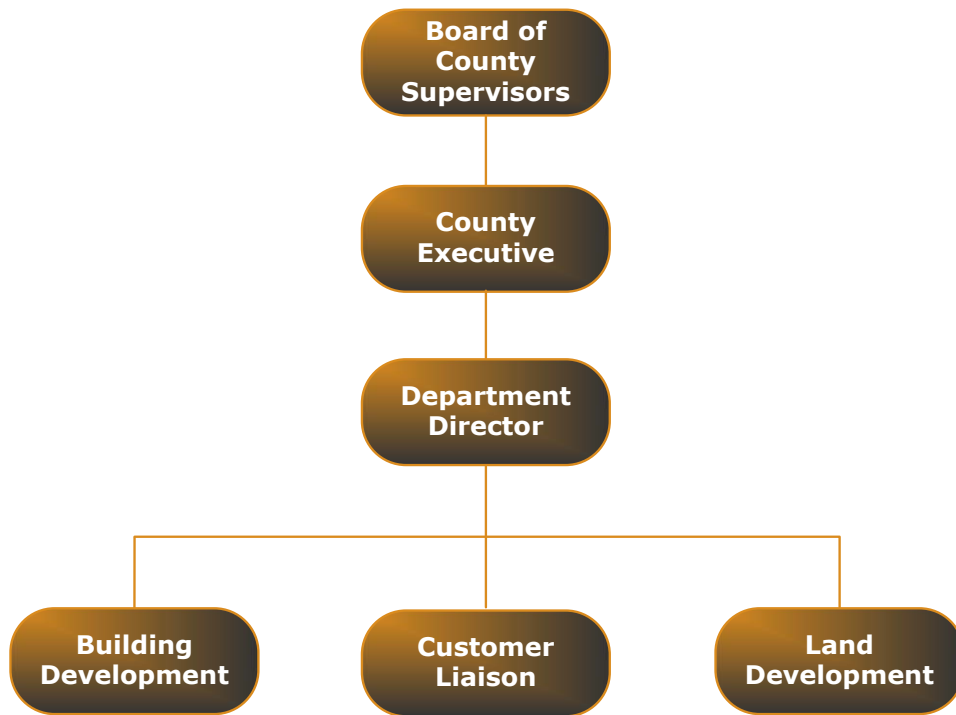


Department of Development Services



MISSION STATEMENT

The Department of Development Services promotes a culture where staff and customers work in partnership to create and sustain a better quality of life and environment in which to live, work, and play. Our development processes are designed to be effective and efficient, and ensure compliance with federal, state, and local regulations. We support economic development, 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.

AGENCY & PROGRAM

Planning and Development

➤ Development Services, Department of

- Building Development
- Land Development
- Customer Liaison

Economic Development, Department of

Housing and Community Development, Office of

Planning

Prince William County/ Manassas Convention and Visitors Bureau

Public Works

Bull Run Mountain Service District

Lake Jackson Service District

Transit

Transportation, Department of

LOCATOR



EXPENDITURE AND REVENUE SUMMARY

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
A. Expenditure by Program					
1 Building Development	\$8,510,905	\$8,064,407	\$8,461,120	\$9,598,638	13.44%
2 Land Development	\$1,402,147	\$1,523,111	\$1,491,968	\$1,386,014	-7.10%
3 Customer Liaison	\$199,815	\$270,848	\$285,382	\$260,141	-8.84%
Total Expenditures	\$10,112,867	\$9,858,366	\$10,238,470	\$11,244,793	9.83%

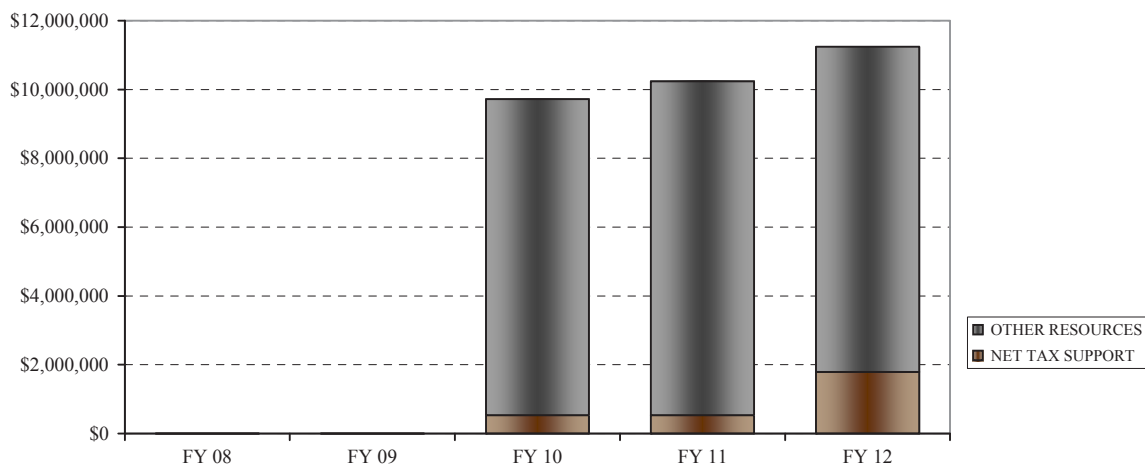
	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
B. Expenditure by Classification					
1 Personal Services	\$5,617,930	\$5,597,124	\$5,712,148	\$5,616,094	-1.68%
2 Fringe Benefits	\$1,784,497	\$1,740,853	\$1,854,108	\$1,863,816	0.52%
3 Contractual Services	\$29,152	\$7,863	\$21,660	\$23,310	7.62%
4 Internal Services	\$691,561	\$649,049	\$561,094	\$1,701,828	203.31%
5 Other Services	\$281,460	\$157,653	\$355,220	\$171,912	-51.60%
6 Debt Maintenance	\$0	\$85	\$0	\$0	—
7 Leases & Rentals	\$10,724	\$8,197	\$9,756	\$9,756	0.00%
8 Reserves & Contingencies	\$0	\$0	\$0	(\$55,000)	—
9 Transfers	\$1,697,543	\$1,697,543	\$1,724,485	\$1,913,078	10.94%
Total Expenditures	\$10,112,867	\$9,858,366	\$10,238,470	\$11,244,793	9.83%

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
C. Funding Sources					
1 Permits, Privilege Fees & Regulatory Licenses	\$6,694,226	\$7,014,008	\$7,085,669	\$7,953,566	12.25%
2 Revenue From Use of Money & Property	\$0	\$120,016	\$0	\$0	—
3 Charges for Services	\$7,500	\$37,892	\$22,445	\$41,488	84.84%
4 Miscellaneous Revenue	\$199,480	\$256,106	\$262,217	\$261,717	-0.19%
5 Transfers In	\$720,583	\$720,583	\$617,282	\$5,752,872	831.97%
Total Designated Funding Sources	\$7,621,789	\$8,148,606	\$7,987,613	\$14,009,643	75.39%

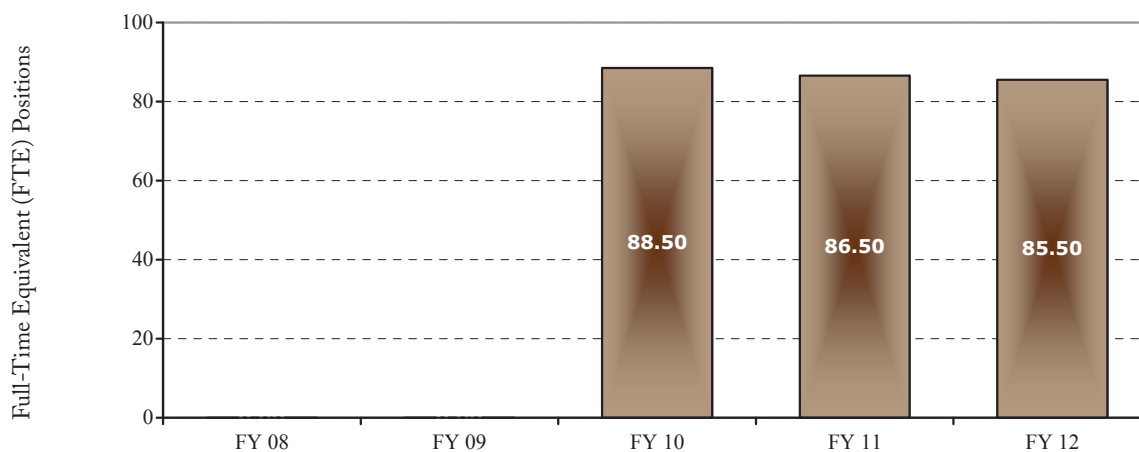
Net General Tax Support [includes General Fund Transfer to Land Development and IT Application Costs]	\$646,169	\$646,169	\$531,316	\$1,791,606	237.20%
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	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
D. Special Revenue Fund					
Contribution To/(From) Reserves & Retained Earnings	(\$2,491,078)	(\$1,709,760)	(\$2,250,857)	\$2,764,850	222.84%





Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Building Development	72.64	69.44	69.78
2 Land Development	12.74	13.94	12.98
3 Customer Liaison	3.12	3.12	2.74
Full-Time Equivalent (FTE) Total	88.50	86.50	85.50



I. Major Issues

A. Miscellaneous Budget Reductions - The FY 12 budget for the Department of Development Services (DDS) has been reduced by a total of \$285,249. These reductions are the result of reexamination of budgeted expenditures and “scrubbing” of the base budget. There are no service level impacts to these expenditure reductions.

B. Revision of Internal Services Fund (ISF) Technology Billing - The Department of Information Technology’s formula to develop each agency’s ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are “hosted” in the agency or agencies most closely associated with the application. The net result of this billing revision is a decrease of \$5,357 in DDS.

C. Indirect Cost Transfer Increase (\$188,594) - Indirect costs are expenditures charged by one part of the County Government for services rendered by another part of the County Government. These amounts are transferred to the General Fund to reimburse the General Fund for services rendered.

- **Building Development** - The indirect cost allocation expense increases by \$112,520 from FY 11 [\$1,554,485] to FY 12 [\$1,667,005].
- **Land (Site) Development** - The indirect cost allocation expense increases by \$76,073 from FY 11 [\$120,000] to FY 12 [\$196,073].

D. Addition of Information Technology (IT) Applications Costs - DDS will serve as the host agency for cost associated with IT support, including maintenance agreements, of the Community Development IT Applications (e.g. Tidemark) costs. Tidemark is the County’s land development tracking system. The FY 12 budget revenue and expenditure has been increased by a total of \$1,260,290 in the Building Development program.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$159,994
Supporting Revenue -	\$0
Total PWC Cost -	\$159,994
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling \$159,994 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Eliminate Vacant Position and Reduce Operating Costs

Expenditure Savings -	(\$250,368)
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	\$0
FTE Positions -	(1.00)

a. Category

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

b. Description - This reduction eliminates the vacant Development Ombudsman position, saving a total of \$135,154. Prior to the formation of DDS, the role of the Development Ombudsman was to resolve and coordinate projects issues on behalf of customers between the multiple development agencies (Public Works, Transportation, Planning and the Fire Marshal’s Office). With the creation of DDS, the County created one department to serve as the lead development agency and created a department director position that is responsible for ensuring the County development processes meet County and State requirements more quickly and efficiently. The County essentially created a department of dedicated



staff members that serve as “Ombudsmen” for the customer.

This item also reduces budgeted operating costs, saving a total of \$115,214. In addition, there are several resource shifts that properly align the budget with actual expenditure. The net results of the shifts are zero.

c. Service Level Impacts - There are no service level impacts associated with this initiative. Since creation of DDS, all of the development agencies use a multitude of staff members to address customer issues in a timely and effective manner.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

2. Technology Improvement Plan (TIP) Cost Recovery

Added Expenditure -	(\$55,000)
Budget Shift -	\$0
Supporting Revenue -	(\$55,000)
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This initiative allows DDS to recover up to \$55,000 of the salary and benefits associated with the Management Information Systems Coordinator position from the Tidemark Replacement project in the TIP. Tidemark is the land development record software system used by the County. The individual in this position has been, and will continue to be integrally involved in the development and initial implementation of the replacement system for land development records. Once the TIP project is completed, it is anticipated that the position will be fully funded by development fee revenue and not cost recovery.

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

d. Five Year Plan Impacts - This initiative decreases the DDS expenditure budget by \$55,000 through FY 14 for a total savings of \$165,000 in the Five Year Plan.

C. Budget Additions

1. Qmatic System Maintenance

Added Expenditure -	\$5,300
Budget Shift -	\$0
Supporting Revenue -	\$5,300
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This addition funds an increase in maintenance costs for upgrades to the Qmatic queuing system. The Qmatic system is a software solution that manages the flow of development customers (for example, a citizen seeking a building permit) from initial contact to final service delivery.

The system is used by a number of agencies providing development services (including DDS, Public Works, Transportation, Planning, Fire Marshal’s Office and Public Health). The source of funding for this addition is a transfer from the Department of Information Technology, Internal Service Fund (ISF) Capital Projects Fund Balance.

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

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.



2. Transfer from Economic Development Opportunity Fund

Added Expenditure -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$3,370,000
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - BOCS Resolution 11-327 approved the transfer of \$3,370,000 from the Economic Development Opportunity Fund to a new development special revenue stabilization fund. The current development fee revenue stabilization fund is projected to be depleted in FY 12 and development fee revenues alone are not sufficient to support existing expenditure budgets.

The Economic Development Opportunity Fund was established in FY 00 to support targeted economic development efforts and opportunities countywide. The remaining balance in the fund after the transfer will be \$4,100,053.

The transfer of funds is estimated to support projected budget deficits for development review activities in FY 12 and future fiscal years. The FY 12 transfer, totaling \$1,000,000, will support land and building development activities. The remaining balance will assist in solving the projected budget deficits in future fiscal years.

c. Service Level Impacts - There are no service level impacts associated with this initiative, however without the additional funding service levels and core staffing would be negatively impacted.

d. Five Year Plan Impacts - The transfer will assist in solving projected land and building development budget deficits in future fiscal years, throughout the five year plan.

3. Adjustment to Land and Building Development Fee Schedules

Added Expenditure -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$860,773
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This addition adjusts the Land and Building Development fee schedules to align development fees with activity costs and current revenue projections.

Information about the fee schedule changes was discussed with customers and stakeholders. The total projected revenue changes from the fee schedule changes are listed in the table below:

Fee Schedule	Projected Revenue from Changes
Land Development	\$277,891
Building Development	\$757,274
<i>Total</i>	\$1,035,165

1. Land Development Fee Schedule

The FY 12 budget includes a 12% across the board fee increase (rounded to the nearest dollar) to the Land Development fee schedule.

In addition, revenue projections assume the economy will recover in FY 12 and revenues will increase by 2.5%. This provides total new land development fee revenue of \$277,891.

The additional revenue from the fee schedule adjustment for Land Development will support expenditures in each of the four land development agencies (DDS, Planning, Public Works and



Transportation). The following table details how the revenue is split between each of the land development agencies:

Department	Amount
Development Services	\$100,499
Transportation	\$81,891
Planning	\$49,320
Public Works	\$46,181
<i>Total</i>	\$277,891

2. Building Development Fee Schedule

The FY 12 budget includes a 12% across the board fee increase (rounded to the nearest dollar) to the Building Development fee schedule. In addition, revenue projections assume the economy will recover in FY 12 and revenues will increase by 2.5%. This provides total new building development fee revenue of \$757,274.

3. Code Academy Revenue Increase

The FY 12 budget includes a small revenue increase in the Code Academy totaling \$3,000. The establishment of the Code Academy is authorized by the Code of Virginia and funded by a surcharge on collected permit fees. The Academy trains building code enforcement personnel employed by the locality. DDS administers the Academy for training of Building Development, Property Code Enforcement and Fire Marshal’s Office staff.

These adjustments increase total revenue in DDS by \$860,773. The table below breaks down the increase:

DDS - Revenue Source	Amount
Land Development Fee Schedule	\$100,499
Building Development Fee Schedule	\$757,274
Code Academy Revenue Increase	\$3,000
<i>Total</i>	\$860,773

c. Service Level Impacts - There are no service level impacts associated with this initiative, without the revenue increase service levels and core staffing would be negatively impacted.

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

4. Transfer from Escrowed Development Fee Stabilization Fund

Added Expenditure -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$500,000
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This addition transfers \$500,000 from an escrowed development fee stabilization fund in the general fund to address a revenue shortfall in the Land Development area. The transfer will support existing expenditures and a balanced budget for Land Development agencies in the proposed budget.

The total available in the development fee stabilization fund is \$852,488; after this transfer the remaining balance will be \$352,488. The remaining balance would be available to support future year revenue shortfalls.

c. Service Level Impacts - There are no service level impacts associated with this initiative, however without the additional funding service levels and core staffing would be negatively impacted.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.



Budget Summary - Building Development

Total Annual Budget	
FY 2011 Adopted	\$ 8,461,120
FY 2012 Adopted	<u>\$ 9,598,638</u>
Dollar Change	\$ 1,137,518
Percent Change	13.44%

Number of FTE Positions	
FY 2011 FTE Positions	69.44
FY 2012 FTE Positions	<u>69.78</u>
FTE Position Change	0.34

Desired Strategic Plan Community Outcomes

- Increase economic development capital investment by \$420 million from the attraction of new business (non-retail) and the expansion of existing businesses (non-retail)
- Add and expand 80 targeted businesses to Prince William County
- Add 4,440 new jobs from the attraction of new and expansion of existing businesses (non-retail)
- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Maintain the satisfaction rate of 67.8% with the job the County is doing in preventing neighborhoods from deteriorating and being kept safe

Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total annual capital investment (non-retail)	\$327m	\$105m	\$112m	\$105m	>=\$105m
▪ Attraction of new business (non-retail)	\$293m	\$80m	\$100m	\$80m	\$80m
▪ Targeted businesses added or expanded	13	20	16	20	>=20
▪ Total jobs announced (non-retail)	458	1,110	455	1,110	>=1,110
▪ Number of civilian residential fire-related deaths per year	2	0	2	0	<2
▪ Civilian fire injuries per 100,000 population	8.1	<=10	6.8	<=8	<=8
▪ Citizen satisfaction with their Quality of Life	7.30	6.98	7.28	7.30	7.28
▪ Average Quality Control Inspection rating (scale one to five with five being best)	3.75	3.50	3.75	3.75	3.75
▪ Inspections performed on day requested	99.8%	93.2%	99.6%	93.2%	93.2%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	72.1%	67.8%	68.6%	67.8%	>=67.8%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	66.5%	68%	68.5%	66.5%	68.5%



Activities/Service Level Trends Table

1. Building Plan Review

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$2,438,025	\$2,870,990	\$3,000,487	\$2,767,858	\$2,692,270
▪ Plans reviewed	7,367	8,610	6,021	7,735	6,172
▪ Plans reviewed per plan reviewer FTE	661	783	602	661	617
▪ Average Number of Submissions to Approval - Residential	1.3	1.4	1.2	1.4	1.3
▪ Average Number of Submissions to Approval - Commercial	2.7	2.3	2.2	2.7	2.4
▪ Average Number of Submissions to Approval - TLO	2.3	2.2	2.2	2.3	2.4
▪ Percentage of commercial plans reviewed within 6 weeks, first review	81%	85%	94%	85%	85%
▪ Percentage of TLO plans reviewed within 3 weeks, first review	86%	80%	94%	87%	87%
▪ Percentage of residential plans reviewed within 3 weeks, first review	96%	95%	93%	96%	93%

2. Building Permitting Services

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$766,864	\$839,921	\$711,288	\$1,183,964	\$1,098,139
▪ Permits issued	25,424	25,000	27,019	26,711	28,370
▪ Permits issued per technician FTE	4,612	6,250	6,755	5,000	7,092

3. Building Construction Inspections

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$3,500,405	\$3,519,140	\$3,318,357	\$3,427,049	\$4,763,320
▪ Inspections performed	107,760	78,000	75,984	108,000	79,783
▪ Inspections performed per inspector FTE	3,967	3,000	3,166	4,154	3,324
▪ Quality control inspections performed	441	300	539	463	539



4. Building Special Inspections

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$639,840	\$531,917	\$537,141	\$564,968	\$545,664
▪ Structural shop drawings reviewed	2,849	3,000	2,517	2,991	2,643
▪ Field and test reports reviewed	1,545	500	3,217	1,622	3,378
▪ Preconstruction meetings conducted	192	200	175	202	184
▪ Special Inspections Quality Control	2,260	1,200	1,835	2,373	1,927
▪ Special Inspections Quality Control Inspections performed per FTE	—	—	612	791	642

5. Building Code Enforcement

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$629,774	\$489,408	\$497,134	\$517,280	\$499,245
▪ Complaints opened	657	800	567	657	567
▪ Violation case opened	448	440	334	448	334
▪ New court cases	50	40	21	50	21
▪ Criminal summons filed	40	80	7	40	7
▪ Joint Occupancy Evaluations (Safety Inspection Required)	414	175	516	414	516
▪ Complaints opened per FTE	—	—	284	328	284
▪ Violations opened per FTE	—	—	167	224	167
▪ Percentage of complaints elevated to violation status	—	—	59%	65%	59%
▪ Percentage of violations elevated to court case status	—	—	1%	10%	1%



Budget Summary - Land Development

Total Annual Budget	
FY 2011 Adopted	\$ 1,491,968
FY 2012 Adopted	\$ 1,386,014
Dollar Change	\$ (105,953)
Percent Change	-7.10%

Number of FTE Positions	
FY 2011 FTE Positions	13.94
FY 2012 FTE Positions	12.98
FTE Position Change	-0.96

Desired Strategic Plan Community Outcomes

- Increase economic development capital investment by \$420 million from the attraction of new business (non-retail) and the expansion of existing businesses (non-retail)
- Add and expand 80 targeted businesses to Prince William County
- Add 4,440 new jobs from the attraction of new and expansion of existing businesses (non-retail)
- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Maintain the satisfaction rate of 67.8% with the job the County is doing in preventing neighborhoods from deteriorating and being kept safe

Outcome Targets/Trends

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total annual capital investment (non-retail)	\$327m	\$105m	\$112m	\$105m	>=\$105m
▪ Targeted businesses added and expanded	13	20	16	20	>=20
▪ Total jobs announced (non-retail)	458	1,110	455	1,110	>=1,110
▪ Number of civilian residential fire-related deaths per year	2	0	2	0	<2
▪ Civilian fire injuries per 100,000 population	8.1	<=10	6.8	<=8	<=8
▪ Average Quality Control Inspection rating (scale one to five with five being best)	3.75	3.50	3.75	3.75	3.75
▪ Inspections performed on day requested	99.6%	93.2%	99.6%	93.2%	93.2%
▪ Citizen satisfaction with their Quality of Life	7.30	6.98	7.28	7.30	7.28
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	72.1%	67.8%	68.6%	67.8%	>=67.8%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	66.5%	68%	68.5%	66.5%	68.5%



Activities/Service Level Trends Table

1. Site and Subdivision Plans

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$909,285	\$947,348	\$846,452	\$772,274	\$718,885
▪ Total plans reviewed (sketch, preliminary, minor, administrative, simple plats, final, and revisions and studies)	1,107	1,200	910	1,107	956
▪ Percent of total plans reviewed within times prescribed by the administrative procedures manual	97%	98%	97%	97%	97%
▪ Average number of submissions to final plan approval, non-residential	3.15	3.0	3.28	3.15	3.44
▪ Average number of submissions to final plan approval, residential	3.79	3.0	3.31	3.0	3.48
▪ Percentage of total plans approved within 240 days (as prescribed by DCSM)	—	—	100%	97%	100%
▪ Average number of days to final plan approval, non-residential	—	—	47.2	48	47.2
▪ Average number of days to final plan approval, residential	—	—	82	55	82

2. Bonds and Escrows

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$601,308	\$319,974	\$676,659	\$719,694	\$667,129
▪ Projects permitted for construction	346	350	293	346	308
▪ Total bond and escrow activities performed (released, extended, and reduced)	2,370	1,200	2,000	1,200	2,100
▪ Total bond and escrow activities completed within 21 days	63%	60%	63%	63%	71%
▪ Total bond/escrow activities per FTE	—	—	400	240	420



Budget Summary - Customer Liaison

Total Annual Budget	
FY 2011 Adopted	\$ 285,382
FY 2012 Adopted	\$ 260,141
Dollar Change	\$ (25,242)
Percent Change	-8.84%

Number of FTE Positions	
FY 2011 FTE Positions	3.12
FY 2012 FTE Positions	2.74
FTE Position Change	-0.38

Desired Strategic Plan Community Outcomes

- Increase economic development capital investment by \$420 million from the attraction of new business (non-retail) and the expansion of existing businesses (non-retail)
- Add and expand 80 targeted businesses to Prince William County
- Add 4,440 new jobs from the attraction of new and expansion of existing businesses (non-retail)
- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Maintain the satisfaction rate of 67.8% with the job the County is doing in preventing neighborhoods from deteriorating and being kept safe

Outcome Targets/Trends

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total annual capital investment (non-retail)	\$327m	\$105m	\$112m	\$105m	>=\$105m
▪ Targeted businesses addition or expansion	13	20	16	20	>=20
▪ Total jobs announced (non-retail)	458	1,110	455	1,110	>=1,110
▪ Number of civilian residential fire-related deaths per year	2	0	2	0	<2
▪ Civilian fire injuries per 100,000 population	8.1	<=10	6.8	<=8	<=8
▪ Average Quality Control Inspection rating (scale one to five with five being best)	3.75	3.50	3.75	3.75	3.75
▪ Inspections performed on day requested	99.6%	93.2%	99.6%	93.2%	93.2%
▪ Citizen satisfaction with their Quality of Life	7.30	6.98	7.28	7.30	7.28
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	72.8%	67.8%	68.5%	67.8%	>=67.8%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	66.5%	68%	68.5%	66.5%	68.5%

Activities/Service Level Trends Table

1. Early Assistance Desk

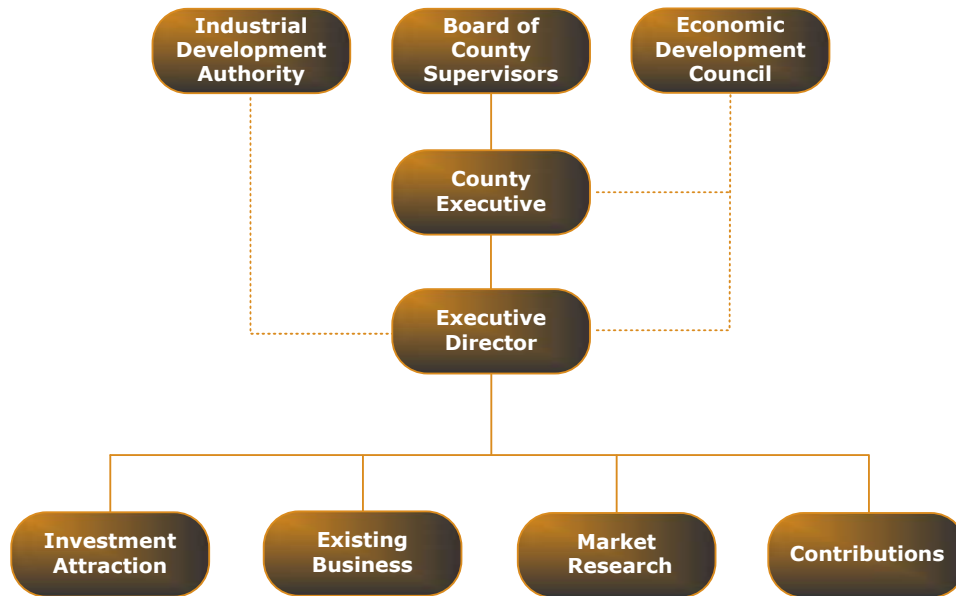
Serves as single, initial point of contact for Development Services Building customers. Reviews customer requests in order to route to the proper agency for service.

