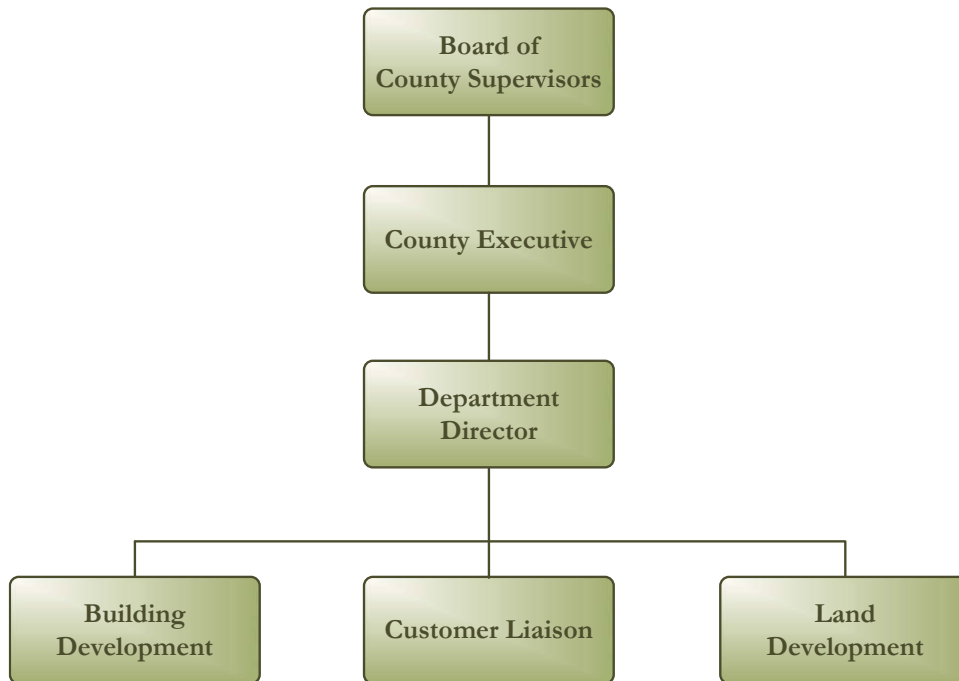


# Department of Development Services



## 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

## Mission Statement

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

## LOCATOR



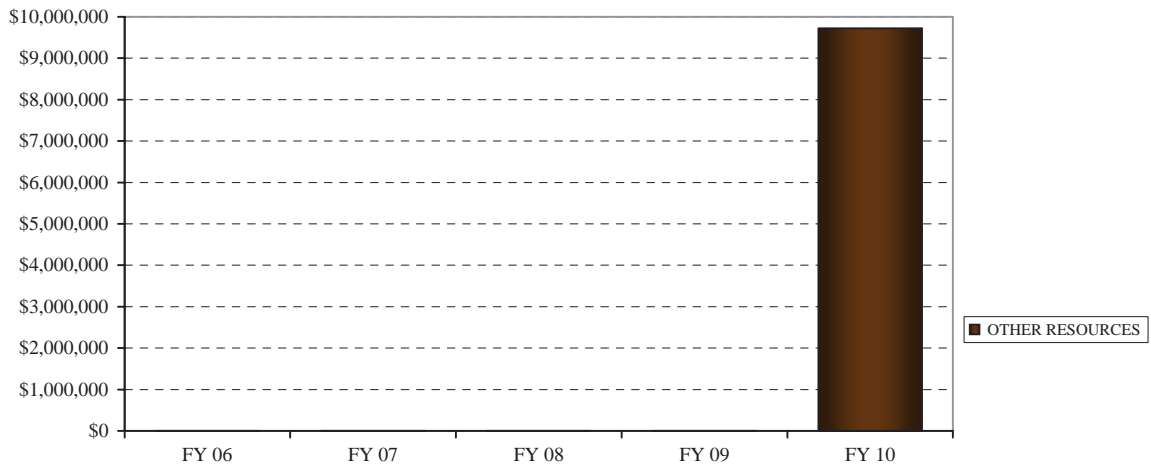
EXPENDITURE AND REVENUE SUMMARY



	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 Building Development	\$0	\$0	\$0	\$8,122,358	—
2 Development Services	\$0	\$0	\$0	\$1,267,321	—
3 Customer Liaison	\$0	\$0	\$0	\$328,835	—
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,718,514</b>	<b>—</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$0	\$0	\$0	\$5,606,081	—
2 Fringe Benefits	\$0	\$0	\$0	\$1,772,015	—
3 Contractual Services	\$0	\$0	\$0	\$28,617	—
4 Internal Services	\$0	\$0	\$0	\$576,738	—
5 Other Services	\$0	\$0	\$0	\$279,142	—
6 Leases & Rentals	\$0	\$0	\$0	\$8,378	—
7 Transfers	\$0	\$0	\$0	\$1,447,543	—
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,718,514</b>	<b>—</b>
<b>C. Funding Sources</b>					
1 Permits, Privilege Fees & Regulatory Licenses	\$0	\$0	\$0	\$6,684,401	—
2 Charges for Services	\$0	\$0	\$0	\$7,500	—
3 Miscellaneous Revenue	\$0	\$0	\$0	\$199,480	—
4 Transfers In	\$0	\$0	\$0	\$531,346	—
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,422,727</b>	<b>—</b>

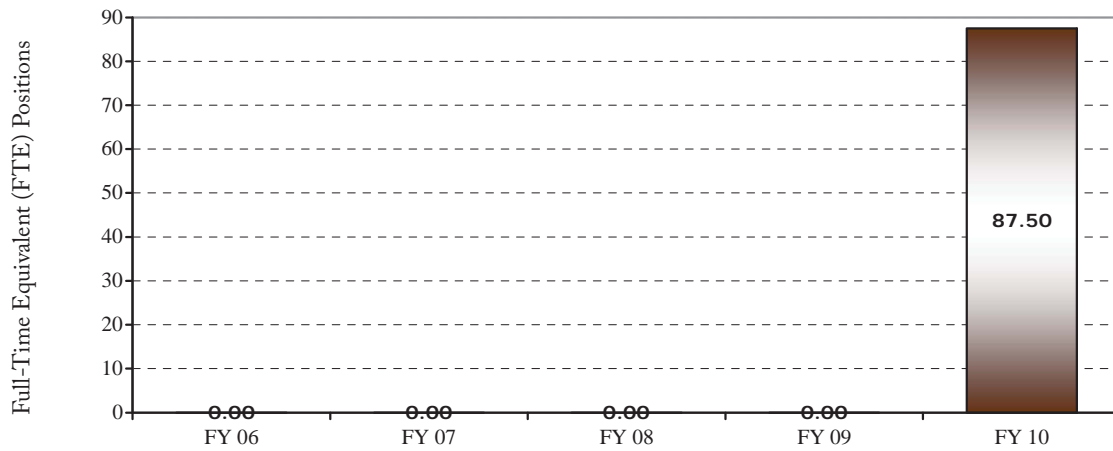


EXPENDITURE HISTORY



Note: All Years Adopted

STAFF HISTORY



Note: All Years Adopted

STAFF BY PROGRAM

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Building Development	0.00	0.00	72.64
2 Development Services	0.00	0.00	11.74
3 Customer Liaison	0.00	0.00	3.12
<b>Full-Time Equivalent (FTE) Total</b>	<b>0.00</b>	<b>0.00</b>	<b>87.50</b>



## I. Major Issues

### A. Creation of the Department of Development Services

- On July 15, 2008 the Board of County Supervisors approved a resolution (RES 08-755) to create the Department of Development Services. The goal of creating this new department was to improve the commercial development process in Prince William County by creating a partnership culture and streamlining the commercial development process. The new department enables staff to report to one department head as opposed to multiple department heads, this organizational structure results in a more streamlined approach to meeting the customer needs of commercial development.

The new department is funded through a combination of Land Development Fees and Building Development Fees. The department is being created by pulling together existing staff resources. The director position will be funded through development fees.

The department brings together the Land Development division from the Office of Planning and the Building Development division from the Department of Public Works into a unified organizational structure to provide a single hierarchy of authority. The department also includes the Early Assistance functional area and the Commercial Development Ombudsman.

The following Programs and Activities were shifted to the new Department of Development Services:

#### 1. Office of Planning - Development Services program

Activities shifted (2):

- Site and Subdivision Plans
- Site Development Permits and Bonds/Escrows Management

#### 2. Public Works - Building Development program

Activities shifted (4):

- Plan Review
- Permit Issuance
- Construction Inspections
- Building Code Enforcement

#### 3. Office of Executive Management - Management and Policy Development program

Activity shifted (1):

- Commercial Development Ombudsman

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	(\$29,152)
Supporting Revenue -	\$0
Total PWC Cost -	(\$29,152)
Additional FTE Positions -	0.00

1. **Description** - Compensation adjustments totaling (\$29,152) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. Land Development Off-Cycle Budget Adjustment

Total Savings -	\$1,088,018
Supporting Revenue Forgone -	\$0
PWC Savings -	\$1,088,018
FTE Positions -	16.00

##### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety



**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - This savings item reconciles the Department of Development Services budget to an off-cycle Board of County Supervisors approved budget adjustment. Per resolutions No. 08-1102 and No. 08-1103 approved on December 9, 2008, a decline in development activity and fee revenue required a reduction of the expenditure budgets. Expenditure savings were primarily generated through reduction-in-force (RIF) actions. The staff remaining is considered core staffing needed to accomplish each department's mission.

As a result of the Board action, the total reduction for FY 10 land development budgets is \$2,595,686, including:

Department	Reduction		Resulting Budget
	Amount	FTEs	
Development Services	(\$1,088,018)	(16.00)	\$9,486,276
Planning	(\$532,807)	(7.00)	\$1,241,164
Public Works	(\$721,787)	(10.00)	\$3,227,957
Transportation	(\$253,074)	(3.00)	\$1,936,163
<i>Total</i>	<b>(\$2,595,686)</b>	<b>(36.00)</b>	<b>\$15,891,560</b>

This reduction of the land development budgets only solved part of the problem due to the decline in development activity and fee revenue.

In addition to reducing the land development expenditure budgets, the Board of County Supervisors approved Resolution No. 08-1104, on December 9, 2008, which transferred \$1,657,100 in general fund expenditure savings for the last seven months of FY 09 to address a fee structure imbalance in development fee-funded program areas.

The following table details the amounts received by land development departments from expenditure savings as a result of Resolution No. 08-1104:

Department	Amount
Planning	\$962,762
Development Services	\$531,346
Transportation	\$106,002
Public Works	\$56,990
<i>Total</i>	<b>\$1,657,100</b>

Staff conducted an analysis of development-related fee schedules and identified development areas more appropriately funded by general fund revenue. This transfer funded the core staffing of development areas identified in the analysis. The resolution also stated that the fee structure imbalance should be permanently addressed through the FY 10 budget process and a request for additional support to maintain core staffing is included as part of the budget additions.

**d. Service Level Impacts** - Because of the decline in development activity and workload these reductions support the effort to better align staff resources to current workload and maintain core staff necessary for land development activities.

**2. Development Fee Revenue Reduction**

Total Savings -	\$0
Supporting Revenue Forgone -	\$6,819,265
PWC Savings -	\$6,819,265
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts



**c. Description** - A decline in development activity and fee revenue requires a reduction of the revenue budgets for all of the land development departments. This item reduces the Department of Development Services revenue budget for FY 10. These revenue reductions are one part of balancing the land development department budgets and ensuring that core staffing and service delivery are maintained. Other parts include an increase in general revenue support to address a fee structure imbalance and an adjustment to the development fee schedules to increase fee revenue.

The total revenue reduction for the land development departments is detailed in the table below:

Department	Amount
Development Services	(\$6,819,265)
Public Works	(\$1,207,263)
Transportation	(\$160,839)
Planning	(\$151,792)
<i>Total</i>	<b>(\$8,339,159)</b>

**d. Service Level Impacts** - Because of the decline in development activity and workload these reductions support the effort to better align staff resources to current workload and maintain core staff necessary for land development activities.

**3. Reduction of Information Technology and Other Operating Expenses**

Total Savings -	\$187,558
Supporting Revenue Forgone -	\$0
PWC Savings -	\$187,558
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - A decline in development activity and fee revenue requires a reduction of the expenditure budget in the Department of Development Services. This item reduces the Department of Development Services expenditure budget for FY 10. The items being reduced include information technology charges for the management of the Q-MATIC queuing system, seat management, applications development and network infrastructure. Also, general operating expenses in contractual, other services and leases are reduced.

**d. Service Level Impacts** - Because of the decline in development activity and workload these reductions support the effort to better align staff resources to current workload and maintain core staff necessary for land development activities.

**C. Budget Additions**

**1. Increase General Revenue Support to Address a Fee Structure Imbalance in Land Development Departments and Adjust the Development Fee Schedules**

Total Cost -	\$531,346
Supporting Revenue -	\$69,786
PWC Cost -	\$601,132
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety



**b. Description** - Land development departments, including the Department of Development Services, Office of Planning, Department of Public Works and Department of Transportation, administer the Zoning Ordinance, conduct reviews of rezoning, special use permits, site/subdivision reviews, perform site inspections and issue site permits.

Development activity, along with fee support, has decreased over the last three fiscal years. In response to the decline in development fee support, land development agencies have reduced staffing and expenses. The total staff reduction in land development departments over the last two fiscal years totals 94.3 FTEs. In December, 2008 the Board of County Supervisors (BOCS) approved \$2,595,686 of FY 10 expenditure reductions to land development departments.

In addition the revenue budgets for land development departments have been reduced to reflect the decrease in development activity. The total revenue reductions are detailed in the table below:

Department	Amount
Development Services	(\$6,819,265)
Public Works	(\$1,207,263)
Transportation	(\$160,839)
Planning	(\$151,792)
<i>Total</i>	<b>(\$8,339,159)</b>

According to Resolution 08-1104 approved by the Board of County Supervisors on December 9, 2008 a fee structure imbalance for development fee-related agencies needed to be permanently addressed through the FY 10 budget process.

During the FY 08 and FY 09 budget cycle, staff conducted an analysis of development-related fee schedules and identified development areas that should be funded by general fund revenue. General revenue support is needed in order to maintain core staffing in land development activities that provide services to homeowners and businesses. The current staffing levels in these activities are considered core and will allow staff to continue meeting service level impacts. The development areas include:

**1. Department of Development Services**

**Building Code Enforcement** - This activity addresses building code violations through conducting inspections, issuing violations, and pursuing compliance through the legal system. Since the enforcement of building codes benefit the general public, the cost associated with operating this program should be covered by general fund revenues.

**2. Office of Planning, Department of Public Works and Department of Transportation**

**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. Fee amounts collected do not cover the full operating costs of these activities.

**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. These are non-fee revenue generating activities.

**3. Office of Planning**

**Zoning Administration** - Administers the County's zoning ordinance by processing appeals and variances to the Board of Zoning Appeals; assists with preparing zoning text amendments; and responds to zoning and proffer verification requests. Fee amounts collected do not cover the full operating costs of these activities.

**Zoning Permits** - Operates the zoning counter and processes zoning permits including home occupancy permits, temporary commercial permits and sign permits, and provides zoning or building permits assistance to residents and small businesses. Fee amounts collected do not cover the full operating costs of these activities.

In addition this item includes an adjustment to the land development and building development fee schedules. These selective fee increases based on the core staffing analysis, including the introduction of new fees and the revision of current fees. Information about the proposed fee schedule changes has been discussed with customers and stakeholders.



# Department of Development Services

## Budget Adjustments

The fee schedule change is projected to increase revenue by \$767,335 for all land development departments.

The following fees will be introduced that will generate \$500,302 in revenue -

- As-Built Review
- Camera Van Inspections (Residential)
- Geotechnical Plan revisions (Minor)
- Building Zoning Approvals
- Non Conforming Use Recertifications
- Zoning Proffer Determinations/interpretations
- Home Employment Certificate
- Traffic Impact Studies (Rezoning & SUP)

The following fees will be revised that will generate \$267,033 in revenue -

- Lot Grading Review
- Geotechnical (Major Revisions)
- PFD Regular
- Proffer Amendments
- Rezoning Fees
- Traffic Impact Studies (site plan)
- Pavement Design
- Fire Lanes Reviews and Inspections
- Performance Agreement Extensions

The following fees will be increased or reduced that will generate a net result of \$0 in revenue -

- Increase Code Academy Fee
- Eliminate Pre Design Meeting Fee
- Lower Residential Limited Repair Fees
- Lower Low Voltage System Fees

The breakdown of the additional general fund and fee support for each of the land development department is detailed in the table below:

Department	General Fund Support	Additional Fee Support
Development Services	\$531,346	\$69,786
Planning	\$1,066,000	\$246,197
Public Works	\$56,990	\$412,973
Transportation	\$280,933	\$38,379
<i>Total</i>	<b>\$1,935,269</b>	<b>\$767,335</b>

**c. Service Level Impacts** - These additions will maintain core staffing and service level impacts and correct the fee imbalance program areas in the land development departments. This core staffing is needed even when revenue is down due to an economic downturn, because these services are still required in the community. Core staffing is detailed in the table below:

Department	Core Staffing (FTE)
Development Services	87.00
Planning	14.36
Public Works	20.86
Transportation	14.00
<i>Total</i>	<b>136.22</b>

**d. Funding Sources** - The general fund and fee schedule changes will support this addition and correct the fee imbalance in land development program areas.

### 2. Increase Indirect Cost Transferred to the General Fund

Total Cost -	\$429,564
Supporting Revenue -	\$0
PWC Cost -	\$429,564
FTE Positions -	0.00

#### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety





**b. Description** - Indirect costs are expenditures charged by one part of the County Government for services rendered by another part of the County Government. These amounts are transferred to the General Fund to reimburse the General Fund for services rendered. Changes to the indirect cost allocation expense for FY 10 in the Department of Development Services are shown below.

- **Development Services** - The indirect cost allocation expense increases by \$429,564 from FY 09 [\$1,017,979] to FY 10 [\$1,447,543]

**c. Service Level Impacts** - There are no service level impacts related to this reduction.

**3. Consolidation of Administrative Support with Office of Planning**

Total Cost -	\$28,295
Supporting Revenue -	\$0
PWC Cost -	\$28,295
FTE Positions -	0.50

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This reduction represents a partnership between Office of Planning and the Department of Development Services (DDS) to share an Administrative Support Assistant II position. This position serves as a receptionist in a shared area of DDS and Planning. One half of the cost of the position will be covered by each department.

This position previously provided receptionist service to the Zoning and Development Services divisions of the Planning Office on the first floor of the Development Services Building. The creation of DDS resulted in the removal of the Development Services division from the Planning Office's organizational structure, but did not physically relocate the offices.

This reduction was recommended for the following reasons -

- Consolidation takes advantage of unique abilities of existing staff

**d. Service Level Impacts** - The sharing of this position between DDS and Planning will not impact the service provided to customers or staff.



## Budget Summary - Building Development

Total Annual Budget	
FY 2009 Adopted	\$ -
FY 2010 Adopted	\$ 8,122,358
Dollar Change	\$ 8,122,358
Percent Change	0.00%

Number of FTE Positions	
FY 2009 FTE Positions	0.00
FY 2010 FTE Positions	72.64
FTE Position Change	72.64

### 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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Average Quality Control Inspection rating (scale one to five with five being best)	4.55	4.75	4.72	3.50	3.50
▪ Inspections performed for day requested	98.5%	93.2%	99.6%	93.2%	93.2%
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	66.9%	68.7%	68.6%	67.8%	67.8%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	47.5%	44.9%	56.4%	46.2%	68%
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$64.2m	\$25m	\$56m	\$25m	\$25m
▪ Targeted businesses addition or expansion	17	20	19	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$122.1m	\$80m	\$209m	\$80m	\$80m
▪ Jobs created (non-retail)	471	1,110	1,173	1,110	1,110
▪ Residential fire-related deaths	2	0	1	0	0
▪ Fire injuries per 100,000 population	6.4	0	6.4	<=10	<=10



## 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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$0	\$2,870,990
▪ Plans reviewed	12,208	12,674	9,729	8,610	8,610
▪ Plans reviewed per plan reviewer FTE	763	905	700	747	783
▪ Average Number of Submissions to Approval - Residential	—	—	—	—	1.4
▪ Average Number of Submissions to Approval - Commercial	—	—	—	—	2.3
▪ Average Number of Submissions to Approval - TLO	—	—	—	—	2.2
▪ Percentage of commercial plans reviewed within 6 weeks, first review	—	—	—	—	85%
▪ Percentage of TLO plans reviewed within 3 weeks, first review	—	—	—	—	80%
▪ Percentage of residential plans reviewed within 3 weeks, first review	—	—	—	—	95%

### 2. Building Permitting Services

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$0	\$839,921
▪ Permits issued	38,829	36,678	27,792	27,929	25,000
▪ Permits issued per technician FTE	4,854	6,113	5,558	5,586	6,250

### 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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$0	\$3,519,140
▪ Inspections performed	126,134	134,650	98,165	112,433	78,000
▪ Inspections performed per inspector FTE	2,742	4,207	3,046	4,015	3,000
▪ Quality control inspections performed	308	260	400	300	300



#### 4. Building Special Inspections

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$0	\$531,917
▪ Structural shop drawings reviewed	7,550	2,676	3,904	7,500	3,000
▪ Field and test reports reviewed	3,009	2,114	3,037	3,000	500
▪ Preconstruction meetings conducted	261	266	241	261	200
▪ Special Inspections Quality Control	573	750	2,030	600	1,200

#### 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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$0	\$489,408
▪ Complaints opened	847	580	670	800	800
▪ Violation case opened	196	168	440	200	440
▪ New court cases	74	35	29	75	40
▪ Criminal summons filed	—	—	—	—	80
▪ Joint Occupancy Evaluations (Safety Inspection Required)	—	—	—	—	175



## Budget Summary - Land Development

Total Annual Budget	
FY 2009 Adopted	\$ -
FY 2010 Adopted	\$ 1,267,321
Dollar Change	\$ 1,267,321
Percent Change	0.00%

Number of FTE Positions	
FY 2009 FTE Positions	0.00
FY 2010 FTE Positions	11.74
FTE Position Change	11.74

### 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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Average Quality Control Inspection rating (scale one to five with five being best)	4.55	4.75	4.72	3.50	3.50
▪ Inspections performed for day requested	98.5%	93.2%	99.6%	93.2%	93.2%
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	66.9%	68.7%	68.6%	67.8%	67.8%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	47.5%	44.9%	56.4%	46.2%	68%
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$64.2m	\$25m	\$56m	\$25m	\$25m
▪ Targeted businesses addition or expansion	17	20	19	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$122.1m	\$80m	\$209m	\$80m	\$80m
▪ Jobs created (non-retail)	471	1,110	1,173	1,110	1,110
▪ Residential fire-related deaths	2	0	1	0	0
▪ Fire injuries per 100,000 population	6.4	0	6.4	<=10	<=10



**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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$0	\$947,348
▪ Site plans processed for targeted businesses	46	15	31	15	15
▪ Total plans reviewed (sketch, preliminary, minor, administrative, simple plats, final, and revisions and studies)	1,578	1,200	1,713	1,200	1,200
▪ Percent of total plans reviewed within times prescribed by the administrative procedures manual	99%	95%	99%	95%	98%
▪ Average number of submissions to final plan approval, non-residential	—	—	—	—	3.0
▪ Average number of submissions to final plan approval, residential	—	—	—	—	3.0

**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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$0	\$319,974
▪ Projects permitted for construction	452	400	482	400	350
▪ Total bond and escrow activities performed (released, extended, and reduced)	1,450	1,000	1,519	1,000	1,200
▪ Total bond and escrow activities completed within 21 days	38%	95%	58%	95%	60%



## Budget Summary - Customer Liaison

Total Annual Budget	
FY 2009 Adopted	\$ -
FY 2010 Adopted	\$ 328,835
Dollar Change	\$ 328,835
Percent Change	0.00%

Number of FTE Positions	
FY 2009 FTE Positions	0.00
FY 2010 FTE Positions	3.12
FTE Position Change	3.12

### 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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Average Quality Control Inspection rating (scale one to five with five being best)	4.55	4.75	4.72	3.50	3.50
▪ Inspections performed for day requested	98.5%	93.2%	99.6%	93.2%	93.2%
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	66.9%	68.7%	68.6%	67.8%	67.8%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	47.5%	44.9%	56.4%	46.2%	68%
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$64.2m	\$25m	\$56m	\$25m	\$25m
▪ Targeted businesses addition or expansion	17	20	19	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$122.1m	\$80m	\$209m	\$80m	\$80m
▪ Jobs created (non-retail)	471	1,110	1,173	1,110	1,110
▪ Residential fire-related deaths	2	0	1	0	0
▪ Fire injuries per 100,000 population	6.4	0	6.4	<=10	<=10



**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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$0	\$199,815
▪ Number of Customer Transactions	—	—	—	—	52,000
▪ Percentage customers satisfied with early assistance service	—	—	—	—	95%
▪ Percentage of errors in customer transaction routing	—	—	—	—	.99%
▪ Customer focus groups conducted	—	—	—	—	4

**2. Commercial Development Ombudsman**

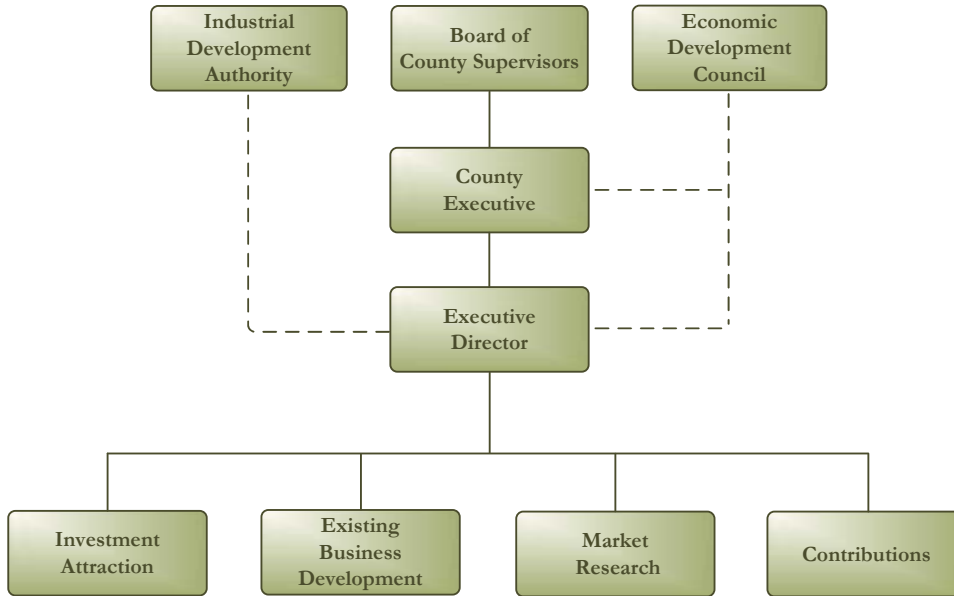
This activity involves the investigation of complaints and mediation of fair settlements for citizens and building industry professionals concerning development issues. The Ombudsman serves as liaison and partner with staff, the development community and the Commercial Development Committee.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$0	\$129,019
▪ Customer requests for assistance	97	100	92	100	80
▪ Percentage of customer requests for assistance elevated to Case Status - Action Plan or Case Status - Monitor within ten days	98%	90%	100%	90%	90%
▪ Preparing continuous improvement reports	12	10	12	10	12





