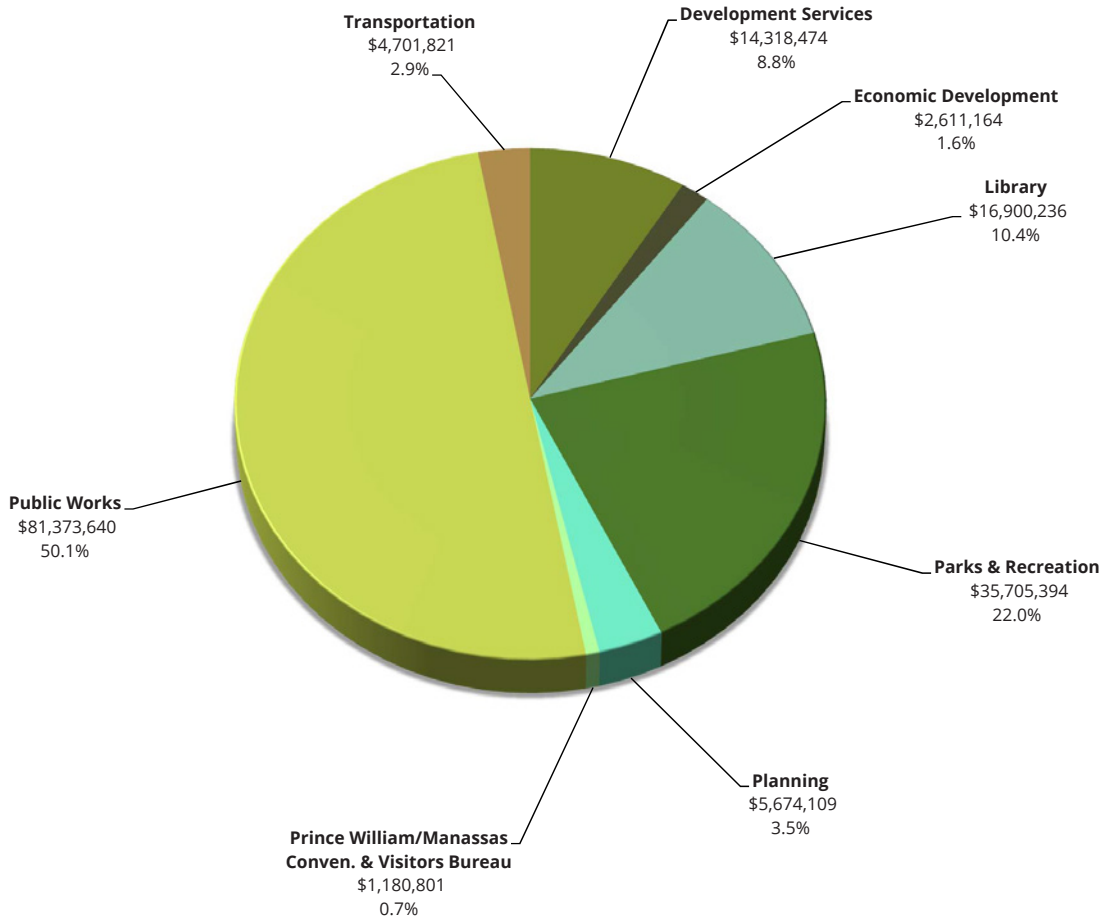


Community Development



Community Development Expenditure Budget: \$162,465,639



Average Tax Bill: Community Development accounted for \$308 and 8.11% of the average residential tax bill in FY17.

Department & Agencies

- Development Services
- Economic Development
- Library

- Parks & Recreation
- Planning
- PWC/Manassas Convention & Visitors Bureau

- Public Works
- Transit Subsidy
- Transportation

2013-2016 Strategic Plan

Community Development

Economic Development

Goal Statement: The County will provide a robust, diverse economy with more quality jobs and an expanded commercial tax base.

	FY2017 Strategic Plan Targets
At-place employment	118,000
Targeted jobs associated with new businesses	1,200 Cumulative over 4 years
Targeted jobs associated with existing businesses	800 Cumulative over 4 years
Capital investment associated with new and expansion projects	\$200M Cumulative over 4 years
Capital investment in targeted redevelopment areas	\$8M Cumulative over 4 years

Transportation

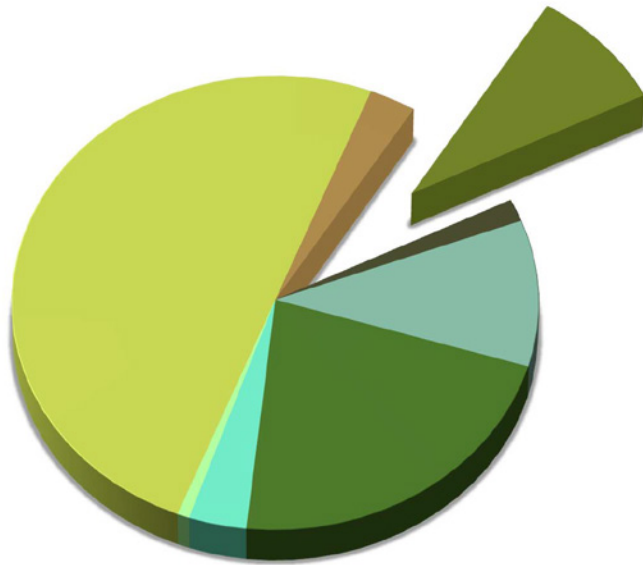
Goal Statement: The County will provide a multi-modal transportation network that supports County and regional connectivity.

	FY2017 Strategic Plan Targets
Multi-modal trips	9.16M
Positive responses to "I can easily get around PWC by car"	>84%
Percentage of 2006 Road Boad projects completed or under construction	92%
Miles of pedestrian trail and sidewalks constructed and added to County's comprehensive plan roads	15 Cumulative over 4 years
County residents telecommuting (MWCOC survey)	23%

Development Services

Mission Statement

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



Expenditure Budget:
\$14,318,474



8.8% of Community Development

Programs:

- Building Development: \$11,509,451
- Land Development: \$2,519,216
- Customer Liaison: \$289,808

Community Development Expenditure Budget:
\$162,465,639

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 & Revenue Summary

Expenditure by Program	FY13	FY14	FY15	FY16	FY17	% Change
	Actual	Actual	Actual	Adopted	Adopted	Adopted16/ Adopted17
1 Building Development	\$10,139,953	\$10,757,170	\$11,651,262	\$12,688,037	\$11,509,451	(9.29%)
2 Land Development	\$1,707,966	\$2,895,281	\$2,830,824	\$4,453,074	\$2,519,216	(43.43%)
3 Customer Liaison	\$311,414	\$319,072	\$304,871	\$319,846	\$289,808	(9.39%)
Total Expenditures	\$12,159,333	\$13,971,523	\$14,786,957	\$17,460,957	\$14,318,474	(18.00%)

Expenditure by Classification

1 Personal Services	\$5,733,187	\$6,672,024	\$7,215,016	\$7,670,768	\$7,655,288	(0.20%)
2 Fringe Benefits	\$2,039,430	\$2,314,834	\$2,419,828	\$2,629,584	\$2,545,874	(3.18%)
3 Contractual Services	\$32,949	\$36,760	\$53,063	\$106,185	\$125,285	17.99%
4 Internal Services	\$1,979,731	\$2,132,464	\$2,108,797	\$2,020,054	\$2,038,988	0.94%
5 Purchase Goods & Supplies	\$154,834	\$271,296	\$308,862	\$554,450	\$504,433	(9.02%)
6 Capital Outlay	\$73,423	\$104,418	\$207,225	\$259,248	\$157,000	(39.44%)
7 Leases & Rentals	\$7,989	\$10,084	\$14,910	\$11,756	\$20,656	75.71%
8 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	(\$48,713)	(\$48,713)	0.00%
9 Transfers	\$2,137,790	\$2,429,643	\$2,459,256	\$4,257,624	\$1,319,663	(69.00%)
Total Expenditures	\$12,159,333	\$13,971,523	\$14,786,957	\$17,460,957	\$14,318,474	(18.00%)

Funding Sources

1 Permits, Privilege Fees & Regulatory Licenses	\$10,157,547	\$10,859,311	\$10,743,097	\$12,079,034	\$12,079,034	0.00%
2 Fines and Forfeitures	\$805	\$1,260	\$875	\$0	\$0	—
3 Revenue From Use of Money & Property	\$5,561	\$38,241	\$47,452	\$4,790	\$4,790	0.00%
4 Charges for Services	\$163,400	\$144,103	\$115,069	\$138,285	\$138,285	0.00%
5 Miscellaneous Revenue	\$273,198	\$228,634	\$230,757	\$267,872	\$267,872	0.00%
6 Non-Revenue Receipts	\$4,969	\$1,181	\$10,005	\$0	\$0	—
7 Transfers In (Other) ¹	\$84,263	\$285,548	\$2,326,004	\$287,393	\$225,727	(21.46%)
Total Designated Funding Sources	\$10,689,743	\$11,558,278	\$13,473,259	\$12,777,374	\$12,715,708	(0.48%)

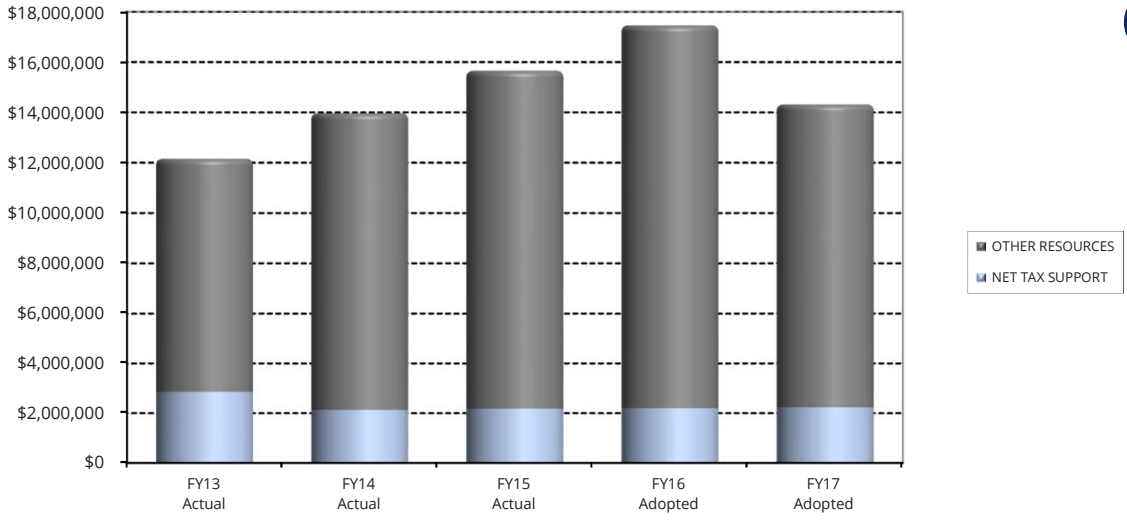
Special Revenue Fund

Contribution To/(From) Reserves & Retained Earnings	\$1,388,425	(\$283,107)	\$868,937	(\$2,485,709)	\$633,506	125.49%
Net General Tax Support²	\$2,858,015	\$2,130,139	\$2,182,635	\$2,197,874	\$2,236,273	
Net General Tax Support	23.50%	15.25%	14.76%	12.59%	15.62%	

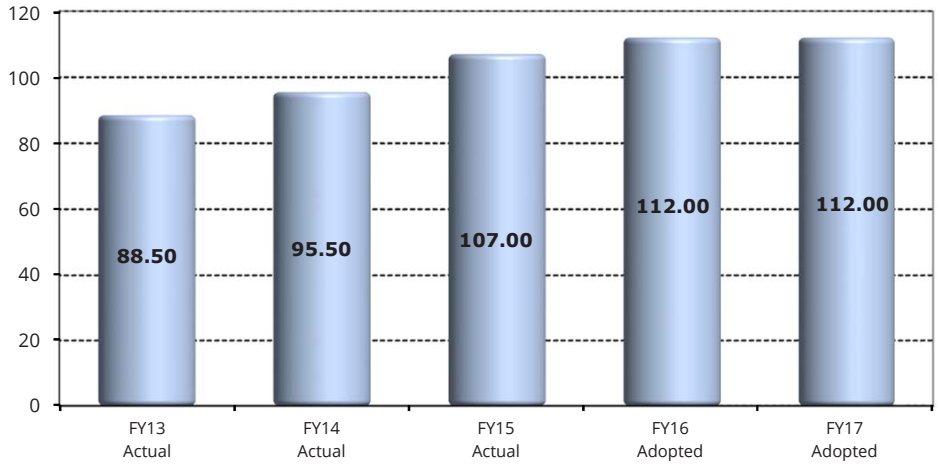
1 **Other Funds Transfers** - Operating transfers between DDS and agencies not in the general fund.

2 **General Fund Transfer** - General fund support for Building Code Enforcement, hosted enterprise IT application costs and operating transfers between DDS and agencies in the general fund.

Development Services



Expenditure History



Staff History



	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
1 Building Development	71.04	79.12	83.91	87.90	87.90
2 Land Development	14.22	13.66	20.54	21.54	21.54
3 Customer Liaison	3.24	2.72	2.55	2.56	2.56
Full-Time Equivalent (FTE) Total	88.50	95.50	107.00	112.00	112.00



Staff By Program

Development Services

Future Outlook

EnerGov System - Phase 1: In November 2014, development agencies implemented phase 1 of the new land management system called EnerGov. As with any new system, there is a steep learning curve and a number of systems bugs that will be identified. Throughout the first year, the County worked closely with the vendor to address system issues. Staff also identified a number of system enhancements, which will further improve the customer's and/or staff's experience with the system. As issues are identified and addressed, the customer experience will continue to improve.

Phase 2: Electronic Plan Review (EPR) - This component of the project will enable the County to receive and review Site and Building Plans electronically. EPR will expedite the plan review process by digitizing hard-copy plans that were previously submitted in-person by customers. EPR will also reduce the need to store hard copy plans; thus, drastically reducing the use of paper products. A Process Action Team will be created to develop system requirements, configure, and pilot the process in FY17.

Phase 3: System Enhancements - This component of the project will including adding enhancements to the current system. These enhancements will improve data collection, improve staff efficiency, and provide better report capabilities.

Proffer and Special Use Permit (SUP) Condition Review and Enforcement - With the implementation of EnerGov, the County will have an improved ability to track and enforce proffer and SUP conditions. In addition, development agencies are taking a more proactive approach to ensure projects comply with adopted proffer conditions. These efforts will require additional staff time and resources, but are necessary to ensure compliance with proffer and SUP conditions. We will be developing processes to address the creation of proffer and SUP conditions (enforceability, common language, definitions, etc.) and to address the tracking of these conditions to ensure compliance.

Development Process Improvements - An increased emphasis will be placed on assisting small business owners and contractors through the County development process. We will continue to partner with industry to identify process improvements and develop the policies and procedures to implement the improvements.

Matching Staffing Resources to Development Workload - The Board of County Supervisors adopted a flex-position model in FY14 to meet rapidly changing market conditions. This model allows new fee-supported positions to be added when authorized by the County Executive. Innovative workforce planning will be a necessary component to support economic development opportunities in the future.

General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY17, the Development Services technology bill decreases by \$55,200.
- B. Indirect Costs Transferred to the General Fund** - Indirect costs are expenditures charged by one unit of the County government for services rendered by another unit of the County government. These expenditures are reimbursed to the general fund for services rendered. In FY17, the indirect cost allocation expense for Development Services decreases by \$870,125.
- C. One-Time Reductions** - \$183,421 has been removed from Development Services FY17 budget for non-recurring expenditures associated with office reconfiguration (\$70,000) and one-time costs associated with four positions added to Development Services in FY16 (\$113,421). An additional \$2,076,944 has been removed from the Development Services FY17 budget for repayment of funds provided to the Department of Development Services from Economic Development Opportunity funds.

Development Services

- D. Increase Community Development Applications Support** - \$10,000 has been transferred from Development Services to the Information Technology internal service fund maintenance support for community development technology systems.
- E. Increase to Building Development Fee Schedule** - The FY2017 Budget includes a 2.4% across-the-board fee increase to the Building Development fee schedule with the exception of Amusement Device fees, Non-Residential Plan Review filing fees, After Hours Inspection fees, Code Academy levy, Information Technology, and Indirect Cost Surcharges. This action adjusts the Building Development fee schedule to align development fees with activity costs and current revenue projections.
- F. Budget Shift** - \$844 has been shifted from other services into the internal service series to support a computer purchase during FY16.
- G. Compensation Increase** - Compensation adjustments totaling \$148,205 are made to support the following rate changes:

Benefits:

- 5.00% Retiree Health Credit;
- 0.03% Long Term Disability Insurance for VRS Hybrid Plan employees;
- -0.01% Group Life Insurance;
- -1.00% VRS Plan 1 Savings; and
- -1.75% VRS employer rate;

Salaries:

- 3.00% Pay for Performance; and
- 1.00% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

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

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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Inspections performed on day requested	100%	99%	100%	98%	98%
Commercial plans reviewed within 6 weeks, first review	34%	70%	96%	90%	90%
Tenant layout plans reviewed within 3 weeks, first review	49%	81%	95%	90%	90%
Code enforcement cases resolved or moved to court within 100 days	—	67%	67%	80%	80%
Overall customer satisfaction	97%	89%	86%	95%	90%

Development Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Building Plan Review	\$2,956	\$3,098	\$3,798	\$3,919	\$3,711
Plan submissions	10,203	9,886	9,008	10,364	8,600
Building Permitting Services	\$999	\$1,226	\$1,319	\$1,578	\$1,344
Permits issued	25,044	24,708	24,954	25,326	25,400
Building Construction Inspections	\$5,325	\$5,463	\$5,524	\$5,990	\$5,337
Inspections performed	65,627	70,672	64,105	74,206	65,500
Building Special Inspections	\$454	\$456	\$471	\$573	\$476
Field and test results, certifications and shop drawings reviewed	—	1,866	2,399	2,038	2,500
Building Code Enforcement	\$406	\$515	\$540	\$629	\$642
Enforcement cases	1,509	1,035	960	1,076	1,025

A. Budget Initiatives

1. Security Cameras for Cash Handling and Collection

Expenditure	\$30,000
Revenue	\$30,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description - This initiative will capture views of the following cash receipt and handling processes: customer payment collection, mailed payment processing, safe access, deposit verification, and remittance preparation. The Development Services building lobby is equipped with security cameras, but they are not positioned to monitor cash collection or handling activity. Due to the inherent risk associated with cash acceptance and handling, and the high number and dollar amount of cash transactions processed by Development Services employees, the department is at a higher risk of fraud or theft of cash.

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

2. Increase Community Development Applications Support

Expenditure	\$74,134
Revenue	\$74,134
General Fund Impact	\$0
FTE Positions	0.00

a. Description - This initiative funds the increase in maintenance support required for community development technology systems. The increase is located in Development Service's budget, increasing revenue to the Information Technology internal service fund.

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

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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Total bond and escrow activities completed within 21 days	—	30%	64%	90%	—
Average days from first to final plan approval, non-residential	42	42	45	44	44
Average days from first to final plan approval, residential	51	48	62	59	59
Overall customer satisfaction	97%	89%	86%	95%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Site and Subdivision Plans	\$876	\$1,569	\$1,479	\$3,080	\$1,192
Plans reviewed	1,189	1,121	1,147	1,250	1,176
Bonds and Escrows	\$832	\$898	\$860	\$862	\$819
Bond and escrow cases administered	1,187	1,092	813	1,206	850
Lot escrow cases initiated and released	1,013	869	853	994	850
Customer Service/Zoning Permits	—	\$429	\$491	\$511	\$508
Permits processed	6,386	6,312	6,471	6,300	6,500

A. Budget Initiatives

1. Security Cameras for Cash Handling and Collection

Expenditure	\$30,000
Revenue	\$30,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description - This initiative will capture views of the following cash receipt and handling processes: customer payment collection, mailed payment processing, safe access, deposit verification, and remittance preparation. The Development Services building lobby is equipped with security cameras, but they are not positioned to monitor cash collection or handling activity. Due to the inherent risk associated with cash acceptance and handling, and the high number and dollar amount of cash transactions processed by Development Services employees, the department is at a higher risk of fraud or theft of cash.

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

Development Services

2. Increase Energov Systems Support

Expenditure	\$180,000
Revenue	\$180,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description - This initiative funds an FTE and an increase in maintenance expenditures in the Department of Information Technology to provide technical Support for Energov. This land use information system provides land development, building development and code enforcement information.

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

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.

