing the design and construction of County facilities. The majority of expenditure costs in this activity are recovered from capital projects.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
FCM customers satisfied with overall project management	90%	100%	93%	90%	90%
CIP construction change order different from original contracted amount	3%	5%	2%	<10%	<8%
CIP change orders based on user requested changes from total change order costs	1%	12%	33%	<10%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
County Facility Construction	\$2	(\$14)	\$172	\$130	\$125
Total CIP projects	9	9	8	8	8
Total non-CIP projects	2	2	0	0	1

Sign Shop

Inspects, fabricates, installs, and maintains all street name signs as mandated. In addition, the program produces high quality graphics for County vehicles and creates custom-designed original graphic designs for interior and exterior signs, banners, posters, and displays for County agencies, outside jurisdictions, and developers.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Street name signs replaced within seven days of inspection	71%	77%	67%	80%	-
Street signs completed within 10 days of request	-	-	60%	-	65%

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Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Street Name Signs	\$215	\$215	\$197	\$204	\$207
Streets requiring street name signs	9,483	9,696	9,826	9,700	9,775
Street name signs fabricated for maintenance	485	723	1,172	700	1,000
Signs and Graphics	\$16	\$30	(\$36)	\$15	\$18
Signs and graphics fabricated for revenue	12,049	11,686	17,199	11,500	12,500
Sign and graphic jobs completed	631	616	634	625	-

Small Project Construction

Provide support for a variety of County projects including stormwater management infrastructure maintenance and inspections, stream restorations, drainage improvements, and parks and transportation improvements.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Community improvement projects completed within 10% of estimated cost	96%	97%	100%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Small Community Improvement Construction	\$1,599	\$2,714	\$2,509	\$1,881	\$2,089
Community improvement projects completed	81	61	35	50	-
Drainage infrastructure inspected	-	-	-	-	25%
Drainage infrastructure projects completed/closed	-	-	254	-	200
Responsive to project estimate requests within 30 days	-	-	-	-	90%

Mosquito & Forest Pest Management

Survey, reduce, and control mosquitoes and certain forest pest populations. Program objectives include minimizing mosquito-transmitted disease by reducing mosquito populations and breeding sites, minimizing tree defoliation and mortality caused by the gypsy moth and fall cankerworm, conducting surveillance and outreach for Emerald Ash Borer, Asian Longhorned Beetle, Thousand Cankers Disease, Sudden Oak Death, and Oak Splendour Beetle and minimizing adverse environmental and human health impacts resulting from the treatment of these pests.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Mosquito traps processed within 48 hrs to detect West Nile & Zika virus	98%	100%	100%	98%	98%
Gypsy moth egg mass surveys done by November 1	97%	89%	94%	95%	-
Citizen site visit requests responded to within 24 hours	89%	98%	93%	95%	95%
Community outreach events	-	-	44	-	40
Gypsy moth surveys conducted to determine if spraying is needed	-	-	1,069	-	1,050

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Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Mosquito/Forest Pest Monitoring	\$850	\$835	\$840	\$996	\$951
Larval mosquito habitat inspections	5,840	5,726	5,682	5,000	5,500
Reduction and Response	\$568	\$597	\$609	\$904	\$905
Mosquito larvicide applications	1,474	1,874	1,216	1,500	1,750

Solid Waste

Provides solid waste management services to all citizens, institutions, and businesses. Facilities and programs promote waste reduction and recycling, and efficiently receive and process all acceptable household and commercial wastes generated within the geographical boundaries, including the towns of Dumfries, Haymarket, Occoquan, and Quantico. Processing of the waste will meet or exceed all applicable federal, state, and local regulations.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Refuse recycled	41%	34%	37%	35%	39%
Tons of refuse processed	403,080	435,623	447,563	450,000	450,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Solid Waste Management & Administration	\$5,917	\$3,016	\$4,041	\$4,781	\$4,809
Non-residential accounts processed	4,139	4,153	4,249	4,200	4,300
Appeals completed within 30 days	100%	100%	100%	>99%	>99%
Yard Waste Composting	\$2,865	\$2,590	\$2,025	\$3,584	\$3,582
Tons of County yard waste diverted from waste stream	17,324	28,132	21,747	29,000	29,000
Solid Waste Facilities Operation	\$9,379	\$10,305	\$9,585	\$9,507	\$8,399
Refuse trucks inspected	4,311	4,199	3,986	4,000	4,000
Pounds of Household Hazardous Waste and eWaste collected	1.7M	1.5M	1.5M	1.7M	1.7M
Citizens trips to Solid Waste facilities	511,225	532,526	584,044	520,000	590,000
Recyclable Materials Collected, Processed & Marketed	\$860	\$668	\$724	\$1,083	\$1,048
Tons of recyclables processed and marketed	10,227	9,741	6,902	1,000	7,000
Revenue generated from sale of recyclables	\$576,000	\$413,977	\$497,932	\$520,000	\$450,000
Landfill Closure	\$0	\$0	\$0	\$5,491	\$2,086

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Building & Grounds

Provide building maintenance services to over 130 County owned facilities and selected leased properties; landscaping, grounds in-house and contract maintenance, snow removal, paving repair and installation, and moving services; custodial services for over 1.2 million square feet; and mail and printing services supporting the needs of the County government. Provide 24/7 operation and responsive emergency support to address natural or manmade disasters.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Cost per square foot for custodial services	\$2.29	\$2.39	\$2.25	\$2.33	\$2.33
Routine maintenance work requests completed within 10 working days	76%	79%	73%	73%	73%
Cost per square foot for building maintenance program service	\$4.30	\$3.66	\$4.24	\$3.09	\$4.24
Printing jobs completed on time	87%	91%	78%	91%	90%
Routine grounds maintenance requests completed within 10 working days	87%	87%	67%	92%	87%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Building Maintenance	\$4,841	\$4,268	\$5,337	\$5,404	\$5,016
Work orders	5,000	4,475	4,338	4,435	4,500
Grounds Maintenance	\$1,198	\$1,507	\$1,872	\$1,537	\$1,876
Grounds work requests	797	776	786	787	800
Custodial Services	\$2,576	\$2,786	\$2,873	\$3,251	\$3,251
Square footage maintained by custodial services	1.1M	1.2M	1.3M	1.2M	1.3M
Graphics Arts & Print Shop	\$633	\$564	\$195	\$85	\$85
Copies produced in-house	8.1M	4.6M	5.1M	5.0M	5.2M
Printing jobs completed	2,223	2,338	1,616	2,450	1,700
Mail Room and Courier Service	\$335	\$421	\$349	\$400	\$421
Total pieces of mail handled	1.3M	1.4M	1.4M	1.4M	1.4M
Security	\$897	\$917	\$957	\$1,035	\$1,198
Citizen meetings supported by guard service	1	1	1	1	-
Citizen meeting agreements supported by guard service	-	-	-	-	60
Alarms and access devices work orders	788	862	1,159	914	1,000