# 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

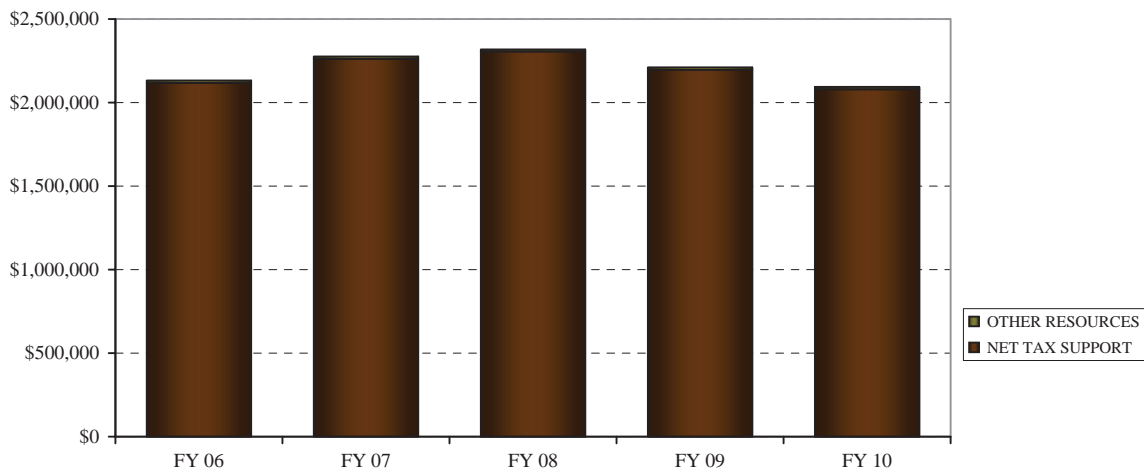


EXPENDITURE AND REVENUE SUMMARY

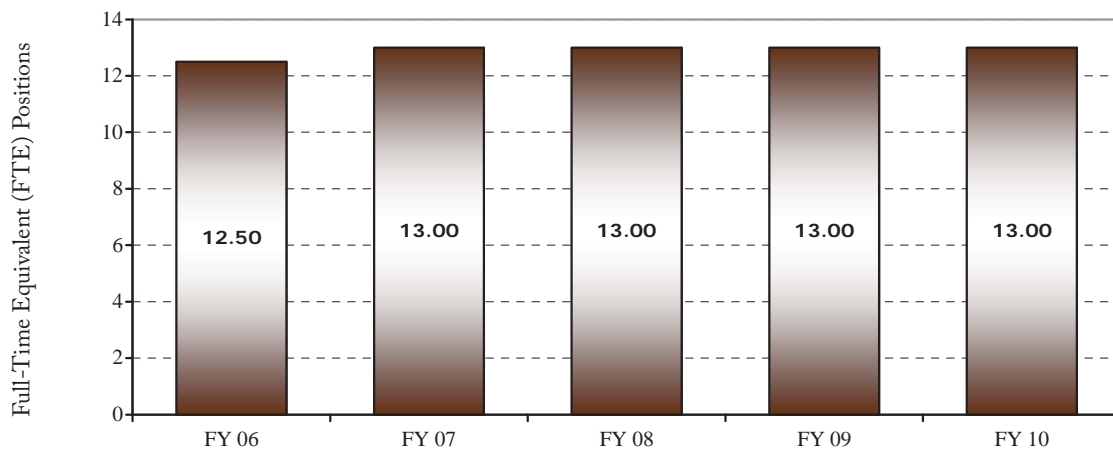


	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 Investment Attraction	\$1,132,756	\$995,743	\$1,013,101	\$964,817	-4.77%
2 Existing Business	\$578,072	\$550,752	\$566,890	\$567,840	0.17%
3 Market Research	\$398,952	\$360,575	\$374,022	\$314,397	-15.94%
4 Contributions	\$255,000	\$255,000	\$255,000	\$245,000	-3.92%
<b>Total Expenditures</b>	<b>\$2,364,780</b>	<b>\$2,162,070</b>	<b>\$2,209,013</b>	<b>\$2,092,054</b>	<b>-5.29%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$1,096,895	\$1,096,895	\$1,114,549	\$1,106,316	-0.74%
2 Fringe Benefits	\$362,539	\$324,396	\$337,088	\$328,569	-2.53%
3 Contractual Services	\$326,212	\$209,703	\$270,378	\$194,378	-28.11%
4 Internal Services	\$81,336	\$81,336	\$33,152	\$36,393	9.78%
5 Other Services	\$474,967	\$426,909	\$450,946	\$423,498	-6.09%
6 Capital Outlay	\$0	\$0	\$1,000	\$1,000	0.00%
7 Leases & Rentals	\$0	\$0	\$1,900	\$1,900	0.00%
8 Transfer Out	\$22,831	\$22,831	—	—	—
<b>Total Expenditures</b>	<b>\$2,364,780</b>	<b>\$2,162,070</b>	<b>\$2,209,013</b>	<b>\$2,092,054</b>	<b>-5.29%</b>
<b>C. Funding Sources</b>					
1 Miscellaneous Revenue	\$36,023	\$27,139	\$14,130	\$14,130	0.00%
<b>Total Designated Funding Sources</b>	<b>\$36,023</b>	<b>\$27,139</b>	<b>\$14,130</b>	<b>\$14,130</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$2,328,757</b>	<b>\$2,134,931</b>	<b>\$2,194,883</b>	<b>\$2,077,924</b>	<b>-5.33%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Investment Attraction	5.90	5.90	5.90
2 Existing Business	4.15	4.15	4.15
3 Market Research	2.95	2.95	2.95
4 Contributions	0.00	0.00	0.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>



## I. Major Issues

**A. Fleet Maintenance Distribution** - Funding to support gasoline and vehicle maintenance previously budgeted in the Non-Departmental Unclassified Administrative has been reallocated to agencies budgets in an effort to account for the expenditures incurred in each county activity. This realignment of funds increased the Department of Economic Development's FY 10 budget by \$3,241.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	\$7,365
Supporting Revenue -	\$0
Total PWC Cost -	\$7,365
Additional FTE Positions -	0.00

**1. Description** - Compensation adjustments totaling (\$7,365) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. Elimination of Professional Service Fees

Total Cost -	\$40,000
Supporting Revenue -	\$0
PWC Cost -	\$40,000
FTE Positions -	0.00

##### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

##### b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This item reduces funding that supported the professional service fees for Innovation Land Sales previously absorbed by the Department of Economic Development. The reduction of these funds transfers responsibility to the County Innovation Enterprise Fund which was established to support land sales at Innovation Technology Park. The fees covered by these funds include:

- Engineering services
- Plats
- Appraisals

This reduction was recommended for the following reasons -

- Least impact to overall mission of the Department of Economic Development

**d. Service Level Impacts** - There are no adopted service level impacts associated with this reduction.

#### 2. Reduction to Marketing Service and Prospect Development Activities

Total Savings -	\$25,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$25,000
FTE Positions -	0.00

##### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety



**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This item reduces the amount of funding budgeted for marketing services by 24% (\$21,000) and prospect development by 15% (\$4,000) which includes advertising, travel associated with trade and target industry events. These items provided the Economic Development Department opportunities for unique marketing relationships with clients will now be limited.

This reduction was recommended for the following reasons -

- Least impact to overall mission of the Department of Economic Development

**d. Service Level Impacts** - There are no adopted service level impacts associated with this item.

**3. Reduction in Advertising Budget**

Total Savings -	\$15,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$15,000
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - The Department of Economic Development has funds budgeted for advertising used to target industries awareness of the County's advantages as a business location. This initiative reduces the Department's advertising funds by 17% (\$15,000) reducing the adopted FY 09 budget for advertising, totaling \$88,586, to \$73,586 for the FY 10 fiscal plan.

This reduction was recommended for the following reasons -

- Least impact to overall mission of the Department of Economic Development

**d. Service Level Impacts** - There are no adopted service level impacts associated with this item. This item reduces the Department's ability to expose the County to the marketplace and increase targeted industry's awareness of the County as a premier business location.

**4. Reduction in the Travel Expenses**

Total Savings -	\$13,448
Supporting Revenue Forgone -	\$0
PWC Savings -	\$13,448
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety



**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - The Department of Economic Development has a total of \$40,177 budgeted in the Investment Attraction Marketing activity for travel, convention, education, and lodging. These funds primarily support registration to trade and targeted industry conferences and professional development of staff. This item reduces the amount of funding budgeted by \$13,448 (33%) for a total FY 10 travel budget of \$26,729.

This reduction was recommended for the following reasons -

- Least impact to overall mission of the Department of Economic Development

**d. Service Level Impacts** - There are no adopted service level impacts associated with this item. This reduction decreases opportunities to develop targeted industry prospect leads and stay current with best practices in economic development marketing and business retention and expansion strategies.

**5. Reduce Contribution to Flory Small Business Center**

Total Savings -	\$10,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$10,000
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - 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. This reduction will reduce the contribution from \$230,000 for FY 09 to \$220,000 for FY 10.

This reduction was recommended for the following reasons -

- Least impact to county services
- Flory Center can off-set reduction through other donations

**d. Service Level Impacts** - The reduction will not impact services provided by the Flory Small Business Center.



## Budget Summary - Investment Attraction

Total Annual Budget	
FY 2009 Adopted	\$ 1,013,101
FY 2010 Adopted	\$ 964,817
Dollar Change	\$ (48,284)
Percent Change	-4.77%

Number of FTE Positions	
FY 2009 FTE Positions	5.90
FY 2010 FTE Positions	5.90
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total capital investment:	\$186.8m	\$105m	\$265m	\$105m	\$105m
• New businesses (non-retail)	\$122.1m	\$80m	\$209m	\$80m	\$80m
• Existing businesses (non-retail)	\$64.2m	\$25m	\$56m	\$25m	\$25m
▪ Total capital investment:	\$186.8m	\$105m	\$265m	\$105m	\$105m
• New businesses (non-retail; large projects removed)	\$122.1m	\$80m	\$34m	\$80m	\$80m
• Existing businesses (non-retail; large projects removed)	\$64.2m	\$25m	\$56m	\$25m	\$25m
• Targeted businesses added or expanded	17	20	19	20	20
▪ Total jobs announced:	471	1,110	1,173	1,110	1,110
• New businesses (non-retail)	261	850	843	850	850
• Existing businesses expansion (non-retail)	210	260	330	260	260
▪ Average weekly wage per employee	\$767	\$801	\$816	\$850	\$861

### 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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$985,264	\$1,075,096	\$978,382	\$1,013,101	\$964,817
▪ Target missions/trade shows/special events attended	127	40	59	35	35
▪ Prospect visits hosted	123	100	85	85	85



## Budget Summary - Existing Business

Total Annual Budget	
FY 2009 Adopted	\$ 566,890
FY 2010 Adopted	<u>\$ 567,840</u>
Dollar Change	\$ 950
Percent Change	0.17%

Number of FTE Positions	
FY 2009 FTE Positions	4.15
FY 2010 FTE Positions	<u>4.15</u>
FTE Position Change	0.00

### Activities/Service Level Trends Table

#### 1. Existing Business Outreach/Expansion

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$314,191	\$321,001	\$306,766	\$314,011	\$314,479
▪ Assisting existing business through consultation, visitations issue(s) resolution and information dissemination	219	200	202	200	200
▪ Assist local companies with expansion projects	9	—	14	—	7
▪ Web site visits to Doing Business in Prince William County	—	—	10,000	—	10,000
▪ Web site visits to Business Directory	—	—	8,000	—	8,000
▪ Sponsor/Co-sponsored events	—	—	—	—	3

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

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$229,491	\$249,230	\$243,986	\$252,879	\$253,361
▪ Web-site enhancements	—	—	—	—	3
▪ Articles/ads resulting from media relations and efforts	—	—	—	—	15
▪ Newsletters, reports, special publications create, distributed, and/or visited on-line	18,632	15,000	17,024	15,000	15,000
▪ Presentations to community groups	19	15	13	15	15
▪ Ribbon cutting and ground breaking events	—	—	—	—	6





## Budget Summary - Market Research

Total Annual Budget	
FY 2009 Adopted	\$ 374,022
FY 2010 Adopted	\$ 314,397
Dollar Change	\$ (59,625)
Percent Change	-15.94%

Number of FTE Positions	
FY 2009 FTE Positions	2.95
FY 2010 FTE Positions	2.95
FTE Position Change	0.00

### Activities/Service Level Trends Table

#### 1. Business Location and Expansion Research

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$352,170	\$416,634	\$396,575	\$374,021	\$314,396
▪ Site inventory, building inventory databases and reports created, maintained and updated	23	15	26	15	15
▪ Special projects	24	7	10	10	10
▪ Business cost comparison and incentive studies created, maintained and updated	10	10	8	10	10



## Budget Summary - Contributions

Total Annual Budget	
FY 2009 Adopted	\$ 255,000
FY 2010 Adopted	\$ 245,000
Dollar Change	\$ (10,000)
Percent Change	-3.92%

Number of FTE Positions	
FY 2009 FTE Positions	0.00
FY 2010 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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$230,000	\$230,000	\$230,000	\$230,000	\$220,000
▪ Long-term counseling cases	99	100	100	120	120
▪ Short-term counseling cases	62	50	44	30	30
▪ Jobs created	126	250	220	150	120
▪ Jobs saved/retained	94	25	22	160	160
▪ Jobs stabilized	584	1,000	942	900	500
▪ Increased sales	\$8.2m	\$10m	\$0.83m	\$5m	\$3m
▪ Capital investments	\$8.6m	\$10m	\$19.4m	\$10m	\$7m
▪ Training sessions	14	6	10	12	16
▪ Training attendees	283	200	347	270	400
▪ Press releases	12	12	12	12	12
▪ Existing/potential County businesses assisted by Flory Business Development Center	161	150	144	150	150

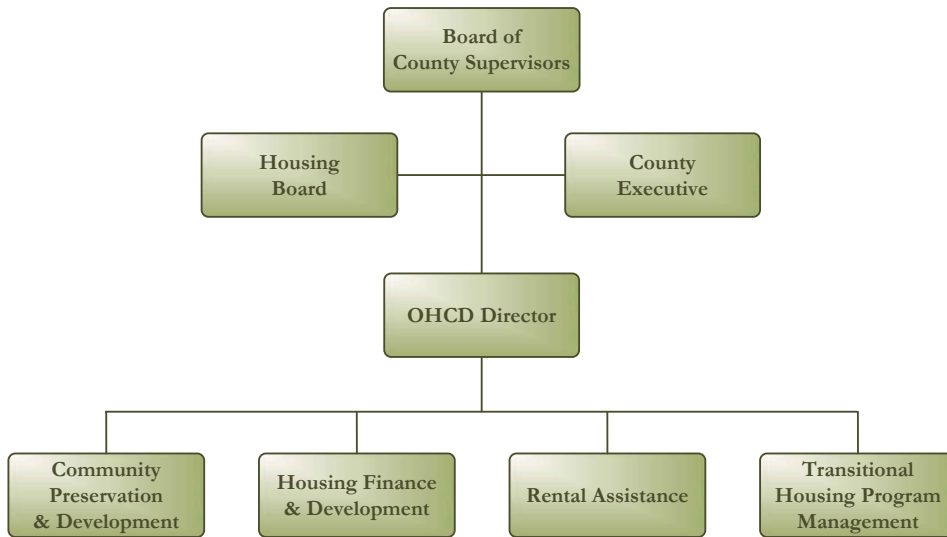
#### 2. Contributions to Greater Washington Initiative

Data provided by Greater Washington Initiative.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
▪ Special marketing events	18	12	11	12	12
▪ New projects identified	70	100	13	100	30
▪ Site selection proposals	110	130	11	130	20



# Office of Housing and Community Development



## Mission Statement

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

## AGENCY & PROGRAM

### Planning and Development

Development Services,  
Department of

Economic Development,  
Department of

### ➤ Housing and Community Development, Office of

Policy and Administration

Community Preservation and  
Development

Housing and Finance and  
Development

Rental Assistance

Transitional Housing Property  
Management

Planning

Prince William County/  
Manassas Convention and  
Visitors Bureau

Public Works

Bull Run Mountain Service  
District

Lake Jackson Service District

Transit

Transportation, Department of

## LOCATOR



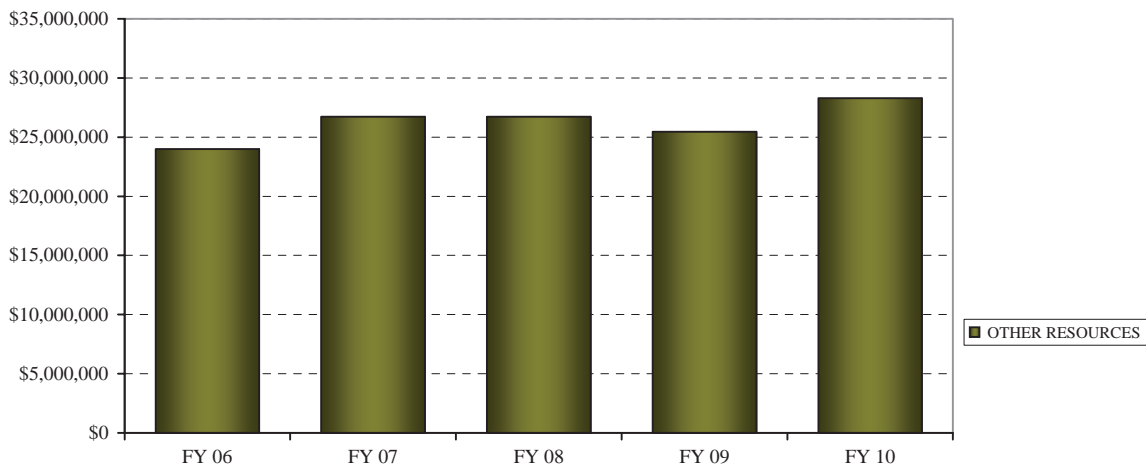
EXPENDITURE AND REVENUE SUMMARY



	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 Policy & Administration	\$278,731	\$276,322	\$0	\$0	0.00%
2 Community Preservation & Development	\$3,113,012	\$2,019,077	\$1,784,659	\$2,006,411	12.43%
3 Housing Finance & Development	\$2,413,254	\$1,628,468	\$2,171,109	\$2,173,113	0.09%
4 Rental Assistance	\$25,757,905	\$18,411,702	\$21,010,616	\$23,895,881	13.73%
5 Transitional Housing Property Management	\$223,300	\$200,878	\$486,929	\$217,715	-55.29%
<b>Total Expenditures</b>	<b>\$31,786,202</b>	<b>\$22,536,447</b>	<b>\$25,453,313</b>	<b>\$28,293,120</b>	<b>11.16%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$1,608,644	\$1,571,301	\$1,665,357	\$1,737,332	4.32%
2 Fringe Benefits	\$516,100	\$485,459	\$519,793	\$536,669	3.25%
3 Contractual Services	\$2,280,983	\$1,183,539	\$1,575,187	\$1,645,548	4.47%
4 Internal Services	\$200,213	\$195,549	\$139,677	\$148,077	6.01%
5 Other Services	\$26,826,839	\$18,756,554	\$21,458,500	\$24,138,739	12.49%
6 Leases & Rentals	\$16,181	\$14,885	\$15,131	\$20,995	38.75%
7 Transfers Out	\$337,242	\$329,160	\$79,668	\$65,760	-17.46%
<b>Total Expenditures</b>	<b>\$31,786,202</b>	<b>\$22,536,447</b>	<b>\$25,453,313</b>	<b>\$28,293,120</b>	<b>11.16%</b>
<b>C. Funding Sources</b>					
1 Revenue from Use of Money & Prop	\$0	\$23,919	\$0	\$0	0.00%
2 Charges for Services	\$2,309,352	\$1,125,180	\$1,966,190	\$1,686,190	-14.24%
3 Miscellaneous Revenue	\$0	\$0	\$0	\$10,000	—
4 Revenue From Commonwealth	\$40,584	\$5,360	\$40,584	\$12,415	-69.41%
5 Revenue From Federal Government	\$27,970,954	\$28,133,703	\$23,435,457	\$26,573,433	13.39%
6 Transfers In	\$661,280	\$661,280	\$11,082	\$11,082	0.00%
<b>Total Designated Funding Sources</b>	<b>\$30,982,170</b>	<b>\$29,949,442</b>	<b>\$25,453,313</b>	<b>\$28,293,120</b>	<b>11.16%</b>
<b>Net General Tax Support</b>	<b>\$804,032</b>	<b>(\$7,412,995)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

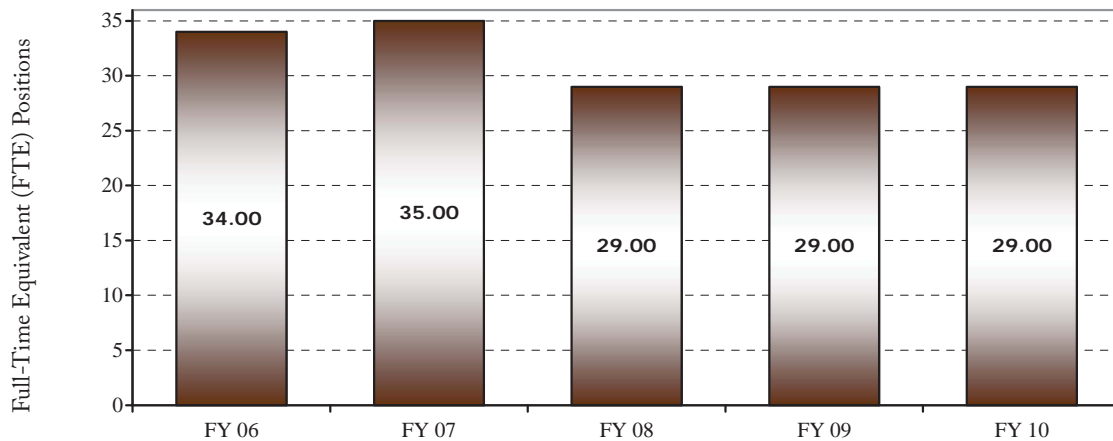


EXPENDITURE HISTORY



Note: All Years Adopted

STAFF HISTORY



Note: All Years Adopted

STAFF BY PROGRAM

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Policy & Administration	2.76	0.00	0.00
2 Community Preservation & Development	3.16	4.53	3.82
3 Housing Finance & Development	0.50	0.97	1.71
4 Rental Assistance	22.58	22.76	22.76
5 Transitional Housing Property Management	0.00	0.74	0.71
<b>Full-Time Equivalent (FTE) Total</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>



## I. Major Issues

### A. Resource Shift of Policy and Administration

**Program** - During FY 08, the Office of Housing and Community Development initiated a restructure to realign all agency's divisions and activities to provide more accurate administration and oversight. The programs and service delivery have not changed just their functional area.

Positions that were previously allocated to FY 09 Community Preservation & Development and Transitional Housing Property Management program are now allocated in Housing Finance and Development. The employees are performing the same activities as in prior years.

Those employees' activities include maintaining contact with numerous other County agencies, non-profit organizations and citizens through a variety of public information meetings and exchanges. Other employee activities include the preparation and publication of several major documents (annual planning and performance reports) and executive management of the agency.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	(\$10,919)
Supporting Revenue -	(\$10,919)
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling (\$10,919) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Additions

#### 1. Proffer Interest for Review and Analysis

Total Cost -	\$10,000
Supporting Revenue -	\$10,000
PWC Cost -	\$0
FTE Positions -	0.00

#### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

- Description** - This item pertains to proffer interest that will cover Housing staff time for review and analysis. Housing staff will work with the developer to screen applicant income eligibility, certify compliance with the proffer and monitor units through expiration of the deed restrictions.

- Funding Sources** - Interest from the Affordable Housing Proffer will be used to fund this item.