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$269,197	\$199,815	\$270,848	\$285,382	\$260,141
▪ Number of customer transactions	52,339	52,000	50,112	54,956	52,618
▪ Total customer transactions processed per FTE	—	—	25,056	27,478	26,309





Department of Economic Development



MISSION STATEMENT

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

AGENCY & PROGRAM

Planning and Development

Development Services,
Department of

➤ Economic Development, Department of

Investment Attraction
Existing Business
Market Research
Contributions

Housing and Community
Development, Office of

Planning

Prince William County/
Manassas Convention and
Visitors Bureau

Public Works

Bull Run Mountain Service
District

Lake Jackson Service District

Transit

Transportation, Department of

LOCATOR

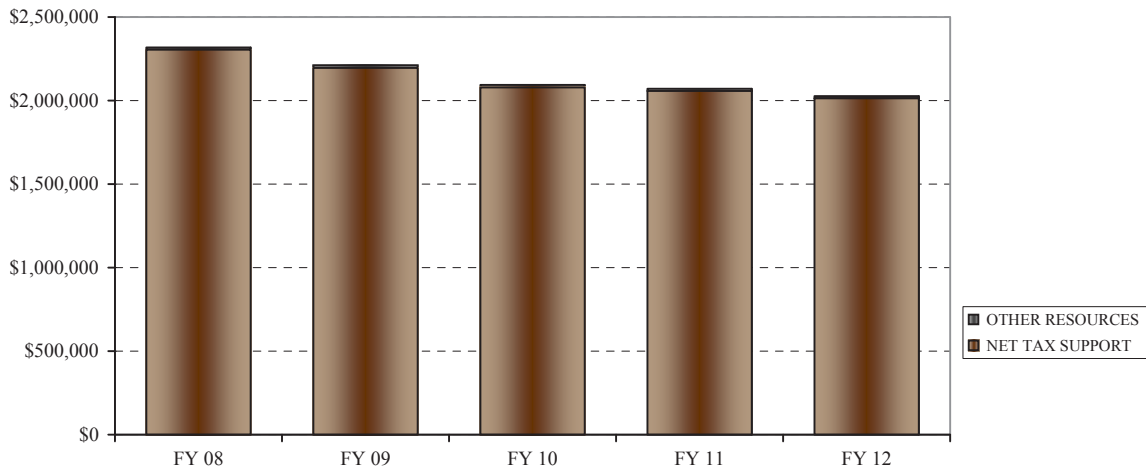


EXPENDITURE AND REVENUE SUMMARY

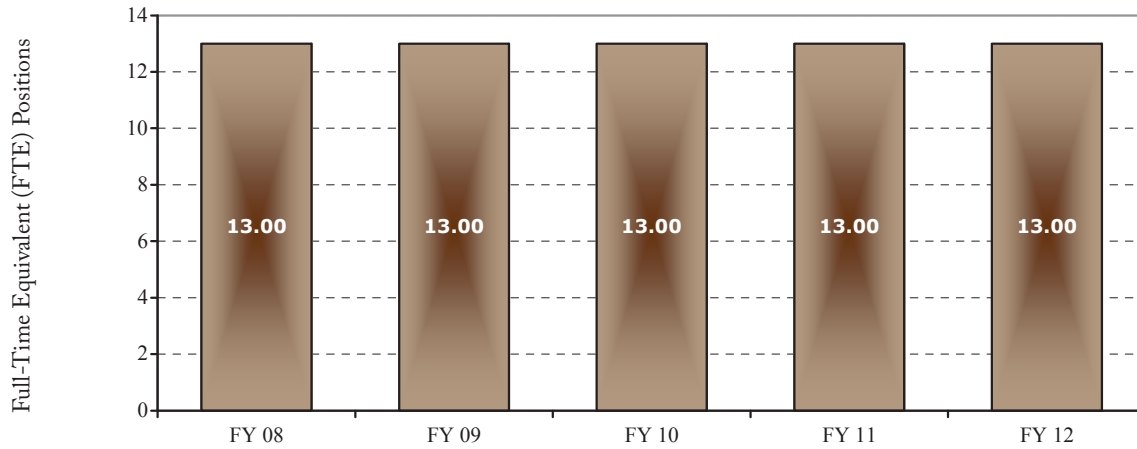


	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
A. Expenditure by Program					
1 Investment Attraction	\$992,525	\$744,206	\$920,206	\$986,364	7.19%
2 Existing Business	\$605,110	\$487,055	\$576,571	\$492,994	-14.50%
3 Market Research	\$404,011	\$320,274	\$328,136	\$297,896	-9.22%
4 Contributions	\$245,000	\$245,000	\$245,000	\$249,400	1.80%
Total Expenditures	\$2,246,647	\$1,796,535	\$2,069,913	\$2,026,654	-2.09%
B. Expenditure by Classification					
1 Personal Services	\$1,043,057	\$907,923	\$991,188	\$953,328	-3.82%
2 Fringe Benefits	\$307,172	\$269,321	\$334,222	\$323,491	-3.21%
3 Contractual Services	\$378,606	\$200,722	\$279,378	\$281,378	0.72%
4 Internal Services	\$81,415	\$81,415	\$38,727	\$37,659	-2.76%
5 Other Services	\$433,498	\$337,154	\$423,498	\$427,898	1.04%
6 Capital Outlay	\$1,000	\$0	\$1,000	\$1,000	0.00%
7 Leases & Rentals	\$1,900	\$0	\$1,900	\$1,900	0.00%
Total Expenditures	\$2,246,647	\$1,796,535	\$2,069,913	\$2,026,654	-2.09%
C. Funding Sources					
1 Miscellaneous Revenue	\$14,130	\$24,328	\$14,130	\$14,130	0.00%
Total Designated Funding Sources	\$14,130	\$24,328	\$14,130	\$14,130	0.00%
Net General Tax Support	\$2,232,517	\$1,772,207	\$2,055,783	\$2,012,524	-2.10%





Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Investment Attraction	5.90	5.90	6.35
2 Existing Business	4.15	4.15	3.95
3 Market Research	2.95	2.95	2.70
4 Contributions	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	13.00	13.00	13.00



I. Major Issues

A. Revision of Internal Services Fund (ISF)

Technology - The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is a decrease of \$1,068 in Economic Development.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$22,631
Supporting Revenue -	\$0
Total PWC Cost -	\$22,631
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling \$22,631 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Reduce Consultant Services Expenditures

Expenditure Savings -	(\$20,000)
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	(\$20,000)
FTE Positions -	0.00

a. Category

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

b. Description - This savings reduces the budget for consultant services by \$20,000 in the Investment Attraction Marketing activity. The FY 12 consultant services budget will be \$65,000. The reduced level of funding for these services will be sufficient to meet service level goals.

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

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

C. Budget Additions

1. Marketing Expenditures in Investment Attraction Activity

Added Expenditure -	\$22,000
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$22,000
FTE Positions -	0.00

a. Category

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

b. Description - This increase in the marketing expenditure budget will support the investment in attraction activities which can result in the creation of high quality jobs in Prince William County.

c. Service Level Impacts - This increase will have the following service level impact:

▪ **Target missions/trade shows/special events attended:**

<i>FY 12 Base</i>	35
<i>FY 12 Adopted</i>	42

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.



2. **Community Partners Funding Increase**

Added Expenditure -	\$4,400
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$4,400
FTE Positions -	0.00

a. **Category**

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

b. **Description** - This initiative reflects a 2% increase in the donation to the community partners in the agency budget. The following lists the impacted community partners and amount of increase for FY 12 in this agency:

Flory Small Business Center \$4,400

The total donation amount provided to all community partners in the agency budget is \$224,400. For additional detail please refer to the Budget Summary section of this document where all donations provided to community partners are itemized.

c. **Service Level Impacts** - This budget addition supports existing agency outcomes and service levels.

d. **Five Year Plan Impacts** - The five year plan impacts are \$4,488 in FY 13, \$4,578 in FY 14, \$4,669 in FY 15, and \$4,763 in FY 16.



Budget Summary - Investment Attraction

Total Annual Budget	
FY 2011 Adopted	\$ 920,206
FY 2012 Adopted	<u>\$ 986,364</u>
Dollar Change	\$ 66,158
Percent Change	7.19%

Number of FTE Positions	
FY 2011 FTE Positions	5.90
FY 2012 FTE Positions	<u>6.35</u>
FTE Position Change	0.45

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total annual capital investment (non-retail):	\$327m	\$105m	\$112m	\$105m	>=\$105m
▪ New businesses (non-retail)	\$293m	\$80m	\$100m	\$80m	\$80m
▪ Existing businesses (non-retail)	\$34m	\$25m	\$12m	\$25m	\$25m
▪ Total capital investment:	\$325m	\$105m	\$112m	\$105m	\$105m
▪ New businesses (non-retail; large projects removed)	\$41m	\$80m	\$100m	\$80m	\$80m
▪ Existing businesses (non-retail; large projects removed)	\$33m	\$25m	\$12m	\$25m	\$25m
▪ Targeted businesses added or expanded	13	20	16	20	>=20
▪ Total jobs announced (non-retail):	468	1,110	455	1,110	>=1,110
▪ New businesses (non-retail)	298	850	360	850	850
▪ Existing businesses expansion (non-retail)	170	260	95	260	260
▪ Average weekly wage per employee (non-retail)	\$816	\$861	\$1,079	\$861	>=\$1,044
▪ # of bond construction projects started serving economic development needs	1	—	1	2	>=1

Activities/Service Level Trends Table

1. Investment Attraction Marketing

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$915,182	\$964,817	\$744,206	\$920,206	\$986,364
▪ Target missions/trade shows/special events attended	63	35	56	35	42
▪ Prospect visits hosted	109	85	68	85	72



Budget Summary - Existing Business

Total Annual Budget	
FY 2011 Adopted	\$ 576,571
FY 2012 Adopted	\$ 492,994
Dollar Change	\$ (83,576)
Percent Change	-14.50%

Number of FTE Positions	
FY 2011 FTE Positions	4.15
FY 2012 FTE Positions	3.95
FTE Position Change	-0.20

Activities/Service Level Trends Table

1. Existing Business Outreach/Expansion

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$306,109	\$314,479	\$277,351	\$326,144	\$277,456
▪ Assisting existing business through consultation, visitations, issue(s) resolution and information dissemination	216	200	82	200	200
▪ Assist local companies with expansion projects	13	7	25	7	12
▪ Update/distribute/online visit - Doing Business in Prince William County	NR	10,000	500	1,000	500
▪ Update/distribute/online visit - Business Directory	4,000	8,000	NR	4,000	1,000

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

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$228,369	\$253,361	\$209,704	\$250,427	\$215,538
▪ Newsletters created and distributed	18,926	15,000	9,576	4,000	4,000
▪ Presentations to community groups	25	15	14	15	15
▪ Special events hosted/co-sponsored	—	—	4	3	8
▪ Print and electronic ads placed	—	—	35	10	15



Budget Summary - Market Research

Total Annual Budget	
FY 2011 Adopted	\$ 328,136
FY 2012 Adopted	\$ 297,896
Dollar Change	\$ (30,240)
Percent Change	-9.22%

Number of FTE Positions	
FY 2011 FTE Positions	2.95
FY 2012 FTE Positions	2.70
FTE Position Change	-0.25

Activities/Service Level Trends Table

1. Business Location and Expansion Research

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$323,772	\$314,396	\$320,274	\$328,136	\$297,896
▪ Site and building inventory maintained and updated	87	15	36	4	12
▪ Industry and market analysis studies	—	—	4	4	8
▪ Local and regional economic indicator reports	—	—	4	4	4



Budget Summary - Contributions

Total Annual Budget	
FY 2011 Adopted	\$ 245,000
FY 2012 Adopted	\$ 249,400
Dollar Change	\$ 4,400
Percent Change	1.80%

Number of FTE Positions	
FY 2011 FTE Positions	0.00
FY 2012 FTE Positions	0.00
FTE Position Change	0.00

Activities/Service Level Trends Table

1. Contributions to Flory Small Business Center

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$230,000	\$220,000	\$220,000	\$220,000	\$224,400
▪ Long-term counseling cases	103	120	143	120	120
▪ Short-term counseling cases	40	30	0	30	30
▪ Jobs created	168	120	83	100	100
▪ Jobs saved/retained	212	160	29	180	180
▪ Jobs stabilized	376	500	379	350	350
▪ Increased sales	\$6.5m	\$3m	\$2m	\$3m	\$3m
▪ Capital investments	\$7.5m	\$7m	\$3.4m	\$3.5m	\$3.5m
▪ Training sessions	18	16	18	18	18
▪ Training attendees	527	400	329	300	300
▪ Press releases	12	12	12	18	18
▪ Existing/potential County businesses assisted by Flory Business Development Center	143	150	143	150	150

2. Contributions to Greater Washington Initiative

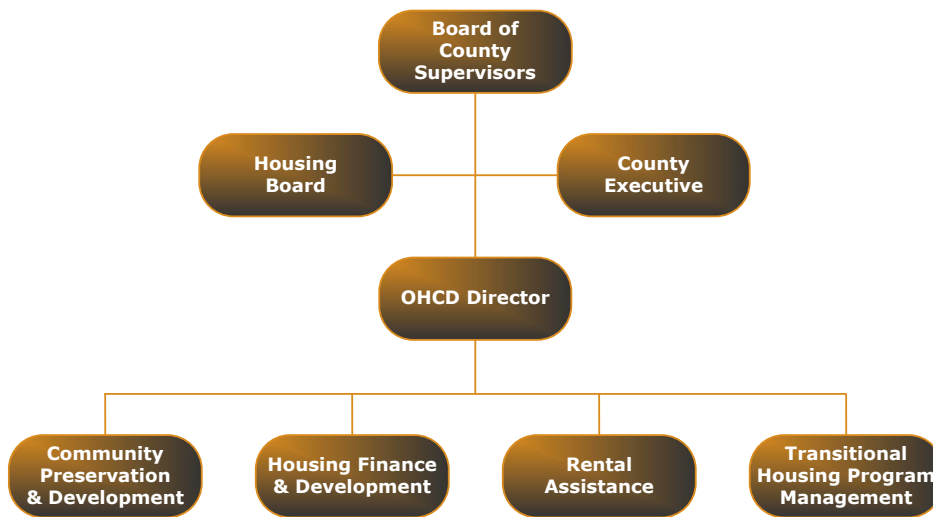
Data provided by Greater Washington Initiative.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
▪ Special marketing events	20	12	18	20	20
▪ New projects identified	13	30	15	13	13
▪ Site selection proposals	10	20	10	10	10





Office of Housing and Community Development



MISSION STATEMENT

The Office of Housing and Community Development will develop affordable housing opportunities and neighborhood resources for low and moderate-income area residents by implementing appropriate policies and programs, which provide a safe and healthy environment in which to work and play.

AGENCY & PROGRAM

Planning and Development

Development Services,
Department of

Economic Development,
Department of

➤ Housing and Community Development, Office of

Community Preservation and
Development

Housing and Finance and
Development

Rental Assistance

Transitional Housing Property
Management

Planning

Prince William County/
Manassas Convention and
Visitors Bureau

Public Works

Bull Run Mountain Service
District

Lake Jackson Service District

Transit

Transportation, Department of

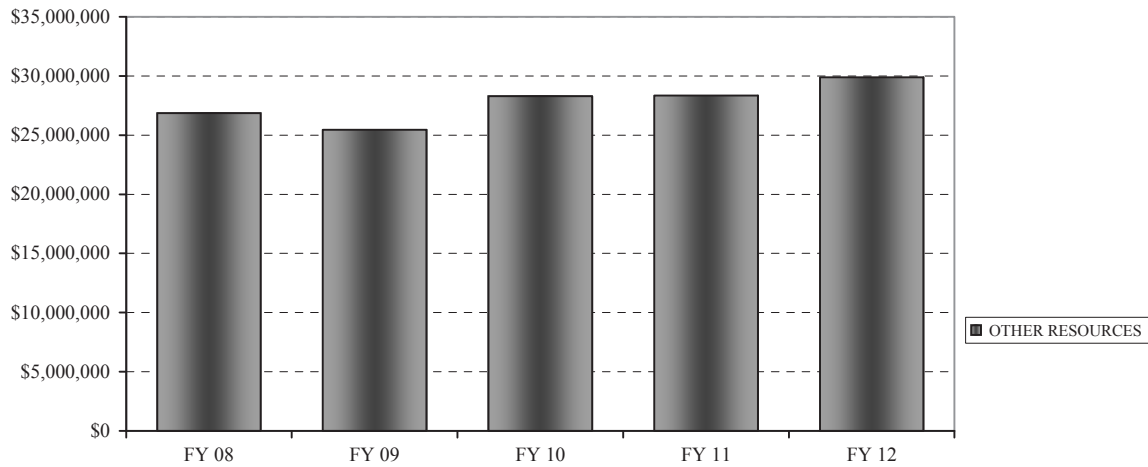
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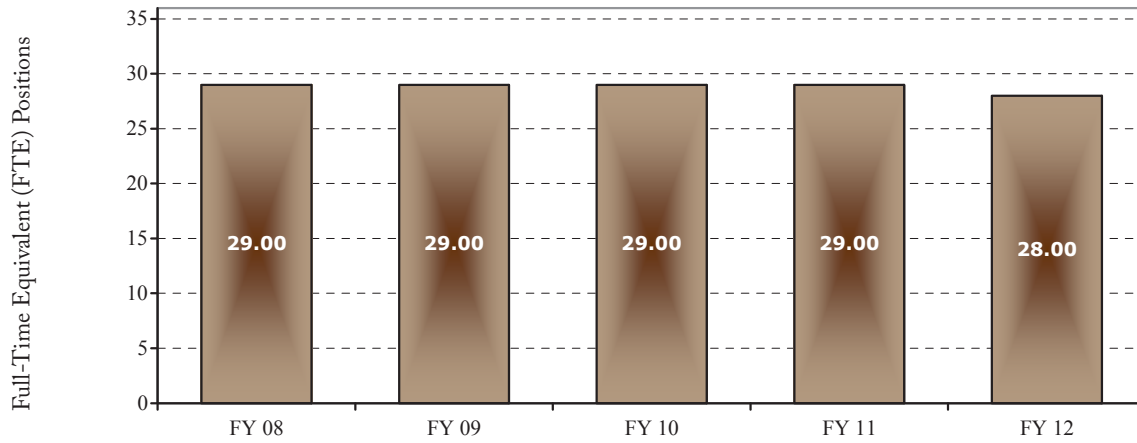
EXPENDITURE AND REVENUE SUMMARY

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
A. Expenditure by Program					
1 Community Preservation & Development	\$6,190,047	\$4,683,423	\$2,108,503	\$2,254,112	6.91%
2 Housing Finance & Development	\$2,051,499	\$907,661	\$1,419,290	\$1,234,081	-13.05%
3 Rental Assistance	\$23,143,143	\$23,025,138	\$24,607,993	\$26,241,735	6.64%
4 Transitional Housing Property Management	\$176,182	\$163,359	\$216,105	\$157,178	-27.27%
Total Expenditures	\$31,560,871	\$28,779,581	\$28,351,891	\$29,887,106	5.41%
B. Expenditure by Classification					
1 Personal Services	\$1,897,309	\$1,772,307	\$1,851,939	\$1,736,677	-6.22%
2 Fringe Benefits	\$510,969	\$562,049	\$566,809	\$541,180	-4.52%
3 Contractual Services	\$4,039,391	\$2,491,594	\$1,263,582	\$1,713,714	35.62%
4 Internal Services	\$178,378	\$181,480	\$146,440	\$115,151	-21.37%
5 Other Services	\$24,658,707	\$23,497,450	\$24,419,154	\$25,619,417	4.92%
6 Capital Outlay	\$0	\$0	\$0	\$50,000	—
7 Leases & Rentals	\$16,687	\$15,272	\$32,378	\$39,378	21.62%
8 Transfers Out	\$259,429	\$259,429	\$71,589	\$71,589	0.00%
Total Expenditures	\$31,560,870	\$28,779,581	\$28,351,891	\$29,887,106	5.41%
C. Funding Sources					
1 Revenue from Use of Money & Prop	\$0	\$118,217	\$0	\$75,000	0.00%
2 Charges for Services	\$1,701,440	\$396,238	\$867,190	\$815,690	-5.94%
3 Miscellaneous Revenue	\$2,848	\$2,614	\$10,000	\$0	—
4 Revenue From Commonwealth	\$14,366	\$29,053	\$49,366	\$24,366	-50.64%
5 Revenue From Federal Government	\$28,387,913	\$27,217,668	\$27,414,253	\$28,950,968	5.61%
6 Transfers In	\$66,933	\$66,933	\$11,082	\$21,082	90.24%
Total Designated Funding Sources	\$30,173,500	\$27,830,723	\$28,351,891	\$29,887,106	5.41%
Net General Tax Support	\$1,387,370	\$948,858	\$0	\$0	0.00%





Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Community Preservation & Development	3.82	4.07	4.70
2 Housing Finance & Development	1.71	1.74	1.26
3 Rental Assistance	22.76	22.65	21.65
4 Transitional Housing Property Management	0.71	0.54	0.39
Full-Time Equivalent (FTE) Total	29.00	29.00	28.00



I. Major Issues

A. Revision of Internal Services Fund (ISF) Technology Billing

- The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is a decrease of \$39,701 in Housing and Community Development's budget. The offsetting amount (+\$39,701) has been shifted into the Housing and Community Development's budget for FY 12.

B. Revision to Proffer Interest for Review and Analysis

- This adjustment sets up an operating transfer for Housing Proffer Interest for FY 12 for \$10,000. The original item was adopted as part of the FY 2010 Fiscal Plan, but there was no transfer created in order for Housing and Community Development to receive the proffer interest.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$49,136
Supporting Revenue -	\$0
Total PWC Cost -	\$49,136
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling \$49,136 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Position Reorganization for Community Preservation & Development and Housing Finance & Development

Expenditure Savings -	(\$194,674)
Budget Shift -	\$0
Supporting Revenue -	(\$194,674)
PWC Savings -	\$0
FTE Positions -	(2.00)

a. Category

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

- Description** - This item eliminates the Housing Finance and Development Manager position and the Housing Rental Assistance Division Chief position in anticipation of Federal and State funding reductions. The duties and responsibilities of these positions will be integrated into Housing's existing staff as part of a reorganization.

- Service Level Impacts** - Existing FY 12 adopted service levels will be maintained.

- Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

2. Program Decrease for Housing Finance & Development

Expenditure Savings -	(\$99,090)
Budget Shift -	\$0
Supporting Revenue -	(\$100,000)
PWC Savings -	\$0
FTE Positions -	0.00

a. Category

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



b. Description - This item reduces \$99,090 in expenditures and \$100,000 in revenue to balance the Housing Finance & Development program due to decreased program income from resale of former Housing Opportunities Made Equal (HOME) Investment Partnership Grant assisted properties, due to the current real estate market conditions.

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

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

3. Program Reduction for Community Preservation and Development

Expenditure Savings -	(\$71,685)
Budget Shift -	\$0
Supporting Revenue -	(\$70,000)
PWC Savings -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This item reduces \$71,685 in expenditures and \$70,000 in revenue to balance the Community Preservation and Development program due to reduced Community Development Block Grant (CDBG) assistance to the Rental Rehabilitation project.

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

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

4. Program Reduction for Transitional Housing Property Management

Expenditure Savings -	(\$25,000)
Budget Shift -	\$0
Supporting Revenue -	(\$25,000)
PWC Savings -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This reduction of \$25,000 in both revenues and expenditures stems from a modification in available funding from the Commonwealth of Virginia for the Day Care/Childcare for Homeless Children. The majority of families utilize the Department of Social Services Temporary Assistance to Needy Families for this support.

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

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

5. Program Reduction for Transitional Housing Property Management, Dawson Beach Project Funds

Expenditure Savings -	(\$1,084)
Budget Shift -	\$0
Supporting Revenue -	(\$6,500)
PWC Savings -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - The reduction of \$1,084 in expenditures and \$6,500 in revenue is reflective of adjusted available funding from rental program income due to conversion of Dawson Beach Project duplex units into a Community Center with the Community Development Block Grant - Recovery Act Program (CDBG-RARRA) funding in FY 11.



- c. **Service Level Impacts** - Two duplex units will be no longer available for Transitional Housing Families. This service level was adjusted as part of the FY 12 budget process.
- d. **Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

C. Budget Additions

1. BOCS Approved Adjustment - BOCS Resolution 10-837: Housing Choice Voucher (HCV) Program Funding

Added Expenditure -	\$1,441,512
Budget Shift -	\$0
Supporting Revenue -	\$1,441,512
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This item reflects a total of \$1,441,512 in additional HCV funds from direct Federal funding. These funds can only be used for rental and utility subsidies for eligible participants in the HCV program. This item was approved by BOCS Resolution 10-837 on November 16, 2010.

c. Service Level Impacts -

Housing Assistance Program Payments Activity

- **Families provided with rental assistance:**

<i>FY 12 Base</i>	2,085
<i>FY 12 Adopted</i>	2,205

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

2. BOCS Approved Adjustment - Resolution 10-837: Additional Funding for the Community Preservation and Development (CPD) Program from Housing Opportunities Made Equal (HOME) Investment Partnership, Emergency Shelter Grant (ESG) and the State Shelter Grant as Part of the Consolidated Housing and Community Development Plan

Added Expenditure -	\$140,614
Budget Shift -	\$0
Supporting Revenue -	\$140,614
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This item reflects a total of \$140,614 in CDBG, HOME, and ESG funds from direct Federal funding. These funds can only be used for CDBG, HOME and ESG eligible activities, including the rehabilitation of substandard houses owned and occupied by low and moderate-income households, first time homeownership assistance and emergency shelter funding for transitional housing programs. This item was approved by BOCS Resolution 10-837 on November 16, 2010.

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

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

3. BOCS Approved Adjustment - BOCS Resolution 10-837: Housing Choice Voucher (HCV) Program Administrative funding

Added Expenditure -	\$135,202
Budget Shift -	\$0
Supporting Revenue -	\$135,202
PWC Cost -	\$0
FTE Positions -	0.00



a. Category

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

b. Description - This item reflects a total of \$135,202 in HCV funds from direct Federal funding for administrative purposes. This funding increase was made possible by the additional 120 vouchers received by the HCV program. The administrative funding attached to each voucher leased is \$93.89 per month for an annual total of \$135,202. This item was approved by BOCS Resolution 10-837 on November 16, 2010.

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

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

4. Rental Assistance Program Increase

Added Expenditure -	\$107,000
Budget Shift -	\$0
Supporting Revenue -	\$106,000
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This item reflects a total of \$106,000 in revenue and \$107,000 in expenditures in HCV funds from program income. This increase comes as a result of the Pool Market Interest paid to the HCV program for the advanced Federal funding currently in the Net Restricted Fund balance as well as increased program income from fraud collection efforts in the HCV program. These funds can only be used for rental and utility subsidies for eligible participants in the HCV program.

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

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

5. BOCS Approved Adjustment - BOCS Resolution 10-382: Community Development Specialist

Added Expenditure -	\$67,928
Budget Shift -	\$0
Supporting Revenue -	\$67,928
PWC Cost -	\$0
FTE Positions -	1.00

a. Category

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

b. Description - This item reflects a total of \$67,928 in CDBG Grant funding to provide ongoing funding for a Community Development Specialist, previously a date certain position created in the FY 10 Fiscal Plan. This position will administer the Rental Rehabilitation Projects and Loan program. The Community Planning & Development Division and the Housing Finance Division are currently undergoing a re-structuring of the five remaining positions. This item was approved by BOCS Resolution 10-382 on May 4, 2010.

c. Service Level Impacts - Service levels for the FY 10 Community Preservation and Development Program were adjusted as part of this item. FY 12 adopted service levels account for the prior adjustments and are not impacted with this reduction. There are no service level impacts associated with this initiative.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.



6. Addition for Rental Assistance Inspection Vehicles

Added Expenditure -	\$25,000
Budget Shift -	\$0
Supporting Revenue -	\$25,000
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This addition will provide funding to be used towards the replacement of two County vehicles that are currently over 10 years old used by the HCV inspectors. This item reflects the increase of Program Income as a result of the HCV Portability Program. This program requires other Public Housing Authorities to reimburse Prince William County 80% of their earned administrative fees for all tenants that move into Prince William County, while the voucher remains in the other jurisdiction unit count.

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

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

7. Community Preservation and Development Program Increase

Added Expenditure -	\$15,133
Budget Shift -	\$0
Supporting Revenue -	\$15,133
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This item reflects a total of \$15,133 in CDBG Grant funding shifted from the Housing Finance & Development Program back to the Community Preservation and Development Program. This is a result of the reclassification of the Housing Finance and Development Manager position which is currently vacant.

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

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

8. Housing Proffer Affordable Dwelling Adjustment (ADU) Increase

Added Expenditure -	\$1,141
Budget Shift -	\$0
Supporting Revenue -	\$1,141
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This item reflects additional funds needed from the Housing Proffers to support the review of the ADU's by OHCD staff on behalf of the County.

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

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

9. Program Adjustments for FY 12

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



a. Category

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

b. Description - The budget for all of Housing and Community Development programs are based upon the previous fiscal year's budget. As Housing's funding is generated from Federal and State Grants, the actual funding operates on a different cycle than the County's budget process. The following adjustments from the 2011 Fiscal Plan to the FY 2012 Budget occurred within Housing.

- A shift of \$263,964 in revenue and \$533,964 in expenditures within the Community Preservation and Development Program for FY 12 CDBG Competitive projects awarded.
- A shift of \$5,053 in expenditures within the Rental Assistance program for adjustments to the Housing Opportunities for Persons with AIDS (HOPWA) grant.
- A shift of \$3,762 in Seat Management expenditures within the Community Preservation and Development Program to transfer these costs to the correct area.
- A shift of \$3,649 in expenditures for administrative adjustments for the Family Self Sufficiency Grant.

