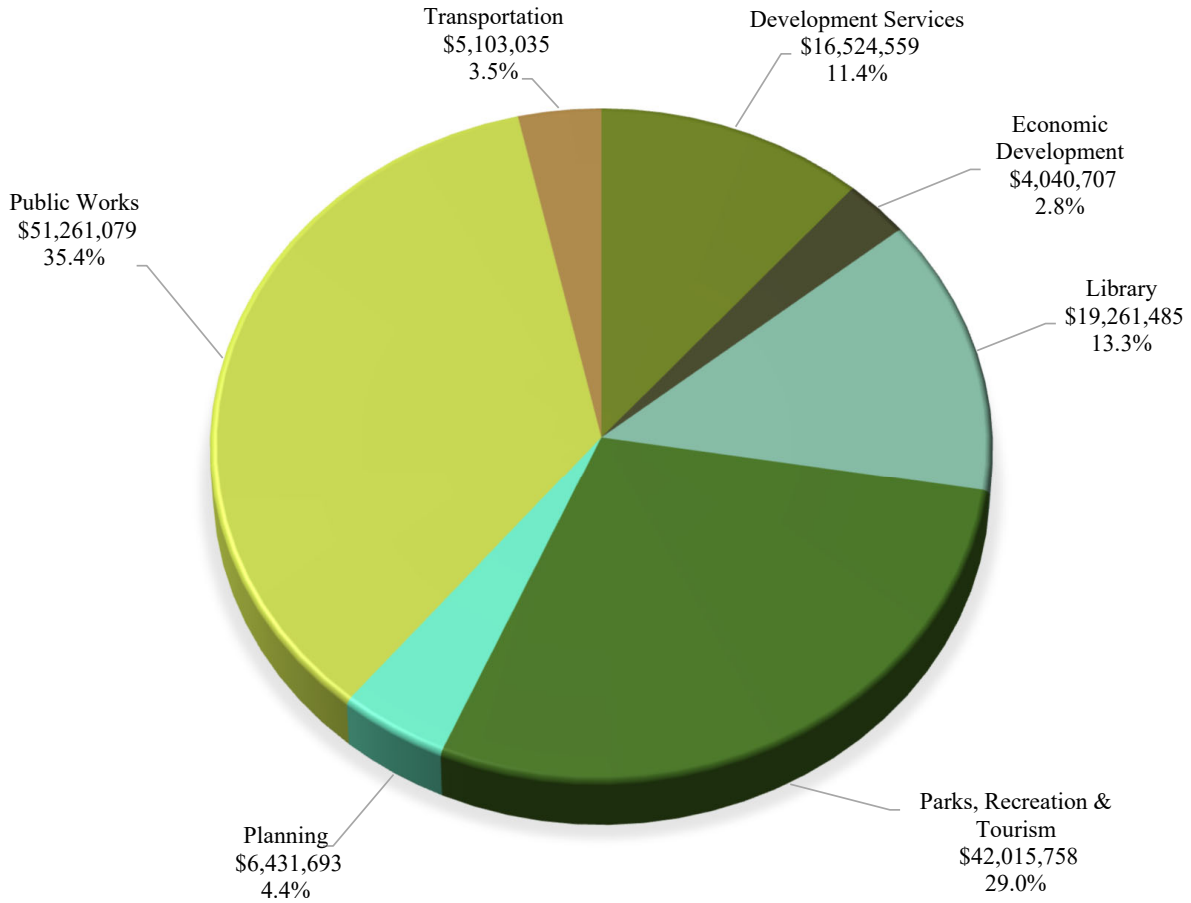


# Community Development



**Community Development Expenditure Budget: \$144,638,318**



## Average Tax Bill

Community Development accounted for \$248 and 5.69% of the average residential tax bill in FY21.

## Department & Agencies

- ▶ Development Services
- ▶ Economic Development
- ▶ Library

- ▶ Parks, Recreation & Tourism
- ▶ Planning

- ▶ Public Works
- ▶ Transit Subsidy
- ▶ Transportation

# Development Services

## Mission Statement

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



**Expenditure Budget:**  
**\$16,524,559**



*11.4% of Community Development*

### Program:

- Building Development: \$13,378,433
- Land Development: \$2,826,425
- Customer Liaison: \$319,701

**Community Development Expenditure Budget:**  
**\$144,638,318**

## Mandates

The Department of Development Services enforces minimum safety standards in accordance with the Uniform Statewide Building Code. Development Services also serves as the liaison to the state mandated Building Code Appeals Board and enforces local mandates enacted by the Board of County Supervisors.

**State Code:** [36-105.A](#) (Enforcement of Code), [Title 15.2 Chapter 22](#) (Planning, Subdivision of Land and Zoning), [Article 6](#) (Land Subdivision and Development), [Article 7](#) (Zoning), [Article 7.2](#) (Zoning for Wireless Communications Infrastructure)

**County Code:** [Chapter 3](#) (Amusements), [Chapter 5](#) (Buildings & Building Regulations), [Chapter 12](#) (Massage Establishments), [Chapter 20 Article IV](#) (Live Entertainment Certificate), [Chapter 25](#) (Subdivisions), [Chapter 25.1](#) (Swimming Pools, Spas, and Health Clubs), [Chapter 26 Article VI](#) (Tax Exemption for Solar Energy), [Chapter 32](#) (Zoning), [Chapter 33](#) (Expedited Land Development Plan Review).

Development Services also coordinates and approves, in consultation with other County agencies, matters in connection with [Chapter 8](#) (Environmental Protection), [Chapter 9.2](#) (Fire Prevention & Protection), [Chapter 10](#) (Health & Sanitation), [Chapter 14](#) (Noise), [Chapter 17](#) (Parks and Recreation), [Chapter 23](#) (Sewers & Sewage Disposal), [Chapter 23.2](#) (Stormwater Management), [Chapter 24](#) (Streets), [Chapter 30](#) (Water Supply)

Other County regulations include: [Design & Construction Standards Manual](#), [Subdivision Ordinance](#), and [Administrative Procedures Manual](#).

# Development Services



## Expenditure and Revenue Summary

<b>Expenditure by Program</b>	<b>FY17 Actuals</b>	<b>FY18 Actuals</b>	<b>FY19 Actuals</b>	<b>FY20 Adopted</b>	<b>FY21 Adopted</b>	<b>% Change Budget FY20/ Budget FY21</b>
Building Development	\$10,911,371	\$11,548,496	\$11,488,244	\$13,023,400	\$13,378,433	2.73%
Land Development	\$2,229,201	\$2,469,502	\$2,533,744	\$2,753,183	\$2,826,425	2.66%
Customer Liaison	\$285,284	\$276,711	\$161,329	\$236,496	\$319,701	35.18%
<b>Total Expenditures</b>	<b>\$13,425,857</b>	<b>\$14,294,709</b>	<b>\$14,183,317</b>	<b>\$16,013,080</b>	<b>\$16,524,559</b>	<b>3.19%</b>

### Expenditure by Classification

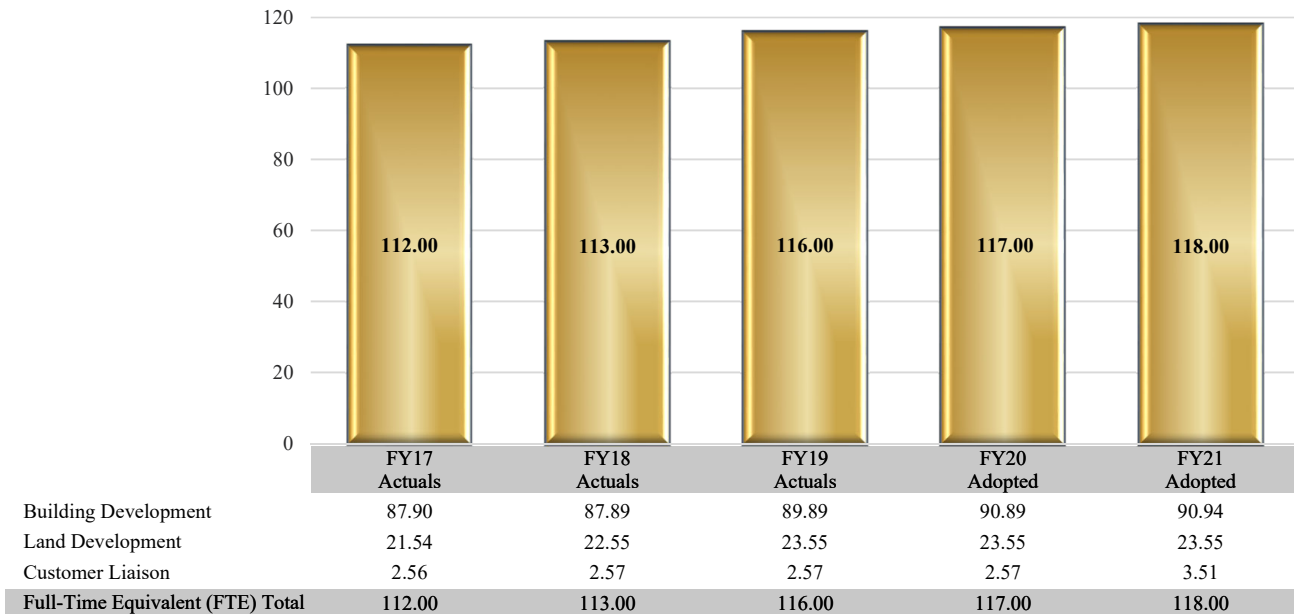
Salaries and Benefits	\$9,431,776	\$9,841,844	\$9,842,034	\$11,052,070	\$11,480,292	3.87%
Contractual Services	\$114,878	\$92,059	\$96,747	\$115,979	\$160,120	38.06%
Internal Services	\$2,060,162	\$2,124,961	\$2,185,068	\$2,166,168	\$2,116,168	(2.31%)
Purchase of Goods & Services	\$349,923	\$391,004	\$391,700	\$665,294	\$647,408	(2.69%)
Capital Outlay	\$135,404	\$135,023	\$188,699	\$185,857	\$345,000	85.63%
Leases & Rentals	\$14,051	\$15,615	\$15,135	\$19,154	\$19,154	0.00%
Transfers Out	\$1,319,663	\$1,694,204	\$1,463,935	\$1,808,558	\$1,756,417	(2.88%)
<b>Total Expenditures</b>	<b>\$13,425,857</b>	<b>\$14,294,709</b>	<b>\$14,183,317</b>	<b>\$16,013,080</b>	<b>\$16,524,559</b>	<b>3.19%</b>

### Funding Sources

Permits & Fees	\$12,690,954	\$12,538,192	\$12,434,808	\$12,080,034	\$12,573,852	4.09%
Fines & Forfeitures	\$385	\$957	\$1,300	\$0	\$0	0.00%
Use of Money & Property	\$0	\$0	\$0	\$4,790	\$4,790	0.00%
Miscellaneous Revenue	\$227,910	\$7	\$15	\$267,872	\$267,872	0.00%
Non-Revenue Receipts	\$7,297	\$5,012	\$11,094	\$0	\$0	0.00%
Charges for Services	\$118,395	\$113,757	\$100,075	\$137,285	\$157,285	14.57%
Transfers In	\$695,527	\$555,412	\$235,412	\$485,412	\$485,412	0.00%
<b>Total Designated Funding Sources</b>	<b>\$13,740,467</b>	<b>\$13,213,336</b>	<b>\$12,782,704</b>	<b>\$12,975,393</b>	<b>\$13,489,211</b>	<b>3.96%</b>
<b>(Contribution to)/Use of Fund Balance</b>	<b>(\$2,406,891)</b>	<b>(\$1,081,481)</b>	<b>(\$1,067,255)</b>	<b>\$774,219</b>	<b>\$635,847</b>	<b>(17.87%)</b>
<b>Net General Tax Support</b>	<b>\$2,092,280</b>	<b>\$2,162,854</b>	<b>\$2,467,868</b>	<b>\$2,263,468</b>	<b>\$2,399,501</b>	<b>6.01%</b>
<b>Net General Tax Support</b>	<b>15.58%</b>	<b>15.13%</b>	<b>17.40%</b>	<b>14.14%</b>	<b>14.52%</b>	



## Staff History by Program



## Future Outlook

**Building Code Enforcement** – The Department of Fire & Rescue has taken a more pro-active approach towards addressing the annual Fire Safety Inspection associated with commercial establishments. The Fire Marshal is serving as the lead for this effort. The enhanced level of inspections has already generated a significant increase in Building Code Enforcement workload and this increase is expected to continue; thus, additional staffing will be required to manage the workload and ensure safety issues are being addressed.

**Agribusiness/Agritourism** – The Commonwealth of Virginia and local governments are partnering to promote the growth of agribusinesses and agritourism. The growth of this industry is occurring very rapidly, so local governments are struggling to quickly update regulations, policies and procedures to capture this business segment. To take advantage of this market, the County should consider reviewing current policies.

**Land Development Funding** – The Land Development programs are continuing to operate at a deficit level. At this level of funding, staffing levels will not be able to increase with increases in workload. Service levels will decline as a result of not addressing the deficit situation. The budgetary imbalance between fee revenue and expenditures needs to be addressed with a long-term solution.

## General Overview

- A. Compensation Studies Implementation** – Prince William County implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. Position Shift from Economic Development** – During FY20, the Department of Economic Development transferred a Communications Manager (1.00 FTE) to the Department of Development Services (DDS) to support the Small Business Program through marketing and outreach. The total cost of the shifted position is \$131,370. This position transfer supports the County’s Robust Economy Strategic Plan goal of increasing the annual growth of jobs in small businesses.
- C. Decrease Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. In the FY2021 Budget, the indirect cost transfer amount reimbursing the general fund for Development Services decreases by \$52,141 from \$1,468,141 in FY20 to \$1,416,000 in FY21.
- D. Increase to the Building and Land Development Fee Schedules** – The FY2021 Budget includes a 1.2% increase to the Building Development fee schedule and a 2.9% increase to the Land Development fee schedule. This action adjusts the Building and Land Development fee schedules to align development fees with activity costs and current revenue projections.
- E. Increase Revenue Budgets** – The FY2021 Budget includes a Site Development revenue budget increase of \$433,818. This increase includes a 2.9% increase to the Land Development fee schedules and aligns the budget with actual revenues received in FY19. The FY2021 Budget also includes an increase to the Building Development revenue budget of \$80,000. This increase aligns the budget with actual revenues received through development fees.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Filing System Replacement – Building Development

Expenditure	\$190,000
Use of Building Development Fund Balance	\$190,000
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** – The Virginia Library of Records Retention Act requires the Building Development program to maintain certificates of occupancy permits in addition to code modification records for the life of a structure. All other records are required to be maintained for three years. This initiative funds the one-time cost of replacing the current filing system which allows Development Services to properly maintain and retain records.

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

# Development Services

## 2. Code Academy – Payment of Fund Balance to State Code Academy

Expenditure	\$65,000
Use of Code Academy Fund Balance	\$65,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – The County’s Code Academy provides administrative and technical training programs to code enforcement personnel. The State mandates certification requirements in code enforcement disciplines to ensure new and existing structures are compliant with building codes and regulations. This initiative addresses Code Academy fees exceeding allowable fund balance. Payment to State Code Academy to reduce this balance allows continued enhancements in services delivered to the County’s Code Academy.
- b. **Service Level Impacts** – Existing service levels are maintained.