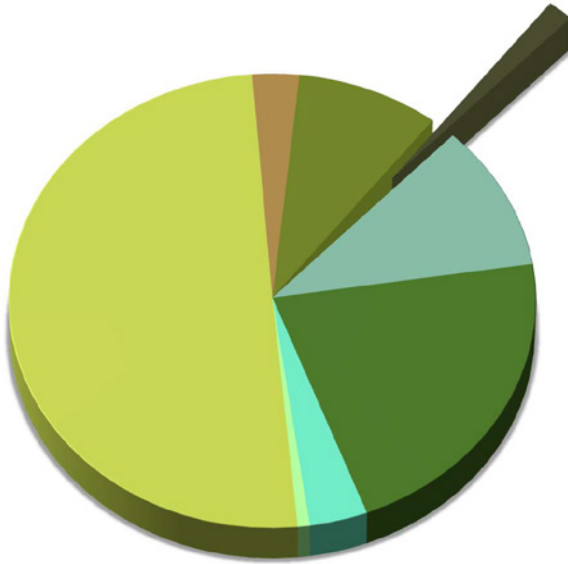
Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Customer transactions processed per FTE	22,737	21,590	20,905	22,000	21,250
Overall customer satisfaction	97%	89%	86%	95%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Early Assistance Desk	\$311	\$319	\$305	\$320	\$290
Customer transactions	45,474	43,179	41,810	44,000	42,500

Economic Development

Mission Statement

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



Expenditure Budget:
\$2,611,164



1.6% of Community Development

Programs:

- Investment Attraction: \$1,578,141
- Existing Business: \$483,534
- Marketing & Research: \$549,489

Community Development Expenditure Budget:
\$162,465,639

Mandates

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

Economic Development

Expenditure & Revenue Summary



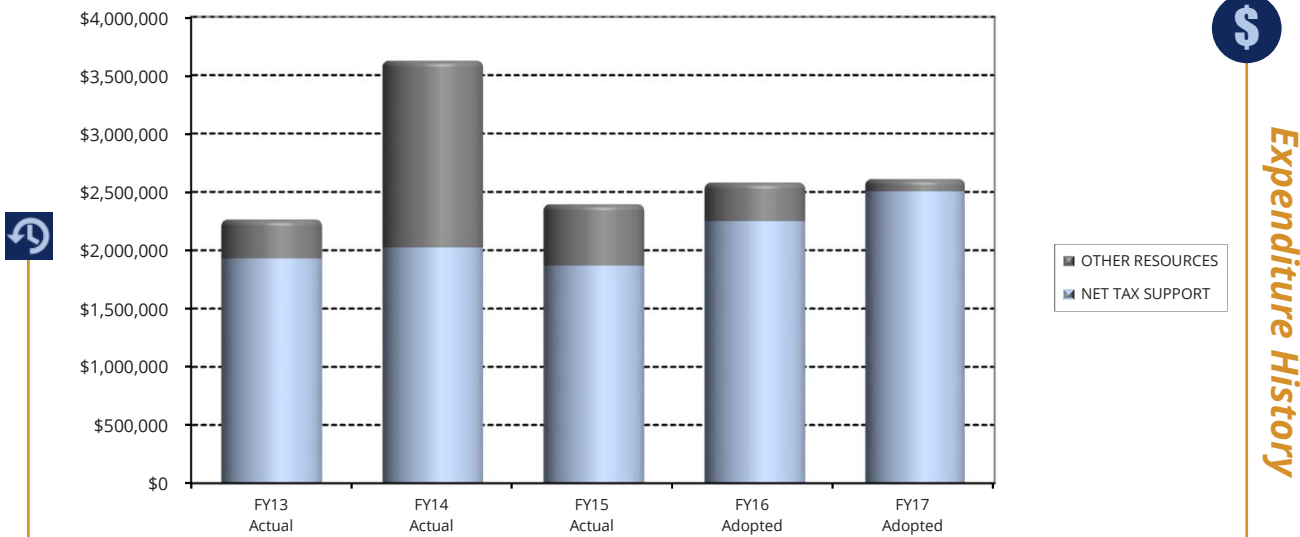
Expenditure by Program	FY13	FY14	FY15	FY16	FY17	% Change
	Actual	Actual	Actual	Adopted	Adopted	Adopted16/ Adopted17
1 Investment Attraction	\$1,256,931	\$2,866,014	\$1,332,912	\$1,553,489	\$1,578,141	1.59%
2 Existing Business	\$468,587	\$419,966	\$457,648	\$494,884	\$483,534	(2.29%)
3 Marketing & Research	\$306,478	\$338,362	\$604,432	\$531,714	\$549,489	3.34%
4 Contributions	\$231,132	\$0	\$0	\$0	\$0	—
Total Expenditures	\$2,263,128	\$3,624,342	\$2,394,992	\$2,580,087	\$2,611,164	1.20%

Expenditure by Classification

1 Personal Services	\$942,897	\$1,060,926	\$1,039,693	\$1,130,058	\$1,172,016	3.71%
2 Fringe Benefits	\$300,584	\$321,429	\$303,173	\$348,896	\$353,651	1.36%
3 Contractual Services	\$427,001	\$214,834	\$229,041	\$332,878	\$351,548	5.61%
4 Internal Services	\$54,645	\$55,477	\$61,954	\$41,803	\$49,823	19.19%
5 Purchase Goods & Supplies	\$462,758	\$482,378	\$486,466	\$483,647	\$475,032	(1.78%)
6 Capital Outlay	\$0	\$1,280,546	\$27,760	\$1,000	\$1,000	0.00%
7 Leases & Rentals	\$75,244	\$208,752	\$240,305	\$250,407	\$271,707	8.51%
8 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	(\$63,613)	(\$63,613)	—
9 Transfers Out	\$0	\$0	\$6,600	\$55,011	\$0	—
Total Expenditures	\$2,263,128	\$3,624,342	\$2,394,992	\$2,580,087	\$2,611,164	1.20%

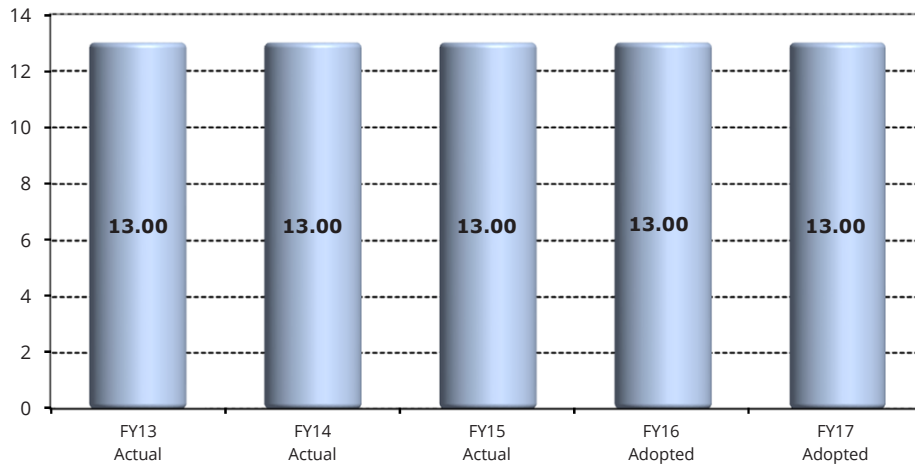
Funding Sources

1 Revenue for Use of Money & Property	\$0	\$0	\$25,163	\$55,011	\$106,939	94.40%
2 Miscellaneous Revenue	(\$9,644)	\$6,061	\$0	\$26,568	\$0	(100.00%)
3 Transfers In	\$341,895	\$1,593,147	\$501,235	\$248,507	\$0	(100.00%)
Total Designated Funding Sources	\$332,251	\$1,599,208	\$526,398	\$330,086	\$106,939	(67.60%)
Net General Tax Support	\$1,930,877	\$2,025,134	\$1,868,594	\$2,250,001	\$2,504,225	11.30%
Net General Tax Support	85.32%	55.88%	78.02%	87.21%	95.90%	



Expenditure History

Economic Development



Staff History



	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
1 Investment Attraction	6.10	6.10	6.10	6.85	7.05
2 Existing Business	3.95	3.95	1.85	1.60	1.40
3 Marketing & Research	2.95	2.95	5.05	4.55	4.55
Full-Time Equivalent (FTE) Total	13.00	13.00	13.00	13.00	13.00



Staff By Program

Future Outlook

Data Centers - Prince William County continues to be a major attractor of data centers. Over the last two years, Northern Virginia has moved to the top of the list of the five major US data center markets, accounting for 24% of total market absorption. This places Northern Virginia over Dallas, Silicon Valley, Chicago, and the Pacific Northwest. Prince William now has 2.3 million square feet of data centers in place. Data centers are particularly attractive because of their enormous property tax generation and minimal impact in terms of traffic or schoolchildren.

Modeling/Simulation - Because of the County's strong information technology assets, modeling and simulation including game design is an increasingly significant component of our growth. Prince William County, in conjunction with George Mason University's (GMU) Computer Game Design Program launched the Virginia Serious Game Institute (VSGI) in March 2014. Currently, there are eight companies with 70 employees in total at VSGI. VSGI has received over \$1 million in corporate support.

Economic Development

Life Sciences - Prince William County has focused on building a life sciences cluster since the adoption of its first Strategic Plan in 1992 and the establishment of the Economic Development Opportunity Fund. In 2012, the Board authorized the funding of a Life Sciences Strategy Assessment, which recommended the creation of wet laboratory space to help retain and attract early stage life sciences companies. The Prince William Science Accelerator was subsequently built and opened in May 2014. There are currently three companies in the Science Accelerator (two of which have expanded from their original space) and a fourth is due to locate this year, bringing the occupancy level to 41%.

Innovation Park - Innovation Park is one of the jewels of Prince William County and a prime development attraction asset. With recent upgrades to park signage and landscaping, new office/flex space coming online in 2017, the announcement of the Two Silos micro-brewery and bistro at the former Thomasson Barn, Innovation is getting more interest than at any time in the last six years. With GMU's official designation of the Prince William Campus as its Science & Technology Campus, the opening of the Institute for Advanced Biomedical Institute, and the County's VSGL and Science Accelerator initiatives, this "technology cluster" is gaining great significance.

Workforce Development - Labor force quality and availability is the most significant component in businesses decisions to expand or to locate. Having the critical skill sets currently available, as well as a clear expectation of the "talent pipeline" coming through our K-12 and two and four year educational institutions are critical. With the opening in February 2016 of Northern Virginia Community College's Regional Workforce Training & Education Center, a significant new asset will be in place to provide expanded workforce training customized to the needs of existing and future employers. The Center will focus initially on cybersecurity, the health sciences, and advanced manufacturing all targets of Economic Development's business retention and attraction efforts.

General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY17, Economic Development's technology bill increases by \$8,020 to \$46,582.
- B. Increase in Life Sciences Facility Lease Costs** - In FY13, the County signed a five-year master lease for a Life Sciences facility at Innovation Technology Park. On October 15, 2013, [BOCS Resolution 13-635](#) was adopted, extending this lease to ten years. The FY17 total lease payments are \$269,807 or \$23,658 more than FY16. Beginning in FY17, the lease will be funded by the general fund.
- C. Decrease Revenue Budget for Salary Reimbursement** - The agreement between Economic Development and the Industrial Development Authority (IDA) to share personnel costs has been terminated, resulting in a revenue reduction of \$26,568.
- D. Budget Shift** - \$139 has been shifted from supplies and services into the internal service series to support an off-cycle computer purchased in FY16.
- E. Property Revenue Increase** - Lease revenue and associated facility expenditures for use of Wet Lab Space increased by \$51,928 per [BOCS Resolution 15-722](#) on November 17, 2015.
- F. Budget Shift** - In FY16, the Print Shop was converted to a cost recovered activity. The only thing not billed to customers in FY16 was a \$228,000 allocation used by certain departments for recurring print jobs. In FY17, the entire activity will be cost recovered so the \$228,000 allocation will be shifted to those departments. As a result, the printing services budget will increase \$424 in FY17. There is a corresponding decrease in the Public Works Print Shop activity budget. Existing service levels will be maintained.

Economic Development

G. Compensation Increase - Compensation adjustments totaling \$24,983 are made to support the following changes:

Benefits:

- 5.00% Retiree Health Credit;
- 0.03% Long Term Disability Insurance for VRS Hybrid Plan employees;
- -0.01% Group Life Insurance;
- -1.00% VRS Plan 1 Savings; and
- -1.75% VRS employer rate;

Salaries:

- 3.00% Pay for Performance; and
- 1.00% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

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

Program Summary

Investment Attraction

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
County at-place employment	114,942	117,546	119,297	118,000	118,000
Targeted jobs associated with new businesses	110	239	690	300	300
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Investment Attraction Marketing	\$1,257	\$2,866	\$1,333	\$1,553	\$1,578
Target missions/trade shows/special events attended	111	144	105	100	120
Contacted leads	—	—	151	300	300
Qualified leads	—	—	23	75	50
Projects managed	—	—	55	40	55
Project wins	—	—	21	25	25

Economic Development

A. Budget Reduction

1. Reduction for Robert Trent Jones Golf Course Membership

Expenditure	(\$18,500)
Revenue	\$0
General Fund Impact	(\$18,500)
FTE Positions	0.00

a. Description - This \$18,500 item eliminates the membership to the Robert Trent Jones Golf Course in Gainesville. The membership was used as a tool to attract business investors to locate to the County.

b. Service Level Impacts - There is no service level impact with this reduction.

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 Prince William County.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
County at-place employment	114,942	117,546	119,297	118,000	122,000
Targeted jobs associated with existing businesses	484	39	579	200	350

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Existing Business Outreach/Expansion	\$263	\$222	\$227	\$264	\$252
Local companies assisted with expansion projects	8	47	12	17	15
Entrepreneurship Initiatives	\$231	\$198	\$231	\$231	\$231
Jobs created	64	94	105	100	100
Jobs saved/retained	43	72	25	50	50

Economic Development

Marketing & Research

The Marketing & Research program is responsible for the coordination and execution of the 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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
County at-place employment	114,942	117,546	119,297	118,000	122,000
Capital investment associated with new and existing projects (non-retail)	\$423M	\$1.07B	\$676M	\$300M	\$300M
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Business Location and Expansion Research	\$306	\$338	\$427	\$310	\$316
Site and building inventory maintained and updated	4	81	320	144	350
Economic development research conducted for or presented to clients	6	65	240	144	250
Web Site Marketing and Outreach, Public Relations and Special Events	\$206	\$198	\$178	\$222	\$233
Press releases disseminated or media calls for information/statements fielded	20	199	202	40	200
Property searches on the Economic Development site and building database	6,449	5,247	6,436	6,750	7,000

Mission Statement

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



Expenditure Budget:
\$16,900,236



10.4% of Community Development

Programs:

- Library Administrative Services: \$1,446,584
- Public Services: \$9,387,940
- Materials Services: \$3,575,115
- Financial Services: \$777,110
- Technology Services: \$1,713,486

Community Development Expenditure Budget:
\$162,465,639

Mandates

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

Library

Expenditure & Revenue Summary



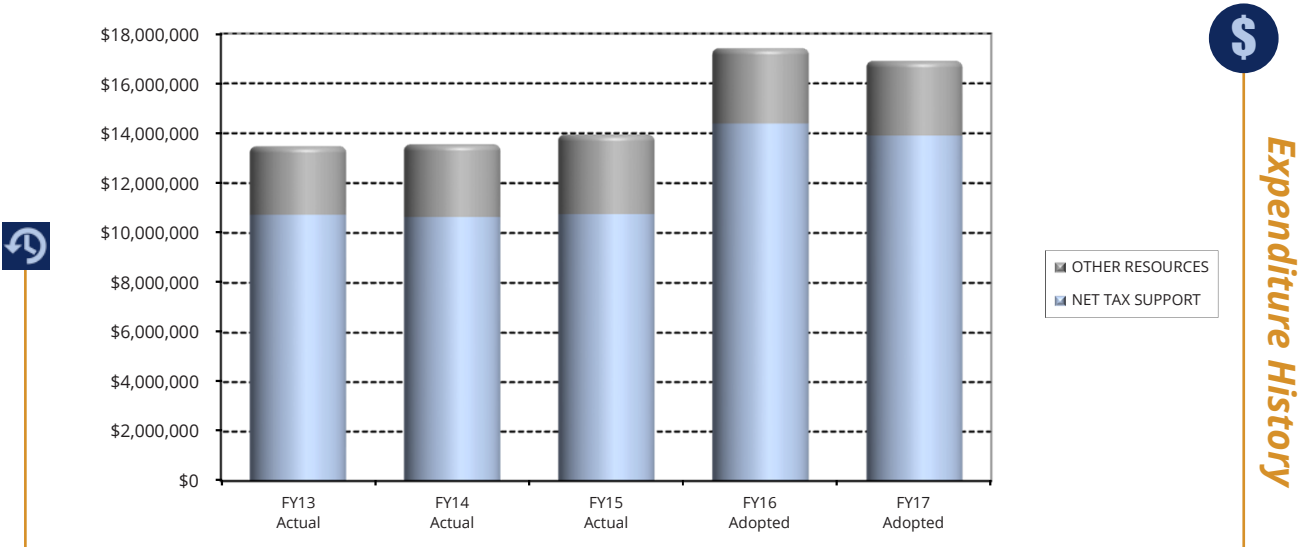
Expenditure by Program	FY13	FY14	FY15	FY16	FY17	% Change
	Actual	Actual	Actual	Adopted	Adopted	Adopted16/ Adopted17
1 Library Administrative Services	—	—	—	\$688,574	\$1,446,585	110.08%
2 Public Services	\$7,887,275	\$7,954,252	\$8,321,361	\$9,928,692	\$9,387,940	(5.45%)
3 Materials Services	\$3,278,914	\$3,246,963	\$3,304,045	\$3,637,842	\$3,575,115	(1.72%)
4 Financial Services	\$711,587	\$689,171	\$683,609	\$766,413	\$777,110	1.40%
5 Technology Services	\$1,599,264	\$1,666,296	\$1,636,788	\$2,391,442	\$1,713,486	(28.35%)
Total Expenditures	\$13,477,041	\$13,556,682	\$13,945,803	\$17,412,963	\$16,900,236	(2.94%)

Expenditure by Classification

1 Personal Services	\$8,199,829	\$8,424,817	\$8,601,048	\$10,624,182	\$10,687,704	0.60%
2 Fringe Benefits	\$2,221,323	\$2,207,448	\$2,206,690	\$2,793,587	\$2,735,078	(2.09%)
3 Contractual Services	\$283,636	\$250,874	\$294,233	\$423,650	\$367,580	(13.23%)
4 Internal Services	\$870,977	\$846,172	\$878,217	\$1,118,559	\$853,396	(23.71%)
5 Purchase Goods & Supplies	\$1,847,565	\$1,788,314	\$1,922,356	\$2,769,414	\$2,572,907	(7.10%)
6 Capital Outlay	\$38,927	\$0	\$0	\$0	\$0	—
7 Leases & Rentals	\$14,784	\$39,057	\$43,259	\$54,912	\$54,912	0.00%
8 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	(\$371,341)	(\$371,341)	0.00%
Total Expenditures	\$13,477,041	\$13,556,682	\$13,945,803	\$17,412,963	\$16,900,236	(2.94%)

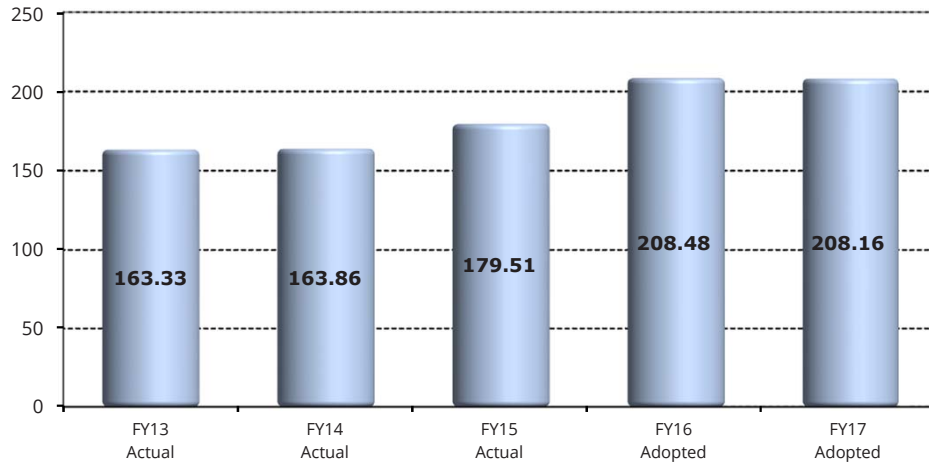
Funding Sources

1 Fines and Forfeitures	\$142	\$0	\$0	\$0	\$0	—
2 Charges for Services	\$547,522	\$567,434	\$663,492	\$663,492	\$663,492	0.00%
3 Revenue From Other Localities	\$1,648,512	\$1,756,068	\$1,957,556	\$1,834,001	\$1,808,041	(1.42%)
4 Revenue From Commonwealth	\$509,287	\$543,915	\$523,962	\$523,962	\$523,962	0.00%
5 Non-Revenue Receipts	\$31	\$0	\$0	\$0	\$0	—
6 Transfers In	\$42,510	\$42,510	\$42,510	\$0	\$0	—
Total Designated Funding Sources	\$2,748,004	\$2,909,927	\$3,187,520	\$3,021,455	\$2,995,495	(0.86%)
Net General Tax Support	\$10,729,037	\$10,646,755	\$10,758,283	\$14,391,508	\$13,904,741	(3.38%)
Net General Tax Support	79.61%	78.54%	77.14%	82.65%	82.28%	



Expenditure History

Library



Staff History



	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
1 Library Administrative Services	0.00	0.00	0.00	7.67	15.67
2 Public Services	124.62	123.62	136.74	162.17	154.72
3 Materials Services	23.71	24.24	25.24	25.24	24.71
4 Financial Services	6.00	6.00	6.00	4.40	4.53
5 Technology Services	9.00	10.00	11.53	9.00	8.53
Full-Time Equivalent (FTE) Total	163.33	163.86	179.51	208.48	208.16



Staff By Program

Future Outlook

Expanded Library Service - Two new community libraries opened in FY16 bringing expanded library service to two additional areas of the County: Haymarket Gainesville and Montclair. These full service libraries offer standard library services such as circulation, information, programs for patrons of all ages, public Internet and public Wi-Fi service, as well as providing access to electronic resources, Web-based Library services and self-check-out. The libraries also provide much needed additional reader space, as well as quiet study, group study, and small study rooms for public use.

Libraries Continue to Evolve - Expanding its emphasis on technology and the library as a community center will enable the Library System to respond to changing customer needs. Incorporating emerging technologies and updating and adjusting library services and facilities will enable the Library System to remain a vibrant, visible, and valued part of its community.

Improvements to Older Facilities - With facilities ranging in age from 21 to 44 years, library locations are in need of improvement. The Library System needs to identify service, spatial, and aesthetic improvements needed to maximize the library experience for its customers.