## Budget Summary - Community Preservation and Development

Total Annual Budget	
FY 2009 Adopted	\$ 1,784,659
FY 2010 Adopted	\$ 2,006,411
Dollar Change	\$ 221,752
Percent Change	12.43%

Number of FTE Positions	
FY 2009 FTE Positions	4.53
FY 2010 FTE Positions	3.82
FTE Position Change	-0.71

### Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Citizen satisfaction with efforts to prevent neighborhood deterioration	66.9%	68.7%	68.6%	66%	67.8%
▪ Homeless rate per 1,000 population	1.7	1.3	1.5	1.8	1.5
▪ Families assisted by OHCD with low-income housing	3,051	2,953	3,163	2,501	3,074

### Activities/Service Level Trends Table

#### 1. Housing Rehabilitation

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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,222,430	\$1,534,225	\$904,467	\$1,221,165	\$1,126,527
▪ Substandard single-family housing units rehabilitated	22	12	15	9	15
▪ Average cost of rehabilitating a substandard single-family housing unit	\$54,330	\$59,400	\$51,981	\$54,330	\$51,981
▪ Customer satisfaction survey with rehabilitation services	—	75%	93%	75%	93%



## 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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,326,252	\$1,104,199	\$1,114,610	\$563,464	\$879,884
▪ Persons provided with housing and other related services - CDBG	1,796	606	1,159	1,200	1,159
▪ Persons provided with housing and other related services - ESG	1,811	1,651	1,691	1,560	1,691
▪ Community agencies funded to provide housing and related services	10	11	7	7	7
▪ Community improvement projects managed	12	16	14	14	14
▪ Non-County improvement projects managed	9	7	6	6	6





## Budget Summary - Housing Finance and Development

Total Annual Budget	
FY 2009 Adopted	\$ 2,171,109
FY 2010 Adopted	\$ 2,173,113
Dollar Change	\$ 2,004
Percent Change	0.09%

Number of FTE Positions	
FY 2009 FTE Positions	0.97
FY 2010 FTE Positions	1.71
FTE Position Change	0.74

### Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Portion of eligible renter households assisted to become first-time homebuyers	.20%	.11%	.34%	.20%	.13%
▪ Families assisted by OHCD with low-income housing	3,051	2,953	3,163	2,501	3,074

### 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 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,118,606	\$2,157,349	\$1,628,468	\$2,171,109	\$2,173,113
▪ Families assisted to become first-time homebuyers	10	6	19	6	7
▪ Federal and State funds used to assist eligible households to become first-time homebuyers	\$2.8m	\$1.3m	\$4.2m	\$1.8m	\$1.5m
▪ Private mortgage financing generated on behalf of first-time homebuyers	\$0	\$177,047	\$170,000	\$360,000	\$170,000
▪ Portion of families signing a contract that successfully purchases a home	100%	86%	100%	86%	86%
▪ Average amount of Federal and State funds used per first-time homebuyer assisted	\$279,952	\$232,081	\$221,490	\$279,952	\$223,218
▪ Applications submitted for Federal and State housing funds	5	4	9	4	7
▪ Customer Satisfaction with Homeownership Assistance Program Services	90%	90%	97%	90%	90%



## Budget Summary - Rental Assistance

Total Annual Budget	
FY 2009 Adopted	\$ 21,010,616
FY 2010 Adopted	\$ 23,895,881
Dollar Change	\$ 2,885,265
Percent Change	13.73%

Number of FTE Positions	
FY 2009 FTE Positions	22.76
FY 2010 FTE Positions	22.76
FTE Position Change	0.00

### Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Portion of eligible elderly and disabled persons in Housing Choice Voucher Program provided with rental assistance	31%	69%	32%	33%	33%
▪ Portion of FSS families who successfully meet program goals	76%	80%	96%	80%	80%
▪ Families assisted by OHCD with low-income housing	3,051	2,953	3,163	2,501	3,074

### 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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$19,607,217	\$20,784,887	\$17,167,468	\$19,116,139	\$22,023,881
▪ Families provided with rental assistance	2,145	2,100	2,077	2,000	2,000
▪ Rental income paid to local property owners on behalf of families	\$18.6m	\$22.1m	\$16.5m	\$22.1m	\$19.9m
▪ Families assisted under tenant assistance program	25	31	19	30	20
▪ Participants in FSS program	100	145	70	100	50
▪ Local lease rate for allocated certificates and vouchers	95%	100%	85%	98%	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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,262,327	\$1,122,766	\$1,244,234	\$1,894,477	\$1,872,000
▪ Average program management cost per family assisted	\$582	\$1,000	\$866	\$553	\$900
▪ Annual HCV Program Performance Evaluation Score from HUD	77%	95%	86%	95%	95%
▪ Percent of annual recertifications completed	98%	—	100%	98%	98%
▪ Percent of annual Inspections completed	98%	—	100%	98%	98%
▪ Portion of HCV families requesting a hearing for violating program requirements ending in termination	88%	—	90%	95%	90%



## Budget Summary - Transitional Housing Program Management

Total Annual Budget	
FY 2009 Adopted	\$ 486,929
FY 2010 Adopted	\$ 217,715
Dollar Change	\$ (269,214)
Percent Change	-55.29%

Number of FTE Positions	
FY 2009 FTE Positions	0.74
FY 2010 FTE Positions	0.71
FTE Position Change	-0.03

### Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Homeless rate per 1,000 population	1.8	1.37	1.5	1.8	1.5
▪ Families successfully completing the program and moving to permanent housing	100%	80%	100%	80%	100%
▪ Families assisted by OHCD with low-income housing	3,051	2,953	3,163	2,501	3,074

### Activities/Service Level Trends Table

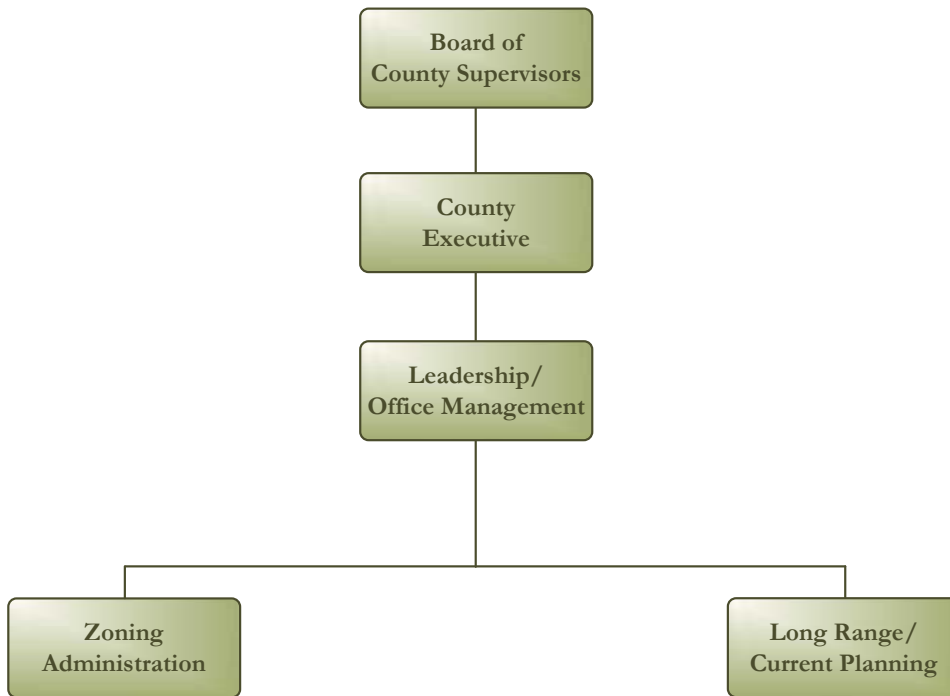
#### 1. Manage Transitional Housing at Dawson Beach

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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$101,934	\$149,177	\$200,878	\$486,929	\$217,715
▪ Homeless families served	11	12	12	11	10
▪ Transitional housing units leased	91%	90%	90%	91%	90%
▪ Portion of monthly rents collected	95%	94%	99%	95%	95%
▪ Average maintenance and operating cost per family served	\$17,374	\$13,000	\$7,448	\$16,207	\$9,384



# 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

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 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 Development Services	\$1,588,715	\$1,597,704	\$1,656,633	\$0	-100.00%
2 Zoning Administration	\$1,041,606	\$967,840	\$830,327	\$712,492	-14.19%
3 Long Range Planning	\$2,230,985	\$2,124,891	\$2,085,016	\$1,666,119	-20.09%
4 Office Management	\$1,386,254	\$1,376,408	\$1,340,396	\$1,107,435	-17.38%
<b>Total Expenditures</b>	<b>\$6,247,560</b>	<b>\$6,066,844</b>	<b>\$5,912,372</b>	<b>\$3,486,046</b>	<b>-41.04%</b>

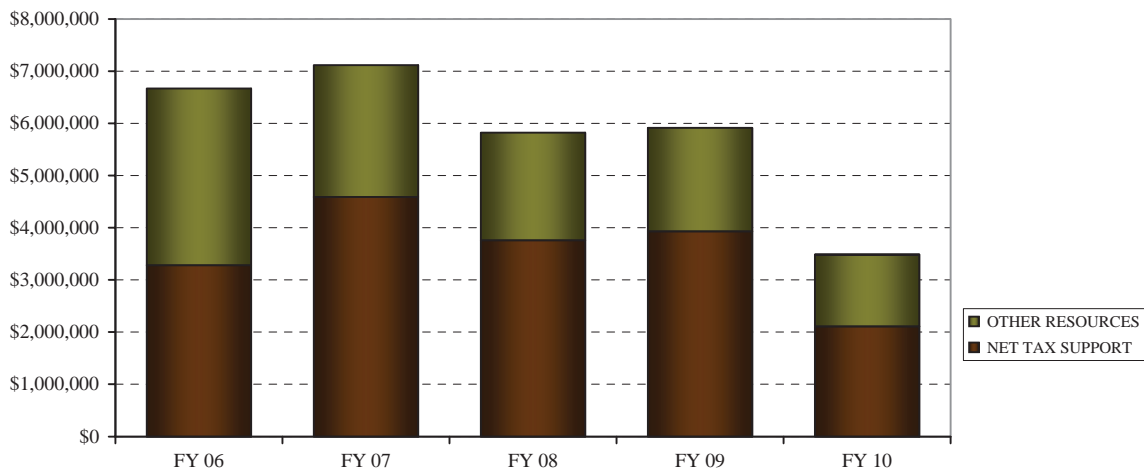
**B. Expenditure by Classification**

1 Personal Services	\$3,682,315	\$3,644,368	\$3,789,830	\$2,095,515	-44.71%
2 Fringe Benefits	\$1,202,763	\$1,136,662	\$1,202,647	\$629,814	-47.63%
3 Contractual Services	\$178,160	\$116,622	\$93,339	\$33,981	-63.59%
4 Internal Services	\$353,679	\$365,485	\$225,439	\$137,555	-38.98%
5 Other Services	\$732,931	\$709,192	\$547,951	\$553,144	0.95%
6 Leases & Rentals	\$23,211	\$20,015	\$53,166	\$36,038	-32.22%
7 Transfers	\$74,500	\$74,500	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$6,247,560</b>	<b>\$6,066,844</b>	<b>\$5,912,372</b>	<b>\$3,486,046</b>	<b>-41.04%</b>

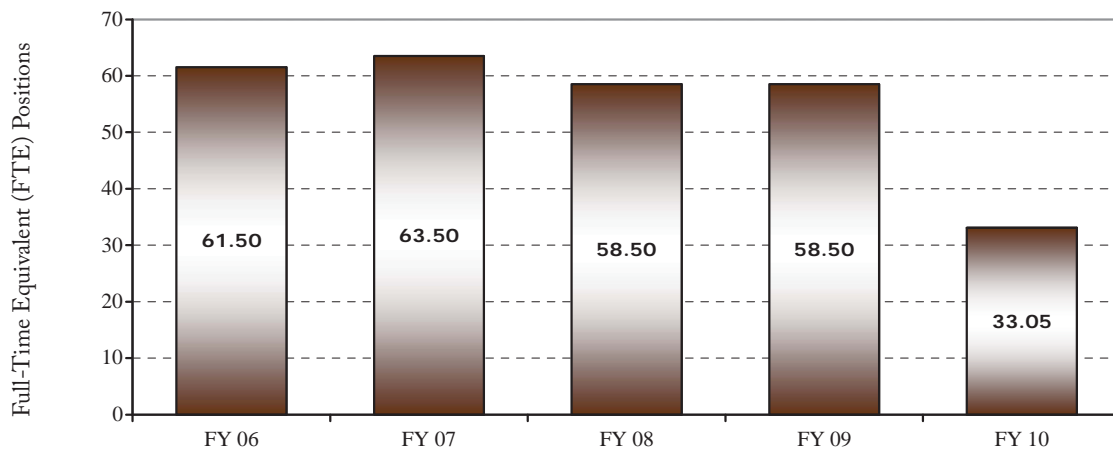
**C. Funding Sources**

1 Permits, Privilege Fees & Regulatory Licenses	\$1,960,257	\$1,937,501	\$1,880,389	\$211,343	-88.76%
2 Charges for Services	\$35,400	\$43,213	\$35,400	\$36,347	2.68%
3 Miscellaneous Revenue	\$63,613	\$190	\$63,613	\$150	-99.76%
4 Revenue from Commonwealth	\$55,925	\$55,925	\$0	\$0	—
5 Revenue from Federal Government	\$11,347	\$11,347	\$0	\$57,695	—
6 Transfers In	\$126,200	\$126,200	\$0	\$1,066,000	—
<b>Total Designated Funding Sources</b>	<b>\$2,252,742</b>	<b>\$2,174,376</b>	<b>\$1,979,402</b>	<b>\$1,371,535</b>	<b>-30.71%</b>
<b>Net General Tax Support</b>	<b>\$3,994,818</b>	<b>\$3,892,467</b>	<b>\$3,932,970</b>	<b>\$2,114,511</b>	<b>-46.24%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Development Services	16.52	17.25	0.00
2 Zoning Administration	11.83	10.60	8.10
3 Long Range Planning	19.37	20.40	17.30
4 Office Management	10.78	10.25	7.65
<b>Full-Time Equivalent (FTE) Total</b>	<b>58.50</b>	<b>58.50</b>	<b>33.05</b>



## I. Major Issues

### A. Creation of the Department of Development Services

- On July 15, 2008 the Board of County Supervisors approved a resolution (RES 08-755) to create the Department of Development Services. The goal of creating this new department was to improve the commercial development process in Prince William County by creating a partnership culture and streamlining the commercial development process. The new department enables staff to report to one department head as opposed to multiple department heads, this organizational structure results in a more streamlined approach to meeting the customer needs of commercial development.

The new department is funded through a combination of Land Development Fees and Building Development Fees. The department is being created by pulling together existing staff resources. The director position will be funded through development fees.

The department brings together the Land Development division from the Office of Planning and the Building Development division from the Department of Public Works into a unified organizational structure to provide a single hierarchy of authority. The department also includes the Early Assistance functional area and the Commercial Development Ombudsman.

The Development Services program in the Office of Planning shifted to the new Department of Development Services. In the Office of Planning, the Development Services program had two activities; Site and Subdivision Plans and Site Development Permits and Bonds/Escrows Management.

### B. Partnership between the Office of Planning and Budget and Analysis

- The Budget and Analysis Office and the Office of Planning have entered into a partnership and agreed to share a Planner IV position. The Budget and Analysis Office would share 45% of the cost of the position, which would coordinate development and management of the Capital Improvement Program (CIP) for the Budget and Analysis Office. The Office of Planning would share 55% of the cost of the position, which would manage Potomac Communities and organizational development.

**C. Base Budget Revenue Adjustment** - The FY 10 revenue for Planning has been decreased by \$5,918. The adjustments include a decrease of \$63,613 in revenue for a development settlement amount related to Saratoga Hunt and an increase of \$57,695 in revenue for a Base Closure and Realignment Commission (BRAC) grant. This grant will cover costs associated with the BRAC coordinator in FY 10.

**D. Fleet Maintenance Distribution** - Funding to support gasoline and vehicle maintenance previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agencies budgets in an effort to account for the expenditures incurred in each county activity. This realignment of funds did not increase the Office of Planning's FY 10 budget.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	(\$9,059)
Supporting Revenue -	\$0
Total PWC Cost -	(\$9,059)
Additional FTE Positions -	0.00

**1. Description** - Compensation adjustments totaling (\$9,059) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. Eliminate Management and Fiscal Analyst Position

Total Savings -	\$123,145
Supporting Revenue Foregone -	\$0
PWC Savings -	\$123,145
FTE Positions -	1.00





**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - The current economic conditions have had an impact on the workload in the Planning Office. This position has been identified for elimination in order to meet FY 10 expenditure targets for the Planning Office, to consolidate administrative activities and preserve Planner positions necessary to complete current and long-term planning projects and special planning projects requested by the BOCS and citizens (see item #3 - Eliminate long range planning consultant services).

The Management and Fiscal Analyst II position is responsible for tracking the department's achievement of performance targets, administering customer service surveys and assisting with budget preparation and tracking. The responsibilities will be reassigned to other positions in the department.

This reduction was recommended for the following reasons -

- Minimal service impact to clients
- Preservation of core Planning programs

**d. Service Level Impacts** - There will be no service level impacts, however positions that are reassigned the responsibilities of the eliminated position will experience an increase in workload.

**2. Eliminate Administrative Support Assistant II Position**

Total Savings -	\$61,453
Supporting Revenue Foregone -	\$0
PWC Savings -	\$61,453
FTE Positions -	1.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - This reduction would eliminate an Administrative Support Assistant II position in the Long Range Planning program. This position provides administrative support for the comprehensive plan and special projects activities. The position is currently vacant, the department is consolidating administrative activities and the administrative duties have been reassigned to another support position in the department.

This reduction was recommended for the following reasons -

- Minimal service impact to clients
- Preservation of core Planning programs

**d. Service Level Impacts** - Due to the current downturn in economic conditions, workload has decreased and there would be no service level impact by eliminating this position.



**3. Eliminate Long Range Planning Consultant Services**

Total Savings -	\$50,072
Supporting Revenue Foregone -	\$0
PWC Savings -	\$50,072
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - This reduction will eliminate the use of outside consultants for special studies and projects, unless such studies and projects are funded through grants. Special studies and projects requested by the citizens, Planning Commission or the Board of County Supervisors will have to be undertaken by staff as existing resources permit or as additional resources are allocated. In recent years, consultant funds were used to provide assistance to staff in the development of the Potomac Communities Revitalization Plan and the assessment of the Brentwood rezoning application.

This reduction was recommended for the following reasons -

- Preservation of core Planning program
- In-house delivery of service is less expensive than contract delivery

**d. Service Level Impacts** - There will be no funds available to complete special studies and projects.

**4. Reduction of Workstations and Plotter Supplies**

Total Savings -	\$29,151
Supporting Revenue Foregone -	\$0
PWC Savings -	\$29,151
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - This item proposes the elimination of four workstations and a reduction in supplies for a plotter. Due to staff reductions in the previous year there are two unused workstations that can be eliminated. In addition, two other workstations located in conferences rooms, which are used to assist customers with information requests, are recommended for elimination.

**d. Service Level Impacts** - Service delivery will remain the same, however staff may need to work with customers at their individual workstations rather than in conference rooms.

**5. Consolidation of Administrative Support with Department of Development Services**

Total Savings -	\$28,295
Supporting Revenue Foregone -	\$0
PWC Savings -	\$28,295
FTE Positions -	0.50



**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - This reduction represents a partnership between Planning and the Department of Development Services (DDS) to share an Administrative Support Assistant II position. This position serves as a receptionist in a shared area of DDS and Planning. One half of the cost of the position will be covered by each department.

This position previously provided receptionist service to the Zoning and Development Services divisions of the Planning Office on the first floor of the Development Services Building. The creation of DDS resulted in the removal of the Development Services division from the Planning Office's organizational structure, but did not physically relocate the offices.

This reduction was recommended for the following reasons -

- Consolidation takes advantage of unique abilities of existing staff

**d. Service Level Impacts** - The sharing of this position between DDS and Planning will not impact the service provided to customers or staff.

**6. Eliminate Office Assistant I Position**

Total Savings -	\$15,191
Supporting Revenue Foregone -	\$0
PWC Savings -	\$15,191
FTE Positions -	0.50

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - This item would eliminate an Office Assistant position in the Record Management activity of the Office Management program. This position provides general office support to patrons at the record center, including providing front desk support and pulling rezoning, SUPs, site plans for customers.

This reduction was recommended for the following reasons -

- The position has been vacant since the beginning of the fiscal year
- Eliminating position will have no service level impact due to workload decrease

**d. Service Level Impacts** - Due to the current downturn in economic conditions, workload has decreased and there would be no service level impact by eliminating this position.



## C. Budget Additions

### 1. Increase General Revenue Support to Address a Fee Structure Imbalance in Land Development Departments and Adjust the Development Fee Schedules

Total Cost -	\$1,066,000
Supporting Revenue -	\$246,197
PWC Cost -	\$1,312,197
FTE Positions -	0.00

#### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Description** - Land development departments, including the Department of Development Services, Office of Planning, Department of Public Works and Department of Transportation, administer the Zoning Ordinance, conduct reviews of rezoning, special use permits, site/subdivision reviews, perform site inspections and issue site permits.

Development activity, along with fee support, has decreased over the last three fiscal years. In response to the decline in development fee support, land development agencies have reduced staffing and expenses. The total staff reduction in land development departments over the last two fiscal years totals 94.3 FTEs. In December, 2008 the Board of County Supervisors (BOCS) approved \$2,595,686 of FY 10 expenditure reductions to land development departments.

In addition the revenue budgets for land development departments have been reduced to reflect the decrease in development activity. The total revenue reductions are detailed in the table below:

Department	Amount
Development Services	(\$6,819,265)
Public Works	(\$1,207,263)
Transportation	(\$160,839)
Planning	(\$151,792)
<i>Total</i>	<b>(\$8,339,159)</b>

According to Resolution 08-1104 approved by the Board of County Supervisors on December 9, 2008 a fee structure imbalance for development fee-related agencies needed to be permanently addressed through the FY 10 budget process.

During the FY 08 and FY 09 budget cycle, staff conducted an analysis of development-related fee schedules and identified development areas that should be funded by general fund revenue. General revenue support is needed in order to maintain core staffing in land development activities that provide services to homeowners and businesses. The current staffing levels in these activities are considered core and will allow staff to continue meeting service level impacts. The development areas include:

#### 1. Department of Development Services

**Building Code Enforcement** - This activity addresses building code violations through conducting inspections, issuing violations, and pursuing compliance through the legal system. Since the enforcement of building codes benefit the general public, the cost associated with operating this program should be covered by general fund revenues.

#### 2. Office of Planning, Department of Public Works and Department of Transportation

**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. Fee amounts collected do not cover the full operating costs of these activities.



**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. These are non-fee revenue generating activities.

**3. Office of Planning**

**Zoning Administration** - Administers the County’s zoning ordinance by processing appeals and variances to the Board of Zoning Appeals; assists with preparing zoning text amendments; and responds to zoning and proffer verification requests. Fee amounts collected do not cover the full operating costs of these activities.

**Zoning Permits** - Operates the zoning counter and processes zoning permits including home occupancy permits, temporary commercial permits and sign permits, and provides zoning or building permits assistance to residents and small businesses. Fee amounts collected do not cover the full operating costs of these activities.

In addition this item includes an adjustment to the land development and building development fee schedules. These selective fee increases based on the core staffing analysis, including the introduction of new fees and the revision of current fees. Information about the proposed fee schedule changes has been discussed with customers and stakeholders.

The fee schedule change is projected to increase revenue by \$767,335 for all land development departments.

The following fees will be introduced that will generate \$500,302 in revenue -

- As-Built Review
- Camera Van Inspections (Residential)
- Geotechnical Plan revisions (Minor)
- Building Zoning Approvals
- Non Conforming Use Recertifications
- Zoning Proffer Determinations/interpretations

- Home Employment Certificate
- Traffic Impact Studies (Rezoning & SUP)

The following fees will be revised that will generate \$267,033 in revenue -

- Lot Grading Review
- Geotechnical (Major Revisions)
- PFD Regular
- Proffer Amendments
- Rezoning Fees
- Traffic Impact Studies (site plan)
- Pavement Design
- Fire Lanes Reviews and Inspections
- Performance Agreement Extensions

The following fees will be increased or reduced that will generate a net result of \$0 in revenue -

- Increase Code Academy Fee
- Eliminate Pre Design Meeting Fee
- Lower Residential Limited Repair Fees
- Lower Low Voltage System Fees

The breakdown of the additional general fund and fee support for each of the land development department is detailed in the table below:

Department	General Fund Support	Additional Fee Support
Development Services	\$531,346	\$69,786
Planning	\$1,066,000	\$246,197
Public Works	\$56,990	\$412,973
Transportation	\$280,933	\$38,379
<i>Total</i>	<b>\$1,935,269</b>	<b>\$767,335</b>



**c. Service Level Impacts** - These additions will maintain core staffing and service level impacts and correct the fee imbalance program areas in the land development departments. This core staffing is needed even when revenue is down due to an economic downturn, because these services are still required in the community. Core staffing is detailed in the table below:

Department	Core Staffing (FTE)
Development Services	87.00
Planning	14.36
Public Works	20.86
Transportation	14.00
<i>Total</i>	<b>136.22</b>

**d. Funding Sources** - The general fund and fee schedule changes will support this addition and correct the fee imbalance in land development program areas.

**2. Council of Government Membership Increase**

Total Cost -	\$2,908
Supporting Revenue -	\$0
PWC Cost -	\$2,908
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Description** - This addition will fund the Water Resources program membership contribution increase to the Metropolitan Washington Council of Governments (COG). The program membership provides regional coordination, information dissemination and problem solving on Chesapeake Bay and water quality improvement issues.

**c. Service Level Impacts** - This funding will cover necessary increases in operating costs.



## Budget Summary - Zoning Administration

Total Annual Budget	
FY 2009 Adopted	\$ 830,327
FY 2010 Adopted	<u>\$ 712,492</u>
Dollar Change	\$ (117,835)
Percent Change	-14.19%

Number of FTE Positions	
FY 2009 FTE Positions	10.60
FY 2010 FTE Positions	<u>8.10</u>
FTE Position Change	-2.50

### 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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Customers satisfied with zoning administration process	N/A	90%	98.5%	79.8%	98%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	66.9%	68.7%	68.6%	67.8%	67.8%
▪ Proffers disbursed towards capital projects	\$20m	\$12m	\$11m	\$12m	\$7m

### Activities/Service Level Trends Table

#### 1. Customer Service/Zoning Permits

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$336,208	\$339,722	\$316,238	\$343,013	\$227,143
▪ Zoning permits processed	9,221	11,500	7,364	10,000	8,000
▪ Certificates of zoning approval issued within the same day	97%	95%	91%	97%	95%
▪ Sign permits completed	466	500	566	475	500
▪ Zoning review of sign permit applications within 15 working days	99%	98%	100%	98%	98%
▪ Zoning review of temporary commercial activity permits	118	95	101	100	100
▪ Zoning review of temporary commercial activity permits within 10 working days	92%	90%	86%	92%	90%



## 2. Zoning Administration

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

	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$550,327	\$571,902	\$651,602	\$487,314	\$485,349
▪ Zoning verifications/interpretations processed	254	210	239	250	250
▪ Zoning interpretations/verifications responded to within 30 calendar days	—	—	—	—	81%
▪ Non-conforming use (NCU) verifications	198	225	153	150	200
▪ Non-conforming use verifications responded to within 30 calendar days	—	—	—	—	86%
▪ Proffer interpretations processed	68	35	51	65	50
▪ Zoning text amendments processed	7	3	7	3	1
▪ Proffers collected	\$19.7m	\$25m	\$18m	\$12m	\$12m
▪ Delinquent proffers collected	\$1.0m	\$500,000	\$396,279	\$300,000	\$300,000





## Budget Summary - Long Range Planning

<b>Total Annual Budget</b>	
FY 2009 Adopted	\$ 2,085,016
FY 2010 Adopted	<u>\$ 1,666,119</u>
Dollar Change	\$ (418,896)
Percent Change	-20.09%

<b>Number of FTE Positions</b>	
FY 2009 FTE Positions	20.40
FY 2010 FTE Positions	<u>17.30</u>
FTE Position Change	-3.10

### ***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***

	<b>FY 07 Actual</b>	<b>FY 08 Adopted</b>	<b>FY 08 Actual</b>	<b>FY 09 Adopted</b>	<b>FY 10 Adopted</b>
▪ Citizen satisfaction with the visual appearance of new development	78.5%	85%	84.5%	80%	86%
▪ Citizens satisfied with community input opportunities	66.6%	70%	75%	68%	77%
▪ Residential units added through rezonings and SUP's	2,972	3,000	1,128	3,000	500
▪ Nonresidential square feet processed through rezonings and SUPs	2,437,367	2,000,000	2,518,062	2,000,000	2,000,000



**Activities/Service Level Trends Table**

**1. Current Planning**

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$786,718	\$783,526	\$744,196	\$1,012,920	\$633,130
▪ Rezoning cases accepted for review during the fiscal period	37	30	30	35	30
▪ Rezoning cases acted upon by the BOCS during the fiscal period	34	35	39	35	30
▪ Average time (months) of rezoning cases from acceptance to board action	12	11	13	11	11
▪ Special use permits (SUP) accepted for review during the fiscal period	65	50	49	60	40
▪ SUP cases acted upon by the BOCS during the fiscal period	50	40	49	60	40
▪ Average time (months) of SUP cases from acceptance to board action	10	9	9	9	8

**2. Comprehensive Plan Maintenance and Update**

Reviews and provides case management services for comprehensive plan amendment requests to the Board of County Supervisors and processes administrative and formal public facility reviews. 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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,193,152	\$1,279,275	\$1,380,696	\$1,072,096	\$1,032,989
▪ Comprehensive plan amendments initiated by the Board of County Supervisors	5	6	5	5	4
▪ Average time (in months) for CPA review	11	11	9	11	9
▪ Administrative public facilities reviews processed	100	80	62	90	100
▪ Formal public facilities reviews processed	17	4	10	4	4
▪ Planning studies processed	7	5	6	4	5



## Budget Summary - Office Management

Total Annual Budget	
FY 2009 Adopted	\$ 1,340,396
FY 2010 Adopted	\$ 1,107,435
Dollar Change	\$ (232,961)
Percent Change	-17.38%

Number of FTE Positions	
FY 2009 FTE Positions	10.25
FY 2010 FTE Positions	7.65
FTE Position Change	-2.60

### Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Citizens satisfaction with land use planning and development	47.5%	44.9%	56.4%	46.2%	58%
▪ Citizens satisfied with overall County government	89.5%	90.8%	89.4%	90.15%	89.4%

### Activities/Service Level Trends Table

#### 1. Fiscal Management

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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$130,449	\$151,473	\$166,334	\$217,771	\$151,806
▪ Invoices paid	2,998	4,100	2,128	3,000	370
▪ Invoices processed within 5 working days of receipt	99%	99%	100%	99%	99%

#### 2. Records Management

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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$150,486	\$151,902	\$146,653	\$155,239	\$140,469
▪ File requests fulfilled	6,349	6,500	3,047	6,400	3,000
▪ File requests handled within 24-hour turn around time	98.05%	98%	99%	98%	99%