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

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.



Budget Summary - Community Preservation and Development

Total Annual Budget	
FY 2011 Adopted	\$ 2,108,503
FY 2012 Adopted	<u>\$ 2,254,112</u>
Dollar Change	\$ 145,609
Percent Change	6.91%

Number of FTE Positions	
FY 2011 FTE Positions	4.07
FY 2012 FTE Positions	<u>4.70</u>
FTE Position Change	0.63

Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Citizen satisfaction with efforts to prevent neighborhood deterioration	72.1%	67.8%	69.7%	67.8%	>=67.8%
▪ Homeless rate per 1,000 population	1.63	1.42	1.24	1.65	1.45
▪ Families assisted by OHCD with low-income housing	3,062	3,074	2,912	3,062	2,962

Activities/Service Level Trends Table

1. Housing Rehabilitation

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$2,212,734	\$1,126,527	\$4,226,959	\$1,494,150	\$1,884,642
▪ Substandard single-family housing units rehabilitated	17	45	25	17	25
▪ Average cost of rehabilitating a substandard single-family housing unit	\$57,982	\$51,981	\$169,078	\$57,982	\$75,386
▪ Customer satisfaction survey with rehabilitation services	99%	93%	99%	99%	99%



2. Community Improvement and Housing Supportive Services

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$565,271	\$879,884	\$456,464	\$614,353	\$369,470
▪ Persons provided with housing and other related services - CDBG	1,131	1,159	266	1,131	266
▪ Persons provided with housing and other related services - ESG	1,554	1,691	1,995	1,554	1,995
▪ Community agencies funded to provide housing and related services	7	7	8	7	8
▪ Community improvement projects managed	13	14	14	13	13
▪ Non-County improvement projects managed	6	6	7	6	7



Budget Summary - Housing Finance and Development

Total Annual Budget	
FY 2011 Adopted	\$ 1,419,290
FY 2012 Adopted	<u>\$ 1,234,081</u>
Dollar Change	\$ (185,209)
Percent Change	-13.05%

Number of FTE Positions	
FY 2011 FTE Positions	1.74
FY 2012 FTE Positions	<u>1.26</u>
FTE Position Change	-0.48

Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Portion of eligible renter households assisted to become first-time homebuyers	0.13%	0.13%	0.13%	0.13%	0.13%
▪ Families assisted by OHCD with low-income housing	3,062	3,074	2,912	3,062	2,962

Activities/Service Level Trends Table

1. Homeownership Assistance

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

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Total Activity Annual Cost	\$766,661	\$2,173,113	\$907,661	\$1,419,290	\$1,234,081
▪ Families assisted to become first-time homebuyers	6	50	12	8	7
▪ Federal and State funds used to assist eligible households to become first-time homebuyers	\$1.36m	\$2.3m	\$1.78m	\$1m	\$1.5m
▪ Private mortgage financing generated on behalf of first-time homebuyers	0	\$10.1m	0	0	0
▪ Portion of families signing a contract that successfully purchase a home	100%	86%	93%	86%	86%
▪ Average amount of Federal and State funds used per first-time homebuyer assisted	\$227,080	\$223,218	\$189,891	\$230,562	\$226,191
▪ Applications submitted for Federal and State housing funds	6	7	7	4	4
▪ Customer satisfaction with Homeownership Assistance Program Services	91%	90%	96%	90%	95%



Budget Summary - Rental Assistance

Total Annual Budget	
FY 2011 Adopted	\$ 24,607,993
FY 2012 Adopted	<u>\$ 26,241,735</u>
Dollar Change	\$ 1,633,742
Percent Change	6.64%

Number of FTE Positions	
FY 2011 FTE Positions	22.65
FY 2012 FTE Positions	<u>21.65</u>
FTE Position Change	-1.00

Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Portion of eligible elderly and disabled persons in Housing Choice Voucher Program provided with rental assistance	31%	33%	34%	33%	33%
▪ Portion of FSS families who successfully meet program goals	82%	80%	90%	80%	85%
▪ Families assisted by OHCD with low-income housing	3,062	3,074	2,912	3,062	2,962

Activities/Service Level Trends Table

1. Housing Assistance Program Payments

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$21,149,150	\$22,023,881	\$21,279,985	\$22,693,836	\$24,243,712
▪ Families provided with rental assistance	2,103	2,000	2,067	2,000	2,085
▪ Rental income paid to local property owners on behalf of families	\$21.1m	\$19.9m	\$21.1m	\$21.1m	\$21.1m
▪ Families assisted under tenant assistance program	28	20	21	20	20
▪ Participants in FSS program	48	50	52	50	55
▪ Local lease rate for allocated certificates and vouchers	97%	95%	95%	96%	95%



2. Housing Assistance Program Administration

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,820,120	\$1,872,000	\$1,745,153	\$1,914,157	\$1,998,023
▪ Average program management cost per family assisted	\$865	\$900	\$910	\$950	\$958
▪ Annual HCV Program Performance Evaluation Score from HUD	97%	95%	100%	95%	95%



Budget Summary - Transitional Housing Program Management

Total Annual Budget	
FY 2011 Adopted	\$ 216,105
FY 2012 Adopted	\$ 157,178
Dollar Change	\$ (58,927)
Percent Change	-27.27%

Number of FTE Positions	
FY 2011 FTE Positions	0.54
FY 2012 FTE Positions	0.39
FTE Position Change	-0.15

Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Homeless rate per 1,000 population	1.63	1.42	1.24	1.65	1.45
▪ Families successfully completing the program and moving to permanent housing	100%	100%	100%	80%	80%
▪ Families assisted by OHCD with low-income housing	3,062	3,074	2,912	3,062	2,962

Activities/Service Level Trends Table

1. Manage Transitional Housing at Dawson Beach

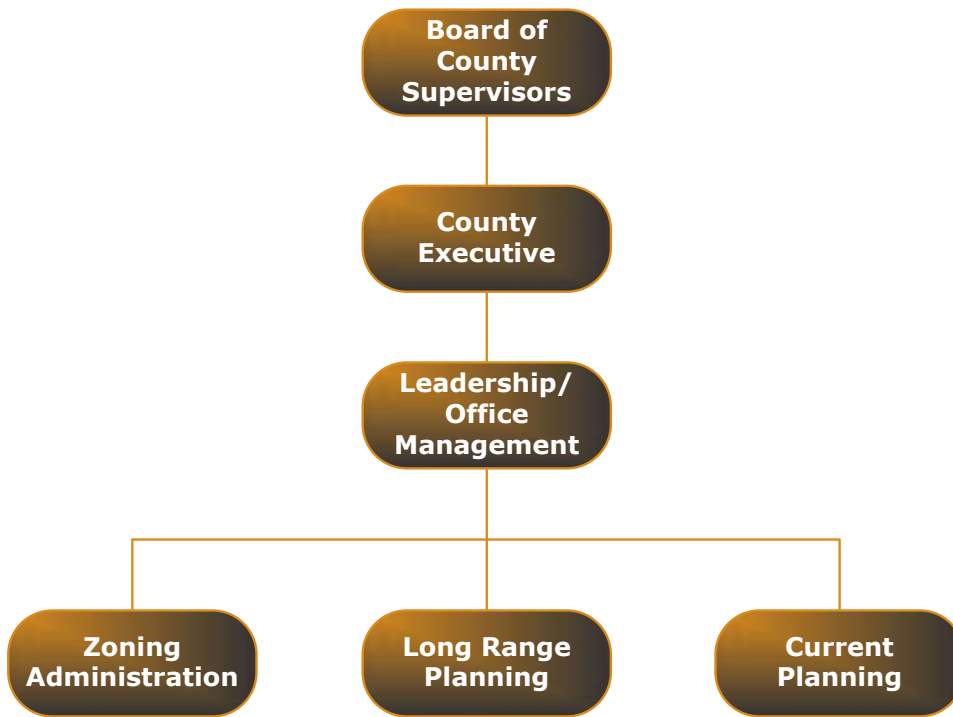
OHCD maintains and operates nine units of housing given to the County by the federal government. These units are used to house eligible homeless families to transition from homelessness to permanent housing through extensive counseling and case management. Participating households contribute a portion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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$362,078	\$217,715	\$163,359	\$216,105	\$157,178
▪ Homeless families served	13	10	10	9	7
▪ Transitional housing units leased	92%	90%	91%	90%	90%
▪ Portion of monthly rents collected	94%	95%	100%	94%	95%
▪ Average maintenance and operating cost per family served	\$27,852	\$9,384	\$16,336	\$24,012	\$22,454





Planning



MISSION STATEMENT

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

AGENCY & PROGRAM

Planning and Development

Development Services,
Department of

Economic Development,
Department of

Housing and Community
Development, Office of

➤ Planning

Zoning Administration

Long Range Planning

Current Planning

Office Management

Prince William County/
Manassas Convention and
Visitors Bureau

Public Works

Bull Run Mountain Service
District

Lake Jackson Service District

Transit

Transportation, Department of

LOCATOR



EXPENDITURE AND REVENUE SUMMARY

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
A. Expenditure by Program					
1 Zoning Administration	\$718,730	\$747,830	\$733,625	\$768,952	4.82%
2 Long Range Planning	\$2,015,967	\$1,824,527	\$992,617	\$974,851	-1.79%
3 Current Planning	—	—	\$591,431	\$579,189	-2.07%
4 Office Management	\$1,216,411	\$1,169,122	\$1,099,599	\$1,177,683	7.10%
Total Expenditures	\$3,951,107	\$3,741,479	\$3,417,271	\$3,500,675	2.44%

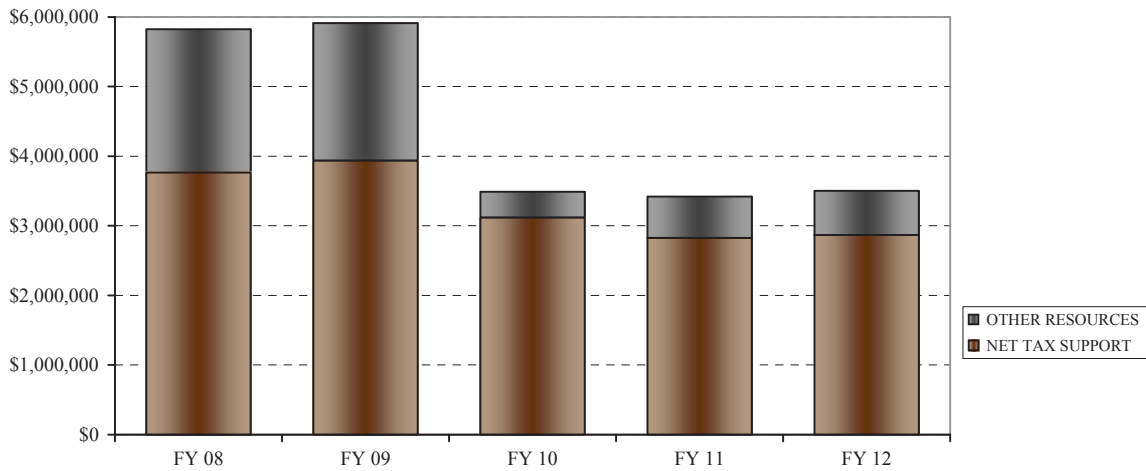
	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
B. Expenditure by Classification					
1 Personal Services	\$2,211,789	\$2,075,406	\$2,017,907	\$2,077,397	2.95%
2 Fringe Benefits	\$665,946	\$643,989	\$677,389	\$699,143	3.21%
3 Contractual Services	\$246,978	\$229,949	\$33,981	\$28,782	-15.30%
4 Internal Services	\$183,057	\$209,002	\$120,912	\$102,765	-15.01%
5 Other Services	\$617,797	\$562,843	\$531,044	\$570,381	7.41%
6 Leases & Rentals	\$25,540	\$20,290	\$36,038	\$22,208	-38.38%
Total Expenditures	\$3,951,107	\$3,741,479	\$3,417,271	\$3,500,675	2.44%

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
C. Funding Sources					
1 Permits, Privilege Fees & Regulatory Licenses	\$211,343	\$375,314	\$411,000	\$460,320	12.00%
2 Charges for Services	\$36,347	\$32,096	\$36,347	\$36,347	0.00%
3 Miscellaneous Revenue	\$150	\$40	\$150	\$150	0.00%
4 Revenue from Commonwealth	\$2,687	\$0	\$0	\$0	—
5 Revenue from Federal Government	\$382,619	\$343,649	\$57,695	\$77,101	33.64%
6 Transfers In	\$1,116,000	\$1,116,000	\$1,228,478	\$1,228,478	0.00%
Total Designated Funding Sources	\$1,749,146	\$1,867,099	\$1,733,670	\$1,802,396	3.96%

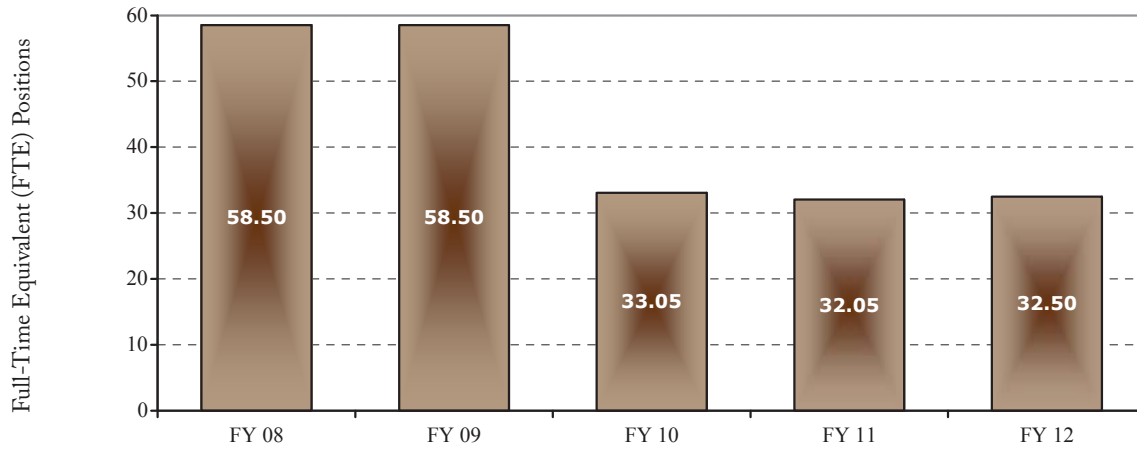
Net General Tax Support [includes General Fund Transfer to Land Development]	\$3,200,779	\$3,066,745	\$2,827,598	\$2,868,510	1.45%
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	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
D. Special Revenue Fund - Land Development					
Contribution To/(From) Reserves & Retained Earnings	(\$67,182)	\$126,365	\$115,519	\$141,753	22.71%





Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Zoning Administration	8.10	8.04	8.04
2 Long Range Planning	17.30	10.70	10.25
3 Current Planning	0.00	5.65	5.60
4 Office Management	7.65	7.66	8.61
Full-Time Equivalent (FTE) Total	33.05	32.05	32.50



I. Major Issues

- A. Reversal of Position Share with Office of Management and Budget (OMB)** - The partnership established in the FY 2010 Fiscal Plan to share a position between the Office of Planning and OMB (formerly Office of Executive Management, Budget and Analysis Office) is no longer in effect; the 0.45 FTE has been returned to the Planning budget and position count.
- B. Revision of Internal Services Fund (ISF) Technology Billing** - The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is a decrease of \$71 in Planning.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$57,771
Supporting Revenue -	\$0
Total PWC Cost -	\$57,771
Additional FTE Positions -	0.00

1. **Description** - Compensation adjustments totaling \$57,771 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Additions

1. Adjustment to Land Development Fee Schedules

Added Expenditure -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$49,320
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

- b. **Description** - This adjustment details the revenue impact to the Office of Planning from the adjusted Land Development fee schedules to align development fees with activity costs and current revenue projections.

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

Land Development Fee Schedule

The FY 12 budget includes a 12% (rounded to the nearest dollar) across the board fee increase to the Land Development fee schedule. The 12% increase is projected to generate \$277,891 in total additional revenue.

In addition, revenue projections assume the economy will recover in FY 12 and revenues will increase by 2.5%.

The additional revenue from the fee schedule adjustment for Land Development will support expenditures in each of the four land development agencies (Department of Development Services, Office of Planning, Department of Public Works and Department of Transportation). The following table details how the revenue is split between each of the land development agencies:

Department	Amount
Development Services	\$100,499
Transportation	\$81,891
Planning	\$49,320
Public Works	\$46,181
<i>Total</i>	\$277,891

- c. **Service Level Impacts** - There are no service level impacts associated with this initiative. Without the revenue increase service levels and core staffing would be negatively impacted.



d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative, but the changes to the fee schedule continue to correct the fee imbalance in Land Development program areas.



Budget Summary - Zoning Administration

Total Annual Budget	
FY 2011 Adopted	\$ 733,625
FY 2012 Adopted	\$ 768,952
Dollar Change	\$ 35,327
Percent Change	4.82%

Number of FTE Positions	
FY 2011 FTE Positions	8.04
FY 2012 FTE Positions	8.04
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Customers satisfied with zoning administration process	96.9%	98%	93%	98.5%	—
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	72.1%	67.8%	68.6%	67.8%	>=67.8%
▪ % of founded current year Property Code Enforcement cases resolved or moved to court action within 100 days	97%	—	94%	86%	>=93%
▪ Proffers disbursed towards capital projects	\$21.2m	\$7m	\$17m	\$10m	\$10m

Activities/Service Level Trends Table

1. Customer Service/Zoning Permits

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$343,019	\$227,143	\$258,078	\$238,643	\$265,632
▪ Zoning permits processed	6,263	8,000	5,806	6,250	6,000
▪ Certificates of zoning approval issued within the same day	89%	95%	99%	93%	99%
▪ Sign permits completed	539	500	387	400	400
▪ Zoning review of sign permit applications within 15 working days	99%	98%	96%	—	—
▪ Zoning review of sign permit applications within 12 working days	—	—	94%	80%	95%
▪ Zoning review of temporary commercial activity permits	122	100	105	110	110
▪ Zoning review of temporary commercial activity permits within 10 working days	91%	90%	100%	92%	100%
▪ Percentage of zoning counter customers waiting 10 minutes or less	—	—	67%	72%	72%



2. Zoning Administration

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$451,719	\$485,349	\$489,752	\$494,982	\$503,320
▪ Zoning verifications/interpretations processed	98	250	125	100	120
▪ Zoning interpretations/verifications responded to within 30 calendar days	95%	81%	98%	96%	99%
▪ Non-conforming use (NCU) verifications	131	200	164	150	175
▪ NCU verifications responded to within 30 calendar days	87%	86%	91%	89%	90%
▪ Proffer interpretations processed	32	50	26	40	30
▪ Zoning text amendments processed	1	1	1	3	3
▪ Proffers collected	\$12.6m	\$12m	\$13m	\$13m	\$6m
▪ Delinquent proffers collected	\$946,960	\$300,000	\$723,500	\$300,000	\$300,000



Budget Summary - Long Range Planning

Total Annual Budget	
FY 2011 Adopted	\$ 992,617
FY 2012 Adopted	\$ 974,851
Dollar Change	\$ (17,766)
Percent Change	-1.79%

Number of FTE Positions	
FY 2011 FTE Positions	10.70
FY 2012 FTE Positions	10.25
FTE Position Change	-0.45

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total annual capital investment (non-retail)	\$327m	\$105m	\$112m	\$105m	>=\$105m
▪ Targeted businesses added or expanded	13	20	16	20	>=20
▪ Annual number of trips by all of modes of transportation (bus, rail, ridesharing) combined made by Prince William residents	7.93m	—	8.59m	8.54m	>=9.16m
▪ Citizens satisfaction with ease of getting around Prince William County	55.9%	54.6%	64.1%	60%	>=55%
▪ Number of civilian residential fire-related deaths per year	2	0	2	0	<2
▪ Civilian fire injuries per 100,000 population	8.1	<=10	6.8	<=8	<=8
▪ Fire and Rescue turnout time of <= 1 minute	41%	—	42%	50%	>=90%
▪ Emergency incident response <= 4 minutes	49%	—	46%	50%	>=90%
▪ First engine on scene-suppressions <= 4 minutes	37%	—	35%	45%	>=90%
▪ Full first-alarm assignment on scene-suppression <= 8 minutes	31%	—	14%	35%	>=90%
▪ Advance Life Support (ALS) Response <= 8 minutes	78%	—	75%	84%	>=90%
▪ Average emergency response time	5.1	6.5	5.1	6.5	>=7.0
▪ Citizen satisfaction with the visual appearance of new development	88.1%	86%	88.2%	86%	88%
▪ Citizens satisfied with community input opportunities	75.4%	77%	73.7%	77%	77%
▪ Residential units added through rezonings and SUP's	699	500	59	600	600
▪ Nonresidential square feet processed through rezonings and SUPs	2.5m	2.0m	1.3m	2.0m	2.0m



Activities/Service Level Trends Table

1. Comprehensive Plan Maintenance and Update

Reviews and provides case management services for comprehensive plan amendment requests to the Board of County Supervisors and processes administrative and formal public facility reviews. In addition, reviews and provides case management for planning studies, zoning text amendments, and special projects related to tourism, economic development, beautification and other planning/program projects as identified by the Board of County Supervisors.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,498,245	\$1,032,989	\$1,205,570	\$992,617	\$974,851
▪ Comprehensive plan amendments initiated by the Board of County Supervisors	15	4	1	5	1
▪ Average time (in months) for CPA review	11	9	15	14	15
▪ Administrative public facilities reviews processed	64	100	57	50	50
▪ Formal public facilities reviews processed	3	4	15	3	3
▪ Planning studies processed	4	5	6	5	4
▪ Average time (in calendar days) for administrative public facilities review	—	—	20	27	20



Budget Summary - Current Planning

Total Annual Budget	
FY 2011 Adopted	\$ 591,431
FY 2012 Adopted	\$ 579,189
Dollar Change	\$ (12,242)
Percent Change	-2.07%

Number of FTE Positions	
FY 2011 FTE Positions	5.65
FY 2012 FTE Positions	5.60
FTE Position Change	-0.05

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total annual capital investment (non-retail)	\$325m	\$105m	\$112m	\$105m	>=\$105m
▪ Targeted businesses added or expanded	13	20	16	20	>=20
▪ An annual number of trips by all of modes of transportation (bus, rail, ridesharing) combined made by Prince William residents	7.93m	—	8.59m	8.54m	>=9.16m
▪ Citizens satisfaction with ease of getting around Prince William County	55.9%	54.6%	64.1%	60%	>=55%
▪ Number of civilian residential fire-related deaths per year	2	0	2	0	<2
▪ Civilian fire injuries per 100,000 population	8.1	<=10	6.8	<=8	<=8
▪ Fire and Rescue turnout time of <= 1 minute	41%	—	42%	50%	>=90%
▪ Emergency incident response <= 4 minutes	49%	—	46%	50%	>=90%
▪ First engine on scene-suppressions <= 4 minutes	37%	—	35%	45%	>=90%
▪ Full first-alarm assignment on scene-suppression <= 8 minutes	31%	—	14%	35%	>=90%
▪ Advance Life Support (ALS) Response <= 8 minutes	78%	—	75%	84%	>=90%
▪ Average emergency response time	5.1	6.5	5.1	6.5	<=7.0
▪ Citizen satisfaction with the visual appearance of new development	88.1%	86%	88.2%	86%	88%
▪ Citizens satisfied with community input opportunities	75.4%	77%	73.7%	77%	77%
▪ Residential units added through rezonings and SUP's	699	500	59	600	600
▪ Nonresidential square feet processed through rezonings and SUPs	2.5m	2.0m	1.3m	2.0m	2.0m



Activities/Service Level Trends Table

1. Current Planning

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$829,391	\$633,130	\$618,957	\$591,431	\$579,189
▪ Rezoning cases accepted for review during the fiscal period	25	30	17	30	25
▪ Rezoning cases acted upon by the BOCS during the fiscal period	27	30	10	30	20
▪ Average time (months) of rezoning cases from acceptance to board action	14	11	8.7	11	9
▪ Special use permits (SUP) accepted for review during the fiscal period	31	40	29	40	30
▪ SUP cases acted upon by the BOCS during the fiscal period	35	40	22	40	25
▪ Average time (months) of SUP cases from acceptance to board action	8	8	7.8	8	8
▪ Monetary proffers pledged	—	—	\$2.7m	\$19.1m	\$3.0m



Budget Summary - Office Management

Total Annual Budget	
FY 2011 Adopted	\$ 1,099,599
FY 2012 Adopted	<u>\$ 1,177,683</u>
Dollar Change	\$ 78,084
Percent Change	7.10%

Number of FTE Positions	
FY 2011 FTE Positions	7.66
FY 2012 FTE Positions	<u>8.61</u>
FTE Position Change	0.95

Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Citizens satisfaction with land use planning and development	66.5%	58%	68.5%	66.5%	68.5%
▪ Citizens satisfied with overall County government	90.6%	89.4%	91.9%	90.6%	91.9%

Activities/Service Level Trends Table

1. Records Management

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

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Total Activity Annual Cost	\$148,896	\$140,469	\$139,107	\$140,135	\$141,739
▪ File requests fulfilled	2,963	3,000	2,133	3,000	2,500
▪ File requests handled within 24 hours	99%	99%	97.2%	99%	99%

2. Leadership and Management

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

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,227,062	\$966,966	\$1,030,015	\$959,463	\$1,035,944
▪ Percent of performance evaluations completed on time	74%	93%	97%	96%	96%
▪ Invoices paid	251	370	177	300	300
▪ Invoices processed within 3 working days of receipt	—	—	93%	80%	95%



PWC/Manassas Convention and Visitors Bureau



AGENCY & PROGRAM

Planning and Development

Development Services,
Department of

Economic Development,
Department of

Housing and Community
Development, Office of

Planning

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

Convention and Visitors Bureau

Public Works

Bull Run Mountain Service
District

Lake Jackson Service District

Transit

Transportation, Department of

LOCATOR

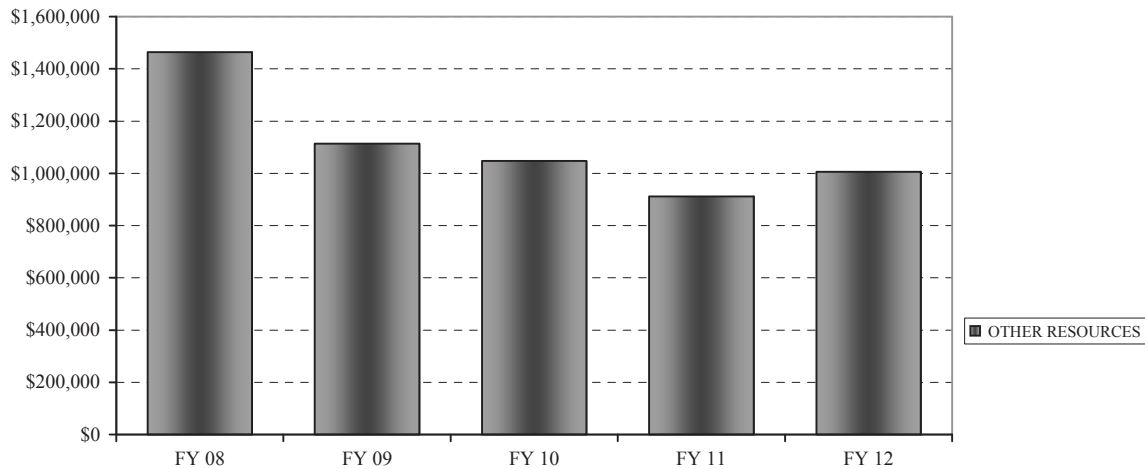
MISSION STATEMENT

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



EXPENDITURE AND REVENUE SUMMARY

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
A. Expenditure by Program					
1 Transfer to Prince William County & Manassas Convention and Visitors Bureau	\$1,047,260	\$982,260	\$911,504	\$1,006,004	10.37%
Total Expenditures	\$1,047,260	\$982,260	\$911,504	\$1,006,004	10.37%
B. Funding Sources					
1 Designated Transient Occupancy Tax (Direct Operating Expenses)	\$950,000	\$885,000	\$886,504	\$981,004	10.66%
2 Designated Transient Occupancy Tax (Advertising Promotions Grants)	\$97,260	\$97,260	\$25,000	\$25,000	0.00%
Total Designated Funding Sources	\$1,047,260	\$982,260	\$911,504	\$1,006,004	10.37%
Net General Tax Support	\$0	\$0	\$0	\$0	—



	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Transfer to Prince William County & Manassas Convention and Visitors Bureau	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	0.00	0.00	0.00

Note: This table shows County supported positions within the County's FTE count. The CVB has 7.50 full-time equivalent (FTE) positions, but none of those positions are in the County's FTE count.