General Overview

- A. One-Time Reductions** - \$328,438 has been removed from the Library's FY17 budget for non-recurring expenditures associated with the purchase of computer equipment associated for the Haymarket Gainesville and Montclair libraries.
- B. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY17, the Library's technology bill decreases by \$265,302 to \$814,385.
- C. Position Reclassifications** - \$2,269 has been removed from the Library's FY17 budget to support the difference between the old and new classification of one position.
- D. Budget Shift** - \$139 has been shifted into the internal service series to support a computer purchase during FY16.
- E. Library Reorganization** - The Prince William Public Library System reorganized in FY16 to address the need for a Library Administrative Services program responsible for long range planning and oversight of Library human resources, facility operations, and the Library's community partner, Literacy Volunteers of America—Prince William. At that time, the Office of Community Engagement activity was placed under the Public Services program. However, since this activity is now responsible for all Library System communications, marketing and development, graphics, Web services, social media, programming coordination, and grant writing for the Library it is more appropriate for this activity to report directly to the Library System Director. This increases the number of activities in the Library Administrative Services Program from four to five.
- F. Shift from County Print Shop for Printing Services** - In FY16, the Print Shop was converted to a cost recovered activity. The only thing not billed to customers in FY16 was a \$228,000 allocation used by certain departments for recurring print jobs. In FY17, the entire activity will be cost recovered so the \$228,000 allocation will be shifted to those departments. As a result, the printing services budget will increase \$78,269 in FY17. There is a corresponding decrease in the Public Works Print Shop activity budget.
- G. Compensation Increase** - Compensation adjustments totaling \$225,757 are made to support the following changes:
- Benefits:**
- 5.00% Retiree Health Credit;
 - 0.03% Long Term Disability Insurance for VRS Hybrid Plan employees;
 - -0.01% Group Life Insurance;
 - -1.00% VRS Plan 1 Savings; and
 - -1.75% VRS employer rate;
- Salaries:**
- 3.00% Pay for Performance; and
 - 1.00% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.
- Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.
- H. Position Consolidations** - Seven part-time library positions (3.32 FTE) have been consolidated into three full-time library service technician position III's in order to insure adequate staffing levels for the Library's busiest regional library and two community libraries. This reduces the library's FTE count from 208.48 to 208.16. Funding for temporary substitute salaries have been reduced by \$15,272 resulting in no change in net general tax support.

- I. Revenue decrease for City Billings** - City billings is a reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Historically, the total city billing reimbursement is used to balance the County-wide budget at budget recap and later allocated to specific agencies. The Library's FY17 allocation is a decrease of \$25,960.

Program Summary

Library Administrative Services

The Administrative Services Program of the Library System provides systemwide management, direction, policy and procedural formulation of all library programs as well as short-term and long-range strategic planning for the Library System. This program also insures compliance with County policies and procedures through the Library Director's Office, the Human Resources work unit, and the Facilities Maintenance work unit. In addition, this program includes the Office of Community engagement work unit which is responsible for Library marketing and development, Library printed and online 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 a part of this program and provides free, basic literacy, computer, workplace, job skills, English as a Second Language and other tutoring services to citizens.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Customer schedule actions for Graphics and Web Services (such as new publications, new services) completed according to schedule	—	—	—	—	90%
Customer scheduled actions, such as new publications, completed according to schedule (Graphics)	—	99%	95%	90%	—
Customer scheduled actions (e.g. new services) completed according to schedule (Web Services)	100%	99%	99%	98%	—
Total Web page sessions	—	—	—	—	500,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Library Director's Office	\$267	\$299	\$325	\$242	\$365
Library services meet residents' needs	94%	95%	95%	95%	95%
Human Resources	\$390	\$376	\$368	\$299	\$354
FTE value of volunteer hours contributed	17.06	17.76	17.44	17.00	16.00

Library

Program Activities & Workload Measures (Continued) (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Facilities Maintenance	\$69	\$72	\$112	\$120	\$120
Maintenance, repair and/or special project requests	472	504	744	450	600
Community Engagement	\$175	\$170	\$263	\$324	\$580
Web requests and print pieces produced	—	—	—	—	6,500
Social media growth rate	—	—	—	—	50%
E-mail and print newsletters produced	—	—	—	—	28
Literacy Volunteers of America-Prince William	\$26	\$26	\$27	\$27	\$27
Adults served	752	667	678	650	655
Tutors trained and supported	232	230	236	232	234
Literacy volunteer hours	15,033	15,003	14,696	14,750	14,700

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, by responding to information requests from the public, and by offering educational, informational, and recreational events and activities for all ages. In addition, this unit partners with citizens, businesses, agencies, and organizations throughout the community.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Residents with library cards	72%	69%	66%	69%	66%
Information requests completed within 24 hours	95%	93%	95%	93%	94%
Library services meet residents' needs	94%	95%	95%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Circulation	\$2,329	\$2,396	\$2,578	\$3,399	\$3,517
Print materials circulated	3.5M	3.5M	3.2M	3.4M	3.2M
Digital materials circulated	109,672	178,846	206,637	170,000	205,000

Library

Program Activities & Workload Measures (Continued) (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Information Services	\$3,335	\$3,291	\$3,370	\$4,723	\$4,579
Information requests handled: staff assisted (in person, telephone, e-mail)	381,836	362,971	354,221	350,000	360,000
Information requests handled: electronic	3.9M	4.5M	5.1M	4.0M	5.1M
Library Activities and Events	\$362	\$364	\$374	\$496	\$487
Attendees at Library programs/events	94,174	96,224	95,527	95,000	105,000
Library events and activities	2,218	2,315	2,518	2,200	2,700
Neighborhood Libraries	\$935	\$960	\$905	\$987	\$804
Materials circulated	775,021	810,241	731,612	750,000	600,000
Information requests handled (staff assisted)	136,677	128,011	167,057	125,000	130,000
Events and activities	261	302	440	275	350
Attendees at events and activities	5,699	8,005	10,080	7,500	7,000

Materials Services

The Materials Management 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 media from other public, academic, and special libraries throughout the country. In addition, courier and mailroom services for the Library System are provided through this Library program.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Materials availability survey title fill rate	74%	73%	71%	73%	70%
Subject/author fill rate	81%	82%	79%	81%	79%
Browser fill rate	95%	95%	92%	92%	92%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Library Materials Support	\$3,279	\$3,247	\$3,304	\$3,638	\$3,575
Items processed	83,458	65,687	75,628	79,200	72,000

Financial Services

The Financial Services Program of the Library System manages the financial, accounting, and administrative 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 adheres to all County budget and financial policies and procedures and ensures that all library locations are in compliance.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Financial transactions processed on schedule	98%	98%	98%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Financial Management Services	\$712	\$689	\$684	\$766	\$777
Financial transactions processed	16,705	22,756	24,681	20,000	22,000

Technology Services

The Technology Services Program of the Library System manages the daily operations of all Library-specific automated systems, such as the library's automated circulation system and print, time management and credit card payment systems, as well as all library Web-based services, such as meeting room and event reservations, interlibrary loan, reading programs, Library wireless services, Library mobile services; and the Library System's Public Access Computer (PAC) network and related assets.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Customer on-site hardware/software problems resolved within 8 hours (Library Network Support Services)	99%	99%	99%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Library Network Support	\$1,599	\$1,666	\$1,637	\$2,391	\$1,713
Support requests assigned to Library Network Support Services	—	7,250	11,660	6,500	7,500

Parks & Recreation

Mission Statement

The Department of Parks & Recreation enriches our diverse community's quality of life through citizen-driven recreational experiences, offered in an environmentally and fiscally responsible manner.



Expenditure Budget:
\$35,570,394



22.0% of Community Development

Programs:

- Operations, Planning & Support: \$14,246,314
- Recreation: \$18,128,216
- Administration & Communications: \$3,330,864

Community Development Expenditure Budget:
\$162,465,639

Mandates

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

Parks & Recreation



Expenditure & Revenue Summary

	FY13	FY14	FY15	FY16	FY17	% Change
Expenditure by Program	Actual	Actual	Actual	Adopted	Adopted	Adopted16/ Adopted17
1 Operations, Planning & Support	\$10,014,476	\$10,546,371	\$13,009,378	\$13,405,834	\$14,246,314	6.27%
2 Recreation	\$20,752,830	\$16,126,609	\$15,793,340	\$16,894,918	\$18,128,216	7.30%
3 Administration & Communications	\$2,553,402	\$4,279,597	\$4,544,092	\$3,389,860	\$3,330,864	(1.74%)
Total Expenditures	\$33,320,708	\$30,952,576	\$33,346,810	\$33,690,612	\$35,705,394	5.98%

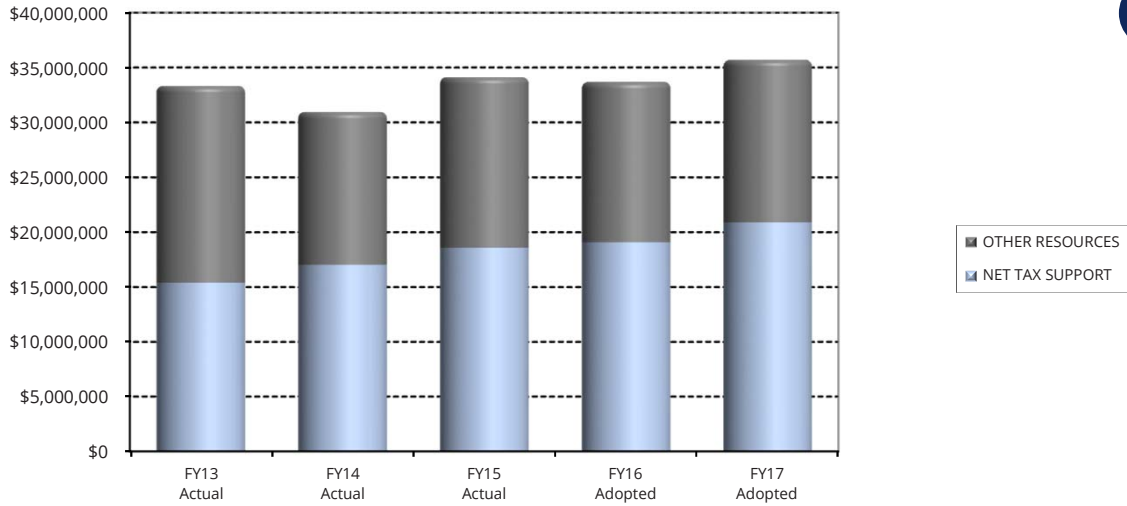
Expenditures by Classification

1 Personal Services	\$10,568,780	\$12,522,968	\$13,668,610	\$14,686,555	\$15,600,087	6.22%
2 Fringe Benefits	\$3,841,192	\$3,015,962	\$3,278,425	\$3,767,867	\$3,977,995	5.58%
3 Contractual Services	\$9,039,198	\$6,967,047	\$5,399,724	\$5,364,267	\$5,730,099	6.82%
4 Internal Services	\$4,732	\$1,238,614	\$1,385,161	\$912,773	\$982,262	7.61%
5 Purchase Goods & Supplies	\$4,767,957	\$4,256,985	\$5,362,634	\$6,425,570	\$6,794,738	5.75%
6 Debt Maintenance	\$533,587	\$948,056	\$908,689	\$1,171,987	\$801,954	(31.57%)
7 Depreciation	\$3,794,794	\$1,074,506	\$1,150,318	\$0	\$0	—
8 Capital Outlay	\$240,557	\$124,055	\$1,278,449	\$1,698,557	\$1,915,143	12.75%
9 Leases and Rentals	\$6,625	\$27,942	\$53,124	\$50,207	\$290,287	478.18%
10 Reserves & Contingencies	\$0	\$0	(\$60,000)	\$0	\$0	—
11 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	(\$599,835)	(\$599,835)	0.00%
12 Transfers Out	\$523,286	\$776,441	\$1,690,105	\$212,664	\$212,664	0.00%
Total Expenditures	\$33,320,708	\$30,952,576	\$34,115,238	\$33,690,612	\$35,705,394	5.98%

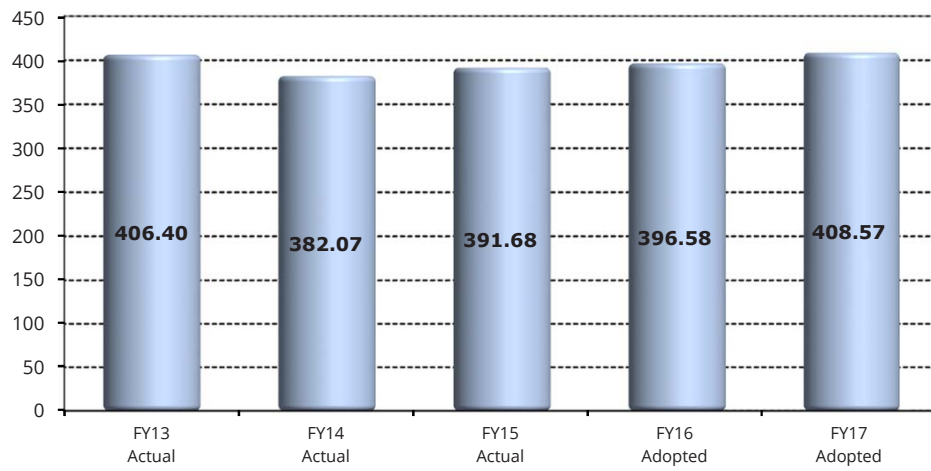
Funding Sources

1 Rev fr Use of Money & Prop	\$298,355	\$84,262	\$157,962	\$0	\$0	—
2 Charges for Services	\$12,091,609	\$12,738,084	\$12,945,275	\$14,332,115	\$14,554,025	1.55%
3 Miscellaneous Revenue	\$642,509	\$45,070	\$22,092	\$34,236	\$0	(100.00%)
4 Revenue from Federal Government	\$0	\$75,500	\$0	\$0	\$0	—
5 Non-Revenue Receipts	\$1,228	\$47,126	\$51,151	\$0	\$0	—
6 Transfers In from Transient Occupancy Tax	\$0	\$0	\$0	\$25,750	\$25,750	0.00%
7 Transfers In From Capital Reserve	\$0	\$0	\$469,138	\$10,000	\$7,398	(26.02%)
8 Transfers In From Enterprise Fund	\$0	\$45,058	\$394,777	\$212,664	\$212,664	0.00%
Parks GF Revenue Subtotal	\$2,062,573	\$1,382,722	\$2,091,043	\$1,010,151	\$1,151,065	13.95%
Parks Enterprise Revenue Subtotal	\$10,971,128	\$11,652,378	\$11,949,373	\$13,604,614	\$13,648,772	0.32%
Total Parks Revenue	\$13,033,701	\$13,035,100	\$14,040,416	\$14,614,765	\$14,799,837	1.27%
Contribution To/(From) Reserves & Retained Earnings (Enterprise Fund)	(\$4,890,381)	(\$883,203)	(\$1,486,923)	\$0	\$0	—
Net General Tax Support	\$15,396,626	\$17,034,273	\$18,587,899	\$19,075,847	\$20,905,557	9.59%
Net General Tax Support	46.21%	55.03%	55.74%	56.62%	58.55%	

Parks & Recreation



Expenditure History



Staff History



	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
1 Operations, Planning & Support	85.00	136.45	147.44	151.10	161.75
2 Recreation	293.90	221.35	223.85	223.97	225.31
3 Administration & Communications	27.50	24.27	20.39	21.51	21.51
Full-Time Equivalent (FTE) Total	406.40	382.07	391.68	396.58	408.57



Staff By Program

Parks & Recreation

Future Outlook

Over the last few years, there have been multiple improvements and enhancements in the Prince William County Parks & Recreation system. Park and School fields have been enhanced which enables more youth to participate in sports which enhances the overall health and wellness of the Prince William community. Lighting was added to ten parks fields and seven lighted artificial turf fields were installed at middle schools. These enhancements allow for longer play throughout the year. Fuller Heights Park was completed which added three lighted little league fields and a league building for concessions and restrooms. Other enhancements in the Park system include the re-alignment of a dangerous intersection at the entrance to Hellwig Park; a new waterline for Long Park so that the wells can be abandoned; and trail segment additions throughout the trails system in the County. In FY17 the first phase of the Ali Krieger Sports Complex will be completed which will add one artificial turf field, two rectangular fields and one softball field. Catharpin Park will add two rectangular fields and at Orchard Bridge Park, four softball fields will be completed. These improvements will go a long way to meeting the needs of the ever-growing youth sports leagues, but despite all of these improvements there are still needs to be addressed within the Parks.

Aging Infrastructure of Recreation Facilities - Many of the recreation facilities are 25 to 30 years old. Although they have been maintained throughout the years it is time for some major repairs and renovations to continue to provide sound, safe, and updated facilities for the citizens. Some upcoming projects include pools renovations, parking lots improvements, roof and HVAC unit replacements; and space renovations and repurposing.

Parks Maintenance Shops - Due to the growth of sports and the addition of maintaining the elementary and middle schools, each of the grounds maintenance shops has inadequate space for the current employees and much of the equipment and materials are stored outside. Prince William Golf Course has critical needs related to maintenance facilities. A renovation to the existing building will provide space for mechanics to work on the equipment.

ADA Improvements - The County has received a report that documents the immediate needs for Parks to be fully ADA compliant. There are some major renovations to be accomplished and many minor fixes to be done over the next two to seven years.

Splashdown Waterpark Updates and Expansion - Opened in 1996 and built with revenue bonds, Splashdown's infrastructure is aging. In 20 years of operation, no new attractions have been added, resulting in flat revenues and attendance, making it difficult to market or increase prices. Other local jurisdictions are expanding waterpark offerings, as these projects are completed; they draw from Splashdown's attendance. Guest surveys at Splashdown mention aging facilities and outdated amenities. In 2011, a leading waterpark consultant's report identified Splashdown's strength as a known waterpark in Northern Virginia and the demographics appear to support expansion with a resulting increase in revenues.

General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY17 Parks & Recreation's technology budget increases by \$53,714 to \$966,487.
- B. Shift Expenditures from Administration to Recreation** - In order to align the County's donations to community partners with the most appropriate program, the donations to Community Arts, the ARC, Prince William Soccer Inc., Special Olympics, and the Boys and Girls Club have been moved from Administration to Recreation. That same rationale is behind the shift of the County's contribution to the Freedom Center from Administration to Recreation.

Parks & Recreation

- C. Shift from County Print Shop for Printing Services** - In FY16 the Print Shop was converted to a cost-recovered activity. The only thing not billed to customers in FY16 was a \$228,000 allocation used by certain departments for recurring print jobs. In FY17, the entire activity will be cost-recovered, so the \$228,000 allocation will be shifted to those departments. As a result, the Parks & Recreation printing services budget will increase \$9,560 in FY17. There is a corresponding decrease in the Public Works Print Shop activity budget.
- D. Utilities and Chemicals** - The FY2017 Budget includes \$218,752 to cover the increased costs of utilities and chemicals needed to operate the various park facilities. Funding is divided between the general fund (\$57,348) and enterprise fund (\$161,404) portions of the Parks & Recreation budget.
- E. Shift Capital Maintenance Funds from Operations, Planning & Support to Recreation** - The FY2017 Budget includes a shift of \$225,000 in capital maintenance from Operations, Planning and Support to Recreation for planned equipment maintenance/replacement at Splashdown Waterpark (\$75,000) and Forest Green Golf Course (\$150,000).
- F. Parks & Recreation Hourly Pay Plan Amendment** - The FY2017 Budget includes \$135,000 to support the amended Parks & Recreation Hourly Pay Plan, affecting approximately 1,100 employees. The Pay Plan was amended after the Department of Human Resources conducted a benchmark salary survey of hourly position classifications in Parks & Recreation.
- G. Compensation Increase** - Compensation adjustments totaling \$424,748 are made to support the following changes:

Benefits:

- 5.00% Retiree Health Credit;
- 0.03% Long Term Disability Insurance for VRS Hybrid Plan employees;
- -0.01% Group Life Insurance;
- -1.00% VRS Plan 1 Savings; and
- -1.75% VRS employer rate;

Salaries:

- 3.00% Pay for Performance; and
- 1.00% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

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

Program Summary

Operations, Planning & Support

Builds and maintains all recreational facilities, grounds, and equipment in order to provide a quality recreational experience for all patrons.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Fishing, boating and green space meet resident needs (community survey)	88%	87%	87%	87%	87%
Trail miles	—	—	—	—	45
Park acreage	—	—	—	—	4,221

Parks & Recreation

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Grounds and Landscape Maintenance	\$4,888	\$5,476	\$6,910	\$7,398	\$8,578
Park acres maintained	806	825	835	1,006	853
School acres maintained	265	265	265	265	267
Fleet and Equipment Repair	\$791	\$853	\$1,401	\$1,720	\$1,303
Total work orders	1,374	1,378	1,366	1,500	1,500
Planning and Project Management	\$287	\$252	\$508	\$489	\$474
Land use plans reviewed	55	85	42	110	48
Total capital improvement projects	45	66	33	89	13
Facility Maintenance	\$1,274	\$1,293	\$1,455	\$1,573	\$1,649
Work orders completed	1,357	1,425	1,589	1,500	1,600
Cyclical Maintenance Plan (CMP)	\$2,107	\$1,982	\$1,922	\$1,400	\$1,400
Total CMP projects	—	37	27	20	20
Security/Rangers	\$668	\$691	\$814	\$827	\$842
Total park patrols	25,452	25,120	28,423	26,000	26,500

A. Budget Initiatives

1. Increase Field Maintenance

Expenditure	\$819,447
Revenue	\$0
General Fund Impact	\$819,447
FTE Positions	6.60

a. Description - This initiative funds the increased staffing and equipment costs related to the maintenance of new sports fields at Chris Jung Elementary School, Pace West, Catharpin Park, and the Ali Krieger Sports Complex (formerly known as the Potomac Shores proffered fields), as well as the minimum maintenance required for the developing fields at Orchard Bridge Park. New staff includes two full-time Grounds Technicians, one full-time Grounds Area Supervisor, one full-time Automotive Mechanic II, and five part-time Maintenance Workers.

b. Service Level Impacts - New fields will accommodate 124 teams and 1,860 players.

Parks & Recreation

2. Increase Maintenance of Little League Restrooms at Hellwig Park

Expenditure	\$28,369
Revenue	\$0
General Fund Impact	\$28,369
FTE Positions	0.56

- a. Description** - This initiative funds the cost of maintaining the Little League restrooms currently under construction at Hellwig Park. New staff consists of one part-time Maintenance Worker.
- b. Service Level Impacts** - Restrooms will be available with this new facility.