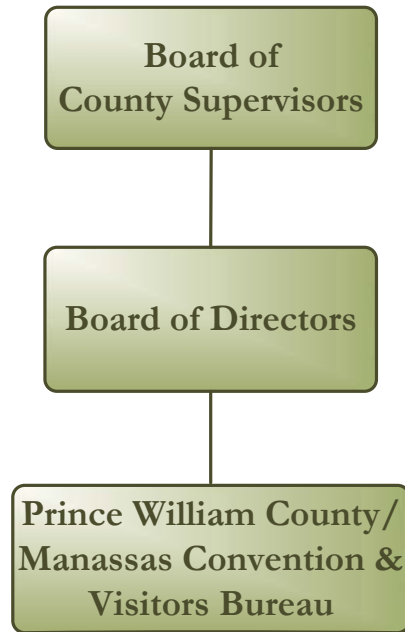
### 3. Leadership and Management

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,142,054	\$958,189	\$1,063,421	\$967,386	\$815,159
▪ Number of training/conference/job enrichment opportunities attended by staff	150	110	122	135	100
▪ Percent of performance evaluations completed on time	76%	95%	89.8%	95%	93%
▪ Number of trackers and priority mail received	244	380	244	250	250
▪ On-time responses to Board trackers and priority mail	88.93%	93%	99%	93%	90%



# PWC/Manassas Convention and Visitors Bureau



## AGENCY & PROGRAM

### Planning and Development

Development Services,  
Department of

Economic Development,  
Department of

Housing and Community  
Development, Office of

Planning

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

Public Works

Bull Run Mountain Service  
District

Lake Jackson Service District

Transit

Transportation, Department of

## Mission Statement

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

## LOCATOR

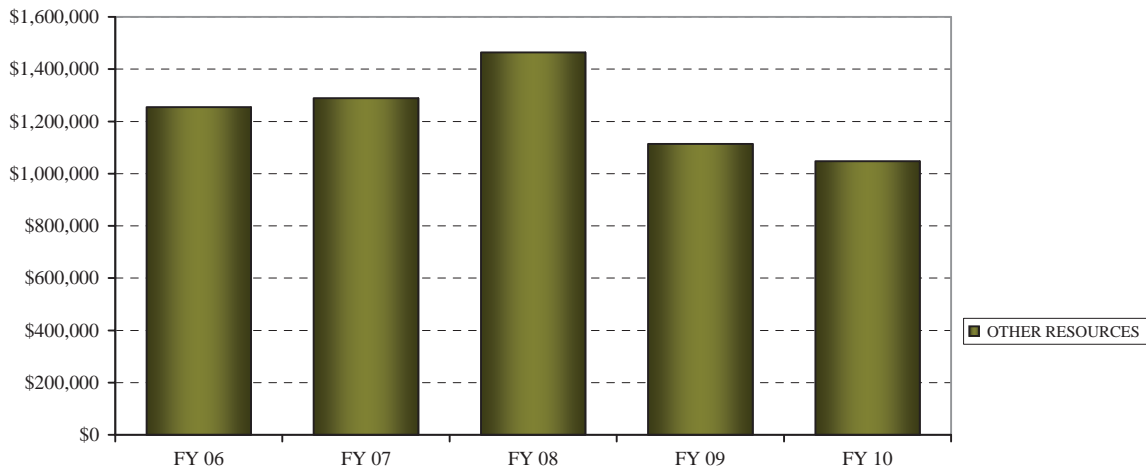


EXPENDITURE AND REVENUE SUMMARY

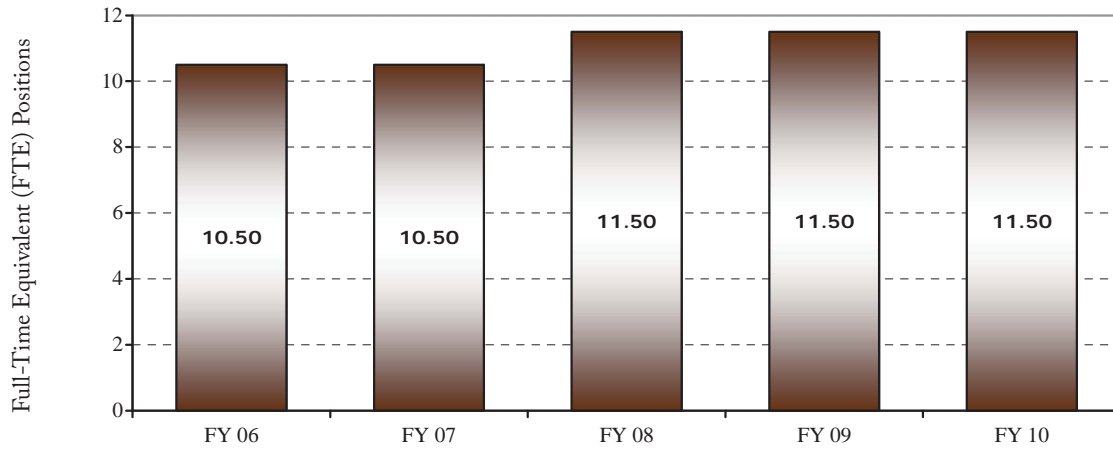


	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 Transfer to Prince William County & Manassas Convention and Visitors Bureau	\$1,463,921	\$1,282,693	\$1,113,921	\$1,047,260	-5.98%
<b>Total Expenditures</b>	\$1,463,921	\$1,282,693	\$1,113,921	\$1,047,260	-5.98%
<b>B. Funding Sources</b>					
1 Designated Transient Occupancy Tax (Direct Operating Expenses)	\$1,366,661	\$1,185,433	\$1,016,661	\$950,000	-6.56%
2 Designated Transient Occupancy Tax (Advertising Promotions Grants)	\$97,260	\$97,260	\$97,260	\$97,260	0.00%
<b>Total Designated Funding Sources</b>	\$1,463,921	\$1,282,693	\$1,113,921	\$1,047,260	-5.98%
<b>Net General Tax Support</b>	\$0	\$0	\$0	\$0	—





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
<b>1</b> Transfer to Prince William County & Manassas Convention and Visitors Bureau	11.50	11.50	11.50
<b>Full-Time Equivalent (FTE) Total</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>



## 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 of \$950,000 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 \$97,260 of transient occupancy tax revenue for grants and matching funds for advertising and promotion of events in the County.

The total funding amount for the CVB for FY 10 is \$1,047,260. This amount is approximately 6% lower than the adopted FY 09 budget amount transferred to CVB.

For further explanation of the transient occupancy tax revenue and the FY 10 allocation of the funds, refer to the Non-Departmental/Unclassified Administration, Major Issues.





## Budget Summary - Convention and Visitors Bureau

Total Annual Budget	
FY 2009 Adopted	\$ 1,113,921
FY 2010 Adopted	\$ 1,047,260
Dollar Change	\$ (66,661)
Percent Change	-5.98%

Number of FTE Positions	
FY 2009 FTE Positions	11.50
FY 2010 FTE Positions	11.50
FTE Position Change	0.00

### Activities/Service Level Trends Table

#### 1. Convention and Visitors Bureau

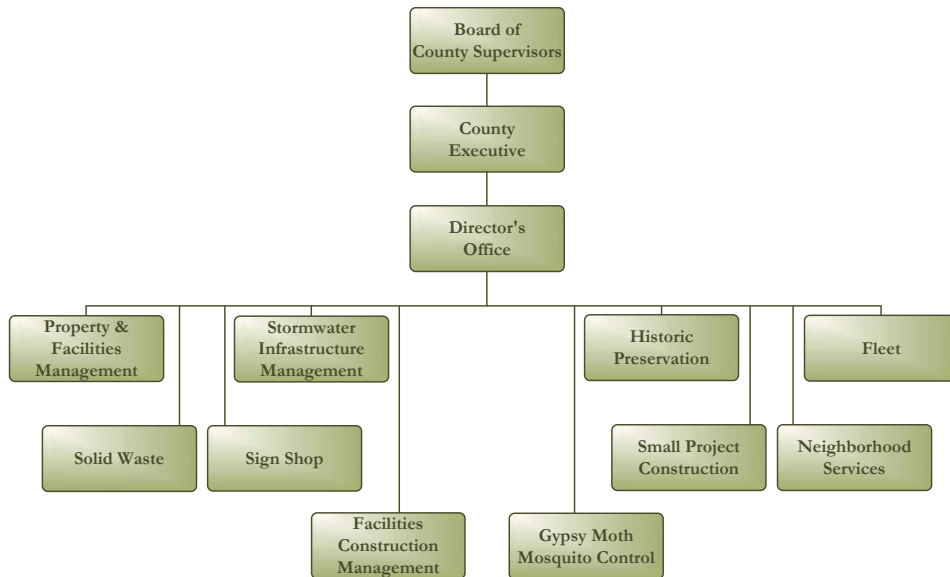
This activity promotes and markets the Prince William County and Manassas area as a tourism destination for the benefit of the tourism industry and the citizens of Prince William County and the City of Manassas, with the approval of the Board of Supervisors of Prince William County, Virginia.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,288,921	\$1,463,921	\$1,282,693	\$1,113,921	\$1,047,260
▪ On-line reservations placed	85	75	59	75	—
▪ Conversion rate of visitor inquiries	55%	60%	55%	60%	—
▪ Cost per visitor inquiry	\$3.25	\$3.30	\$3.50	\$3.30	—
▪ Meetings with the travel trade	367	300	227	300	—
▪ Positive column inches by Travel Press	5,478	4,000	2,223	4,000	—





# 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 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 Director's Office	\$1,816,199	\$1,829,031	\$864,468	\$662,114	-23.41%
2 Historic Preservation	\$1,173,870	\$1,122,618	\$985,788	\$1,064,930	8.03%
3 Stormwater Infrastructure Management	\$9,217,492	\$8,586,845	\$8,934,712	\$7,887,496	-11.72%
4 Fleet Management	\$9,293,284	\$8,314,737	\$8,990,364	\$8,793,125	-2.19%
5 Building Development	\$9,211,961	\$7,984,785	\$9,175,807	\$0	-100.00%
6 Facilities Construction Management	\$679	(\$2,188)	\$0	\$0	—
7 Sign Shop	\$439,167	\$387,684	\$462,941	\$366,525	-20.83%
8 Small Project Construction	\$2,975,958	\$2,500,983	\$2,214,674	\$2,400,546	8.39%
9 Gypsy Moth/Mosquito Control	\$1,276,901	\$1,198,828	\$1,230,231	\$1,174,388	-4.54%
10 Solid Waste	\$17,928,606	\$15,901,817	\$17,839,070	\$16,569,928	-7.11%
11 Property and Facilities Management	\$24,437,449	\$20,107,792	\$21,906,313	\$19,697,353	-10.08%
12 Neighborhood Services	\$4,018,433	\$3,394,478	\$3,587,800	\$3,615,914	0.78%
<b>Total Expenditures</b>	<b>\$81,789,997</b>	<b>\$71,327,409</b>	<b>\$76,192,168</b>	<b>\$62,232,319</b>	<b>-18.32%</b>

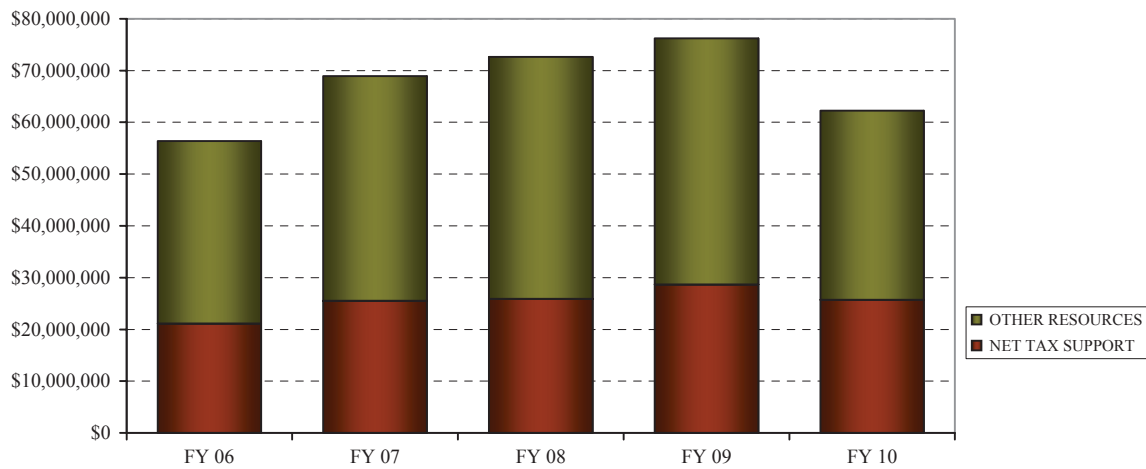
**B. Expenditure by Classification**

1 Personal Services	\$23,012,925	\$21,794,085	\$23,245,121	\$17,549,136	-24.50%
2 Fringe Benefits	\$7,822,794	\$7,028,177	\$7,707,484	\$5,759,580	-25.27%
3 Contractual Services	\$11,663,678	\$8,828,535	\$9,043,529	\$8,463,437	-6.41%
4 Internal Services	\$4,625,392	\$4,507,292	\$3,475,606	\$2,894,524	-16.72%
5 Other Services	\$13,942,875	\$12,191,446	\$12,695,927	\$11,959,313	-5.80%
6 Debt Maintenance	\$2,288,604	\$720,428	\$2,180,594	\$2,180,594	0.00%
7 Depreciation	\$1,157,048	\$1,659,768	\$1,072,000	\$1,072,000	0.00%
8 Amortization	\$2,150,071	\$3,014,720	\$2,264,475	\$1,974,475	-12.81%
9 Capital Outlay	\$5,447,419	\$2,563,459	\$3,990,400	\$2,752,150	-31.03%
10 Leases & Rentals	\$7,847,905	\$5,758,461	\$7,595,968	\$6,448,078	-15.11%
11 Reserves & Contingencies	(\$1,429,751)	\$0	(\$1,412,738)	(\$1,414,627)	0.13%
12 Transfers	\$3,261,037	\$3,261,037	\$4,333,803	\$2,593,659	-40.15%
<b>Total Expenditures</b>	<b>\$81,789,997</b>	<b>\$71,327,409</b>	<b>\$76,192,168</b>	<b>\$62,232,319</b>	<b>-18.32%</b>

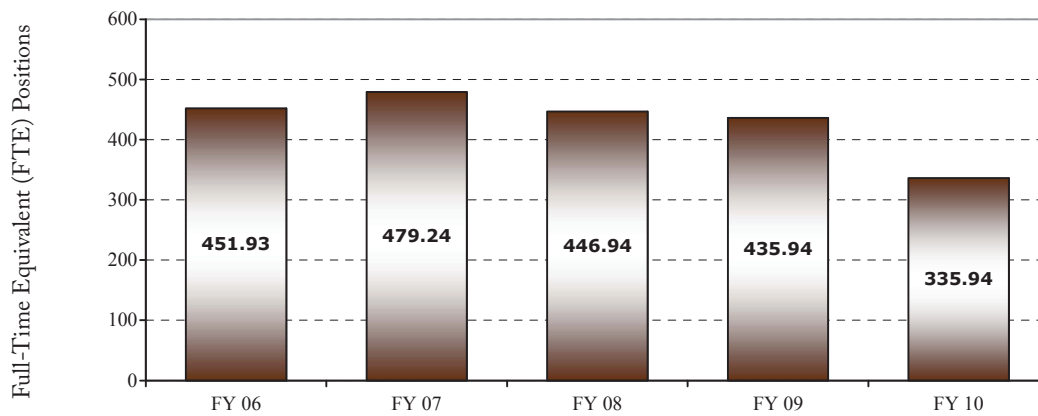
**C. Funding Sources**

1 General Property Taxes	\$1,569,660	\$1,597,498	\$1,597,393	\$1,602,545	0.32%
2 Permits, Privilege Fees & Regulatory License	\$11,654,170	\$9,102,852	\$10,051,496	\$929,292	-90.75%
3 Fines & Forfeitures	\$0	\$8,900	\$0	\$0	—
4 Revenue From Use of Money & Property	\$1,984,277	\$3,298,432	\$2,123,607	\$2,013,767	-5.17%
5 Charges for Services	\$28,914,771	\$30,922,114	\$29,051,619	\$29,176,543	0.43%
6 Miscellaneous Revenue	\$223,000	\$184,982	\$385,092	\$88,000	-77.15%
7 Revenue From Commonwealth	\$295,461	\$360,325	\$782,490	\$486,221	-37.86%
8 Revenue From Federal Government	\$330,000	\$474,971	\$330,000	\$330,000	0.00%
9 Non-Revenue Receipts	\$239,700	\$182,070	\$239,700	\$250,350	4.44%
10 Transfers	\$679,706	\$679,706	\$866,294	\$606,572	-29.98%
11 Non-General Fund Adjustments	\$4,411,863	\$96,213	\$2,071,250	\$1,014,146	-51.04%
<b>Total Designated Funding Sources</b>	<b>\$50,302,607</b>	<b>\$46,908,062</b>	<b>\$47,498,941</b>	<b>\$36,497,436</b>	<b>-23.16%</b>
<b>Net General Tax Support</b>	<b>\$31,487,390</b>	<b>\$24,419,347</b>	<b>\$28,693,227</b>	<b>\$25,734,883</b>	<b>-10.31%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Director's Office	7.15	7.15	5.27
2 Historic Preservation	14.55	14.55	13.55
3 Stormwater Infrastructure Management	63.79	63.80	51.46
4 Fleet Management	33.12	34.12	34.15
5 Building Development	98.18	85.18	0.00
6 Facilities Construction Management	11.00	11.00	11.00
7 Sign Shop	4.00	4.00	3.00
8 Small Project Construction	19.75	19.75	22.11
9 Gypsy Moth/Mosquito Control	12.94	12.92	12.78
10 Solid Waste	57.38	57.39	57.39
11 Property and Facilities Management	86.97	86.97	86.97
12 Neighborhood Services	38.11	39.11	38.26
<b>Full-Time Equivalent (FTE) Total</b>	<b>446.94</b>	<b>435.94</b>	<b>335.94</b>



## I. Major Issues

### A. Creation of the Department of Development Services

- On July 15, 2008 the Board of County Supervisors approved a resolution (RES 08-755) to create the Department of Development Services. The goal of creating this new department was to improve the commercial development process in Prince William County by creating a partnership culture and streamlining the commercial development process. The new department enables staff to report to one department head as opposed to multiple department heads, this organizational structure results in a more streamlined approach to meeting the customer needs of commercial development.

The new department is funded through a combination of Land Development Fees and Building Development Fees. The department is being created by pulling together existing staff resources. The director position will be funded through development fees.

The department brings together the Land Development division from the Office of Planning and the Building Development division from the Department of Public Works into a unified organizational structure to provide a single hierarchy of authority. The department also

includes the Early Assistance functional area and the Commercial Development Ombudsman.

The Building Development program in Public Works shifted to the new Department of Development Services. In Public Works, the Building Development program had four activities; Plan Review, Permit Issuance, Construction Inspections and Building Code Enforcement.

### B. One Time Non-Recurring Items Reduced from the Public Works Budget

- A total of \$727,300 is removed from the FY 10 Public Works base budget. The total consists of funds which supported the one-time purchase of items in the FY 09 budget and includes: the reduction of relocation funding for the New Eastern County Clinic Facility (\$407,750), the reduction of vehicle replacement funds (\$227,250), equipment and supplies for new FY 09 Gypsy Moth & Mosquito Control initiatives (\$52,300), and replacement of a forklift in Solid Waste (\$40,000).

### C. Fleet Maintenance Distribution

- Funding to support gasoline and vehicle maintenance previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agencies budgets in an effort to account for the expenditures

Table 1:

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

	FY 08 <u>Approp</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>	% Change <u>Adopt 09/ Adopt 10</u>
Gypsy/Mosquito Control Fund Bal; (Inc)/Use	(\$188,939)	(\$424,815)	(\$355,604)	(\$411,447)	15.70%
Stormwater Management Fund Bal; (Inc)/Use	\$2,015,102	\$1,299,862	\$1,547,818	\$1,634,664	5.61%
Building Development; Fund Bal; (Inc)/Use	\$0	\$0	(\$181,034)	\$0	-100.00%
Fleet Management Fund Bal; (Inc)/Use	\$746,115	\$643,884	\$0	\$0	--
Sign Shop Fund Bal; (Inc)/Use	\$7,811	(\$2,159)	\$0	\$0	--
Small Project Construction Fund Bal; (Inc)/Use	\$407,169	\$19,405	\$0	\$0	--
Solid Waste Fund Bal; (Inc)/Use	\$1,424,605	(\$1,439,965)	\$1,060,070	(\$209,072)	-119.72%
<b>Total Non General Fund Adjustments</b>	<b>\$4,411,863</b>	<b>\$96,213</b>	<b>\$2,071,250</b>	<b>\$1,014,146</b>	<b>-51.04%</b>



incurred in each county activity. This realignment of funds increased the Public Work's FY 10 budget by \$123,768.

**D. Transfer from Development Review and Inspections** - \$58,440 has been transferred from the Development Review and Inspection to the Office of Information Technology to provide full time IT support for building development plan review and construction inspections activities by a Geographic Information System programmer/analyst. This transfer reduces staff in the Public Works Neighborhood Services division by one FTE and increases Office of Information Technology staff, by one FTE.

**E. Shift for Seat Management** - A total of \$3,906 has been shifted in the Public Works budget to support on-going seat management expenses associated with computers purchased off-cycle.

**F. Resource Shifts within Division** - A total of \$1,962,406 has been shifted in the Public Works budget to better support the divisions activities. These shifts do not increase the Public Works budget. The resource shifts include:

**1. Fleet Management (\$1,440,657)** - To properly allocate salary and operating expenditures in the division budget. Operating expenditure shifts specifically include increases to motor vehicle supplies, gasoline and diesel, and motor vehicle repair categories.

**2. Stormwater Infrastructure Management (\$267,435)** - Resource shift to properly allocate technology charges in the division and establish maintenance funding for the completed Julie J. Metz Trail.

**3. Neighborhood Services (\$94,788)** - Resource shift to better align budget with current expenditures and activities.

**4. Property and Facilities Management to Historic Preservation (\$92,310)** - Resource shift to move funding from Property and Facilities Management/ Building and Grounds to Historic Preservation. The shifted funds include operating and maintenance funds originally allocated to Buildings and Grounds to support the ongoing maintenance of historic properties.

**5. Small Project Construction, Sign Shop and Environmental Administration (\$42,542)** - Resource shift to properly allocate technology charges.

**6. Gypsy Moth and Mosquito Control (\$24,674)** - Resource shift to properly allocate technology charges in the division budget.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	(\$72,947)
Supporting Revenue -	\$0
Total PWC Cost -	(\$72,947)
Additional FTE Positions -	0.00

**1. Description** - Compensation adjustments totaling (\$72,947) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.



**B. Budget Savings**

**1. FY 10 Utilities, Fuel and Lease Five-Year Budget Plan Increases Delayed**

Total Savings -	\$2,078,275
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - The FY 09 adopted Five-Year Budget Plan funded \$2,078,275 to support utility, fuel and lease increases in FY 10. In each of the subsequent years (FY 11-14) of the Five-Year Budget Plan there will be increases for utilities, fuel and leases totaling \$5,000,000. The specific proposed increases are detailed in the table below.

Fiscal Year	Amount
2010	\$ -
2011	\$ 500,000
2012	\$ 1,000,000
2013	\$ 1,500,000
2014	\$ 2,000,000
<i>Total</i>	<b>\$ 5,000,000</b>

This reduction was recommended for the following reasons -

- Ongoing efforts to save on utility and fuel expenses
- Fuel is cheaper than projected
- Better utilization of owned facilities

- Fewer leased facilities needed because of staff and program reductions

**2. Reduce of Leased Facility Costs**

Total Savings -	\$631,390
Supporting Revenue Forgone -	\$0
PWC Savings -	\$631,390
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - In FY 10, the County will vacate several leased facilities which are no longer needed because of staff reductions and faster, better, cheaper utilization of County-owned facilities.

This reduction was recommended for the following reasons -

- Leased facilities no longer needed because of staff and program reductions
- Better utilization of owned facilities

**d. Service Level Impacts** - In some cases these lease contracts are being vacated using the non-appropriation clause in leases. Use of this clause could increase future lease rates. Landlords may charge the County government more because of the perceived higher risk of the County vacating leases before the end of the lease period.

The following details the service level impact of this reduction. The performance measures are in the Real





Estate activity in the Public Works/Property and Facility Management program.

▪ **Commercial square feet leased**

<i>FY 10 Base</i>	364,939
<i>FY 10 Adopted</i>	335,446

**3. Reduce Funding for Space Improvements**

Total Savings -	\$612,048
Supporting Revenue Forgone -	\$0
PWC Savings -	\$612,048
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - This item will reduce funding for space projects (for example, disassembling furniture from buildings being vacated) and funding to assist agencies with moves, reconfigurations and additional requirements. Agencies will have to move into or remain in space with minimal changes or in “as-is” condition.

This reduction was recommended for the following reasons -

- No impact on staffing levels
- Reduction could be absorbed without negatively impacting outcomes

**d. Service Level Impacts** - There will be less capacity to complete unexpected space projects. Agencies will be expected to cover the cost for moves and reconfigurations.

**4. Reduction of Energy Costs by 10%**

Total Savings -	\$306,700
Supporting Revenue Forgone -	\$0
PWC Savings -	\$306,700
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - For the past several months, the County has been involved in a “green initiative” which is using an inter-agency team to look at ways to reduce energy consumption. A presentation was made to the Board of County Supervisors on February 10, 2009.

A 10% reduction in energy cost will be accomplished through energy savings initiatives and the reduction of office space. Staff will direct resources to reduce energy consumption and ensure staff will work together towards this common goal. In addition, this reduction holds government employees accountable to citizens by ensuring our energy expenses are reduced.

This reduction was recommended for the following reasons -

- Contributes toward achievement of County green initiative
- Savings can be generated by using existing resources

**d. Service Level Impacts** - The objective is to reduce energy consumption using energy saving initiatives. There are no service level impacts associated with this reduction.



**5. Shift Transient Occupancy Tax to Support Historic Preservation Operating Expenses**

Total Savings -	\$257,702
Supporting Revenue Forgone -	\$0
PWC Savings -	\$257,702
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - This resource shift will reduce general fund support to the Historic Preservation program with transient occupancy tax (TOT) revenues. TOT revenue is derived from a levy on hotels, motels, boarding houses, travel campgrounds and other facilities offering guest rooms rented out for continuous occupancy for fewer than thirty consecutive days. This tax is reinvested to attract and serve more visitors. More information about the TOT is in the Non-Departmental/Unclassified Administrative section of the proposed budget.

TOT revenue currently provides \$237,540 to fund operating expenses for the Historic Preservation program. This would increase the amount of TOT funding dedicated to Historic Preservation for the following items:

- Historic Program Coordinator position
- Building Operation Supervisor position
- Operating supplies and funding for repair and maintenance of historic sites

This reduction was recommended for the following reasons -

- TOT funds are available to funding Historic Preservation and reduce support provided by the general fund
- Historic sites promote tourism in Prince William County

**d. Service Level Impacts** - Service levels in this program will be unchanged by this resource shift.

**6. Convert Building Maintenance Contract to In-House Staff at Ferlazzo and Chinn Facilities**

Total Savings -	\$229,406
Supporting Revenue Forgone -	\$0
PWC Savings -	\$229,406
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - This reduction will eliminate the building maintenance contract at the Ferlazzo Building and the Chinn Library facilities. The responsibility of building maintenance at those facilities would shift to existing County staff.

Contract facilities management was initiated at Ferlazzo Building in the early 1990's as a test for capability and cost impacts. The service was rapidly reduced to encompass building maintenance with an emphasis on the HVAC systems at Ferlazzo and Chinn facilities.



This service will shift to in-house resources and function within the existing program structure. Existing staff will be required to provide service to over 60 existing major HVAC units in various County facilities with existing resources.