EXPENDITURE SUMMARY

STAFF BY PROGRAM

I. Major Issues

A. Convention and Visitors Bureau Operating Transfer (CVB)

- An independent non-profit organization, the CVB was created by the Board of County Supervisors to promote and market Prince William County and the Manassas area as a tourism destination. The CVB is funded with transient occupancy tax revenue which is derived from a levy on hotels, motels, boarding houses, travel campgrounds and other facilities offering guest rooms rented out for continuous occupancy for fewer than thirty consecutive days.

Revenue from the transient occupancy tax is reinvested in tourism to attract and serve more visitors. The annual operating transfer to the CVB is based on available transient occupancy tax revenue and the requirements of the agency's marketing plan as approved by the Board of County Supervisors. The CVB also administers an amount of transient occupancy tax revenue for grants and matching funds for advertising and promotion of events in the County.

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

For further explanation of the transient occupancy tax revenue and the FY 12 allocation of the funds, refer to the Non-Departmental/Unclassified Administration, Other Budget Adjustments.

II. Budget Adjustments

A. Budget Additions

1. Increased Transfer to Convention and Visitors Bureau

Added Expenditure -	\$94,500
Budget Shift -	\$0
Supporting Revenue -	\$94,500
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - The budget amount provided to the Prince William/Manassas Convention and Visitors Bureau (CVB) is a 10.37% increase (\$94,500) from the 2011 Fiscal Plan amount. The additional amount is funded from an increase in transient occupancy tax for tourism revenue. The total amount provided to the CVB for FY 12 is \$1,006,004, which includes an operating transfer of \$981,004 and advertising/promotions matching fund grants of \$25,000. Additional information on this addition and the total budget for transient occupancy tax can be found in the Non-Departmental/Unclassified Administrative section of this document.

c. Service Level Impacts - The transfer to the CVB is based on a budget and marketing plan presented and approved by the Board of County Supervisors.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

<i>FY 2012 Budget</i>	
The following budget was presented by the PWC/Manassas Convention and Visitors Bureau to the Board of County Supervisors on February 8, 2011	
	FY 12 Budget
<i>Revenue & Resources:</i>	
Contribution by Prince William County (TOT)	911,504
Requested Use of CVB Reserves	100,000
Additional County Transfer	94,500
Contribution by City of Manassas	75,000
Grants from VTC/JTHG & Other Sources	TBD
Total Revenue & Resources:	\$1,181,004
<i>Expenditures:</i>	
Marketing	594,107
Administrative	279,000
Advertising	219,971
Visitor Services	87,926
Total Expenditures:	\$1,181,004
Total Revenue & Resource Balance:	\$0



Budget Summary - Convention and Visitors Bureau

Total Annual Budget	
FY 2011 Adopted	\$ 911,504
FY 2012 Adopted	<u>\$ 1,006,004</u>
Dollar Change	\$ 94,500
Percent Change	10.37%

Activities/Service Level Trends Table

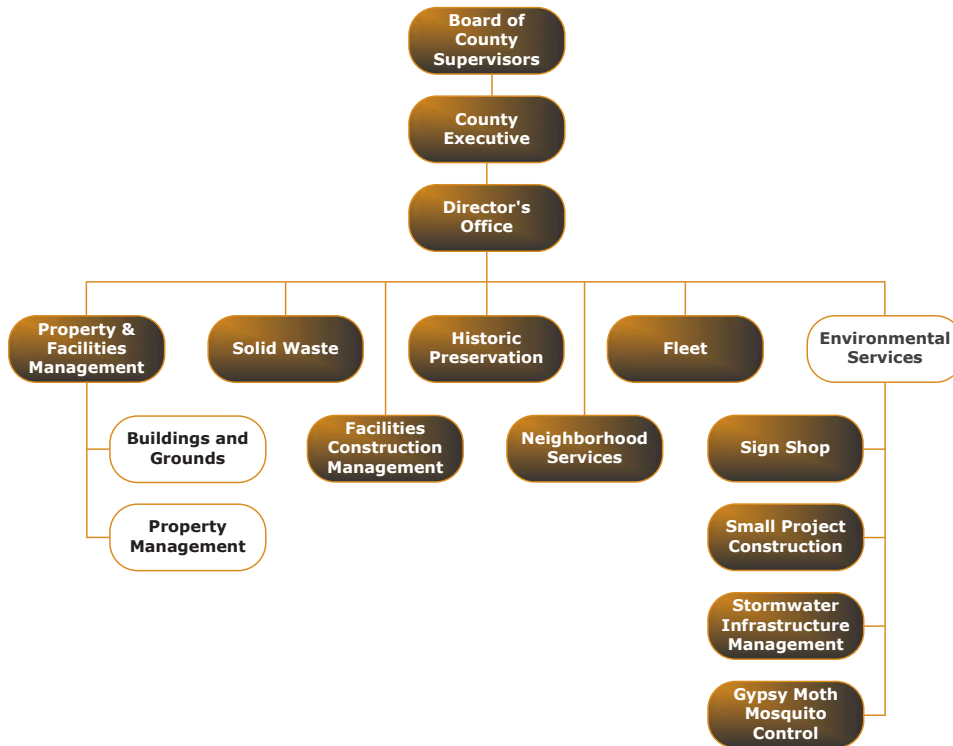
1. Convention and Visitors Bureau

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$953,921	\$1,047,260	\$982,260	\$911,504	\$1,006,004
▪ Increase in Transient Occupancy Tax revenue collection	—	—	—	—	10%
▪ Hotel Occupancy	59.1%	—	65.8%	59.6%	69.3%
▪ Average Daily Room Rate	\$86.95	—	\$81.26	\$87.25	\$84.39
▪ REVPAR (Revenue per room)	\$51.42	—	\$51.22	\$51.91	\$56.34
▪ Inquiries	35,613	—	92,731	69,004	102,004
▪ Tourist Information Center Visitors	29,810	—	26,702	32,700	28,037
▪ Visitation at attractions and historic sites	—	—	3.1m	3.72m	3.3m



Public Works



MISSION STATEMENT

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

AGENCY & PROGRAM

Planning and Development

Development Services,
Department of

Economic Development,
Department of

Housing and Community
Development, Office of

Planning

Prince William County/
Manassas Convention and
Visitors Bureau

Public Works

Director's Office

Historic Preservation

Stormwater Infrastructure
Management

Fleet Management

Facilities Construction
Management

Sign Shop

Small Project Construction

Gypsy Moth/Mosquito Control

Solid Waste

Property and Facilities Management

Neighborhood Services

Bull Run Mountain Service
District

Lake Jackson Service District

Transit

Transportation, Department of

LOCATOR



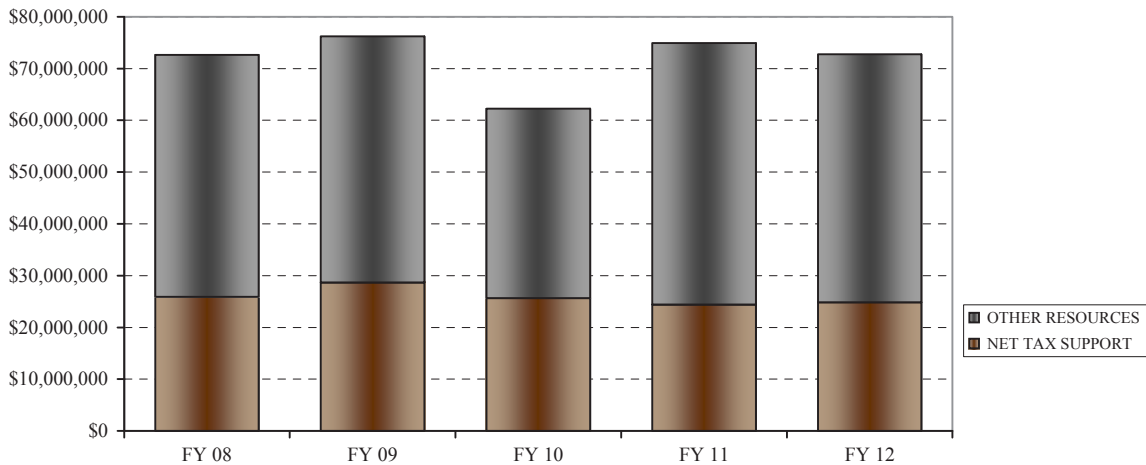
EXPENDITURE AND REVENUE SUMMARY

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
A. Expenditure by Program					
1 Director's Office	\$1,211,325	\$1,251,749	\$649,770	\$662,105	1.90%
2 Historic Preservation	\$1,132,515	\$1,093,299	\$1,169,359	\$1,207,424	3.26%
3 Stormwater Infrastructure Management	\$8,271,176	\$7,192,996	\$8,006,725	\$8,225,751	2.74%
4 Fleet Management	\$8,532,600	\$8,418,618	\$8,771,744	\$9,493,106	8.22%
5 Facilities Construction Management	\$0	\$6,818	\$0	\$0	—
6 Sign Shop	\$425,895	\$409,889	\$380,728	\$390,457	2.56%
7 Small Project Construction	\$4,044,811	\$3,084,281	\$2,190,676	\$2,093,866	-4.42%
8 Gypsy Moth/Mosquito Control	\$1,326,225	\$933,655	\$1,223,753	\$1,777,176	45.22%
9 Solid Waste	\$18,546,081	\$11,513,531	\$29,527,597	\$25,487,567	-13.68%
10 Property and Facilities Management	\$20,830,038	\$17,550,109	\$19,534,114	\$19,786,238	1.29%
11 Neighborhood Services	\$3,689,092	\$3,483,658	\$3,472,382	\$3,603,735	3.78%
Total Expenditures	\$68,009,757	\$54,938,603	\$74,926,848	\$72,727,424	-2.94%

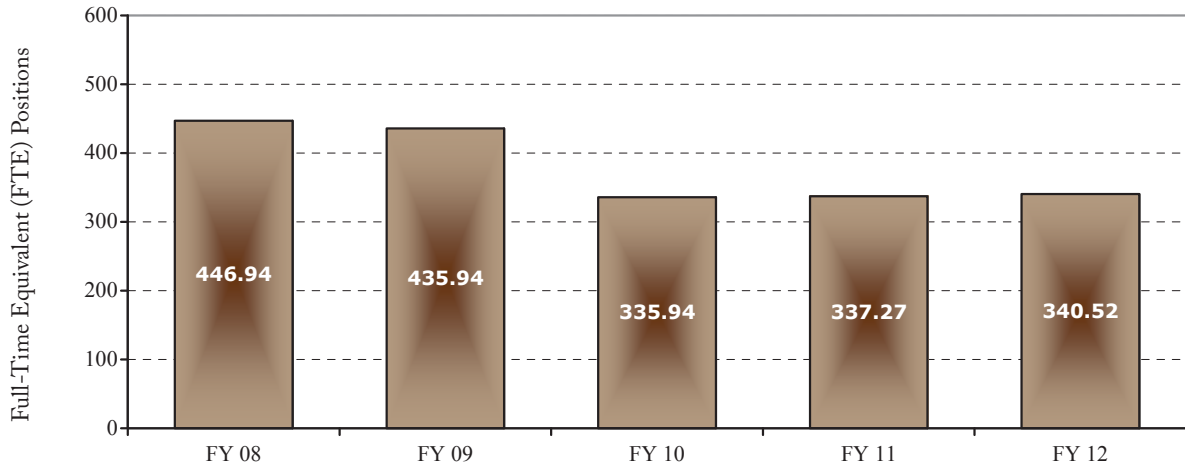
B. Expenditure by Classification					
1 Personal Services	\$17,510,695	\$16,382,836	\$17,436,764	\$17,923,757	2.79%
2 Fringe Benefits	\$5,759,496	\$5,216,213	\$5,993,043	\$6,217,639	3.75%
3 Contractual Services	\$11,148,847	\$7,501,328	\$8,651,276	\$9,042,513	4.52%
4 Internal Services	\$3,592,668	\$3,220,418	\$2,836,806	\$2,901,521	2.28%
5 Other Services	\$12,000,342	\$10,713,334	\$12,176,499	\$13,065,532	7.30%
6 Debt Maintenance	\$2,180,594	\$489,664	\$2,180,594	\$2,180,594	0.00%
7 Depreciation	\$1,072,000	\$942,961	\$1,007,569	\$1,007,569	0.00%
8 Amortization	\$2,284,580	\$0	\$7,020,699	\$6,755,699	-3.77%
9 Capital Outlay	\$4,135,181	\$1,958,875	\$9,315,775	\$5,387,258	-42.17%
10 Leases & Rentals	\$7,021,932	\$5,844,902	\$6,256,286	\$5,902,456	-5.66%
11 Reserves & Contingencies	(\$1,414,627)	\$0	(\$1,395,156)	(\$1,487,672)	6.63%
12 Transfers	\$2,718,049	\$2,668,073	\$3,446,692	\$3,830,558	11.14%
Total Expenditures	\$68,009,757	\$54,938,603	\$74,926,848	\$72,727,424	-2.94%

C. Funding Sources					
1 General Property Taxes	\$1,602,545	\$1,148,240	\$1,604,865	\$1,124,421	-29.94%
2 Permits, Privilege Fees & Regulatory License	\$929,292	\$984,515	\$929,292	\$873,955	-5.95%
3 Fines & Forfeitures	\$0	\$18,519	\$0	\$0	—
4 Revenue From Use of Money & Property	\$2,013,767	\$2,046,309	\$2,014,017	\$1,598,773	-20.62%
5 Charges for Services	\$29,206,802	\$30,943,567	\$30,320,709	\$31,772,462	4.79%
6 Miscellaneous Revenue	\$92,500	\$1,016,284	\$158,000	\$158,000	0.00%
7 Revenue From Commonwealth	\$509,516	\$472,559	\$486,221	\$482,728	-0.72%
8 Revenue From Federal Government	\$330,000	\$330,000	\$330,000	\$330,000	0.00%
9 Non-Revenue Receipts	\$250,350	\$288,004	\$250,350	\$239,700	-4.25%
10 Transfers	\$1,086,330	\$1,036,354	\$1,541,638	\$1,576,213	2.24%
11 Non-General Fund Adjustments	\$5,016,709	(\$6,645,081)	\$12,842,407	\$9,722,523	-24.29%
Total Designated Funding Sources	\$41,037,811	\$31,639,271	\$50,477,498	\$47,878,774	-5.15%
Net General Tax Support	\$26,971,947	\$23,299,332	\$24,449,349	\$24,848,650	1.63%





Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Director's Office	5.27	5.27	5.27
2 Historic Preservation	13.55	14.55	14.55
3 Stormwater Infrastructure Management	51.46	52.99	54.20
4 Fleet Management	34.15	34.15	35.15
5 Facilities Construction Management	11.00	11.00	9.67
6 Sign Shop	3.00	3.12	3.16
7 Small Project Construction	22.11	19.80	18.86
8 Gypsy Moth/Mosquito Control	12.78	13.45	13.71
9 Solid Waste	57.39	57.71	58.72
10 Property and Facilities Management	86.97	86.97	88.97
11 Neighborhood Services	38.26	38.26	38.26
Full-Time Equivalent (FTE) Total	335.94	337.27	340.52



I. Major Issues

A. Merge Events and Programming activity with other historic preservation activities (Historic Preservation)

- The expenditures associated with the Events and Programming activity have been combined with the two other activities (primarily Historic Site Management) in the Public Works, Historic Preservation program. Shifting these resources has no fiscal impact.

B. Increase County Facility Landscape Maintenance (Buildings and Grounds)

- The FY 12 budget includes an increase of \$88,000 to the Public Works, Grounds Maintenance activity to restore grounds maintenance levels of service at County facilities which were reduced as part of the FY 2010 Fiscal Plan. The current level of service has negatively impacted the appearance and health of landscaping at County facilities. The enhanced service will provide increased plantings, weed control, aerations and other landscaping needs.

C. Increase County Right-of-Way Landscape Maintenance (Neighborhood Services)

- The FY 12 budget includes an increase of \$45,000 to the County Right-of-Way (ROW) landscaping maintenance activity in the Public Works, Neighborhood Services program. With this addition, the total budget for the ROW landscape maintenance is \$210,000, which is sufficient to maintain the existing sites, but will not accommodate additional sites. The existing sites, totaling 17 acres, are located within transportation rights-of-way throughout the County.

D. Shift of One Full-Time Equivalent Records Center Assistant Position from the Library to the Department of Public Works (Property and Facility Management)

- The 2011 Fiscal Plan significantly scaled back the Records Center activity in the Library. Responsibility for this activity has been shifted to the Department of Public Works. This shift results in a \$53,940 increase in salary and benefits in the Public Works FY 12 budget and increases the Public Works full-time equivalent personnel by one.

E. Indirect Cost Transfer Increase of \$42,758

- Indirect costs are expenditures charged by one part of the County Government for services rendered by another part of the County Government. These amounts are transferred to the General Fund to reimburse the General Fund for services rendered.

- **Solid Waste** - The indirect cost allocation expense increases by \$35,896 from FY 11 [\$892,671] to FY 12 [\$928,567].

- **Stormwater Management** - The indirect cost allocation expense increases by \$3,521 from FY 11 [\$487,620] to FY 12 [\$491,141].

- **Watershed Management** - The indirect cost allocation expense increases by \$3,341 from FY 11 [\$462,903] to FY 12 [\$466,244].

F. Revision of Internal Services Fund (ISF)

- The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat

Table 1: Non-General Fund Adjustments to Fund Balance

Non-General Fund Adjustments To Fund Balance Required To Calculate The Net General Tax Support					
	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
Gypsy/Mosquito Control Fund Bal; (Inc)/Use	(\$259,610)	(\$189,904)	(\$362,082)	\$727,329	-300.87%
Stormwater Management Fund Bal; (Inc)/Use	\$1,977,826	\$840,615	\$1,822,136	\$1,775,936	-2.54%
Fleet Management Fund Bal; (Inc)/Use	\$20,233	(\$396,581)	\$0	\$120,000	—
Sign Shop Fund Bal; (Inc)/Use	(\$17,216)	(\$28,417)	\$0	\$9,729	—
Small Project Construction Fund Bal; (Inc)/Use	\$1,528,396	(\$302,640)	\$0	\$28,827	—
Solid Waste Fund Bal; (Inc)/Use	\$1,767,081	(\$6,568,154)	\$11,382,353	\$7,060,701	-37.97%
<i>Total Non-General Fund Adjustments</i>	\$5,016,709	(\$6,645,081)	\$12,842,407	\$9,722,523	-24.29%



management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are “hosted” in the agency or agencies most closely associated with the application. The net result of this billing revision is an increase of \$188,845 in Public Works.

G. Non-General Fund Adjustment Under the Funding Sources Section of the Expenditure and Revenue Summary - This amount is included to show adjustments to fund balances of non-general fund areas in order to calculate the Net General Tax Support for Public Works. Total adjustments are shown on the Expenditure and Revenue Summary; row C.11. on a prior page. The increases and decreases to fund balance which occur in each non-general fund area are listed in *Table 1: Non-General Fund Adjustments to Fund Balance*.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$450,165
Supporting Revenue -	\$226,020
Total PWC Cost -	\$224,145
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling \$450,165 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Reduction of Leased Facility Costs [Property and Facilities Management]

Expenditure Savings -	(\$300,000)
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	(\$300,000)
FTE Positions -	0.00

a. Category

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

b. Description - In the FY 10 budget, the County began reducing leased facility costs due to vacating several leased facilities no longer needed because of staff reduction and faster, better, cheaper utilization of County-owned facilities. The County has worked hard to ensure that it is utilizing County-owned space in the most efficient and effective way possible. In addition, several lease renegotiations have yielded savings. With this additional \$300,000 in savings, the County has reduced the annual lease budget by almost \$1 million over the last three years.

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

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

2. Miscellaneous Reduction in Development Fee Budget [Stormwater Management]

Expenditure Savings -	(\$114,141)
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This reduction is the result of the Revision of Internal Services Fund (ISF) billings referenced above in Major Issues, Item F. The billing revision better aligns cost with activities and allows for a reduction of the total budgeted information technology costs in the development fee area.



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

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

3. Revenue Adjustment [Gypsy Moth/Mosquito Control]

Expenditure Savings -	\$0
Budget Shift -	\$0
Supporting Revenue -	(\$535,988)
PWC Savings -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This revenue reduction properly aligns the revenue budget for Gypsy Moth/Mosquito Control (GMMC). The GMMC fee, or levy, (currently \$0.0025 per \$100 of assessed value of real and personal property) funds GMMC program objectives. Since the levy is tied to property values, the recent drops in real estate values have reduced the available revenue for GMMC.

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

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

C. Budget Additions

1. Equipment Replacement [Solid Waste]

Added Expenditure -	\$950,000
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This addition replaces a 2003 Al-Jon Trash Compactor and a 2005 Caterpillar 973 Track Loader. A track loader pushes and spreads trash (or refuse) into layers in the landfill cell. The trash compactor is used to place and compact the refuse in the cell. Greater compaction extends the life of the landfill.

Both machines are part of the Solid Waste equipment replacement schedule for FY 12 and replacement is fully supported by revenue from the Solid Waste Fee. The trash compactor currently has 13,600 hours of service and is scheduled to be replaced at 15,000 hours. The track loader currently has over 9,500 hours of service and is scheduled to be replaced at 10,000 hours.

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

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

2. Balls Ford Road Compost Facility Improvement [Solid Waste]

Added Expenditure -	\$500,000
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This addition is a project in the FY 2012-2017 Capital Improvement Program (CIP). The project will provide approximately 3 acres of



additional paving to expand and improve the area used to grind brush at the facility. This is a one time project fully funded by Solid Waste Fee revenue. For more information on this project, please review the project pages in the FY 2012-2017 CIP.

c. Service Level Impacts - The completion of this project will enhance customer and driver safety.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

3. Fuel and Parts Cost Increase [Fleet]

Added Expenditure -	\$460,000
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This addition includes cost increases for gasoline and diesel (\$300,000) and motor vehicle parts (\$160,000). Current estimates are that County gasoline and diesel costs will be 20% higher in FY 12. Spending on motor vehicle parts has increased 37% since FY 06. Two major factors are influencing the increase: first, the increase in the price of steel and second, the increase in the price of petroleum. Many parts are fabricated using steel and petroleum based products. In addition, the increase in petroleum prices has increased delivery costs.

c. Service Level Impacts - These additions will maintain existing service level impacts.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

4. Indirect Cost Increase [Gypsy Moth/Mosquito Control]

Added Expenditure -	\$306,532
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$306,532
FTE Positions -	0.00

a. Category

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

b. Description - Indirect costs are expenditures charged by one part of the County Government for services rendered by another part of the County Government. These amounts are transferred to the General Fund to reimburse the General Fund for services rendered. Other fee funded divisions in Public Works pay indirect costs, including Solid Waste, Stormwater and Watershed Management. This will be the first year that Gypsy Moth/Mosquito Control will pay indirect costs.

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

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

5. Landfill Wetlands Mitigation [Solid Waste]

Added Expenditure -	\$250,000
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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



b. Description - This addition is a project in the FY 2012-2017 Capital Improvement Program (CIP) and will fund the relocation of wetlands within the County Sanitary Landfill in accordance with plans and permits approved by the Virginia Department of Environmental Quality (DEQ).

The total cost of the project in FY 12 is \$300,000. The FY 11 expenditure for this project was \$50,000; therefore the net increase to expenditures is \$250,000.

This is a multi-year project fully funded by Solid Waste Fee revenue. For more information on this project, please review the project pages in the FY 2012-2017 CIP.

c. Service Level Impacts - The Virginia State water control laws and regulations mandate compensation for wetland impacts. Wetland mitigation will provide improved wetland areas, thereby improving water quality and the environment.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

6. Utility Increase [Property and Facilities Management]

Added Expenditure -	\$235,000
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$235,000
FTE Positions -	0.00

a. Category

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

b. Description - This initiative provides funding for anticipated increases in utility costs in FY 12 for County facilities. While the County continues to make enhancements to improve energy management and gain efficiencies, higher utility costs must be addressed so that operations can continue as planned at County facilities.

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

d. Five Year Plan Impacts - Expenditures in the general fund, in the five year plan, will increase \$235,000 per year, in each year.

7. Vehicle and Equipment Replacement Budget [Stormwater/Small Project Construction]

Added Expenditure -	\$235,000
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This initiative will establish a base budget for vehicle and equipment replacement in the Stormwater Management program (\$110,000) and the Small Project Construction program (\$125,000). Currently, since neither program has a base budget for replacement Board of County Supervisors approval is required to fund replacement vehicles or equipment.

The Stormwater Management amount is fully funded by Stormwater Management Fee revenue. The Small Project Construction amount is fully funded through cost recovery from projects undertaken.

c. Service Level Impacts - These additions will allow for the development of a vehicle and equipment replacement schedule in Stormwater Management and Small Project Construction, similar to the schedules maintained for general county vehicles by Fleet Management and for Landfill vehicle and equipment by Solid Waste.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.



8. Increase Contract Services for Disposal of Household Hazardous Waste and Electronics [Solid Waste]

Added Expenditure -	\$205,000
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This addition funds an increase to contract services for the disposal of household hazardous and electronic waste.

1. Household hazardous waste (\$150,000)

The amount of household hazardous waste at the Landfill and Balls Ford Road facilities has increased from 114 tons in FY 08 to 173 tons in FY 10 (50% increase) due to the increased usage of both facilities by customers. The number of customers has increased by approximately 20% every year since FY 08 and that is expected to continue into FY 12. The existing expenditure budget of \$300,000 is insufficient to support the growth.

2. Electronic waste (\$55,000)

The total annual pounds of electronics received for recycling has grown by an average of about 30% over the past three years and the existing expenditure budget of \$75,000 is insufficient to support the growth.

Keeping household hazardous waste and electronic waste out of the waste stream increases landfill life and protects the environment. This addition is fully funded by Solid Waste Fee revenue.

c. Service Level Impacts - The following service level impacts are associated with this initiative:

- **Pounds of Household Hazardous Waste and eWaste collected:**

<i>FY 12 Base</i>	1,000,000
<i>FY 12 Adopted</i>	1,500,000

- **Participants in the Household Hazardous Waste and eWaste collection program:**

<i>FY 12 Base</i>	13,000
<i>FY 12 Adopted</i>	19,000

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

9. Heavy Equipment Mechanic Funded by Solid Waste [Fleet]

Added Expenditure -	\$200,000
Budget Shift -	\$0
Supporting Revenue -	\$100,000
PWC Cost -	\$0
FTE Positions -	1.00

a. Category

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

b. Description - This addition includes one full-time equivalent (FTE) Heavy Equipment Mechanic position to support the County Sanitary Landfill (Solid Waste program) equipment maintenance needs. The position will allow Fleet Management to add capacity to maintain heavy equipment, weld and repair landfill trash dumpsters and the railings at the Citizen Convenience Center, increase the frequency of preventative maintenance of recycling trailers and assist with chlorofluorocarbon (CFC)/freon removal at the Landfill.

Fleet currently employs two heavy equipment mechanics who are completely dedicated to maintaining landfill equipment. An additional mechanic will provide sufficient resources to maintain the current Solid Waste workload, as well as provide additional capacity to maintain heavy equipment.

The total cost of this request is \$100,000; please note that Fleet is an internal service fund and the expenditure is added as a transfer from Solid Waste with increased expenditure for the total cost in Fleet. The expenditure breakdown for the total cost includes salary and benefits (\$53,859) and maintenance supplies/parts (\$46,141). The addition is fully funded by Solid Waste Fee revenue.



c. Service Level Impacts - The following service level impact is associated with this initiative:

- **Percent of Work Orders that are Scheduled Maintenance (Heavy Equipment Shop):**

<i>FY 12 Base</i>	30%
<i>FY 12 Adopted</i>	40%

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

10. Household Hazardous & Electronics Waste Facility [Solid Waste]

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

a. Category

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

b. Description - This is a new project in the FY 2012-2017 Capital Improvement Program (CIP) and will fund design of a new household hazardous waste and electronics recycling facility. The hazardous household and electronic waste activities has experienced rapid growth during the past few years which has created a need to expand and improve the existing facility to enhance customer and staff safety, control potential spills, and provide a more convenient drive through facility for County residents.