## Program Summary

### Building Development

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Inspections performed on day requested	99%	99%	100%	98%	98%
Commercial plans reviewed within 6 weeks, first review	100%	100%	100%	95%	98%
Tenant layout plans reviewed within 3 weeks, first review	98%	100%	99%	95%	98%
Code enforcement cases resolved or moved to court within 100 days	76%	82%	72%	80%	80%
Overall customer satisfaction (department wide)	95%	92%	95%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Building Plan Review</b>	<b>\$3,454</b>	<b>\$3,886</b>	<b>\$3,268</b>	<b>\$3,678</b>	<b>\$3,918</b>
Plan submissions	8,549	9,575	9,321	9,500	9,500
<b>Building Permitting Services</b>	<b>\$1,272</b>	<b>\$1,334</b>	<b>\$1,864</b>	<b>\$2,272</b>	<b>\$2,451</b>
Permits issued	25,588	26,773	24,632	26,500	25,500
<b>Building Construction Inspections</b>	<b>\$5,080</b>	<b>\$5,162</b>	<b>\$5,223</b>	<b>\$5,763</b>	<b>\$5,632</b>
Inspections performed	71,017	74,219	66,507	73,500	75,000
<b>Building Special Inspections</b>	<b>\$517</b>	<b>\$554</b>	<b>\$596</b>	<b>\$639</b>	<b>\$684</b>
Field and test results, certifications and shop drawings reviewed	2,179	1,869	1,575	1,969	2,000
<b>Building Code Enforcement</b>	<b>\$588</b>	<b>\$612</b>	<b>\$537</b>	<b>\$672</b>	<b>\$694</b>
Enforcement cases	1,108	1,064	737	1,032	1,000

# Development Services

## Land Development

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Average days from first to final plan approval, non-residential	43	46	54	45	45
Average days from first to final plan approval, residential	53	67	67	55	55
Overall customer satisfaction (department wide)	95%	92%	95%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Site and Subdivision Plans</b>	<b>\$1,143</b>	<b>\$1,161</b>	<b>\$1,185</b>	<b>\$1,264</b>	<b>\$1,201</b>
Plans reviewed	1,050	1,083	1,061	1,083	1,050
<b>Bonds and Escrows</b>	<b>\$724</b>	<b>\$863</b>	<b>\$806</b>	<b>\$927</b>	<b>\$844</b>
Bond and escrow cases administered	912	1,052	840	983	950
Lot escrow cases initiated and released	841	650	592	862	700
<b>Customer Service/Zoning Permits</b>	<b>\$363</b>	<b>\$446</b>	<b>\$542</b>	<b>\$562</b>	<b>\$781</b>
Permits processed	6,770	7,164	6,638	7,200	7,000

## Customer Liaison

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

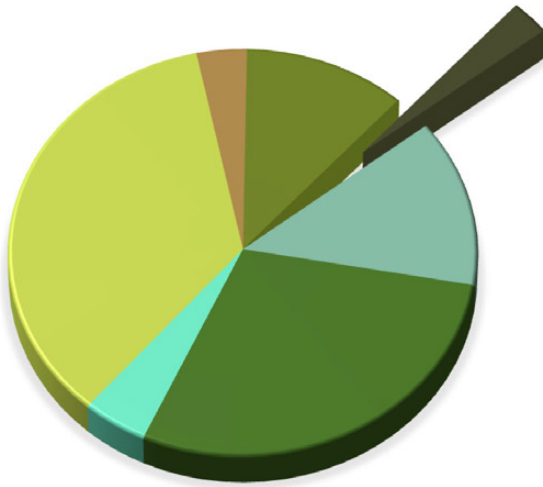
Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Customer transactions processed per FTE	23,265	22,820	21,601	23,000	22,400
Overall customer satisfaction (department wide)	95%	92%	95%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Early Assistance Desk</b>	<b>\$285</b>	<b>\$277</b>	<b>\$161</b>	<b>\$236</b>	<b>\$320</b>
Customer transactions	46,530	45,639	43,201	46,000	44,800



## Mission Statement

The mission of the Department of Economic Development is to serve as the first point of contact for startup, relocating, and existing businesses in order to create an abundance of high paying jobs in targeted industry sectors for residents and grow the commercial tax base. The Department of Economic Development offers a wide variety of programs and services to help diversify the County’s business base, foster a collaborative business intelligence environment, and build capacity of local entrepreneurs. The Department works with County colleagues and private, nonprofit, institutional, and public partners to attract new business real estate investment that is viable, regionally competitive, and in line with broader County goals and objectives.



**Expenditure Budget:**  
**\$4,040,707**



*2.8% of Community Development*

### Program:

- Investment Attraction: \$1,947,552
- Existing Business & Entrepreneurship: \$495,230
- Marketing, Communications & Research: \$1,409,512
- Redevelopment & Revitalization: \$188,413

**Community Development Expenditure Budget:**  
**\$144,638,318**

## Mandates

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



# Economic Development



## Expenditure and Revenue Summary

<b>Expenditure by Program</b>	<b>FY17 Actuals</b>	<b>FY18 Actuals</b>	<b>FY19 Actuals</b>	<b>FY20 Adopted</b>	<b>FY21 Adopted</b>	<b>% Change Budget FY20/ Budget FY21</b>
Investment Attraction	\$2,055,433	\$1,836,148	\$1,824,827	\$1,840,191	\$1,947,552	5.83%
Existing Business & Entrepreneurship	\$472,531	\$479,423	\$428,953	\$512,186	\$495,230	(3.31%)
Marketing, Communications & Research	\$688,624	\$712,991	\$678,554	\$922,330	\$1,409,512	52.82%
ED Opportunity Fund	\$231,730	\$0	\$0	\$0	\$0	0.00%
Redevelopment & Revitalization	\$0	\$0	\$0	\$0	\$188,413	0.00%
<b>Total Expenditures</b>	<b>\$3,448,318</b>	<b>\$3,028,562</b>	<b>\$2,932,334</b>	<b>\$3,274,708</b>	<b>\$4,040,707</b>	<b>23.39%</b>

### Expenditure by Classification

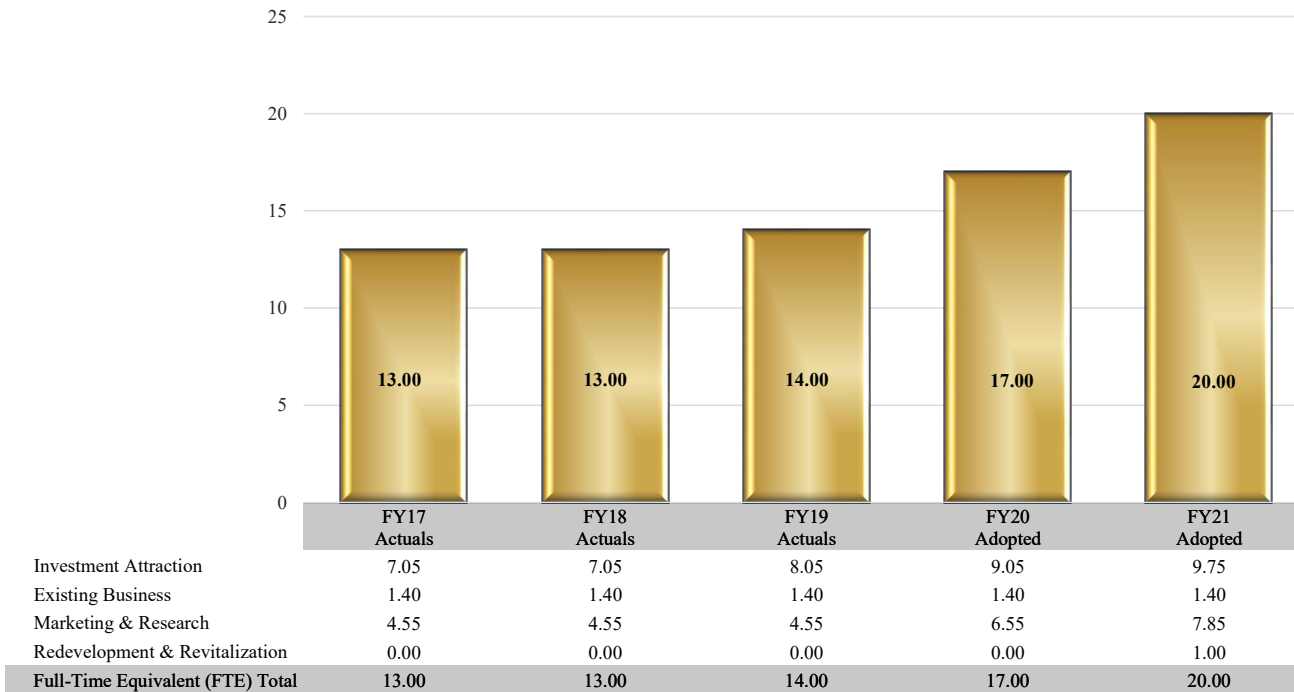
Salaries and Benefits	\$1,562,544	\$1,607,385	\$1,587,514	\$1,972,344	\$2,292,870	16.25%
Contractual Services	\$236,742	\$293,994	\$552,183	\$355,869	\$805,869	126.45%
Internal Services	\$74,977	\$85,788	\$82,197	\$63,208	\$63,208	0.00%
Purchase of Goods & Services	\$617,989	\$578,621	\$315,512	\$610,580	\$606,053	(0.74%)
Capital Outlay	\$6,150	\$0	\$0	\$1,000	\$1,000	0.00%
Leases & Rentals	\$267,618	\$275,275	\$288,568	\$271,707	\$271,707	0.00%
Payments to Other Local Agencies	\$295,000	\$187,500	\$106,360	\$0	\$0	-
Transfers Out	\$387,299	\$0	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$3,448,318</b>	<b>\$3,028,562</b>	<b>\$2,932,334</b>	<b>\$3,274,708</b>	<b>\$4,040,707</b>	<b>23.39%</b>

### Funding Sources

Revenue from Federal Government	\$50,000	\$0	\$0	\$0	\$0	-
Use of Money & Property	\$170,986	\$237,764	\$187,588	\$226,939	\$226,939	0.00%
Miscellaneous Revenue	\$5,200	\$0	\$0	\$0	\$0	-
Revenue from Commonwealth	\$0	\$350,000	\$0	\$0	\$0	-
Transfers In	\$130,000	\$3,000,000	\$0	\$0	\$0	-
<b>Total Designated Funding Sources</b>	<b>\$356,186</b>	<b>\$3,587,764</b>	<b>\$187,588</b>	<b>\$226,939</b>	<b>\$226,939</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$3,092,132</b>	<b>\$559,201</b>	<b>\$2,744,746</b>	<b>\$3,047,769</b>	<b>\$3,813,768</b>	<b>25.13%</b>
<b>Net General Tax Support</b>	<b>89.67%</b>	<b>18.46%</b>	<b>93.60%</b>	<b>93.07%</b>	<b>94.38%</b>	



## Staff History by Program



## Future Outlook

**Reposition Prince William County’s (PWC) Brand and Leverage Northern Virginia (NOVA) Economic Development Alliance (EDA) Opportunities** – Building brand awareness with concentrated targeted demographic marketing outreach through regional and national digital networks is essential to gain national recognition. Developing an economic and demographic business case to support the brand will be essential in recruiting companies. With the recent formation of the NOVA EDA, PWC must catch up and assume its position as part of the brand “InNOVation Lives Here” now synonymous with Northern Virginia. The timing is now and vital for PWC to be viewed as an essential workforce recruitment engine and showcase the County’s value proposition in new and novel ways. By creating this brand awareness, the Department will be better able to capitalize on opportunities created through the Micron Semiconductor facility expansion in Manassas and the Amazon HQ2 location in Arlington County.

**Catalyze Development in Eastern PWC** – While the Department of Economic Development (DED) has not historically been involved in redevelopment activities, accelerating economic development in eastern PWC will require a new business focus. Policy, program, and resource initiatives will be identified and implemented to take advantage of investments already occurring in both the private and public sectors focusing on investments within the Small Area Plans, including North Woodbridge, Triangle, Parkway Employment Center, and Dale City. More aggressive use of federal and state resources and initiatives (such as the new Federal Opportunity Zone program) and use of Public-Private Partnerships will accelerate development within these redevelopment areas. Focus will consist of identifying targeted redevelopment areas to catalyze the redevelopment of walkable, mixed-use dense communities to attract targeted industries such as information technology companies and government contractors, thus adding more well-paying jobs to the employment base.

# Economic Development

**Leverage Targeted Industry Clusters** – The Targeted Industry Analysis recommends focusing resources on growing and supporting targeted industry clusters, improving the economic development environment, aligning resources and policies with economic development objectives, and supporting talent pipeline initiatives. The DED will work with partner agencies to ensure that policies and resources are aligned in order to maximize opportunities for success within these cluster areas. DED will also engage in strategic lead generation activities to expand prospect outreach and filter those leads to viable prospects interested in PWC, thus driving faster results.

**Create a Small Business Ecosystem** – The County’s business economy is predominantly small and mid-sized enterprises, with over 95% having 20 or fewer employees. The County also has a growing entrepreneurial sector, particularly in technology services. To build on this ecosystem, DED’s Existing Business & Entrepreneurship program will be the first point of contact for entrepreneurs and small businesses by marketing and promoting the various services offered throughout the County such as free counseling, webinars, networking events, and small business development services programs. The program will also identify initiatives and services for military and veteran-owned, minority, and women-owned small businesses to build capacity and small business skills to ensure the success of the small business owner.

## General Overview

- A. Compensation Studies Implementation** – PWC implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. Position Transfer to Development Services/Position Transfer from Information Technology** – During FY20, the DED transferred 1.00 FTE (Marketing and Research Manager) to the Department of Development Services to support small businesses through marketing and outreach. The total cost of the shifted position is \$131,370. This position transfer supports the County’s Robust Economy Strategic Plan goal of increasing the annual growth of jobs in small business. DED also received 1.00 FTE from the Department of Information Technology resulting in no change to DED’s total FTE count. The total cost of the shifted position is \$110,775.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Marketing Strategy Implementation – Marketing, Communications & Research

Expenditure	\$350,000
Revenue	\$0
General Fund Impact	\$350,000
FTE Positions	0.00

- a. Description** – This initiative is critical to Prince William’s economic recovery. Increased competition coupled with an increase in unemployment will require the department to expand marketing efforts and workforce initiatives. This initiative also will provide ongoing funding for a comprehensive marketing

# Economic Development

strategy to capture business leads, raise PWC's profile/brand, and execute the recommendations from plans and various studies such as the Target Industry Study completed in November 2018.

- b. Service Level Impacts** – A comprehensive marketing strategy that raises PWC's profile with business prospects supports the Strategic Plan outcomes of increasing the commercial tax base and increasing existing businesses retention rate.

## 2. Lead Generation Consultant Contracts – Investment Attraction

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

- a. Description** – This initiative will expand the department's capabilities to generate new leads, and thus create more jobs and investment, in an increasingly competitive landscape due to the pandemic which will aid in economic recovery. This initiative provides funding for the use of Lead Generation consultants prior to identified strategic trade shows and marketing missions. Lead generation consultants increase the return on investment because of the ability to generate leads dependent on networking.
- b. Service Level Impacts** – Lead Generation supports the Strategic Plan outcomes of increasing at-place employment, increasing the number of targeted jobs, and increasing the number of jobs in small businesses.

## 3. Assistant Director of Policy, Intelligence, and Operations – Investment Attraction

Expenditure	\$112,433
Revenue	\$0
General Fund Impact	\$112,433
FTE Positions	1.00

- a. Description** – This initiative funds an Assistant Director of the DED. The position will create a culture within the DED of following protocols to effectively manage policy and research as well as operations of the department's incentive programs. As DED's programs grow, especially in the area of redevelopment, it will be crucial to have a team member ensure that incentive programs are implemented, tracked, and reported accurately. Also, as DED is charged with economic recovery and is responsible for creating new business grant programs associated with the CARES Act monies, it is pertinent that this position will oversee those programs to ensure we are following the guidelines and requirements.
- b. Service Level Impacts** – An Assistant Director of DED will improve the overall efficiency of the department as well as support the Strategic Plan outcome of expanding the commercial tax base in redevelopment areas.