This reduction was recommended for the following reasons -

- In-house delivery of service is less expensive than contract delivery
- Preservation of core HVAC maintenance staffing

**d. Service Level Impacts** - Service to the customer is expected to change with this reduction in resources supporting major HVAC systems. Staff workload will increase, because maintenance for the HVAC system at these facilities will be allocated between existing staff. Customer service is expected to be reduced due to extended response time and need to juggle multiple repair and maintenance priorities.

The following details the service level impact of this reduction. The performance measure is in the Building Maintenance activity in the Property and Facility Management program.

▪ **Customers rating Building Maintenance services as very good or excellent**

<i>FY 10 Base</i>	98%
<i>FY 10 Adopted</i>	78%

**7. Eliminate Assistant Director Position in Director's Office**

Total Savings -	\$146,223
Supporting Revenue Forgone -	\$0
PWC Savings -	\$146,223
FTE Positions -	1.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - This item would eliminate the Assistant Public Works Director position. This position performs complex professional and administrative work to assist the Public Works Director in dealing with long range planning and strategic issues involving operational and service goals. The loss of this position will reduce the level of support provided by department management to divisions of Public Works. This may lead to divisions not meeting performance measure targets.

**d. Service Level Impacts** - The following details the service level impact of this reduction. The performance measure is in the Leadership and Management activity in the Director's Office program.

▪ **Percent of department measures met**

<i>FY 10 Base</i>	60%
<i>FY 10 Adopted</i>	50%



**8. Reduce Indirect Cost Transferred to the General Fund**

Total Savings -	\$82,935
Supporting Revenue Forgone -	\$0
PWC Savings -	\$82,935
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - Indirect costs are expenditures charged by one part of the County Government for services rendered by another part of the County Government. These amounts are transferred to the General Fund to reimburse the General Fund for services rendered. Changes to the indirect cost allocation expense for FY 10 in Public Works are shown below.

- **Stormwater Infrastructure Management** - The indirect cost allocation expense decreases by \$15,584 from FY 09 [\$944,980] to FY 10 [\$929,396]
- **Solid Waste** - The indirect cost allocation expense decreases by \$67,351 from FY 09 [\$877,543] to FY 10 [\$810,192]

**d. Service Level Impacts** - There are no service level impacts related to this reduction.

**9. Reduce Grounds Maintenance Contract Services**

Total Savings -	\$80,654
Supporting Revenue Forgone -	\$0
PWC Savings -	\$80,654
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - This item would reduce grounds maintenance contract services to a uniform, basic level for all County facilities. Currently, ground maintenance services for facilities are provide in three service level categories - basic, improved and high. For example, a high level of service is provided at the McCoart Complex. This maximizes the care through fertilizing, lime, pest control, weed control, aerations and other detailed services. The basic service provided on contract covers mowing and edging.

This reduction was recommended for the following reasons -

- Preservation of basic grounds maintenance
- Reduction can be made with a minimal impact on outcomes

**d. Service Level Impacts** - The following details the service level impact of this reduction. The performance measures are in the Real Estate activity in the Public Works/Property and Facility Management program.

- **Customers rating Grounds services as very good or excellent**

<i>FY 10 Base</i>	99%
<i>FY 10 Adopted</i>	94%



**10. Eliminate a Sign Fabricator position in the Sign Shop**

Total Savings -	\$68,671
Supporting Revenue Forgone -	\$0
PWC Savings -	\$68,671
FTE Positions -	1.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - This reduction eliminates a Sign Fabricator position in the Sign Shop. The Sign Shop maintains street name signs and manufactures customized signs for County and private organizations.

This reduction was recommended for the following reasons -

- The Sign Shop has implemented process and technology improvements that will allow remaining staff to achieve service levels

**d. Service Level Impacts** - There are no service level impacts associated with this reduction.

**11. Eliminate Management and Fiscal Analyst II Position from Historic Preservation Division**

Total Savings -	\$63,729
Supporting Revenue Forgone -	\$0
PWC Savings -	\$63,729
FTE Positions -	1.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - The elimination of the Management & Fiscal Analyst II position will disrupt the County's rental program, the support to the Historic Preservation Foundation and County-wide support to other events. In addition, the analyst position is responsible for the division's image and marketing plan and the elimination will negatively affect the marketing and customer service.

This reduction was recommended for the following reasons -

- Preservation of core Historic Preservation activities

**d. Service Level Impacts** - The following details the service level impact of this reduction. The performance measures are in the Public Works/Historic Preservation program.

- **Rentals of Historic Sites**

<i>FY 10 Base</i>	50
<i>FY 10 Adopted</i>	9
- **Percent change in rentals at historic sites**

<i>FY 10 Base</i>	50%
<i>FY 10 Adopted</i>	-82%
- **Percent increase in merchandise sales**

<i>FY 10 Base</i>	25%
<i>FY 10 Adopted</i>	0



- **Customer satisfaction with visit to historic site**  

FY 10 Base	91%
FY 10 Adopted	87%

**12. Reduce General Operating Expenses**

Total Savings -	\$20,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$20,000
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - This item represents general operating reductions to the various Public Works divisions. The breakdown of the reductions is below:

- **Buildings and Grounds** - (\$10,867)
- **Property Management** - (\$4,383)
- **Neighborhood Services** - (\$2,500)
- **Director's Office** - (\$1,500)
- **Historic Preservation** - (\$750)

This reduction was recommended for the following reasons -

- No service level impact

**d. Service Level Impacts** - There are no service level impacts related to these reductions.

**13. Reduce Printing Allocation to OEM/Budget and Analysis**

Total Savings -	\$20,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$20,000
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - This item is a reduction of the original base funding for expenses tied to the printing function provided by the Graphic Arts and Print Shop activity. Expenses include maintenance of equipment, paper, ink, press cleaning functions, staffing and other fixed and variable costs are included in this base amount. A portion of the operating funds are allocated to customers to support their printing efforts.

OEM/Budget and Analysis will use alternative methods of distribution for budget documents, primarily electronic, and will no longer need the complete print allocation amount currently budgeted. This part of the operating budget will be removed from the Print Shop budget.

This reduction was recommended for the following reasons -

- Budget documents can be distributed through alternative methods
- Electronic distribution is less expensive than printing documents



**d. Service Level Impacts** - The following details the service level impact of this reduction. The performance measures are in the Public Works/Property and Facility Management program.

▪ <b>Copies produced in-house</b>	
<i>FY 10 Base</i>	10.6m
<i>FY 10 Adopted</i>	10.4m
▪ <b>Printing jobs completed</b>	
<i>FY 10 Base</i>	2,200
<i>FY 10 Adopted</i>	2,185

**14. Eliminate General Fund Support for Securing Unsafe Structures**

Total Savings -	\$15,200
Supporting Revenue Forgone -	\$0
PWC Savings -	\$15,200
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - This reduction will remove General Fund support to secure structures deemed unsafe by public safety personnel. Unsafe structures will continue to need to be secured, and expenses will still be incurred. Currently, there is other money available to continue this activity at a reduced level.

This reduction was recommended for the following reasons -

- Preservation of core Neighborhood Services activities

- Balance available to continue activity at a reduced service level

**d. Service Level Impacts** - The following details the service level impact of this reduction. The performance measures are in the Public Works/Neighborhood Services program.

▪ <b>Unsafe structures secured per year</b>	
<i>FY 10 Base</i>	16
<i>FY 10 Adopted</i>	9

**C. Budget Additions**

**1. Increase General Revenue Support to Address a Fee Structure Imbalance in Land Development Departments and Adjust the Development Fee Schedules**

Total Cost -	\$56,990
Supporting Revenue -	\$412,973
PWC Cost -	\$469,963
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Description** - Land development departments, including the Department of Development Services, Office of Planning, Department of Public Works and Department of Transportation, administer the Zoning Ordinance, conduct reviews of rezoning, special use permits, site/subdivision reviews, perform site inspections and issue site permits.

Development activity, along with fee support, has decreased over the last three fiscal years. In response to the decline in development fee support, land development agencies have reduced staffing and expenses. The total staff reduction in land development departments over the last two fiscal years totals 94.3 FTEs. In December, 2008 the Board of County Supervisors (BOCS) approved \$2,595,686 of FY 10 expenditure reductions to land development departments.



In addition the revenue budgets for land development departments have been reduced to reflect the decrease in development activity. The total revenue reductions are detailed in the table below:

<b>Department</b>	<b>Amount</b>
Development Services	(\$6,819,265)
Public Works	(\$1,207,263)
Transportation	(\$160,839)
Planning	(\$151,792)
<i>Total</i>	<b>(\$8,339,159)</b>

According to Resolution 08-1104 approved by the Board of County Supervisors on December 9, 2008 a fee structure imbalance for development fee-related agencies needed to be permanently addressed through the FY 10 budget process.

During the FY 08 and FY 09 budget cycle, staff conducted an analysis of development-related fee schedules and identified development areas that should be funded by general fund revenue. General revenue support is needed in order to maintain core staffing in land development activities that provide services to homeowners and businesses. The current staffing levels in these activities are considered core and will allow staff to continue meeting service level impacts. The development areas include:

**1. Department of Development Services**

**Building Code Enforcement** - This activity addresses building code violations through conducting inspections, issuing violations, and pursuing compliance through the legal system. Since the enforcement of building codes benefit the general public, the cost associated with operating this program should be covered by general fund revenues.

**2. Office of Planning, Department of Public Works and Department of Transportation**

**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. Fee amounts collected do not cover the full operating costs of these activities.

**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. These are non-fee revenue generating activities.

**3. Office of Planning**

**Zoning Administration** - Administers the County's zoning ordinance by processing appeals and variances to the Board of Zoning Appeals; assists with preparing zoning text amendments; and responds to zoning and proffer verification requests. Fee amounts collected do not cover the full operating costs of these activities.

**Zoning Permits** - Operates the zoning counter and processes zoning permits including home occupancy permits, temporary commercial permits and sign permits, and provides zoning or building permits assistance to residents and small businesses. Fee amounts collected do not cover the full operating costs of these activities.

In addition this item includes an adjustment to the land development and building development fee schedules. This is for selective fee increases based on the core staffing analysis, including the introduction of new fees and the revision of current fees. Information about the proposed fee schedule changes has been discussed with customers and stakeholders.

The fee schedule change is projected to increase revenue by \$767,335 for all land development departments.

The following fees will be introduced that will generate \$500,302 in revenue -

- As-Built Review
- Camera Van Inspections (Residential)
- Geotechnical Plan revisions (Minor)
- Building Zoning Approvals
- Non Conforming Use Recertifications
- Zoning Proffer Determinations/interpretations
- Home Employment Certificate
- Traffic Impact Studies (Rezoning & SUP)

The following fees will be revised that will generate \$267,033 in revenue -

- Lot Grading Review
- Geotechnical (Major Revisions)





- PFD Regular
- Proffer Amendments
- Rezoning Fees
- Traffic Impact Studies (site plan)
- Pavement Design
- Fire Lanes Reviews and Inspections
- Performance Agreement Extensions

The following fees will be increased or reduced that will generate a net result of \$0 in revenue -

- Increase Code Academy Fee
- Eliminate Pre Design Meeting Fee
- Lower Residential Limited Repair Fees
- Lower Low Voltage System Fees

The breakdown of the additional general fund and fee support for each of the land development department is detailed in the table below:

Department	General Fund Support	Additional Fee Support
Development Services	\$531,346	\$69,786
Planning	\$1,066,000	\$246,197
Public Works	\$56,990	\$412,973
Transportation	\$280,933	\$38,379
<i>Total</i>	<b>\$1,935,269</b>	<b>\$767,335</b>

**c. Service Level Impacts** - These additions will maintain core staffing and service level impacts and correct the fee imbalance program areas in the land development departments. This core staffing is needed even when revenue is down due to an economic downturn, because these services are still required in the community. Core staffing is detailed in the table below:

Department	Core Staffing (FTE)
Development Services	87.00
Planning	14.36
Public Works	20.86
Transportation	14.00
<i>Total</i>	<b>136.22</b>

**d. Funding Sources** - The general fund and fee schedule changes will support this addition and correct the fee imbalance in land development program areas.

**2. Gypsy Moth/Mosquito Control - Establish Machine Repairs Funding and Increase Spray Fuel Funding**

Total Cost -	\$22,000
Supporting Revenue -	\$22,000
PWC Cost -	\$0
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - This item increases funding to Gypsy Moth and Mosquito Control (GMMC) division including:

- **Increase Mosquito Spray Fuel Funding (\$15,000)** - GMMC requires addition funding for the increase in fuel costs over the last several years.
- **Establish Mosquito Machine Repair Funding (\$7,000)** - GMMC requires additional funds to repair and maintain adulticiding machines used to kill adult mosquitoes.

This increase will be funding by the Gypsy Moth and Mosquito Control fee revenue.

**d. Service Level Impacts** - The addition of this funding will maintain existing service level impacts for GMMC activities.



**3. Stormwater Infrastructure Management - Increase Drainage Maintenance Funding and Support for the Occoquan Watershed Monitoring Program**

Total Cost -	\$13,562
Supporting Revenue -	\$13,592
PWC Cost -	\$0
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - This item increases funding to Stormwater Infrastructure Management division including:

- **Support of the Occoquan Watershed Monitoring Program (\$8,562)** - Increased contribution to Northern Virginia Regional Commission (NVRC) totaling \$1,207 and an increased contribution to Occoquan Watershed Monitoring Program (OWMP) totaling \$7,355. Both organizations support the Occoquan Watershed Monitoring Program. The Occoquan River Watershed comprises approximately 50 square miles in the central part of the County. This increase is supported by development fee revenue.
- **Increased Drainage Maintenance Materials Funding (\$5,000)** - The increasing pond inventory and increasing drainage work requires and increased funding for materials to complete the drainage activities. This increase is supported by the stormwater fee revenue.

**d. Service Level Impacts** - The addition of this funding will maintain existing service level impacts for the OWMP and the pond drainage activities in Stormwater Infrastructure Management.



## Budget Summary - Director's Office

Total Annual Budget	
FY 2009 Adopted	\$ 864,468
FY 2010 Adopted	\$ 662,114
Dollar Change	\$ (202,354)
Percent Change	-23.41%

Number of FTE Positions	
FY 2009 FTE Positions	7.15
FY 2010 FTE Positions	5.27
FTE Position Change	-1.88

### Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	66.9%	68.7%	68.6%	67.8%	66.9%
▪ Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.56	1.4	1.61	1.4	1.6
▪ Citizens satisfied with County efforts in Historic Preservation	88.4%	84%	N/A	89%	89%
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$64.2m	\$25m	\$56m	\$25m	\$25m
▪ Targeted businesses addition or expansion	17	20	19	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$122.1m	\$80m	\$34m	\$80m	\$80m
▪ Jobs created (non-retail)	471	1,110	1,173	1,110	1,110

### Activities/Service Level Trends Table

#### 1. Leadership and Management

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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,677,278	\$832,635	\$1,829,031	\$864,468	\$662,114
▪ Trackers responded to	80	150	79	80	69
▪ Board of County Supervisors (BOCS) items	84	200	90	85	70
▪ Percent of selected department measures met	56%	70%	57%	65%	50%



## Budget Summary - Historic Preservation

Total Annual Budget	
FY 2009 Adopted	\$ 985,788
FY 2010 Adopted	<u>\$ 1,064,930</u>
Dollar Change	\$ 79,142
Percent Change	8.03%

Number of FTE Positions	
FY 2009 FTE Positions	14.55
FY 2010 FTE Positions	<u>13.55</u>
FTE Position Change	-1.00

### Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Citizens satisfied with County efforts in Historic Preservation	88.4%	84%	N/A	89%	89%

### Activities/Service Level Trends Table

#### 1. Preservation

This function will manage the capital funding (through Capital Grants and CIP), design, restoration and preservation of all County-owned historic sites. This activity includes collections management.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$456,110	\$296,691	\$504,907	\$470,464	\$466,293
▪ Historic resources Grants applied for	5	6	12	6	6
▪ Percent of in kind labor per grant match awards	17%	25%	34%	25%	15%
▪ Average hours of service per long term volunteer	42	75	33	75	75
▪ Archeological collections donated to the County	48	27	12	30	10

#### 2. Events and Programming

This function will manage the rentals, educational outreach, special events, and assist with the programming of all County-owned historic sites. This activity will also assist in the work plan of the Historic Preservation Foundation.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$185,814	\$307,481	\$176,650	\$170,940	\$143,377
▪ Rentals of Historic Sites	35	25	58	25	9
▪ Percent change in rentals at historic sites	57%	25%	60%	25%	-82%
▪ Revenue recovery rate for special events	33%	40%	36%	40%	40%
▪ Percent increase in merchandise sales	495%	25%	41%	100%	0



### 3. Historic Site Management

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

	<b>FY 07</b> <b><u>Actual</u></b>	<b>FY 08</b> <b><u>Adopted</u></b>	<b>FY 08</b> <b><u>Actual</u></b>	<b>FY 09</b> <b><u>Adopted</u></b>	<b>FY 10</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$421,228	\$393,788	\$441,061	\$344,384	\$455,260
▪ Revenue recovery rate compared to total expenditures	3.1%	10%	1.45%	10%	3.5%
▪ Programs at Historic Sites	266	115	291	300	300
▪ Volunteer satisfaction with their experience	85%	85%	80%	85%	85%
▪ Volunteer hours	4,264	3,600	7,617	5,500	5,500
▪ Customer satisfaction with visit to historic site	100%	85%	91%	95%	87%
▪ Visitors to Historic Sites	7,777	11,305	15,365	12,500	18,500



## Budget Summary - Stormwater Infrastructure Management

Total Annual Budget	
FY 2009 Adopted	\$ 8,934,712
FY 2010 Adopted	<u>\$ 7,887,496</u>
Dollar Change	\$ (1,047,216)
Percent Change	-11.72%

Number of FTE Positions	
FY 2009 FTE Positions	63.80
FY 2010 FTE Positions	<u>51.46</u>
FTE Position Change	-12.34

### Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	66.9%	73.5%	68.6%	67.8%	66.9%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	47.5%	44.9%	56.4%	46.2%	68%



## 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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$4,882,489	\$3,516,752	\$3,382,244	\$4,242,874	\$2,959,411
▪ Site development plan submissions reviewed	975	1,250	822	1,200	1,000
▪ Site development plans reviewed within County standards	95%	95%	98%	95%	95%
▪ Number of site and erosion and sediment control inspections completed	—	—	32,973	30,000	30,000
▪ Lot grading lots reviewed	2,939	3,727	1,423	1,500	1,500
▪ Lot grading plans reviewed within County standards	96%	65%	99%	95%	97%
▪ Single-family unit occupancy inspections conducted	5,237	4,980	1,835	10,863	1,800
▪ Percent of new as-built plans inventoried within 60 days of receipt by Watershed GIS	—	—	N/A	90%	90%
▪ Perennial Flow Determination Reviews within County standards	—	—	—	—	90%
▪ Administrative Resource Protection Area Exceptions within County Standards	—	—	—	—	90%
▪ Preservation Area Site Assessment Study Reviews within County Standards	—	—	—	—	90%
▪ # of Daily Geotechnical Field Observation Reports Reviewed	5,280	0	424	6,000	6,000
▪ # Geotechnical Reports Reviewed Annually	1,662	800	847	2,000	1,000
▪ # of Geotechnical Project Site Visits	63	0	159	750	100
▪ Arborist Site visits to address field issues	57	30	32	60	30
▪ Percent of flood plain determination requests answered within County standards	100%	100%	100%	100%	100%
▪ Request for assistance to address development related issues	—	—	N/A	1,500	1,500
▪ Citizen satisfaction with walk-in services	—	—	N/A	95%	95%



**2. Environmental Education**

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$222,398	\$196,912	\$214,685	\$200,283	\$186,665
▪ Percent of environmental education participants adopting recommended water quality practices	100%	95%	98%	97%	95%
▪ Number of Environmental Education Activities	29	8	34	8	30
▪ Environmental education participants	661	630	1,513	670	800
▪ Number of urban nutrient management plans ( <i>Great 'Scapes</i> )	—	—	—	—	250
▪ Number of urban nutrient management acres	—	—	—	—	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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$223,580	\$223,580	\$223,580	\$223,580	\$223,580
▪ Youths in conservation programs	10,020	6,000	14,237	11,000	11,000
▪ Arbor Day participation	1,905	1,250	1,140	1,900	1,200
▪ Citizens stream education programs participants	397	300	340	350	350
▪ Teachers receiving assistance	666	400	927	600	600
▪ Farm Field Day participants	1,417	1,600	1,450	1,600	1,600
▪ New soil and water quality conservation CBLAD	31.95	45	32	45	30
▪ Total miles of streams cleaned in the Adopt-A-Stream Program	—	—	—	—	10
▪ Adopt-A-Stream pounds of trash collected	12,608	900	29,439	13,000	13,000
▪ Pounds of new nitrogen nutrient reduction associated with Agricultural BMP implementation	3,599.7	1,000	657.62	4,000	1,000
▪ Pounds of new phosphorus nutrient reduction associated with Agricultural BMP implementation	292.6	100	100.6	300	100
▪ Number of Soil and Water Conservation plans re-evaluated each year	18	15	13	15	15
▪ Number of individuals receiving information at community outreach events	2,681	1,120	4,668	1,750	1,750
▪ Number of seedlings distributed	1,845	0	1,987	1,800	1,800
▪ Number of articles published	17	12	23	12	15
▪ Citizens receiving technical assistance	—	—	—	—	200





#### 4. Water Quality

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,576,777	\$2,026,401	\$2,313,878	\$1,957,474	\$1,994,165
▪ County maintained Stormwater Management facilities inspected	562	1,000	926	600	1,000
▪ Number of privately maintained stormwater management facilities inspected	48	40	43	75	100
▪ Number of dry weather outfalls measured	—	—	—	—	40

#### 5. Drainage Inspections and Maintenance

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,147,791	\$2,489,350	\$2,447,505	\$2,310,501	\$2,455,432
▪ Miles of drainage systems inspected	399	400	336.5	400	400
▪ Stormwater ponds maintained	87	70	83	70	70
▪ Drainage assistance requests responded to within County Standards	79%	95%	85%	90%	90%
▪ Drainage assistance requests received	527	600	555	600	600
▪ Number of BMP retrofits per year	0	9	6	5	2
▪ Linear feet of stream restorations completed	—	—	N/A	100	500
▪ Linear feet of stream assessments completed	—	—	—	—	1,500
▪ Percent of major maintenance cases completed/closed within County standards	—	—	87%	63%	85%
▪ Citizen satisfaction with Drainage Maintenance services	—	—	100%	95%	95%



## Budget Summary - Fleet Management

Total Annual Budget	
FY 2009 Adopted	\$ 8,990,364
FY 2010 Adopted	<u>\$ 8,793,125</u>
Dollar Change	\$ (197,239)
Percent Change	-2.19%

Number of FTE Positions	
FY 2009 FTE Positions	34.12
FY 2010 FTE Positions	<u>34.15</u>
FTE Position Change	0.03

### Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Residential fire-related deaths	2	0	1	0	0
▪ Fire injuries per 100,000 population	6.4	0	6.4	<=10	<=10
▪ Average Police emergency response time (minutes)	7.0	7.0	N/A	7.0	N/A



## 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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$5,698,842	\$6,504,565	\$6,634,193	\$6,355,113	\$6,385,125
▪ Number of vehicles maintained	1,028	1,075	1,118	1,100	1,150
▪ Number of heavy equipment maintained	173	168	184	185	160
▪ Approximate number of non-vehicular equipment maintained	398	310	351	450	360
▪ Number of vehicles outsourced for 4,000 mile maintenance	314	310	367	350	426
▪ Total number of work orders generated during the fiscal year	7,384	7,400	7,497	7,500	7,600
▪ Contracted work orders	1,159	1,470	1,326	1,500	1,500
<b><u>Maintenance Cost per Mile</u></b>					
▪ Light-duty vehicles (<10,000 lbs. gross vehicle weight)	\$0.22	\$0.23	\$0.19	\$0.25	\$0.21
▪ Heavy-duty vehicles (>10,000 lbs. gross vehicle weight)	\$0.76	\$0.74	\$0.60	\$0.79	\$0.67
<b><u>Automotive Shops</u></b>					
▪ Public Safety - Percent of work orders completed in one day	66%	70%	55%	70%	60%
▪ General County - Percent of work orders completed in one day	50%	55%	44%	55%	50%
<b><u>Heavy Equipment Shop</u></b>					
▪ Top Priority - Percent of work orders completed in one day	68%	69%	35%	69%	50%
<b><u>Rework</u></b>					
▪ Automotive Shops	0.7%	0.9%	.91%	0.9%	.9%
▪ Heavy Equipment Shop	1.4%	0%	N/A	0.9%	.9%
<b><u>Percent of Work Orders that are Scheduled Maintenance</u></b>					
▪ Automotive Shops	45%	56%	38%	50%	45%
▪ Heavy Equipment Shop	21%	23%	20%	25%	25%
<b><u>Fill-Rates for Parts</u></b>					
▪ Automotive Shops	83.5%	84%	78%	85%	85%
▪ Heavy Equipment Shop	70%	70%	82%	70%	80%
<b><u>Vehicle Availability Rates</u></b>					
<b><i>Automotive Shops</i></b>					
▪ Public Safety	92%	92%	87%	92%	90%
▪ General County	87.5%	89%	84%	89%	90%
<b><i>Heavy Equipment Shop</i></b>					
▪ Top priority	90%	91%	83%	91%	90%
▪ Road calls per 10,000 miles traveled	0.4	<1.0	.2	<1.0	<1.0
▪ Percent of 4,000 mile services outsourced	66%	40%	47%	40%	50%



## 2. County Vehicle Replacement

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,825,338	\$1,273,250	\$1,680,544	\$2,635,250	\$2,408,000

### Percent of Vehicles Due or Overdue for Replacement

▪ Public Safety	5%	<7%	12%	<7%	<7%
▪ General County	5%	<10%	1%	<7%	<6%
▪ Number of capital (new vehicle prep) work orders generated yearly	155	162	94	162	120



## Budget Summary - Facilities Construction Management

Total Annual Budget	
FY 2009 Adopted	\$ -
FY 2010 Adopted	\$ -
Dollar Change	\$ -
Percent Change	-

Number of FTE Positions	
FY 2009 FTE Positions	11.00
FY 2010 FTE Positions	11.00
FTE Position Change	0.00

### Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ County facility construction projects within budget	100%	85%	100%	87%	85%
▪ County facility construction projects on schedule	91%	85%	83%	87%	85%
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98

### Activities/Service Level Trends Table

#### 1. County Facility Construction

This function supports the Capital Improvement Program by developing budgets and managing the design and construction of County facilities.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost (Revenue Supported)	\$29	\$0	(\$1,332)	\$0	\$0
▪ Customers satisfied with overall project management	100%	90%	90%	90%	90%
▪ Construction projects completed	1	1	0	1	1



## Budget Summary - Sign Shop

Total Annual Budget	
FY 2009 Adopted	\$ 462,941
FY 2010 Adopted	\$ 366,525
Dollar Change	\$ (96,416)
Percent Change	-20.83%

Number of FTE Positions	
FY 2009 FTE Positions	4.00
FY 2010 FTE Positions	3.00
FTE Position Change	-1.00

### Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	66.9%	68.7%	68.6%	67.8%	66.9%
▪ Fire injuries per 100,000 population	6.4	0	6.4	<=10	<=10

### 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 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$406,516	\$445,042	\$387,683	\$462,941	\$366,525
▪ Street name signs fabricated for maintenance	1,335	1,700	1,300	1,700	1,300
▪ Damaged and missing street name signs inspections completed within County standards	90%	70%	96%	70%	96%
▪ Number of citizen complaints regarding street name signs	N/R	2,300	1,389	2,300	<1,400
▪ Street name signs replaced within County standards	92%	100%	95%	100%	95%