This is a multi-year project fully funded by Solid Waste Fee revenue. For more information on this project, please review the project pages in the FY 2012-2017 CIP.

c. Service Level Impacts - There are no service level impacts associated with this initiative; however the project will improve customer access to the site and enhance environmental and personal safety.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

11. Maintenance Mechanic Supervisor Position [Solid Waste]

Added Expenditure -	\$91,029
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Costs -	\$0
FTE Positions -	1.00

a. Category

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

b. Description - This initiative adds one full-time equivalent (FTE) Maintenance Mechanic Supervisor position. This position is needed due to the addition of landfill gas recovery and lechate collection systems and the continuous addition of new mechanical equipment and pumps at the Landfill and Balls Ford Road facilities. The total cost includes salary and benefits (\$53,859), the one time purchase of a vehicle (\$32,500) and fuel and other operating costs (\$4,670). This addition is fully funded by Solid Waste Fee revenue.

c. Service Level Impacts - This position will improve support to mechanical equipment and pumps at the Landfill and Balls Ford facilities and provide supervision to the existing Maintenance Mechanic II position.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

12. Vehicle and Equipment Purchase and Replacement [Gypsy Moth/Mosquito Control]

Added Expenditure -	\$83,983
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00



a. Category

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

b. Description - This addition includes funds to purchase a vehicle and equipment for the Forestry Technician position (\$29,983) plus two vehicle replacements (\$54,000).

The Forestry Technician position was approved as part of the FY 2007 Fiscal Plan; however the position was not filled. The position approval included the one time purchase of a vehicle and equipment, however since the position was never filled those one time purchases were not made and the budget was reduced in the following fiscal year. The position is scheduled to be filled in the latter half of FY 11, therefore the one time purchase of the vehicle and equipment needs to be budgeted for purchase in FY 12.

In addition, there are two vehicles that are in need of replacement. Both vehicles are experiencing mechanical issues, are over 20 years old and both have over 100,000 miles (144,000+ and 108,000+). Neither vehicle is reliable for day to day use.

These costs are one time equipment purchases and are fully funded by Gypsy Moth/Mosquito Control levy revenue.

c. Service Level Impacts - These additions will maintain existing service level impacts.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

13. Various Operating Cost Increases [Gypsy Moth/Mosquito Control]

Added Expenditure -	\$65,491
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This addition includes various operating cost increases to properly align actual expenditures and budget, including:

- Gypsy Moth suppression (\$28,691)
- Fall cankerworm (\$15,000)
- Overtime (\$9,000)
- Chemical, equipment, fees/licenses (\$7,800)
- Community outreach materials (\$3,000)
- Training (\$2,000)

This addition is fully funded by Gypsy Moth/Mosquito Control Levy revenue.

c. Service Level Impacts - These operating cost increases will maintain existing service level impacts.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

14. Add Record Center Assistant I Position [Property and Facilities Management]

Added Expenditure -	\$54,118
Budget Shift -	\$54,118
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	1.00

a. Category

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

b. Description - This initiative shifts \$54,118 from the lease budget to the Property and Facilities Management, Records Management activity and funds one full-time equivalent (FTE) Records Center Assistant I. There is currently one FTE supporting the Record Center.



Prior to FY 11, the Record Center was a part of the Prince William County Library system. The 2011 Fiscal Plan Library budget significantly scaled back Record Center expenditures and subsequently the responsibilities were shifted to Public Works in early FY 11. Additional staff is needed to ensure that the Records Center is able to be open during normal business hours, five days per week. The shift of these resources has no fiscal impact.

- c. **Service Level Impacts** - There are no service level impacts associated with this initiative, however without additional staff the operation of the facility would have to change dramatically. Changes could include being closed 2-3 days per week, during normal business hours, to other County agencies.
- d. **Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

15. Replacement Computer Aided Design (CAD) System [Small Project Construction]

Added Expenditure -	\$32,000
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This addition will fund software, hardware, training and setup of a new computer-aided design (CAD) system. The current CAD system is 15 years old, runs on the Windows 95 operating system and is not compatible with other internal and external customer CAD systems. Internal customers include the Department of Transportation, Property Management and Stormwater/Watershed Management. External customers, including the Prince William Service Authority and consultants working for County agencies, are using updated CAD systems. Currently, Small Project Construction's CAD files can not be shared with any of these entities because of the age of the system.

This addition is a one time purchase of equipment and software and is funded by the Small Project Construction internal services fund.

- c. **Service Level Impacts** - The new system will increase efficiency in producing, reviewing and sharing CAD files.
- d. **Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

16. Fund Two Mosquito Spray Machines with GPS Tracking [Gypsy Moth/Mosquito Control]

Added Expenditure -	\$26,000
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This initiative will fund two new mosquito spray machines with Global Positioning System (GPS) tracking. The GPS tracking will allow staff to track speed, location and the amount of chemical being sprayed. The new equipment will allow for more efficient and effective spraying. Federal mandates for National Pollutant Discharge Elimination System (NPDES) pesticide discharge permits require accurate tracking of the amount of chemicals and locations applied. NPDES is a provision of the Clean Water Act.

This is a one time equipment purchase and is fully funded by Gypsy Moth/Mosquito Control levy revenue.

- c. **Service Level Impacts** - The GPS equipment will provide accurate spray data which can easily be converted into reports for NPDES permit verification.
- d. **Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.



17. Increase of Virginia Department of Environmental Quality (DEQ) Permit Fee [Solid Waste]

Added Expenditure -	\$25,000
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This addition funds the increase of permitting fees, as directed by the Virginia General Assembly, by DEQ. All sanitary landfills are required to obtain a permit, VA Code § 10.1-1408.1. This addition is fully funded by Solid Waste Fee revenue.

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

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

18. Convert Gypsy Moth and Mosquito Control Position to Full-time [Gypsy Moth/Mosquito Control]

Added Expenditure -	\$23,151
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.25

a. Category

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

b. Description - This addition increases a permanent part-time Gypsy Moth and Mosquito Control (GMMC) Specialist I position (currently a 0.75 FTE position) to a permanent full-time position. During the 1980's, the position was created to serve the needs of the mosquito spray activities during only part of the year. Recent changes to the activities of GMMC have resulted in an increase in activities performed year round. In recent years, GMMC has focused more on mosquito larval control (rather than spraying), which involves more field work performing surveillance and treatment activities. In addition, the gypsy moth and fall cankerworm surveillance activities have been expanded throughout the County. All of these activities occur year round.

The conversion of this part-time position to full-time will increase the number of FTEs in the Gypsy Moth and Mosquito Control program to 13.71 FTEs. This addition is fully supported by revenue from the Gypsy Moth/Mosquito Control levy revenue.

c. Service Level Impacts - This addition will maintain existing service level impacts.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

19. Litter Crew Transfer Adjustment [Solid Waste/Neighborhood Services]

Added Expenditure -	\$20,710
Budget Shift -	\$0
Supporting Revenue -	\$20,710
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - In the 2011 Fiscal Plan, funding support for the Litter Control activity shifted from the General Fund to the Solid Waste User Fee. Litter Control continues to be an activity in the Public Works, Neighborhood Services program. This addition and revenue increase adjusts the support to fully fund expenditures associated with the Litter



Control activity. Adjustments will continue to be made in future years as expenditures for the activity change. This item is fully funded by Solid Waste Fee revenue.

c. Service Level Impacts - The addition will maintain existing service level impacts.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

20. Mobile Computer Accessories [Stormwater Management]

Added Expenditure -	\$13,104
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This addition will fund mobile computer accessories, including mounting hardware for vehicles. Watershed Management site inspectors utilize mobile computers while in the field.

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

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

21. Community Partners Funding Increase

Added Expenditure -	\$6,375
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$1,903
FTE Positions -	0.00

a. Category

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

b. Description - This initiative reflects a 2% increase in the donation to the community partners in the agency budget. The following lists the impacted community partners and amount of increase for FY 12 in this agency:

Project Mend-A-House	\$206
PW Clean Community Council	\$1,397
Habitat for Humanity	\$300
Soil and Water Conservation District	\$4,472

The total donation amount provided to all community partners in the agency budget is \$325,058. For additional detail please refer to the Budget Summary section of this document where all donations provided to community partners are itemized. Note, the Soil and Water Conservation District increase is fully funded by the Stormwater Management Fee revenue.

c. Service Level Impacts - This budget addition supports existing agency outcomes and service levels.

d. Five Year Plan Impacts - The five year plan impacts are \$5,796 in FY 13, \$5,912 in FY 14, \$5,912 in FY 15 and \$6,030 in FY 16.

22. Shift Vacant County Property Activity to Stormwater Infrastructure Management Program [Neighborhood Services/Stormwater]

Added Expenditure -	\$0
Budget Shift -	\$79,449
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00



a. Category

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

b. Description - This resource shift moves the Vacant County Property activity from the Neighborhood Services program to the Stormwater Infrastructure Management program. The activity is responsible for maintaining vacant County properties to minimum neighborhood standards; including trash pickup, monitoring for debris and usage as itinerant dump sites. Shifting these resources has no fiscal impact.

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

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

23. Resource Shift to Establish Overtime Budgets [Stormwater/Small Project Construction]

Added Expenditure -	\$0
Budget Shift -	\$38,000
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This resource shift funds overtime budgets in the Stormwater Management program, including:

- **Site Inspections (\$19,000):** This shift will provide an overtime budget for site inspectors.
- **Water Quality Monitoring (\$19,000):** The shift will provide an overtime budget related to staff time at the Lake Jackson Dam and other stormwater management areas.

Both shifts will more closely match actual expenditures and budget. These expenditures are fully funded by the Stormwater Management Fee revenue.

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

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

24. Shift Funding for Graffiti Abatement [Neighborhood Services]

Added Expenditure -	\$0
Budget Shift -	\$15,000
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This resource shift transfers \$15,000 of community partner funding to Habitat for Humanity for graffiti abatement services. Habitat for Humanity provides a full range of community support, including property maintenance assistance and home repair assistance, and will provide graffiti clean up.

The 2011 Fiscal Plan funded a Neighborhood Specialist position to coordinate graffiti abatement services. This additional resource is the next step in developing a comprehensive graffiti abatement services plan to address the needs of the community.

Graffiti abatement services were previously provided by the Prince William Clean Community Council (PWCCC), however PWCCC stopped providing graffiti abatement services for the County effective July 1, 2010. With this resource shift, the PWCCC will receive a reduced community partner funding amount of \$69,829.

c. Service Level Impacts - Habitat for Humanity recruits, coordinates and schedules volunteer outreach for community enhancing projects that assists Neighborhood Services in achieving goals.



The partnership helps leverage funds and activities to maximize community outcomes. The following service level impact is associated with this initiative:

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

<i>FY 12 Base</i>	1.55
<i>FY 12 Adopted</i>	1.50

In addition, the existing services levels for two other measures ‘Graffiti removed within 30 days’ and ‘% of founded current year Property Code Enforcement cases resolved or moved to court action within 100 days’ will be maintained with this initiative.

- d. **Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

25. Revenue Adjustment [Solid Waste]

Added Expenditure -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$281,622
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

- b. **Description** - This addition adjusts Solid Waste Fee revenue projected to be collected in FY 12.

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

- d. **Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

26. Revenue Adjustment [Stormwater Management]

Added Expenditure -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$219,045
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

- b. **Description** - This addition adjusts Stormwater Management Fee revenue projected to be collected in FY 12.

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

- d. **Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

27. Adjustment to Land Development Fee Schedules [Stormwater Management]

Added Expenditure -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$46,181
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

- b. **Description** - This adjustment details the revenue impact to the Department of Public Works from the adjusted Land Development fee schedules to align development fees with activity costs and current revenue projections.

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

Land Development Fee Schedule

The FY 12 budget includes a 12% (rounded to the nearest dollar) across the board fee increase to the Land Development fee schedule. The 12% increase is projected to generate \$277,891 in total additional revenue.



In addition, revenue projections assume the economy will recover in FY 12 and revenues will increase by 2.5%.

The additional revenue from the fee schedule adjustment for Land Development will support expenditures in each of the four land development agencies (Department of Development Services, Office of Planning, Department of Public Works and Department of Transportation). The following table details how the revenue is split between each of the land development agencies:

Department	Amount
Development Services	\$100,499
Transportation	\$81,891
Planning	\$49,320
Public Works	\$46,181
<i>Total</i>	\$277,891

c. **Service Level Impacts** - There are no service level impacts associated with this initiative, without the revenue increase service levels and core staffing would be negatively impacted.

d. **Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative, but the changes to the fee schedule continue to correct the fee imbalance in Land Development program areas.

28. Landfill Caps and Liners [Solid Waste]

Added Expenditure -	(\$6,515,000)
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	(\$6,515,000)
FTE Positions -	0.00

a. **Category**

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

b. **Description** - This adds two projects in the FY 2012-2017 Capital Improvement Program (CIP). The total expenditure is a reduction because the FY 12 cost of the projects is less than prior year budgeted expenditures. The projects include:

- **Landfill Caps:** the project completes the closure construction of filled landfill cells. Total FY 12 cost is \$5.0 million.
- **Landfill Liners:** the project installs liners in a new landfill cell to protect public health and the environment by reducing groundwater contamination. Total FY 12 cost is \$250,000.

These are multi-year projects fully funded by Solid Waste Fee revenue. For more information on this project, please review the project pages in the FY 2012-2017 CIP.

c. **Service Level Impacts** - The Virginia Solid Waste regulations mandate that landfill cells must be capped once they are completely filled and liners be installed in all new landfill cells.

d. **Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.



Budget Summary - Director's Office

Total Annual Budget	
FY 2011 Adopted	\$ 649,770
FY 2012 Adopted	\$ 662,105
Dollar Change	\$ 12,335
Percent Change	1.90%

Number of FTE Positions	
FY 2011 FTE Positions	5.27
FY 2012 FTE Positions	5.27
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ % of founded current year Property Code Enforcement cases resolved or moved to court action within 100 days	97%	—	94%	86%	>=93%
▪ Citizen satisfaction with their Quality of Life	7.30	6.98	7.28	7.30	7.28
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	72.1%	66.9%	68.6%	67.8%	>=67.8%
▪ Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.57	1.6	1.53	1.6	1.50
▪ Citizens satisfied with County efforts in Historic Preservation	91.6%	89%	91.6%	91.6%	91.6%
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$33m	\$25m	\$12m	\$25m	\$25m
▪ Targeted businesses addition or expansion	13	20	16	20	>=20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$41m	\$80m	\$100m	\$80m	\$80m
▪ Total jobs announced (non-retail)	468	1,110	455	1,110	>=1,110

Activities/Service Level Trends Table

1. Leadership and Management

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,597,208	\$662,114	\$1,251,749	\$649,770	\$662,105
▪ Trackers responded to	78	69	57	78	55
▪ Board of County Supervisors (BOCS) agenda items	63	70	83	63	80
▪ Percent of selected department measures met	68%	50%	78%	68%	75%



Budget Summary - Historic Preservation

Total Annual Budget	
FY 2011 Adopted	\$ 1,169,359
FY 2012 Adopted	\$ 1,207,424
Dollar Change	\$ 38,064
Percent Change	3.26%

Number of FTE Positions	
FY 2011 FTE Positions	14.55
FY 2012 FTE Positions	14.55
FTE Position Change	0.00

Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.30	6.98	7.28	7.30	7.28
▪ Citizens satisfied with County efforts in Historic Preservation	91.6%	89%	91.6%	91.6%	91.6%

Activities/Service Level Trends Table

1. Preservation

This function will manage the capital funding (through Capital Grants and CIP), design, restoration and preservation of all County-owned historic sites. This activity includes collections management. This activity will also assist in the work plan of the Historic Preservation Foundation.

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Total Activity Annual Cost	\$467,377	\$466,293	\$443,370	\$487,159	\$543,663
▪ Historic resources grants applied for	2	6	0	6	—
▪ Percent of in kind labor per grant match awards	35%	15%	20%	15%	—
▪ Average hours of service per long term volunteer	67	75	60	75	75
▪ Archeological collections donated to the County	9	10	23	10	10
▪ Paid rentals at historic sites	—	9	38	38	38
▪ Percent change in paid rentals at historic sites	-58%	-82%	-12%	12%	0%
▪ Revenue recovery rate for special events	44%	40%	50%	40%	40%
▪ Percent increase in merchandise sales	-45%	0%	3%	20%	20%



2. Historic Site Management and Events Programming

This function will manage the daily operations of County historic sites. This activity will also manage the site specific volunteers, assist with collections and ensure the protection of the resources. This function will manage the rentals, educational outreach, special events, and assist with the programming of all County-owned historic sites.

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Total Activity Annual Cost	\$610,394	\$598,637	\$649,918	\$682,201	\$663,761
▪ Revenue recovery rate compared to total expenditures	1.54%	3.5%	3.18%	4%	4%
▪ Programs at historic sites	560	300	810	1,268	1,297
▪ Volunteer satisfaction with their experience	92%	85%	82%	78%	85%
▪ Volunteer hours	7,958	5,500	9,650	6,460	9,079
▪ Volunteer hours value	—	—	—	\$150,000	\$163,694
▪ Customer satisfaction with visit to historic site	89%	87%	85%	87%	87%
▪ Visitors to historic sites	20,815	18,500	29,982	41,000	43,000



Budget Summary - Stormwater Infrastructure Management

Total Annual Budget	
FY 2011 Adopted	\$ 8,006,725
FY 2012 Adopted	\$ 8,225,751
Dollar Change	\$ 219,026
Percent Change	2.74%

Number of FTE Positions	
FY 2011 FTE Positions	52.99
FY 2012 FTE Positions	54.20
FTE Position Change	1.21

Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.30	6.98	7.28	7.30	7.28
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	72.1%	66.9%	68.6%	67.8%	>=67.8%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	66.5%	68%	68.5%	66.5%	68.5%

Activities/Service Level Trends Table

1. Inspections and Reviews

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$3,130,588	\$2,959,411	\$2,473,329	\$2,942,062	\$2,830,480
▪ Site development plan submissions reviewed	559	1,000	420	600	450
▪ Site development plans reviewed within County standards	99%	95%	100%	95%	95%
▪ Number of site and erosion and sediment control inspections completed	21,277	30,000	18,247	25,000	20,000
▪ Lot grading lots reviewed	751	1,500	1,117	800	1,000
▪ Lot grading plans reviewed within County standards	100%	97%	100%	97%	97%
▪ Single-family unit occupancy inspections conducted	1,312	1,800	1,684	1,400	1,600
▪ Percent of new as-built plans inventoried within 60 days of receipt by Watershed GIS	100%	90%	100%	90%	90%
▪ Perennial Flow Determination Reviews within County standards	—	90%	100%	90%	90%
▪ Administrative Resource Protection Area Exceptions within County Standards	—	90%	100%	90%	90%
▪ Preservation Area Site Assessment Study Reviews within County Standards	—	90%	100%	90%	90%
▪ # of Daily Geotechnical Field Observation Reports Reviewed	422	6,000	796	500	500
▪ # Geotechnical Reports Reviewed Annually	400	1,000	286	500	300
▪ # of Geotechnical Project Site Visits	41	100	48	50	30



1. Inspections and Reviews - continued

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Percent of flood plain determination requests answered within County standards	100%	100%	100%	100%	100%
▪ Requests for assistance to address development related issues	216	1,500	87	200	—

2. Environmental Education

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$174,542	\$186,665	\$165,235	\$176,491	\$177,363
▪ Percent of environmental education participants adopting recommended water quality practices	92%	95%	81%	95%	95%
▪ Number of environmental education activities	47	30	53	35	—
▪ Number of stormwater management education site visits	—	—	—	—	35
▪ Environmental education participants	862	800	1,169	800	900
▪ Number of urban nutrient management plans (<i>Great 'Scapes</i>)	—	250	95	250	250
▪ Number of urban nutrient management acres	—	50	31	50	50

3. Prince William Soil and Water Conservation District

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$223,580	\$223,580	\$223,580	\$223,580	\$228,052
▪ Youth in conservation programs	19,491	11,000	17,663	11,000	12,500
▪ Arbor Day participation	942	1,200	1,084	900	900
▪ Citizen stream education program participants	486	350	376	350	350
▪ Teachers receiving assistance	1,096	600	734	600	650
▪ Farm Field Day participants	1,534	1,600	1,636	1,600	1,600
▪ New soil and water quality conservation CBLAD	23	30	29	30	30
▪ Total miles of streams cleaned in the Adopt-A-Stream Program	10	10	54.75	10	40
▪ Adopt-A-Stream pounds of trash collected	32,103	13,000	24,222	20,000	20,000
▪ Pounds of new nitrogen nutrient reduction associated with agricultural BMP implementation	1,779	1,000	23,603	1,500	1,500
▪ Pounds of new phosphorus nutrient reduction associated with agricultural BMP implementation	390	100	1,296	350	350



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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Number of Soil and Water Conservation plans re-evaluated each year	11	15	17	15	15
▪ Number of individuals receiving information at community outreach events	3,131	1,750	4,446	2,500	—
▪ Number of individuals receiving information at community outreach events [Note: Changed methodology for counting individuals in FY 12, prior year data not comparable]	—	—	—	—	250
▪ Number of seedlings distributed	1,832	1,800	1,800	1,800	—
▪ Number of articles published	28	15	15	20	20
▪ Citizens receiving technical assistance	—	200	200	200	200

4. Watershed Monitoring, Inspections and Maintenance

This activity is required as part of the National Pollutants Discharge Elimination System (NPDES) Permitting Program. The County obtains water quality monitoring information, which is shared with the State so trends in water quality can be monitored and steps can be taken in cases of poor conditions. Also, drainage inspections and maintenance activities protect properties and the public from flooding due to storms. The program provides for the mapping and periodic inspection and maintenance of drainage systems and works to prevent localized flooding and system failures that can lead to erosion and deposition of silt in waterways.

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,895,038	\$4,449,597	\$4,315,015	\$4,664,592	\$4,989,856
▪ Miles of drainage systems inspected	560.3	400	534.3	500	500
▪ Stormwater ponds requiring major maintenance	122	70	80	125	70
▪ Drainage assistance requests responded to within County standards	92%	90%	98%	90%	90%
▪ Assistance requests received	467	600	332	500	350
▪ Number of BMP retrofits per year	4	2	0	2	2
▪ Linear feet of stream restorations completed	870	500	1,200	500	1,000
▪ Linear feet of stream assessments completed	—	1,500	108,750	1,500	30,000
▪ Percent of major maintenance cases completed/closed within County standards	76%	85%	83%	75%	83%
▪ Citizen satisfaction with drainage improvement services	100%	95%	NA	95%	95%
▪ County maintained Stormwater Management facilities inspected	1,208	1,000	1,317	1,000	1,200
▪ Number of privately maintained stormwater management facilities inspected	59	100	103	100	75
▪ Number of dry weather outfalls measured	—	40	58	40	50



5. Vacant County Property

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

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Total Activity Cost	\$230,989	\$106,358	\$103,717	\$106,464	\$106,683
▪ Vacant County property cases processed	26	25	18	25	25
▪ Vacant County property cases responded to within County standards	100%	100%	100%	100%	100%
▪ Number of undeveloped County properties inspected	221	—	239	—	200
▪ Number of maintenance activities performed	50	—	35	—	35



Budget Summary - Fleet Management

Total Annual Budget	
FY 2011 Adopted	\$ 8,771,744
FY 2012 Adopted	\$ 9,493,106
Dollar Change	\$ 721,362
Percent Change	8.22%

Number of FTE Positions	
FY 2011 FTE Positions	34.15
FY 2012 FTE Positions	35.15
FTE Position Change	1.00

Outcome Targets/Trends

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.30	6.98	7.28	7.30	7.28
▪ Number of civilian residential fire-related deaths	2	0	2	0	<2
▪ Civilian fire injuries per 100,000 population	8.1	<=10	6.8	<=8	<=8
▪ Average Police emergency response time (minutes)	4.6	6.5	5.1	6.5	<=7.0

Activities/Service Level Trends Table

1. County Vehicle Maintenance

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$6,192,744	\$6,385,125	\$6,186,776	\$6,403,744	\$7,125,106
▪ Number of vehicles maintained (<10,000 lbs. gross vehicle weight, does not include Fire and Rescue Apparatus and Medic Units)	1,080	1,150	1,067	1,100	1,067
▪ Number of heavy equipment maintained (>10,000 lbs. gross vehicle weight, includes Fire and Rescue Apparatus and Medic Units)	178	160	177	181	177
▪ Approximate number of non-vehicular equipment maintained	327	360	330	339	330
▪ Number of vehicles outsourced for 5,000 mile maintenance	332	426	340	350	285
▪ Total number of work orders generated during the fiscal year	6,848	7,600	6,880	7,000	6,880
▪ Contracted work orders	1,506	1,500	1,577	1,500	1,500
Maintenance Cost per Mile					
▪ Light-duty vehicles (<10,000 lbs. gross vehicle weight)	\$0.23	\$0.21	\$0.36	\$0.25	\$0.36
Maintenance Cost per Hour					
▪ Heavy-duty vehicles (>10,000 lbs. gross vehicle weight)	—	—	\$20.70	—	\$20.70
Automotive Shops					
▪ Public Safety - Percent of work orders completed in one day	54%	60%	49%	60%	50%
▪ General County - Percent of work orders completed in one day	41%	50%	47%	55%	45%



1. County Vehicle Maintenance - *continued*

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
<u>Rework</u>					
▪ Automotive Shops	.29%	.9%	.22%	<.5%	<.5%
▪ Heavy Equipment Shop	.21%	.9%	.38%	<.5%	<.5%
<u>Percent of Work Orders that are Scheduled Maintenance</u>					
▪ Automotive Shops	56%	45%	55%	45%	55%
▪ Heavy Equipment Shop	32%	25%	28%	25%	40%
<u>Fill-Rates for Parts</u>					
▪ Automotive Shops	89%	85%	85%	85%	85%
▪ Heavy Equipment Shop	82%	80%	87%	80%	80%
<u>Vehicle Availability Rates</u>					
<i>Automotive Shops</i>					
▪ Public Safety (<10,000 lbs. gross vehicle weight, does not include Fire and Rescue Apparatus or Medic Units)	93%	90%	92%	90%	90%
▪ General County (<10,000 lbs. gross vehicle weight)	94%	90%	94%	90%	90%
▪ Heavy Equipment Vehicle Availability (>10,000 lbs. gross vehicle weight, includes Fire and Rescue Apparatus and Medic Unit)	92%	90%	92%	90%	90%
▪ Road calls per 10,000 miles traveled	.25	<1.0	0.24	<.5	<.5
▪ Percent of 5,000 mile services outsourced	66%	50%	61%	68%	65%

2. County Vehicle Replacement

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$2,476,962	\$2,408,000	\$2,231,842	\$2,368,000	\$2,368,000
<u>Percent of Vehicles Due or Overdue for Replacement</u>					
▪ Public Safety	11%	<7%	8%	<10%	8%
▪ General County	1%	<6%	1%	<7%	<7%
▪ Number of capital (new vehicle prep) work orders generated yearly	101	120	149	120	120



Budget Summary - Facilities Construction Management

Total Annual Budget		
FY 2011 Adopted	\$	-
FY 2012 Adopted	\$	-
Dollar Change	\$	-
Percent Change		-

Number of FTE Positions	
FY 2011 FTE Positions	11.00
FY 2012 FTE Positions	9.67
FTE Position Change	-1.33

Outcome Targets/Trends

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ County facility construction projects within budget	100%	85%	100%	95%	95%
▪ County facility construction projects on schedule	93%	85%	100%	85%	90%
▪ Citizen satisfaction with their Quality of Life	7.30	6.98	7.28	7.30	7.28

Activities/Service Level Trends Table

1. County Facility Construction

Small Community Improvement Construction projects consist mainly of work performed on existing VDOT roads or on County drainage improvements. This function supports the Capital Improvement Program by developing budgets and managing the design and construction of County facilities. Costs in this activity are fully recovered from projects.