Recreation

Develops and provides quality indoor/outdoor recreation programs for the general public.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Sports fields meet resident needs (community survey)	88%	89%	89%	89%	89%
Pools meet resident needs (community survey)	88%	87%	87%	87%	87%
Recreation centers meet resident needs (community survey)	88%	90%	90%	90%	90%
Growth in non-golf recreation revenue	—	—	—	—	2.5%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Parks and Centers	\$10,145	\$8,071	\$7,958	\$8,470	\$9,270
Participant visits	1,574,000	1,633,000	1,507,000	1,600,000	1,555,000
Golf	\$6,633	\$4,212	\$3,744	\$3,966	\$4,057
Rounds of golf (18-hole equivalent)	91,000	90,500	98,783	100,000	100,000
Water Parks	\$1,929	\$2,002	\$2,025	\$2,267	\$2,555
Water park admissions	142,855	147,000	149,119	147,318	153,000
Community Sports	\$1,023	\$554	\$765	\$809	\$862
Sports youth participant visits	1,325,055	1,366,770	1,400,544	1,421,988	1,431,988
Sports adult participant visits	216,414	223,578	210,012	232,610	210,000
Sports tournament participants	33,975	25,545	32,055	26,577	34,000

Parks & Recreation

Program Activities & Workload Measures (Continued) (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Multi-Jurisdictional Agreements and Contributions	\$1,023	\$1,288	\$1,302	\$1,383	\$1,383
Special Olympics events	25	25	25	25	26
ARC participants	1,050	1,070	1,134	1,080	1,140
Prince William Soccer participants	6,800	6,800	6,800	6,800	6,800
Children served at Boys & Girls Club locations	3,236	2,868	2,705	3,450	2,705

A. Budget Reductions

1. Reduction to Billy Casper Golf Operations

Expenditure	(\$27,333)
Revenue	(\$27,333)
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - This initiative reduces revenues and expenditures for the Billy Casper Golf budget, based on the contractor's assessment of market pricing and rounds of golf anticipated.
- b. **Service Level Impacts** - Existing service levels are maintained.

B. Budget Initiatives

1. Increase Splashdown Waterpark Operating Budget

Expenditure	\$49,413
Revenue	\$49,413
General Fund Impact	\$0
FTE Positions	0.07

- a. **Description** - This initiative increases revenues and expenditures at Splashdown Waterpark, allowing for additions to food service and operations, updated merchandising, and the conversion of a part-time Group Sales Representative to full-time.
- b. **Service Level Impacts** - Service level impacts are as follows:
 - **Waterpark admissions**

FY17 w/o Addition		150,000
FY17 w/ Addition		153,000

Parks & Recreation

2. Add Nursery Services at Chinn Recreation Center

Expenditure	\$22,378
Revenue	\$22,378
General Fund Impact	\$0
FTE Positions	1.28

a. **Description** - This initiative increases revenues and expenditures at Chinn Recreation Center in order to provide nursery services for center members and includes the creation of part-time nursery attendants.

b. **Service Level Impacts** - Service level impacts are as follows:

▪ **Participant visits at parks and centers**

FY17 w/o Addition		1,550,000
FY17 w/ Addition		1,555,000

Administration & Communications

Provides leadership, coordination, oversight, and marketing of all Parks & Recreation programs. Also provides financial and administrative support for Parks & Recreation.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Residents interacting with county parks & recreation centers (community survey)	60%	56%	56%	56%	56%
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Executive Management/Administration	\$1,799	\$3,660	\$3,860	\$2,575	\$2,502
Accident rate per 100,000 miles driven	0.72	2.30	2.00	1.50	1.00
Marketing	\$754	\$619	\$684	\$814	\$829
Customer surveys	5	9	5	9	—
Annual website visitors	912,000	337,623	504,883	400,000	525,000
Advertising media distribution	516,000	280,885	2,891,166	280,000	3,000,000

Mission Statement

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



Expenditure Budget:
\$5,674,109



3.5% of Community Development

Programs:

- Zoning Administration: \$934,116
- Long Range Planning: \$3,491,270
- Current Planning: \$1,050,393
- Community Development: \$198,330

Community Development Expenditure Budget:
\$162,465,639

Mandates

Prince William County operates under state mandates to maintain a Comprehensive Plan and Zoning Ordinance. The Plan is required to contain certain elements and must be reviewed every five years. The Zoning Ordinance is also required to contain certain elements. The Planning Office serves as liaison to several State mandated advisory boards: the Agricultural and Forestal Districts Advisory Committee, the Zoning Appeals Board, and the Planning Commission.

The Board of County Supervisors has enacted additional local mandates for which the Office of Planning has responsibility including liaison to the Historical Commission.

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

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

Planning



Expenditure & Revenue Summary

	FY13	FY14	FY15	FY16	FY17	% Change
Expenditure by Program	Actual	Actual	Actual	Adopted	Adopted	Adopted16/ Adopted17
1 Zoning Administration	\$847,128	\$632,535	\$949,909	\$908,444	\$934,116	2.83%
2 Long Range Planning	\$923,345	\$2,747,437	\$3,030,915	\$3,066,743	\$3,491,270	13.84%
3 Office Management	\$1,252,799	\$1,217,893	\$0	\$0	\$0	—
4 Current Planning	\$525,113	\$631,631	\$896,020	\$1,108,480	\$1,050,393	(5.24%)
5 Community Development	\$49,334	\$110,046	\$179,023	\$191,946	\$198,330	3.33%
Total Expenditures	\$3,597,719	\$5,339,542	\$5,055,867	\$5,275,614	\$5,674,109	7.55%

Expenditure by Classification

1 Personal Services	\$2,053,668	\$2,004,072	\$1,960,639	\$2,164,258	\$2,170,860	0.31%
2 Fringe Benefits	\$716,858	\$649,443	\$624,584	\$703,885	\$669,785	(4.84%)
3 Contractual Services	\$21,025	\$201,693	\$53,704	\$47,182	\$47,182	0.00%
4 Internal Services	\$135,171	\$1,851,987	\$1,783,653	\$1,785,043	\$2,114,848	18.48%
5 Purchase Good & Supplies	\$534,405	\$507,464	\$503,528	\$562,483	\$564,208	0.31%
6 Capital Outlay	\$49,334	\$0	\$0	\$0	\$0	—
7 Leases & Rentals	\$14,845	\$15,554	\$18,241	\$19,116	\$19,116	0.00%
8 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	(\$114,186)	(\$38,270)	(66.48%)
9 Transfers Out	\$72,413	\$109,329	\$111,518	\$107,833	\$126,380	17.20%
Total Expenditures	\$3,597,719	\$5,339,542	\$5,055,867	\$5,275,614	\$5,674,109	7.55%

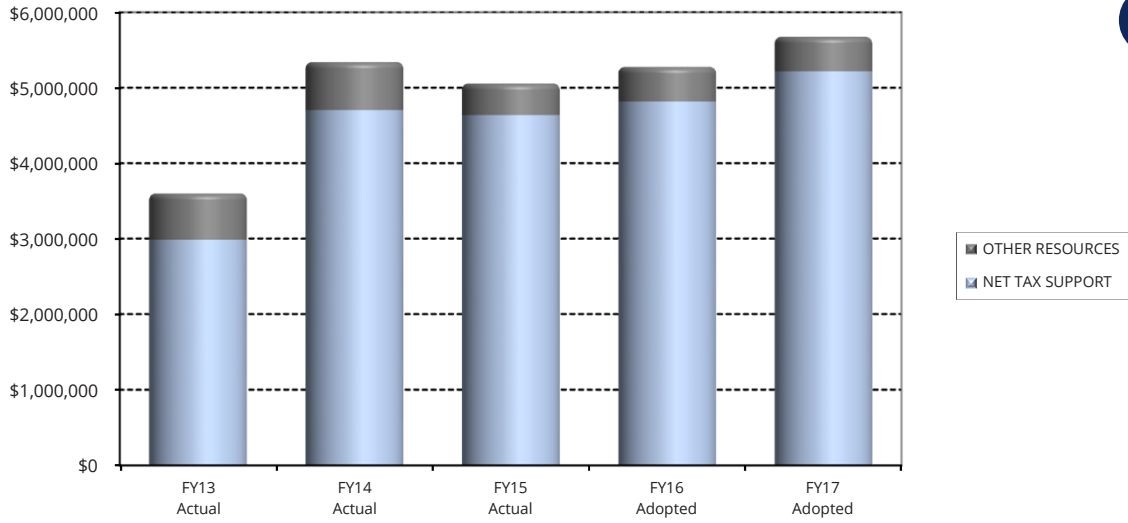
Funding Sources

1 Permits, Privilege Fees & Regulatory Licenses	\$583,859	\$604,018	\$337,246	\$419,894	\$419,894	0.00%
2 Fines and Forfeitures	\$35	(\$25)	\$0	\$0	\$0	—
3 Charges for Services	\$29,042	\$31,437	\$22,189	\$37,437	\$37,437	0.00%
4 Miscellaneous Revenue	\$250	\$381	\$3,681	\$155	\$155	0.00%
5 Revenue from Federal Government	\$0	\$0	\$56,317	\$0	\$0	—
6 Non-Revenue Receipts	\$220	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$613,406	\$635,811	\$419,433	\$457,486	\$457,486	0.00%
Net General Tax Support [includes general fund transfer to land development and GIS System application hosting]	\$2,984,313	\$4,703,730	\$4,636,434	\$4,818,128	\$5,216,623	8.27%
Net General Tax Support	82.95%	88.09%	91.70%	91.33%	91.94%	

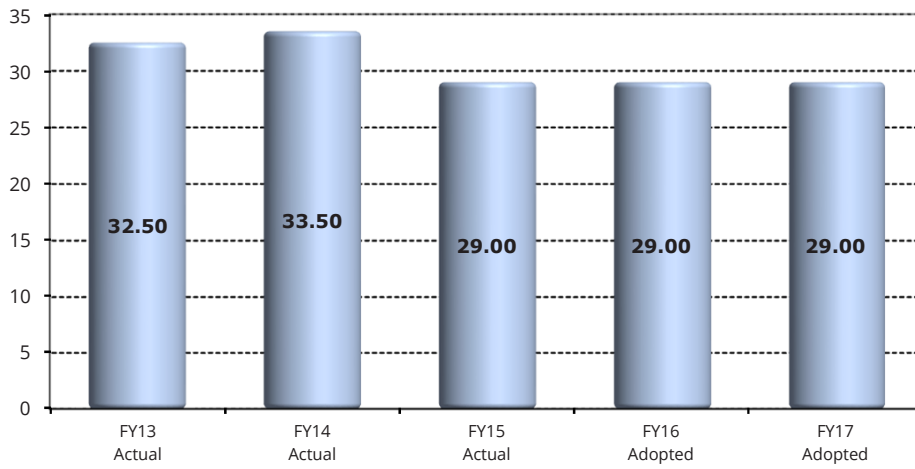
Special Revenue Fund - Land Development

Contribution To/(From) Reserves & Retained Earnings	\$242,548	\$300,405	\$36,988	(\$146,010)	(\$113,594)	22.20%
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Planning



Expenditure History



Staff History



	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
1 Zoning Administration	7.39	8.59	7.50	6.90	7.65
2 Long Range Planning	9.90	9.80	10.20	9.20	9.50
3 Office Management	9.61	8.61	0.00	0.00	0.00
4 Current Planning	5.60	5.50	9.80	11.20	9.95
5 Community Development	0.00	1.00	1.50	1.70	1.90
Full-Time Equivalent (FTE) Total	32.50	33.50	29.00	29.00	29.00



Staff By Program

Future Outlook

Land Use Tools - Prince William County has begun to update our land use planning policies to better implement our Comprehensive Plan goals; particularly with regards 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.

Citizen Engagement - The Office of Planning informs citizens about planning issues and provides staff support to several Boards, Committees, and Commissions. The Office of Planning has become more 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 Office of Planning 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 Office of Planning is nearing completion of two significant updates to the Comprehensive Plan (Technical Update and Economic Development Chapter Update). In the coming year, the Office of Planning will begin to implement strategies from the Economic Development Chapter in order to promote business development opportunities. In addition, the Office of Planning will continue to develop and implement strategies from the Rural Preservation Study and prepare amendments to the County's Thoroughfare Plan. Depending upon the results of the Technical Update, amendments to the County's Level of Service policies may be necessary.

Redevelopment Opportunities - The Community Development program will continue to work on enhancing the County's redevelopment/infill development land use planning tools and will also continue to market redevelopment opportunities. Over the next year, the Community Development Program will begin to implement recommendations from the Dale City Design Guidelines and will continue to implement the strategies outlined in the Potomac Communities Design Guidelines and the Potomac Communities Initiative.

Resource Limitations - The Office of Planning is operating at core staffing levels and several major projects either have been recently initiated or are on the horizon. We cannot adequately accomplish many initiatives outlined in the Comprehensive Plan with existing resources. Work program activity will need to be carefully monitored to ensure that the highest priority goals are accomplished.

General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY17 Office of Planning's technology bill increases by \$126,625.
- B. Decrease in Budgeted Agency Savings** - Budgeted agency savings for the general fund portion of the Office of Planning's expenditure budget has been reduced by \$75,916 in FY17.
- C. Increase in Indirect Costs** - Indirect costs are expenditures charged to one unit of the County government for services rendered by another unit of the County government. The indirect costs paid by the Office of Planning to the general fund increases by \$18,547 in FY17.
- D. Shift from County Print Shop for Printing Services** - In FY16, the Print Shop was converted to a cost recovered activity. The only thing not billed to customers in FY16 was a \$228,000 allocation used by certain departments for recurring print jobs. In FY17, the entire activity will be cost recovered so the

Planning

\$228,000 allocation will be shifted to those departments. As a result, the Office of Planning's printing services budget will increase \$1,725 in FY17. There is a corresponding decrease in the Public Works Print Shop activity budget.

E. Compensation Increase - Compensation adjustments totaling \$38,241 are made to support the following rate changes:

Benefits:

- 5.00% Retiree Health Credit;
- 0.03% Long Term Disability Insurance for VRS Hybrid Plan employees;
- -0.01% Group Life Insurance;
- -1.00% VRS Plan 1 Savings; and
- -1.75% VRS employer rate;

Salaries:

- 3.00% Pay for Performance; and
- 1.00% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

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

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 and responds to zoning and proffer verification requests, collects and manages monetary proffers, and tracks implementation of non-monetary proffers and conditions.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
By enforcing zoning standards, the County has helped preserve the appearance and condition of our neighborhoods (community survey)	84%	85%	85%	85%	85%

Planning

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Zoning Administration	\$847	\$636	\$950	\$908	\$934
Zoning verifications/interpretations/certifications completed within 30 days	95%	90%	66%	90%	90%
Zoning verifications/interpretations/certifications issued	182	154	107	175	165
Zoning text amendments initiated	10	7	9	10	10
Zoning text amendments completed	10	7	10	10	11

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, special projects related to economic/community development, transportation, and other planning projects identified by the BOCS.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
The County effectively manages land use and development (community survey)	78%	72%	72%	72%	72%
Neighborhoods have or are planning adequate community facilities (community survey)	77%	77%	77%	77%	77%
County does a good job of preserving open space (community survey)	78%	73%	73%	73%	73%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Comprehensive Plan Maintenance and Update	\$923	\$2,708	\$3,031	\$3,067	\$3,491
Comprehensive Plan Amendments initiated	—	2	6	4	5
Public facility review determinations requested	—	3	4	4	4
Case closeout updates to GIS system completed within 14 days	—	97%	99%	85%	95%

A. Budget Initiatives

1. Increase GIS Applications Support

Expenditure	\$203,180
Revenue	\$0
General Fund Impact	\$203,180
FTE Positions	0.00

a. Description - This initiative increases support for GIS operating, upgrades, and maintenance. The budget is located in the Office of Planning's 4000 series, providing revenue to the Information Technology internal service fund.

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

Current Planning

Current Planning reviews and provides case management services for rezoning 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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
The visual appearance of new developments in my community reflects well on our area (community survey)	85%	85%	85%	85%	85%
County does a good job protecting our natural environment (community survey)	86%	84%	84%	84%	84%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Current Planning	\$525	\$632	\$896	\$1,108	\$1,050
Development review cases (rezonings & SUP)	44	46	51	50	55
Development review cases meeting 10 day quality control review goal	—	70%	82%	70%	85%
Development review cases meeting 42 day first review comments goal	—	87%	74%	85%	85%
Records Center requests fulfilled	2,406	3,027	2,497	2,500	2,500
Records Center requests fulfilled within 24 hours	99%	99%	99%	99%	99%

Planning

Community Development

Community Development implements activities and projects across the County that enhance capital investment and job creation. 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.

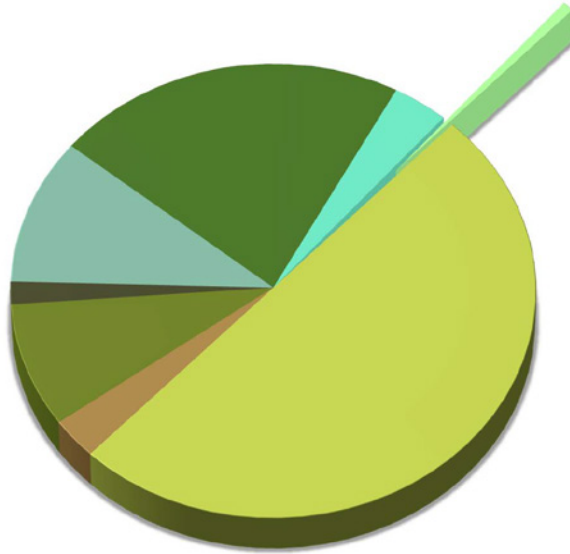
Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Capital investment in targeted redevelopment areas	—	\$3M	\$2M	\$3M	\$3M

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Community Development	\$49	\$110	\$179	\$192	\$198
Private industry new contact inquiries/assists	—	86	44	40	40
Land use policy and zoning text amendments prepared	—	1	2	2	4
Marketing programs initiated	—	1	1	1	1

PWC/Manassas Convention & Visitors Bureau

Mission Statement

PWC/Manassas Convention & Visitors Bureau markets, promotes, and develops Prince William County and Manassas, Virginia as a tourism and group destination thereby stimulating economic growth and vitality.



Expenditure Budget:
\$1,180,801



0.7% of Community Development

Program:

- Transfer to PWC/Manassas CVB:
\$1,180,801

Community Development Expenditure Budget:
\$162,465,639

Mandates

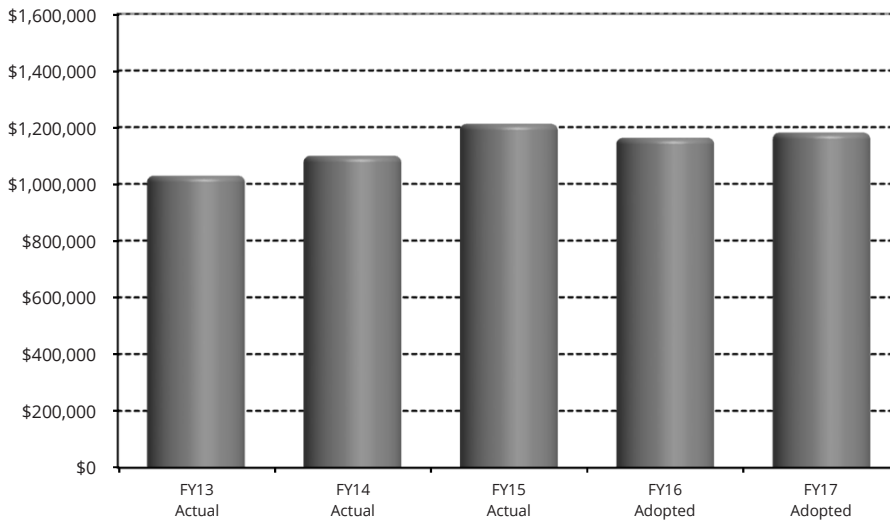
The PWC/Manassas Convention & Visitors Bureau does not provide a state or federal mandated service.

PWC/Manassas Convention & Visitors Bureau

Expenditure & Revenue Summary



	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% Change Adopted16/ Adopted17
Expenditure by Program						
1 Transfer to PWC/Manassas CVB	\$1,028,812	\$1,098,812	\$1,211,777	\$1,162,562	\$1,180,801	1.57%
Total Expenditures	\$1,028,812	\$1,098,812	\$1,211,777	\$1,162,562	\$1,180,801	1.57%
Funding Sources						
1 Designated Transient Occupancy Tax	\$1,028,812	\$1,098,812	\$1,211,777	\$1,162,562	\$1,180,801	1.57%
Total Designated Funding Sources	\$1,028,812	\$1,098,812	\$1,211,777	\$1,162,562	\$1,180,801	1.57%
Net General Tax Support	\$0	\$0	\$0	\$0	\$0	—
Net General Tax Support	0.00%	0.00%	0.00%	0.00%	0.00%	



Expenditure History



PWC/Manassas Convention & Visitors Bureau

Future Outlook

Sponsored Sports Tournaments - The PWC/Manassas Convention & Visitors Bureau (CVB) is sponsoring several sports tournaments in FY17 that bring visitors to the County - the USA BMX and Virginia State Little League Baseball tournaments in July; the Prince William Historic Half-Marathon in September; and the Insane Inflatable 5K in October - along with four Marine Corps Marathon events.

New Tourism Developments - Several developments are planned for FY17 that should positively impact tourism dollars spent in Prince William County - two new hotels in Woodbridge and one in Gainesville; the two Silos Brewery and Bistro in INNOVATION Park; the Potomac Nationals stadium, and the hotel/resort/conference center in Potomac Shores.

Regional Partnerships and Grants - The CVB partners with other tourism agencies to expand Prince William County's reach for tourism dollars. The CVB, Destination DC, Northern Virginia Visitors Consortium, and the Virginia Tourism Corporation will host the Travel Industry Association's Annual International Pow Wow Conference in June 2017, with more than 5,000 international tour operators and attendees from over 70 countries. The CVB continues its three-year association with Amtrak's Virginia by Rail Partnership.

Per Diem Rate - The County's low per diem rate will continue to negatively impact future investment and growth for hotel and conference center development and revenues. Concerted efforts to raise the rate should be continued.

Potential Tax Revenue Impacts - Fluctuations in federal government travel and spending, as well as any additional sequestration, will negatively impact hotel occupancy and the transient occupancy tax revenue collected by the County. At this point, the County has not experienced any negative impacts from new travel opportunities, such as AirBNB, but we cannot rule out long-term impacts in the future as the travel industry expands.