## Budget Summary - Small Project Construction

Total Annual Budget	
FY 2009 Adopted	\$ 2,214,674
FY 2010 Adopted	\$ 2,400,546
Dollar Change	\$ 185,872
Percent Change	8.39%

Number of FTE Positions	
FY 2009 FTE Positions	19.75
FY 2010 FTE Positions	22.11
FTE Position Change	2.36

### Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98

### Activities/Service Level Trends Table

#### 1. Small Community Improvement Construction

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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,637,349	\$2,180,850	\$2,500,983	\$2,214,674	\$2,400,546
▪ Percent of demolitions completed within 60 days of request	100%	100%	86%	100%	100%
▪ Percent of community improvement projects completed on time	93%	100%	98%	100%	95%
▪ Unsafe structures secured per year	5	4	16	4	9



## Budget Summary - Gypsy Moth/Mosquito Control

Total Annual Budget	
FY 2009 Adopted	\$ 1,230,231
FY 2010 Adopted	\$ 1,174,388
Dollar Change	\$ (55,843)
Percent Change	-4.54%

Number of FTE Positions	
FY 2009 FTE Positions	12.92
FY 2010 FTE Positions	12.78
FTE Position Change	-0.14

### Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Forested acres defoliated by gypsy moth	0.33%	<5%	.14%	<1%	<1%
▪ Customer satisfaction with effectiveness of gypsy moth control efforts	100%	85%	100%	100%	100%
▪ Customer satisfaction with mosquito control efforts	84.1%	75%	100%	75%	100%
▪ Mosquito related disease cases reported	1	0	0	0	0
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98

### Activities/Service Level Trends Table

#### 1. Gypsy Moth/Mosquito Control Monitoring

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$500,470	\$479,266	\$521,496	\$656,077	\$610,102
▪ Gypsy moth egg mass surveys conducted	4,950	1,000	2,064	5,000	1,800
▪ Mosquito identification traps monitored	59	44	52	52	52
▪ Mosquito pools tested positive for West Nile Virus	215	100	53	100	100
▪ Mosquito specimens identified	38,810	25,000	28,329	25,000	25,000
▪ Community outreach events/displays	69	17	37	26	35
▪ Cankerworm monitoring sites	35	28	37	35	35
▪ Gypsy Moth assistance requests received	—	—	N/A	60	60
▪ Mosquito assistance requests received	—	—	N/A	300	165
▪ Stormwater Management ponds monitored for mosquito breeding	—	—	N/A	300	300





## 2. Reduction and Response

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$620,988	\$602,019	\$677,332	\$574,155	\$564,286
▪ Acres treated for cankerworm infestation	0	200	1,075	200	200
▪ Acres treated for Gypsy Moth	—	—	2,685	5,000	2,500
▪ Number of mosquito adulticiding days	—	—	N/A	80	80
▪ Number of mosquito larviciding days	—	—	N/A	80	80
▪ Number of Stormwater Management ponds treated for mosquito infestation	—	—	N/A	100	100



## Budget Summary - Solid Waste

Total Annual Budget	
FY 2009 Adopted	\$ 17,839,070
FY 2010 Adopted	\$ 16,569,928
Dollar Change	\$ (1,269,141)
Percent Change	-7.11%

Number of FTE Positions	
FY 2009 FTE Positions	57.39
FY 2010 FTE Positions	57.39
FTE Position Change	0.00

### Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Regulatory Compliance items inspected with no violations	100%	80%	100%	100%	80%
▪ Citizens satisfied with overall Landfill services	96%	95%	98.3%	96%	95%
▪ Refuse recycled	37%	35%	38.6%	36%	38%
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	66.9%	68.7%	68.6%	67.8%	66.9%
▪ Average litter rating for designated County roads (One represents no visible trash and five represents a trash dumping site)	1.56	1.4	1.6	1.4	1.6

### Activities/Service Level Trends Table

#### 1. Solid Waste Management and Administration

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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$6,351,917	\$7,434,961	\$6,860,433	\$8,038,650	\$6,807,143
▪ Capital Improvements Program (CIP) projects completed within budget	100%	100%	100%	100%	100%
▪ Number of non-residential accounts processed	3,600	3,400	3,657	3,700	3,700
▪ Percent of appeals completed within 30 days	100%	98%	100%	98%	98%
▪ Percent of non-residential accounts appealed	<1%	<2%	.82%	<2%	<2%



## 2. Yard Waste Composting

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$3,368,457	\$3,274,010	\$3,383,418	\$3,275,774	\$3,276,022
▪ Tons of County's yard waste diverted from waste stream	28,350	26,000	29,543	26,000	28,000
▪ Cost per ton for processing yard waste	\$31.66	<\$30.00	\$33.11	<\$33.00	\$34.00
▪ Refuse sent to Fairfax County (tons)	45,416	50,000	49,893	50,000	50,000

## 3. Solid Waste Facilities Operation

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$4,721,521	\$5,568,391	\$5,037,384	\$5,725,078	\$5,836,972
▪ Tons of refuse processed	366,971	320,000	304,777	380,000	320,000
▪ Refuse received from Fairfax County (tons)	15,131	15,000	2,842	15,000	10,000
▪ Refuse trucks inspected	4,360	4,000	3,595	4,000	3,800
▪ Refuse trucks violating Landfill Rules and Regulations	1.15%	<2%	.7%	<2%	<2%
▪ Operational cost per ton to process refuse	\$8.00	<\$11.00	\$12.30	<\$10.00	<\$13.00
▪ Groundwater wells tested	49	48	48	49	40
▪ Pounds of Household Hazardous Waste collected	251,290	200,000	236,990	230,000	230,000
▪ Participants in the Household Hazardous Waste collection program	7,805	7,500	13,205	7,800	13,000
▪ Number of citizens trips to Solid Waste facilities	500,479	520,000	501,197	515,000	510,000

## 4. Recyclable Materials Collected, Processed and Marketed

This activity implements the County's comprehensive recycling program to meet state and local requirements. The activity processes and transports to market all recyclable materials collected and delivered to the County's Recycling Processing facility from residents, County drop-off locations and refuse haulers.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$605,004	\$724,367	\$620,582	\$799,567	\$649,791
▪ Tons of recyclables processed by County and marketed	16,260	13,000	13,621	13,000	13,000
▪ Revenue generated from sale of recyclables	\$791,390	\$340,000	\$1,036,456	\$340,000	\$500,000
▪ Cost per ton of collecting recyclable materials from the County-wide drop-off locations	\$105.94	\$125.00	\$128.65	\$115.00	\$125
▪ Trash (non-recyclables) from the Recycling Processing Facility	2%	<5%	3.53%	<5%	<5%



## Budget Summary - Property and Facility Management

Total Annual Budget	
FY 2009 Adopted	\$ 21,906,313
FY 2010 Adopted	\$ 19,697,353
Dollar Change	\$ (2,208,960)
Percent Change	-10.08%

Number of FTE Positions	
FY 2009 FTE Positions	86.97
FY 2010 FTE Positions	86.97
FTE Position Change	0.00

### Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98

### Activities/Service Level Trends Table

#### 1. Building Maintenance

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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,692,781	\$4,393,651	\$5,384,741	\$4,446,685	\$4,252,360
▪ Work orders received	3,823	3,600	5,440	3,600	5,000
▪ Cost per square foot for program services	\$2.46	\$2.73	\$2.57	\$2.55	\$2.75
▪ Customers rating Building Maintenance services as very good or excellent	99.5%	96.5%	100%	98%	78%

#### 2. Grounds Maintenance

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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,356,734	\$1,438,351	\$1,659,013	\$1,442,440	\$1,215,349
▪ Grounds work requests received	803	910	880	850	900
▪ Customers rating Grounds services as very good or excellent	100%	99.5%	100%	99%	94%



### 3. Custodial Services

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,056,901	\$2,517,253	\$2,144,490	\$2,533,541	\$2,599,145
▪ Customers satisfied with overall custodial services	87.5%	75%	85.2%	85%	80%
▪ Cost per square foot for custodial services	\$1.83	\$2.10	\$2.46	\$2.00	\$2.50
▪ Office space receiving Buildings and Grounds budgeted custodial support	1,121,500	1,195,127	1,121,500	1,195,127	1,122,00

### 4. Graphics Arts and Print Shop

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$709,253	\$646,669	\$588,614	\$630,263	\$627,729
▪ Copies produced in-house	11m	11.6m	10.6m	11.1m	10.4m
▪ Printing jobs completed	2,559	3,000	1,845	2,750	2,185
▪ Customers rating printing services as very good or excellent	99.4%	98%	100%	98%	98%

### 5. Mail Room and Courier Service

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$315,714	\$336,050	\$358,904	\$334,689	\$324,811
▪ Pieces of mail handled	.54m	.54m	.55m	.5m	.5m
▪ Customers rating Mail Room services very good or excellent	100%	99%	99%	99%	99%



## 6. Property Management

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,491,996	\$2,095,242	\$1,389,833	\$2,184,899	\$1,178,894
▪ Square footage renovated/reconfigured or constructed	244,381	192,749	232,172	197,540	210,000
▪ Customers satisfied with overall project management	97%	80%	95%	95%	95%
▪ Number of work space requests received	284	244	286	215	250

## 7. Energy Management

This activity develops and implements a program with the intent of reducing energy consumption by introduction of cost effective, energy efficient technologies into County facilities. The activity assists the County Executive's Office with legislative activities related to public utilities.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,677,734	\$3,308,102	\$2,953,110	\$3,066,998	\$3,160,425
▪ Owned and leased facilities electric cost per square foot	\$1.99	\$2.40	\$2.16	\$2.40	\$2.40
▪ Annual cost avoidance achieved from energy management	\$37,262	\$27,773	\$36,241	\$32,000	\$32,000

## 8. Real Estate

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$5,530,983	\$7,260,118	\$5,629,088	\$7,266,797	\$6,338,640
▪ Commercial square feet leased	366,672	354,928	363,100	366,672	355,446
▪ Average cost per square foot of commercial leased space	\$15.11	\$23.56	\$15.57	\$18.50	\$18.50



## Budget Summary - Neighborhood Services

Total Annual Budget	
FY 2009 Adopted	\$ 3,587,800
FY 2010 Adopted	\$ 3,615,914
Dollar Change	\$ 28,114
Percent Change	0.78%

Number of FTE Positions	
FY 2009 FTE Positions	39.11
FY 2010 FTE Positions	38.26
FTE Position Change	-0.85

### Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	66.9%	68.7%	68.6%	67.8%	66.9%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	47.5%	44.9%	56.4%	46.2%	68%
▪ Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.56	1.4	1.61	1.4	1.6

### Activities/Service Level Trends Table

#### 1. Litter Control Crew

This activity assists the Health Department and Property Code Enforcement in the physical elimination of trash and debris throughout the community. The goal of this activity is to improve the appearance and image of the community. The County's litter crew teams remove trash and debris within the State right-of-way.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$636,253	\$643,541	\$672,583	\$668,681	\$678,019
▪ Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.56	1.4	1.61	1.4	1.6
▪ Tons of trash picked up by County Litter Crew	224	165	185	165	165
▪ Number of illegal signs removed from the State right-of-way	39,315	20,000	38,728	20,000	20,000



## 2. Vacant County Property

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Cost	\$92,295	\$111,169	\$125,678	\$111,169	\$106,358
▪ Vacant County Property cases processed	—	25	25	25	25
▪ Vacant County property cases responded to within County standards	—	100%	96%	100%	100%

## 3. Landscaping

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Cost	\$161,589	\$140,000	\$171,815	\$140,000	\$140,000
▪ Number of landscaping areas maintained	44	32	44	44	44
▪ Acres of County medians and right-of-ways maintained	—	16	16	16	16

## 4. Property Code Enforcement

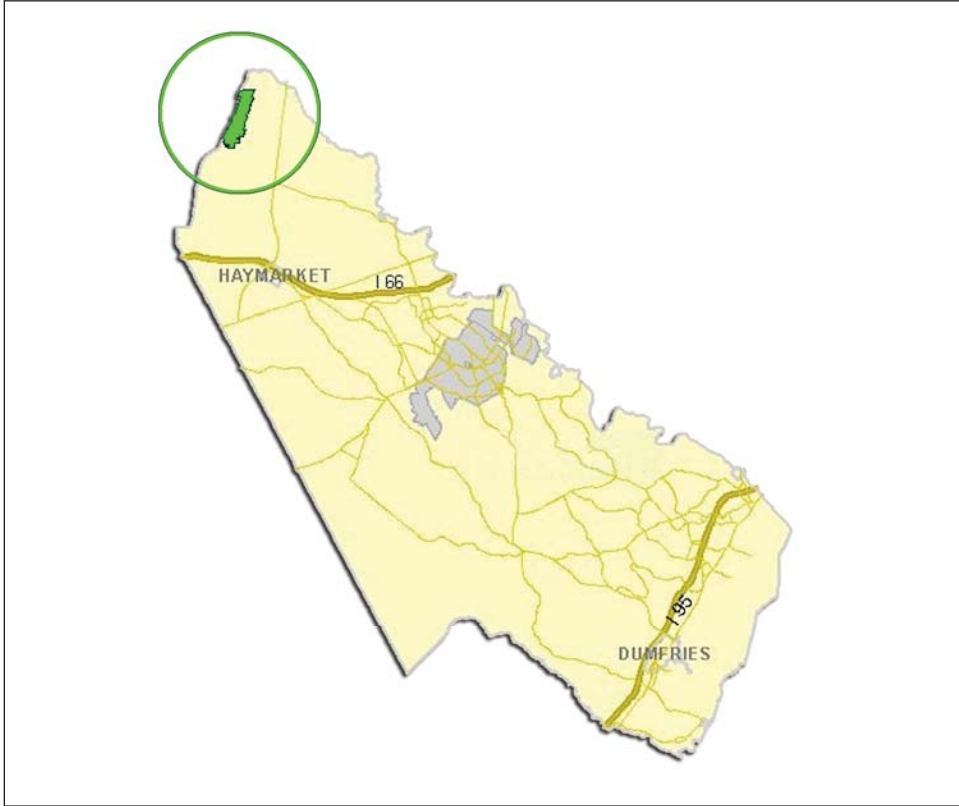
This activity is tasked with enforcement of the Zoning Ordinance (Chapter 32 of the Prince William County Code), the Building Maintenance Code (Chapter 5, article IV of the Prince William County Code), the Spot Blight Program and the Popsicle Sign Program. The activity responds to citizen and community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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Cost	\$2,216,022	\$2,531,554	\$2,424,401	\$2,667,949	\$2,691,536
▪ First inspection of complaint conducted within seven days	91%	88%	97%	88%	88%
▪ Total County cases resolved	4,670	4,000	4,927	4,000	4,000
▪ Spot Blight cases resolved	8	15	16	10	10
▪ Percent change in cases closed within sixty (60) days	14%	1%	8%	1%	5%
▪ Complaints resolved without opening a case file	227	100	351	300	300
▪ Total Inspections conducted annually	—	9,000	20,683	9,000	14,000
▪ Weed Cases Processed	—	200	1,684	200	200
▪ Weed cases responded to within five days	—	90%	92%	90%	92%





# 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 10 Adopted Budget increases by \$6,648** from the FY 09 Adopted Budget of \$231,522. The budget increase will support some additional road maintenance work requests.

**D. For FY 10, the special levy was adopted at a rate of \$0.1990** per hundred dollars of assessed value.

## LOCATOR

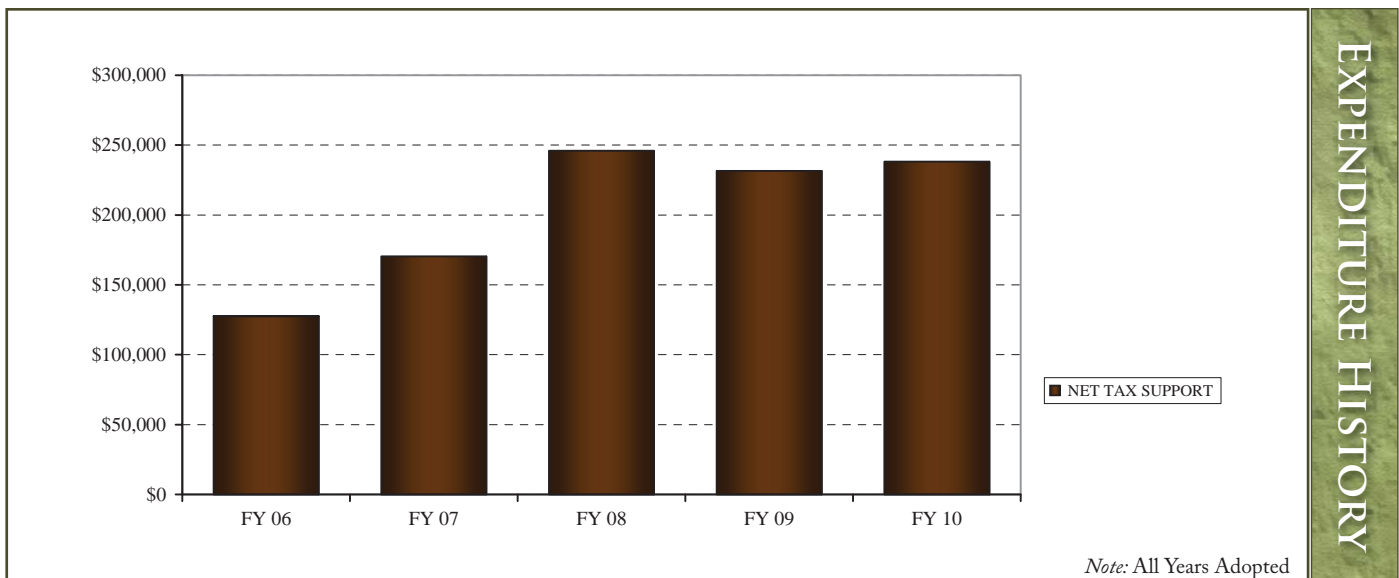


# Bull Run Mountain Service District

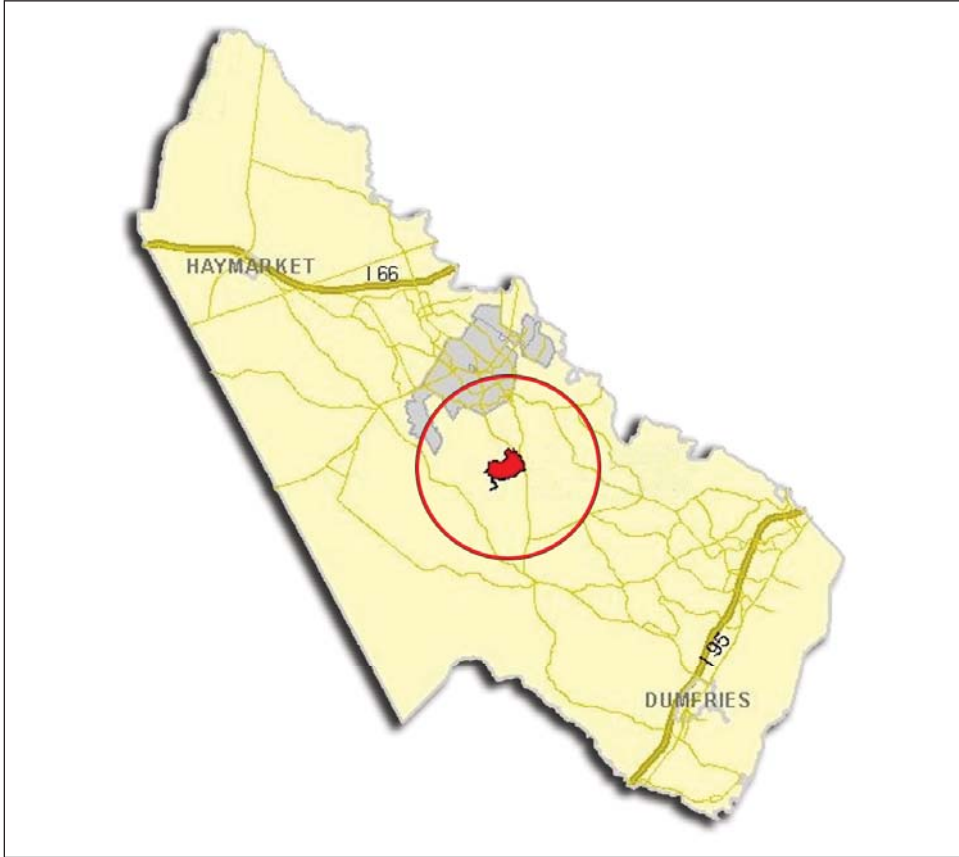
## Expenditure and Revenue Summary

### EXPENDITURE AND REVENUE SUMMARY

	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 Bull Run - Roads	\$261,240	\$251,267	\$231,522	\$238,170	2.87%
<b>Total Expenditures</b>	<b>\$261,240</b>	<b>\$251,267</b>	<b>\$231,522</b>	<b>\$238,170</b>	<b>2.87%</b>
<b>B. Expenditure by Classification</b>					
1 Contractual Services	\$24,357	\$24,356	\$0	\$11,208	—
2 Internal Services	\$2,174	\$2,174	\$8,296	\$8,296	0.00%
3 Other Services	\$11,483	\$1,511	\$0	(\$4,560)	—
4 Transfers	\$223,226	\$223,226	\$223,226	\$223,226	0.00%
<b>Total Expenditures</b>	<b>\$261,240</b>	<b>\$251,267</b>	<b>\$231,522</b>	<b>\$238,170</b>	<b>2.87%</b>
<b>C. Funding Sources</b>					
1 General Property Taxes	\$236,892	\$215,558	\$215,322	\$231,170	7.36%
2 Revenue From Use of Money & Property	\$0	\$11,362	\$10,200	\$7,000	-31.37%
3 Charges for Services	\$9,000	\$9,000	\$6,000	\$0	-100.00%
<b>Total Designated Funding Sources</b>	<b>\$245,892</b>	<b>\$235,920</b>	<b>\$231,522</b>	<b>\$238,170</b>	<b>2.87%</b>
<b>Contribution To/(Use Of) Fund Balance</b>	<b>(\$15,348)</b>	<b>(\$15,347)</b>	<b>\$0</b>	<b>\$0</b>	<b>—</b>



# Lake Jackson Service District



## AGENCY & PROGRAM

### Planning and Development

Development Services,  
Department of

Economic Development,  
Department of

Office of Housing and  
Community Development

Planning

Prince William County/  
Manassas Convention and  
Visitors Bureau

Public Works

Bull Run Mountain Service  
District

### ▶ Lake Jackson Service District

Transit

Transportation, Department of

## I. Major Issues

- A. General Overview** - The Lake Jackson Service District is located around Lake Jackson, just west of Route 234. A special levy was established in 1993 to support the maintenance of non-state maintained roads within the Lake Jackson Service District. The levy is collected by the County's Finance Department and recorded in 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 10 Adopted Budget increases by \$3,702** from the FY 09 Adopted Budget of \$147,758. The budget increase will support some additional road maintenance work requests.
- D. For FY 10, the special levy was adopted at a rate of \$0.1720** per hundred dollars of assessed value.

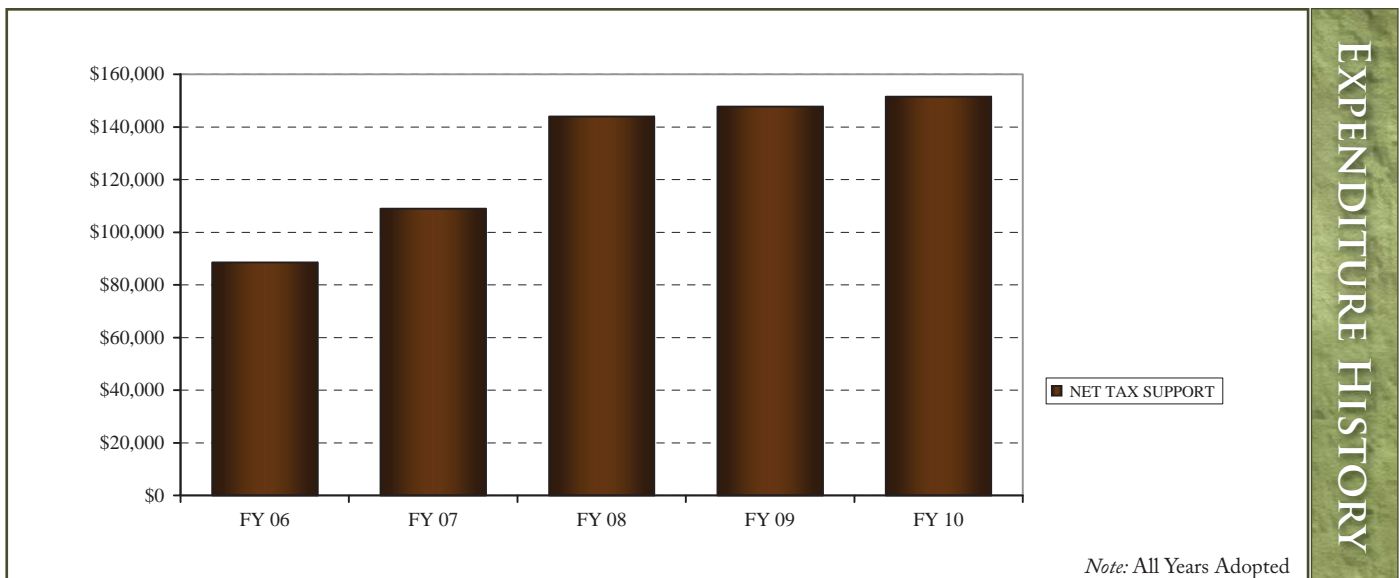
## LOCATOR



EXPENDITURE AND REVENUE SUMMARY



	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 Lake Jackson - Roads	\$75,268	\$69,817	\$147,758	\$151,460	2.51%
<b>Total Expenditures</b>	<b>\$75,268</b>	<b>\$69,817</b>	<b>\$147,758</b>	<b>\$151,460</b>	<b>2.51%</b>
<b>B. Expenditure by Classification</b>					
1 Contractual Services	\$41,061	\$41,060	\$94,726	\$106,022	11.92%
2 Internal Services	\$4,250	\$4,844	\$4,250	\$4,250	0.00%
3 Other Services	\$29,957	\$23,913	\$48,782	\$41,188	-15.57%
<b>Total Expenditures</b>	<b>\$75,268</b>	<b>\$69,817</b>	<b>\$147,758</b>	<b>\$151,460</b>	<b>2.51%</b>
<b>C. Funding Sources</b>					
1 General Property Taxes	\$143,920	\$140,426	\$140,558	\$145,710	3.67%
2 Revenue From Use of Money & Property	\$0	\$9,993	\$7,200	\$5,750	-20.14%
<b>Total Designated Funding Sources</b>	<b>\$143,920</b>	<b>\$150,419</b>	<b>\$147,758</b>	<b>\$151,460</b>	<b>2.51%</b>
<b>Contribution To/(Use Of) Fund Balance</b>	<b>\$68,652</b>	<b>\$80,602</b>	<b>\$0</b>	<b>\$0</b>	<b>—</b>



EXPENDITURE HISTORY



# Transit



Potomac and Rappahannock  
Transportation Commission



## AGENCY & PROGRAM

### Planning and Development

Development Services,  
Department of

Economic Development,  
Department of

Housing and Community  
Development, Office of

Planning

Prince William County/  
Manassas Convention and  
Visitors Bureau

Public Works

Bull Run Mountain Service  
District

Lake Jackson Service District

### ➤ Transit

Potomac and Rappahannock  
Transportation Commission

Transportation, Department of

## About the Potomac and Rappahannock Transportation Commission

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

For more information go to [www.prtctransit.org](http://www.prtctransit.org).