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost (Cost is charged out to Capital Projects)	\$924	\$0	\$6,818	\$0	\$0
▪ Customers satisfied with overall project management	93%	90%	95.6%	93%	95%
▪ Construction projects completed	2	1	1	1	0
▪ Building users satisfied with function of the building after move-in (6 months to 1 year)	—	—	—	80%	85%
▪ Construction change orders to be less than 10% of original contracted amount	—	—	—	85%	85%
▪ Staff management of non-CIP projects - based on assuming 3 projects/special assignments per year	—	—	—	3	4



Budget Summary - Sign Shop

Total Annual Budget	
FY 2011 Adopted	\$ 380,728
FY 2012 Adopted	\$ 390,457
Dollar Change	\$ 9,729
Percent Change	2.56%

Number of FTE Positions	
FY 2011 FTE Positions	3.12
FY 2012 FTE Positions	3.16
FTE Position Change	0.04

Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.30	6.98	7.28	7.30	7.28
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	72.1%	66.9%	68.6%	67.8%	>=67.8%
▪ Civilian fire injuries per 100,000 population	8.1	<=10	6.8	<=8	<=8

Activities/Service Level Trends Table

1. Street Sign Manufacture and Installation

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

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Total Activity Annual Cost	\$455,024	\$366,525	\$409,889	\$380,728	\$390,457
▪ Street name signs fabricated for maintenance	891	1,300	691	1,000	700
▪ Signs fabricated for revenue	—	—	—	8,000	9,000
▪ Damaged and missing street name sign inspections completed within County standards	95%	96%	92%	96%	96%
▪ Number of citizen complaints regarding street name signs	769	<1,400	624	<1,000	<1,000
▪ Street name signs replaced within County standards	95%	95%	86%	95%	95%



Budget Summary - Small Project Construction

Total Annual Budget	
FY 2011 Adopted	\$ 2,190,676
FY 2012 Adopted	\$ 2,093,866
Dollar Change	\$ (96,810)
Percent Change	-4.42%

Number of FTE Positions	
FY 2011 FTE Positions	19.80
FY 2012 FTE Positions	18.86
FTE Position Change	-0.94

Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.30	6.98	7.28	7.30	7.28

Activities/Service Level Trends Table

1. Small Community Improvement Construction

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$3,822,282	\$2,400,546	\$3,084,281	\$2,190,676	\$2,093,866
▪ Percent of demolitions completed within 60 days of request	71%	100%	100%	100%	100%
▪ Percent of community improvement projects completed on time	96%	95%	95%	95%	95%
▪ Unsafe structures secured per year	20	9	7	9	9



Budget Summary - Gypsy Moth/Mosquito Control

Total Annual Budget	
FY 2011 Adopted	\$ 1,223,753
FY 2012 Adopted	\$ 1,777,176
Dollar Change	\$ 553,422
Percent Change	45.22%

Number of FTE Positions	
FY 2011 FTE Positions	13.45
FY 2012 FTE Positions	13.71
FTE Position Change	0.26

Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Forested acres defoliated by gypsy moth	0.15%	<1%	0.00%	<1%	<1%
▪ Mosquito-borne disease cases reported in humans	0	0	0	0	0
▪ Citizen satisfaction with their Quality of Life	7.30	6.98	7.28	7.30	7.28
▪ Citizen satisfaction with mosquito control services	83.3%	—	NA	—	83.6%

Activities/Service Level Trends Table

1. Gypsy Moth/Mosquito Control Monitoring

Gypsy moth, mosquito control, and cankerworm monitoring consists of conducting fieldwork to assess the scope and magnitude of populations of these pests. The data gathered in the process is analyzed and used to track population trends, determine appropriate future control measures and evaluate effectiveness of past control efforts.

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Total Activity Annual Cost	\$530,728	\$610,102	\$539,669	\$665,692	\$1,008,238
▪ Gypsy moth egg mass surveys conducted	1,528	1,800	1,456	1,500	1,500
▪ Mosquito pools tested positive for West Nile Virus	13	100	3	<100	<100
▪ Mosquito specimens identified	23,162	25,000	37,922	25,000	35,000
▪ Community outreach events/displays	19	35	19	35	25
▪ Gypsy Moth assistance requests received	9	60	1	<25	<25
▪ Mosquito assistance requests received	211	165	109	<200	<200
▪ Stormwater Management pond inspections for mosquito breeding	1,046	300	843	1,000	1,000



2. Reduction and Response

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

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Total Activity Annual Cost	\$619,466	\$564,286	\$393,986	\$558,062	\$768,938
▪ Acres treated for cankerworm infestation	304	200	0	200	200
▪ Acres treated for Gypsy Moth	2,295	2,500	0	<2,000	<2,000
▪ Number of mosquito adulticiding days	73	80	62	80	40
▪ Number of mosquito larviciding days	63	80	65	80	—
▪ Number of Stormwater Management ponds treated for mosquito presence	109	100	111	100	—
▪ Number of mosquito larvicide applications	—	—	—	—	350



Budget Summary - Solid Waste

Total Annual Budget	
FY 2011 Adopted	\$ 29,527,597
FY 2012 Adopted	\$ 25,487,567
Dollar Change	\$ (4,040,029)
Percent Change	-13.68%

Number of FTE Positions	
FY 2011 FTE Positions	57.71
FY 2012 FTE Positions	58.72
FTE Position Change	1.01

Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Regulatory compliance items inspected with no violations	100%	80%	100%	90%	80%
▪ Citizens satisfied with overall Landfill services	98%	95%	97.8%	96%	96%
▪ Refuse recycled	35.4%	38%	36.1%	38%	36%
▪ Citizen satisfaction with their Quality of Life	7.30	6.98	7.28	7.30	7.28
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	72.1%	67.8%	68.6%	67.8%	>=67.8%
▪ Average litter rating for designated County roads (One represents no visible trash and five represents a trash dumping site)	1.57	1.6	1.53	1.6	1.50

Activities/Service Level Trends Table

1. Solid Waste Management and Administration

Provide management and oversight for the operation and financial aspects of the Solid Waste Program by implementing the County's Solid Waste Management plan and Board approved programs to obtain sufficient revenues to operate the County's Solid Waste System. Maintain the Solid Waste Fee Program by planning, designing and constructing the Solid Waste capital improvement projects, as well as processing all commercial and residential fee appeals.

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,386,673	\$6,807,143	\$2,357,430	\$18,444,116	\$12,238,895
▪ Capital Improvements Program (CIP) projects completed within budget	100%	100%	66%	100%	75%
▪ Number of non-residential accounts processed	3,857	3,700	3,860	3,950	3,800
▪ Percent of appeals completed within 30 days	100%	98%	100%	>99%	98%
▪ Percent of non-residential accounts appealed	1.73%	<2%	1.48%	<2%	<2%



2. Yard Waste Composting

Provide and manage a regional yard waste-composting program by managing contractors operating the facilities. Additionally, the activity implements and monitors the Refuse Exchange Program with Fairfax County.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$3,277,658	\$3,276,022	\$2,980,673	\$3,286,688	\$3,789,974
▪ Tons of County yard waste diverted from waste stream	28,835	28,000	23,225	28,000	25,000
▪ Cost per ton for processing yard waste	\$31.71	\$34.00	\$29.55	<\$33.00	<\$33.00
▪ Refuse sent to Fairfax County (tons)	51,895	50,000	48,198	50,000	50,000

3. Solid Waste Facilities Operation

Operate the County's Sanitary Landfill and process all refuse (commercial and residential) received. Provide convenient facilities for citizens to drop off refuse and recyclable materials. Meet all environmental requirements and minimize current and future potential impacts to the surrounding communities.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$9,817,430	\$5,836,972	\$5,610,755	\$7,094,490	\$8,688,961
▪ Tons of refuse processed	284,565	320,000	284,652	290,000	300,000
▪ Refuse received from Fairfax County (tons)	6,354	10,000	9,745	7,000	10,000
▪ Refuse trucks inspected	3,849	3,800	6,073	3,800	5,000
▪ Refuse trucks violating Landfill Rules and Regulations	0.7%	<2%	0.7%	<2%	<1%
▪ Operational cost per ton to process refuse	\$11.46	<\$13.00	10.14	<\$11	<\$11
▪ Groundwater wells tested	37	40	34	<30	35
▪ Pounds of Household Hazardous Waste and eWaste collected	998,680	230,000	1,340,420	1,000,000	1,500,000
▪ Participants in the Household Hazardous Waste and eWaste collection program	12,348	13,000	18,869	13,000	19,000
▪ Number of citizens trips to Solid Waste facilities	541,980	510,000	578,616	530,000	580,000

4. Recyclable Materials Collected, Processed and Marketed

Implement the County's comprehensive recycling program to meet state and local requirements. Process and transport to market all recyclable materials collected and delivered to the County's Recycling Processing facility from residents, County drop-off locations and refuse haulers.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$577,157	\$649,791	\$564,673	\$702,303	\$769,737
▪ Tons of recyclables processed by County and marketed	17,457	13,000	17,466	18,000	18,000
▪ Revenue generated from sale of recyclables	\$715,711	\$500,000	\$632,246	\$500,000	\$500,000
▪ Cost per ton of collecting recyclable materials from the County-wide drop-off locations	\$143.99	\$125	\$202.22	<\$130	<\$180
▪ Trash (non-recyclables) from the Recycling Processing Facility	2.33%	<5%	2.33%	<5%	<3%



Budget Summary - Property and Facility Management

Total Annual Budget	
FY 2011 Adopted	\$ 19,534,114
FY 2012 Adopted	\$ 19,786,238
Dollar Change	\$ 252,124
Percent Change	1.29%

Number of FTE Positions	
FY 2011 FTE Positions	86.97
FY 2012 FTE Positions	88.97
FTE Position Change	2.00

Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.30	6.98	7.28	7.30	7.28

Activities/Service Level Trends Table

1. Building Maintenance [Buildings and Grounds]

Maintain all County owned buildings and performs specified customer-related services in leased facilities. Responsibilities include HVAC, electrical and plumbing system installation and repair, renovations, preventive maintenance, painting, carpeting and response to emergency situations.

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Total Activity Annual Cost	\$4,563,109	\$4,252,360	\$3,664,891	\$4,254,775	\$4,342,746
▪ Work orders received	4,580	5,000	4,724	5,000	4,800
▪ Cost per square foot for program services	\$2.98	\$2.75	\$2.66	\$2.98	\$2.75
▪ Customers rating Building Maintenance services as very good or excellent	94%	78%	98%	75%	95%

2. Grounds Maintenance [Buildings and Grounds]

Provide turf care, interior and exterior landscaping functions, parking lot and sidewalk maintenance, snow removal, emergency response and office and equipment moves.

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,429,408	\$1,215,349	\$1,539,326	\$1,224,472	\$1,309,394
▪ Grounds work requests received	794	900	772	850	800
▪ Customers rating Grounds services as very good or excellent	98%	94%	100%	94%	95%



3. Custodial Services [Buildings and Grounds]

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,373,016	\$2,599,145	\$2,267,811	\$2,621,731	\$2,662,373
▪ Customers satisfied with overall custodial services	74%	80%	81%	75%	75%
▪ Cost per square foot for custodial services	\$2.23	\$2.50	\$2.13	\$2.50	\$2.50
▪ Office space receiving Buildings and Grounds budgeted custodial support	1,064,236	1,122,000	1,063,836	1,122,000	1,064,236

4. Graphics Arts and Print Shop [Buildings and Grounds]

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$633,861	\$627,729	\$609,268	\$633,526	\$646,843
▪ Copies produced in-house	10.4m	10.4m	8.2m	10m	8m
▪ Printing jobs completed	1,142	2,185	1,301	1,200	1,200
▪ Customers rating printing services as very good or excellent	98%	98%	100%	98%	98%

5. Mail Room and Courier Service [Buildings and Grounds]

Provide mail and dispatch services for all County agencies. Collect, process and distribute internal mail, U.S. Post Office mail and packages and account for postage and sensitive/special handing of mail.

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$333,643	\$324,811	\$339,935	\$332,801	\$339,142
▪ Pieces of mail handled	.54m	.5m	.67m	.5m	—
▪ Total pieces of mail handled	—	—	1.3m	—	1.3m
▪ Customers rating Mail Room services very good or excellent	95%	99%	98%	98%	98%



6. Property Management [Property Management]

Coordinate and manage moves of people, furniture and equipment. Maintain furniture standards using cost value analysis in compliance with safety, ADA and health regulations. Plan, design and manage construction projects (with budgets between \$500,000 - \$5,000,000 in value or more) and provide surplus bulk inventory, surplus sales and short term storage of furniture and equipment.

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,879,008	\$1,178,894	\$906,633	\$1,202,551	\$1,225,771
▪ Square footage renovated/reconfigured or constructed	348,943	210,000	131,630	190,000	150,000
▪ Customers satisfied with overall project management	98%	95%	96.4%	95%	95%
▪ Number of work space requests received	241	250	294	210	250

7. Energy Management [Property Management]

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,226,276	\$3,160,425	\$2,781,927	\$3,106,647	\$3,343,187
▪ Owned and leased facilities electric cost per square foot	\$2.30	\$2.40	\$2.21	\$2.40	\$2.40
▪ Annual cost avoidance achieved from energy management	\$59,347	\$32,000	\$34,082	\$32,000	\$32,000

8. Real Estate [Property Management]

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$6,324,723	\$6,338,640	\$5,440,318	\$6,157,312	\$5,806,516
▪ Commercial square feet leased	361,443	355,446	324,621	323,999	324,621
▪ Average cost per square foot of commercial leased space	\$16.12	\$18.50	\$16.72	\$18.50	\$18.50

9. Records Management [Property Management]

Manage the County's public records in compliance with the Virginia Records Act, providing control over maintenance, storage and disposal of the records. The activity also assists County agencies with the management of records and information.

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	—	—	—	—	\$110,266
▪ Records checked in/checked out	—	—	—	—	9,000



Budget Summary - Neighborhood Services

Total Annual Budget	
FY 2011 Adopted	\$ 3,472,382
FY 2012 Adopted	\$ 3,603,735
Dollar Change	\$ 131,353
Percent Change	3.78%

Number of FTE Positions	
FY 2011 FTE Positions	38.26
FY 2012 FTE Positions	38.26
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ % of founded current year Property Code Enforcement cases resolved or moved to court action within 100 days	97%	—	94%	86%	>=93%
▪ Citizen satisfaction with their Quality of Life	7.30	6.98	7.28	7.30	7.28
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	72.1%	66.9%	68.6%	69%	>=67.8%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	66.5%	68%	68.5%	66.5%	68.5%
▪ Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.57	1.6	1.53	1.6	1.50

Activities/Service Level Trends Table

1. Litter Control

Assist the Health Department and Property Code Enforcement in the physical elimination of trash and debris throughout the community. The goal of this activity is to improve the appearance and image of the community. The County's litter crew teams remove trash and debris within the State right-of-way, as well as handling individual cases referred by Property Code Enforcement.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$547,684	\$678,019	\$666,413	\$693,425	\$699,786
▪ Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.57	1.6	1.53	1.6	1.50
▪ Tons of trash picked up by County Litter Crew	192.85	165	179.26	175	175
▪ Number of illegal signs removed from the State right-of-way	22,235	20,000	21,266	20,000	20,000
▪ Annual cost per lane mile cleaned	—	—	\$329.48	\$666.31	\$666.31



2. Landscaping

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Cost	\$225,855	\$140,000	\$143,627	\$165,000	\$210,000
▪ Number of landscaping areas maintained	40	44	44	40	44
▪ Acres of County medians and right-of-ways maintained	17	16	17	17	17
▪ Average Landscaping Rating per designated county site (Note: one represents 'unacceptable' and five represents 'great condition' of County designated landscaping sites)	—	—	—	3	3
▪ Annual cost per acre landscaped	—	—	—	\$8,751	\$8,751

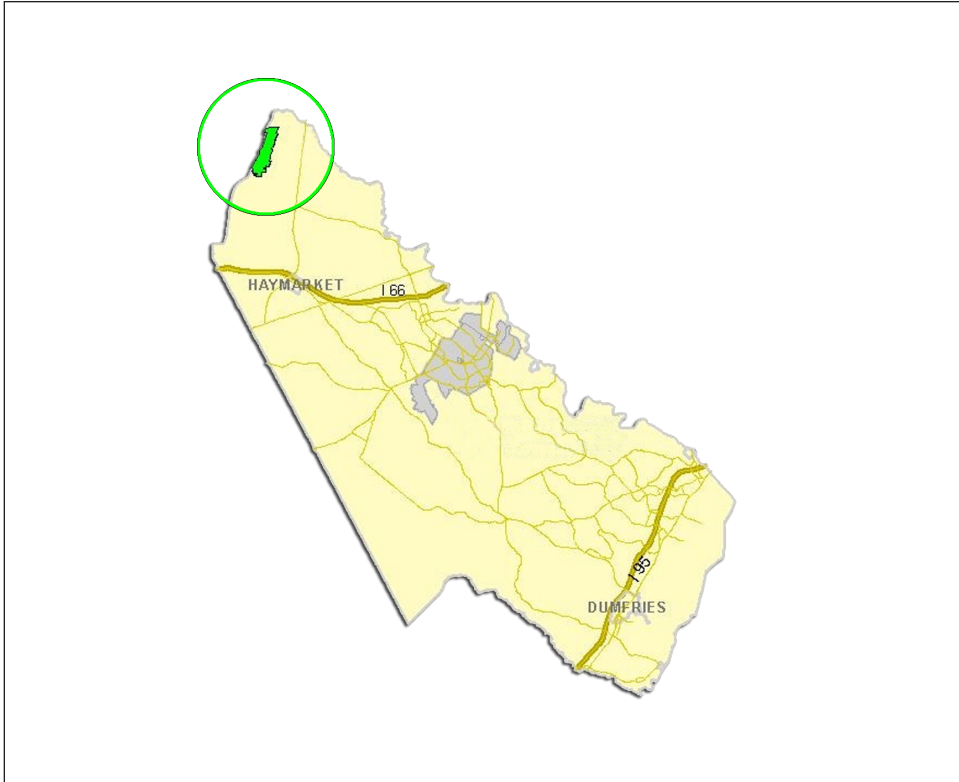
3. Property Code Enforcement

Tasked with enforcement of the Zoning Ordinance (Chapter 32 of the Prince William County Code), the Building Maintenance Code (Chapter 5, article IV of the Prince William County Code), and the Spot Blight, the Popsicle Sign, Vegetation, Refuse and Graffiti Programs. Respond to citizen and community requests and complaints and takes a proactive approach to achieve compliance with these codes, ordinances and regulations. The activity conducts follow up inspections, initiates legal actions to assure abatement and is responsible for abolishing all substandard structures within the County by demolition or repair. The primary goal for this activity is to improve and enhance quality of life and appearance throughout the County and ensure the health, safety and welfare of its citizens. The activity also includes community outreach and educational programs.

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Cost	\$2,548,659	\$2,691,536	\$2,569,900	\$2,507,494	\$2,587,266
▪ First inspection of complaint conducted within seven days	98%	88%	99%	86%	92%
▪ Total County cases resolved	6,715	4,000	5,341	4,900	4,900
▪ Spot Blight cases resolved	25	10	72	5	20
▪ Percent change in cases closed within sixty (60) days	15%	5%	5%	8%	8%
▪ Complaints resolved without opening a case file	423	300	437	375	385
▪ Total inspections conducted annually	16,248	14,000	16,383	12,800	13,500
▪ Weed cases processed	1,978	200	1,438	1,000	950
▪ Graffiti removed within 30 days	—	—	63%	75%	75%



Bull Run Mountain Service District



AGENCY & PROGRAM

Planning and Development

Development Services,
Department of

Economic Development,
Department of

Housing and Community
Development, Office of

Planning

Prince William County/
Manassas Convention and
Visitors Bureau

Public Works

➤ Bull Run Mountain Service District

Lake Jackson Service District

Transit

Transportation, Department of

I. Major Issues

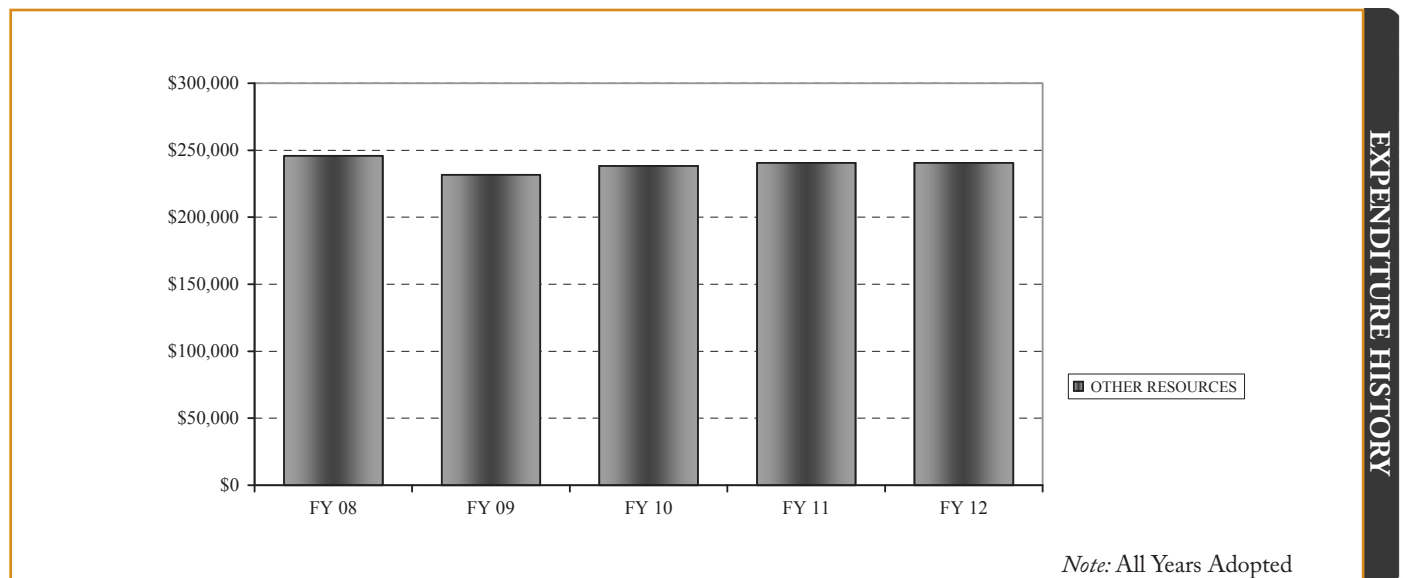
- A. General Overview** - The Bull Run Mountain Service District is located in the northwest corner of Prince William County. A special levy was established in 1991 to support the maintenance of non-state maintained roads within the Bull Run Mountain Service District. The levy is collected by the County's Finance Department and recorded in a separate special revenue fund that is managed by the Department of Public Works. The Department of Public Works coordinates road maintenance work requests with the Bull Run Mountain Estates Civic Association.
- B. The Bull Run Mountain Service District Levy** supports the maintenance of roads on Bull Run Mountain which do not meet State standards for acceptance into the State Maintenance System.
- C. The FY 2012 Budget remains unchanged** from the 2011 Fiscal Plan of \$240,542.
- D. For FY 12, the special levy was adopted at a rate of \$0.2010** per hundred dollars of assessed value. The FY 12 adopted levy rate remains unchanged from the FY 11 adopted levy rate.

LOCATOR

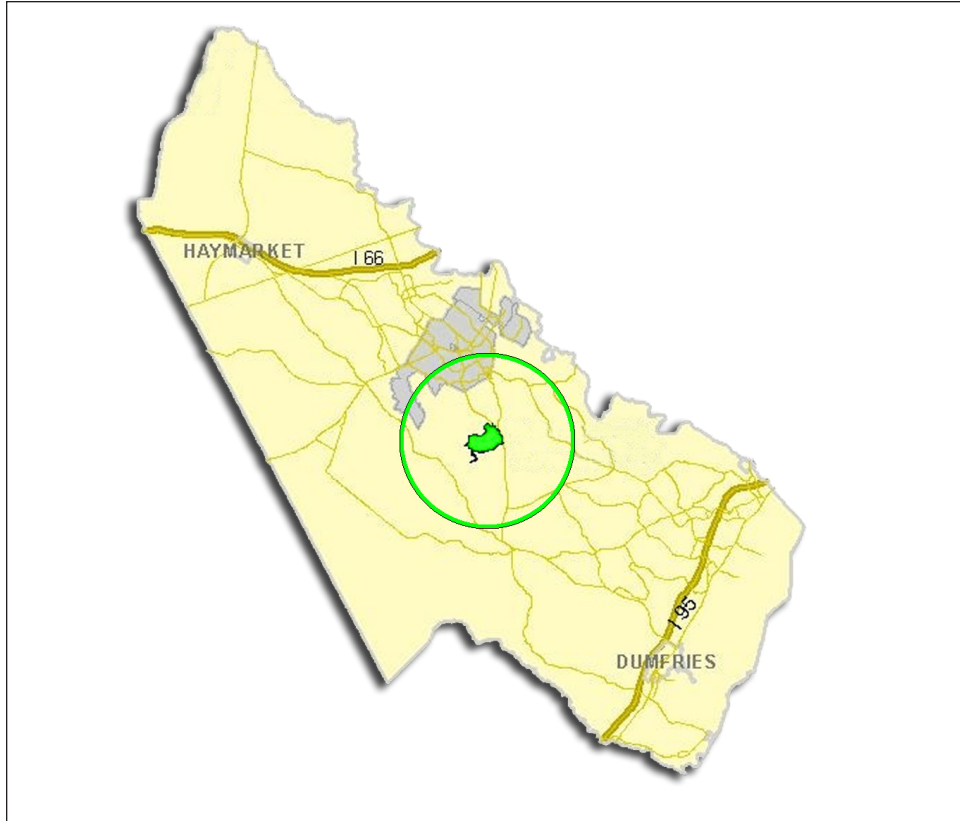


EXPENDITURE AND REVENUE SUMMARY

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
A. Expenditure by Program					
1 Bull Run Mountain Service District	\$298,185	\$298,185	\$240,542	\$240,542	0.00%
Total Expenditures	\$298,185	\$298,185	\$240,542	\$240,542	0.00%
B. Expenditure by Classification					
1 Contractual Services	\$65,985	\$65,985	\$12,987	\$12,987	0.00%
2 Internal Services	\$5,644	\$5,644	\$1,385	\$1,385	0.00%
3 Other Services	\$3,330	\$3,330	\$2,944	\$2,944	0.00%
4 Transfers	\$223,226	\$223,226	\$223,226	\$223,226	0.00%
Total Expenditures	\$298,185	\$298,185	\$240,542	\$240,542	0.00%
C. Funding Sources					
1 General Property Taxes	\$231,170	\$235,042	\$235,042	\$235,042	0.00%
2 Revenue From Use of Money & Property	\$7,000	\$8,556	\$5,500	\$5,500	0.00%
3 Charges for Services	\$0	\$6,000	\$0	\$0	—
Total Designated Funding Sources	\$238,170	\$249,598	\$240,542	\$240,542	0.00%
Contribution To/(Use Of) Fund Balance	(\$60,015)	(\$48,587)	\$0	\$0	—



Lake Jackson Service District



AGENCY & PROGRAM

Planning and Development

Development Services,
Department of

Economic Development,
Department of

Housing and Community
Development, Office of

Planning

Prince William County/
Manassas Convention and
Visitors Bureau

Public Works

Bull Run Mountain Service
District

▶ Lake Jackson Service District

Transit

Transportation, Department of

I. Major Issues

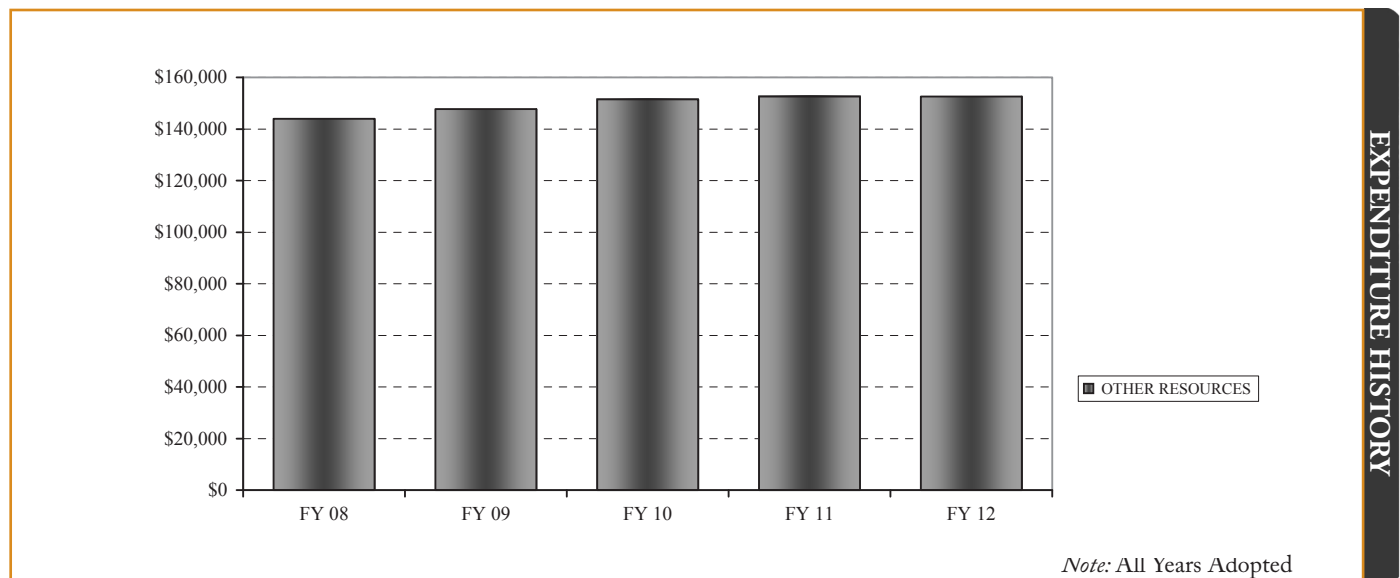
- A. **General Overview** - The Lake Jackson Service District is located around Lake Jackson, just west of Route 234. A special levy was established in 1993 to support the maintenance of non-state maintained roads within the Lake Jackson Service District. The levy is collected by the County's Finance Department and recorded in a separate special revenue fund that is managed by the Department of Public Works. The Department of Public Works coordinates road maintenance work requests with the Lake Jackson Civic Association.
- B. **The Lake Jackson Roads Service District Levy** supports the maintenance of roads in Lake Jackson which do not meet State standards for acceptance into the State Maintenance System.
- C. **The FY 12 Budget remains unchanged** from the 2011 Fiscal Plan of \$152,530.
- D. **For FY 12, the special levy was adopted at a rate of \$0.1750** per hundred dollars of assessed value. The FY 12 adopted levy rate remains unchanged from the FY 11 adopted levy rate.