Program Summary

PWC/Manassas Convention & Visitors Bureau

The CVB serves as the leader in marketing, promoting, and developing PWC and Manassas as a tourism, leisure, and corporate destination, thereby stimulating economic growth and improving the quality of life for our community's citizens, businesses, and visitors.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Annual increase in Transient Occupancy Tax revenue collected	8%	(13%)	7%	10%	(12%)
Transient Occupancy Tax revenue collected	\$3,498,440	\$3,096,400	\$3,303,757	\$3,972,500	\$3,500,000
Hotel occupancy rate	63%	59%	64%	62%	63%
Average Daily Room (ADR) rate	\$85	\$81	\$82	\$85	\$86
Revenue per room (REVPAR)	\$53	\$48	\$53	\$53	\$54

PWC/Manassas Convention & Visitors Bureau

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
PWC/Manassas Convention & Visitors Bureau	\$1,029	\$1,099	\$1,212	\$1,163	\$1,181
Inquiries	88,158	54,850	77,749	75,000	125,000
Visitor services/interactions	23,924	18,678	23,566	23,500	20,500
Visits to attractions/historic sites	2.9M	3.0M	3.2M	3.3M	3.4M
Unique website visitors	—	163,267	143,769	150,000	153,769
Group requests for proposals (RFPs)/leads	—	83	113	—	130
Room nights	—	7,927	7,268	—	7,860
Overnight RFPs/leads	—	40	58	—	68
Day trip RFPs/leads	—	43	55	—	64
Planner interactions	—	649	1,183	—	1,366
Public relations stories generated	—	144	153	—	164
Electronic marketing impressions	—	529,260	635,441	—	650,000
New social media followers	—	2,059	4,317	—	6,500

A. Budget Initiatives

1. Merit Pay Increase

Expenditure	\$18,239
Revenue	\$18,239
General Fund Impact	\$0
FTE Positions	0.00

a. Description - This initiative funds a 3% merit increase for CVB staff, in line with the 3% pay for performance increase for County staff. Additionally, the transfer increase requires the continued operation of the Occoquan Visitors Center.

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

Public Works

Mission Statement

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



Community Development Expenditure Budget:
\$162,465,639

Expenditure Budget:
\$81,373,639

50.1% of Community Development

Programs:

- Director's Office: \$720,936
- Historic Preservation: \$1,425,258
- Stormwater Infrastructure Management: \$3,302,756
- Site Development: \$3,299,188
- Watershed Improvement: \$5,015,908
- Fleet Management: \$10,996,131
- Facilities Construction Management: \$119,149
- Sign Shop: \$205,435
- Small Project Construction: \$2,058,102
- Mosquito & Forest Pest Management: \$1,808,077
- Solid Waste: \$24,956,541
- Buildings & Grounds: \$10,667,356
- Property Management: \$12,312,610
- Neighborhood Services: \$4,085,882
- Service Districts (Bull Run & Lake Jackson): \$365,311

Mandates

There are state mandates for public records management and preservation, and to maintain existing street name signs. Public Works provides these mandated services. 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: [Chapter 7](#), Virginia Public Records Act; Highways, Bridges and Ferries, [33.2-328](#), Wetland Board, [28.2-1303](#), Chesapeake Bay Preservation Area Review Board, [Title 9](#), Virginia Administrative Code, [62.1-44.15:24](#)

County Code: Chapter 2 ([Wetlands Areas; Coastal Primary Sand Dunes & Beaches Zoning Ordinance; Historical Commission](#)), Chapter 3 ([Amusements](#)), Chapter 5 ([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 ([Public Sanitary Sewers](#)), Chapter 23.2 ([Stormwater Management](#)), Chapter 25 ([Subdivisions - Minimum Requirements](#)), Chapter 29 ([Weeds & Grass](#)), Chapter 32 ([Zoning](#)), Chapter 33 ([Expedited Land Development Plan Review](#))

Public Works

Expenditure & Revenue Summary



Expenditure by Program	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% Change Adopted16/ Adopted17
1 Director's Office	\$1,433,949	\$1,279,245	\$1,314,440	\$698,136	\$755,936	8.28%
2 Historic Preservation	\$1,437,429	\$1,451,620	\$1,471,991	\$1,418,429	\$1,425,258	0.48%
3 Stormwater Infrastructure Management	\$8,211,116	\$8,716,141	\$2,985,878	\$2,942,359	\$3,302,756	12.25%
4 Site Development	\$0	\$82,979	\$3,131,249	\$3,382,599	\$3,299,188	(2.47%)
5 Watershed Improvement	\$0	\$243	\$3,123,486	\$4,434,386	\$5,015,908	13.11%
6 Fleet Management	\$10,136,244	\$10,391,824	\$10,231,551	\$11,689,920	\$10,996,131	(5.93%)
7 Facilities Construction Management	\$58,470	\$197,895	\$1,551	\$119,156	\$119,149	(0.01%)
8 Sign Shop	\$244,810	\$230,756	\$231,381	\$181,082	\$205,435	13.45%
9 Small Project Construction	\$3,015,250	\$2,048,951	\$1,599,435	\$1,860,051	\$2,058,102	10.65%
10 Mosquito & Forest Pest Management	\$1,396,279	\$1,503,026	\$1,417,367	\$1,769,138	\$1,808,077	2.20%
11 Solid Waste	\$17,962,340	\$19,269,885	\$19,256,939	\$20,246,749	\$24,956,541	23.26%
12 Buildings & Grounds	\$9,634,426	\$10,736,120	\$10,479,664	\$10,327,940	\$10,667,356	3.29%
13 Property Management	\$11,233,841	\$10,787,030	\$10,991,448	\$11,365,486	\$12,312,610	8.33%
14 Neighborhood Services	\$3,312,784	\$3,254,636	\$3,450,579	\$3,837,839	\$4,085,882	6.46%
15 Service Districts (Bull Run & Lake Jackson)	\$358,840	\$462,222	\$336,990	\$365,311	\$365,311	0.00%
Total Expenditures	\$68,435,778	\$70,412,571	\$70,023,949	\$74,638,581	\$81,373,639	9.02%

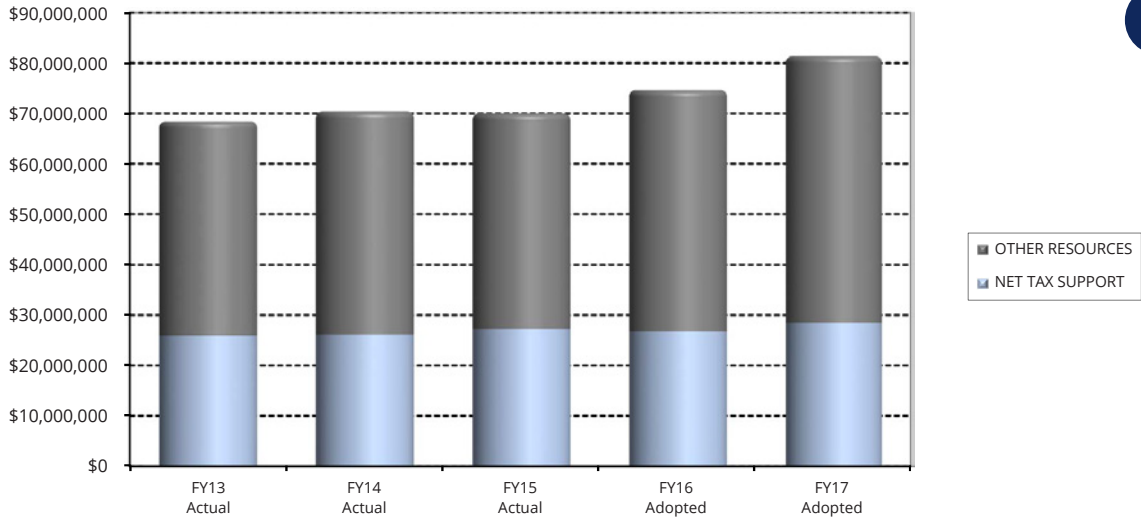
Expenditure by Classification

1 Personal Services	\$18,065,424	\$18,674,308	\$19,095,819	\$20,179,168	\$20,945,337	3.80%
2 Fringe Benefits	\$6,516,792	\$6,521,293	\$6,114,896	\$7,024,048	\$7,012,570	(0.16%)
3 Contractual Services	\$9,218,162	\$11,066,409	\$10,594,637	\$11,897,089	\$13,246,082	11.34%
4 Internal Services	\$3,081,607	\$2,986,634	\$3,803,399	\$2,701,730	\$2,780,723	2.92%
5 Purchase Goods & Supplies	\$13,478,666	\$11,574,683	\$11,328,794	\$15,322,085	\$14,553,167	(5.02%)
6 Debt Maintenance	\$297,314	(\$35)	\$0	\$0	\$0	—
7 Depreciation	\$3,342,356	\$3,171,757	\$4,433,516	\$1,007,569	\$1,007,569	0.00%
8 Amortization	\$1,748,550	\$3,774,243	\$2,386,372	\$1,755,699	\$1,755,699	0.00%
9 Capital Outlay	\$2,314,194	\$2,658,020	\$2,552,188	\$6,986,263	\$11,408,042	63.29%
10 Leases & Rentals	\$6,293,748	\$6,247,571	\$6,452,339	\$6,806,411	\$6,959,789	2.25%
11 Recovered Costs/Budgeted Savings	(\$646,633)	(\$829,535)	(\$997,515)	(\$3,522,700)	(\$3,570,217)	1.35%
12 Transfers	\$4,725,599	\$4,567,221	\$4,259,504	\$4,481,219	\$5,274,880	17.71%
Total Expenditures	\$68,435,778	\$70,412,571	\$70,023,949	\$74,638,581	\$81,373,639	9.02%

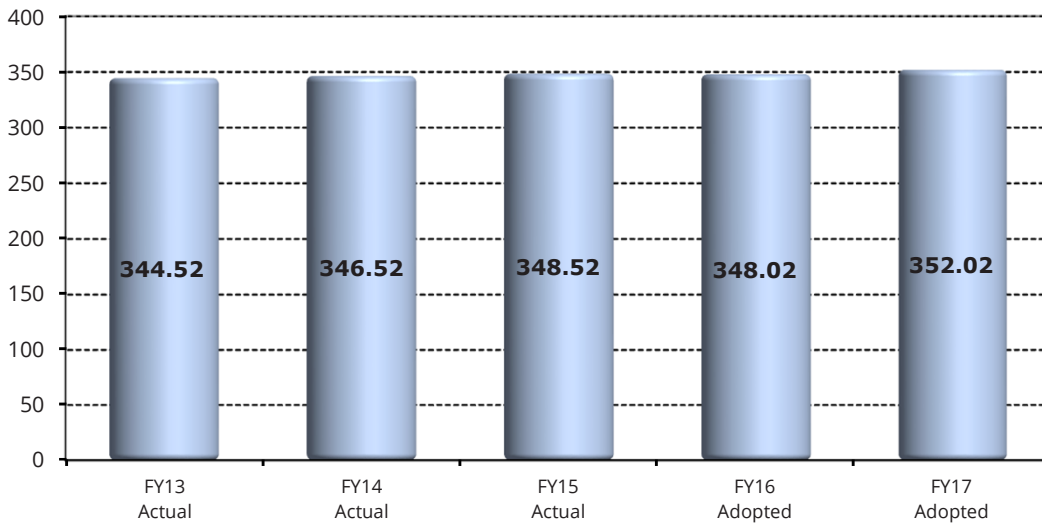
Funding Sources

1 General Property Taxes	\$1,474,561	\$1,540,997	\$1,599,105	\$1,714,771	\$1,794,771	4.67%
2 Permits, Privilege Fees & Regulatory License	\$2,112,441	\$1,901,782	\$2,297,479	\$2,546,327	\$2,407,996	(5.43%)
3 Fines & Forfeitures	\$6,000	\$1,163	\$570	\$0	\$0	—
4 Revenue From Use of Money & Property	\$584,946	\$1,761,543	\$1,735,851	\$1,957,067	\$1,989,190	1.64%
5 Charges for Services	\$35,773,031	\$35,346,122	\$36,322,119	\$37,044,787	\$36,837,933	(0.56%)
6 Miscellaneous Revenue	\$87,116	\$145,166	\$259,314	\$140,000	\$243,000	73.57%
7 Revenue From Other Localities	\$0	\$56,997	\$2,839	\$0	\$0	—
8 Revenue From Commonwealth	\$482,738	\$480,227	\$1,295,388	\$552,728	\$552,728	0.00%
9 Revenue From Federal Government	\$34,126	\$267,260	\$267,260	\$330,000	\$330,000	0.00%
10 Non-Revenue Receipts	\$331,502	\$157,526	\$223,397	\$239,700	\$173,700	(27.53%)
11 Transfers	\$5,178,335	\$10,067,561	\$2,212,371	\$2,514,702	\$2,028,088	(19.35%)
12 Non-General Fund Adjustments	(\$3,561,191)	(\$7,444,974)	(\$3,424,241)	\$856,177	\$6,515,580	661.01%
Total Designated Funding Sources	\$42,503,604	\$44,281,371	\$42,791,452	\$47,896,259	\$52,872,986	10.39%
Net General Tax Support	\$25,932,174	\$26,131,200	\$27,232,497	\$26,742,322	\$28,500,653	6.58%
Net General Tax Support	37.89%	37.11%	38.89%	35.83%	35.02%	

Public Works



Expenditure History



Staff History

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
1 Director's Office	6.77	6.77	5.77	5.77	5.77
2 Historic Preservation	14.55	14.55	14.55	14.55	14.55
3 Stormwater Infrastructure Management	57.83	60.90	24.97	23.75	25.15
4 Site Development	0.00	0.00	25.71	27.70	27.79
5 Watershed Improvement	0.00	0.00	11.93	11.27	11.28
6 Fleet Management	35.15	35.15	35.15	35.15	35.15
7 Facilities Construction Management	8.50	8.50	9.50	9.50	9.50
8 Sign Shop	3.84	3.84	4.12	4.03	4.12
9 Small Project Construction	17.34	17.20	15.11	14.98	14.39
10 Mosquito & Forest Pest Management	13.74	13.81	13.91	14.02	14.02
11 Solid Waste	59.72	59.72	59.72	60.72	60.72
12 Buildings & Grounds	72.97	72.97	74.97	73.47	76.47
13 Property Management	16.00	16.00	16.00	16.00	16.00
14 Neighbor Services	38.11	37.11	37.11	37.11	37.11
15 Service Districts (Bull Run & Lake Jackson)	0.00	0.00	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	344.52	346.52	348.52	348.02	352.02

Staff By Program

Public Works

Future Outlook

Office Space - Many County facilities are currently at capacity. In particular, three of the larger County facilities – the Judicial Center, Sudley North, and Ferlazzo buildings – have faced increasing space shortages for several years. In recent years these space shortages have led to expansions into leased space and sharing of existing County space with other agencies. Additional leased or owned space will be needed to accommodate future growth. In particular, the Human Resources office is anticipating staff increases that will necessitate additional space and a permanent office location is needed for the Brentsville District Supervisor.

Security - Facility Security continues to be an increasing concern for the safety of staff and protection of property. In FY13, Public Works created a new Security activity within its budget to better track the true costs of securing facilities. This budget had previously been within the facilities management budget. The Public Works security budget manages facility access security systems and after hour security forces. Over the years, the complexity and volume of the security systems has grown exponentially. Also, the addition of more leased space, the recent opening of two new community libraries, and the future addition of the Central Police Station have and will continue to impact workloads. Costs to maintain, re-program, and repair these systems also continue to grow steadily due to increased demands and expectations. Public Works is preparing a detailed request for the Fiscal Year 2018 Budget process to request additional resources to address the increased workloads.

New Fleet Facility - Fleet Management's maintenance facility is centrally located in the County. In the future additional staff and maintenance facilities will be necessary at the current location or in the eastern and western parts of the County. The additional space and staff are needed to support the annually increasing public safety fleet. Furthermore, this additional space needs to have dedicated staff and heavy equipment bays for servicing large apparatuses like ambulances, fire trucks, and specialized police equipment. Ideally a fleet facility should have 1.5 bays per mechanic; the current fleet facility has only one bay per mechanic and only one area to service large apparatus.

Water Quality Improvement Mandates - Environmental Services is concerned about the ever increasing federal and state requirements for Chesapeake Bay Restoration and Total Maximum Daily Loads (TMDL) reductions for water quality improvements. Such large pollutant reductions will be very difficult to achieve without strict adherence to new stormwater regulations as well as increased spending and stormwater management (SWM) fee increases on the citizens and commercial property owners of the County.

General Overview

A. Internal Service Fund - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business system support, GIS, web services, capital equipment replacement, and administration. In FY17 the Public Works technology budget increases by \$35,756 to \$908,977.

Public Works

B. Indirect Cost Transfer Increase - Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government. In Public Works, there are several fee-supported programs which must reimburse the general fund for the cost of office space, utilities, and other basic agency support. The indirect cost transfer amounts are listed in the table below:

Indirect Cost Transfer			
	FY16 Adopted	FY17 Adopted	Change
Solid Waste	\$940,121	\$1,164,019	\$223,898
Mosquito & Forest Pest Management	\$185,384	\$212,379	\$26,995
Stormwater/Watershed Management	\$467,974	\$591,647	\$123,673
Total Public Works Indirect Cost Transfer	\$1,593,479	\$1,968,045	\$374,566

- C. Fuel Savings** - The Fleet fuel budget is reduced \$800,000 in FY17 based on lower fuel prices nationwide.
- D. Building & Grounds Contract Increases** - Buildings & Grounds is responsible for custodial services in County owned facilities. The custodial contract costs are increasing \$25,000 in FY17. An additional \$118,925 is being budgeted for pest control services. These contract increases are being funded via a shift from the FY17 fuel savings.
- E. One-Time Reductions** - Approximately \$3.2 million was removed from the Solid Waste FY17 budget for one-time, non-recurring items approved in FY16.
- F. Shift from County Print Shop for Printing Services** - In FY16, the Print Shop was converted to a cost recovered activity. The only thing not billed to customers in FY16 was a \$228,000 allocation used by certain departments for recurring print jobs. In FY17, the entire activity will be cost recovered so the \$228,000 allocation will be shifted to those departments. As a result, the Public Works printing services budget will increase \$13,327 in FY17. There is a corresponding decrease in the Public Works Print Shop activity budget.
- G. Non-General Fund Uses and Contributions** - This amount is included to show adjustments to fund balances for non-general fund activities in order to calculate the net general tax support for Public Works.

Non-General Fund Adjustments To Fund Balance (Required to Calculate the Net General Tax Support)							
	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Ending Fund Balance as of 6/30/15	FY16 Adopted	FY17 Adopted	% Change Adopt FY16/ Adopted FY17
Mosquito & Forest Pest Management Fund Balance (Increase)/Use of	\$320,569	\$284,790	\$118,641	\$2,182,428	\$386,154	\$341,593	(11.54%)
Stormwater Management Fund Balance (Increase)/Use of	(\$701,886)	(\$667,494)	(\$1,214,622)	\$4,692,858	\$46,030	\$544,203	1082.28%
VSMP Fund Balance (Increase) / Use of	\$0	\$0	(\$692,883)	\$692,883	\$385,747	\$249,220	(35.39%)
Site Development Fund Balance (Increase) / Use of	(\$769,621)	(\$369,038)	(\$622,306)	\$3,482,707	(\$759,550)	(\$131,073)	(82.74%)
*Fleet Management Fund Balance (Increase)/Use of	(\$33,523)	\$112,771	\$2,577	\$209,943	\$0	(\$0)	—
Innovation Clearing & Mowing Fund Balance (Increase)/Use of	\$0	\$0	\$15,450	\$663,457	\$0	\$40,000	—
Service Districts Fund Balance (Increase)/Use of	(\$101,796)	\$58,683	(\$18,192)	\$341,677	\$24	\$24	0.00%
*Small Project Construction Fund Balance (Increase)/Use of	\$168,172	\$135,662	(\$21,852)	\$1,436,591	(\$7,457)	\$190,593	(2655.90%)
*Solid Waste Fund Balance (Increase)/Use of	(\$2,443,105)	(\$7,000,348)	(\$991,054)	\$39,494,786	\$805,229	\$5,281,021	555.84%
Total Non-General Fund Adjustments	(\$3,561,191)	(\$7,444,974)	(\$3,424,241)	\$53,197,330	\$856,177	\$6,515,580	661.01%

* Effective FY15, per GASB Statement No.68 Accounting and Financial Reporting for Pensions, pension liabilities must be reported which impacts the net position or fund balance.

Public Works

- H. Site Inspections Funding Shift and Expenditure Reductions** - Since 2010, funding for the site inspections activity was split between the stormwater management fee and land development fees. In FY17, more of the funding for site inspections will be shifted to development fees and Virginia Stormwater Management Program (VSMP). Development fees will fund 60%, VSMP fees will fund 20% and the stormwater management fee will fund the remaining 20% of Site Development. The stormwater management fee will continue to fund federal and state mandated activities for Chesapeake Bay TMDL reductions and water quality improvements. In addition to the reallocation of funding sources, the overall activity budget was reduced by \$105,000, including \$69,000 for one-time vehicle purchases.
- I. Convert Two Part-time FTE to One Full-time FTE** - In the Historic Preservation Program, there were two vacant part-time historic interpreter positions. In FY17, one of the positions is eliminated and the other position is being converted from a part-time to a full-time FTE. Any additional costs associated with this position change are being absorbed within the Historic Preservation Program budget. There is no additional general fund support for this initiative.
- J. Compensation Increase** - Compensation adjustments totaling \$381,474 are made to support the following changes:
- Benefits:**
- 5.00% Retiree Health Credit;
 - 0.03% Long Term Disability Insurance for VRS Hybrid Plan employees;
 - -0.01% Group Life Insurance;
 - -1.00% VRS Plan 1 Savings; and
 - -1.75% VRS employer rate;
- Salaries:**
- 3.00% Pay for Performance; and
 - 1.00% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.
- Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

Program Summary

Director's Office

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Key department program measures met	100%	77%	62%	80%	70%
Public Works Days Away, Restricted or Transferred Score (DART)	4.9	8.1	3.0	4.5	4.5

Public Works

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Leadership & Management	\$1,434	\$1,279	\$1,314	\$698	\$756
BOCS agenda items	50	42	68	45	54

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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Customer satisfaction with visit to historic site	97%	95%	96%	95%	95%
Volunteer hours value	\$116,114	\$212,186	\$106,580	\$150,000	\$150,000
Revenue recovery rate	10.0%	4.9%	4.1%	7.0%	5.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Preservation	\$623	\$670	\$373	\$393	\$364
Annual average hours of service per long term volunteer	40	57	41	55	50
Archeological collections donated to the County	15	5	11	9	9
Management & Events Programming	\$814	\$782	\$622	\$609	\$600
Programs at historic sites	1,076	1,212	768	1,200	850
FTE equivalent of volunteer hours contributed	3	6	3	4	4
Visitors to historic sites	45,357	53,708	70,892	56,000	77,000
Maintenance & Construction	—	—	\$477	\$417	\$461
Work orders for historic buildings and grounds	—	172	137	170	150
Construction, restoration and renovation projects	—	4	3	3	3

Public Works

A. Budget Initiatives

1. Reduce Transient Occupancy Tax Revenue

Expenditure	\$0
Revenue	(\$301,739)
General Fund Impact	\$301,739
FTE Positions	0.00

- a. **Description** - Transient Occupancy Tax (TOT) revenue is no longer sufficient to support the entire Historic Preservation program and the operating transfer to the Convention Visitors Bureau. In FY17, \$301,739 of general fund tax support will be used to offset the reduction in TOT revenue.
- b. **Service Level Impacts** - Existing service levels are maintained.