## LOCATOR



EXPENDITURE AND REVENUE SUMMARY



	FY 08	FY 09	FY 10	% Change
	Adopted	Adopted	Adopted	Adopt 09/ Adopt 10
<b>A. PWC Net Local Transit Expenditure PRTC</b>				
1 PRTC Admin Subsidy*	\$0	\$0	\$0	—
2 OmniRide (Commuter Bus)	\$3,991,182	\$4,721,002	\$3,271,168	-30.71%
3 Ridesharing/Marketing	\$14,500	\$215,000	\$87,600	-59.26%
4 OmniLink (Local Bus)	\$5,617,287	\$5,822,998	\$5,787,832	-0.60%
5 Local Capital Match	\$0	\$1,047,236	\$1,260,700	20.38%
<b>PRTC Sub-Total</b>	<b>\$9,622,969</b>	<b>\$11,806,236</b>	<b>\$10,407,300</b>	<b>-11.85%</b>
6 VRE Operating Subsidy	\$4,624,876	\$6,374,256	\$5,742,599	-9.91%
7 VRE Debt Service - Bi-Level Railcars	\$0	\$310,583	\$430,429	38.59%
8 VRE Debt Service - Commuter Rail Stations	\$1,228,177	\$1,006,566	\$1,301,567	29.31%
<b>VRE Sub-Total</b>	<b>\$5,853,053</b>	<b>\$7,691,405</b>	<b>\$7,474,595</b>	<b>-2.82%</b>
<b>Total Expenditures</b>	<b>\$15,476,022</b>	<b>\$19,497,641</b>	<b>\$17,881,895</b>	<b>-8.29%</b>
<b>B. Recurring Funding Sources</b>				
1 Fuel Tax Receipts	\$10,924,200	\$14,130,792	\$8,740,486	-38.15%
2 Interest on Investments	\$622,500	\$600,000	\$200,000	-66.67%
<b>C. One-Time Revenues</b>				
1 Trust Fund Balance	\$13,502,649	\$17,367,450	\$12,140,453	-30.10%
2 Operating Fund Balance	\$4,511,165	\$2,226,098	\$0	-100.00%
3 Use of Virginia Railway Express Railcar Reserve	\$0	\$310,583	\$430,429	38.59%
4 Surplus in First Year of the Five-Year Plan	(\$14,784,492)	(\$15,137,282)	(\$3,629,473)	-76.02%
<b>Net General Tax Support</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>—</b>

\*Note: FY 10 PRTC Administrative Subsidy of \$153,700 has been reallocated to OmniRide (64%) and OmniLink (36%).



## 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 the 2% sales tax levied on the retail price of motor fuels sold in Prince William County, fuel tax fund balance and state and federal funding. In addition, 100% of system capital expenditures (e.g. equipment purchases) must be funded with a combination of federal, state and the 2% sales tax on the retail price of motor fuels.

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

- **Administration** - No cost of living/merit adjustments for PRTC employees in FY 10; market parity and retirement health benefits study deferred until FY 12 and two new positions programmed for FY 10 have been deferred until FY 12.
- **OmniLink and OmniRide** - FY 10 reflects a 5% OmniRide bus service reduction. There is no expanded service programmed for either OmniLink or OmniRide in the five year plan.

**Table A: Bus and Administrative Operations**

	<b>FY 10 Forecast</b>	<b>FY 11 Forecast</b>	<b>FY 12 Forecast</b>	<b>FY 13 Forecast</b>	<b>FY 14 Forecast</b>
Administration	\$992,300	\$1,009,800	\$1,111,900	\$1,131,000	\$1,173,400
OmniRide	\$14,453,000	\$14,677,200	\$15,607,700	\$15,161,200	\$15,623,800
OmniLink	\$8,083,700	\$8,231,100	\$8,699,300	\$8,910,900	\$9,139,300
Marketing/Ridesharing	\$1,152,700	\$1,088,300	\$1,133,300	\$1,160,200	\$1,197,400
<b>Total Operating Expenses</b>	<b>\$24,681,700</b>	<b>\$25,006,400</b>	<b>\$26,552,200</b>	<b>\$26,363,300</b>	<b>\$27,133,900</b>

**2. Virginia Railway Express** - The VRE FY 10 budget totals \$79 million: \$69.8 million in operating and \$9.2 million in capital expenditures. Copies of the VRE FY 10 budget can be obtained from the VRE's executive offices in Alexandria, Virginia.

- **Cost Allocation Phase In** - In FY 08 the VRE Master Agreement allocation formula which governs how VRE's costs are allocated to the participating jurisdictions was changed from a formula which weighted jurisdictional ridership 90% and jurisdictional population 10% to a formula based on 100% jurisdictional ridership. This change in cost allocation was phased in over a four year period from FY 08 to FY 11. Since this is the third year of the phase in, the cost allocation formula shifts from a 95% ridership 5% population weighting in FY 09 to a 97.5% ridership and 2.5% population weighting in FY 10.
- **VRE Operating Budget** - The FY 10 VRE operating budget funds a 30 train schedule with a 6% fare increase. VRE's operating expenses increased 7.3% from the FY 09 adopted budget. Among the items contributing to this increase were mobilization costs for a possible new rail operator (\$2 million) which was partially offset by a \$1.7 million in federal formula funds that VRE would have otherwise used for its capital program, Amtrak contractual costs including terminal access and mid-day storage (\$1.6 million), diesel fuel costs (\$927,205), and a contribution to the operating reserve of \$553,435. Insurance coverage for Virginia Railway Express operations is administered by the State Division of Risk Management. The State maintains an insurance trust fund that provides for the ongoing cost of insurance and maintains adequate reserves based on periodic actuarial evaluations.



VRE's insurance reserves have been decreasing over the past several years due to the increasing costs of insurance premiums and modest investment returns necessitating increasing trust fund contributions. The FY 10 budget provides an \$850,000 contribution to the insurance trust fund.

Total fare revenue is projected to increase 25 percent or \$5,426,989 from the FY 09 adopted budget as a result of a 7% mid-year fare increase in FY 09 and a 6% increase in FY 10 coupled with an increase in daily ridership from 14,700 in FY 09 to 15,600 in FY 10.

The FY 10 VRE budget decreases the total jurisdictional subsidy by \$898,533 or 5.2% from \$17.3 million to \$16.4 million. Prince William County's share of the VRE subsidy based on the October 2008 ridership survey is \$6,173,028, a decrease of \$338,811 or 5.2% over the FY 09 adopted amount of \$6,511,839. For subsidy allocation purposes, the County has 39.14% of the total jurisdictional ridership and 37.7% 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 below. It is projected that the reserve will be sufficient to fund debt service through FY 11. In FY 12 debt service will be met with a combination of the reserve and fuel tax revenues with fuel tax revenues funding the debt service in FY 13 and beyond. It is important to note that the debt service on the 50 bi-level railcars is included in the net VRE subsidy amount shown below.

**Table B: Bi-Level Railcar Reserve**

	<b>FY 10 Forecast</b>	<b>FY 11 Forecast</b>	<b>FY 12 Forecast</b>	<b>FY 13 Forecast</b>	<b>FY 14 Forecast</b>
Use of VRE Railcar Debt Service Reserve	\$430,429	\$450,333	\$109,455	\$0	\$0

- **VRE 5 Year Budget Subsidy Projection** - Projected subsidy increases shown below are primarily the result of additional local matching funds needed for operations and the base capital program identified in VRE's Six-Year Capital Improvements program and an increase in the number of trains operated from 30 in FY 09 to 32 in FY 12 and 34 in FY 14. These subsidy projections include a programmed 4% increase in fares and total jurisdictional subsidy in FY 12, FY 13 and FY 14 respectively. Prince William subsidy amounts are calculated on VRE's 5 year budget projections and based on a subsidy allocation formula of 100% ridership in FY 11 and beyond with a 97.5% ridership 2.5% population subsidy allocation during FY 10.

**Table C: Virginia Railway Express**

	<b>FY 10 Forecast</b>	<b>FY 11 Forecast</b>	<b>FY 12 Forecast</b>	<b>FY 13 Forecast</b>	<b>FY 14 Forecast</b>
Net VRE Subsidy (PWC Share)	\$6,173,028	\$6,802,017	\$7,149,112	\$6,307,097	\$7,186,956
Debt Service on Commuter Rail Stations in PWC	\$1,519,867	\$1,516,464	\$0	\$0	\$0
<b>Total</b>	<b>\$7,692,895</b>	<b>\$8,318,481</b>	<b>\$7,149,112</b>	<b>\$6,307,097</b>	<b>\$7,186,956</b>





**3. PRTC Capital Expenditures** - The PRTC capital expenditure plan is shown below. In order to minimize expenditures in FY 10 several capital projects have been deferred. These include deferral of 47 bus mid-life overhauls until FY 12, deferring expenditures for the bus shelter program until FY 12 and deferring from FY 11 to FY 13 the purchase of an automatic vehicle locator/computer aided dispatch system.

	<b>FY 10 Forecast</b>	<b>FY 11 Forecast</b>	<b>FY 12 Forecast</b>	<b>FY 13 Forecast</b>	<b>FY 14 Forecast</b>
Bus Replacement/Rehab Land (State)	\$240,300	\$322,000	\$290,200	\$1,682,700	\$1,216,000
Bus Replacement/Rehab Land (PWC)	\$1,260,700	\$968,000	\$1,813,900	\$5,881,300	\$3,730,400
Bus Replacement Rehab/Land (Federal)	\$2,877,800	\$2,072,500	\$0	\$9,499,200	\$8,946,800
Bus Replacement Rehab/Capital Improvements (Bonds)	\$0	\$0	\$0	\$905,100	\$867,400
<b>Total Capital Expenditures</b>	<b>\$4,378,800</b>	<b>\$3,362,500</b>	<b>\$2,104,100</b>	<b>\$17,968,300</b>	<b>\$14,760,600</b>

▪ **Contingency Buses (Ambient Growth on Existing OmniRide Services)** - Purchases of additional buses in order to handle existing ridership growth and avert overcrowding over the five year plan are shown below. Included in the \$3.6 million in FY 10 is \$1,859,056 for 4 buses which were approved by the Potomac and Rappahannock Transportation Commission in November 2008 to relieve overcrowding.

	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
Ambient growth on existing service	\$3,597,300	\$1,635,900	\$0	\$0	\$0
# Buses	7	3	0	0	0
PWC Local Match	\$597,200	\$265,000	\$0	\$0	\$0

▪ **OmniRide Replacement Buses** - Purchases of replacement buses over the 5 year plan are shown below. FY 13 bus purchases will be replacing 13 Orion's purchased in 2000. An OmniRide bus that is a conventional "transit bus" design has an average life expectancy of 12 years and is expected to cost \$472,705 each in FY 13.

	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
Replacements	\$0	\$0	\$0	\$6,145,600	\$0
# Buses	0	0	0	13	0
PWC Local Match	\$0	\$0	\$0	\$971,000	\$0



- **OmniLink Replacement Buses** - Purchases of replacement buses over the 5 year plan are shown below. FY 14 bus purchases will be replacing 16 Gilligs purchased in 2004. An OmniLink bus has an average life expectancy of 12 years and is expected to cost \$380,250 each in FY 14.

**Table F1: OmniLink Replacement Buses**

	FY 10	FY 11	FY 12	FY 13	FY 14
Replacements	\$0	\$0	\$0	\$0	\$6,084,000
# Buses	0	0	0	0	16
PWC Local Match	\$0	\$0	\$0	\$0	\$854,700

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

**Table G: Bus Rehabilitation and Powertrain Replacements**

	FY 10	FY 11	FY 12	FY 13	FY 14
Bus Rehabilitation	\$420,000	\$0	\$1,250,000	\$3,500,000	\$2,000,000
# Buses	3	0	5	14	8
Powertrain Replacements/Extended Warranties	\$274,000	\$362,800	\$456,800	\$556,000	\$660,800
PWC Local Match	\$576,000	\$293,900	\$1,416,600	\$3,204,200	\$2,048,800

- **Western Maintenance Facility** - A western maintenance facility will be needed because the existing bus yard in Woodbridge has reached its practical capacity of 124 buses. The new facility would include a building with four bays, limited administrative offices, a fuel island and a bus washer. Limited maintenance would be performed at the western facility such as brake work and oil changes, however, major maintenance would continue to be performed at the PRTC Transit Center. PRTC has determined that approximately 31 buses (26 OmniRide and 5 OmniLink) would be initially stored at this facility. Funding is programmed in FY 11 for \$1 million in Congestion Mitigation and Air Quality funding (\$0 PWC local match) for a portion of right of way acquisition costs.

Total project cost has increased to \$16.525 million. Costs for site selection, preliminary engineering, environmental assessment and final design have all increased. In addition, the Virginia Department of Rail and Public Transportation is now requiring Value engineering for any project above \$10 million at two stages, preliminary engineering and final design adding to the scope of the preconstruction work. PRTC anticipates releasing a request for proposal (RFP) in April 2009 for the procurement of consultant assistance on site selection, preliminary engineering, environmental assessment, and final design. Debt service for \$12 million in construction costs is programmed in FY 13 and FY 14.

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

**Table H: PRTC Tax Revenue**

	FY 05	FY 06	FY 07	FY 08	FY 09 Revised Estimate
Percentage	2%	2%	2%	2%	2%
Fuel Tax	\$8,506,304	\$10,989,275	\$11,794,533	\$12,490,749	\$10,224,940



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

<b>Table I: Recurring Revenue</b>						
	<b>FY 09 Revised Forecast</b>	<b>FY 10 Forecast</b>	<b>FY 11 Forecast</b>	<b>FY 12 Forecast</b>	<b>FY 13 Forecast</b>	<b>FY 14 Forecast</b>
Recurring Revenue	\$27,144,925	\$23,965,486	\$25,066,248	\$25,614,795	\$28,124,309	\$28,480,228

Decreases in recurring revenue from the FY 09 - FY 13 five year plan to the FY 10 - FY 14 five year plan totaled approximately \$24.2 million. Significant changes to revenue are shown below:

- **Fuel tax** - (\$20.8 million decrease) due to lower fuel price projections and decreases in the number of gallons sold within Prince William County. Projected fuel tax collections in the 5 year plan are shown below:

<b>Table J: Fuel Tax</b>					
	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
Percentage	2%	2%	2%	2%	2%
Fuel Tax	\$8,740,486	\$9,313,148	\$9,708,895	\$10,193,609	\$10,582,428

- **State Formula Assistance and State Capital Grants** - (\$5.5 million decrease) due to decreases in state operating assistance and in the state capital grant match ratio from 40% in FY 09 to 17% of the non-federal share in FY 10, 19% in FY 11, 17% in FY 12, 21% in FY 13 and 23% in FY 14.

<b>Table K: State Formula Assistance and State Capital Grants</b>					
	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
State Formula and Capital Grants	\$3,689,600	\$3,842,800	\$3,671,300	\$5,166,800	\$4,808,800

- **Federal 5307 Funding** - (\$3.5 million decrease) due to fewer bus revenue miles traveled within Prince William County.

<b>Table L: Federal 5307 Funding</b>					
	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
5307 Funding	\$2,409,200	\$2,507,200	\$2,548,800	\$2,589,700	\$2,629,700

- **Farebox** - (\$8.5 million increase) due to an 18.75% increase in OmniRide fares, a 14% increase in MetroDirect fares and a 10% increase in OmniLink fares in FY 09. In addition fare increases in FY 11 and FY 13 are programmed into the five year plan.

<b>Table M: Farebox</b>					
	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
Farebox	\$7,942,500	\$8,687,300	\$9,001,000	\$9,420,100	\$9,702,700



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

**Table N: One-Time Revenue**

	<b>FY 09 Revised Forecast</b>	<b>FY 10 Forecast</b>	<b>FY 11 Forecast</b>	<b>FY 12 Forecast</b>	<b>FY 13 Forecast</b>	<b>FY 14 Forecast</b>
One-Time Revenue	\$28,383,705	\$16,417,382	\$6,779,306	\$693,555	\$10,694,400	\$10,104,200

One-time revenues (excluding fuel tax fund balance, carryovers, use of prior year funds and capital items) in the FY 10 - FY 14 five year plan increase by \$2,591,666 compared with the FY 09 - FY 13 five year plan and include the following:

- **Tyson's Congestion Mitigation Program** - (\$1,069,300 increase) This funding provides for state sponsored bus service to Tyson's Corner from various points in Prince William County during the course of construction of the I-495 Beltway Hot Lanes project.

**Table O: Tyson's Congestion Mitigation Program**

	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
Tyson's CMP	\$438,300	\$336,900	\$294,100	\$0	\$0

## II. Budget Adjustments

**A. OmniRide Service Reductions** - Reduced fuel tax projections, reductions in state and federal operating assistance together with required funding of the County's portion of the Virginia Railway Express subsidy has compelled the Potomac and Rappahannock Transportation Commission to conduct a review of its bus services to identify curtailment opportunities in light of limited available revenues. The OmniRide service reductions identified by the Potomac and Rappahannock Transportation Commission below were chosen based on productivity (passengers per revenue hour), presence of nearby service alternatives and equity considerations. Collectively these reductions amount to 35 revenue service hours or approximately 5% of PRTC's overall bus service. With the exception of North Route One elimination effective in FY 10, the commencement of OmniRide service reductions is anticipated during the fourth quarter of FY 09. These reductions fall into four major categories with subsidy savings over the five year plan shown under each category: Note that the savings decreases in FY 12 due to the reduction in revenue from Federal and state formula assistance.

1. **Route Elimination** - Route eliminated is shown below:

- North Route 1

**Table P: Route Elimination**

	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
Subsidy Savings	\$254,541	\$262,578	\$237,142	\$244,927	\$252,945
Reduction in Yearly Passenger Trips	3,024	3,024	3,024	3,024	3,024



**2. Service Truncation** - Service truncated routes are shown below:

**Table Q: Service Truncation**

	FY 10	FY 11	FY 12	FY 13	FY 14
Subsidy Savings	\$187,797	\$196,565	\$160,237	\$168,729	\$177,473
Reduction in Yearly Passenger Trips	23,622	23,622	23,622	23,622	23,622

- Rosslyn-Ballston - Eliminate segment of route between Pfitzner Stadium and Lindendale
- Dale City/Navy Yard - Eliminate segment of route to/from Bolling Air Force Base and between Orangewood and Lindendale
- Dale City/Pentagon/Crystal City - Truncate half of the AM trips to start at Dale City parking lot
- Lake Ridge/Crystal City and Lake Ridge/State Department - Truncate half the AM trips to start at Lake Ridge lots
- South Route One - Eliminate segment of route north of River Heritage

**3. Reduced Service Frequency** -

- Montclair - Eliminate MC-X and MC-8P trips (two trips eliminated)
- Cross County - Reduce service in the evening from hourly to once every two hours
- Manassas/Linton Hall - Reduction in modified holiday schedule

**Table R: Reduced Service Frequency**

	FY 10	FY 11	FY 12	FY 13	FY 14
Subsidy Savings	\$129,326	\$133,476	\$117,593	\$121,740	\$126,014
Reduction in Yearly Passenger Trips	2,040	2,040	2,040	2,040	2,040

**4. Service Truncation and Reduced Service Frequency** -

- Dale City/State Department - Eliminate segment of route between Lindendale and Orangewood. Truncate half of the AM trips to start at Dale City parking lot and reduce trips in PM period from once every 8 minutes to once every 10 minutes (two trips eliminated)

**Table S: Service Truncation and Reduced Service Frequency**

	FY 10	FY 11	FY 12	FY 13	FY 14
Subsidy Savings	\$185,689	\$192,863	\$161,414	\$168,363	\$175,521
Reduction in Yearly Passenger Trips	12,096	12,096	12,096	12,096	12,096

**5. Summary of Subsidy Savings and Reduction in Yearly Passenger Trips** - Total subsidy savings and reduction in yearly passenger trips are shown below:

**Table T: Summary of Subsidy Savings and Reduction**

	FY 10	FY 11	FY 12	FY 13	FY 14
Subsidy Savings	\$757,353	\$785,482	\$676,386	\$703,759	\$731,953
Reduction in Yearly Passenger Trips	40,782	40,782	40,782	40,782	40,782



**B. PRTC Five-Year Plan** - There is sufficient funding to maintain bus and rail operations and fund the County's share of projected capital needs for bus and base capital needs for rail in FY 10. There are projected deficits in FY 11 and beyond due to the exhaustion of the fuel tax fund balance and projection of lower fuel tax revenues compared with prior years. Without the infusion of significant additional federal or state funding and/or the return of significantly higher motor fuel prices; reductions to bus and/or rail programs will almost certainly be required in FY 11 to balance expenditures with available revenues. There is no prospect at this time for any general fund subsidies for transit in the five year plan. Funding amounts do not include unfunded system capital needs for Virginia Railway Express.

**Table U: PRTC Five-Year Plan**

	<b>FY 10 Forecast</b>	<b>FY 11 Forecast</b>	<b>FY 12 Forecast</b>	<b>FY 13 Forecast</b>	<b>FY 14 Forecast</b>
Bus and Admin Operations	\$24,681,700	\$25,006,400	\$26,552,200	\$26,363,300	\$27,133,900
Virginia Railway Express	\$7,692,895	\$8,318,481	\$7,149,112	\$6,307,097	\$7,186,956
Capital Expenditures	\$4,378,800	\$3,362,500	\$2,104,100	\$17,968,300	\$14,760,600
Sub-Total Expenditures	\$36,753,395	\$36,687,381	\$35,805,412	\$50,638,697	\$49,081,456
Recurring Revenues	\$23,965,486	\$25,066,248	\$25,614,795	\$28,124,308	\$28,480,228
One-Time Revenues	\$16,417,382	\$6,779,306	\$693,555	\$10,694,400	\$10,104,200
Sub-Total Revenues	\$40,382,868	\$31,845,554	\$26,308,350	\$38,818,708	\$38,584,428
Surplus (Deficit)	\$3,629,473	(\$4,841,827)	(\$9,497,062)	(\$11,819,989)	(\$10,497,028)



## Budget Summary - Potomac and Rappahannock Transportation Commission

Total Annual Budget	
FY 2009 Adopted	\$19,497,641
FY 2010 Adopted	<u>\$17,881,895</u>
Dollar Change	\$ (1,615,746)
Percent Change	-8.29%

Number of FTE Positions	
FY 2009 FTE Positions	0.00
FY 2010 FTE Positions	<u>0.00</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Land area in Prince William County provided with public transportation service	47.02%	47.02%	46.07%	46.07%	46.07%
▪ Citizens satisfied with their ease of getting around	46.9%	40.0%	54.6%	47.0%	54.6%
▪ Met the transportation related pollution reduction goal specified by EPA for the region	100%	100%	100%	100%	100%
▪ Number of passenger trips through multi-modal means	11,138,177	11,139,652	10,742,477	11,373,372	11,630,108

### Activities/Service Level Trends Table

#### 1. Local Bus Services (OmniLink)

OmniLink provides local bus service to the communities of Dale City, Dumfries (including Quantico), Manassas/Manassas Park, and Woodbridge/Lake Ridge. Buses operate on a "flexroute" system that allows for deviation of up to ¾ mile away from the route.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Net Local Annual Cost	—	\$5,617,287	—	\$5,822,998	\$5,787,832
▪ Average Daily Ridership (OmniLink)	3,803	4,251	3,935	3,964	4,012
▪ Operating Expense (Federal Section 15 Standard Excludes lease, interest and finance costs)	\$7,950,781	\$9,464,484	\$8,743,403	\$10,070,044	\$9,707,427
▪ Vehicle Revenue Hours	60,670	63,334	63,225	63,398	63,575
▪ Passenger Trips	944,917	1,057,434	1,008,626	986,669	1,026,815
▪ Route Deviation Trips	65,632	59,342	74,083	68,060	75,941
▪ Complaints per 10,000 passenger trips	5.13	7.00	5.02	7.00	7.00
▪ Operating Expense per Vehicle Revenue Mile	\$9.95	\$11.65	\$10.57	\$12.06	\$11.67
▪ Operating Expense per Vehicle Revenue Hour	\$131.05	\$149.44	\$138.29	\$158.84	\$152.69
▪ Farebox Recovery	9.30%	8.04%	9.12%	6.96%	8.35%
▪ Operating Expense per Passenger Mile	\$1.05	\$1.15	\$1.57	\$1.27	\$1.71



**1. Local Bus Services (OmniLink) *continued***

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Operating Expense per Passenger Trip	\$8.41	\$8.95	\$8.67	\$10.21	\$9.45
▪ Average Trip Length (miles)	8.03	7.77	5.53	8.03	5.53
▪ Load factor (Passenger Miles/Vehicle Revenue Miles)	9.50	10.12	6.74	9.49	9.60
▪ Passenger Trips per Vehicle Revenue Hour	15.57	16.70	15.95	15.56	16.15
▪ Prince William County Local Subsidy per passenger trip	\$5.60	\$5.34	\$5.60	\$6.04	\$5.73
▪ State, Federal and Other Local subsidy (Manassas & Manassas Park) per passenger trip	\$1.29	\$2.35	\$1.73	\$2.84	\$2.54
▪ Farebox and Other Revenue per passenger trip	\$1.52	\$1.26	\$1.34	\$1.33	\$1.18
▪ Average Age of Vehicle Fleet	2.34 yrs	3.34 yrs	3.34 yrs	4.34 yrs	5.34 yrs

**2. Commuter Bus Service (OmniRide)**

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

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Net Local Annual Cost	—	\$3,991,182	—	\$4,721,002	\$3,271,168
▪ Average daily ridership (OmniRide)	7,094	7,263	7,190	7,016	7,788
▪ Operating expense (Federal Section 15 Standard excludes lease, interest, and finance costs)	\$12,408,491	\$14,369,116	\$14,116,379	\$16,702,456	\$16,226,573
▪ Vehicle revenue hours	87,776	94,148	93,596	95,021	95,860
▪ Passenger trips	1,738,556	1,801,153	1,840,716	1,739,960	1,939,326
▪ Complaints per 10,000 passenger trips	7.53	9.75	8.82	9.75	9.75
▪ Operating expense per vehicle revenue mile	\$5.94	\$6.16	\$6.49	\$7.38	\$7.29
▪ Operating expense per vehicle revenue hour	\$141.37	\$152.62	\$150.82	\$175.78	\$169.27
▪ Farebox recovery	45.46%	42.45%	39.93%	34.57%	44.28%
▪ Operating expense per passenger mile	\$0.32	\$0.35	\$0.32	\$0.42	\$0.35
▪ Operating expense per passenger trip	\$7.14	\$7.98	\$7.67	\$9.60	\$8.37
▪ Average trip length (miles)	22.62	22.57	23.85	22.62	23.85
▪ Load factor (passenger miles/vehicle revenue miles)	18.82	17.44	20.20	17.39	20.78
▪ Passenger trips per vehicle revenue hour	19.81	19.13	19.67	18.31	20.23
▪ Prince William County local subsidy per passenger trip	\$1.87	\$2.21	\$2.02	\$2.76	\$1.68
▪ State, Federal and other local subsidy per passenger trip	\$1.63	\$2.07	\$2.28	\$3.17	\$2.78
▪ Farebox and other revenue per passenger trip	\$3.64	\$3.70	\$3.36	\$3.67	\$3.91
▪ Average age of vehicle fleet	6.82 yrs	7.02 yrs	6.22 yrs	6.50 yrs	7.14 yrs