LOCATOR



EXPENDITURE AND REVENUE SUMMARY

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
A. Expenditure by Program					
1 Lake Jackson Service District	\$222,251	\$203,650	\$152,530	\$152,530	0.00%
Total Expenditures	\$222,251	\$203,650	\$152,530	\$152,530	0.00%
B. Expenditure by Classification					
1 Contractual Services	\$158,424	\$139,823	\$106,771	\$106,771	0.00%
2 Internal Services	\$8,901	\$8,901	\$7,626	\$7,626	0.00%
3 Other Services	\$54,926	\$54,925	\$38,133	\$38,133	0.00%
Total Expenditures	\$222,251	\$203,649	\$152,530	\$152,530	0.00%
C. Funding Sources					
1 General Property Taxes	\$145,710	\$148,030	\$148,030	\$148,030	0.00%
2 Revenue From Use of Money & Property	\$5,750	\$7,241	\$4,500	\$4,500	0.00%
Total Designated Funding Sources	\$151,460	\$155,271	\$152,530	\$152,530	0.00%
Contribution To/(Use Of) Fund Balance	(\$70,791)	(\$48,378)	\$0	\$0	—



Transit



Potomac and Rappahannock
Transportation Commission



AGENCY & PROGRAM

Planning and Development

Development Services,
Department of

Economic Development,
Department of

Housing and Community
Development, Office of

Planning

Prince William County/
Manassas Convention and
Visitors Bureau

Public Works

Bull Run Mountain Service
District

Lake Jackson Service District

➤ Transit

Potomac and Rappahannock
Transportation Commission

Transportation, Department of

About the Potomac and Rappahannock Transportation Commission

The Potomac and Rappahannock Transportation Commission (PRTC) is a multi-jurisdictional agency representing Prince William, 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 Prince William County and the cities of Manassas and Manassas Park (OmniLink). PRTC also offers OmniMatch, a free ridesharing service. Operated by PRTC in partnership with the Northern Virginia Transportation Commission (NVTC), the Virginia Railway Express (VRE) provides commuter rail service along the Manassas and Fredericksburg lines, connecting to transit providers at stations in Virginia and the District of Columbia.

For more information go to www.prtctransit.org.

LOCATOR



EXPENDITURE AND REVENUE SUMMARY

	FY 10	FY 11	FY 12	% Change
	Adopted	Adopted	Adopted	Adopt 11/ Adopt 12
A. PWC Net Local Transit Expenditure PRTC				
1 PRTC Admin Subsidy*	\$0	\$0	\$0	—
2 OmniRide (Commuter Bus)	\$3,271,168	\$2,089,308	\$2,381,847	14.00%
3 Ridesharing/Marketing	\$87,600	\$371,600	\$664,100	78.71%
4 OmniLink (Local Bus)	\$5,787,832	\$5,815,392	\$6,112,853	5.12%
5 Local Capital Match	\$1,260,700	\$0	\$689,995	—
PRTC Sub-Total	\$10,407,300	\$8,276,300	\$9,848,795	19.00%
6 VRE Operating Subsidy	\$5,742,599	\$6,188,328	\$5,495,551	-11.19%
7 VRE Debt Service - Bi-Level Railcars	\$430,429	\$196,332	\$363,456	85.12%
8 VRE Debt Service - Commuter Rail Stations	\$1,301,567	\$875,864	\$0	-100.00%
VRE Sub-Total	\$7,474,595	\$7,260,524	\$5,859,007	-19.30%
Total Expenditures	\$17,881,895	\$15,536,824	\$15,707,802	1.10%
B. Recurring Funding Sources				
1 Fuel Tax Receipts	\$8,740,486	\$12,614,985	\$13,139,828	4.16%
2 Interest on Investments	\$200,000	\$20,000	\$5,000	-75.00%
C. One-Time Revenues				
1 Trust Fund Balance	\$12,140,453	\$7,262,308	\$8,466,775	16.59%
2 Operating Fund Balance	\$0	\$1,692,412	\$3,220,232	90.27%
3 Use of Virginia Railway Express Railcar Reserve	\$430,429	\$196,332	\$363,456	85.12%
4 PRTC Debt Service Reserve Refund	\$0	\$801,000	\$0	-100.00%
5 Surplus in First Year of the Five Year Plan	(\$3,629,473)	(\$7,050,213)	(\$9,487,489)	34.57%
Net General Tax Support	\$0	\$0	\$0	—

*Note: FY 12 PRTC Administrative Subsidy of \$192,400 has been reallocated to OmniRide (28%) and OmniLink (72%).



I. Major Issues

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

Beginning in FY 12, PRTC's budget has been prepared in tandem with a state mandated transit development plan, which is a financially constrained depiction of PRTC's operating and capital plans spanning a six year period (FY 12 through FY 17). Because the transit development plan must be financially constrained during this period, PRTC has prepared two Six Year Plans - one seeking a general fund supplement and another without any general fund supplement. In both plans the FY 12 budgets are identical and balanced over the six year period utilizing virtually all the County's fuel tax fund balance. A general fund supplement of \$1.9 million in FY 17, however, will reduce the fare increases programmed in FY 13/15/17 from 10% to 8% and keep OmniRide bus replacements at the current standard of 14 years instead of increasing them to 15 years. On January 13, 2011, the Potomac and Rappahannock Transportation Commission authorized the referral of PRTC's proposed FY 12 budget and both versions of the Six Year Plan to the jurisdictions for consideration. The narrative and tables below reflect the Board of County Supervisors approval of the FY 12 PRTC budget and Six Year Plan without any general fund supplement.

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

- **Administration** - Combined two percent cost of living/merit adjustments for PRTC employees in FY 12 have been included contingent upon how PRTC member governments choose to handle these adjustments for their own staffs. A market parity study and retirement health benefits accommodation has been deferred until FY 13.
- **OmniLink and OmniRide** - There is no new or expanded service programmed for either OmniLink or OmniRide in the Six Year Plan with the exception of a minimal "contingency" hours allowance (10 daily hours in each year of the Six Year Plan) to make scheduling adjustments as necessary in response to growing traffic congestion and overcrowding.

Changes to existing OmniRide service include the following:

- PRTC's board adopted plan for reconstituting Linton Hall service will require an additional subsidy of \$27,000 in FY 13 and approximately \$70,000 per year in the out years of the Six Year Plan.
- OmniRide service to Tyson's Corner from the Woodbridge VRE station and the Route 123 park-ride lot which are currently 100% state funded from beltway HOT lanes construction mitigation funds will require \$174,100 in FY 13 and \$280,700 in FY 14 in local subsidy to sustain it until pledged revenue from the delayed I-95 HOT lanes project materializes. PRTC's Six Year Plan assumes that revenue from the I-95 HOT lanes project will become available in FY 15.

One additional full-time equivalent facilities maintenance support position has also been added consistent with PRTC's Board adopted FY 12 budget guidance and PRTC's earlier adopted facilities maintenance plan.



Table A: Bus and Administrative Operations

	FY 12 Adopted	FY 13 Forecast	FY 14 Forecast	FY 15 Forecast	FY 16 Forecast	FY 17 Forecast
Administration	\$979,200	\$886,000	\$902,900	\$952,500	\$1,014,000	\$1,067,100
OmniRide	\$16,273,500	\$16,692,400	\$17,549,000	\$18,085,100	\$18,768,400	\$19,468,000
OmniLink	\$8,424,300	\$8,618,700	\$9,052,400	\$9,322,700	\$9,710,000	\$10,023,300
Marketing/Ridesharing	\$1,227,100	\$1,207,800	\$1,297,600	\$1,277,300	\$1,398,400	\$1,377,600
Total Operating Expenses	\$26,904,100	\$27,404,900	\$28,801,900	\$29,637,600	\$30,890,800	\$31,936,000
County Subsidy Percentage	34.0%	32.5%	34.0%	30.6%	31.3%	29.2%

2. PRTC Capital Expenditures - The PRTC capital expenditure plan is shown below in *Table B*.

Table B: PRTC Capital Expenditures

	FY 12 Adopted	FY 13 Forecast	FY 14 Forecast	FY 15 Forecast	FY 16 Forecast	FY 17 Forecast
Bus Replacement/Rehab/Land (State)	\$4,474,417	\$7,563,683	\$3,529,996	\$2,781,934	\$2,942,298	\$3,758,165
Bus Replacement/Rehab/Land (PWC)	\$689,995	\$2,113,365	\$1,159,674	\$1,123,396	\$1,515,387	\$1,645,416
Bus Replacement/Rehab/Land (Federal)	\$2,170,336	\$1,588,700	\$0	\$6,858,539	\$0	\$4,015,315
Bus Replacement/Engine Rebuilds/Capital Improvements (Debt Financing)	\$0	\$0	\$0	\$25,322,703	\$0	\$0
Capital Carryover (Local)	\$565,772	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditures	\$7,900,520	\$11,265,748	\$4,689,671	\$36,086,571	\$4,457,685	\$9,418,896
County Subsidy Percentage	15.9%	18.8%	24.7%	3.1%	34.0%	17.5%

- **Contingency Buses (Ambient Growth on Existing OmniRide Services)** - All of PRTC's nine contingency buses (five that are 17 years old and four that are 15 years old) have been added to the active fleet to address overcrowding on OmniRide routes. Prior year funding is available to replace four of these buses. The funding required to replace the other five is shown below in *Table C*.

Table C: OmniRide Ambient Growth

	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
Ambient growth on existing service	\$2,712,920	\$0	\$0	\$0	\$0	\$0
# Buses	5	0	0	0	0	0
PWC Local Match	\$68,517	\$0	\$0	\$0	\$0	\$0
County Subsidy Percentage	2.5%	0.0%	0.0%	0.0%	0.0%	0.0%

- **OmniRide Replacement Buses** - Purchases of replacements for buses reaching retirement age over the Six Year Plan are shown in *Table D*. An OmniRide bus that is a conventional "transit bus" design has a federally prescribed average life expectancy of 12 years. This Six Year Plan, however, assumes a retirement age of 15 years, one year longer than PRTC's standard of 14 years. The longer life expectancy is due to the fact that most mileage is on well maintained interstate highways, the coaches are used on weekdays only, and the buses receive mid-life overhauls. Thirty-eight buses are programmed to be replaced in FY 15, replacing 2002 model year buses, at an expected cost of \$591,379 each. An additional eight buses are scheduled to be replaced in FY 17, replacing 2004 model year buses, at an expected cost of \$627,393 each. Due to the lead time between when the contract for replacement buses is let and when the buses are delivered, funding is budgeted two years prior to anticipated delivery. Because 38 buses (34% of OmniRide's fleet) are scheduled to be replaced in FY 15, PRTC is proposing to use \$5,453,299 in federal/state/local funding plus \$17,019,103 in debt financing for a total cost of \$22,472,402. For FY 17 \$5,019,144 is programmed



in federal/state/local funding. The local match shown in *Table D* for FY 15 and FY 17 reflects match for non-debt financed purchases.

Table D: OmniRide Replacement Buses						
	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
Replacements	\$0	\$0	\$0	\$22,472,402	\$0	\$5,019,144
# Buses	0	0	0	38	0	8
PWC Local Match	\$0	\$0	\$0	\$218,132	\$0	\$156,546
County Subsidy Percentage	0.0%	0.0%	0.0%	1.0%	0.0%	3.1%

- OmniLink Replacement Buses** - Purchases of replacement buses over the Six Year Plan are shown below in *Table D1*. An OmniLink bus has a federally prescribed average life expectancy of ten years. This Six Year Plan also assumes a retirement age of ten years. No increased replacement life expectancy is assumed for OmniLink buses because they are used more intensively, are subject to stop and go traffic, and they traverse streets that are not as well maintained as interstate roadways. Due to the lead time between when the contract for replacement buses is let and when the buses are delivered, funding is budgeted two years prior to anticipated delivery. These buses are expected to cost \$403,515 each in FY 13, \$415,620 each in FY 14 and \$428,089 each in FY 15. They will replace 2004, 2005 and 2006 model year buses respectively.

Table D1: OmniLink Replacement Buses						
	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
Replacements	\$0	\$6,456,240	\$831,240	\$1,712,356	\$0	\$0
# Buses	0	16	2	4	0	0
PWC Local Match	\$0	\$842,174	\$157,094	\$323,614	\$0	\$0
County Subsidy Percentage	0.0%	13.0%	18.9%	18.9%	0.0%	0.0%

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

Table E: Bus Rehabilitation and Powertrain Replacements						
	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
Bus Rehabilitation	\$0	\$4,313,205	\$3,256,401	\$0	\$2,961,185	\$2,795,852
# Buses	0	20	14	0	12	11
Powertrain Replacements/Extended Warranties/Overhaul Line Inspections	\$516,500	\$694,500	\$593,000	\$69,700	\$382,100	\$344,400
PWC Local Match	\$258,250	\$1,209,891	\$947,780	\$34,850	\$783,287	\$731,370
County Subsidy Percentage	50.0%	24.2%	24.6%	50.0%	23.4%	23.3%

- Western Maintenance Facility** - A western maintenance facility is needed because the existing bus maintenance facility in Woodbridge is operating well beyond its design capacity. The existing facility was originally designed to maintain and store 100 buses, and a recently completed yard expansion project increased the storage capacity to 124 buses. The maintenance design capacity remains unchanged while the active bus fleet has grown to 135 buses. The new facility would include a building with four bays, limited administrative offices, a fuel island and a bus washer. Limited maintenance would be performed at the western facility such as brake work and oil changes, however, major maintenance would continue to be performed at the PRTC Transit Center. PRTC has determined that initially 31 buses (26 OmniRide and 5 OmniLink) would be maintained and stored at this facility. Total funding in the amount of \$5.875 million has been secured to date and will be used for preliminary engineering, site selection, FTA required environmental analysis, property acquisition, and final design.



Total project cost is an estimated \$16.5 million. PRTC issued a request for proposal in December 2010 and anticipates awarding a contract in March 2011 for the procurement of consultant assistance on site selection, preliminary engineering, environmental assessment, and property acquisition. Final design and construction management will be a separate procurement. PRTC intends to examine whether sites are available with already constructed buildings that are functionally suitable and large enough for PRTC's stated purposes, and whether such a course of action would be more cost effective than acquiring an unimproved site and designing/constructing a building from scratch. The Six Year Plan assumes the facility will have to be designed and constructed and also assumes it would be partially debt financed. Debt service for \$8.3 million is programmed in FY 15 and beyond.

- **Bus Shelters** - PRTC has programmed \$297,500 which includes the installation of five bus shelters in FY 12. A bus shelter siting plan was completed in September 2007, which is updated annually. Stops having the highest boardings or near identified neighboring uses such as schools, senior centers, libraries, clinics or hospitals receive the highest priority. This funding provides for purchasing the shelters and solar lighting (if warranted), site design and permits, site preparation (construction) including any needed sidewalks, inspections, and shelter installation.
- **Professional Services Associated with the Development of a Computer Aided Dispatch/Automated Vehicle Locator System** - PRTC has programmed \$302,700 in funding for consultant assistance associated with the development of a computer aided dispatch/automated vehicle locator system including \$14,995 in PWC local match in FY 12. In Spring 2010 PRTC was awarded \$3.9 million in TIGER funding for the acquisition of a computer aided dispatch/automated vehicle locator "base" system for the entire bus fleet. In FY 11, PRTC retained a consultant to assist in the development of technical specifications of the system. The same consultant is expected to assist in the conduct of the procurement and management of the Computer Aided Dispatch/Automated Vehicle Locator system implementation thereafter.
- **Computer Aided Dispatch/Automated Vehicle Locator System Enhancements** - PRTC has programmed \$4,362,300 in funding including \$864,300 in PWC local match in FY 12 for multiple Computer Aided Dispatch/Automated Vehicle Locator System enhancements to realize the full capabilities of the base system. As noted earlier, TIGER funding will fund the acquisition of \$3.9 million "base" system for the entire bus fleet, which will provide state-of-the-art real time bus locational tracking capability and the ability to provide real-time information to customers. The computer aided dispatch/automated vehicle locator system procurement specification also contains "options" proposed for FY 2012 funding, which augment the "base" system capabilities with communications, navigational, and customer service enhancements, diagnostic tools, and data gathering tools. These include:
 - Electronic "next stop" announcement equipment aboard the buses to automatically communicate next stops to visually or hearing impaired passengers
 - Electronic scheduled and anticipated real-time arrival information signs at high volume stops (e.g., the PRTC Transit Center and the Pentagon)
 - Bus WIFI equipment for PRTC's commuter bus routes to give customers WIFI access while riding the bus
 - Electronic vehicle system inspection / diagnostic capabilities to assess the "health" of the bus and communicate the findings to maintenance staff
 - Software integration of mobile data terminals and fare boxes aboard the buses so operators have a single log-in location to simplify the logging in process and curtail mistakes
 - Automated passenger counters to permit routine collection of on and off movements for operations planning purposes (note: fareboxes only register boardings and not by location)
 - Software interfaces between the computer aided dispatch/automated vehicle locator system and PRTC's scheduling software (Trapeze) and PRTC's management information system (TRANSTRACK)
 - Extended maintenance contracts for the "base" system and its "options"

Each of the options can be individually exercised. Selection of the above options will be determined after reviewing quoted pricing from the selected vendor.



3. **Virginia Railway Express** - The VRE FY 12 budget totals \$87.7 million: \$53.8 million in operating expenses, \$19.2 million in non-operating expenses and \$14.7 million in capital expenditures. This is a \$4.2 million or 4.5% decrease over the FY 11 adopted amount of \$91.9 million. The FY 12 VRE operating budget funds a 30 revenue train schedule with no fare increase. Copies of the VRE FY 12 budget can be obtained from the VRE's executive offices in Alexandria, Virginia.
- **VRE Operating Expenses** - VRE's operating expenses increased \$1.5 million or 2.8% from the 2011 Fiscal Plan. VRE is proposing the addition of two non-revenue (turnback) trains on the Manassas line with mid-day storage at the Broad Run yard. These turnback trains will free up three mid-day storage slots at Washington Union Terminal and will allow two cars to be added to an existing train on the Manassas line and one car on the Fredericksburg line to address overcrowding. The net cost of this initiative is \$417K. Other significant increases from the 2011 Fiscal Plan are: Amtrak contractual costs - \$619K; retail sales commissions due to the possible transfer of SmartBenefit voucher processing from the Washington Metropolitan Area Transit Authority to Commuter Direct - \$484K; diesel fuel price increases - \$285K; and repairs and maintenance to parking lots and stations - \$250K. Significant decreases from the 2011 Fiscal Plan include a reduction in Keolis contractual costs - (\$677K) and reduction in equipment repairs and maintenance - (\$845K) as a result of acquiring 20 new locomotives in FY 11.
 - **VRE Non-Operating Expenses** - VRE non-operating expenses increased 0.01% or \$1,975 from the 2011 Fiscal Plan. Non-Operating expenses are primarily composed of debt service, insurance and operating reserves.
 - **VRE Capital Program** - VRE's capital program decreased \$5.7 million or 28% from the 2011 Fiscal Plan primarily due to a reduction in earmarked capital projects. Capital initiatives for FY 12 include \$5.9 million for the Spotsylvania Third Track on the Fredericksburg line, \$1 million for acquisition of additional mid-day storage and \$5.7 million for the acquisition of additional rolling stock (railcars).
 - **Fare Revenue** - Total fare revenue is projected to increase 8.8% or \$2.5 million from the 2011 Fiscal Plan as a result of an increase in daily ridership from 16,200 in FY 11 to 17,350 in FY 12.
 - **Arlington/Alexandria Subsidy Allocation** - VRE is proposing that the language in the VRE Master Agreement governing the allocation of jurisdictional subsidies be changed for Arlington County and the City of Alexandria. Because neither jurisdictions has any VRE riders, subsidy amounts are not determined by formula but instead are based on a contribution (\$322,598 for both jurisdictions in FY 11) which under the current master agreement automatically increases 5% each year. VRE is proposing that for FY 12 and beyond that both Arlington and Alexandria's contributions be based on the increase/decrease in total jurisdictional subsidy. For FY 12 this results in a total contribution by Arlington and Alexandria of \$320,061 or 0.79% less than the adopted amount for FY 11.
 - **Jurisdictional Subsidy** - The FY 12 VRE budget decreases the total jurisdictional subsidy by \$126,390 or 0.79% from \$16.1 million to \$15.9 million. Prince William County's share of the VRE subsidy based on the October 2010 ridership survey is \$5,859,007, a decrease of \$525,653 or 8.2% less than the FY 11 adopted amount of \$6,384,660. Prince William County's share of the subsidy decreased due to the number of Prince William County residents riding VRE remaining approximately the same as FY 11 compared to other participating jurisdictions and Spotsylvania County paying 50% of their allocated subsidy in FY 12. In accordance with the agreement governing Spotsylvania's participation in VRE, the remaining 50% of Spotsylvania's subsidy (\$0.58 million) for FY 12 has been deferred until FY 13 with the amount allocated among the participating jurisdictions based on their percentage of subsidy. For subsidy allocation purposes, the County has 35% of the total jurisdictional ridership and 36.7% of the total jurisdictional subsidy.
 - **Use of Bi-Level Railcar Reserve** - Use of the bi-level railcar reserve for the County's share of debt service on 50 VRE bi-level railcars purchased in April 2006 is shown in *Table F*. In FY 12 debt service will be met with a combination of the reserve and fuel tax revenues with fuel tax revenues funding the debt service in FY 13 and beyond. It is important to note that the debt service on the 50 bi-level railcars is included in the net VRE subsidy amount shown in *Table G*.



Table F: Bi-Level Railcar Reserve

	FY 12 Adopted	FY 13 Forecast	FY 14 Forecast	FY 15 Forecast	FY 16 Forecast	FY 17 Forecast
Use of VRE Railcar Debt Service Reserve	\$363,456	\$0	\$0	\$0	\$0	\$0

- VRE Six Year Budget Subsidy Projection** - Projected subsidy decreases shown below in *Table G* are due, in part, to Spotsylvania County paying 100% of their allocated subsidy in FY 13 and beyond. It is also important to note that despite an increase in the total number of trains operated from 32 in FY 12 to 34 in FY 15 Prince William subsidies show a declining trend over the FY 12 through FY 17 time period. This is primarily due to \$6.9 million in debt service dropping out of the Six Year Plan in FY 15 as a result of bonds reaching maturity. Prince William subsidy amounts are calculated on VRE's budget projections contained in their Six Year Plan but do not include local subsidy requirements for \$128.7 million in unfunded capital needs identified by VRE during this time period.

Table G: Virginia Railway Express

	FY 12 Adopted	FY 13 Forecast	FY 14 Forecast	FY 15 Forecast	FY 16 Forecast	FY 17 Forecast
Net VRE Subsidy (PWC Share)	\$5,859,007	\$5,698,514	\$5,795,079	\$4,967,216	\$4,784,862	\$4,575,770
Total	\$5,859,007	\$5,698,514	\$5,795,079	\$4,967,216	\$4,784,862	\$4,575,770

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

Table H: PRTC Tax Revenue

	FY 07	FY 08	FY 09	FY 10	FY 11 Revised Estimate
Percentage	2%	2%	2%	2% until 12/31/09 and 2.1% thereafter	2.1%
Fuel Tax	\$11,794,533	\$13,551,389	\$11,390,005	\$11,345,652	\$12,448,909



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

Table I: Recurring Revenue							
	FY 11 Revised Forecast	FY 12 Adopted	FY 13 Forecast	FY 14 Forecast	FY 15 Forecast	FY 16 Forecast	FY 17 Forecast
Fuel Tax Receipts	\$12,448,909	\$13,139,828	\$13,460,875	\$13,749,783	\$14,048,354	\$14,386,588	\$14,386,588
Farebox (Net of Returned Checks)	\$10,154,300	\$10,182,900	\$11,214,600	\$11,607,500	\$12,803,700	\$13,196,300	\$14,525,400
Fuel Tax Interest	\$5,000	\$5,000	\$5,000	\$4,000	\$2,000	\$1,000	\$0
State Formula Assistance	\$3,282,500	\$3,174,700	\$3,250,200	\$3,374,000	\$3,479,600	\$3,520,400	\$3,578,800
State Capital Grants - VRE Debt Service	\$640,600	\$0	\$0	\$0	\$0	\$0	\$0
State Capital Grants - PRTC Other	\$496,700	\$369,000	\$213,500	\$227,500	\$172,300	\$239,700	\$195,700
State Capital Grants - Bus Repl/Engine Rebuild	\$562,300	\$4,474,417	\$7,563,684	\$3,529,997	\$2,781,933	\$2,942,298	\$3,758,164
State Ridesharing	\$115,700	\$116,400	\$116,400	\$116,400	\$116,300	\$116,400	\$116,400
State T/A/TEIF/Match to Federal Ridesharing/Intern	\$0	\$174,600	\$95,800	\$150,400	\$95,900	\$150,300	\$95,900
PRTC VRE Reimbursements	\$68,700	\$45,100	\$42,100	\$43,400	\$44,700	\$45,800	\$47,100
Interest Income-Operating Fund	\$33,800	\$1,900	\$3,600	\$5,300	\$7,100	\$8,900	\$10,700
Advertising Revenue	\$291,200	\$97,100	\$97,100	\$97,100	\$97,100	\$97,100	\$97,100
Federal 5307	\$2,761,900	\$2,968,200	\$3,054,200	\$3,144,000	\$3,236,500	\$3,331,800	\$3,431,200
Misc. Revenue	\$0	\$25,000	\$0	\$0	\$282,000	\$289,600	\$288,500
Total Recurring Revenue	\$30,861,609	\$34,774,145	\$39,117,059	\$36,049,380	\$37,167,487	\$38,326,186	\$40,531,552

- **Fuel tax** - Fuel tax revenue over the Six Year Plan remains relatively flat, with modest growth in the number of gallons sold within Prince William County.
- **Fare box** - Increases in fare box revenues over the Six Year Plan are due to increased ridership and programmed fare increases of 10% for OmniRide, Metro Direct and OmniLink in FY 13, FY 15 and FY 17. These every other year fare increases are envisioned by PRTC’s adopted fare policy. The Six Year Plan assumes that the temporary increase in the maximum allowable commuter benefit from \$120 to \$230 per month ceases January 1, 2012 unless Congress extends it.
- **State Formula Assistance and State Capital Grants** - The increase in state formula assistance over the Six Year Plan assumes modest growth in state mass transit trust fund revenues. Increases in capital assistance grants over the Six Year Plan are due to higher than anticipated state capital matching ratios for rolling stock (80% of the non-federal share) and maintaining the state capital grant match ratio at 50% of the non-federal share of projects in the out years of the Six Year Plan.
- **Federal 5307 Funding** - Increases over the Six Year Plan are based on an anticipated increase in transportation funding appropriated by Congress and a slight increase in eligible formula mileage in Prince William County. This is premised on the assumption that Congress will enact a new federal transportation authorization that is substantially the same as the soon to expire existing authorization (SAFETEA-LU).

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

Table J: One-Time Revenue							
	FY 11 Revised Forecast	FY 12 Adopted	FY 13 Forecast	FY 14 Forecast	FY 15 Forecast	FY 16 Forecast	FY 17 Forecast
One-Time Revenue	\$14,667,792	\$15,376,971	\$12,480,887	\$7,461,884	\$36,638,956	\$3,348,156	\$5,789,410



- **Spotsylvania Deferred VRE and PRTC Administrative Subsidy** - On February 15, 2010, Spotsylvania County became a member of VRE and PRTC. As part of an agreement to join VRE and PRTC, Spotsylvania elected to defer its VRE subsidy and PRTC administrative subsidy obligations in FY 10 by 100%, in FY 11 by 100% and FY 12 by 50%. These deferred subsidy amounts are due within 60 days of July 1, 2012 (FY 13). Prince William County's share of this deferral amounts to \$925,898 for VRE and \$59,700 for PRTC and is shown below in *Table K*.