## 4. Senior Communications Specialist – Marketing, Communications & Research

Expenditure	\$80,428
Revenue	\$0
General Fund Impact	\$80,428
FTE Positions	1.00

- a. **Description** – The hardest impacted industry sectors due to the pandemic include small businesses, retail, restaurants, personal services and accommodations. As such increased communication efforts will need to be expanded to develop new strategies targeted at these sectors to help aid in their recovery. The Senior Communications Specialist will implement communications strategies to support DED’s expansion of new targeted industry sectors, redevelopment efforts, and those businesses with the greatest impact due to the pandemic such as small business, retail, restaurants, and hotels. The Board of County Supervisor’s Strategic Plan, the Blue Skies Presentation, County Audit, and the Targeted Industry Study all have a common theme that more marketing is necessary to be competitive. This initiative will address the marketing need and will help to create more jobs for residents, increase capital investment, and raise the overall commercial tax base in pursuit of the County Robust Economy strategic goal.
- b. **Service Level Impacts** – Dedicated staff to focus on consistent messaging will assist with raising the profile of the existing business base while raising the profile of PWC itself.

## 5. Digital Strategy/Social Media Specialist – Marketing, Communications & Research

Expenditure	\$67,924
Revenue	\$0
General Fund Impact	\$67,924
FTE Positions	1.00

- a. **Description** – This initiative is critical to aid in the economic recovery of our community. Businesses use many various communication tools to receive their information, social media being one of the largest distribution channels. Ensuring that our business community is receiving critical information, as well as using social media to promote existing businesses will be key to helping them recover and grow. This initiative funds a Digital Strategy/Social Media Specialist who will support program initiatives, mission-based campaigns, tradeshow, and events where digital expertise and operational knowledge come together to continue the growth of the digital strategies practice for DED.
- b. **Service Level Impacts** – Social media is a critical tool in any organization’s marketing program. Executives and site selection consultants turn to social media as one of their top five sources of information about a marketplace. Dedicated staff will ensure a consistent presence on all social media channels.

# Economic Development

## Program Summary

### Investment Attraction

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Total amt. capital investment from new commercial real estate product developed	-	-	-	-	\$100M
Total amt. of square footage from new commercial real estate product developed	-	-	-	-	300,000
New occupied space (sf) - leased, build-to-suit, owner occupied	-	-	-	-	100,000
Total amount of capital investment from new businesses	-	-	-	-	\$200M
County at-place employment	137,060	128,354	130,941	142,000	134,000
Total number of companies moving to PWC	24	18	23	25	25
Total number of new jobs created	766	112	197	300	300

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Investment Attraction Marketing</b>	<b>\$2,057</b>	<b>\$1,832</b>	<b>\$1,813</b>	<b>\$1,840</b>	<b>\$1,948</b>
# of active qualified prospects	-	-	-	-	75
Close rate on active qualified leads generated to companies' announcements	-	-	-	-	20
# of leads generated	74	191	169	75	300

### Existing Business & Entrepreneurship

The Existing Business & Entrepreneurship program retains existing businesses, identifies and secures company expansion projects, and acts as a strategic advisor to company executives, assisting them to expand their operations in the County. Additionally, a main focus of the existing business program is to engage companies to promote their successes and provide opportunities for earned media. The small business and entrepreneurship initiative support targeted and established firms to grow by offering key resources, customized assistance, and capacity building to essentially grow the County's own from within.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
# of existing business prospects which remained and/or expanded in PWC	12	13	12	12	12
Total number of existing business jobs created and retained	-	-	-	-	300

# Economic Development

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Existing Business Outreach/Expansion</b>	<b>\$240</b>	<b>\$249</b>	<b>\$431</b>	<b>\$274</b>	<b>\$257</b>
Total amount of capital investment from existing companies expanding	-	-	-	-	\$50M
Expanded occupied space (square feet) (leased, build-to-suit, owner occupied)	-	-	-	-	75,000
# of welcome emails sent to new businesses	-	-	-	-	1,000
# of existing business visits	-	-	55	50	50
# of times PWC companies were engaged in business engagement/expansion activity	-	-	4,108	3,500	3,500
<b>Entrepreneurship Initiatives</b>	<b>\$231</b>	<b>\$231</b>	<b>\$0</b>	<b>\$238</b>	<b>\$238</b>
# of small business workshop or webinar attendees	-	-	-	-	400
# of small business one-on-one meetings and data EM to client	-	-	-	-	250
Total number of small businesses started	-	-	-	-	20
Total # of jobs created/retained as a result of new small businesses started	-	-	-	-	400

## Marketing, Communications & Research

The Marketing, Communications & Research program is responsible for raising the profile of PWC, generating new leads and interests, providing valuable content and data to targeted customers in order to implement the DED's marketing and communication strategy. Additionally, the program is responsible for providing economic intelligence to support the business attraction, expansion, and retention efforts of DED.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Total number of marketing qualified lead (outbound digital marketing)	-	-	-	-	20
Total number of sales qualified leads (inbound contacts response)	-	-	-	-	5
Media coverage return on investment	-	-	-	250,000	250,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Business Location and Expansion Research</b>	<b>\$427</b>	<b>\$433</b>	<b>\$376</b>	<b>\$672</b>	<b>\$532</b>
Customized research for clients	-	-	-	250	-
Provision of economic intelligence data	-	-	-	12	-
<b>Web Site Marketing and Outreach, Public Relations and Special Events</b>	<b>\$260</b>	<b>\$283</b>	<b>\$312</b>	<b>\$250</b>	<b>\$878</b>
Media coverage return on investments	-	-	-	-	250,000



# Economic Development

## Redevelopment & Revitalization

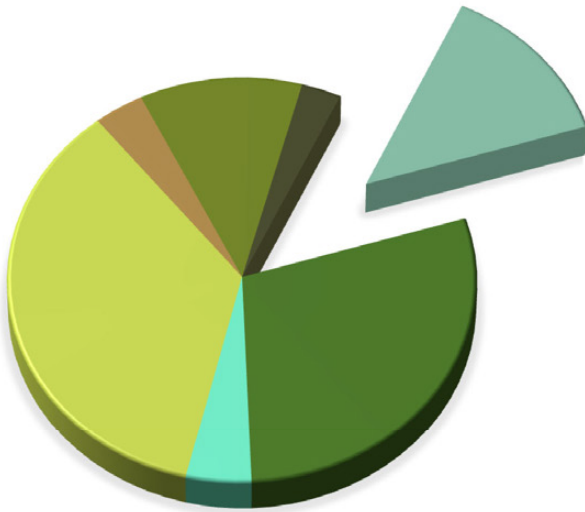
The new Redevelopment & Revitalization program is focused on catalyzing development in targeted areas in eastern PWC. Marketing and promoting these targeted areas will be key to attract the ideal mix of product types and tenants to support investment in these sites. Utilizing federal and state resources and initiatives such as the new Federal Opportunity Zone, Hub Zones, and New Market Tax Credit programs and use of Public-Private Partnerships will help accelerate development and create viable opportunities. Focus will consist of creating product to attract the workforce of tomorrow in walkable, mixed-use dense communities to attract targeted industries such as Information Technology (IT) companies and government contractors, thus adding more well-paying jobs to the employment base.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Number of property owners engaged about redevelopment	-	-	-	-	20

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Redevelopment &amp; Revitalization</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$188</b>
# of contacts made due to outreach, trade show or events attended	-	-	-	-	25
Total amount of square footage from new commercial real estate product developed	-	-	-	-	20,000
# of firms introduced to OZ or redevelopment opportunities	-	-	-	-	5
# meetings/briefings private sector prospects interested in OZ/redevelopment opp	-	-	-	-	5

## Mission Statement

Prince William Public Library System brings people, information, and ideas together to enrich lives and build community in a welcoming, inclusive environment.



**Expenditure Budget:**  
**\$19,261,485**



*13.3% of Community Development*

### Programs:

- Materials Services: \$3,745,591
- Financial Services: \$557,849
- Public Services: \$10,947,094
- Technology Services: \$2,259,271
- Administrative Services: \$1,751,681

**Community Development Expenditure Budget:**  
**\$144,638,318**

## Mandates

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



## Expenditure and Revenue Summary

<b>Expenditure by Program</b>	<b>FY17 Actuals</b>	<b>FY18 Actuals</b>	<b>FY19 Actuals</b>	<b>FY20 Adopted</b>	<b>FY21 Adopted</b>	<b>% Change Budget FY20/ Budget FY21</b>
Materials Services	\$3,631,027	\$3,886,405	\$3,965,095	\$3,725,503	\$3,745,591	0.54%
Financial Services	\$651,395	\$730,859	\$717,352	\$672,413	\$557,849	(17.04%)
Public Services	\$8,825,205	\$8,967,766	\$8,965,464	\$9,599,925	\$10,947,094	14.03%
Technology Services	\$1,740,988	\$1,941,214	\$1,993,395	\$2,156,794	\$2,259,271	4.75%
Administrative Services	\$1,481,051	\$1,519,577	\$1,419,218	\$1,528,083	\$1,751,681	14.63%
<b>Total Expenditures</b>	<b>\$16,329,666</b>	<b>\$17,045,820</b>	<b>\$17,060,524</b>	<b>\$17,682,718</b>	<b>\$19,261,485</b>	<b>8.93%</b>

### Expenditure by Classification

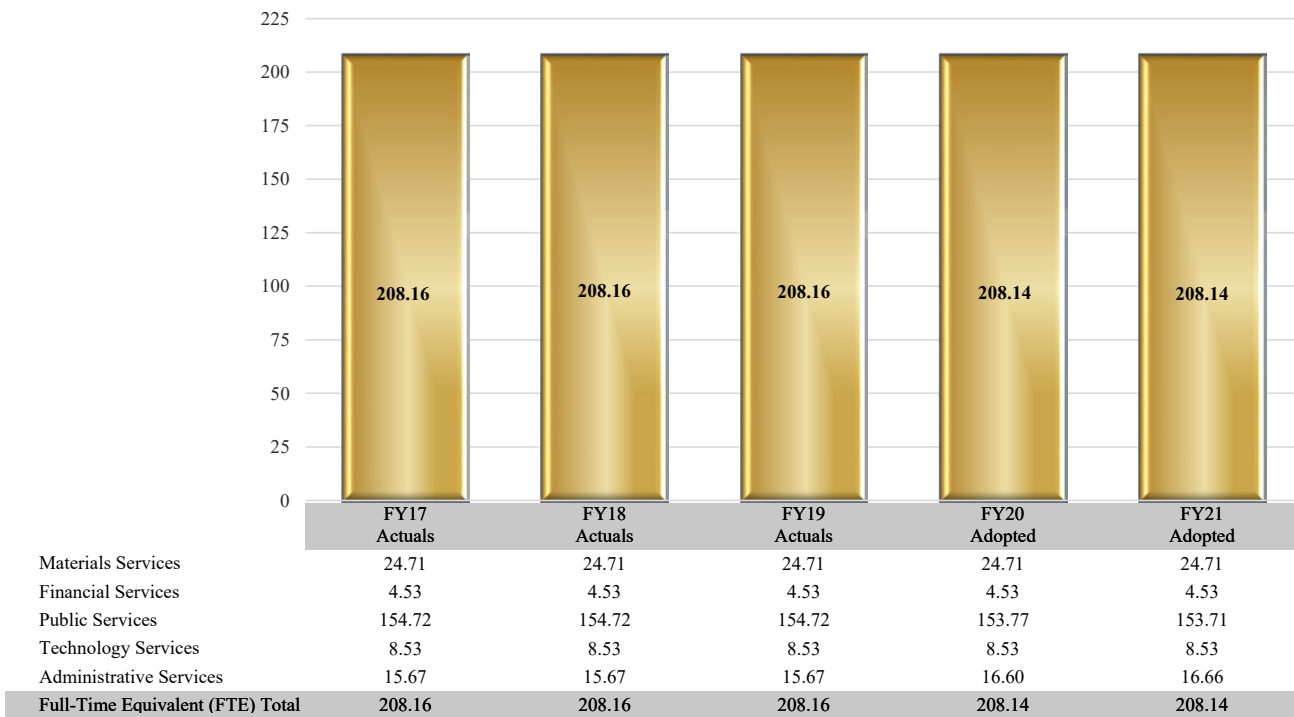
Salaries and Benefits	\$12,676,451	\$12,919,066	\$12,977,670	\$13,562,441	\$15,138,910	11.62%
Contractual Services	\$402,893	\$320,973	\$301,650	\$362,908	\$369,908	1.93%
Internal Services	\$930,779	\$1,150,429	\$1,168,319	\$1,073,965	\$1,073,965	0.00%
Purchase of Goods & Services	\$2,214,533	\$2,599,958	\$2,537,902	\$2,610,204	\$2,605,502	(0.18%)
Capital Outlay	\$55,374	\$0	\$0	\$0	\$0	0.00%
Leases & Rentals	\$49,636	\$55,394	\$74,984	\$73,200	\$73,200	0.00%
<b>Total Expenditures</b>	<b>\$16,329,666</b>	<b>\$17,045,820</b>	<b>\$17,060,524</b>	<b>\$17,682,718</b>	<b>\$19,261,485</b>	<b>8.93%</b>

### Funding Sources

Revenue from Other Localities	\$1,808,039	\$1,618,332	\$1,618,330	\$1,929,996	\$1,000,000	(48.19%)
Miscellaneous Revenue	\$0	\$57	\$16	\$0	\$0	0.00%
Non-Revenue Receipts	\$139	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$563,712	\$551,994	\$581,837	\$663,492	\$589,444	(11.16%)
Revenue from Commonwealth	\$546,031	\$560,770	\$562,619	\$523,962	\$498,006	(4.95%)
<b>Total Designated Funding Sources</b>	<b>\$2,917,921</b>	<b>\$2,731,154</b>	<b>\$2,762,802</b>	<b>\$3,117,450</b>	<b>\$2,087,450</b>	<b>(33.04%)</b>
<b>Net General Tax Support</b>	<b>\$13,411,745</b>	<b>\$14,314,666</b>	<b>\$14,297,722</b>	<b>\$14,565,268</b>	<b>\$17,174,035</b>	<b>17.91%</b>
<b>Net General Tax Support</b>	<b>82.13%</b>	<b>83.98%</b>	<b>83.81%</b>	<b>82.37%</b>	<b>89.16%</b>	



## Staff History by Program



## Future Outlook

**21st Century Library** – The public library is a vital community center, offering physical material while also providing digital access to information. A library is no longer a silent place, although there are quiet study areas, but increasingly provides a common ground for the entire community and their needs. Programs, both for education and entertainment, are offered based on community interest. Buildings are full of materials for serious students as well as new readers. Prince William County’s (PWC) 21<sup>st</sup> Century Library is no longer just physical. It is also the digital commons for the community, providing materials and resources in digital formats to meet changing needs. Converting specific materials to digital formats will further enable the Library to be a 24/7 resource.

**Library Facilities** – Library space reconfiguration continues to be essential to providing for community needs. Changing space within older buildings is intricately tied to transforming these older buildings to meet today’s needs. Usage patterns change, available materials change, and communities around buildings change. Demand for convenient library locations will continue to grow with the county’s population. The Comprehensive Plan addresses where additional libraries might be needed over the next ten years. Of note is the need to improve and modernize existing facilities so they meet the needs of citizens.

**Community-Centered Activities** – Citizens of all ages need programming to meet educational and entertainment needs. Libraries must be reconfigured and staffed in a manner which allows them to offer hands-on educational and creative activities, as well as space for groups to meet. Programming to match the interests of the community is an important piece of providing what citizens need to enrich their lives.