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Property Management

Provide a wide array of internal county services including space planning, agency moves, furniture purchasing, and management of surplus furniture items. Manage the leases of county buildings, the utility payments, and energy usage monitoring of both owned and leased properties. Manage the County's Records Center in accordance with the mandated Library of Virginia retention standards.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Customers satisfied with overall project management	97%	98%	99%	98%	98%
Average cost per square foot of leased space	\$19.07	\$19.55	\$19.94	\$19.25	\$19.95
Cost avoidance realized by redeploying surplus items	\$140,349	\$189,734	\$224,286	\$150,000	\$200,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Property Management	\$1,563	\$2,031	\$2,650	\$2,389	\$2,457
Property management projects completed	215	282	258	250	250
Energy Management	\$2,982	\$2,672	\$2,679	\$3,249	\$3,246
Annual facility electrical usage - KWH per square foot	19	19	19	19	19
Real Estate	\$6,318	\$6,240	\$6,910	\$7,076	\$7,509
Commercial square feet leased	324,309	323,309	334,653	330,741	351,806
Records Management	\$129	\$153	\$152	\$165	\$283
Boxes delivered/picked up	7,723	5,424	5,320	5,300	5,350
Records checked in/checked out	8,270	8,436	8,109	8,300	8,300

Public Works

Neighborhood Services

Provide a safe, clean, and healthy community through education, community support, and property code enforcement (PCE). Provide programs that teach residents and business owners how to properly maintain their properties, and work with neighborhood leaders to enforce property codes that go to the heart of the County's quality of life. Stimulate volunteer efforts across the County that empower citizens to clean trash and litter from common areas, waterways and the County's major roadways, to remove graffiti and other community maintenance issues in and around neighborhoods, and to address other challenges by working together.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Founded current year PCE cases resolved or moved to court action within 100 days	98%	91%	97%	91%	91%
Designated road avg litter rating- 1= no visible trash and 5= trash dumping site	2	1	1	2	2
First inspection of complaint within seven days	-	93%	96%	85%	88%
Average time to resolve cases (calendar days)	22	54	36	45	45

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Litter Control	\$680	\$709	\$721	\$862	\$923
Tons of trash removed by County Litter Crew	195	168	111	167	167
Illegal signs removed from State right-of-way	13,178	17,713	6,827	12,500	7,500
Landscaping	\$582	\$487	\$443	\$547	\$623
Landscaping areas maintained	44	44	44	44	44
Acres of medians and rights-of-way maintained	234	234	234	224	234
Property Code Enforcement	\$2,450	\$2,587	\$2,520	\$2,796	\$2,773
Total cases resolved	4,357	6,489	4,574	5,000	5,000
Total inspections conducted	11,500	16,426	13,575	11,500	11,500

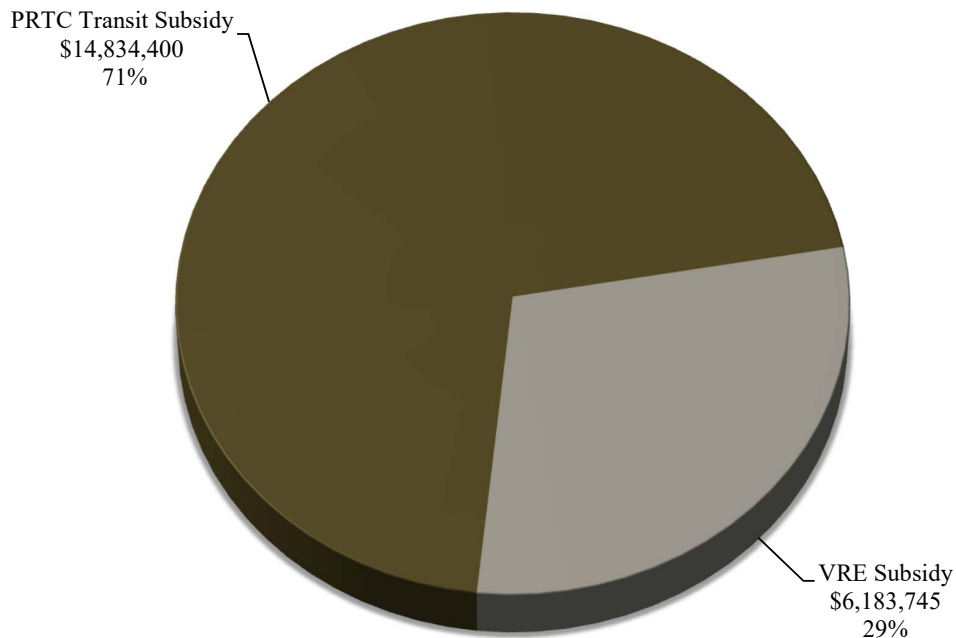
Transit Subsidy

Mission Statement

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

FY19 Transit Subsidy



Mandates

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

Transit Subsidy



Expenditure and Revenue Summary

	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted	% Change Budget18/ Budget19
PWC PRTC Transit Subsidy						
PRTC Administration	\$246,700	\$229,700	\$247,700	\$269,700	\$295,400	9.53%
OmniRide (Commuter Bus Service)	\$5,605,300	\$4,914,200	\$3,834,000	\$3,893,000	\$2,241,200	(42.43%)
Ridesharing/Marketing	\$542,000	\$655,600	\$701,200	\$800,600	\$831,700	3.88%
OmniLink (Local Bus Service)	\$6,690,100	\$7,560,900	\$7,212,900	\$7,633,300	\$7,218,600	(5.43%)
Local Capital Match	\$1,580,800	\$2,182,600	\$1,647,300	\$1,812,700	\$2,616,700	44.35%
Vanpool Program	\$22,900	\$191,900	\$0	\$0	\$1,630,800	-
Total PRTC Subsidy Expenditures	\$14,687,800	\$15,734,900	\$13,643,100	\$14,409,300	\$14,834,400	2.95%

Revenues

PWC Fuel Tax Revenue	\$9,750,681	\$6,154,678	\$9,784,435	\$10,559,471	\$11,320,700	7.21%
Interest on Fuel Tax	\$5,000	\$5,000	\$2,500	\$2,500	\$2,500	0.00%
Van Pool (net of expenses)	\$0	\$0	\$13,100	\$1,287,387	\$0	(100.00%)
PWC Fuel Tax Trust Fund Balance	\$0	\$0	\$0	\$0	\$4,026,900	-
PWC Operating Fund Balance	\$0	\$4,860,807	\$2,253,740	\$3,818,119	\$5,414,300	41.81%
(Contribution To)/Use of PWC Fuel Tax Fund Balance	\$4,932,119	\$4,714,415	\$1,589,325	(\$1,258,177)	(\$5,930,000)	371.32%
Total PRTC Subsidy Revenues	\$14,687,800	\$15,734,900	\$13,643,100	\$14,409,300	\$14,834,400	2.95%
PWC Net General Tax Support	\$0	\$0	\$0	\$0	\$0	0.00%

	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted	% Change Budget18/ Budget19
PWC VRE Subsidy						
VRE (Commuter Rail Service)	\$5,485,333	\$5,309,674	\$5,968,406	\$5,363,372	\$6,183,745	15.30%
Total VRE Subsidy Expenditures	\$5,485,333	\$5,309,674	\$5,968,406	\$5,363,372	\$6,183,745	15.30%
PWC Fuel Tax Revenue	\$5,485,333	\$5,309,674	\$0	\$0	\$0	-
PWC NVTA 30% Funding	\$0	\$0	\$5,968,406	\$5,363,372	\$6,183,745	15.30%
Total VRE Subsidy Revenues	\$5,485,333	\$5,309,674	\$5,968,406	\$5,363,372	\$6,183,745	15.30%
PWC Net General Tax Support	\$0	\$0	\$0	\$0	\$0	0.00%