Stormwater Infrastructure Inspections and Maintenance

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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Drainage assistance requests responded to within 5 business days	90%	96%	97%	90%	90%
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Stormwater Management Infrastructure Inspection	—	—	\$871	\$873	\$701
County-maintained facilities inspected and/or re-inspected	1,456	1,449	843	1,400	875
Privately-maintained facilities inspected and/or re-inspected	276	312	375	250	200
Miles of drainage systems inspected	627	804	634	650	150
Stormwater Management Infrastructure Maintenance	—	—	\$2,115	\$2,069	\$2,601
Major maintenance cases completed/closed within 30 business days	65	110	145	—	—
Major maintenance cases completed/closed	183	138	191	130	150

A. Budget Initiatives

1. Add One Field Supervisor for Drainage Maintenance and Inspections

Expenditure	\$110,893
Revenue	\$110,893
General Fund Impact	\$0
FTE Positions	1.00

a. Description - A recent division reorganization created one drainage-related function for the maintenance of all publicly maintained pipes, ponds, inlets and other stormwater infrastructure. The maintenance and inspection duties are now separated into two distinct groups. This reorganization shifted five employees from the inspection function to the maintenance function. Currently there is one supervisor for both functions. The high span of control in addition to the increase in public stormwater infrastructure and corresponding maintenance responsibilities has made supervision and the performance of drainage-related maintenance duties very difficult for one person to oversee and manage. An additional Field Supervisor position is needed to handle the increased work load and reduce the span of control for the one existing supervisor.

b. Service Level Impacts - The additional supervisor will have the following service level impacts:

- **Number of citizen drainage maintenance cases responded to within 3 days**

FY17 w/o Addition		123
FY17 w/ Addition		183

- **SWM ponds major maintenance work closed within 30 days**

FY17 w/o Addition		62
FY17 w/ Addition		93

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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Site development plan submissions reviewed within standards set by the County's Administrative Procedures Manual (APM)	100%	100%	100%	100%	100%
Lot grading plan submissions reviewed within 10 business days	100%	100%	100%	100%	100%

Public Works

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Plan Review	—	\$0	\$1,503	\$1,470	\$1,591
Site development plan submissions reviewed	554	540	495	550	500
Lot grading lots reviewed	1,115	1,169	1,140	1,100	1,100
Site Inspections	—	\$83	\$1,629	\$1,912	\$1,709
VSMP and erosion and sediment control inspections	23,296	23,681	18,285	22,000	20,000

A. Budget Initiatives

1. Site Development Revenue Adjustment

Expenditure	\$0
Revenue	(\$140,809)
General Fund Impact	\$0
FTE Positions	0.00

a. Description - This is the net impact to revenue based on adjustments in both the Plan Review and Site Inspections activity. The revenue adjustments are based on updated projections and current activity levels in each area.

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

2. Add Security Cameras to the Cash Handling Areas

Expenditure	\$5,720
Revenue	\$5,720
General Fund Impact	\$0
FTE Positions	0.00

a. Description - Add security cameras to the cash collection areas in the Environmental Services Division Suite in the Development Services Building to correct deficiencies noted during the recent internal audit of county cash collection handling practices. This is a one-time cost.

b. Service Level Impacts - Comply with county cash collection policies and minimize risks associated with cash collections.

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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Industrial or high risk inspections conducted	9	25	60	10	80
Linear feet of stream restorations completed	2,050	1,100	1,100	2,500	2,500

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Watershed Monitoring	—	\$0	\$2,728	\$3,810	\$4,581
Linear feet of stream assessments completed	63,250	94,302	67,457	50,000	60,000
Dry weather outfalls monitored and inspected	156	513	1,366	500	1,000
Watershed Improvements	—	—	\$395	\$625	\$435
Pounds of phosphorous reduction achieved with BMP retrofits	—	NR	12	20	—
Pounds of phosphorus reduction achieved	—	—	—	—	50

A. Budget Reductions

1. Eliminate Fee for Potomac Watershed Roundtable

Expenditure	(\$1,500)
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - The County no longer participates in the Potomac Watershed Roundtable, a regional forum to promote collaboration on environmental concerns, especially water issues. There is no impact to the general fund.
- b. **Service Level Impacts** - Existing service levels are maintained.

B. Budget Initiatives

1. Update Countywide Floodplain Mapping

Expenditure	\$300,000
Revenue	\$300,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description - The County's current floodplain maps prepared by FEMA (effective 1995) were based on the County's land use in the early 1990s. In the last 25 years there has been significant development in the County's watersheds, leading to an increase in stream flows. The floodplain maps prepared with old land use maps may not represent true risk to the public and property from flooding. Updates to floodplain maps based on updated topographic maps and stream flows will help establish new floodplain boundaries to better protect properties.

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

2. Stormwater Management Revenue Adjustment and Fee Increase

Expenditure	\$0
Revenue	\$212,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description - A 3% increase to the Stormwater Management Fee will be used to support stormwater requirements and to address increasing and aging stormwater infrastructure. Program demands are in the areas of stream assessments and restorations, best management practice retrofits of residential stormwater management facilities, development of sub-watershed management plans, additional dam safety program requirements, drainage systems maintenance, and increased requirements of the County's new MS4 permit.

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

3. Occoquan Watershed Management Program Contribution Increase

Expenditure	\$5,227
Revenue	\$5,227
General Fund Impact	\$0
FTE Positions	0.00

a. Description - Prince William County is part of the Northern Virginia Regional Commission. In addition to the general contribution there is a \$41,765 contribution to the Occoquan Watershed Management Program that is funded by Stormwater Management fees. This is a \$5,227 increase over FY16.

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

Public Works

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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Cost per mile - light duty public safety vehicles	\$0.25	\$0.26	\$0.25	\$0.28	\$0.28
Cost per mile - light duty non-public safety vehicles	\$0.34	\$0.35	\$0.34	\$0.34	\$0.34
Work orders that are scheduled maintenance	58%	58%	57%	58%	58%
Availability of public service light duty vehicles	95%	90%	91%	92%	92%
Public Safety vehicles due or overdue for replacement	10%	14%	10%	<8%	<8%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
County Vehicle Maintenance	\$7,703	\$7,745	\$7,425	\$9,065	\$8,346
Vehicles maintained (<10,000 lbs. gross vehicle weight)	1,087	1,124	1,153	1,143	1,145
Heavy equipment maintained (>10,000 lbs. gross vehicle weight)	207	226	227	225	225
Work orders	7,040	7,390	8,293	7,333	7,500
County Vehicle Replacement	\$2,433	\$2,646	\$2,806	\$2,625	\$2,650
General fund vehicles purchased	119	109	96	95	95

A. Budget Initiatives

1. Vehicle Replacement Budget Increase

Expenditure	\$25,484
Revenue	\$10,484
General Fund Impact	\$15,000
FTE Positions	0.00

a. Description - This initiative supports future vehicle replacement for two Sheriff vehicles being purchased in FY17 (\$15,000). In FY16, Public Works Fleet Program incorporated Adult Detention Center (ADC) vehicles into their replacement cycle so an additional \$10,484 is being added to the fleet budget supported by revenue from the ADC fund.

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

Public Works

Facilities Construction Management

Support the Capital Improvement Program (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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Customers satisfied with overall project management	100%	90%	90%	90%	90%
CIP construction change order difference from original contracted amount	—	5%	3%	<10%	<5%
CIP construction change orders based on user requested changes/scope difference from total change order costs	—	4%	1%	<10%	<7%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
County Facility Construction	\$58	\$198	\$2	\$119	\$119
Total CIP projects	7	9	9	8	8
Total non-CIP projects	7	5	2	4	0

Sign Shop

The Sign Shop inspects, fabricates, installs and maintains all street name signs as mandated by the Virginia Code § [33.2-328](#), the Code of Ordinances, County of Prince William Section 24-3 and the County's Design and Construction Standards Manual (DCSM) Section 604.06. 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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Street name signs replaced within 7 days of inspection	94%	83%	71%	95%	85%

Public Works

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Street Name Signs	\$245	\$209	\$219	\$181	\$205
Streets requiring street name signs	9,350	9,450	9,483	9,650	9,600
Street name signs fabricated for maintenance	760	664	485	700	600
Signs and Graphics	—	\$22	\$12	\$0	\$0
Signs and graphics fabricated for revenue	10,892	13,648	12,049	11,000	11,000
Sign and graphic jobs completed	625	569	631	625	650

Small Project Construction

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Community improvement projects completed within 10% of estimated cost	91%	91%	96%	95%	95%
Community improvement projects completed on time	93%	96%	99%	95%	—

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Small Community Improvement Construction	\$3,118	\$2,263	\$1,599	\$1,860	\$2,058
Community improvement projects completed	46	57	81	50	50

Public Works

A. Budget Initiatives

1. Replace an Excavator

Expenditure	\$230,000
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

a. Description - The current excavator was purchased in 2001, with an estimated 10-year service life. It has continued to perform for 15 years; however, the hydraulic pump is wearing out and the machine no longer performs to specifications. In addition, the engine does not meet the new Tier 4 diesel emission requirements that have been implemented over the past 10 years. The construction crew fund balance is the source of funds for this purchase. There is no general fund impact.

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

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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Mosquito traps identified within 48 hours	—	—	98%	95%	98%
Gypsy moth egg mass surveys done by November 1st	—	—	97%	90%	95%
Citizen site visit requests responded to within 24 hours	97%	97%	89%	98%	95%
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Mosquito/Forest Pest Monitoring	\$827	\$685	\$850	\$929	\$984
Larval mosquito habitat inspections	4,265	4,053	5,840	4,000	5,000
Reduction and Response	\$569	\$818	\$568	\$840	\$824
Mosquito larvicide applications	1,549	2,278	1,474	2,000	1,500

Public Works

A. Budget Initiatives

1. Mosquito & Forest Pest Revenue Increase

Expenditure	\$0
Revenue	\$83,500
General Fund Impact	\$0
FTE Positions	0.00

a. Description - This initiative increases the revenue generated from the Mosquito & Forest Pest Levy by \$80,000 for a total of \$1,436,484. Interest income is also increasing \$3,500.

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

Solid Waste

Provide solid waste management services to all citizens, institutions, and businesses of Prince William County. Facilities and programs promote waste reduction and recycling, and efficiently receive and process all acceptable household and commercial wastes generated within the geographical boundaries of Prince William County, 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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Refuse recycled	41%	41%	41%	42%	43%
Tons of refuse processed	320,058	349,276	403,080	350,000	350,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Solid Waste Management & Administration	\$5,010	\$4,868	\$5,918	\$6,401	\$5,213
Non-residential accounts processed	3,914	4,014	4,139	4,000	4,000
Appeals completed within 30 days	100%	100%	100%	>99%	>99%
Yard Waste Composting	\$3,323	\$2,851	\$2,865	\$3,642	\$3,596
Tons of County yard waste diverted from waste stream	22,174	19,016	17,324	22,000	22,000
Solid Waste Facilities Operation	\$8,960	\$10,741	\$9,378	\$8,881	\$7,724
Refuse trucks inspected	4,401	4,087	4,311	4,000	4,000
Pounds of Household Hazardous Waste and eWaste collected	1,474,520	1,499,700	1,703,120	1,600,000	1,700,000
Citizens trips to Solid Waste facilities	479,695	486,199	511,225	500,000	515,000

Public Works

Program Activities & Workload Measures (Continued) (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Recyclable Materials Collected, Processed & Marketed	\$669	\$635	\$860	\$1,122	\$1,118
Tons of recyclables processed by County and marketed *	13,174	12,721	10,227	13,000	10,500
Revenue generated from sale of recyclables	\$562	\$594	\$576	\$600	\$500
Capital Projects	—	\$175	\$236	\$200	\$7,305
CIP projects completed within budget	100%	100%	80%	100%	—
CIP construction change order difference from original contracted amount	NA	NA	NA	—	<10%

* Beginning in FY15, this calculation includes scrap metal, oil and antifreeze.

A. Budget Reductions

1. Eliminate Security Guard Position and Add Contractual Security Services

Expenditure	(\$10,716)
Revenue	\$0
General Fund Impact	\$0
FTE Positions	(1.00)

a. Description - This initiative will eliminate the vacant Security Officer position in the Solid Waste program which results in approximately \$70,000 in savings. However, an additional \$60,000 is being added to the current contractual security services budget of \$80,000 so necessary security services can continue to be provided during all non-operational hours.

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

B. Budget Initiatives

1. Increase Solid Waste Vehicle and Equipment Replacement Budget

Expenditure	\$305,000
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

a. Description - This initiative funds the scheduled replacement of solid waste equipment. Certain machines and vehicles are scheduled for replacement in FY17 and are fully supported by existing revenue from the solid waste fee. The equipment being replaced includes a pickup trailer (\$35,000), a roll-off truck (\$165,000), and seven recycling trailers (\$105,000).

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

2. Electronics Recycling Program

Expenditure	\$100,000
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

a. Description - This initiative provides additional funding for the recycling of electronics, a special waste collected as part of the household hazardous waste program. The household hazardous waste activity receives approximately 1.7 million pounds each year (a 30% increase over FY15), including electronic waste such as CRT monitors and televisions. This cost is fully funded by existing solid waste fee revenue.

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

3. Add One Accounting Services Coordinator Position

Expenditure	\$76,487
Revenue	\$0
General Fund Impact	\$0
FTE Positions	1.00

a. Description - This position is needed to alleviate some of the administrative tasks being performed by the Program Managers and the Management & Fiscal Analyst II. Presently these tasks are taking away from efforts to expand and improve program results. For example, the solid waste fee database is now being reviewed and maintained (both non-residential and residential) by the Management & Fiscal Analyst II. In prior years it was a component of the real estate assessment system.

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

- **Refuse Recycled**

- FY17 w/o Addition* | 42%

- FY17 w/ Addition* | 43%

- **Tons of County Yard Waste diverted from waste stream**

- FY17 w/o Addition* | 20,000

- FY17 w/ Addition* | 22,000

4. Revenue Adjustment

Expenditure	\$0
Revenue	\$300,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description - This adjusts the solid waste revenue budget by 2% due to commercial and residential growth. The Solid Waste fee remains unchanged.

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

Public Works

Buildings & Grounds

Provide building maintenance services to over 125 owned facilities and selected leased properties; landscaping, grounds maintenance, paving repair and installation, and moving services; custodial services for over one 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. Snow removal to keep the County functional is a major effort. Our work is done with an efficient combination of in-house and contract staff.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Cost per square foot for custodial services	\$2.31	\$2.38	\$2.29	\$2.42	\$2.36
Routine maintenance work requests completed within ten (10) working days	—	70%	76%	70%	73%
Cost per square foot for building maintenance program service	\$3.06	\$2.73	\$2.74	\$2.89	\$2.82
Printing jobs completed on time	—	87%	87%	91%	89%
Routine grounds maintenance requests completed within ten (10) working days	—	95%	87%	96%	92%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Building Maintenance	\$4,399	\$5,301	\$4,841	\$4,798	\$5,043
Work orders	5,072	6,194	5,000	6,200	5,600
Grounds Maintenance	\$1,123	\$1,169	\$1,198	\$1,241	\$1,273
Grounds work requests	798	789	797	776	787
Custodial Services	\$2,475	\$2,541	\$2,576	\$2,900	\$2,959
Square footage maintained	1,068,964	1,525,671	1,124,748	1,525,671	1,124,748
Graphics Arts & Print Shop	\$679	\$638	\$633	\$228	\$0
Copies produced in-house	7.2M	8.1M	8.1M	7.2M	7.6M
Printing jobs completed	1,241	1,074	2,223	1,241	1,732
Mail Room and Courier Service	\$246	\$295	\$335	\$382	\$397
Total pieces of mail handled	1.3M	1.3M	1.3M	1.4M	1.4M
Security	\$713	\$793	\$897	\$779	\$995
Citizen meetings supported by guard service	95%	96%	97%	92%	95%
Alarms and access devices work orders	—	1,063	788	1,100	944

A. Budget Initiatives

1. Additional Support for Courthouse Security System

Expenditure	\$218,467
Revenue	\$0
General Fund Impact	\$218,467
FTE Positions	2.00

- a. **Description** - Two FTE are being added in the Security activity to manage the existing and any future security systems and perform preventive maintenance. Since this is a secure facility, direct supervision is required over any contractors working on the new system. The FY17 costs include \$47,620 for contractor support and software licensing. In FY18, these costs are estimated to be \$200,000 annually. FY17 also includes a one-time vehicle budget of \$27,873.
- b. **Service Level Impacts** - Existing service levels are maintained. The current system is maintained by the Sheriff's Office but the new system will be maintained by Buildings & Grounds.

2. Add One Maintenance Mechanic for Central District Police Station

Expenditure	\$133,147
Revenue	\$0
General Fund Impact	\$133,147
FTE Positions	1.00

- a. **Description** - The Central District Police Station is a new 50,000 square foot facility scheduled to be completed in FY17. A maintenance mechanic is needed to support the 24/7 facility. The position will maintain the HVAC system, security devices, and other facility needs.
- b. **Service Level Impacts** - The new facility will receive the same level of service from Buildings & Grounds as all other 24/7 County-owned buildings.

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 and 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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Customers satisfied with overall project management	98%	99%	97%	98%	98%
Average cost per square foot of leased space	\$16.74	\$18.79	\$19.07	\$19.89	\$19.93
Cost avoidance realized by redeploying surplus items	\$184,079	\$191,143	\$140,349	\$180,000	\$150,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Property Management	\$2,222	\$1,469	\$1,562	\$1,727	\$2,379
Projects completed	327	240	215	250	250
Energy Management	\$2,983	\$3,082	\$2,982	\$2,901	\$3,025
Annual facility electric cost per square foot	\$1.67	\$1.71	NA	—	—
Annual facility electrical usage - KWH per square foot	19	20	19	20	19
Real Estate	\$5,910	\$6,115	\$6,318	\$6,597	\$6,750
Commercial square feet leased	323,094	317,814	324,309	324,309	328,509
Records Management	\$120	\$121	\$129	\$141	\$159
Boxes delivered/picked up	4,497	5,292	7,723	4,500	5,000
Records checked in/checked out (<i>revised method</i>)	—	7,996	8,270	7,000	8,000

A. Budget Initiatives

1. Major Furniture Replacement & Space Reconfiguration

Expenditure	\$500,000
Revenue	\$0
General Fund Impact	\$500,000
FTE Positions	0.00

- a. **Description** - This initiative provides funding to replace systems furniture in phases throughout the county but the primary focus will be at Sudley North, Ferlazzo, Garfield Police Station, and Chinn Library. Most of this furniture is 20 to 30 years old and it is difficult to find replacement parts.
- b. **Service Level Impacts** - Replacing the furniture and reconfiguring spaces in phases will minimize disruption to customers, clients, and employees.

2. Lease Escalation Costs

Expenditure	\$145,000
Revenue	\$0
General Fund Impact	\$145,000
FTE Positions	0.00

- a. **Description** - This initiative provides funding for lease escalation costs relating to existing leased space throughout the County.
- b. **Service Level Impacts** - Existing service levels are maintained.

Public Works

3. Utility Cost Increases

Expenditure	\$86,500
Revenue	\$0
General Fund Impact	\$86,500
FTE Positions	0.00

a. Description - This initiative provides additional funding for utility costs at existing facilities (\$58,000) and the new Central District Police Station (\$28,500). The station is scheduled to be completed in FY17. With occupancy occurring in August 2017, the FY18 annual utility costs for Central District Police Station are expected to be approximately \$170,000.