**Library Strategic Plan Implementation** – The Library’s Five-Year Strategic Plan began in January 2019 and continues in FY21. The elements addressed in the Library’s Strategic Plan which will be the focus in FY21 are:

- **Future-Ready, Easily Accessible Technology:** The Library System will provide access to state-of-the-art technology (following industry best practices) to address both internal and external customer expectations.
- **Community Building:** The Library System will expand activities to connect communities and schools to library resources.
- **Approachable, Adaptive Experts:** The Library System will strengthen and broaden staff development and competencies to provide excellent user experiences.
- **Versatile, Inviting Spaces:** The Library System will enhance the mix of multi-functional, inviting spaces to create attractive, modern community destinations.
- **Community-Responsive Enrichment:** The Library System will provide programming that grows the System’s user base and reflects our evolving community.
- **Lifelong Learning:** The Library System will reach more adult users by providing more lifelong learning and workforce development opportunities.
- **Physical and Virtual Media Collections:** The Library System will develop 24/7 access to robust collections in all available media that respond to public interest and demand.

## General Overview

- A. **Compensation Studies Implementation** – PWC implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increase in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. **Revenue and Expenditure Shifts** – A total of \$118,530 in expenditures and \$201,625 in revenue have been shifted among object codes within the Library to place funding in object codes in which the expenditures or revenue was occurring. This is a shift of existing resources with no net change to Library’s overall budget.
- C. **Interjurisdictional Agreements** – The current inter-jurisdictional agreements governing funding for the Prince William Public Library System (PWPLS) expire June 30, 2020. In June 2019, the cities of Manassas and Manassas Park notified PWC of their intentions to terminate their participation in the 2016 Agreement. The PWPLS revenue budget is reduced by \$1,030,000.

## Program Summary

### Materials Services

The Materials Services program of the Library System is responsible for the continuing development of the Library System's print, audiovisual, electronic, and digital resources. This program selects, orders, and catalogs all materials, including those in digital form. This program also processes physical items in a variety of formats for the Library's collection. This program develops and maintains the Library System's catalog of holdings, which serves to provide citizens with access to the Library's resources, as well as providing an inventory and management system for all materials owned by the Library. This program provides interlibrary loan service, which enables citizens to obtain books and other formats from public, academic, and special libraries throughout the country. In addition, the program creates and administers annual survey information per state library requirements and prepares statistical reports for the Library Director. This program also provides courier and mailroom services for the library system. The courier service delivers material requested by patrons to all 11 libraries 5 days a week, as well as providing support for off-site outreach events.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Materials availability survey title fill rate	70%	78%	76%	72%	74%
Subject/author fill rate	78%	75%	74%	75%	76%
Browser fill rate	92%	84%	86%	84%	87%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Library Materials Support</b>	<b>\$3,631</b>	<b>\$3,886</b>	<b>\$3,965</b>	<b>\$3,726</b>	<b>\$3,746</b>
Items processed	87,057	103,331	102,840	95,000	100,000

### Financial Services

The Financial Services program of the Library System manages the financial, accounting, and budget development for the Library System in consultation with the Library Board. This program develops, manages, and implements the Library System's adopted budget and Capital Improvement Program projects, including performance measurement. In addition, the program monitors library revenues and state aid grants. The program is also responsible for monitoring and maintaining the Library System's capital assets, non-capital assets, and internal control procedures. The program ensures the Library adheres to all County budget and financial policies and procedures.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Financial transactions processed on schedule	98%	98%	98%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Financial Management Services</b>	<b>\$651</b>	<b>\$731</b>	<b>\$717</b>	<b>\$672</b>	<b>\$558</b>
Financial transactions processed	22,011	23,012	20,958	22,000	21,000

## Public Services

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Residents with library cards	69%	68%	53%	66%	55%
Information requests completed within 24 hours	95%	95%	95%	95%	95%
Library services meet residents needs	98%	96%	96%	96%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Circulation</b>	<b>\$3,214</b>	<b>\$3,390</b>	<b>\$3,349</b>	<b>\$3,557</b>	<b>\$4,270</b>
Print materials circulated	3.4M	3.2M	2.6M	3.2M	2.6M
Digital materials circulated	261,268	271,300	332,532	250,000	325,000
<b>Information Services</b>	<b>\$4,308</b>	<b>\$4,256</b>	<b>\$4,277</b>	<b>\$4,632</b>	<b>\$5,115</b>
Information requests handled: staff assisted (in person, telephone, e-mail)	485,342	496,081	479,502	450,000	450,000
Information requests handled: electronic	7.5M	6.3M	5.4M	6.3M	5.5M
<b>Library Activities &amp; Events</b>	<b>\$459</b>	<b>\$430</b>	<b>\$432</b>	<b>\$481</b>	<b>\$532</b>
Attendees at Library programs/events	168,370	174,117	177,507	150,000	175,000
Library events and activities	4,387	4,661	4,753	4,000	4,600
<b>Neighborhood Libraries</b>	<b>\$845</b>	<b>\$891</b>	<b>\$908</b>	<b>\$930</b>	<b>\$1,030</b>
Materials circulated	453,056	444,504	401,990	425,000	400,000
Information requests handled (staff assisted)	130,458	131,202	112,922	130,000	110,000
Events and activities	765	729	710	600	650
Attendees at events and activities	17,903	18,233	16,815	16,000	16,000

## Technology Services

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Customer on-site HW/SW problems resolved within 8 hours	97%	99%	98%	98%	98%



# Library

<b>Program Activities &amp; Workload Measures (Dollar amounts expressed in thousands)</b>	<b>FY17 Actuals</b>	<b>FY18 Actuals</b>	<b>FY19 Actuals</b>	<b>FY20 Adopted</b>	<b>FY21 Adopted</b>
<b>Technology Services</b>	<b>\$1,741</b>	<b>\$1,941</b>	<b>\$1,993</b>	<b>\$2,157</b>	<b>\$2,259</b>
Support requests assigned to Technology Services	24,919	25,464	29,253	20,000	25,000

## Administrative Services

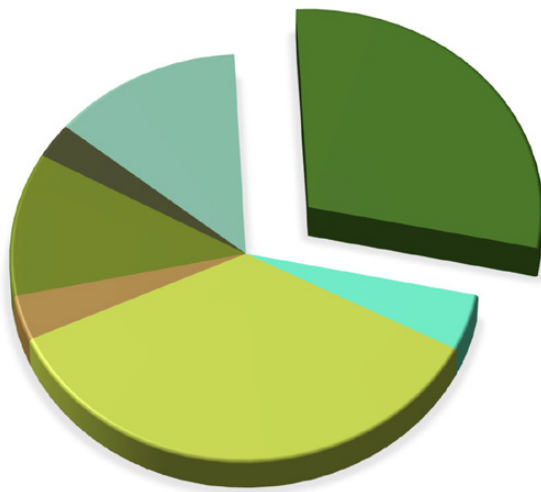
The Administrative Services program of the Library System provides management, direction, policy, and procedural formulation of all library services as well as providing short-term and long-range strategic planning for the Library System. This program ensures compliance with County policies and procedures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

<b>Key Measures</b>	<b>FY17 Actuals</b>	<b>FY18 Actuals</b>	<b>FY19 Actuals</b>	<b>FY20 Adopted</b>	<b>FY21 Adopted</b>
Customer schedule actions for Graphics and Web Services completed as scheduled	95%	99%	98%	98%	98%

<b>Program Activities &amp; Workload Measures (Dollar amounts expressed in thousands)</b>	<b>FY17 Actuals</b>	<b>FY18 Actuals</b>	<b>FY19 Actuals</b>	<b>FY20 Adopted</b>	<b>FY21 Adopted</b>
<b>Director's Office</b>	<b>\$285</b>	<b>\$351</b>	<b>\$362</b>	<b>\$381</b>	<b>\$439</b>
Library services meet residents needs	98%	96%	96%	96%	96%
<b>Human Resources</b>	<b>\$499</b>	<b>\$446</b>	<b>\$429</b>	<b>\$393</b>	<b>\$433</b>
Library staff attending training	-	-	-	-	21%
FTE of volunteer hours contributed	15.8	16.4	14.4	15.5	-
<b>Facilities Maintenance</b>	<b>\$92</b>	<b>\$109</b>	<b>\$116</b>	<b>\$117</b>	<b>\$142</b>
Maintenance, repair and/or special project requests	780	933	695	800	700
<b>Community Engagement</b>	<b>\$579</b>	<b>\$586</b>	<b>\$482</b>	<b>\$509</b>	<b>\$563</b>
Total unique web page views	-	-	720,311	700,000	700,000
Social media engaged users	-	-	81,792	42,000	70,000
Web requests and print pieces produced	7,264	7,349	7,719	6,500	7,000
<b>Literacy Volunteers of America-Prince William</b>	<b>\$27</b>	<b>\$27</b>	<b>\$28</b>	<b>\$29</b>	<b>\$31</b>
Adults served	752	752	736	720	730
Tutors trained and supported	238	238	231	225	225
Literacy volunteer hours provided to students	15,200	16,778	16,842	15,500	15,800
<b>Office of Programming and Outreach</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3</b>	<b>\$99</b>	<b>\$143</b>
Outreach events coordinated	-	-	59	40	50
Requests filled for outreach materials	-	-	77	80	70
Participation in partnership events	-	-	24	20	30
Total people reached in coordinated events	-	-	-	-	6,000

## Mission Statement

Create recreational and cultural experiences for a more vibrant community.



**Expenditure Budget:**  
**\$42,015,758**



*29.0% of Community Development*

### Programs:

- Administration: \$3,387,871
- Operations: \$13,846,003
- Recreation: \$17,395,575
- Historic Preservation: \$1,181,696
- Security Rangers: \$1,204,693
- Marketing & Communications: \$1,084,460
- Planning & Projects Management: \$2,379,050
- Tourism: \$1,536,412

**Community Development Expenditure Budget:**  
**\$144,638,318**

## Mandates

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

# Parks, Recreation & Tourism



## Expenditure and Revenue Summary

<b>Expenditure by Program</b>	<b>FY17 Actuals</b>	<b>FY18 Actuals</b>	<b>FY19 Actuals</b>	<b>FY20 Adopted</b>	<b>FY21 Adopted</b>	<b>% Change Budget FY20/ Budget FY21</b>
Administration	\$3,543,041	\$3,548,270	\$3,598,131	\$3,366,036	\$3,387,871	0.65%
Operations	\$12,385,325	\$13,066,700	\$14,759,036	\$14,531,018	\$13,846,003	(4.71%)
Recreation	\$25,899,135	\$17,422,520	\$17,079,666	\$18,033,845	\$17,395,575	(3.54%)
Historic Preservation	\$0	\$0	\$0	\$1,564,176	\$1,181,696	(24.45%)
Security Rangers	\$0	\$930,574	\$1,204,035	\$845,341	\$1,204,693	42.51%
Marketing & Communications	\$0	\$844,292	\$1,003,925	\$889,650	\$1,084,460	21.90%
Planning & Projects Management	\$0	\$0	\$26,818	\$0	\$2,379,050	-
Tourism	\$0	\$1,199,639	\$1,192,051	\$1,472,574	\$1,536,412	4.34%
<b>Total Expenditures</b>	<b>\$41,827,501</b>	<b>\$37,011,996</b>	<b>\$38,863,662</b>	<b>\$40,702,641</b>	<b>\$42,015,758</b>	<b>3.23%</b>

### Expenditure by Classification

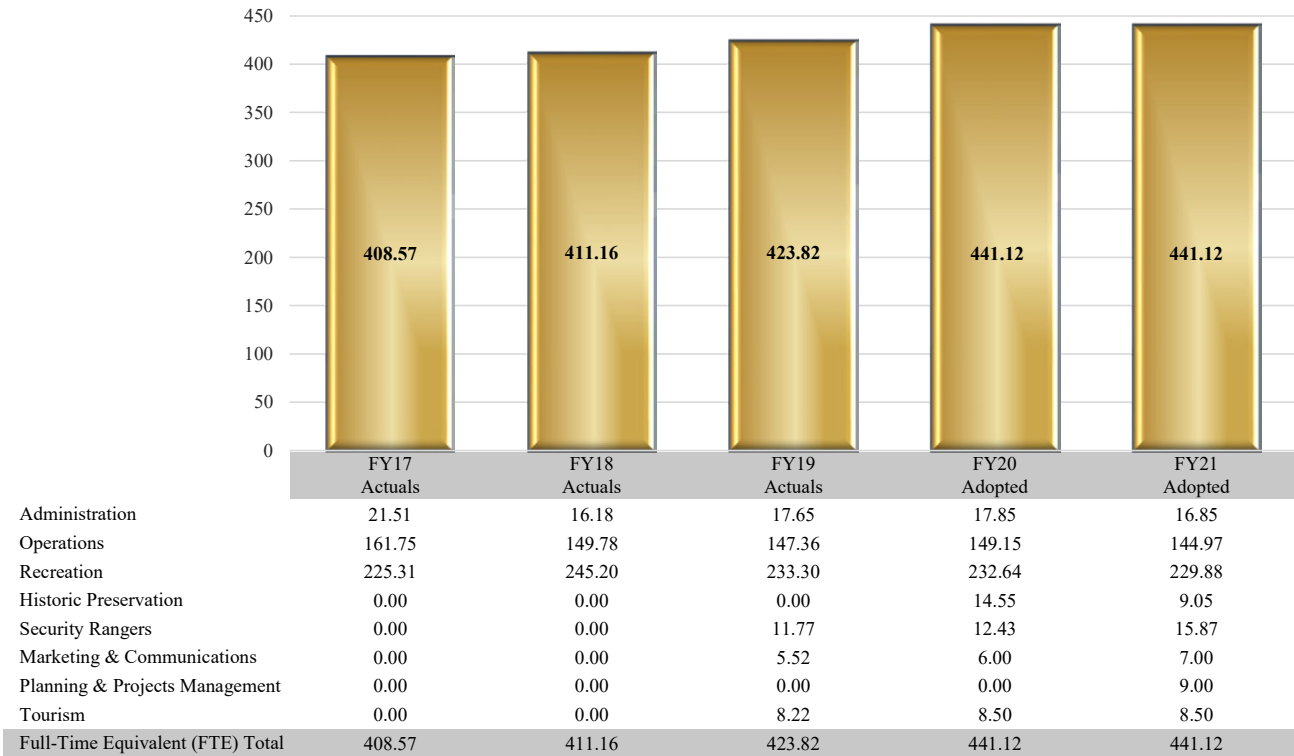
Salaries and Benefits	\$18,855,161	\$21,129,010	\$22,135,541	\$22,975,844	\$25,415,766	10.62%
Contractual Services	\$6,201,306	\$6,567,778	\$7,324,115	\$6,702,000	\$5,893,400	(12.07%)
Internal Services	\$1,384,744	\$1,452,341	\$1,560,390	\$1,839,933	\$2,049,933	11.41%
Purchase of Goods & Services	\$6,284,220	\$6,231,035	\$6,118,603	\$6,400,371	\$6,578,854	2.79%
Capital Outlay	\$797,943	\$1,569,715	\$1,003,035	\$1,707,657	\$1,307,113	(23.46%)
Leases & Rentals	\$96,374	\$136,298	\$605,531	\$238,205	\$171,137	(28.16%)
Reserves & Contingencies	(\$154,000)	(\$864,759)	(\$664,633)	(\$154,000)	(\$154,000)	0.00%
Depreciation Expense	\$387,106	\$370,915	\$294,863	\$0	\$0	-
Debt Maintenance	\$579,253	\$419,663	\$486,219	\$992,632	\$753,555	(24.09%)
Transfers Out	\$7,395,393	\$0	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$41,827,501</b>	<b>\$37,011,996</b>	<b>\$38,863,662</b>	<b>\$40,702,641</b>	<b>\$42,015,758</b>	<b>3.23%</b>