	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted	% Change Budget18/ Budget19
Total Subsidy						
Total Subsidy Expenditures	\$20,173,133	\$21,044,574	\$19,611,506	\$19,772,672	\$21,018,145	6.30%
Total Subsidy Revenues	\$20,173,133	\$21,044,574	\$19,611,506	\$19,772,672	\$21,018,145	6.30%
PWC Net General Tax Support	\$0	\$0	\$0	\$0	\$0	0.00%

Transit Subsidy

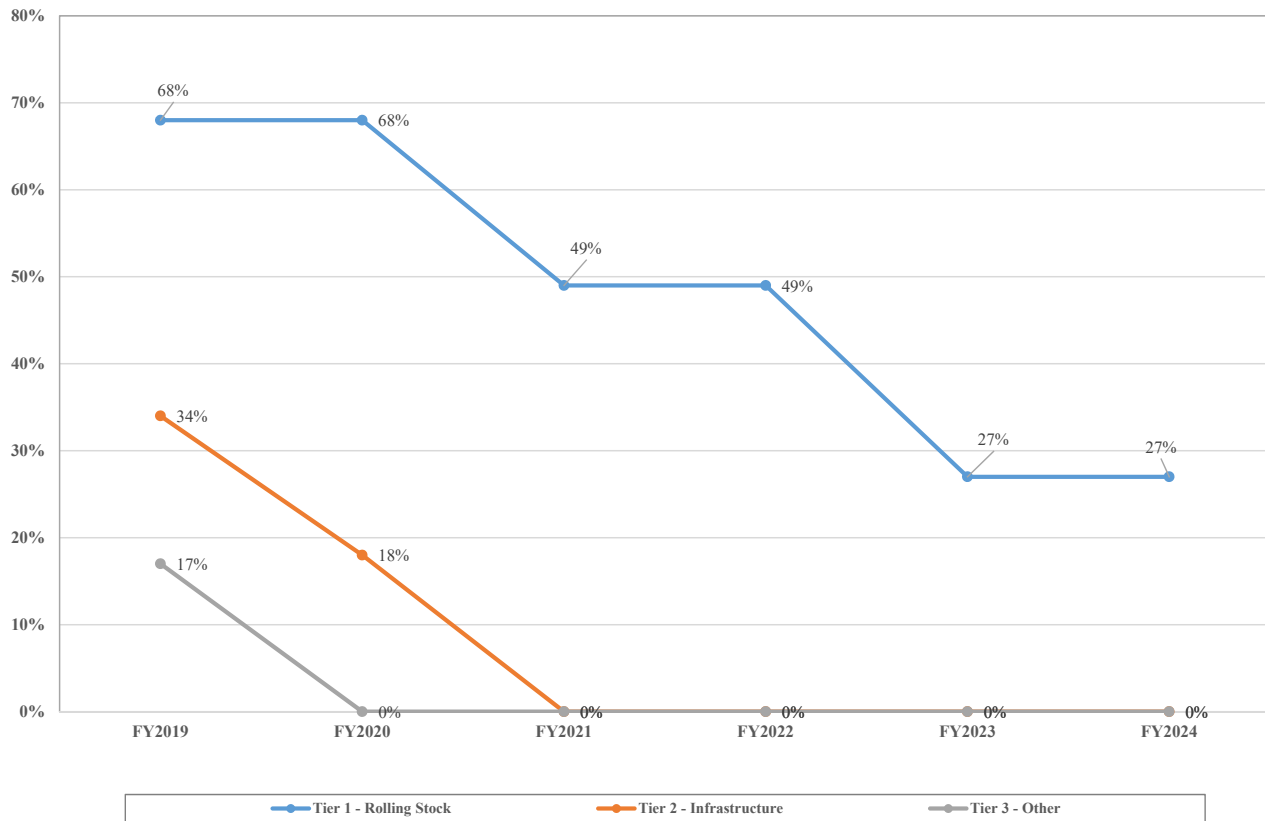
General Overview

- A. PRTC Bus and VRE Rail Operations** - System generated revenues (such as fares, federal and state operating grants, advertising, interest earnings, and other incidentals) that support PRTC bus and VRE rail operations do not fully cover the cost of providing these transportation services. The difference between operating expenditures and system-generated revenues is subsidy. Prior to FY17, the Prince William County (PWC) subsidy for PRTC bus and VRE rail operations was paid from the 2.1% tax on the price of motor fuels sold by distributors to retailers in the County and fuel tax fund balance. Beginning in FY17 the budget provided a direct transfer of funding in Northern Virginia Transportation Authority (NVTA) 30% funds to VRE. The 2.1% motor vehicle fuels tax is reserved for the exclusive use of PRTC.
- B. Dedicated Funding for Bus and Rail Operations** - In accordance with state code, fuel tax revenues are collected by the state from wholesale fuel distributors and remitted monthly to PRTC. While the fuel tax funding does not pass through the County, the Board of County Supervisors must budget and appropriate the funding on an annual basis. The County is also a member of the VRE, a regional commuter rail service. The County's share of the annual subsidy for VRE operations is provided from NVTA 30% funding that the County receives. The state code provides that NVTA 30% funding may be used for public transportation purposes.
- C. Declining Revenues Resulting from the Lack of a Fuel Tax Floor** - Motor fuel prices have remained depressed for the past four years as the global oil supply continues to exceed demand. Unlike the state motor vehicle fuels tax, the 2.1% local motor vehicle fuels tax lacks a legislative floor. Continued low motor fuel prices have reduced fuel tax revenues to the point that the County's fuel tax fund balance will be depleted by FY21. It is estimated that the absence of a fuel tax floor pegged at the state level would result in a \$3.9 million loss in fuel tax revenue to PWC in FY19. Legislative efforts continue to pursue the establishment of a local tax floor and bills are currently being considered by the Virginia General Assembly.
- D. Declining State Capital Matching Revenues** - The following funding levels for state participation in capital projects have been programmed in FY19 for PRTC.
- Tier 1 - Rolling stock for replacement or expansion and related items (68%)
 - Tier 2 - Infrastructure and facilities (34%)
 - Tier 3 - All other e.g. support vehicles, shop equipment, spare parts, etc. (17%)

Supporting these funding percentages are capital project revenue bonds issued by the Commonwealth. The total bonding authority was \$3 billion with 20% dedicated to transit (\$60 million annually) over a ten-year term. This bonding authority will be exhausted in FY20 resulting in significant declines in the state capital matching percentage as shown in the following graph:

Transit Subsidy

State Capital Match Percentages



State capital assistance is based on the total project cost (with a minimum of a 4% local match). With large PRTC replacement bus procurements (56 OmniRide and 17 OmniLink) programmed over the Six-Year Plan, the difference in state funding at lower match rates of 49% or 27% instead of 68% over this time period is approximately \$11.3 million. Legislative efforts continue to pursue replacement revenues for capital project revenue bonds.