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

Neighborhood Services

Provide a safe, clean and healthy community through education, community support and property code enforcement. 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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Founded current year Property Code Enforcement cases resolved or moved to court action within 100 days	96%	95%	98%	94%	96%
Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.39	1.72	1.50	1.45	1.50
First inspection of complaint within five days	86%	91%	75%	86%	—
First inspection of complaint within seven working days	97%	97%	NA	—	83%
Average time to resolve cases (calendar days)	30	45	22	35	35

Public Works

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Litter Control	\$672	\$695	\$680	\$792	\$801
Tons of trash removed by County Litter Crew	174	143	195	170	170
Illegal signs removed from State right-of-way	10,938	10,764	13,178	12,500	12,500
Landscaping	\$322	\$288	\$321	\$387	\$547
Landscaping areas maintained	38	42	44	43	44
Acres of medians and rights-of-way maintained	23	29	234	≥ 234	≥ 234
Property Code Enforcement	\$2,319	\$2,272	\$2,450	\$2,658	\$2,738
Total cases resolved	4,608	4,773	4,357	4,600	4,600
Total inspections conducted	11,505	11,497	11,500	11,000	11,000

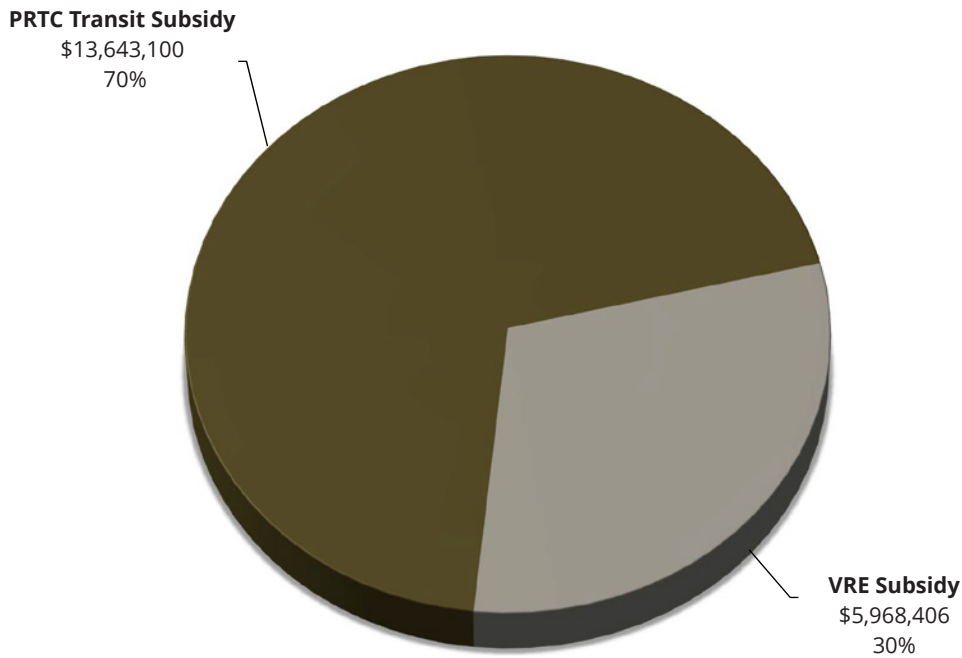
Transit Subsidy

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

Projected FY17 Transit Subsidy



Mandates

There is no state or federal mandates 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 & Revenue Summary



	FY13	FY14	FY15	FY16	FY17	% Change
	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted16/ Adopted17
PWC PRTC Transit Subsidy						
1 PRTC Administration	\$222,686	\$285,800	\$246,700	\$229,700	\$247,700	7.84%
2 OmniRide (Commuter Bus Service)	\$3,783,600	\$5,422,500	\$5,605,300	\$4,914,200	\$3,834,000	(21.98%)
3 Ridesharing/Marketing	\$652,000	\$557,000	\$542,000	\$655,600	\$701,200	6.96%
4 OmniLink (Local Bus Service)	\$6,226,400	\$7,342,400	\$6,690,100	\$7,560,900	\$7,212,900	(4.60%)
5 Local Capital Match	\$1,099,800	\$952,000	\$1,580,800	\$2,182,600	\$1,647,300	(24.53%)
6 Vanpool Program	\$0	\$0	\$22,900	\$191,900	\$0	(100.00%)
Total PRTC Subsidy Expenditures	\$11,984,486	\$14,559,700	\$14,687,800	\$15,734,900	\$13,643,100	(13.29%)
Revenues						
1 PWC Fuel Tax Revenue	\$8,563,295	\$9,567,010	\$9,750,681	\$6,154,678	\$9,784,435	58.98%
2 Interest on Fuel Tax	\$5,000	\$5,000	\$5,000	\$5,000	\$2,500	(50.00%)
3 Van Pool (net of expenses)	\$0	\$0	\$0	\$0	\$13,100	—
4 Use of PWC Fuel Tax Fund Balance	\$465,461	\$2,849,291	\$4,932,119	\$4,714,415	\$1,589,325	(66.29%)
5 PWC Operating Fund Balance	\$1,965,132	\$2,138,399	\$0	\$4,860,807	\$2,253,740	(53.63%)
6 Spotsylvania Deferred VRE/PRTC Subsidy	\$985,598	\$0	\$0	\$0	\$0	—
Total PRTC Subsidy Revenues	\$11,984,486	\$14,559,700	\$14,687,800	\$15,734,900	\$13,643,100	(13.29%)
PWC Net General Tax Support	\$0	\$0	\$0	\$0	\$0	—
PWC VRE Subsidy						
1 VRE (Commuter Rail Service)	\$5,687,222	\$5,748,203	\$5,485,333	\$5,309,674	\$5,968,406	12.41%
Total VRE Subsidy Expenditures	\$5,687,222	\$5,748,203	\$5,485,333	\$5,309,674	\$5,968,406	12.41%
2 PWC Fuel Tax Revenue	\$5,687,222	\$5,748,203	\$5,485,333	\$5,309,674	\$0	(100.00%)
3 PWC NVTA 30% Funding	\$0	\$0	\$0	\$0	\$5,968,406	—
Total VRE Subsidy Revenues	\$5,687,222	\$5,748,203	\$5,485,333	\$5,309,674	\$5,968,406	12.41%
PWC Net General Tax Support	\$0	\$0	\$0	\$0	\$0	—
Total Subsidy						
Total Subsidy Expenditures	\$17,671,708	\$20,307,903	\$20,173,133	\$21,044,574	\$19,611,506	(6.81%)
Total Subsidy Revenues	\$17,671,708	\$20,307,903	\$20,173,133	\$21,044,574	\$19,611,506	(6.81%)
PWC Net General Tax Support	\$0	\$0	\$0	\$0	\$0	—

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Future Outlook

Declining Revenues - Funding for Potomac and Rappahannock Transportation Commission (PRTC) and Virginia Railway Express (VRE) is provided solely by the motor vehicles fuel tax. From 1995 to 2008, the County also provided a general fund supplement to support bus operations. This supplemental funding was suspended in 2008 due to the recession and has not been restored.

Fuel prices began falling in September 2014 and tax revenues remain far below FY14 budget projections for the FY16-19 period. On average, revenues are \$5 million/year lower compared with projections used for the FY2017 Budget for the same four years. Comparing last year's budget projections for FY16-21 with this year's, the additional drop is \$10.4 million, an average loss of \$1.7 million/year.

PRTC Budget Reductions FY16-17 - Working with County management between the spring and summer of 2014, PRTC made budget and service changes that staved-off depletion of the motor fuels tax fund reserve until FY18. Reserve fund depletion once again became a FY17 issue as prices continued to drop. As of December 2015, the combination of falling fuel tax revenue and reduced federal funding resulted in an expected annual budget shortfall averaging \$11.5 million per year over the next five years.

With budget reductions needed to help solve the looming deficit, the Commission has a budget that reduces net Prince William County expenses by approximately \$1.7 million per year through a combination of bus service cuts, fare increases, and administrative savings. The PRTC budget, approved for transmission to member jurisdictions by the PRTC Board on January 7, 2016, resulted in net savings of \$4 million/year, reducing the deficit to an average of \$7.5 million/year. The VRE budget, also approved for transmission to member jurisdictions by the PRTC Board, was higher than expected.

On December 15, 2015, the [BOCS Resolution 15-821](#) was adopted, directing staff to propose \$6 million in transit funding from a non-general fund revenue source or savings in the County budget.

New Service Cuts Possible - Without additional funding, more service cuts will be necessary. Additional net reductions exceeding \$2 million will require a wholesale bus service transformation into Metrorail feeder routes. Local intra-county bus service would be eliminated.

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 operating expenditures in providing these transportation services. The difference between operating expenditures and system-generated revenues is subsidy. Historically, the PWC subsidy is 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.
- B. Dedicated Funding for Bus and Rail Operations** - Commuter bus, commuter rail, and local bus services are funded primarily through the 2.1% wholesale motor vehicle fuels tax. In accordance with state code, tax revenues are collected by the state from wholesale fuel distributors and remitted monthly to PRTC. While the funding does not pass through the County, the BOCS 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, also funded by the motor vehicle fuels tax, has historically been budgeted and appropriated annually to PRTC.
- C. Declining Revenues Resulting from the Lack of a Fuel Tax Floor** - Motor fuel prices have been declining nationwide for the past two 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. Declining gas prices have reduced local tax revenues to the point that the County's fuel tax fund balance will be virtually depleted during FY17. Gas prices are projected to remain at historically low

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levels for at least the next 12 months. It is estimated that the absence of a fuel tax floor pegged at the state level has resulted in a \$5 million a year loss in fuel tax revenue to PWC at current fuel prices. While legislative efforts continue to seek a local tax floor, another source of revenue must be provided in FY17 in order to continue both bus and rail services.

- D. Declining Federal Revenues** - PRTC has lost \$1.9 million in federal formula funding since FY13 due to the elimination of bus service operated on the HOT/HOV lanes from the fixed guideway program.
- E. Change in Funding Source** - The FY2017 Budget provides a direct transfer from the County of \$5,968,406 in Northern Virginia Transportation Authority (NVTA) 30% funds to VRE. The 2.1% motor vehicle fuels tax will be reserved for the exclusive use of PRTC in the FY2017-2021 Five-Year Plan. Removing the VRE obligation from PRTC addresses PRTC's operating deficit of \$5,665,472 in FY17. Should the legislative efforts to secure a tax floor for the motor vehicle fuels tax not be successful, additional funding will be needed in FY18-21 for the PRTC operating subsidy.
- F. FY2017 Commuter Rail Subsidy Allocation** - VRE is owned by the Northern Virginia Transportation Commission (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 \$658,732 in FY17 to \$5.97 million or 12.4% compared to the FY16 budget due to a 5% total jurisdictional subsidy increase and the percentage share of the County's residents riding VRE trains rising more compared to other participating jurisdictions' percentage shares during the annual ridership survey conducted in October 2015. The total jurisdictional subsidy for VRE increased 5% from \$16.4 million in FY16 to \$17.25 million in FY17. For subsidy allocation purposes, the County has 34.7% of the total jurisdictional ridership and 34.6% of the total jurisdictional subsidy.
- G. FY2017 Commuter and Local Bus Service Reductions** - PRTC has a FY17 budget, which includes annual fare increases and \$1.7 million in FY17 subsidy savings from service reductions and other administrative efficiencies. Service reductions totaling \$1.4 million in subsidy savings are summarized below and detailed by program in the following agency pages.

FY17 Commuter & Local Bus Service Reductions				
	OmniRide	Metro Direct	Cross County & OmniLink	Total
Daily Revenue Hours Cut	(223)	(17)	(32)	(272)
Daily Passenger Trips Lost	(900)	(152)	(240)	(1,292)
County Subsidy Savings	(776,216)	(176,449)	(449,440)	(1,402,105)

- H. FY2017 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% population, 40% ridership basis. For FY17, the local subsidy percentage for the County's share of westerly OmniLink services is 66.1%. The County's overall subsidy percentage for OmniLink is 93.83%.

PRTC's FY17 administrative subsidies are funded based on the County's FY15 percentage of PRTC fuel tax receipts. The County's fuel tax receipts percentage increased from 45.82% in FY16 to 51.26% in FY17.

Transit Subsidy

- I. **PRTC Six-Year Plan** - With the County taking on the direct payment of the VRE subsidy, there is sufficient funding to provide reduced OmniRide, Cross-County, and OmniLink operations and fund the County's share of projected bus capital needs through FY17. Annual revenues from the 2.1% motor fuels tax are expected to fall short throughout the Six-Year Plan. Beginning in FY18 there is a projected deficit of approximately \$2.1 million requiring either further reductions in existing services or additional funding sources or some combination of both to balance available revenues with the PRTC subsidy.

PRTC expenditures and revenues in the Six-Year Plan are shown below:

PRTC Six-Year Plan						
	FY17 Adopted	FY18 Forecast	FY19 Forecast	FY20 Forecast	FY21 Forecast	FY22 Forecast
Bus and Admin Operations	\$32,792,800	\$34,729,500	\$36,559,200	\$39,450,000	\$43,067,700	\$43,957,900
Capital Expenditures	\$21,402,100	\$16,653,000	\$12,161,600	\$20,712,000	\$30,919,300	\$7,497,700
Virginia Railway Express	\$0	\$0	\$0	\$0	\$0	\$0
Sub-Total Expenditures	\$54,194,900	\$51,382,500	\$48,720,800	\$60,162,000	\$73,987,000	\$51,455,600
Recurring Revenues	\$34,420,735	\$32,874,277	\$34,852,512	\$51,073,589	\$55,314,624	\$40,706,539
One-Time Revenues	\$19,774,165	\$16,439,134	\$9,592,600	\$7,219,600	\$17,815,400	\$8,912,000
Sub-Total Revenues	\$54,194,900	\$49,313,411	\$44,445,112	\$58,293,189	\$73,130,024	\$49,618,539
Surplus (Deficit)	\$0	(\$2,069,089)	(\$4,275,688)	(\$1,868,811)	(\$856,976)	(\$1,837,061)
Cumulative Surplus (Deficit)		(\$2,069,089)	(\$6,344,777)	(\$8,213,588)	(\$9,070,564)	(\$10,907,625)

- J. **VRE Six-Year Financial Forecast** - Assumptions include a 3% increase in total jurisdictional subsidy in FY19 and FY21. A 3% fare increase is also programmed in FY18/20/22. Beginning in FY19 and continuing through FY22 projections show that the local subsidy remaining will be insufficient to meet local matching requirements identified by VRE in their base capital program. There are two reasons for this. The first is that projected operating expenses grow faster than projected revenues requiring more jurisdictional subsidy to support current operations. The second is the exhaustion of \$60 million a year in state bonding authority in FY18, which reduces projected state capital support for VRE's base capital program, track leases, and debt service payments. County subsidy amounts are calculated on VRE's operating and base capital program budget projections contained in their Six-Year Plan. Projected PWC subsidies are shown below:

VRE Subsidy						
	FY17 Adopted	FY18 Forecast	FY19 Forecast	FY20 Forecast	FY21 Forecast	FY22 Forecast
Net VRE Subsidy (PWC Share)	\$5,968,406	\$5,817,473	\$6,795,010	\$7,516,514	\$8,771,049	\$9,265,883

VRE has also identified almost \$1.6 billion in unfunded capital projects from FY17-22. Two projects make up 76% of the \$1.6 billion amount above: \$700 million for Long Bridge capacity improvements over the Potomac River and \$486 million for the Gainesville-Haymarket Extension and related projects. The \$486 million Gainesville-Haymarket amount includes approximately \$286 million for the Gainesville-Haymarket extension, \$140 million for expansion locomotives and railcars and \$60 million for other related projects. These unfunded amounts are for capital costs only and do not include any estimates for ongoing operating expenses associated with these projects.

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K. VRE Operations Board and PRTC Commission Action on FY2017 Budget - The VRE Operations Board adopted the VRE FY17 budget on December 18, 2015 and forwarded it to NVTC and PRTC for adoption. On January 7, 2016, PRTC adopted the FY17 VRE budget and forwarded it to the local jurisdictions for inclusion in their budgets and appropriations in accordance with the Master Agreement. At the same meeting, PRTC authorized the interim Executive Director to refer the FY17 PRTC budget to the jurisdictions for consideration.

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 seventeen PRTC Commissioners.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
PRTC Commission meetings	11	11	10	—	11
Public hearings	3	3	2	—	2
OmniRide overall quality of service (excellent & average ratings)	98%	98%	98%	—	99%
OmniLink overall quality of service (excellent & average ratings)	97%	96%	97%	—	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
PRTC Administration	\$223	\$286	\$247	\$230	\$248
Employees Paid (PRTC)	52	52	51	—	53
Employees Paid (VRE)	35	36	38	—	49
Vendor checks produced	1,747	1,978	2,391	—	3,493
State grants (bus only) expended	\$8.0M	\$13.5M	\$7.5M	—	\$12.4M
Federal grants (bus & rail) expended	\$32.9M	\$33.2M	\$36.8M	—	\$53.0M
2.1% Motor fuels tax receipts	\$31.6M	\$34.9M	\$24.8M	—	\$19.1M
2.1% Motor fuels tax disbursements	\$32.5M	\$39.5M	\$32.9M	—	\$31.3M

Transit Subsidy

A. Budget Initiatives

1. Employee Compensation

- a. **Description** - Combined three percent cost of living/merit adjustments in FY17 are provided for PRTC employees with the exception of the Interim Executive Director and Department Directors. 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.

OmniRide (Commuter Bus Service)

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Complaints per 10,000 passenger trips	6.8	6.8	7.0	8.0	9.8
Farebox recovery	61.1%	50.0%	47.8%	45.7%	47.2%
Passenger trips per vehicle revenue hour	22.5	21.6	20.6	18.5	20.6
PWC local subsidy per passenger trip	\$1.68	\$2.46	\$2.64	\$2.30	\$1.76

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
OmniRide (Commuter Bus Service)	\$3,784	\$5,423	\$5,605	\$4,914	\$3,834
Passenger trips	2,258,836	2,205,373	2,125,996	2,283,880	2,181,368

A. Budget Reduction

1. OmniRide Bus Service Reductions

- a. **Description** - The following OmniRide service reductions are for FY17:
 - **Old Bridge Festival to Tackett's Mill** - Elimination of routing between Old Bridge Festival and Tacketts Mill on the Lake Ridge/Washington and Lake Ridge/Crystal City routes. Service in neighborhoods along Old Bridge Road will cease. Riders will need to access buses at commuter lots.
 - **Manassas Mall and Portsmouth Commuter Lot** - Elimination of routing between Manassas Mall and Portsmouth Commuter Lot on Manassas OmniRide. Customers will need to access buses at the Portsmouth commuter lot.
 - **Capitol Hill Route** - This route will be eliminated.
 - **RS-1x and RS-2x Trips on South Route 1** - Trips carry transferring customers from the Route 234 and Route 1 commuter lot to the Route 1 corridor north of Route 234 during the mid-day will be eliminated. Riders will need to either park at the commuter lot in the morning or make alternative travel arrangements to use mid-day OmniRide service.

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- **PM Strategic Bus** - One of three strategic buses stationed near the Pentagon will be eliminated reducing PRTC's ability to respond to service issues.
- **Elimination of One Later Evening Dale City Trip and Route Truncation of DL and DLX Trips** - One later evening Dale City/Washington trip will be eliminated. Current DL trips will end at the Tackett's Mill Commuter Lot instead of continuing through Lake Ridge and Dale City. Current DLX (shuttle) trips would serve only major commuter lots instead of Montclair and South Route 1 neighborhood routing. There will be no service stops other than major commuter lots during the later evening period.
- **Crystal City Route Consolidation** - Lake Ridge/Crystal City and Dale City/Crystal City routes will be combined. Dale City customers will transfer at the Pentagon travelling to or from stops in Crystal City.
- **Modified Holiday Service** - Modified holiday service will be eliminated.
- **Reduction of Friday Service** - Approximately 30 Friday trips affecting most routes will be eliminated to better match demand.

b. Service Level Impacts -

Impact of OmniRide Bus Service Reductions			
	Daily Revenue Hours Cut	Daily Passenger Trips Lost	County Subsidy Savings
Old Bridge Festival to Tackett's Mill	(9)	(26)	(\$128,281)
Manassas Mall and Portsmouth Commuter Lot	(1)	(1)	(\$21,498)
Capitol Hill Route	(3)	(8)	(\$48,800)
RS-1x and RS-2x Trips on South Route 1	(0)	(5)	(\$3,733)
PM Strategic Bus	(5)	0	(\$78,355)
Dale City Trip and Truncation of DL and DLX Trips	(2)	(14)	(\$25,114)
Crystal City Route Consolidation	(3)	(10)	(\$29,446)
Modified Holiday Service	(147)	(670)	(\$106,243)
Reduction of Friday Service	(53)	(166)	(\$334,746)

2. Metro-Direct Bus Service Reductions

a. Description - The following Metro-Direct service reductions are for FY17:

- **Linton Hall Trips** - One AM and one PM Linton Hall trip will be eliminated. There are currently four AM and four PM trips.
- **Reduce Mid-Day Frequency** - The current 90 minute mid-day frequency (in effect between 10:15 AM and 1:45 PM) will be extended. Peak frequency will remain at 40 minutes.
- **Manassas Off-Peak Trips** - Manassas off-peak trips and reverse-commute service will be eliminated. Service between Manassas and the Tysons Corner Metro Station will be limited to peak hours and peak direction only.

Transit Subsidy

b. Service Level Impacts -

Impact of Metro-Direct Bus Service Reductions			
	Daily Revenue Hours Cut	Daily Passenger Trips Lost	County Subsidy Savings
Linton Hall Trips	(2)	(30)	(\$24,664)
Reduce Mid-Day Frequency	(4)	(52)	(\$30,959)
Manassas Off-Peak Trips	(11)	(70)	(\$120,826)

3. Commuter Bus Fare Revenue Increase

a. **Description** - Although PRTC's fare policy guidelines call for consideration of fare increases every two years, an average 5% fare increase is for FY17 and programmed every year from FY18 through FY22 in PRTC's Six-Year Plan. Fares were last raised an average of 7.5% in FY16. Fare increases in FY17 are shown in the table below:

b. Service Level Impacts -

FY2017 Adopted PRTC Commuter Bus Fares				
		Current Fare	Adopted Fare	% Change
OmniRide	Regular SmarTrip	\$6.20	\$6.50	4.84%
	Regular Cash	\$8.30	\$8.75	5.42%
	Reduced (Senior/Disabled)	\$4.15	\$4.35	4.82%
Metro Direct	Regular SmarTrip	\$3.10	\$3.25	4.84%
	Regular Cash	\$3.85	\$4.00	3.90%
	Reduced (Senior/Disabled)	\$1.90	\$2.00	5.26%

Ridesharing/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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Annual vehicle trips reduced by slugging/ carpool/vanpools	3,465,557	3,502,303	3,387,211	3,715,821	3,593,550

Transit Subsidy

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Ridesharing/Marketing	\$652	\$557	\$542	\$656	\$701
Carpool, vanpool, slugging trips	4,809,053	4,858,831	4,830,530	5,152,866	5,123,646
Customer inquiries	89,321	91,367	84,994	208,210	77,395

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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Complaints per 10,000 passenger trips	5.60	5.60	4.26	5.25	7.00
Farebox recovery	9.0%	14.0%	10.2%	7.1%	7.3%
Passenger trips per vehicle revenue hour	15.7	14.8	14.4	14.0	14.3
PWC local subsidy per passenger trip	\$6.05	\$7.58	\$7.04	\$8.27	\$8.15

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
OmniLink (Local Bus Service)	\$6,226	\$7,342	\$6,690	\$7,561	\$7,213
Passenger trips	1,028,317	968,711	950,413	979,340	885,361

A. Budget Reduction

1. OmniLink & Cross County Connector Service Reductions

a. **Description** - The following OmniLink and Cross County Connector service reductions are for FY17:

- **Cross County Frequency** - Late morning (from 8:00 AM to noon) frequencies will be reduced from every hour to every two hours. One trip will be eliminated in the early morning and two trips eliminated in the evening.
- **Eastern OmniLink Frequency** - Mid-day frequencies reduced from every hour to every two hours and one late evening trip eliminated on OmniLink Route 1 route. Additionally the span of peak frequency on Woodbridge/Lake Ridge, Dale City, and Dumfries OmniLink routes increased from every 35 minutes to 50 minutes.
- **Western OmniLink Frequency and Restructuring** - Manassas OmniLink route restructured into two separate routes. Manassas Park A and Manassas B routes consolidated into one single route with routing reconfigured. Timed transfer between all three routes created at Manassas Mall. Frequencies will be reduced from every hour to every 90 minutes.