### Funding Sources

Use of Money & Property	\$0	\$2,075	\$0	\$24,600	\$24,600	0.00%
Miscellaneous Revenue	\$339,953	\$57,072	\$50,882	\$3,000	\$3,000	0.00%
Non-Revenue Receipts	\$22,582	\$818	\$87,442	\$0	\$0	-
Charges for Services	\$13,458,402	\$12,388,582	\$12,070,501	\$13,778,142	\$13,392,989	(2.80%)
Revenue from Commonwealth	\$0	\$14,500	\$4,500	\$0	\$0	-
Transfers In	\$149,266	\$26,265	\$26,790	\$1,073,189	\$246,943	(76.99%)
<b>Total Designated Funding Sources</b>	<b>\$13,970,202</b>	<b>\$12,489,311</b>	<b>\$12,138,350</b>	<b>\$14,878,931</b>	<b>\$13,667,532</b>	<b>(8.14%)</b>
<b>(Contribution to)/Use of TOT Funds</b>	<b>\$0</b>	<b>\$1,174,357</b>	<b>\$1,177,045</b>	<b>\$1,441,954</b>	<b>\$1,505,792</b>	
<b>(Contribution to)/Use of Fund Balance</b>	<b>\$38,913</b>	<b>\$460,948</b>	<b>(\$2,400,769)</b>	<b>(\$46,800)</b>	<b>(\$640,574)</b>	
<b>Net General Tax Support</b>	<b>\$27,818,385</b>	<b>\$22,887,379</b>	<b>\$27,949,036</b>	<b>\$24,428,556</b>	<b>\$27,483,009</b>	<b>12.50%</b>
<b>Net General Tax Support</b>	<b>66.51%</b>	<b>61.84%</b>	<b>71.92%</b>	<b>60.02%</b>	<b>65.41%</b>	



## Staff History by Program



## Future Outlook

The Department of Parks, Recreation & Tourism (DPRT) expects to achieve accreditation through the National Recreation and Parks Association, which symbolizes a commitment to best practices in finance, planning, operations, programming, and the environment. An updated Parks Chapter within the County’s Comprehensive Plan will provide a new level of service methodology for targeting park and open space investment in a more strategic manner. A new systemwide Parks & Recreation Master Plan will identify gaps in services based on the 2019 Needs Assessment and identify priorities for Comprehensive Plan goals. The department will continue addressing findings from the 2019 performance audit. The following areas will receive additional emphasis:

**Capital Construction** – The Bond Referendum projects approved in 2019, which totals \$41 million, will require additional staff resources to execute and maintain.

**Tourism** – The Office of Tourism (OT) will continue efforts to create and reinforce a destination brand that distinguishes Prince William County (PWC) from neighboring Northern Virginia jurisdictions. OT will collaborate with the Planning and Economic Development departments to advance an agri-business development plan and incubate nightlife and place-making attractions within small area plans to complement corporate business growth. Due to tourism impacts from COVID-19, the OT will enhance its efforts to attract business from the local area and expects a shift to increased drive market travel and demand for outdoor recreation experiences. As a result of the pandemic, Transient Occupancy Tax collections are expected to decrease in FY21.

# Parks, Recreation & Tourism

**Workspace Expansion** – The DPRT continues to lack adequate workspace to accommodate its expanding workforce. A temporary trailer has offered relief for department headquarters at Hellwig Park, but a permanent building expansion is needed. The Valley View Park Maintenance Shop, which is shared by Facilities & Fleet Services, requires funding for expansion and a new maintenance shop is needed in the Lake Manassas area to accommodate the new park development taking place in western PWC.

**Environmental Excellence** – The DPRT will continue implementing best practices for environmental stewardship to safeguard natural resources, mitigate safety risks, and reduce operating expenses. Expanding “no-mow” areas and limiting pesticide use are examples of the department’s evolution as it earns a new E3 certification from the Virginia Department of Environmental Quality’s Virginia Environmental Excellence Program.

**Safety and Security** – DPRT will equip staff with the training and tools necessary to improve workplace safety. The department’s aquatic/fitness centers and waterparks serve over 800,000 children, youth, and adult customers each year, creating significant risk exposure. Also, the addition of park rangers to keep pace with new facility development is critical to ensure safety for customers and staff. Two miles of trail and three new parks totaling over 85 acres will come online this fiscal year, compounding the current challenge of patrolling 80 existing parks with nearly 16 park rangers.

## General Overview

- A. Compensation Studies Implementation** – PWC implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. Removal of One-time Costs** – A total of \$412,500 has been removed from the DPRT’s FY21 Budget for one-time costs for equipment, a maintenance auxiliary building and a vehicle lean-to shelter at the new Rollins Ford Park.
- C. Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation increased the DPRT’s FY21 Budget by \$300,000. This is a reallocation of the existing fleet maintenance budget. The County’s overall budget for fleet maintenance did not change.
- D. Reorganization – Planning & Projects Management** – The Operations program was divided and a new program—Planning & Projects Management—was created. The Planning & Projects Management program manages capital and maintenance projects and conducts long-range and master planning activities. This reorganization resulted in shift of approximately \$2.4 million out of the Operations program.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Increase in Food Commodities for Sale – Recreation

Expenditure	\$13,348
Revenue	\$13,348
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – DPRT is projecting a 5% increase in Food Commodities for Sale at waterparks, golf courses, and recreation centers. The increase in expenditures will be offset with additional sales revenue.

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

## Program Summary

### Administration

Provides oversight for all divisions and facilitates strategic planning.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Use of County parks & recreation (community survey)	48%	80%	80%	80%	80%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Executive Management/Administration*	\$3,427	\$3,549	\$3,597	\$3,366	\$3,388
Accident rate per 100,000 miles driven	2.1	2.4	1.9	2.4	2.4

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

### Operations/Grounds and Facilities Maintenance

Maintains all grounds and facilities and provides supporting services for DPRT capital and deferred maintenance projects.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Number of projects requiring Facilities & Grounds assistance	-	-	4	-	6

# Parks, Recreation & Tourism

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Grounds &amp; Landscape Maintenance</b>	<b>\$7,778</b>	<b>\$8,002</b>	<b>\$8,882</b>	<b>\$10,134</b>	<b>\$10,796</b>
Park acres maintained	867	929	1,107	1,048	1,198
School acres maintained	267	268	269	274	270
<b>Facility Maintenance</b>	<b>\$4,607</b>	<b>\$4,858</b>	<b>\$5,903</b>	<b>\$4,397</b>	<b>\$3,050</b>
Work orders completed	1,879	1,989	2,201	1,900	2,100

FY18 and FY19 actuals differ from expenditure summary due to a reorganization.

## Recreation

Develops, markets, and administers leisure and educational programs.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Satisfaction with quality of athletic fields (community survey)	82%	84%	84%	84%	84%
Satisfaction with quality of pools & water parks (community survey)	80%	80%	80%	80%	80%
Satisfaction with quality of indoor recreation facilities (community survey)	78%	77%	77%	80%	80%
Growth in non-golf recreation revenue	1%	(2%)	0%	3%	3%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Parks &amp; Centers*</b>	<b>\$11,780</b>	<b>\$12,025</b>	<b>\$10,220</b>	<b>\$10,466</b>	<b>\$10,950</b>
Participant visits	1.5M	1.8M	1.9M	1.8M	1.9M
<b>Golf</b>	<b>\$11,177</b>	<b>\$4,326</b>	<b>\$4,180</b>	<b>\$4,055</b>	<b>\$2,966</b>
Rounds of golf (18-hole equivalent)	100,000	92,928	78,557	95,000	70,000
<b>Water Parks</b>	<b>\$2,308</b>	<b>\$2,478</b>	<b>\$2,119</b>	<b>\$2,883</b>	<b>\$2,921</b>
Water park admissions	159,000	139,000	158,000	159,000	159,000
<b>Community Sports</b>	<b>\$751</b>	<b>\$574</b>	<b>\$547</b>	<b>\$629</b>	<b>\$559</b>
Sports youth participant visits	1.40M	1.40M	1.17M	1.40M	1.20M
Sports adult participant visits	155,898	220,000	117,684	220,000	120,000
Sports tournament participants	35,586	37,000	33,571	37,000	34,000

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

## Historic Preservation

Manages and programs County-owned historic facilities and landscapes.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Customer satisfaction with visit to historic site	99%	98%	95%	97%	97%
Volunteer hours value	\$96,519	\$105,823	\$144,815	\$100,000	\$125,000
Revenue recovery rate	4.7%	6.2%	4.0%	5.0%	5.0%



# Parks, Recreation & Tourism

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Historic Preservation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,564</b>	<b>\$1,182</b>
Annual average hours of service per long term volunteer	46	43	78	40	50
Percentage of collections reviewed and updated	-	-	35%	20%	30%
Programs at historic sites	890	846	693	900	800
FTE equivalent of volunteer hours contributed	2.73	3.01	2.92	3.00	3.00
Visitors to historic sites	156,421	130,353	149,198	170,000	130,000
Work orders for historic buildings and grounds	155	144	-	150	150
Construction, restoration and renovation projects	5	3	-	3	3

## Security Rangers

Provides non-sworn Park Rangers to oversee safety and security for parks, park facilities, and school field sites.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Total trail patrols	-	739	845	1,000	1,000
Total recreation center patrols	-	8,297	8,450	8,600	8,600

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Security Rangers*</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,215</b>	<b>\$845</b>	<b>\$1,205</b>
Total park patrols	34,386	35,917	37,500	37,000	47,000

\*Prior to FY19, Security Rangers was an activity that rolled up into the Parks & Centers activity in the Recreation program. The FY17 through FY18 expenditures for Security Rangers are included in the Parks & Centers expenditures for those years.

## Marketing & Communications

Promotes public awareness and utilization of departmental programs and amenities with an emphasis on supporting revenue growth by driving participation in fee-for-service offerings.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Revenue growth not including golf, community pools and sports	4%	-	-	2%	2%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Marketing &amp; Communications*</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,007</b>	<b>\$890</b>	<b>\$1,084</b>
Completed work items	-	2,187	2,261	2,000	2,200
Annual website visitors	630,727	724,239	1.0M	600,000	700,000
Advertising media distribution	23.1M	40.4M	95.8M	25.0M	30.0M

\*Prior to FY19, Marketing & Communications was an activity that rolled up into the Parks & Centers activity in the Recreation program. The FY17 through FY18 expenditures for Marketing & Communications are included in the Parks & Centers expenditures for those years.

# Parks, Recreation & Tourism

## Planning and Projects Management

Manages capital and maintenance projects and conducts long-range and master planning activities.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Satisfaction with quality of passive recreation opportunities (community survey)	88%	84%	84%	84%	84%
Trail miles	45	53	59	77	80
Park acreage	4,251	4,249	4,510	4,234	5,178

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Planning &amp; Project Management</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$884</b>
Land use plans reviewed	62	62	60	55	55
Total capital improvement projects	22	21	44	10	35
<b>Cyclical Maintenance Plan (CMP)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27</b>	<b>\$0</b>	<b>\$1,495</b>
Total CMP projects	24	54	33	50	35

## Tourism

Inspires travelers to visit the county by promoting, developing and enhancing experiences, thereby contributing to a robust economy and creating opportunities for residents.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Tourism jobs supported	-	-	6,662	-	6,700
Transient Occupancy Tax revenue collected	\$3.90M	\$4.39M	\$4.36M	\$4.57M	\$4.64M
Hotel occupancy rate	67%	66%	68%	68%	68%
Average daily room rate	\$88	\$88	\$89	\$89	\$89
PWC visitor expenditures	NA	\$592M	\$619M	\$616M	\$620M
PWC visitor generated local tax receipts	NA	\$9.2M	\$9.4M	\$9.6M	\$9.7M

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Tourism</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,192</b>	<b>\$1,473</b>	<b>\$1,536</b>
Visits to attractions/historic sites	3.4M	7.4M	7.5M	7.4M	7.4M
Unique website visitors	202,000	123,006	152,635	300,000	-
Total impressions and advertising reach	-	-	\$15.0M	\$8.0M	\$15.0M
Group actual hotel room nights	10,956	10,514	15,822	12,046	-
Public relations stories generated	52	73	158	126	135
Sports tourism program economic impact	-	-	\$1.8M	-	\$2.0M
Group hotel room nights generated	-	-	8,368	-	7,800

## Mission Statement

To implement the County's Zoning Ordinance and Comprehensive Plan goals, the Planning Office collaborates with the community and its customers to achieve a high quality of life and regional identity, through innovative land use planning.



**Expenditure Budget:**  
**\$6,431,693**



*4.4% of Community Development*

### Programs:

- Zoning Administration: \$1,152,613
- Long Range Planning: \$3,864,588
- Current Planning: \$1,239,400
- Community Development: \$175,093

**Community Development Expenditure Budget:**  
**\$144,638,318**

## Mandates

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

**State Code:** [62.1-44.15:74](#) (Chesapeake Bay Preservation Areas), [15.2-2223](#) (Comprehensive Plan), [15.2-2285](#) (Zoning Ordinance), [15.2-2308](#) (Board of Zoning Appeals), [15.2-4304](#) (Agriculture and Forestal Districts), [15.2-2210](#) (Local Planning Commissions), [15.2-2306](#) (Preservation of Historical Sites and Architectural Areas)

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

# Planning



## Expenditure and Revenue Summary

<b>Expenditure by Program</b>	<b>FY17 Actuals</b>	<b>FY18 Actuals</b>	<b>FY19 Actuals</b>	<b>FY20 Adopted</b>	<b>FY21 Adopted</b>	<b>% Change Budget FY20/ Budget FY21</b>
Zoning Administration	\$954,235	\$1,016,401	\$1,068,457	\$1,082,062	\$1,152,613	6.52%
Long Range Planning	\$3,489,570	\$3,681,341	\$3,737,371	\$3,787,366	\$3,864,588	2.04%
Current Planning	\$1,014,581	\$1,088,030	\$1,087,863	\$1,195,632	\$1,239,400	3.66%
Community Development	\$179,343	\$201,758	\$176,103	\$202,936	\$175,093	(13.72%)
<b>Total Expenditures</b>	<b>\$5,637,730</b>	<b>\$5,987,530</b>	<b>\$6,069,793</b>	<b>\$6,267,996</b>	<b>\$6,431,693</b>	<b>2.61%</b>