- E. **FY19 Commuter Rail Subsidy Allocation** - VRE is owned by the NVTC and the PRTC. In accordance with the Master Agreement that created VRE, the Operations Board must prepare and submit an annual budget to the Commissions and the contributing and participating jurisdictions for review and appropriation. VRE subsidy requirements increased by \$820,373 in FY19 to \$6.2 million or 15.3% compared to the FY18 budget. This is due to an increase in the percentage share of the County's residents riding VRE trains compared to other participating jurisdictions' percentage shares during the annual ridership survey conducted in October 2017 and an overall 3% total jurisdictional subsidy increase. For subsidy allocation purposes, the County has 33.92% of the total jurisdictional ridership and 33.20% of the total jurisdictional fare revenue.
- F. **FY19 PRTC Subsidy Request** - PRTC is requesting a total of \$14,834,400 in subsidy for the OmniRide, OmniLink, PRTC Administration, Marketing, Vanpool, and Local Capital Match programs. This amount is a \$425,100 or a 2.95% increase over the FY18 adopted amount of \$14,409,300.
- G. **FY19 PRTC Administration, Commuter, and Local Bus Service Subsidy Allocations** - The County funds 100% of the local subsidies required for OmniRide, Cross County Connector, and Metro-Direct routes. Local subsidies for the eastern OmniLink routes are funded 100% by the County, while the subsidies for the western OmniLink routes are shared with the Cities of Manassas and Manassas Park on a 60%

Transit Subsidy

population, 40% ridership basis. For FY19, the local subsidy percentage for the County's share of westerly OmniLink services is 66.24%. The County's overall subsidy percentage for OmniLink is 93.7%.

PRTC's FY19 administrative subsidies are funded based on the County's FY17 percentage of PRTC fuel tax receipts. The County's fuel tax receipts budgeted percentage increased from 51.95% in FY18 to 52.29% in FY19.

- H. **Vanpool Program** - \$1.64 million in 5307 federal formula earnings from the Vanpool program has been shifted to OmniRide. This shift allows OmniRide to utilize earned 5307 federal funding for preventive maintenance at a higher match rate than if used to support the Vanpool program costs. There is no impact on the total County subsidy for these two programs.
- I. **PRTC Six-Year Plan** - There is sufficient funding to provide OmniRide, Cross-County, and OmniLink operations and fund the County's share of projected bus capital needs through FY20. Annual revenues from the 2.1% motor fuels tax are expected to fall short of subsidy requirements beginning in FY21 resulting in a projected deficit of approximately \$4.3 million. This projected deficit increases to approximately \$11.3 million in FY22 and \$14.6 million by FY24, driven primarily by bus replacement needs and will require either reductions in existing services or additional funding sources or some combination of both to balance available revenues with the PRTC subsidy expenditures. Overall, there is a significant reliance on one-time subsidy sources of funding such as fuel tax trust fund balance and PRTC's operating fund balance to fund on-going subsidy expenditures. In FY19, recurring funding sources support 76% of subsidy expenditures.

PWC subsidy expenditures and revenues projections in the Six-Year Plan are shown below:

PWC Subsidy - Six-Year Plan						
	FY19 Adopted	FY20 Forecast	FY21 Forecast	FY22 Forecast	FY23 Forecast	FY24 Forecast
Bus and Admin Operations	\$12,217,700	\$12,291,100	\$13,041,300	\$13,429,000	\$13,884,200	\$14,355,900
Capital Expenditures	\$2,616,700	\$3,665,700	\$3,486,600	\$8,895,900	\$6,310,800	\$11,363,000
Sub-Total Expenditures	\$14,834,400	\$15,956,800	\$16,527,900	\$22,324,900	\$20,195,000	\$25,718,900
Recurring Revenues	\$11,323,200	\$11,162,500	\$11,059,500	\$10,995,300	\$11,058,000	\$11,113,300
One-Time Revenues	\$9,441,200	\$5,930,000	\$1,135,700	\$0	\$0	\$0
Sub-Total Revenues	\$20,764,400	\$17,092,500	\$12,195,200	\$10,995,300	\$11,058,000	\$11,113,300
Surplus (Deficit)	\$5,930,000	\$1,135,700	(\$4,332,700)	(\$11,329,600)	(\$9,137,000)	(\$14,605,600)

- J. **VRE Six-Year Financial Forecast** - Assumptions include a 3% increase in total jurisdictional subsidy in FY19 and a programmed 3% increase in FY21 and FY23. A 3% fare increase is also programmed in FY20/22/24. Beginning in FY20 and continuing through FY24 projections show that the projected local subsidy will be insufficient to meet operating needs and local matching requirements identified by VRE in their six-year capital program. There are two reasons for this; the first is that projected operating expenses grow faster than projected revenues requiring additional resources to support current operations. The second is the exhaustion of \$60 million a year in state Capital Project Revenue bonding authority in FY20, which reduces state support in VRE's six-year capital program, track leases and debt service payments. It is important to note that additional amounts for operations/capital program in FY20 and beyond only includes current "Six Year Projects" identified in VRE's Six-Year Plan and does not include "Future Projects" that are expected to rely substantially on other sources of funding.

Transit Subsidy

VRE Subsidy						
	FY19 Adopted	FY20 Forecast	FY21 Forecast	FY22 Forecast	FY23 Forecast	FY24 Forecast
VRE Subsidy	\$6,183,745	\$6,183,745	\$6,369,257	\$6,369,257	\$6,560,335	\$6,560,335
Additional Required for Operations/Capital Program	-	\$2,541,978	\$3,338,963	\$3,995,203	\$4,986,528	\$5,573,740
Total	\$6,183,745	\$8,725,723	\$9,708,220	\$10,364,460	\$11,546,863	\$12,134,075

To fully fund all projects in the VRE Capital Improvements Program would require approximately \$2.3 billion. Of this total, \$656 million is committed from ongoing formula funding sources or allocated discretionary funds. The remaining \$1.6 billion includes a number of projects, which may be eligible for additional funding from discretionary funding sources such as SmartScale, federal Core Capacity grants or through the NVTVA. The table below segregates the current “Six Year Projects” in the six-year CIP from “Future” expansion projects and major joint corridor projects that are expected to rely substantially on the contributions from other federal, state, or regional stakeholders.

VRE CIP Funded & Unfunded Projects				
Description	Total	Funded	Unfunded	% Funded
Six Year Projects	\$915.1	\$655.4	\$259.7	71.6%
Future Projects	\$1,384.8	\$1.0	\$1,383.8	0.1%
CIP Grand Total	\$2,299.9	\$656.4	\$1,643.5	28.5%

Figures in millions

- K. VRE Operations Board and PRTC Commission Action on FY19 Budget** - The VRE Operations Board adopted the VRE FY19 budget on December 15, 2017 and forwarded it to NVTC and PRTC for adoption. On January 4, 2018, PRTC adopted the FY19 VRE budget and forwarded it to the local jurisdictions for inclusion in their budgets and appropriations in accordance with the Master Agreement. On January 4, 2018, the PRTC Commissioners authorized the Executive Director to refer the FY19 PRTC budget to the jurisdictions for consideration.

Budget Initiatives

A. Budget Initiatives

1. Employee Compensation - Administration

- a. **Description** - A combined 3% percent cost of living/merit adjustments in FY19 are provided for PRTC employees. This funding has been included contingent upon how PRTC member governments choose to handle these adjustments for their own staffs.
- b. **Service Level Impacts** - Maintains current level of service.