Transit Subsidy

b. Service Level Impacts -

Impact of OmniLink & Cross County Connector Local Bus Service Reductions			
	Daily Revenue Hours Cut	Daily Passenger Trips Lost	County Subsidy Savings
Cross County Frequency	(8)	(56)	(\$121,756)
Eastern OmniLink Frequency	(10)	(76)	(\$129,151)
Western OmniLink Frequency and Restructuring	(15)	(108)	(\$198,533)

2. Local Bus Fare Revenue Increase

a. **Description** - Although PRTC's fare policy guidelines call for consideration of fare increases every two years, an average 5% fare increase is for FY17 and programmed every year from FY18 through FY22 in PRTC's Six-Year Plan. Fares were last raised an average of 7.5% in FY16. Fare increases in FY17.

b. Service Level Impacts -

FY2017 Adopted PRTC Local Bus Fares				
		Current Fare	Adopted Fare	% Change
OmniLink	Regular	\$1.40	\$1.50	7.14%
	Reduced (Senior/Disabled)	\$0.70	\$0.75	7.14%
OmniLink	Day Pass (Regular)	\$3.25	\$3.40	4.62%
	Weekly Pass (Regular)	\$13.00	\$13.65	5.00%
OmniLink	Day Pass (Reduced)	\$1.60	\$1.70	6.25%
	Weekly Pass (Reduced)	\$6.50	\$6.80	4.62%

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 Prince William County 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)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Local Capital Match	\$1,100	\$952	\$1,581	\$2,183	\$1,647

Transit Subsidy

A. Budget Initiative

1. PRTC Capital Expenditures - OmniRide Bus Replacements

- a. **Description** - Nineteen MCI (over-the-road) 45-foot and one 40-foot Gillig expansion buses are funded in FY20. Seventeen MCI (over the road) buses and four Gillig expansion buses are funded in FY21. These 41 buses are 100% state-funded.

OmniRide replacement buses will be acquired using mostly federal (Fixing America's Surface Transportation Act) and state funding. The County's share of the local match is provided by 10 year debt financing from the Virginia Resources Authority.

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

OmniRide Replacement Buses						
	FY17	FY18	FY19	FY20	FY21	FY22
Replacement Cost	\$10,337,600	\$11,659,400	\$5,532,500	\$3,630,800	\$7,624,500	\$4,022,000
Federal Share of Replacement Cost	\$8,269,900	\$9,327,500	\$4,426,000	\$2,904,600	\$6,099,600	\$3,217,600
State Share of Replacement Cost	\$1,405,900	\$1,585,700	\$752,400	\$621,800	\$1,154,400	\$669,700
PWC Local Match (Bond Proceeds)	\$661,800	\$746,200	\$354,100	\$104,400	\$370,500	\$134,700
# Buses	16	18	8	5	10	5
County Subsidy Percentage	6.4%	6.4%	6.4%	2.9%	4.9%	3.3%

2. PRTC Capital Expenditure - OmniLink Bus Replacements

- a. **Description** - Replacement buses will be acquired using federal and state funds. The County's share of the local match is provided by 10 year debt financing from the Virginia Resources Authority.

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

OmniLink Replacement Buses						
	FY17	FY18	FY19	FY20	FY21	FY22
PWC Share of Replacement Cost*	\$0	\$0	\$422,600	\$0	\$7,171,600	\$0
Federal Share of Replacement Cost	\$0	\$0	\$338,000	\$0	\$5,737,200	\$0
State Share of Replacement Cost	\$0	\$0	\$57,500	\$0	\$889,300	\$0
PWC Local Match (Bond Proceeds)	\$0	\$0	\$27,100	\$0	\$545,100	\$0
# Buses	0	0	1	0	16	0
County Subsidy Percentage	0.0%	0.0%	6.4%	0.0%	7.6%	0.0%

* OmniLink bus replacements are shared with the Cities of Manassas and Manassas Park. PWC share of the replacement cost is approximately 93.8%

Transit Subsidy

3. Debt Financing for OmniRide and OmniLink Bus Purchases

- a. **Description** - PRTC will seek 10 year debt financing of the local match from the Virginia Resources Authority for the acquisition of 62 OmniRide and 17 OmniLink replacement buses over the Six-Year Plan in order to ensure that buses are not kept in service beyond PRTC's retirement age.

PRTC Bus Debt Service						
	FY17	FY18	FY19	FY20	FY21	FY22
PWC OmniRide Cumulative Debt Service	\$5,500	\$91,600	\$159,500	\$203,900	\$209,700	\$207,000
Number of Replacement Buses	16	18	8	5	10	5
PWC OmniLink Cumulative Debt Service	\$0	\$0	\$16,500	\$24,900	\$27,400	\$27,100
Number of Replacement Buses	0	0	1	0	16	0

- b. **Service Level Impacts** - Maintains PRTC bus replacement schedule at 16/17 years for Ride buses and 10 years or 350,000 miles for Link buses whichever comes first.

4. PRTC Capital Expenditure - Western Maintenance Facility

- a. **Description** - A western maintenance facility is planned to open at the beginning of FY19. 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, including \$2.1 million related to construction delay, is estimated at \$43.6 million. Of this amount, the Prince William County share is approximately \$2.2 million or about 5% of project costs.

The project is on hold until:

- PRTC's FY17 budget is approved
- NVRTA determines that the Western Maintenance Facility is eligible for funding
- Construction delay shortfall funding of (\$2.1 million) is committed.

The \$2.1 million construction delay will be secured with a state grant application of \$0.1 million and the remainder will be debt financed (\$2.0 million) from the Virginia Resources Authority. Debt service on the Virginia Resources Authority 20 year loan is estimated as follows:

Debt Service-WMF						
	FY17	FY18	FY19	FY20	FY21	FY22
Debt Service-WMF	\$20,300	\$149,100	\$147,900	\$146,700	\$145,100	\$143,500

Approximately \$323,000 in FY19, \$333,300 in FY20, \$343,200 in FY21 and \$366,500 in FY22 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.

Transit Subsidy

5. PRTC Capital Expenditure - Bus Shelters

- a. **Description** - Expenditures for bus shelters are shown below. The engineering, design, permitting, and site construction for the FY17 bus shelters will be funded with funds from FY16. 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.

Bus Shelters						
	FY17	FY18	FY19	FY20	FY21	FY22
PWC Share of Bus Shelter Costs*	\$58,500	\$272,900	\$0	\$272,900	\$0	\$243,700
State Share	\$2,900	\$92,800	\$0	\$16,400	\$0	\$0
PWC Local Match	\$55,600	\$180,100	\$0	\$256,500	\$0	\$243,700
# Bus Shelters	2	5	0	5	0	5
County Subsidy Percentage	95.0%	66.0%	—	94.0%	—	100.0%

* Bus Shelter Costs are shared with the Cities of Manassas and Manassas Park; PWC share of bus shelter costs is approximately 97.5%

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

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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Trips on-time	96%	93%	92%	92%	92%
Cost recovery ratio	58%	57%	57%	52%	52%
Passenger trips per vehicle revenue hour	69.8	68.8	69.2	74.0	72.5
Local subsidy (all jurisdictions) per passenger trip	\$3.54	\$3.61	\$3.56	\$3.38	\$3.60
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
VRE (Commuter Rail Service)	\$5,687	\$5,748	\$5,485	\$5,310	\$5,968
Passenger trips	4,643,898	4,547,911	4,618,169	4,863,600	4,794,100

Transit Subsidy

A. Budget Initiative

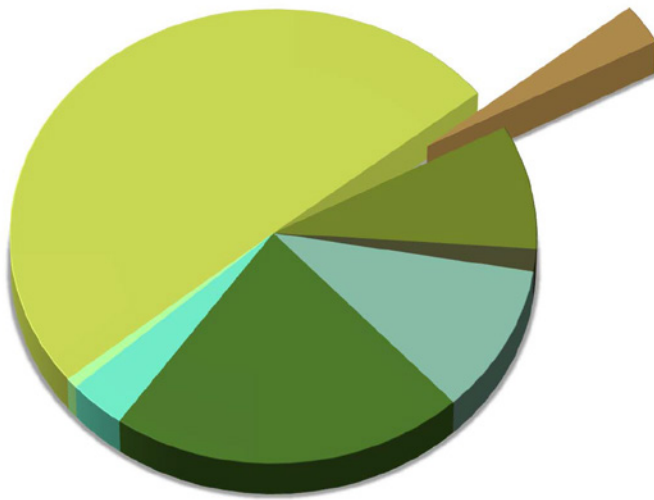
1. VRE Subsidy Change in Funding Source

- a. **Description** - The FY2017 Budget provides a direct transfer from the County of \$5,968,406 in NVTA 30% funds to VRE.
- b. **Service Level Impacts** - Maintains current level of VRE service. Cash-to-capital funding for County roadway projects is reduced by 50% in all years of the Five-Year Plan.

Transportation

Mission Statement

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



Functional Team Expenditure Budget:
\$162,465,639

Expenditure Budget:
\$4,701,821



2.9% of Community Development

Programs:

- Administration: \$107,274
- Capital: \$0 (costs recovered from projects)
- Planning & Programming: \$4,594,548

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 HB [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 HB [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	FY13	FY14	FY15	FY16	FY17	% Change
	Actual	Actual	Actual	Adopted	Adopted	Adopted16/ Adopted17
1 Administration	\$547,882	\$133,452	\$157,430	\$100,400	\$107,274	6.85%
2 Capital	\$278,847	\$209,584	\$37,961	\$0	\$0	—
3 Planning & Programming	\$4,250,393	\$4,106,453	\$4,211,718	\$4,678,256	\$4,594,548	(1.79%)
Total Expenditures	\$5,077,122	\$4,449,489	\$4,407,109	\$4,778,656	\$4,701,821	(1.61%)

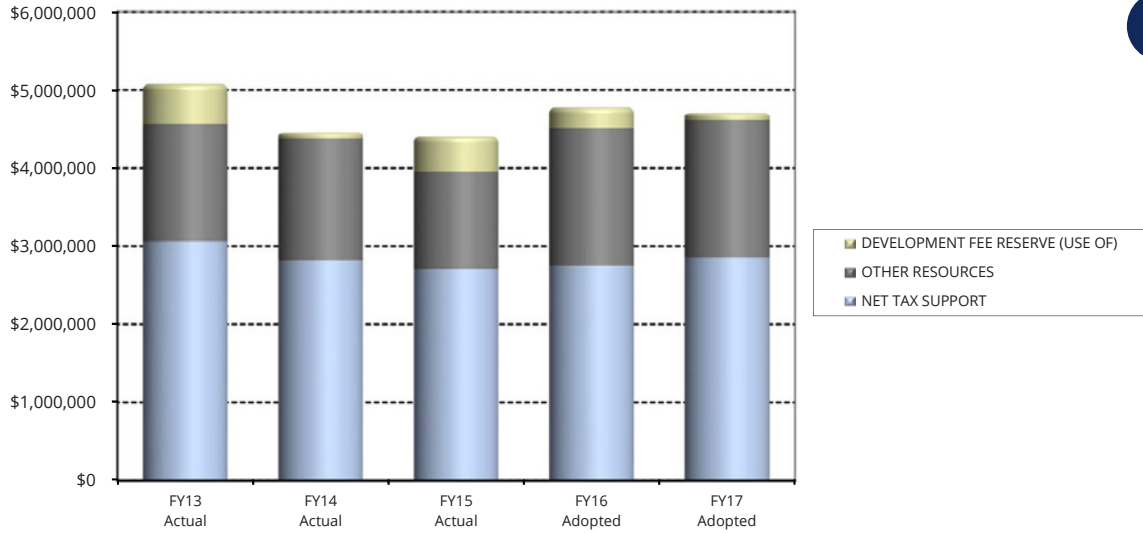
Expenditure by Classification

1 Personal Services	\$1,659,807	\$1,711,710	\$3,675,515	\$3,321,114	\$3,505,383	5.55%
2 Fringe Benefits	\$601,032	\$583,904	\$1,218,590	\$1,089,375	\$1,066,648	(2.09%)
3 Contractual Services	\$119,145	\$44,763	\$150,856	\$146,529	\$146,390	(0.09%)
4 Internal Services	\$157,968	\$139,238	\$203,175	\$208,416	\$222,414	6.72%
5 Purchase Goods & Supplies	\$1,691,559	\$1,669,727	\$1,862,344	\$2,111,424	\$2,112,945	0.07%
6 Capital Outlay	\$0	\$0	\$77,094	\$77,094	\$77,094	0.00%
7 Leases & Rentals	\$74,165	\$1,891	\$55,866	\$57,416	\$57,416	0.00%
8 Recovered Costs/Budgeted Savings	\$0	\$0	(\$3,053,040)	(\$2,699,555)	(\$2,744,555)	1.67%
9 Transfers Out	\$773,446	\$298,256	\$216,709	\$466,844	\$258,086	(44.72%)
Total Expenditures	\$5,077,121	\$4,449,489	\$4,407,109	\$4,778,656	\$4,701,821	(1.61%)

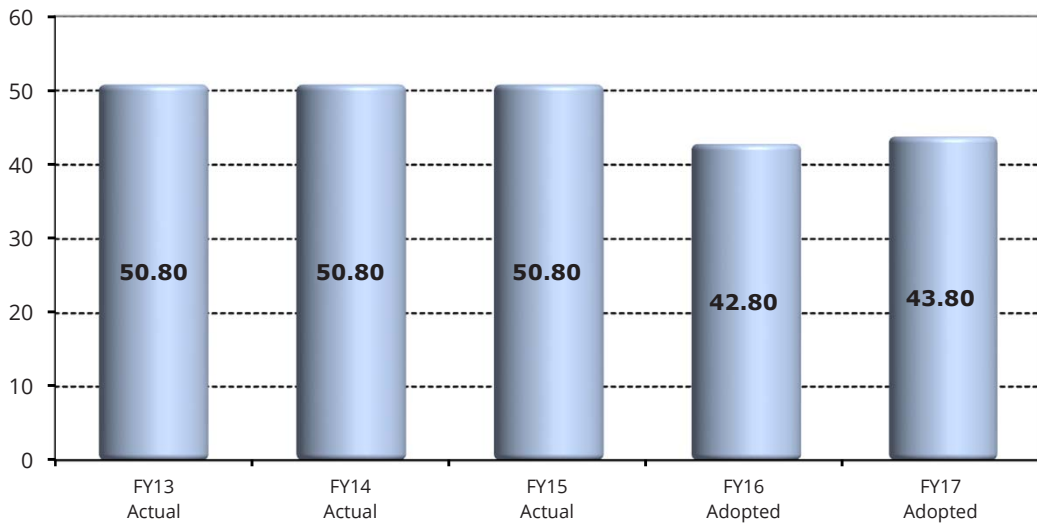
Funding Sources

1 Permits Priv Fees & Reg Lic	\$1,332,949	\$1,547,298	\$1,200,757	\$1,754,635	\$1,754,635	0.00%
2 Charges for Services	\$10,638	\$11,007	\$15,006	\$12,483	\$12,483	0.00%
3 Miscellaneous Revenue	\$0	\$0	\$15,494	\$0	\$0	—
4 Revenue from Commonwealth	\$120,990	\$0	\$975	\$0	\$0	—
5 Non-Revenue Receipts	\$0	\$0	\$8,730	\$0	\$0	—
6 Transfers In	\$323,003	\$285,774	\$287,754	\$277,703	\$277,703	0.00%
Total Designated Funding Sources	\$1,787,580	\$1,844,079	\$1,528,716	\$2,044,821	\$2,044,821	0.00%
Contribution To/(From) Reserves & Retained Earnings [Development Fee Area]	(\$513,107)	(\$69,476)	(\$452,781)	(\$263,791)	(\$82,359)	(68.78%)
Net General Tax Support	\$3,061,258	\$2,820,758	\$2,710,435	\$2,747,747	\$2,852,344	3.81%
Net General Tax Support	60.30%	63.40%	61.50%	57.50%	60.66%	

Transportation



Expenditure History



Staff History



	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
1 Administration	0.40	0.70	0.70	0.65	0.65
2 Capital	30.57	28.75	28.75	21.65	21.65
3 Planning & Programming	19.83	21.35	21.35	20.50	21.50
Full-Time Equivalent (FTE) Total	50.80	50.80	50.80	42.80	43.80



Staff By Program

Transportation

Future Outlook

Projects Underway - The Department of Transportation (DOT) has implemented six road bond referenda to build 246.5 miles of roads throughout the County over the past 27 years. The DOT is currently working on completing the final three 2006 road bond projects. The DOT will also be focusing on the 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 project costs due to increases in right-of-way, utility, and construction costs. These increases often lead to gaps in project funding and present ongoing challenges for DOT projects.

Grant Matching - 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.

HB2 State Project Prioritization Process - [House Bill 2 \(HB2\)](#) was signed into law in 2014 and implementation began in August 2015. HB2 requires the Commonwealth Transportation Board (CTB) to develop and implement a quantifiable and transparent prioritization process for making funding decision for capacity enhancing projects within the VDOT six-year improvement program. A combined estimate of \$603.8 million in funding is available to Northern Virginia jurisdictions through both the District Grant 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%).

Limited Funding for Small Construction Project/District Requests - With the elimination of additional funding to the Transportation Roadway Improvement Program (TRIP) program, the DOT faces challenges related to construction funding for small-scale safety improvements to County roadways, trails, sidewalks, and other transportation facilities. Previously, funding was designated annually by Magisterial District to complete eligible projects. As of FY15, no new funding is provided for small scale safety and pedestrian projects and other resources will have to be utilized for these projects. The DOT, therefore, will not have a budget to cover miscellaneous special projects once the remaining TRIP balances are depleted.

Northern Virginia Transportation Authority Funding (NVTA) -

- **30% Funding** - In FY15, the County received \$12.1 million and anticipates the receipt of approximately \$12.1 million in FY16 (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 for the Virginia Railway Express (VRE) expenses, and/or any other for 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 the 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 fiscal years 2018-2023. These projects will be allocated on a competitive basis and prioritized through the NVTA.

Transportation

General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY17 the Department of Transportation's technology bill increases by \$11,027 to \$132,408.
- B. Indirect Cost Transfer Increase** - 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 FY17, the indirect cost transfer amount reimbursing the general fund for Transportation decreased \$208,758 to \$256,013.
- C. Cost Recovery from Capital Projects** - The Capital program includes road design, construction, project management, and right of way acquisition activities that cost 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 FY17 budget includes \$2.59 million in expenditure costs and 21.65 FTEs recovered from projects, which represents the budgeted cost of administering the capital road building program in Prince William County.
- D. Compensation Increase** - Compensation adjustments totaling \$57,176 are made to support the following changes:
- Benefits:**
- 5.00% Retiree Health Credit;
 - 0.03% Long Term Disability Insurance for VRS Hybrid Plan employees;
 - -0.01% Group Life Insurance;
 - -1.00% VRS Plan 1 Savings; and
 - -1.75% VRS employer rate;
- Salaries:**
- 3.00% Pay for Performance; and
 - 1.00% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

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

Transportation

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 interfaces with executive management and the citizens of the County on transportation issues.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Trackers responded to on time	95%	73%	79%	95%	90%
2006 Road Bond projects completed or under construction	69%	85%	84%	95%	100%
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Administration	\$548	\$133	\$157	\$100	\$107
BOCS agenda items	99	108	91	95	95

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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Settlement to appraisal value	137%	147%	147%	135%	147%
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)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Transportation & Roadway Improvement Program (TRIP)	\$271	\$210	\$0	—	—
Total active improvement projects	3	2	3	—	—
Improvement project designs completed	1	1	3	—	—
Right of Way Acquisition	\$0	\$0	\$0	\$0	\$0
Parcels acquired	36	135	93	64	135
Road Design and Construction	\$8	\$0	\$38	\$0	\$0
Contracts and task orders let	12	26	17	20	20

Planning & Programming

Provides plan review, inspections, traffic and safety engineering, street lighting and regional planning transportation activities. Through these activities, transportation planning, geographic information system and site/plan review is 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 providing County representation at the regional and state planning level.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Plans reviewed within established deadline	99%	100%	100%	100%	100%
Residents can easily get around PWC by car (community survey)	84%	80%	80%	80%	84%
Street light outages reported to power companies within three working days	96%	100%	100%	100%	100%
Transportation dollars allocated to Northern Virginia obtained by the County (only includes regional grant allocation)	18%	18%	18%	18%	16%

Transportation

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Plan Review	\$996	\$895	\$912	\$1,073	\$971
Plans reviewed per FTE	107	102	103	100	118
Total plans reviewed	645	612	516	651	591
Inspections	\$1,146	\$1,017	\$1,051	\$1,236	\$1,156
Construction inspections (Tidemark data)	18,066	14,281	NA	16,100	—
Construction inspections (Energyov data)	—	—	4,025	—	4,025
Traffic Safety	\$234	\$264	\$265	\$236	\$305
Traffic safety requests received and reviewed	378	347	467	350	500
Street Lighting	\$1,719	\$1,667	\$1,784	\$1,928	\$1,929
County-funded street lights installed and upgraded	23	14	41	34	47
Regional Planning	\$156	\$262	\$200	\$206	\$234
Transportation planning grants received	1	0	3	1	2

A. Budget Initiatives

1. Add One Planner I Position

Expenditure	\$68,085
Revenue	\$0
General Fund Impact	\$68,085
FTE Positions	1.00

a. Description - This initiative funds one Planner I position for the Traffic Safety activity. The position will support activities to ensure the existing and planned transportation infrastructure functions as efficiently as possible by implementing strategic safety improvements. Traffic safety reviews, requests for meetings, and demands on staff make hiring this position necessary for timely response to requests. Currently the Traffic Safety activity has one position. The total cost of the new position includes salary and benefits (\$63,858) and other costs (\$4,227). The position is funded by the general fund.

b. Service Level Impacts - This initiative will ensure that requests will be responded to in a timely manner and will impact the following service level:

▪ Traffic safety requests received and reviewed	
FY17 w/o Addition	400
FY17 w/ Addition	500

Community Development