### Expenditure by Classification

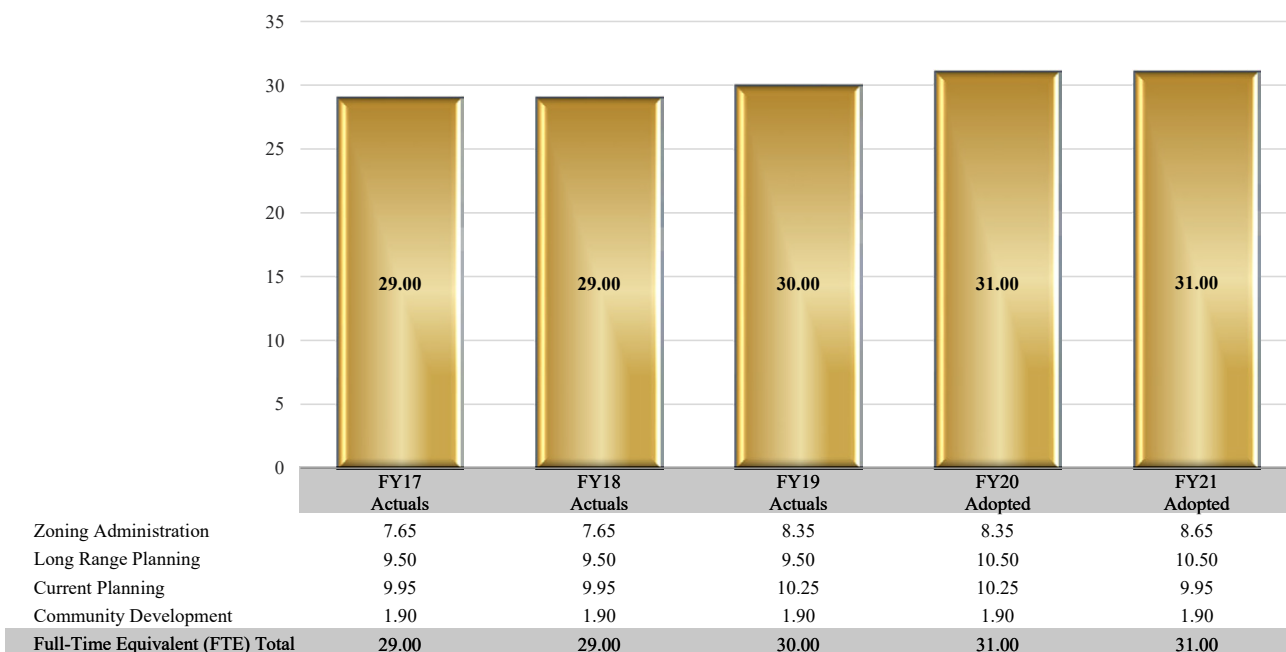
Salaries and Benefits	\$2,711,604	\$2,912,600	\$3,000,170	\$3,240,136	\$3,380,933	4.35%
Contractual Services	\$80,184	\$101,442	\$194,228	\$107,182	\$107,182	0.00%
Internal Services	\$2,131,798	\$2,279,092	\$2,119,781	\$2,101,629	\$2,101,629	0.00%
Purchase of Goods & Services	\$544,860	\$536,227	\$594,261	\$668,474	\$686,116	2.64%
Capital Outlay	\$0	\$7,525	\$6,914	\$0	\$0	0.00%
Leases & Rentals	\$23,736	\$21,559	\$14,881	\$19,116	\$19,116	0.00%
Transfers Out	\$145,547	\$129,084	\$139,559	\$131,459	\$136,718	4.00%
<b>Total Expenditures</b>	<b>\$5,637,730</b>	<b>\$5,987,530</b>	<b>\$6,069,793</b>	<b>\$6,267,996</b>	<b>\$6,431,693</b>	<b>2.61%</b>

### Funding Sources

Revenue from Federal Government	\$40,626	\$50,000	\$0	\$0	\$0	0.00%
Permits & Fees	\$547,318	\$348,378	\$576,734	\$419,894	\$419,894	0.00%
Miscellaneous Revenue	\$35	\$0	\$47	\$155	\$155	0.00%
Charges for Services	\$27,289	\$26,818	\$28,361	\$1,475	\$1,475	0.00%
Transfers In	\$237,066	\$237,066	\$240,066	\$237,066	\$550,000	132.00%
<b>Designated Funding Sources</b>	<b>\$852,335</b>	<b>\$662,262</b>	<b>\$845,208</b>	<b>\$658,590</b>	<b>\$971,524</b>	<b>47.52%</b>
<b>(Contribution to)/Use of Fund Balance</b>	<b>(\$92,220)</b>	<b>\$210,599</b>	<b>\$122,735</b>	<b>\$406,779</b>	<b>\$208,164</b>	<b>(48.83%)</b>
<b>Net General Tax Support</b>	<b>\$4,877,615</b>	<b>\$5,114,668</b>	<b>\$5,101,851</b>	<b>\$5,202,627</b>	<b>\$5,252,005</b>	<b>0.95%</b>
<b>Net General Tax Support</b>	<b>86.52%</b>	<b>85.42%</b>	<b>84.05%</b>	<b>83.00%</b>	<b>81.66%</b>	



## Staff History by Program



## Future Outlook

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

**Citizen Engagement** – The Planning Office informs citizens about planning issues and provides staff support to several boards, committees, and commissions. The Planning Office is active in soliciting input from a broad stakeholder base and has begun to utilize a wider variety of citizen engagement strategies. These public input opportunities are beneficial; however, they are extremely resource intensive. The Planning Office will continue to refine and expand the ways in which stakeholders can participate in the planning process with a particular focus on the utilization of technology and communication tools but will closely monitor the impact on staffing resources. Recently, project web pages were enhanced to enable more citizen engagement. The Planning Office has added pages for the Comprehensive Plan Update, Comprehensive Plan Storyboard, Historical Marker Storyboard and zoning text amendments. This has been extremely effective; however, this will increase staff time, specifically for the web team staff in all divisions on an ongoing basis.

**Comprehensive Plan Update** – The scope of work for the Comprehensive Plan Update includes a Technical Update, Economic Chapter Update, Thoroughfare Plan Update, incorporation of several planning studies completed in the last three years, and small area land use plans for several areas in the County. Changes in federal and state laws (i.e., telecommunications) necessitate a staff review of the relevant chapters of the

Comprehensive Plan. In addition, due to changes in the state's enabling legislation for proffers, amendments to the County's level of service policies will be necessary, as will a replacement for the repealed Policy Guide for Monetary Contributions.

**Redevelopment Opportunities** – The Community Development program will coordinate with agencies on opportunity zones, finalize the Dale City Small Area Plan, implement North Woodbridge Small Area Plan and begin the Yorkshire, Fairgrounds and Triangle Small Area Plans, and continue to implement the strategies outlined in the Potomac Communities Design Guidelines and the Potomac Communities Initiative.

**Resource Limitations** – The Planning Office is operating at adequate staffing levels for the number of major projects which have recently been initiated and as supplemented through consulting funds. The workload associated with the number of pending zoning text amendments and updates to Long Range land use policies remains high, which will likely lead to longer processing timelines. In addition, many initiatives in the Comprehensive Plan cannot be adequately accomplished without additional consultant funding.

## General Overview

- A. Compensation Studies Implementation** – PWC implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. Increase Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. In the FY2021 Budget, the indirect cost transfer amount reimbursing the general fund for Planning increases by \$5,259 from \$33,629 in FY20 to \$38,888 in FY21.
- C. Partial Position Shift from Current Planning to Zoning Administration** – A Senior Planner position was fully reclassified to the Zoning Administration program. This position was split between Current Planning (30%) and Zoning Administration (70%) and is now allocated 100% to Zoning Administration to reflect workload. Current Planning work has been reallocated to existing staff within the Current Planning program. This shifts approximately \$23,822 from Current Planning to Zoning Administration.
- D. Proffer Interest Transfer** – Proffer interest transfer to Planning increases by \$312,934 from \$237,066 to \$550,000 to balance the contribution of proffer interest. This transfer will be reviewed annually.

## Budget Initiatives

### A. Budget Initiatives

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

Expenditure	\$17,642
Revenue	\$0
General Fund Impact	\$17,642
FTE Positions	0.00

- a. **Description** – This initiative covers an increase in COG membership dues for FY21. The County’s membership increases \$17,642 from \$556,980 in FY20 to \$574,622 in FY21.
- b. **Service Level Impacts** – This initiative allows the County to continue leveraging COG membership benefits. Some of these benefits include federal funding for County mobility projects, public safety emergency management interoperability, equipment for hazardous materials response, training and collaboration opportunities, Federal Transit Agency grant enhancing mobility for seniors, and procurement advantages.

## Program Summary

### Zoning Administration

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
NCU's & NCU recertifications completed within 45 days	-	-	-	85%	85%
Zoning verifications/interpretations/certifications completed within 30 days	31%	69%	83%	85%	85%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Zoning Administration</b>	<b>\$955</b>	<b>\$1,016</b>	<b>\$1,068</b>	<b>\$1,082</b>	<b>\$1,153</b>
Zoning verifications/interpretations/certifications issued	246	206	132	200	150
Zoning appeal/variance cases processed	12	6	3	10	5
Non-conforming use verifications	325	279	217	250	200
Records Center requests fulfilled	3,202	2,733	3,963	2,500	3,000
Records Center requests fulfilled within 24 hours	99%	99%	99%	99%	99%
Zoning text amendments completed	3	9	5	8	7



# Planning

## Long Range Planning

Long Range Planning prepares, administers, interprets, and implements the Comprehensive Plan. This program provides case management services for comprehensive plan amendment requests to the Board of County Supervisors (BOCS) and processes public facility reviews. This program provides project management and technical support for planning studies, zoning text amendments (ZTAs), special projects related to economic/community development, transportation, and other projects identified by the BOCS. This program provides staff support for the Historical Commission, Architectural Review Board, Agricultural and Forestal Districts Advisory Committee, DCSM/Zoning Ordinance Review Advisory Committee, and the Trails and Blueways Council. This program also provides planning analysis, maps and information, Geographical Information System (GIS) services, and management of planning and zoning GIS layers, web pages, and data systems. Additionally, this program helps manage the County's cultural resources through input on Comprehensive Plan amendments, planning projects, federal projects (Sec. 106, NEPA), land application review and zoning enforcement as well as projects such as archaeological excavation, archival research, artifact cataloging, and public interpretation.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Adopted CIP projects implementing needs/goals identified in the Comp Plan	-	82%	89%	80%	85%
Comp Plan strategies completed/implemented (adopted ZTA's, DCSM, studies)	-	7	6	10	8
Comp Plan strategies completed aimed to decrease congestion & travel time	-	3	1	3	3
Comp Plan strategies completed aimed to increase multi-modal transportation use	-	3	3	3	3

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Comprehensive Plan Maintenance and Update</b>	<b>\$3,489</b>	<b>\$3,681</b>	<b>\$3,737</b>	<b>\$3,787</b>	<b>\$3,865</b>
Comprehensive Plan Amendments initiated	9	0	2	5	2
Major policy initiatives completed	-	5	8	6	5
Public facility reviews completed	16	3	7	6	6
BOCS approval updates added to GIS system within 14 days	75%	88%	90%	95%	95%
Cases reviewed for archaeological and historical impacts	179	86	95	110	110
Environmental/Cultural resource reviews completed	14	9	17	14	10
GIS map and data analysis requests completed	95	100	286	95	95

# Planning

## Current Planning

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Visual appearance of new developments in my community reflects well on our area	87%	90%	90%	87%	90%
Avg time (months) for active non-resid cases to be scheduled for public hearing	4.17	5.43	5.14	5.00	5.00
Process improvements aimed to decrease avg county review time for nonresidential	-	2	2	2	1

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Current Planning</b>	<b>\$1,015</b>	<b>\$1,088</b>	<b>\$1,088</b>	<b>\$1,196</b>	<b>\$1,239</b>
Development review cases QC'd and reviewed (REZ, SUP, HOC2, & CPA)	83	71	84	70	70
Cases scheduled for Planning Commission public hearing	72	65	60	65	60
Development review cases meeting 10 day quality control review goal	82%	84%	90%	85%	90%
Development review cases meeting 45 day first review comments goal	92%	97%	98%	95%	97%

# Planning

## Community Development

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

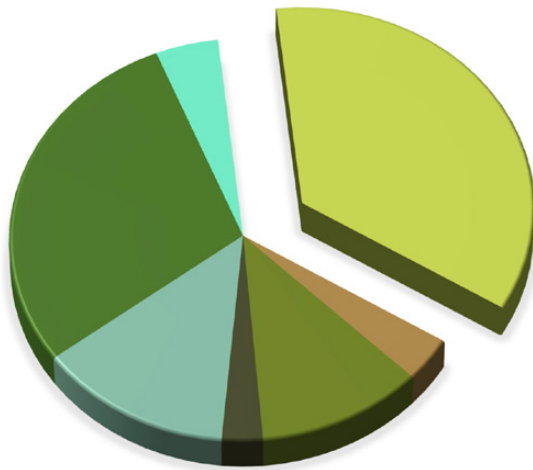
Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Capital invest. in targeted redev. areas, small area plans & reg'l activity ctrs*	\$6.1M	\$2.9M	\$4.5M	\$3.0M	\$10.0M
Stakeholder outreach/workshop/meetings held	-	-	24	8	6
Comp Plan strategies completed aimed to increase at-place employment	-	-	2	1	4
Comp Plan strategies completed aimed to increase business retention rate	-	-	1	1	4
Comp Plan strategies completed aimed to increase number of targeted jobs	-	-	1	1	4

\*The capital investment in targeted redevelopment areas measure for FY18 was adjusted to reflect actual investments from approved projects.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Community Development</b>	<b>\$179</b>	<b>\$202</b>	<b>\$176</b>	<b>\$203</b>	<b>\$175</b>
Private industry new contact inquiries/assists	47	52	39	45	45
Land use policy and zoning text amendments prepared	4	4	8	4	5
Technical assistance grants/professional studies initiated	-	-	1	2	2
Liaison/ambassador/networking meetings attended	-	-	8	28	12

## Mission Statement

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



**Community Development Expenditure Budget:  
\$144,638,318**

**Expenditure Budget:  
\$51,261,079**



*35.4% of Community Development*

### Programs:

- Director's Office: \$485,698
- Stormwater Infrastructure Management: \$3,899,715
- Site Development: \$4,048,222
- Watershed Improvement: \$5,006,242
- Sign Shop: \$217,651
- Small Project Construction: \$2,109,675
- Mosquito & Forest Pest Management: \$1,697,311
- Solid Waste: \$29,322,612
- Neighborhood Services: \$4,108,667
- Service Districts: \$365,287

## Mandates

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

**Federal Code:** [33 U. S. C. Section 1251](#) (Clean Water Act)

**State Code:** [Title 42.1-76 Chapter 7](#) (Virginia Public Records Act), [9VAC20-130](#) (Solid Waste & Recycling), [33.2-328](#) (Street Name Signs), [28.2-1303](#) (Local Wetlands Board), [62.1-44.15:74](#) (Chesapeake Bay Preservation Areas), [Chapter 870](#) (Virginia Stormwater Management Regulation), [Chapter 3.1](#) (State Water Control Law)

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

# Public Works



## Expenditure and Revenue Summary

Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Director's Office	\$1,402,381	\$1,396,542	\$1,582,998	\$789,252	\$485,698	(38.46%)
Historic Preservation	\$1,429,156	\$1,315,257	\$1,374,848	\$0	\$0	0.00%
Stormwater Infrastructure Management	\$3,211,587	\$3,546,384	\$3,486,111	\$4,056,120	\$3,899,715	(3.86%)
Site Development	\$3,218,681	\$3,374,458	\$3,637,468	\$3,892,739	\$4,048,222	3.99%
Watershed Improvement	\$4,610,526	\$7,365,168	\$4,905,025	\$5,232,116	\$5,006,242	(4.32%)
Fleet Management - PW	\$10,328,019	\$9,263,362	\$11,973,810	\$12,237,289	\$0	(100.00%)
Facilities Construction Management - PW	\$172,172	(\$30,906)	\$105,473	\$125,000	\$0	(100.00%)
Sign Shop	\$160,318	\$244,324	\$265,403	\$236,545	\$217,651	(7.99%)
Small Project Construction	\$2,509,070	\$2,016,298	\$3,183,649	\$1,988,454	\$2,109,675	6.10%
Mosquito & Forest Pest Mgmt	\$1,448,821	\$1,472,725	\$1,546,708	\$1,628,540	\$1,697,311	4.22%
Solid Waste	\$16,374,694	\$15,397,112	\$26,295,132	\$21,159,085	\$29,322,612	38.58%
Buildings & Grounds - PW	\$11,582,695	\$11,588,120	\$12,140,167	\$12,036,096	\$0	(100.00%)
Property Management - PW	\$12,391,406	\$13,318,745	\$13,398,677	\$13,532,959	\$0	(100.00%)
Neighborhood Services	\$3,685,299	\$3,771,062	\$3,813,251	\$4,235,082	\$4,108,667	(2.98%)
Service Districts	\$459,435	\$321,687	\$291,740	\$365,287	\$365,287	0.00%
<b>Total Expenditures</b>	<b>\$72,984,262</b>	<b>\$74,360,337</b>	<b>\$88,000,461</b>	<b>\$81,514,565</b>	<b>\$51,261,079</b>	<b>(37.11%)</b>