2. Graphic and Web Designer 1 FTE – Ridesharing/Marketing

- a. **Description** - One full-time-equivalent Graphic and Web Designer position in the Marketing program is funded in FY19. This will increase the number of FTE’s in Marketing from 4.5 to 5.5. Total PRTC FTE’s will remain at 53 for FY19, as one Quality Assurance Monitor position will remain vacant. The total cost of this position is \$90,900 (salary and fringes). The County share is 97% or \$88,000.
- b. **Service Level Impacts** - This position will, among other responsibilities, create/update bus schedules and maps; design/layout electronic and print materials; execute graphic design projects; maintain PRTC’s branding and website; manage print orders and external suppliers; and assist the Director of Marketing and Communications with creative concept and collaterals.

Transit Subsidy

3. I-66 Outside the Beltway Transportation Management Program (TMP) Initiative - OmniRide

a. **Description** - The I-66 Outside the Beltway TMP developed by the Virginia Department of Transportation and the Virginia Department of Rail and Public Transportation (VDRPT) will fund the following initiatives at PRTC with implementation expected to occur in late winter of 2018. These initiatives will be 100% funded by VDRPT during the I-66 construction period.

- **Fare Buy Down** - A fare buy down will occur on all OmniRide express and Metro Direct Services in the I-66 corridor with riders paying only one-half of the current fare. PRTC will be reimbursed for the difference between the revenue at the regular fares and revenues at the half fare.
- **Additional Metro Direct Trips** - Additional trips would be added to schedules on an as needed basis to address overcrowding on existing services.

b. **Service Level Impacts** - The Commonwealth has budgeted \$4.4 million for the fare buy down and \$736,000 to fully fund the operating costs of additional OmniRide express or Metro Direct trips.

4. PRTC Capital Expenditures – OmniRide Bus Replacements –Local Capital Match

a. **Description** - There are no OmniRide bus replacements programmed in FY19. Additional programmed purchases beyond FY19 are detailed in the table below.

OmniRide replacement buses will be acquired using state capital funding and local match from PWC.

b. **Service Level Impacts** - Maintains OmniRide bus replacement schedule at 16/17 years.

OmniRide Replacement Buses						
	FY19	FY20	FY21	FY22	FY23	FY24
Replacement Cost	\$0	\$4,973,700	\$3,155,200	\$6,932,600	\$7,151,100	\$12,344,500
Federal Share of Replacement Cost	\$0	\$0	\$0	\$0	\$0	\$0
State Share of Replacement Cost	\$0	\$3,382,100	\$1,546,000	\$3,397,000	\$1,930,800	\$3,333,000
PWC Local Match	\$0	\$1,591,600	\$1,609,200	\$3,535,600	\$5,220,300	\$9,011,500
# Buses	0	8	5	11	11	21
County Subsidy Percentage	-	32.0%	51.0%	51.0%	73.0%	73.0%

5. PRTC Capital Expenditures – OmniRide Bus Expansion – OmniRide

a. **Description** - There are no OmniRide expansion buses programmed in FY19. Additional programmed purchases are detailed in the table below. These buses will be utilized for 100% state sponsored services associated with the I-95/395 and the I-66 Transit Development Plan.

OmniRide expansion buses will be acquired using 100% state capital funding.

b. **Service Level Impacts** - These buses will provide expanded service from PWC to points north in the I-95/395 and I-66 corridors with operating subsidies provided by the state.

OmniRide Expansion Buses						
	FY19	FY20	FY21	FY22	FY23	FY24
Replacement Cost	\$0	\$12,324,600	\$12,806,700	\$527,600	\$0	\$0
Federal Share of Replacement Cost	\$0	\$0	\$0	\$0	\$0	\$0
State Share of Replacement Cost	\$0	\$12,324,600	\$12,806,700	\$527,600	\$0	\$0
PWC Local Match	\$0	\$0	\$0	\$0	\$0	\$0
# Buses	0	20	21	1	0	0
County Subsidy Percentage	-	0.0%	0.0%	0.0%	-	-

Transit Subsidy

6. PRTC Capital Expenditure – OmniLink Bus Replacements – Local Capital Match

- a. **Description** - Replacement buses will be acquired using state capital funding and local match from PWC and the cities of Manassas and Manassas Park.
- b. **Service Level Impacts** - Maintains OmniLink bus replacement schedule at ten years or 350,000 miles whichever comes first.

OmniLink Replacement Buses						
	FY19	FY20	FY21	FY22	FY23	FY24
Replacement Cost	\$0	\$430,700	\$0	\$7,100,800	\$0	\$0
PWC Share of Replacement Cost*	\$0	\$402,900	\$0	\$6,641,700	\$0	\$0
Federal Share of Replacement Cost	\$0	\$0	\$0	\$0	\$0	\$0
State Share of Replacement Cost	\$0	\$274,000	\$0	\$3,254,400	\$0	\$0
PWC Local Match	\$0	\$128,900	\$0	\$3,387,300	\$0	\$0
# Buses	0	1	0	16	0	0
County Subsidy Percentage	-	32.0%	-	51.0%	-	-

* OmniLink bus replacements are shared with the Cities of Manassas and Manassas Park. PWC share of the replacement cost is approximately 93.5%

7. PRTC Capital Expenditure – Bus Overhauls – Local Capital Match

- a. **Description** - Mid-life overhauls of 45 foot “over the road” coaches are programmed when they reach eight years old and the 40 foot “transit” buses when they reach six years old.
- b. **Service Level Impacts** - Maintains OmniRide bus replacement schedule at 16/17 years.

Bus Overhauls						
	FY19	FY20	FY21	FY22	FY23	FY24
Bus Overhaul Costs	\$4,654,200	\$3,063,900	\$3,066,700	\$2,920,200	\$966,100	\$2,844,900
State Share	\$3,164,900	\$2,083,500	\$1,502,700	\$1,430,900	\$260,800	\$768,100
# OmniRide Buses	11	8	9	7	1	5
PWC Local Match	\$1,489,300	\$980,400	\$1,564,000	\$1,489,300	\$705,300	\$2,076,800
County Subsidy Percentage	32.0%	32.0%	51.0%	51.0%	73.0%	73.0%

8. PRTC Capital Expenditure - Western Maintenance Facility – Local Capital Match

- a. **Description** - A western maintenance facility is planned to open at the beginning of FY21. The existing facility was designed for 100 buses. The active bus fleet has grown to 154 buses, 10 of which are being stored on adjacent property. The new facility design at full build out includes a building with eight maintenance bays, limited administrative offices, dispatch and drivers’ areas, a fueling station, bus washer and farebox recovery building. Limited maintenance would be performed at the western facility such as brake work and oil changes; major maintenance would continue to be performed at the PRTC Transit Center. Total cost of the project, which includes all construction and non-construction costs, is estimated at \$47.6 million. Of this amount, the PWC share is approximately \$400K.

The project is on hold until:

- Concessionaire’s payment funded projects are incorporated into the Commonwealth’s Six-Year Improvement Program and budget. A request for \$11.1 million of I-66 Outside the Beltway Concessionaire Payment funding was submitted to the Commonwealth Transportation Board, which would replace \$5.4 million of Congestion Mitigation Air Quality funding being used on the project. This funding was approved in January 2018. Funding will be released upon the completion of a Memorandum of Understanding with the Virginia Department of Rail and Public Transportation.