### 3. Commuter Rail Services (Virginia Railway Express)

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Net Local Annual Cost	—	\$5,853,053	—	\$7,691,405	\$7,474,595
▪ Operating Expense (Federal Section 15 Standard excludes lease, interest, and finance costs)	\$46,192,429	\$41,803,703	\$48,063,499	\$54,502,199	\$49,170,481
▪ Passenger Trips	3,453,561	3,705,856	3,628,563	3,645,600	3,999,000
▪ Trips On-Time	84.8%	95%	85.2%	95%	95%
▪ Cost Recovery Ratio	50%	60%	45%	50%	55%
▪ Operating Expense per passenger trip	\$13.38	\$11.28	\$13.25	\$13.78	\$12.30
▪ Average trip length (miles)	30	31	29	30	29
▪ Load factor (Passenger Miles/Vehicle Revenue Miles)	58.34	58.90	59.15	61.66	63.01
▪ Passenger trips per vehicle revenue hour	61.87	60.17	63.53	65.31	70.02
▪ Local Subsidy (all jurisdictions) per passenger trip	\$2.55	\$3.61	\$3.69	\$4.74	\$4.10
▪ State/Federal and Other Subsidy per passenger trip	\$5.13	\$1.72	\$3.58	\$3.15	\$1.47
▪ Prince William County Ridership on Virginia Railway Express (VRE) as determined by annual October survey	2,492	2,232	2,751	2,492	2,751

### 4. Ridesharing Services

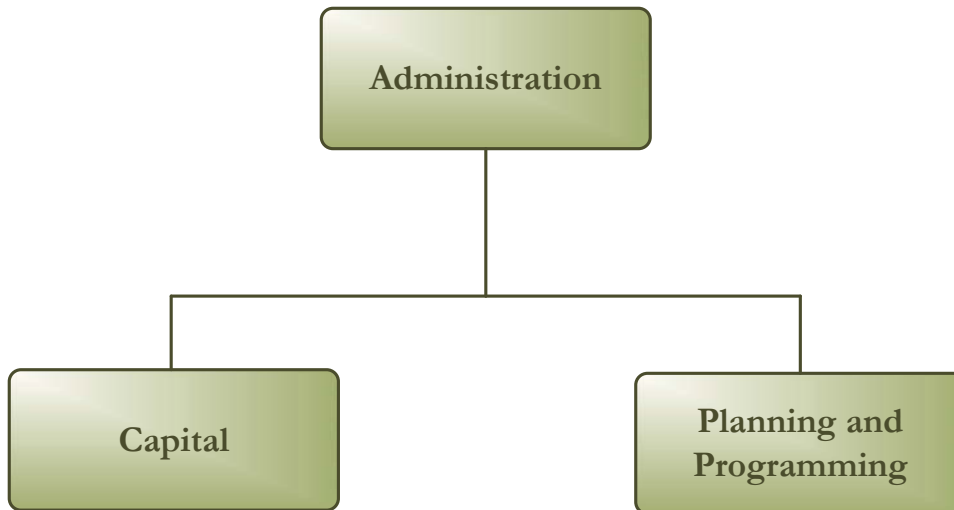
With the assistance of an extensive regional database, OmniMatch matches residents with carpoolers and vanpoolers who have similar commutes and work hours. Carpoolers and vanpoolers have access to High Occupancy Vehicle lanes that allow them to cruise to work faster and at less expense than driving alone.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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Net Local Annual Cost	—	\$14,500	—	\$215,000	\$87,600
▪ Carpool, Vanpool, Slugging Trips	5,001,143	4,575,209	4,264,572	5,001,143	4,664,967
▪ Customer Inquiries	105,676	130,000	129,964	117,300	133,343
▪ Average Daily Commuter Lot Spaces (I-95)	7,135	8,207	7,028	7,135	7,028
▪ Average Daily Lot Spaces Used (I-95)	82.82%	72.4%	85.80%	82.82%	85.80%
▪ Average Daily Commuter Lot Spaces (I-66)	1,057	972	1,090	1,057	1,090
▪ Average Daily Lot Spaces Used (I-66)	25.73%	17.2%	28.53%	25.73%	28.53%





# Department of Transportation



## Mission Statement

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

### 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

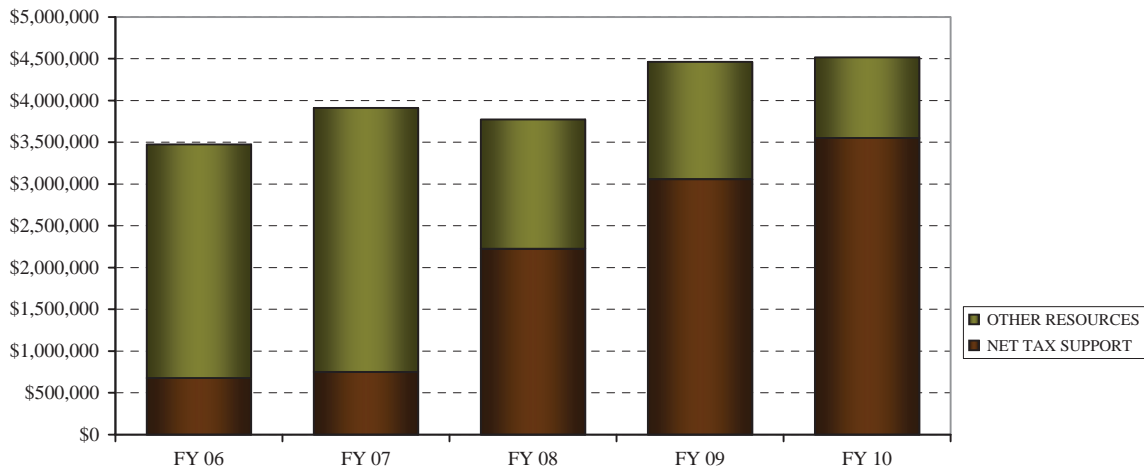


EXPENDITURE AND REVENUE SUMMARY

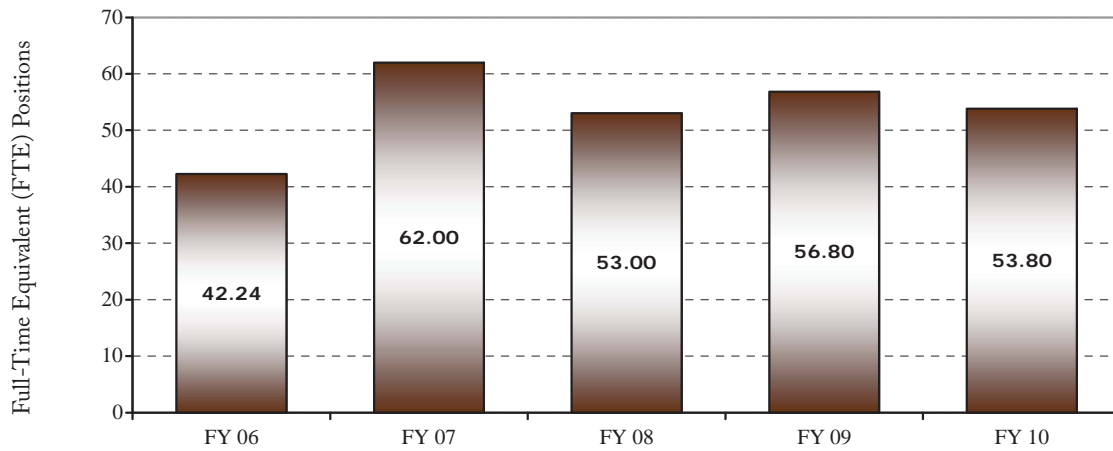


	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 Administration	\$198,955	\$198,554	\$92,982	\$69,877	-24.85%
2 Capital	\$1,878,135	\$1,668,476	\$1,960,282	\$1,971,555	0.58%
3 Planning and Programming	\$2,390,724	\$2,304,113	\$2,406,981	\$2,338,707	-2.84%
<b>Total Expenditures</b>	<b>\$4,467,813</b>	<b>\$4,171,144</b>	<b>\$4,460,245</b>	<b>\$4,380,139</b>	<b>-1.80%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$3,385,785	\$1,773,728	\$3,706,965	\$3,531,100	-4.74%
2 Fringe Benefits	\$1,142,323	\$574,013	\$1,221,498	\$1,132,037	-7.32%
3 Contractual Services	\$506,938	\$275,666	\$197,968	\$197,968	0.00%
4 Internal Services	\$236,201	\$259,850	\$181,117	\$181,709	0.33%
5 Other Services	\$1,672,157	\$1,284,504	\$1,500,277	\$1,500,277	0.00%
6 Capital Outlay	\$20,776	\$0	\$20,776	\$20,776	0.00%
7 Leases & Rentals	\$75,161	\$3,381	\$61,374	\$61,374	0.00%
8 Reserves & Contingencies	(\$2,571,528)	\$0	(\$2,779,182)	(\$2,674,635)	-3.76%
9 Transfers Out	\$0	\$0	\$349,453	\$429,532	0.00%
<b>Total Expenditures</b>	<b>\$4,467,813</b>	<b>\$4,171,144</b>	<b>\$4,460,245</b>	<b>\$4,380,139</b>	<b>-1.80%</b>
<b>C. Funding Sources</b>					
1 Permits, Privilege Fees & Regulatory Licenses	\$1,441,964	\$1,189,681	\$1,402,105	\$682,428	-51.33%
2 Charges for Services	\$102,823	\$0	\$1,000	\$1,000	0.00%
3 Miscellaneous Revenue	\$0	\$941	\$0	\$0	—
4 Revenue from Other Localities	\$3,000	\$0	\$0	\$0	—
5 Revenue from Federal Government	\$83,483	\$83,483	\$0	\$0	—
6 Transfers In	\$35	\$35	\$0	\$280,933	—
<b>Total Designated Funding Sources</b>	<b>\$1,631,305</b>	<b>\$1,274,140</b>	<b>\$1,403,105</b>	<b>\$964,361</b>	<b>-31.27%</b>
<b>Net General Tax Support</b>	<b>\$2,836,508</b>	<b>\$2,897,003</b>	<b>\$3,057,140</b>	<b>\$3,415,778</b>	<b>11.73%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Administration	0.60	0.60	0.40
2 Capital	33.55	36.54	35.97
3 Planning and Programming	18.85	19.66	17.43
<b>Full-Time Equivalent (FTE) Total</b>	<b>53.00</b>	<b>56.80</b>	<b>53.80</b>



## I. Major Issues

**A. Fleet Maintenance Distribution** - Funding to support gasoline and vehicle maintenance previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agencies budgets in an effort to account for the expenditures incurred in each county activity. This realignment of funds increased the Department of Transportation's FY 10 budget by \$2,550.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	(\$17,576)
Supporting Revenue -	\$0
Total PWC Cost -	(\$17,576)
Additional FTE Positions -	0.00

**1. Description** - Compensation adjustments totaling (\$17,576) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Reductions

#### 1. Land Development Off-Cycle Budget Adjustment

Total Savings -	\$253,074
Supporting Revenue Forgone -	\$0
PWC Savings -	\$253,074
FTE Positions -	3.00

#### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

#### b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This savings item reconciles the Department of Transportation budget to an off-cycle Board of County Supervisors approved budget adjustment. Per resolutions No. 08-1102 and No. 08-1103 approved on December 9, 2008, a decline in development activity and fee revenue required a reduction of the expenditure budgets. Expenditure savings were primarily generated through reduction-in-force (RIF) actions. A total of 58.3 FTEs were reduced in land development departments in the last two fiscal years prior to this action. The staff remaining is considered core staffing needed to accomplish each department's mission.

As a result of the Board action, the total reduction for FY 10 land development budgets is \$2,595,686, including:

Department	Reduction		Resulting Budget
	Amount	FTEs	
Development Services	(\$1,088,018)	(16.00)	\$9,486,276
Planning	(\$532,807)	(7.00)	\$1,241,164
Public Works	(\$721,787)	(10.00)	\$3,227,957
Transportation	(\$253,074)	(3.00)	\$1,936,163
<i>Total</i>	<b>(\$2,595,686)</b>	<b>(36.00)</b>	<b>\$15,891,560</b>

This reduction of the land development budgets only solved part of the problem due to the decline in development activity and associated fee revenue.

In addition to reducing the land development expenditure budgets, the Board of County Supervisors approved Resolution No. 08-1104, on December 9, 2008, which transferred \$1,657,100 in general fund expenditure savings for the last seven months of FY 09 to address a fee structure imbalance in development fee-funded program areas.



The following table details the amounts received by land development departments from expenditure savings as a result of Resolution No. 08-1104:

Department	Amount
Planning	\$962,762
Development Services	\$531,346
Transportation	\$106,002
Public Works	\$56,990
<i>Total</i>	<b>\$1,657,100</b>

Staff conducted an analysis of development-related fee schedules and identified development areas more appropriately funded by general fund revenue. This transfer funded the core staffing of development areas identified in the analysis. The resolution also stated that the fee structure imbalance should be permanently addressed through the FY 10 budget process and a request for additional support to maintain core staffing is included as part of the budget additions.

**d. Service Level Impacts** - Because of the decline in development activity and workload these reductions better align staff resources to current workload and maintain core staff necessary for land development activities.

**2. Development Fee Revenue Reduction**

Total Savings -	\$0
Supporting Revenue Forgone -	\$160,839
PWC Savings -	\$160,839
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Reduction
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - A decline in development activity and fee revenue requires a reduction of the revenue budgets for all of the land development departments. This item reduces the Department of Transportation revenue budget for FY 10. These revenue reductions are one part of balancing the land development department budgets and ensuring that core staffing and service delivery are maintained. Other parts include an increase in general revenue support to address a fee structure imbalance and an adjustment to the development fee schedules to increase fee revenue.

The total revenue reduction for the land development departments is detailed in the table below:

Department	Amount
Development Services	(\$6,819,265)
Public Works	(\$1,207,263)
Transportation	(\$160,839)
Planning	(\$151,792)
<i>Total</i>	<b>(\$8,339,159)</b>

**d. Service Level Impacts** - Because of the decline in development activity and workload these reductions support the effort to better align staff resources to current workload and maintain core staff necessary for land development activities.



## C. Budget Additions

### 1. Increase General Revenue Support to Address a Fee Structure Imbalance in Land Development Departments and Adjust the Development Fee Schedules

Total Cost -	\$280,933
Supporting Revenue -	\$38,379
PWC Cost -	\$319,312
FTE Positions -	0.00

#### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Description** - Land development departments, including the Department of Development Services, Office of Planning, Department of Public Works and Department of Transportation, administer the Zoning Ordinance, conduct reviews of rezoning, special use permits, site/subdivision reviews, perform site inspections and issue site permits.

Development activity, along with fee support, has decreased over the last three fiscal years. In response to the decline in development fee support, land development agencies have reduced staffing and expenses. The total staff reduction in land development departments over the last two fiscal years totals 94.3 FTEs. In December, 2008 the Board of County Supervisors (BOCS) approved \$2,595,686 of FY 10 expenditure reductions to land development departments.

In addition the revenue budgets for land development departments have been reduced to reflect the decrease in development activity. The total revenue reductions are detailed in the table below:

Department	Amount
Development Services	(\$6,819,265)
Public Works	(\$1,207,263)
Transportation	(\$160,839)
Planning	(\$151,792)
<i>Total</i>	<b>(\$8,339,159)</b>

According to Resolution 08-1104 approved by the Board of County Supervisors on December 9, 2008 a fee structure imbalance for development fee-related agencies needed to be permanently addressed through the FY 10 budget process.

During the FY 08 and FY 09 budget cycle, staff conducted an analysis of development-related fee schedules and identified development areas that should be funded by general fund revenue. General revenue support is needed in order to maintain core staffing in land development activities that provide services to homeowners and businesses. The current staffing levels in these activities are considered core and will allow staff to continue meeting service level impacts. The development areas include:

#### 1. Department of Development Services

**Building Code Enforcement** - This activity addresses building code violations through conducting inspections, issuing violations, and pursuing compliance through the legal system. Since the enforcement of building codes benefit the general public, the cost associated with operating this program should be covered by general fund revenues.

#### 2. Office of Planning, Department of Public Works and Department of Transportation

**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. Fee amounts collected do not cover the full operating costs of these activities.

#### 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. These are non-fee revenue generating activities.

#### 3. Office of Planning

**Zoning Administration** - Administers the County's zoning ordinance by processing appeals and variances to the Board of Zoning Appeals; assists with preparing zoning text amendments; and responds to zoning and proffer verification





requests. Fee amounts collected do not cover the full operating costs of these activities.

**Zoning Permits** - Operates the zoning counter and processes zoning permits including home occupancy permits, temporary commercial permits and sign permits, and provides zoning or building permits assistance to residents and small businesses. Fee amounts collected do not cover the full operating costs of these activities.

In addition this item includes an adjustment to the land development and building development fee schedules. These selective fee increases based on the core staffing analysis, including the introduction of new fees and the revision of current fees. Information about the proposed fee schedule changes has been discussed with customers and stakeholders.

The fee schedule change is projected to increase revenue by \$767,335 for all land development departments.

The following fees will be introduced that will generate \$500,302 in revenue -

- As-Built Review
- Camera Van Inspections (Residential)
- Geotechnical Plan revisions (Minor)
- Building Zoning Approvals
- Non Conforming Use Recertifications
- Zoning Proffer Determinations/interpretations
- Home Employment Certificate
- Traffic Impact Studies (Rezoning & SUP)

The following fees will be revised that will generate \$267,033 in revenue -

- Lot Grading Review
- Geotechnical (Major Revisions)
- PFD Regular
- Proffer Amendments
- Rezoning Fees
- Traffic Impact Studies (site plan)
- Pavement Design

- Fire Lanes Reviews and Inspections
- Performance Agreement Extensions

The following fees will be increased or reduced that will generate a net result of \$0 in revenue -

- Increase Code Academy Fee
- Eliminate Pre Design Meeting Fee
- Lower Residential Limited Repair Fees
- Lower Low Voltage System Fees

The breakdown of the additional general fund and fee support for each of the land development department is detailed in the table below:

Department	General Fund Support	Additional Fee Support
Development Services	\$531,346	\$69,786
Planning	\$1,066,000	\$246,197
Public Works	\$56,990	\$412,973
Transportation	\$280,933	\$38,379
<i>Total</i>	<b>\$1,935,269</b>	<b>\$767,335</b>

**c. Service Level Impacts** - These additions will maintain core staffing and service level impacts and correct the fee imbalance program areas in the land development departments. This core staffing is needed even when revenue is down due to an economic downturn, because these services are still required in the community. Core staffing is detailed in the table below:

Department	Core Staffing (FTE)
Development Services	87.00
Planning	14.36
Public Works	20.86
Transportation	14.00
<i>Total</i>	<b>136.22</b>



**d. Funding Sources** - The general fund and fee schedule changes will support this addition and correct the fee imbalance in land development program areas.

**2. Increase Indirect Cost Transferred to the General Fund**

Total Cost -	\$80,079
Supporting Revenue -	\$0
PWC Cost -	\$80,079
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Description** - Indirect costs are expenditures charged by one part of the County Government for services rendered by another part of the County Government. These amounts are transferred to the General Fund to reimburse the General Fund for services rendered. Changes to the indirect cost allocation expense for FY 10 in Transportation are shown below.

- **Transportation** - The indirect cost allocation expense increases by \$80,079 from FY 09 [\$349,453] to FY 10 [\$429,532]

**c. Service Level Impacts** - There are no service level impacts related to this reduction.



## Budget Summary - Administration

Total Annual Budget		
FY 2009 Adopted	\$	92,982
FY 2010 Adopted	\$	69,877
Dollar Change	\$	69,877
Percent Change		-24.85%

Number of FTE Positions	
FY 2009 FTE Positions	0.60
FY 2010 FTE Positions	0.40
FTE Position Change	-0.20

### 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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total reportable crashes relative to Vehicles Traveled within County (VMT)	0.05%	0.06%	0.05%	0.06%	0.06%
▪ Number of passenger trips through multi-modal means	11.07m	11.14m	15.5m	11.14m	11.70m
▪ Percent of citizens who telecommute	21.2%	19.3%	19.2%	19.3%	19.2%
▪ Citizens satisfied with ease of travel within the County	46.9%	40%	54.6%	47%	54.6%
▪ Reported pedestrian incidents	48	50	50	50	50
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$64.2m	\$25m	\$56m	\$25m	\$25m
▪ Targeted businesses addition or expansion	17	20	19	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$122.1m	\$80m	\$209m	\$80m	\$80m
▪ Jobs created (non-retail)	471	1,110	1,173	1,110	1,110

### Activities/Service Level Trends Table

#### 1. Administration

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$121,961	\$82,177	\$198,554	\$92,982	\$68,877
▪ Board of County Supervisors (BOCS) items	115	150	204	120	160



## Budget Summary - Capital

Total Annual Budget	
FY 2009 Adopted	\$ 1,960,282
FY 2010 Adopted	\$ 1,971,555
Dollar Change	\$ 11,273
Percent Change	0.58%

Number of FTE Positions	
FY 2009 FTE Positions	36.54
FY 2010 FTE Positions	35.97
FTE Position Change	-0.57

### Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Number of passenger trips through multi-modal means	11.07m	11.14m	15.5m	11.14m	11.70m
▪ Citizens satisfied with ease of travel within the County	46.9%	40%	54.6%	47%	54.6%
▪ Reported pedestrian incidents	48	50	50	50	50
▪ Total reportable crashes relative to Vehicles Traveled within County (VMT)	0.05%	0.06%	0.05%	0.06%	0.06%
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$64.2m	\$25m	\$56m	\$25m	\$25m
▪ Targeted businesses addition or expansion	17	20	19	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$122.1m	\$80m	\$209m	\$80m	\$209m
▪ Jobs created (non-retail)	471	1,110	1,173	1,110	1,110
▪ Residential fire-related deaths	2	0	1	0	0
▪ Fire injuries per 100,000 population	6.05	<=10	6.4	<=10	<=10

### Activities/Service Level Trends Table

#### 1. Street Lighting

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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,266,612	\$1,233,656	\$1,297,304	\$1,401,768	\$1,413,454
▪ County-funded street lights installed and upgraded	127	103	39	130	35
▪ Street light outages reported to power companies within three working days	97%	99%	98%	99%	99%
▪ Average cost per street light installed	\$1,864	\$2,300	\$2,644	\$2,010	\$3,305



## 2. Transportation and Roadway Improvement Program (TRIP)

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$443,416	\$556,122	\$365,370	\$558,513	\$558,101
▪ Total Active Improvement projects	16	14	14	15	15
▪ Improvement project designs completed	6	6	13	6	10
▪ Total number of improvement projects per FTE	5	4	4.7	5	5

## 3. Right of Way Acquisition

This activity acquires property for all county road projects and provides assistance and support to other County land acquisitions as requested.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Cost Recovery Activity Annual Cost (Cost is charged out to Capital Projects)	\$0	\$0	\$0	\$0	\$0
▪ Projects finished within 60 days of original contract completion date	75%	75%	75%	100%	100%
▪ Percent of projects within original contract amount	12%	5%	10%	9%	10%
▪ Settlement to Appraisal Value	143%	85%	123%	118%	118%
▪ Parcels acquired	68	80	50	75	60

## 4. Road Utilities Coordination

This activity supports road design and construction by facilitating and planning for utility relocation activities on all County road projects.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Cost Recovery Activity Annual Cost (Cost is charged out to Capital Projects)	\$0	\$0	\$0	\$0	\$0
▪ Projects finished within 60 days of original contract completion date	75%	75%	75%	100%	100%
▪ Percent of projects within original contract amount	12%	5%	10%	9%	10%



### 5. Road Design and Construction

This activity provides project management for all roadway projects and County/State agreement projects funded by the State. The service includes oversight of each project from its inception to its acceptance as a completed roadway into the Virginia Department of Transportation System.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
<ul style="list-style-type: none"> <li>▪ Total Cost Recovery Activity Annual Cost (Cost is charged out to Capital Projects)</li> </ul>	\$0	\$0	\$0	\$0	\$0
<ul style="list-style-type: none"> <li>▪ Projects finished within 60 days of original contract completion date</li> </ul>	75%	75%	75%	100%	100%
<ul style="list-style-type: none"> <li>▪ Percent of projects within original contract amount</li> </ul>	12%	4%	10%	9%	10%
<ul style="list-style-type: none"> <li>▪ Contracts and task orders let</li> </ul>	17	12	18	15	17
<ul style="list-style-type: none"> <li>▪ Average contract amount managed per FTE</li> </ul>	\$4.6m	\$3.0m	\$5.3m	\$5.0m	\$5.0m



## Budget Summary - Planning and Programming

Total Annual Budget	
FY 2009 Adopted	\$ 2,406,981
FY 2010 Adopted	\$ 2,338,707
Dollar Change	\$ (68,274)
Percent Change	-2.84%

Number of FTE Positions	
FY 2009 FTE Positions	19.66
FY 2010 FTE Positions	17.43
FTE Position Change	-2.23

### Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Number of passenger trips through multi-modal means	11.07m	11.14m	15.5m	11.14m	11.70m
▪ Citizens satisfied with ease of travel within the County	46.9%	40%	54.6%	47%	54.6%
▪ Reported pedestrian incidents	48	50	50	50	50
▪ Total reportable crashes relative to Vehicles Traveled within County (VMT)	0.05%	0.06%	0.05%	0.06%	0.06%
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$64.2m	\$25m	\$56m	\$25m	\$25m
▪ Targeted businesses addition or expansion	17	20	19	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$122.1m	\$80m	\$209m	\$80m	\$80m
▪ Jobs created (non-retail)	471	1,110	1,173	1,110	1,110
▪ Residential fire-related deaths	2	0	1	0	0
▪ Fire injuries per 100,000 population	6.05	<=10	6.4	<=10	<=10
▪ Meet the transportation-related pollution reduction goal specified by the EPA for the Region	100%	100%	100%	100%	100%
▪ Transportation dollars allocated to Northern Virginia obtained by the County	20.18%	17.45%	21.5%	18%	22%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	47.5%	50%	56.4%	47%	68%

### Activities/Service Level Trends Table

#### 1. Plan Review

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$784,705	\$909,390	\$882,064	\$1,062,170	\$971,858
▪ Site/subdivision plans reviewed	1,259	1,150	888	1,067	800
▪ Plans reviewed within established deadline	91.3%	80%	98%	90%	98%
▪ Special use permit applications and studies reviewed	281	320	106	300	100
▪ Comprehensive Plan amendments, rezoning and special use permit applications and studies reviewed on time	98%	80%	98%	98%	100%
▪ Plans reviewed per FTE	342	250	138	247	130



**2. Inspections**

This activity provides Transportation Inspection and Material Testing for Prince William County. These services include enforcement of the transportation element of the Comprehensive Plan and section 600 of the Design & Construction Standard Manual, as well as compliance with the comprehensive agreement with VDOT for Road Inspection.

	<b>FY 07</b> <b><u>Actual</u></b>	<b>FY 08</b> <b><u>Adopted</u></b>	<b>FY 08</b> <b><u>Actual</u></b>	<b>FY 09</b> <b><u>Adopted</u></b>	<b>FY 10</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$1,213,044	\$735,550	\$923,952	\$1,082,484	\$1,109,824
▪ Construction inspections performed	16,087	18,000	21,644	18,000	20,000
▪ Inspections Performed per FTE	1,609	2,000	2,405	2,000	2,200

**3. Safety & Regional Planning**

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

	<b>FY 07</b> <b><u>Actual</u></b>	<b>FY 08</b> <b><u>Adopted</u></b>	<b>FY 08</b> <b><u>Actual</u></b>	<b>FY 09</b> <b><u>Adopted</u></b>	<b>FY 10</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$268,673	\$253,613	\$498,098	\$262,326	\$257,025
▪ Traffic safety requests reviewed	188	120	194	200	200
▪ Traffic safety field requests reviewed	188	120	194	200	200