### Expenditure by Classification

Salaries and Benefits	\$27,101,696	\$27,745,780	\$29,259,394	\$29,625,855	\$18,283,358	(38.29%)
Contractual Services	\$13,913,982	\$12,925,241	\$14,162,645	\$13,575,799	\$6,104,348	(55.04%)
Internal Services	\$3,561,507	\$3,907,809	\$3,745,202	\$2,992,383	\$2,633,458	(11.99%)
Purchase of Goods & Services	\$9,162,176	\$11,945,348	\$13,097,756	\$15,438,604	\$4,512,550	(70.77%)
Capital Outlay	\$3,661,048	\$1,902,712	\$4,394,195	\$4,661,514	\$2,394,013	(48.64%)
Leases & Rentals	\$7,032,916	\$7,357,523	\$7,405,620	\$7,569,618	\$183,597	(97.57%)
Reserves & Contingencies	(\$1,027,699)	(\$2,736,857)	(\$3,099,401)	(\$2,766,957)	(\$168,490)	(93.91%)
Amortization	\$1,950,797	\$656,594	\$2,614,265	\$2,085,793	\$2,085,793	0.00%
Depreciation Expense	\$2,178,910	\$1,492,152	\$1,485,477	\$2,158,713	\$2,158,713	0.00%
Transfers Out	\$5,448,929	\$9,164,036	\$14,935,308	\$6,173,242	\$13,073,739	111.78%
<b>Total Expenditures</b>	<b>\$72,984,262</b>	<b>\$74,360,337</b>	<b>\$88,000,461</b>	<b>\$81,514,565</b>	<b>\$51,261,079</b>	<b>(37.11%)</b>

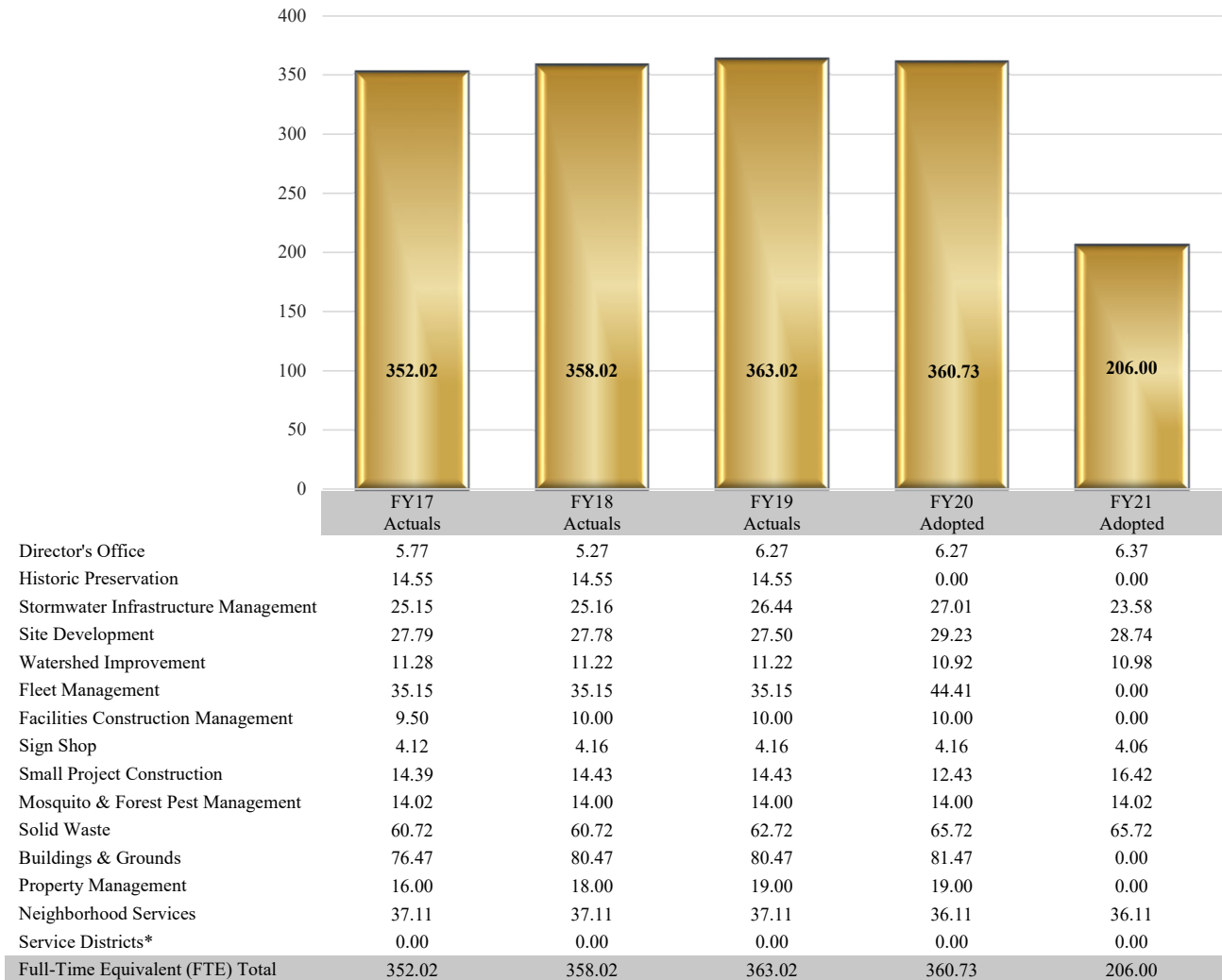
### Funding Sources

Permits & Fees	\$2,554,061	\$2,479,062	\$2,974,499	\$2,407,996	\$3,002,522	24.69%
Fines & Forfeitures	\$6,939	\$2,004	\$12,308	\$0	\$0	0.00%
Use of Money & Property	\$1,237,373	\$1,306,429	\$1,571,051	\$2,076,000	\$1,526,000	(26.49%)
Miscellaneous Revenue	\$394,643	\$744,526	\$501,021	\$489,932	\$240,000	(51.01%)
Non-Revenue Receipts	\$306,241	\$277,087	\$308,498	\$243,700	\$0	(100.00%)
General Property Taxes	\$1,767,398	\$1,772,646	\$1,840,171	\$1,870,287	\$1,870,287	0.00%
Charges for Services	\$37,894,772	\$38,073,282	\$41,105,372	\$38,307,145	\$29,845,061	(22.09%)
Revenue from Commonwealth	\$548,132	\$666,006	\$371,278	\$157,424	\$86,000	(45.37%)
Transfers In	\$2,220,690	\$1,827,770	\$1,010,234	\$985,270	\$3,060,020	210.58%
<b>Total Designated Funding Sources</b>	<b>\$46,930,250</b>	<b>\$47,148,813</b>	<b>\$49,694,432</b>	<b>\$46,537,754</b>	<b>\$39,629,889</b>	<b>(14.84%)</b>
<b>Use/(Contribution) of Fund Balance</b>	<b>(\$4,120,859)</b>	<b>(\$2,175,022)</b>	<b>\$4,505,491</b>	<b>\$3,499,558</b>	<b>\$7,932,241</b>	
<b>Net General Tax Support</b>	<b>\$30,174,871</b>	<b>\$29,386,546</b>	<b>\$33,800,538</b>	<b>\$31,477,253</b>	<b>\$3,698,949</b>	<b>(88.25%)</b>
<b>Net General Tax Support</b>	<b>41.34%</b>	<b>39.52%</b>	<b>38.41%</b>	<b>38.62%</b>	<b>7.22%</b>	

An FY19 expense misclassification of \$104,025 exists between Facilities Construction Management (FCM) and Solid Waste. The correct FY19 expense for FCM is \$1,448, and the expense for Solid Waste is \$26,399,221.



## Staff History by Program



\* Bull Run and Lake Jackson

Note: Four programs have been removed from Public Works and a new department named Facilities & Fleet Management has been created. The shifted programs include: Fleet Management, Facilities Construction Management, Buildings & Grounds, and Property Management. The FY21 FTE information appears in the Facilities & Fleet Management department.

## Future Outlook

**Community Maintenance Expectations Gap** – There are often substantial gaps between what the County can provide through the enforcement tools available and what is expected and desired. Citizens’ expectations for community aesthetics are high, and more complaints are made regarding areas in which Public Works’ ability to act is not as expected, often due to lack of personnel or authority to do so. To close this expectation gap, other approaches to code enforcement or neighborhood strengthening such as additional staffing working non-standard hours should be considered.

**Solid Waste Issues** – The development of the Phase II and Phase III liner systems has been accelerated, and construction costs are rising. Therefore, the Phase IV landfill area needs to occur sooner than originally anticipated, with the purchase of land as the next step in the process. However, before this can happen, the heavy equipment repair shop must be relocated. In addition, recycling markets have greatly decreased, which increases the cost to process recyclable materials. The value decline in recycling materials makes it difficult for haulers to find markets for collections. This market trend will increase the cost to recycle and will result in the reduction of overall recycling rates in the County.

**Local, State, and Federal Mandates** – Requirements from mandates in the areas of water quality, dam safety, solid waste, and street sign maintenance continue to increase. Many of these require expensive projects and monitoring to be fully compliant. Audits from the United States Environmental Protection Agency and state agencies on stormwater management and erosion and sediment control are becoming almost yearly events. Mosquito control, especially habitat reduction, is critical to controlling diseases such as West Nile and possibly Zika.

## General Overview

- A. **Compensation Studies Implementation** – Prince William County (PWC) implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. **Facilities & Fleet Management** – In order to more effectively provide services to the community and County government customers, four programs have been removed from Public Works and a new department named Facilities & Fleet Management has been created. The shifted programs include: Fleet Management, Facilities Construction Management, Buildings & Grounds, and Property Management. The shift has no net impact on the total budget.
- C. **Increase/Decrease Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support.
  - In FY21, the indirect cost transfer amount reimbursing the general fund for Solid Waste increases by \$65,145 from \$1,371,435 in FY20 to \$1,436,580 in FY21.
  - In FY21, the indirect cost transfer amount reimbursing the general fund for Mosquito & Forest Pest Management decreases by \$3,695 from \$258,830 in FY20 to \$255,135 in FY21.
  - In FY21, the indirect cost transfer amount reimbursing the general fund for Stormwater Infrastructure Management increases by \$31,980 from \$1,142,730 in FY20 to \$1,174,710 in FY21.



**D. Base Revenue Adjustments** – The FY2021 Budget includes the following base budget revenue adjustments:

- **Solid Waste** – Increase the Solid Waste revenue budget \$750,000 to accurately reflect historical revenue trends with no change to solid waste fees. There is no impact to the general fund.
- **Watershed Improvement** – Revenue generated by the Stormwater Management fee is increasing. Although, the fee itself is not increasing, revenue is increasing with the development of impervious areas. An increase of \$253,982 raises the revenue budget to be in line with actual revenue received in prior years. There is no impact to the general fund.
- **Site Development** – Establish the Virginia Stormwater Management Program (VSMP) permit maintenance revenue budget of \$100,000. VSMP provides for additional stormwater management controls on active development sites statewide. This new fee became a state mandated law July 1, 2016, increasing the Site Development fund. Establishing this budget reflects actual revenue earned. There is no impact to the general fund.
- **Site Development** – The FY2021 Budget includes a Site Development revenue budget increase of \$494,526. This increase includes a 2.9% increase to the Land Development fee schedules and aligns the budget with actual revenues received in FY19.
- **Neighborhood Services** – Increase the Neighborhood Services revenue budget to accurately reflect revenue from elevator inspections, property code enforcement (PCE) penalties, and vegetation charges. The general fund impact is a \$74,000 reduction in general fund tax support.
- **Sign Shop** – Increase the Sign Shop revenue budget to accurately reflect the level of sign sales. The general fund impact is a \$10,000 reduction in general fund tax support.

## Budget Initiatives

### A. Budget Initiatives

**1. Increase Funding Transfer to Virginia Cooperative Extension (VCE) for Environmental and Natural Resources Program – Watershed Improvement**

Expenditure	\$20,000
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** – This initiative increases the transfer to VCE to ensure VCE can continue to provide the services required under this program. The Municipal Separate Storm Sewer System (MS4) is a federal mandate from the Clean Water Act for localities above a certain population to manage storm water discharges to prevent water pollution to the greatest extent possible. It is overseen by the US Environmental Protection Agency. This transfer is funded from the Stormwater Management fee and provides funding for VCE to meet MS4 permit requirements such as environmental education on behalf of the County. There is no general fund impact.

**b. Service Level Impacts** –

- **Number of environmental education participants**  
*FY21 w/o Addition | 2,000*  
*FY21 w/ Addition | 4,000*
- **Acres provided under urban nutrient management plans (BEST Lawns)**  
*FY21 w/o Addition | 40*  
*FY21 w/ Addition | 60*

## 2. Support for Landfill Liner Phase III Cell A Capital Project – Solid Waste

Expenditure	\$6,734,667
Use of Solid Waste Fund Balance	\$6,734,667
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** – This initiative funds \$4,680,000 for the landfill liner capital project in the FY2021-FY2026 Capital Improvement Program. The construction of the landfill liner is mandated by Department of Environmental Quality. The solid waste enterprise fund balance funds this one-time expenditure. Additionally, \$2,054,667 is transferred into a closure reserve account for the future closure and post-closure maintenance of closed landfill cells. This is an ongoing transfer funded by the solid waste enterprise fund balance. There is no general fund impact.

### b. Service Level Impacts –

- **Tons of refuse processed**

*FY21 w/o Addition | 0*

*FY21 w/ Addition | 450,000*

## 3. Replace Solid Waste Equipment and Vehicles – Solid Waste

Expenditure	\$1,555,000
Use of Solid Waste Fund Balance	\$1,555,000
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** – This initiative provides one-time funding for the replacement and purchase of solid waste equipment and vehicles. The equipment includes:

- \$210,000 to replace a Mack roll-off truck (SW3116) acquired in FY2008 with a useful life of ten years. This truck is used to service the citizen convenience centers at the Landfill and Balls Ford Road Compost facility.
- \$510,000 to replace a Cat D6T Dozer (SW3574) acquired in FY2013. It has exceeded its useful life of 10,000 hours. This heavy piece of equipment is used to process refuse at the landfill.
- \$580,000 to replace an Al-Jon Compactor (SW3437) acquired in FY2013. The compactor has exceeded its useful life of 15,000 hours.
- \$45,000 to replace a 15-Passenger Chevy Van (SW2916) included in the landfill’s equipment replacement schedule.
- \$210,000 for a new Roll-Off Truck. Several motor equipment operators were hired in FY20 who will operate this new truck. Rented trucks have a high monthly cost with potential liabilities. This truck will be used daily to transport refuse and new separate containers for glass and other recyclables trailers at both Solid Waste facilities.

This initiative for one-time costs is funded using the Solid Waste Enterprise fund balance. There is no general fund impact.