Transit Subsidy

Approximately \$449,800 in FY21, \$469,300 in FY22, \$502,100 in FY23 and \$507,700 in FY24 are programmed in the Six-Year Plan for facility and other operating costs.

- b. **Service Level Impacts** - There will be efficiencies (diesel fuel and preventive maintenance costs) from garaging buses at the Western Maintenance facility but these savings have not yet been quantified.

9. PRTC Capital Expenditure – Bus Shelters – Local Capital Match

- a. **Description** - Expenditures for bus shelters are shown below. A bus shelter-siting plan was completed in September 2007 and is updated annually. Stops having the highest boarding numbers or located near identified neighboring uses such as schools, senior centers, libraries, clinics, or hospitals receive the highest priority. This funding purchases the shelters and solar lighting (if warranted), site design and permits, site preparation and construction including any needed sidewalks, inspections, and shelter installation.
- b. **Service Level Impacts** - Service levels are maintained.

Bus Shelters						
	FY19	FY20	FY21	FY22	FY23	FY24
PWC Share of Bus Shelter Costs*	\$0	\$97,400	\$0	\$97,400	\$0	\$97,400
PWC State Share	\$0	\$17,500	\$0	\$0	\$0	\$0
PWC Local Match	\$0	\$79,900	\$0	\$97,400	\$0	\$97,400
# Bus Shelters	0	3	0	3	0	3
County Subsidy Percentage	-	82.0%	-	100.0%	-	100.0%

* Bus Shelter Costs are shared with the Cities of Manassas and Manassas Park; PWC share of bus shelter costs is approximately 97.4%

10. VRE Subsidy – Virginia Railway Express

- a. **Description** - The FY2019 Budget provides a direct transfer from the County of \$6,183,745 in NVTA 30% funds to VRE.
- b. **Service Level Impacts** - Maintains current level of VRE service.

Program Summary

PRTC Administration

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
PRTC Commission meetings	10	11	11	11	11
Public hearings	2	4	2	4	2
OmniRide overall quality of service (excellent & average ratings)	98%	98%	97%	98%	-
OmniLink overall quality of service (excellent & average ratings)	97%	97%	97%	97%	-

Transit Subsidy

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
PRTC Administration	\$247	\$230	\$248	\$270	\$295
Employees Paid (PRTC)	51	51	53	53	53
Employees Paid (VRE)	38	48	49	49	50
Vendor checks produced	2,391	2,417	2,313	2,445	2,336
State grants (bus only) expended	\$7.5M	\$11.6M	\$10.5M	\$21.4M	\$10.9M
Federal grants (bus & rail) expended	\$36.8M	\$41.8M	\$35.8M	\$47.8M	\$45.8M
2.1% Motor fuels tax receipts	\$24.8M	\$18.7M	\$20.5M	\$20.3M	\$21.6M
2.1% Motor fuels tax disbursements	\$32.9M	\$40.8M	\$25.7M	\$27.2M	\$26.6M

FY15-FY17 Program Costs are based on Adopted Budgets

OmniRide (Commuter Bus Service)

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

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Complaints per 10,000 passenger trips - OmniRide	7	7	8	10	10
Farebox recovery - OmniRide	48%	50%	52%	49%	47%
Passenger trips per vehicle revenue hour - OmniRide	21	19	21	18	17
PWC local subsidy per passenger trip - OmniRide	\$2.64	\$2.51	\$2.08	\$2.01	\$1.19

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
OmniRide (Commuter Bus Service)	\$5,605	\$4,914	\$3,834	\$3,893	\$2,241
OmniRide passenger trips	2,125,996	1,958,488	1,845,830	1,935,317	1,880,239

FY15-FY17 Program Costs are based on Adopted Budgets

Ridersharing/Marketing

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.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Annual vehicle trips reduced by slugging/carpool/vanpools	3,387,211	3,701,846	3,257,965	3,927,289	3,199,714

Transit Subsidy

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Ridesharing/Marketing:	\$542	\$656	\$701	\$801	\$832
Carpool, vanpool, slugging trips	4,830,530	4,586,656	4,575,409	4,867,599	4,868,144
Customer inquiries handled by customer service staff	84,994	72,205	50,915	67,150	52,142
Customer inquiries handled by IVR	-	-	53,000	-	53,251

FY15-FY17 Program Costs are based on Adopted Budgets

OmniLink (Local Bus Service)

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.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Complaints per 10,000 passenger trips - OmniLink	4	4	4	7	7
Farebox recovery - OmniLink	10%	11%	9%	6%	6%
Passenger trips per vehicle revenue hour - OmniLink	14	14	12	14	12
PWC local subsidy per passenger trip - OmniLink	\$7.04	\$8.93	\$9.95	\$10.24	\$10.06

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
OmniLink (Local Bus Service)	\$6,690	\$7,561	\$7,213	\$7,633	\$7,219
OmniLink passenger trips	950,413	846,693	724,793	745,321	717,474

FY15-FY17 Program Costs are based on Adopted Budgets

Local Capital Match

PRTC purchases capital items such as OmniRide and OmniLink buses, facilities, support vehicles, and shop equipment using a combination of federal and state grants. Local capital match is the PWC contribution required as a condition of receiving the Federal or state grant. Federal and state grants have different matching ratios depending upon the type of capital item being purchased.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Local Capital Match	\$1,581	\$2,183	\$1,647	\$1,813	\$2,617

FY15-FY17 Program Costs are based on Adopted Budgets

Transit Subsidy

Vanpool Program

PRTC is the administrative home for a regional vanpool incentive program. This program collects mileage driven from vanpools and submits it to the National Transit Database where it increases PRTC's share of federal transit formula funding. Because of the two-year lead-time for formula funding to materialize, the State and the County appropriated funding until the program became self-sustaining. Net program earnings are used to support the County's bus expenses reducing the strain on the 2.1% motor fuels tax.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Vanpool Program	\$23	\$192	\$0	\$0	\$1,631

FY15-FY17 Program Costs are based on Adopted Budgets

VRE (Commuter Rail Service)

The VRE is a transportation partnership of the NVTC and PRTC, the counties of Fairfax, Prince William, Stafford, Spotsylvania, and Arlington and the cities of Manassas, Manassas Park, Fredericksburg, and Alexandria. VRE provides commuter rail service from the Northern Virginia suburbs to Alexandria, Crystal City, and downtown Washington, D.C.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Trips on-time	92%	90%	88%	90%	88%
Cost recovery ratio	57%	54%	58%	51%	52%
Passenger trips per vehicle revenue hour	69	62	64	64	64
Local subsidy (all jurisdictions) per passenger trip	\$3.56	\$3.70	\$3.62	\$3.79	\$3.74

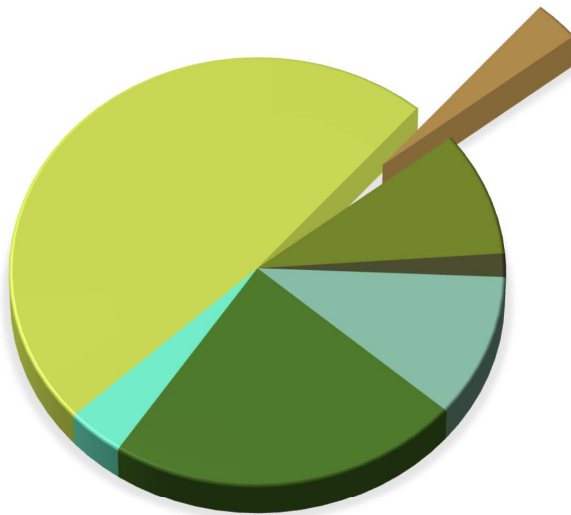
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
VRE (Commuter Rail Service)	\$5,485	\$5,310	\$5,968	\$5,363	\$6,184
VRE passenger trips	4,618,169	4,441,858	4,761,035	4,550,000	4,750,000

FY15-FY 17 Program Costs are based on Adopted Budgets

Transportation

Mission Statement

The Department of Transportation will construct and enhance a multi-modal transportation network that meets the needs of the growing community.