Table K: Spotsylvania Deferred VRE & PRTC Subsidy

	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
Spotsylvania Deferred VRE & PRTC Subsidy	\$0	\$985,598	\$0	\$0	\$0	\$0

- **Debt Financing for OmniRide Bus Purchases and Western Maintenance Facility** - PRTC will seek financing for the acquisition of 38 OmniRide buses (\$17 million) and construction of the Western Maintenance Facility (\$8.3 million) for a total of \$25.3 million in FY 15. Estimated debt service expense for these projects has been programmed in FY 15 through FY 17 of the Six Year Plan.

Table L: PRTC Debt Financing

	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
PRTC Debt Financing for Bus Purchases and Western Maintenance Facility	\$0	\$0	\$0	\$25,322,703	\$0	\$0

C. PRTC Six Year Plan - There is sufficient funding to maintain bus and rail operations and fund the County's share of projected bus and base rail capital needs through FY 17. This is a considerable improvement from the FY 11 forecast which projected deficits beginning in FY 14 and is primarily due to the following:

- favorable bus ridership/revenue variances
- one time discretionary grant awards (i.e. \$10 million in TIGER funding) that lessened PRTC's dependency on local funding
- state capital participation rates better than assumed in last year's Five Year Plan (80% for rolling stock rather than 50%)
- a substantial PRTC one time carry-forward of \$3.2 million as a FY 12 funding source
- lower VRE subsidy requirements in the Six Year Plan compared to FY 11 projections



VRE subsidy requirements have decreased by \$1.4 million in FY 12 or 19.3% compared to FY 11 primarily as a result of debt service retirement for the Prince William County commuter rail stations and lower operating subsidies as a result of Prince William County ridership decreasing as a percentage of total VRE ridership due in part to the addition of Spotsylvania County as a participating jurisdiction in the VRE Master Agreement. PRTC subsidy requirements have increased by \$1.6 million in FY 12 or 19% compared to FY 11 primarily the result of additional capital needs. Total subsidy requirements in FY 12 for both PRTC and VRE are \$15.7 million, an increase of \$170,978 (1.1%) over the FY 11 adopted amount of \$15.5 million. No general fund subsidies for transit are assumed in the County's Five Year Plan.

Table M: PRTC Six-Year Plan						
	FY 12 Adopted	FY 13 Forecast	FY 14 Forecast	FY 15 Forecast	FY 16 Forecast	FY 17 Forecast
Bus and Admin Operations	\$26,904,100	\$27,404,900	\$28,801,900	\$29,637,600	\$30,890,800	\$31,936,000
Virginia Railway Express	\$5,859,007	\$5,698,514	\$5,795,079	\$4,967,216	\$4,784,862	\$4,575,770
Capital Expenditures	\$7,900,520	\$11,265,748	\$4,689,671	\$36,086,571	\$4,457,685	\$9,418,896
Sub-Total Expenditures	<u>\$40,663,627</u>	<u>\$44,369,162</u>	<u>\$39,286,650</u>	<u>\$70,691,387</u>	<u>\$40,133,347</u>	<u>\$45,930,666</u>
Recurring Revenues	\$34,774,145	\$39,117,059	\$36,049,380	\$37,167,487	\$38,326,186	\$40,531,552
One-Time Revenues	\$15,376,971	\$12,480,887	\$7,461,884	\$36,638,956	\$3,348,156	\$5,789,410
Sub-Total Revenues	<u>\$50,151,116</u>	<u>\$51,597,946</u>	<u>\$43,511,264</u>	<u>\$73,806,443</u>	<u>\$41,674,342</u>	<u>\$46,320,962</u>
Surplus (Deficit)	\$9,487,489	\$7,228,785	\$4,224,614	\$3,115,056	\$1,540,995	\$390,296



Budget Summary - Potomac and Rappahannock Transportation Commission

Total Annual Budget	
FY 2011 Adopted	\$15,536,824
FY 2012 Adopted	\$15,707,802
Dollar Change	\$ 170,978
Percent Change	1.10%

Number of FTE Positions	
FY 2011 FTE Positions	0.00
FY 2012 FTE Positions	0.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	FY 09 Actual	FY 10 Adopted	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
▪ Achieve 9.16 million passenger trips by bus, rail and ridesharing including carpools, slugging and vanpools by Prince William County residents	7.93m	—	8.59m	8.54m	>=9.16m
▪ Citizens satisfied with their ease of getting around	55.9%	54.6%	64.1%	60%	>=55%
▪ Met the transportation related pollution reduction goal specified by EPA for the region	100%	100%	100%	100%	100%
▪ Number of passenger trips (all riders) through multi-modal means	11,311,103	11,630,108	11,874,047	11,967,412	12,240,831

Activities/Service Level Trends Table

1. Local Bus Services (OmniLink)

OmniLink provides local bus service to the communities of Dale City, Dumfries (including Quantico), Manassas/Manassas Park, and Woodbridge/Lake Ridge. Buses operate on a “flexroute” system that allows for deviation of up to ¼ mile away from the route.

	FY 09 Actual	FY 10 Adopted	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
▪ Total Activity Net Local Annual Cost	—	\$5,787,832	\$5,831,440	\$5,815,392	\$6,112,853
▪ Average daily ridership (OmniLink)	4,013	4,012	3,961	3,783	3,925
▪ Operating expense (Federal Section 15 Standard excludes lease, interest and finance costs)	\$9,253,572	\$9,707,427	\$8,792,536	\$9,644,662	\$9,993,924
▪ Vehicle revenue hours	63,267	63,575	62,179	63,753	64,668
▪ Passenger trips	1,024,659	1,026,815	1,000,027	970,525	1,003,294
▪ Route deviation trips	76,019	75,941	64,394	71,916	64,612
▪ Complaints per 10,000 passenger trips	4.64	7.00	4.64	5.25	5.25
▪ Operating expense per vehicle revenue mile	\$11.18	\$11.67	\$10.86	\$11.57	\$11.87
▪ Operating expense per vehicle revenue hour	\$146.26	\$152.69	\$141.41	\$151.28	\$154.54
▪ Farebox recovery	9.06%	8.35%	9.67%	9.02%	8.80%
▪ Operating expense per passenger mile	\$1.63	\$1.71	\$1.60	\$1.80	\$1.80



1. Local Bus Services (OmniLink) - continued

	FY 09	FY 10	FY 10	FY 11	FY 12
	Actual	Adopted	Actual	Adopted	Adopted
▪ Operating expense per passenger trip	\$9.03	\$9.45	\$8.79	\$9.94	\$9.96
▪ Passenger trips per vehicle revenue hour	16.20	16.15	16.08	15.22	15.51
▪ Prince William County local subsidy per passenger trip	\$5.82	\$5.73	\$5.89	\$6.27	\$6.57
▪ Farebox and other revenue per passenger trip	\$1.13	\$1.18	\$1.21	\$1.07	\$0.93

2. Commuter Bus Service (OmniRide)

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

	FY 09	FY 10	FY 10	FY 11	FY 12
	Actual	Adopted	Actual	Adopted	Adopted
▪ Total Activity Net Local Annual Cost	—	\$3,271,168	\$3,227,560	\$2,089,308	\$2,381,847
▪ Average daily ridership (OmniRide)	8,449	7,788	8,602	8,838	8,909
▪ Operating expense (Federal Section 15 Standard excludes lease, interest, and finance costs)	\$16,327,621	\$16,226,573	\$15,243,567	\$17,562,738	\$18,219,676
▪ Vehicle revenue hours	97,139	95,860	93,472	97,834	98,836
▪ Passenger trips	2,154,585	1,939,326	2,176,322	2,200,611	2,218,219
▪ Complaints per 10,000 passenger trips	6.95	9.75	6.14	8.0	8.0
▪ Operating expense per vehicle revenue mile	\$7.23	\$7.29	\$7.07	\$7.73	\$7.99
▪ Operating expense per vehicle revenue hour	\$168.09	\$169.27	\$163.08	\$179.52	\$184.34
▪ Farebox recovery	48.34%	44.28%	55.97%	53.15%	51.34%
▪ Operating expense per passenger mile	\$0.33	\$0.35	\$0.31	\$0.35	\$0.34
▪ Operating expense per passenger trip	\$7.58	\$8.37	\$7.00	\$7.98	\$8.21
▪ Passenger trips per vehicle revenue hour	22.18	20.23	23.28	22.49	22.44
▪ Prince William County local subsidy per passenger trip	\$2.23	\$1.68	\$1.50	\$0.99	\$1.16
▪ Farebox and other revenue per passenger trip	\$3.85	\$3.91	\$4.09	\$4.32	\$4.24



3. Commuter Rail Services (Virginia Railway Express)

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Net Local Annual Cost	—	\$7,474,595	\$7,474,595	\$7,260,524	\$5,859,007
▪ Operating expense (Federal Section 15 Standard excludes lease, interest, and finance costs)	\$50,792,704	\$49,170,481	\$52,594,511	\$52,308,142	\$53,795,821
▪ Passenger trips	3,857,646	3,999,000	4,033,230	4,120,000	4,354,850
▪ Trips on-time	89%	95%	88%	92%	92%
▪ Cost recovery ratio	51%	55%	58%	54%	56%
▪ Operating expense per passenger trip	\$13.17	\$12.30	\$13.04	\$12.70	\$12.51
▪ Passenger trips per vehicle revenue hour	65.47	70.02	67.90	69.93	73.86
▪ Local subsidy (all jurisdictions) per passenger trip	\$4.50	\$4.10	\$4.09	\$3.90	\$3.66
▪ Fare revenue (all jurisdictions) per passenger trip	\$6.72	\$6.73	\$7.44	\$6.82	\$7.02

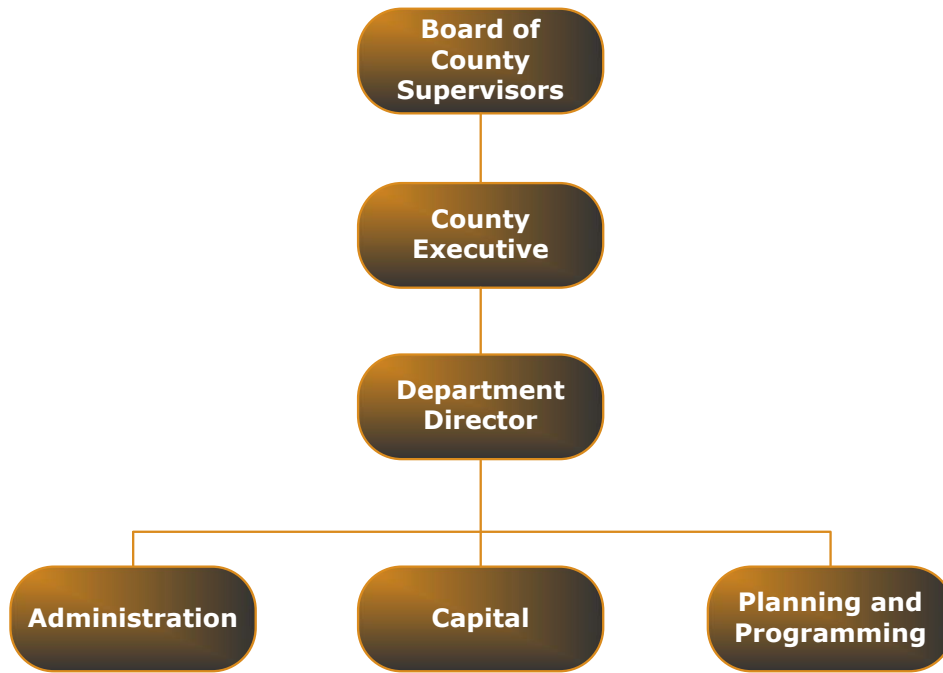
4. Ridesharing Services

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Net Local Annual Cost	—	\$87,600	\$87,600	\$371,600	\$664,100
▪ Carpool, vanpool, slugging trips	4,274,213	4,664,967	4,664,468	4,676,276	4,664,468
▪ Customer inquiries	138,983	133,343	127,441	172,200	125,020
▪ Average daily commuter lot spaces (I-95)	7,028	7,028	7,499	7,028	7,499
▪ Average daily lot spaces used (I-95)	85.19%	85.80%	88.51%	85.19%	88.51%
▪ Average daily commuter lot spaces (I-66)	1,152	1,090	1,152	1,152	1,152
▪ Average daily lot spaces used (I-66)	38.98%	28.53%	43.14%	38.98%	43.14%



Department of Transportation



MISSION STATEMENT

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

AGENCY & PROGRAM

Planning and Development

Development Services,
Department of

Economic Development,
Department of

Housing and Community
Development, Office of

Planning

Prince William County/
Manassas Convention and
Visitors Bureau

Public Works

Bull Run Mountain Service
District

Lake Jackson Service District

Transit

➤ Transportation, Department of

Administration

Capital

Planning and Programming

LOCATOR



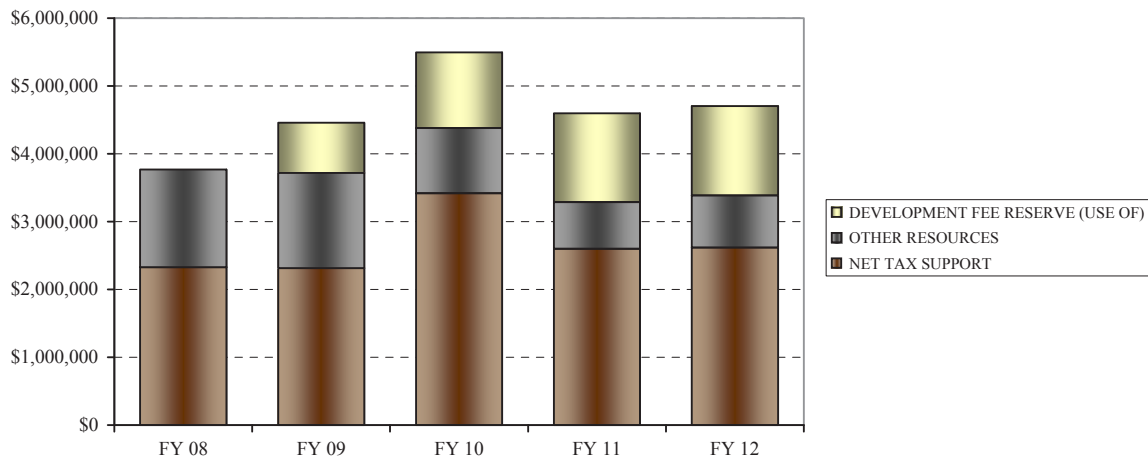
EXPENDITURE AND REVENUE SUMMARY

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
A. Expenditure by Program					
1 Administration	\$172,003	\$161,873	\$78,926	\$77,187	-2.20%
2 Capital	\$1,979,349	\$1,610,277	\$557,462	\$449,316	-19.40%
3 Planning and Programming	\$2,545,529	\$2,526,252	\$3,959,594	\$4,175,688	5.46%
Total Expenditures	\$4,696,881	\$4,298,402	\$4,595,982	\$4,702,191	2.31%

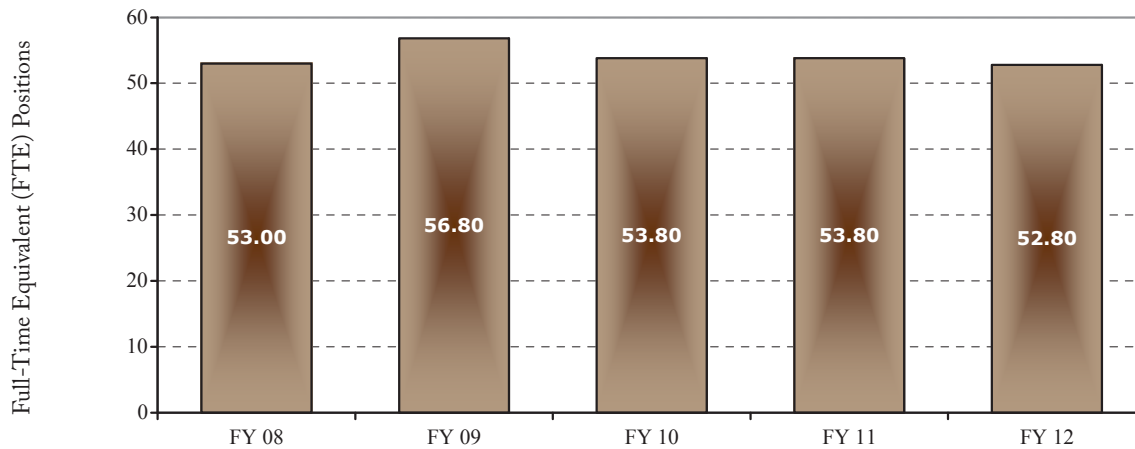
	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
B. Expenditure by Classification					
1 Personal Services	\$3,531,100	\$1,711,967	\$3,533,731	\$3,510,098	-0.67%
2 Fringe Benefits	\$1,133,477	\$531,837	\$1,176,630	\$1,175,196	-0.12%
3 Contractual Services	\$360,384	\$172,662	\$197,968	\$197,968	0.00%
4 Internal Services	\$211,390	\$226,245	\$171,537	\$182,852	6.60%
5 Other Services	\$1,599,004	\$1,202,525	\$1,500,277	\$1,627,380	8.47%
6 Capital Outlay	\$28,776	\$7,951	\$20,776	\$20,776	0.00%
7 Leases & Rentals	\$66,599	\$4,429	\$61,374	\$61,374	0.00%
8 Reserves & Contingencies	(\$2,674,635)	\$0	(\$2,675,997)	(\$2,726,946)	1.90%
9 Transfers Out	\$440,786	\$440,786	\$609,687	\$653,493	0.00%
Total Expenditures	\$4,696,881	\$4,298,402	\$4,595,982	\$4,702,191	2.31%

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
C. Funding Sources					
1 Permits, Privilege Fees & Regulatory Licenses	\$682,428	\$632,533	\$682,428	\$764,319	12.00%
2 Charges for Services	\$0	\$10,000	\$0	\$0	—
3 Miscellaneous Revenue	\$0	\$24,397	\$0	\$0	—
4 Revenue from Other Localities	\$298,663	\$148,348	\$0	\$0	—
5 Revenue from Federal Government	\$3,403	\$0	\$0	\$0	—
6 Non-Revenue Receipts	\$0	\$6,057	\$0	\$0	—
7 Transfers In	\$327,887	\$327,887	\$280,933	\$280,933	0.00%
Total Designated Funding Sources	\$1,312,381	\$1,149,222	\$963,361	\$1,045,252	8.50%
Contribution To/(From) Reserves & Retained Earnings	(\$1,118,321)	(\$1,149,384)	(\$1,310,934)	(\$1,317,532)	0.50%
Net General Tax Support	\$2,594,066	\$2,327,683	\$2,602,620	\$2,620,340	0.68%





Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Administration	0.40	0.40	0.40
2 Capital	35.97	33.97	33.07
- TRIP	-	4.75	3.75
- Design/Construction/Right of Way (Cost Recovered FTEs)	-	29.22	29.32
3 Planning and Programming	17.43	19.43	19.33
- Plan Review and Inspections	-	15.43	15.33
- Traffic Safety and Regional Planning	-	2.00	2.00
- Streetlighting	-	2.00	2.00
Full-Time Equivalent (FTE) Total	53.80	53.80	52.80



I. Major Issues

A. Revision of Internal Services Fund (ISF)

Technology Billing - The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is an increase of \$11,315 to the Transportation Department's FY 12 internal services budget. Of this amount, \$602 is provided by the General Fund and \$10,713 is paid through development fees.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$100,699
Supporting Revenue -	\$33,043
Total PWC Cost -	\$67,656
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling \$100,699 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Of this amount, \$67,656 is provided by the General Fund and \$33,043 is funded through development fees. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

A. Budget Savings

1. Shift Vacant Engineer II Position to the Office of Executive Management for Equal Employment Opportunity (EEO) Support

Expenditure Savings -	\$0
Budget Shift -	(\$70,232)
Supporting Revenue -	\$0
PWC Savings -	\$0
FTE Positions -	(1.00)

a. Category

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

- Description** - An Engineer II position within the Department of Transportation's Capital Program has been vacant for nearly three years and is funded by the County's General Fund. This position will be shifted from the Department of Transportation to the Office of Executive Management to help support the County's EEO program. The impact to the Department of Transportation is an expenditure decrease of \$70,232 for budgeted salary and benefits associated with the shifted position as well as a decrease of 1.00 FTE. The Office of Executive Management's expenditure budget will increase by \$70,232 and 1.00 FTE. Therefore, the net, countywide impact of the shift will be \$0.

- Service Level Impacts** - Since the position has been vacant for nearly three years, there are no service level impacts associated with this initiative within the Department of Transportation.

- Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

B. Budget Additions

1. Streetlight Electricity Increase

Added Expenditure -	\$127,103
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$127,103
FTE Positions -	0.00

a. Category

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



b. Description - This budget addition provides funding for increased electricity costs associated with streetlights throughout the County. There are more than 13,000 streetlights located in the County and more are added to the County’s inventory each year.

c. Service Level Impacts - There are no service level impacts associated with this initiative. This request will maintain the percentage of citizens satisfied with their ease of getting around Prince William County at 55% as measured by the annual citizen satisfaction survey.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

2. Adjustment to Land Development Fee Schedules

Added Expenditure -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$81,891
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This adjustment details the revenue impact to the Department of Transportation from the adjusted Land Development fee schedules to align development fees with activity costs and current revenue projections.

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

Land Development Fee Schedule

The FY 12 budget includes a 12% (rounded to the nearest dollar) across the board fee increase to the Land Development fee schedule. The 12% increase is projected to generate \$277,891 in total additional revenue.

In addition, revenue projections assume the economy will recover in FY 12 and revenues will increase by 2.5%.

The additional revenue from the fee schedule adjustment for Land Development will support expenditures in each of the four land development agencies (Department of Development Services, Office of Planning, Department of Public Works and Department of Transportation). The following table details how the revenue is split between each of the land development agencies:

Department	Amount
Development Services	\$100,499
Transportation	\$81,891
Planning	\$49,320
Public Works	\$46,181
<i>Total</i>	\$277,891

c. Service Level Impacts - There are no service level impacts associated with this initiative. Without the revenue increase service levels and core staffing would be negatively impacted.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative, but the changes to the fee schedule continue to correct the fee imbalance in Land Development program areas.



Budget Summary - Administration

Total Annual Budget	
FY 2011 Adopted	\$ 78,926
FY 2012 Adopted	\$ 77,187
Dollar Change	\$ (1,739)
Percent Change	-2.20%

Number of FTE Positions	
FY 2011 FTE Positions	0.40
FY 2012 FTE Positions	0.40
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ # of construction projects started serving economic development needs	2	—	2	3	3
▪ Annual number of passenger trips by bus, rail, and ridesharing made by Prince William residents	7.93m	—	8.59m	8.54m	>=9.16m
▪ Citizen satisfaction with ease of getting around Prince William County	55.9%	54.6%	64.1%	60%	>=55%
▪ Total reportable crashes relative to Vehicle Miles Traveled (VMT) within County	NA	.06%	.04%	.05%	.05%
▪ Percent of citizens who telecommute	21.1%	19.2%	20.9%	23%	21%
▪ Reported pedestrian incidents	68	50	68	45	55

Activities/Service Level Trends Table

1. Administration

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$181,550	\$69,877	\$161,873	\$78,926	\$77,187
▪ Board of County Supervisors (BOCS) agenda items	113	160	109	100	100
▪ Percent of trackers responded to on time	—	—	100%	85%	85%
▪ Percent of evaluations performed on time	—	—	80%	85%	85%
▪ Percent of invoices paid on time	—	—	100%	100%	100%
▪ Percent of invoices issued on time	—	—	100%	100%	100%



Budget Summary - Capital

Total Annual Budget	
FY 2011 Adopted	\$ 557,462
FY 2012 Adopted	\$ 449,316
Dollar Change	\$ (108,146)
Percent Change	-19.40%

Number of FTE Positions	
FY 2011 FTE Positions	33.97
FY 2012 FTE Positions	33.07
FTE Position Change	-0.90

Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Annual number of passenger trips by bus, rail, and ridesharing made by Prince William residents	7.93m	—	8.59m	8.54m	>=9.16m
▪ Citizen satisfaction with ease of getting around Prince William County	55.9%	54.6%	64.1%	60%	>=55%
▪ Reported pedestrian incidents	68	50	68	45	55
▪ Total reportable crashes relative to Vehicle Miles Traveled (VMT) within County	NA	.06%	.04%	.05%	.05%

Activities/Service Level Trends Table

1. Transportation and Roadway Improvement Program (TRIP)

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$374,160	\$558,101	\$361,648	\$557,462	\$449,316
▪ Total active improvement projects	10	15	10	9	10
▪ Improvement project designs completed	6	10	6	10	6

2. Right of Way Acquisition

This activity acquires property for all county road projects and provides assistance and support for other County land acquisitions as requested. Costs in this activity are fully recovered from projects. The budgeted expenditure amount recovered from projects in the FY 12 adopted budget is \$337,650 and supports 1.20 filled FTEs and 3.00 vacant FTEs. These costs include only the administration of the land and property acquisition process. It does not include the actual cost of land and property acquired, which is a capital project cost.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost (Cost is charged to Capital Projects)	\$0	\$0	\$0	\$0	\$0
▪ Settlement to Appraisal Value	127%	118%	124%	120%	120%
▪ Parcels acquired	84	60	46	60	57



3. Road Design and Construction

This activity provides project management for all roadway projects and County/State agreement projects funded by the State. The service includes oversight of each project from its inception to its acceptance as a completed roadway into the Virginia Department of Transportation system. Costs in this activity are fully recovered from projects. The budgeted expenditure amount recovered from projects in the FY 12 adopted budget is \$2,308,176 and supports 17.12 filled FTEs and 8.00 vacant FTEs.

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost (Cost is charged to Capital Projects)	\$0	\$0	\$0	\$0	\$0
▪ Projects finished within 60 days of original contract completion date	100%	100%	100%	100%	100%
▪ Percent of projects within 20% of original contract amount	100%	—	100%	100%	100%
▪ Contracts and task orders let	10	17	8	8	8
▪ Average contract amount managed per FTE	\$6m	\$5m	\$4m	\$5m	\$5m



Budget Summary - Planning and Programming

Total Annual Budget	
FY 2011 Adopted	\$ 3,959,594
FY 2012 Adopted	\$ 4,175,688
Dollar Change	\$ 216,094
Percent Change	5.46%

Number of FTE Positions	
FY 2011 FTE Positions	19.43
FY 2012 FTE Positions	19.33
FTE Position Change	-0.10

Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Annual number of passenger trips by bus, rail, and ridesharing made by Prince William residents	7.93m	—	8.59m	8.54m	>=9.16m
▪ Citizen satisfaction with ease of getting around Prince William County	55.9%	54.6%	64.1%	60%	>=55%
▪ Reported pedestrian incidents	68	50	68	45	55
▪ Total reportable crashes relative to Vehicle Miles Traveled (VMT) within County	NA	.06%	.04%	.05%	.05%
▪ Meet the transportation-related pollution reduction goal specified by the EPA for the Region	100%	100%	100%	100%	100%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	66.5%	68%	68.5%	70%	68.5%

Activities/Service Level Trends Table

1. Plan Review

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,504,510	\$971,858	\$977,164	\$1,068,095	\$1,120,973
▪ Plans reviewed within established deadline	98%	98%	98%	100%	100%
▪ Comprehensive Plan amendments, rezoning and special use permit applications and studies reviewed on time	100%	100%	100%	100%	100%
▪ Plans reviewed per FTE	161	130	94	130	103



2. Inspections

This activity provides Transportation Inspection and Material Testing for Prince William County. These services include enforcement of the transportation element of the Comprehensive Plan and section 600 of the Design & Construction Standards Manual, as well as compliance with the comprehensive agreement with VDOT for Road Inspection. The funding for this activity is provided by development fees.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,065,807	\$1,109,824	\$1,115,770	\$1,206,200	\$1,241,812
▪ Construction inspections performed	19,601	20,000	17,734	16,500	19,507
▪ Inspections performed per FTE	2,339	2,200	1,951	1,800	2,146

3. Traffic Safety

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$223,416	\$128,513	\$216,658	\$131,249	\$131,584
▪ Traffic safety requests received and reviewed	252	200	216	200	225

4. Street Lighting

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,468,573	\$1,413,454	\$1,248,628	\$1,422,800	\$1,549,388
▪ County-funded street lights installed and upgraded	43	35	28	35	35
▪ Street light outages reported to power companies within three working days	98%	99%	97%	99%	99%
▪ Average cost per street light installed	\$5,173	\$3,305	\$4,290	\$5,431	\$4,504

5. Regional Planning

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$223,416	\$128,513	\$216,659	\$131,249	\$131,931
▪ # of Transportation Planning grants received	—	—	1	3	3
▪ Transportation dollars allocated to Northern Virginia obtained by the County (only includes Regional grant allocation, not VDOT Primary and Secondary Road Program, which are formula driven)	22.6%	22%	17%	18%	18%