**Community Development
Expenditure Budget: \$165,173,046**



**Expenditure Budget:
\$5,145,631**

3.1% of Community Development

Programs:

- Administration: \$144,437
- Capital: \$140,000
- Planning & Programming: \$4,861,194

Mandates

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

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

Transportation



Expenditure and Revenue Summary

Expenditure by Program	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Transportation Administration	\$198,061	\$191,320	\$192,259	\$172,875	\$141,437	(18.19%)
Capital	\$37,961	\$1,507	(\$58,171)	\$140,000	\$140,000	0.00%
Planning & Programming	\$4,211,718	\$4,735,518	\$4,178,517	\$4,702,602	\$4,864,194	3.44%
Total Expenditures	\$4,447,740	\$4,928,345	\$4,312,606	\$5,015,477	\$5,145,631	2.60%

Expenditure by Classification

Salaries and Benefits	\$2,193,945	\$2,243,643	\$4,798,173	\$4,759,083	\$4,863,222	2.19%
Contractual Services	\$15,012	\$64,434	\$97,427	\$146,390	\$196,390	34.16%
Internal Services	\$133,842	\$125,306	\$256,631	\$256,525	\$256,525	0.00%
Purchase of Goods & Services	\$1,822,050	\$1,959,734	\$1,730,913	\$2,218,800	\$2,218,800	0.00%
Capital Outlay	\$61,381	\$66,347	\$54,049	\$77,094	\$77,094	0.00%
Leases & Rentals	\$1,872	\$2,037	\$4,182	\$57,416	\$57,416	0.00%
Reserves & Contingencies	\$0	\$0	(\$2,906,022)	(\$2,795,536)	(\$2,902,071)	3.81%
Transfers Out	\$219,639	\$466,844	\$277,253	\$295,705	\$378,255	27.92%
Total Expenditures	\$4,447,740	\$4,928,345	\$4,312,606	\$5,015,477	\$5,145,631	2.60%

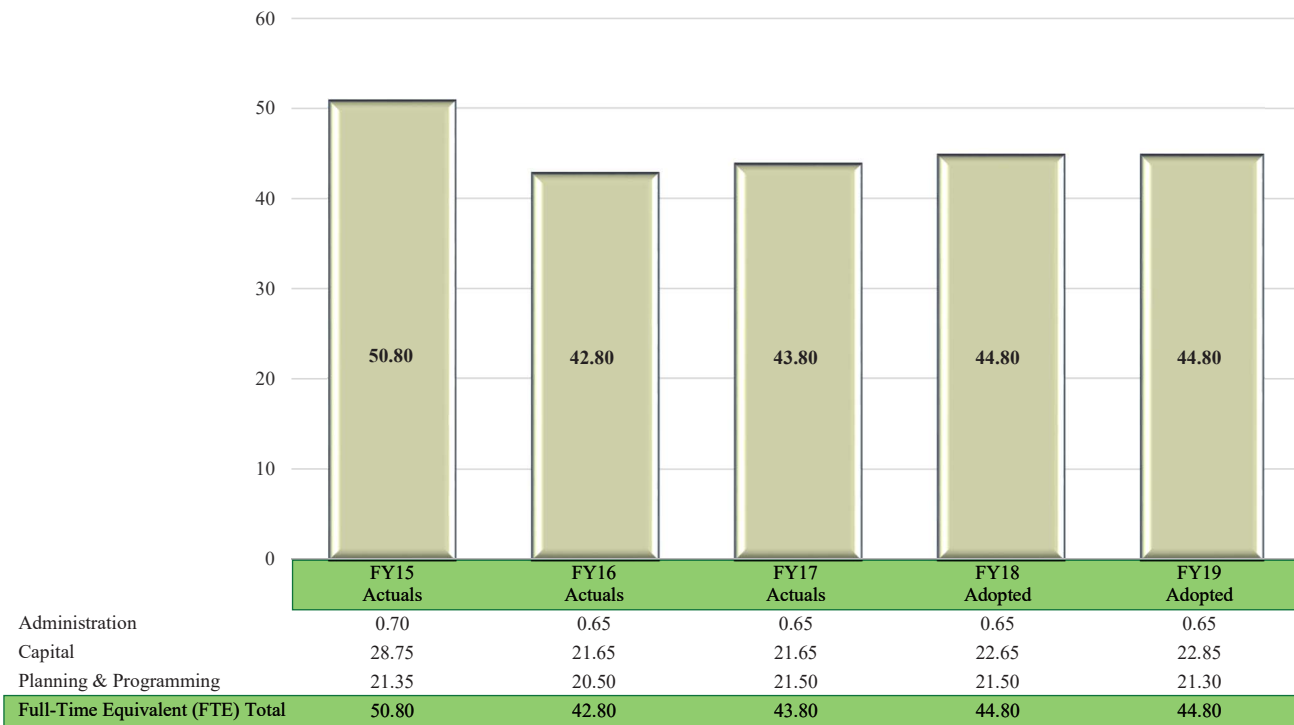
Funding Sources

Permits & Fees	\$1,200,757	\$1,301,829	\$1,476,009	\$1,754,635	\$1,754,635	0.00%
Use of Money & Property	\$9,926	\$15,872	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$15,494	\$20,000	\$800	\$0	\$0	0.00%
Non-Revenue Receipts	\$8,730	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$15,006	\$23,355	\$22,057	\$12,483	\$12,483	0.00%
Revenue from Commonwealth	\$975	\$0	\$0	\$0	\$0	0.00%
Transfers In	\$202,930	\$0	\$140,000	\$140,000	\$190,000	35.71%
Total Designated Funding Sources	\$1,453,818	\$1,361,056	\$1,638,867	\$1,907,118	\$1,957,118	2.62%
(Contribution to)/Use of Fund Balance	\$452,781	\$688,185	\$130,015	\$163,453	\$216,297	32.33%
Net General Tax Support	\$2,541,141	\$3,567,289	\$2,543,724	\$2,944,906	\$2,972,216	0.93%
Net General Tax Support	57.13%	72.38%	58.98%	58.72%	57.76%	

Transportation



Staff History by Program



Future Outlook

Projects Underway - The Department of Transportation (DOT) has completed all road projects associated with the 2006 Bond Referendum. In 2014, DOT identified eight projects that were identified as priorities and adopted by the Prince William Board of County Supervisors (BOCS) via [BOCS Resolution 14-68](#). The priority projects are:

- Minnieville Road (Route 234 to Spriggs Road) - Under Construction
- Vint Hill Road (Schaeffer Lane to Sudley Manor Drive) - Under Design
- Neabsco Mills Road (Route 1 to Dale Boulevard) - Under Design
- University Boulevard (Sudley Manor Drive to Devlin Road)
- Telegraph/Summit School Road (Minnieville Road to existing)
- Van Buren Road (Route 234 to Cardinal Drive)
- Balls Ford Road (Ashton Avenue to Groveton Road)
- Wellington Road (Devlin Road to Route 234 Bypass)

The DOT is currently working on completing the priority projects, with three of the eight projects in either design or construction phases. The DOT will also be focusing on completing studies, design, and construction of projects funded by various sources including the Northern Virginia Transportation Authority (NVTA) and state and federal agencies. Recently, projects have experienced higher than estimated costs due to increases in right-of-way acquisition, utility, and construction costs. These increases have led to gaps in project funding and presented ongoing challenges for DOT projects.

Transportation

SmartScale State Project Prioritization Process - [House Bill 2 \(HB 2\)](#) was signed into law in 2014 and implementation began in August 2015. HB 2 requires the Commonwealth Transportation Board to develop and implement a quantifiable and transparent prioritization process for making funding decisions for capacity enhancing projects within the Virginia Department of Transportation (VDOT) six-year improvement program. A combined estimate of \$603.8 million in funding is available to Northern Virginia jurisdictions through both the District Grants and High-Priority Project Programs. Project applications for these programs will be evaluated based on Congestion Mitigation (45%), Economic Development (5%), Accessibility (15%), Safety (5%), Environmental Quality (10%), and Land Use (20%) divided by project monetary requests.

Small-Scale Project Funding - The DOT faces challenges related to funding deficiencies for small-scale safety improvements to County roadways, trails, sidewalks, and other transportation facilities. The DOT works closely with VDOT to coordinate and fund County transportation projects. A shortage of funds may reduce or delay projects around the County. As a result, the DOT will have to rely more on local funding or seek other funding sources to complete projects. Many of these additional funding sources (grants) need local matches for 20-50% of the total project/grant costs. The DOT will be working to secure reliable funds outside of existing funding channels.

Northern Virginia Transportation Authority -

- **30% Funding** - In FY19, the County anticipates the receipt of approximately \$13.3 million (these amounts do not include NVTA 30% funds designated for distribution to the Town of Dumfries). The 30% funds are planned to be used for road construction and transit operation expenses such as the Virginia Railway Express, and/or any other public transportation purposes, as defined by the Code of Virginia. Use of 30% NVTA funds for other transportation needs unrelated to road construction will limit the planned construction of roads with this funding source.
- **70% Funding** - The NVTA has begun a two-year process to update the Long Range Transportation Plan known as TransAction. Once adopted, the TransAction update will identify projects eligible for \$1.5 billion that will be allocated for regional transportation improvements through FY2019-2024. These projects will be allocated on a competitive basis and prioritized through NVTA.

Proffer Legislation Impacts - The passing of [Senate Bill 549 \(SB 549\)](#) limits the ability of local governments to request/accept proffers for residential rezoning/proffer amendments. Beginning July 1, 2016, this change in legislation regarding Level of Service proffer contributions by developers to help offset unfunded road improvements will reduce the amount of transportation proffer funding the County receives for each residential development unit by \$11,371/multifamily unit, \$15,425/townhouse unit, and \$16,780/single-family unit. These changes impact the rezoning process and the quantity of transportation improvements around new and existing residential development.

General Overview

- Costs Recovered from Capital Projects** - The Capital program includes road design, construction, project management, and right-of-way acquisition activities that recover expenditure costs from BOCS approved road improvement projects. Staff provides management and oversight of large and small-scale road projects, often funded by multiple revenue sources. There are generally 15+ capital transportation projects actively being managed by the Capital program at any point in time. The FY2019 Budget includes \$2.96 million in expenditure costs and 22.85 FTEs recovered from projects, which represents the budgeted cost of administering the capital road-building program in Prince William County (PWC).
- Increase Indirect Cost Transfer to the General Fund** - Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. In FY19, the indirect cost transfer amount reimbursing the general fund for DOT increases by \$82,550 from \$268,215 in FY18 to \$350,765 in FY19.

Transportation

Budget Initiatives

A. Budget Initiatives

1. Preliminary Engineering for Grant Applications – Planning & Programming

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

- a. **Description** - This initiative provides contract services funding for preliminary engineering to support future grant applications for road projects. Additional design engineering will improve the potential for leveraging additional state and federal funds for roadway improvements across the County. This initiative is funded by NVTA 30% funds.
- b. **Service Level Impacts** - Preliminary engineering will improve the competitiveness of County grant applications for road projects.

Program Summary

Administration

Provide overall leadership and management oversight for all department activities and review all major policy issues, financial transactions, BOCS reports, County Executive generated tracker reports, and interface with executive management and County citizens on transportation issues.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Trackers responded to on time	79%	63%	100%	90%	100%
2006 Road Bond projects completed or under construction	84%	95%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Transportation Administration	\$157	\$126	\$149	\$88	\$106
Transportation BOCS agenda items	91	172	88	172	117
Innovation Park Management	\$41	\$65	\$33	\$35	\$35

Capital

Manage and oversee the design and construction of improvements to County roadways through bond, local, state, and federal funds. The program also acquires property for all road projects and provides assistance and support for other land acquisitions. Activities within this program charge costs to capital projects.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Settlement to appraisal value	147%	135%	213%	147%	165%
Projects completed within 60 days of original contract completion date	100%	100%	100%	100%	100%
Projects completed within 20% of original contract amount (without scope change)	100%	100%	100%	100%	100%

Transportation

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Right-of-Way Acquisition	\$0	\$0	\$11	\$0	\$0
Parcels acquired	93	99	35	139	75
Road Design and Construction	\$38	\$2	(\$58)	\$140	\$140
Contracts and task orders let	17	20	20	20	22

Planning & Programming

Provides plan review, inspection, traffic and safety engineering, street lighting, and regional planning transportation activities. Through these activities, transportation planning, geographic information system, and site/plan review are completed for the County. Additionally, the program provides transportation inspection and material testing, traffic safety planning/engineering and site review, coordination of street light installation and maintenance, and County representation at the regional and state planning level.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Plans reviewed within established deadline	100%	100%	100%	100%	100%
Residents can easily get around PWC by car (community survey)	80%	80%	84%	80%	80%
Street light outages reported to power companies within three working days	100%	100%	100%	100%	100%
Regional grant allocation of NoVA Transportation dollars to the County	18%	18%	16%	16%	16%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Transportation Plan Review	\$912	\$1,050	\$825	\$1,024	\$957
Plans reviewed per FTE	103	100	108	109	110
Total plans reviewed	516	811	602	700	650
Inspections	\$1,051	\$1,241	\$1,082	\$1,185	\$1,305
Construction inspections (Energov data)	4,025	15,280	16,000	4,500	16,200
Traffic Safety	\$265	\$248	\$335	\$337	\$356
Traffic safety requests received and reviewed	467	414	504	520	500
Street Lighting	\$1,784	\$1,964	\$1,697	\$1,985	\$1,988
County-funded street lights installed and upgraded	41	38	26	35	25
Regional Planning	\$200	\$232	\$239	\$222	\$259
Transportation planning grants received	3	3	2	5	5