### b. Service Level Impacts –

- **Recycling processed**

*FY21 w/o Addition | 1,300 tons*

*FY21 w/ Addition | 1,600 tons*

# Public Works

- **Refuse processed**  
*FY21 w/o Addition* | 350,000 tons  
*FY21 w/ Addition* | 400,000 tons
- **Refuse compaction rate pounds per cycle**  
*FY21 w/o Addition* | 1,000  
*FY21 w/ Addition* | 1,200

#### 4. Truck Replacement – Neighborhood Services-Litter Crew

Expenditure	\$52,400
Use of Solid Waste Fund Balance	\$52,400
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative funds a Litter Crew truck to replace NS3307. The existing truck is estimated to have over 140,000 miles, the mileage replacement target, by the end of 2020. The truck travels approximately 16,300 miles per year. This replacement will allow the continued maintenance of 234 acres of medians and rights of way. This initiative for one-time costs is funded using the Solid Waste Enterprise fund balance. There is no general fund impact.
- b. **Service Level Impacts** – Existing service levels are maintained for litter control.

## Program Summary

### Director’s Office

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Key department program measures met	58%	67%	64%	60%	62%
Public Works Days Away Restricted or Transferred	5.47	7.58	5.01	6.40	5.79

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Leadership &amp; Management</b>	<b>\$1,402</b>	<b>\$1,397</b>	<b>\$1,583</b>	<b>\$789</b>	<b>\$486</b>
BOCS agenda items	53	53	33	55	50

# Public Works

## Stormwater Infrastructure Management

Ensure that the County's stormwater infrastructure follows environmental regulations, standards, and policies, including County standards, the Chesapeake Bay Total Maximum Daily Load (TMDL), and the County's MS4 permit regulations, along with VSMP regulations. The program consists of the inspection of existing infrastructure, such as storm drain inlets, storm sewers, and stormwater management facilities within County easements, as well as major maintenance of County-maintained facilities.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Drainage assistance requests responded to within five business days	97%	100%	99%	97%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Stormwater Management Infrastructure Inspection</b>	<b>\$684</b>	<b>\$810</b>	<b>\$759</b>	<b>\$828</b>	<b>\$905</b>
County-maintained facilities inspected and/or re-inspected	935	969	1,036	900	900
Privately-maintained facilities inspected and/or re-inspected	250	256	241	200	200
<b>Stormwater Management Infrastructure Maintenance</b>	<b>\$2,527</b>	<b>\$2,737</b>	<b>\$2,727</b>	<b>\$3,228</b>	<b>\$2,995</b>
Major maintenance cases completed/closed	254	460	543	350	350

## Site Development

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Site development plan submissions reviewed within county standards	100%	100%	99%	100%	100%
Lot grading plan submissions reviewed within 10 business days	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Plan Review</b>	<b>\$1,596</b>	<b>\$1,780</b>	<b>\$1,876</b>	<b>\$1,995</b>	<b>\$2,062</b>
Site development plan submissions reviewed	367	448	356	400	350
Lot grading lots reviewed	1,153	1,338	1,012	1,000	1,000
<b>Site Inspections</b>	<b>\$1,623</b>	<b>\$1,595</b>	<b>\$1,761</b>	<b>\$1,898</b>	<b>\$1,987</b>
VSMP & erosion & sediment control inspections	18,346	17,049	21,561	19,000	19,000

# Public Works

## Watershed Improvement

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Industrial or high risk inspections conducted	115	130	81	25	50
Linear feet of stream restorations completed	4,723	1,380	3,100	3,000	3,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Watershed Monitoring</b>	<b>\$4,219</b>	<b>\$6,792</b>	<b>\$4,495</b>	<b>\$4,744</b>	<b>\$4,496</b>
Linear feet of stream assessments completed	66,200	63,260	61,454	60,000	60,000
Dry weather outfalls monitored and inspected	936	853	1,092	600	800
<b>Watershed Improvements</b>	<b>\$392</b>	<b>\$573</b>	<b>\$410</b>	<b>\$489</b>	<b>\$510</b>
Pounds of phosphorus reduction achieved	280	112	211	200	200

## Sign Shop

Inspect, fabricate, install, and maintain all street name signs as mandated by state code. In addition, the program produces high quality graphics for County vehicles and creates custom-designed original graphic designs for interior and exterior signs, banners, posters, and displays for County agencies, outside jurisdictions, and developers.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Street signs completed within 10 days of request	60%	92%	96%	80%	85%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Street Name Signs</b>	<b>\$197</b>	<b>\$176</b>	<b>\$211</b>	<b>\$193</b>	<b>\$187</b>
Streets requiring street name signs	9,826	9,826	9,797	9,912	9,900
Street name signs fabricated for maintenance	1,172	1,592	1,060	1,500	1,000
<b>Signs and Graphics</b>	<b>(\$36)</b>	<b>\$68</b>	<b>\$54</b>	<b>\$43</b>	<b>\$31</b>
Signs and graphics fabricated for revenue	17,199	8,806	20,372	8,000	12,500

# Public Works

## Small Project Construction

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Community improvement projects completed within 10% of estimated cost	100%	100%	100%	95%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Small Community Improvement Construction</b>	<b>\$2,509</b>	<b>\$2,016</b>	<b>\$3,184</b>	<b>\$1,988</b>	<b>\$2,110</b>
Drainage infrastructure inspected (% of easement miles)	-	37%	56%	25%	45%
Drainage infrastructure projects completed/closed	254	460	543	350	350
Responsive to project estimate requests within 30 days	-	-	100%	90%	90%

## Mosquito & Forest Pest Management

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Mosquito traps processed within 48 hrs to detect West Nile & Zika virus	100%	100%	100%	98%	98%
High priority mosquito habitat applications	-	-	91%	90%	90%
Citizen site visit requests responded to within 24 hours	93%	92%	100%	95%	95%
Gypsy moth surveys conducted to determine if spraying is needed	1,069	1,047	1,050	1,050	1,050

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Mosquito/Forest Pest Monitoring</b>	<b>\$840</b>	<b>\$855</b>	<b>\$849</b>	<b>\$913</b>	<b>\$949</b>
Larval mosquito habitat inspections	5,682	5,752	5,587	5,500	5,500
<b>Reduction and Response</b>	<b>\$609</b>	<b>\$618</b>	<b>\$697</b>	<b>\$715</b>	<b>\$749</b>
Mosquito larvicide applications	1,216	1,374	1,528	1,500	1,500
Community outreach events	44	48	40	40	40

# Public Works

## Solid Waste

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Refuse recycled	37%	35%	35%	32%	32%
Tons of refuse processed	447,563	444,654	392,630	450,000	425,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Solid Waste Management &amp; Administration</b>	<b>\$4,041</b>	<b>\$2,879</b>	<b>\$2,992</b>	<b>\$5,116</b>	<b>\$10,030</b>
Non-residential accounts processed	4,249	4,356	4,576	4,400	4,600
<b>Yard Waste Composting</b>	<b>\$2,025</b>	<b>\$2,437</b>	<b>\$2,931</b>	<b>\$3,634</b>	<b>\$3,648</b>
Tons of County yard waste diverted from waste stream	21,747	24,688	26,053	26,000	28,000
<b>Solid Waste Facilities Operation</b>	<b>\$9,585</b>	<b>\$9,341</b>	<b>\$19,854</b>	<b>\$9,183</b>	<b>\$12,532</b>
Refuse trucks inspected	3,986	3,958	5,448	4,000	4,500
Pounds of Household Hazardous Waste and eWaste collected	1.5M	1.3M	1.3M	1.3M	1.3M
Citizens trips to Solid Waste facilities	584,044	585,903	609,720	600,000	620,000
<b>Recyclable Materials Collected, Processed &amp; Marketed</b>	<b>\$724</b>	<b>\$740</b>	<b>\$622</b>	<b>\$1,140</b>	<b>\$1,027</b>
Tons of recyclables processed and marketed	6,902	1,637	1,747	1,500	2,000
Revenue generated from sale of recyclables	\$497,932	\$628,591	\$651,778	\$700,000	\$600,000
<b>Landfill Closure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,086</b>	<b>\$2,086</b>



# Public Works

## Neighborhood Services

Provide a safe, clean, and healthy community through education, community support, and PCE. Provide programs that teach residents and business owners how to properly maintain their properties, and work with neighborhood leaders to enforce property codes that go to the heart of the County's quality of life.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Founded PCE cases resolved or moved to court action within 100 calendar days	97%	92%	95%	91%	92%
First inspection of complaint within five business days	96%	97%	99%	95%	97%
Average time to resolve cases (calendar days)	36	46	36	45	40

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Litter Control</b>	<b>\$721</b>	<b>\$727</b>	<b>\$694</b>	<b>\$849</b>	<b>\$817</b>
Illegal signs removed from State right-of-way	6,827	12,253	11,805	7,500	9,500
Lane miles cleaned	-	-	-	-	1,450
Tons of trash removed by County Litter Crew	111	125	164	155	-
<b>Landscaping</b>	<b>\$443</b>	<b>\$503</b>	<b>\$509</b>	<b>\$707</b>	<b>\$717</b>
Landscaping areas maintained	44	44	48	44	48
Acres of medians and rights-of-way maintained	234	230	234	234	234
<b>Property Code Enforcement</b>	<b>\$2,520</b>	<b>\$2,541</b>	<b>\$2,610</b>	<b>\$2,679</b>	<b>\$2,575</b>
Total cases resolved	4,574	4,179	4,079	4,500	4,200
Total inspections conducted	13,575	11,455	10,761	11,500	11,100

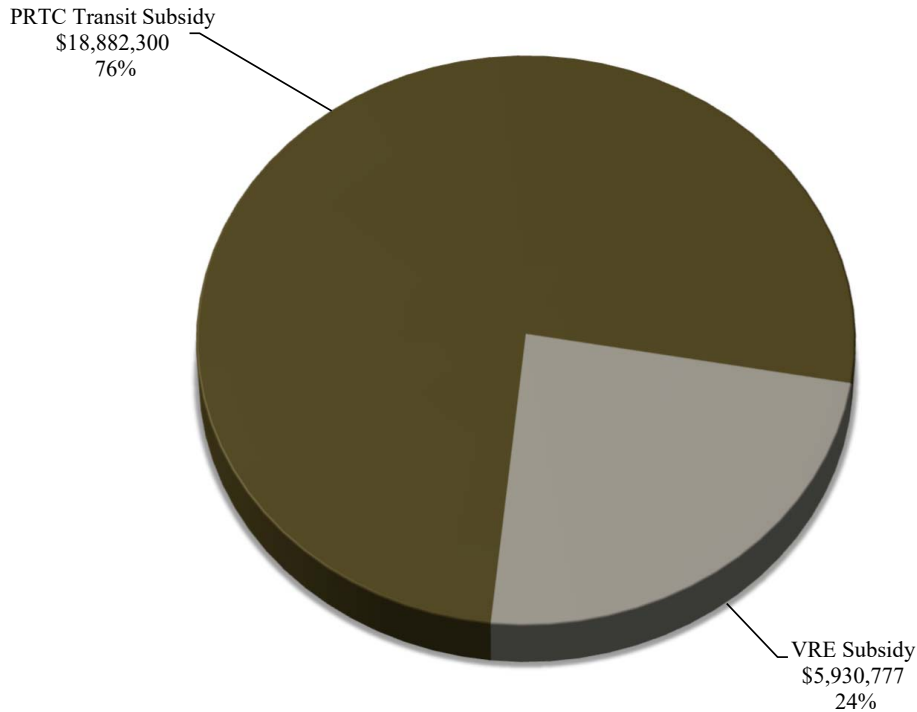
## Transit Service in Prince William County

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

PRTC also offers OmniRide Ridesharing Services, 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 [OmniRide.com](http://OmniRide.com) and [Vre.org](http://Vre.org).

### FY2021 Transit Subsidy



## Mandates

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

# Transit Subsidy



## Expenditure and Revenue Summary

	FY17 Adopted	FY18 Adopted	FY19 Adopted	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
<b>PWC PRTC Transit Subsidy</b>						
PRTC Administration	\$247,700	\$269,700	\$295,400	\$304,000	\$368,400	21.18%
OmniRide Express (Commuter Bus Service)	\$3,834,000	\$3,893,000	\$2,241,200	\$3,274,700	\$6,474,400	97.71%
OmniRide Ridesharing Services/Marketing	\$701,200	\$800,600	\$831,700	\$945,300	\$1,154,200	22.10%
OmniRide Local (Local Bus Service)	\$7,212,900	\$7,633,300	\$7,218,600	\$8,341,300	\$6,502,000	(22.05%)
Local Capital Match	\$1,647,300	\$1,812,700	\$2,616,700	\$2,165,500	\$2,220,900	2.56%
Vanpool Program	\$0	\$0	\$1,630,800	\$1,837,500	\$1,979,200	7.71%
Paratransit	\$0	\$0	\$0	\$0	\$183,200	-
<b>Total PRTC Subsidy Expenditures</b>	<b>\$13,643,100</b>	<b>\$14,409,300</b>	<b>\$14,834,400</b>	<b>\$16,868,300</b>	<b>\$18,882,300</b>	<b>11.94%</b>

### Revenue and Use of Fund Balance

PWC Fuel Tax Revenue	\$9,784,435	\$10,559,471	\$11,320,700	\$14,823,600	\$12,749,700	(13.99%)
Interest on Fuel Tax	\$2,500	\$2,500	\$2,500	\$10,000	\$20,000	100.00%
Van Pool (net of expenses)	\$13,100	\$1,287,387	\$0	\$0	\$0	-
PWC Fuel Tax Trust Fund Balance	\$0	\$0	\$4,026,900	\$8,476,216	\$8,317,360	(1.87%)
PWC Operating Fund Balance	\$2,253,740	\$3,818,119	\$5,414,300	\$2,984,000	\$1,328,900	(55.47%)
(Contribution To)/Use of PWC Fuel Tax Fund Balance	\$1,589,325	(\$1,258,177)	(\$5,930,000)	(\$9,425,516)	(\$3,533,660)	(62.51%)
<b>Total PRTC Subsidy Revenues</b>	<b>\$13,643,100</b>	<b>\$14,409,300</b>	<b>\$14,834,400</b>	<b>\$16,868,300</b>	<b>\$18,882,300</b>	<b>11.94%</b>
<b>PWC Net General Tax Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

	FY17 Adopted	FY18 Adopted	FY19 Adopted	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
<b>PWC VRE Subsidy</b>						
VRE (Commuter Rail Service)	\$5,968,406	\$5,363,372	\$6,183,745	\$6,098,311	\$5,930,777	(2.75%)
<b>Total VRE Subsidy Expenditures</b>	<b>\$5,968,406</b>	<b>\$5,363,372</b>	<b>\$6,183,745</b>	<b>\$6,098,311</b>	<b>\$5,930,777</b>	<b>(2.75%)</b>
PWC Fuel Tax Revenue	\$0	\$0	\$0	\$0	\$0	-
PWC NVRTA 30% Funding	\$5,968,406	\$5,363,372	\$6,183,745	\$6,098,311	\$5,930,777	(2.75%)
<b>Total VRE Subsidy Revenues</b>	<b>\$5,968,406</b>	<b>\$5,363,372</b>	<b>\$6,183,745</b>	<b>\$6,098,311</b>	<b>\$5,930,777</b>	<b>(2.75%)</b>
<b>PWC Net General Tax Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

	FY17 Adopted	FY18 Adopted	FY19 Adopted	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
<b>Total Subsidy</b>						
Total Subsidy Expenditures	\$19,611,506	\$19,772,672	\$21,018,145	\$22,966,611	\$24,813,077	8.04%
Total Subsidy Revenues & Use of Fund Balance	\$19,611,506	\$19,772,672	\$21,018,145	\$22,966,611	\$24,813,077	8.04%
<b>PWC Net General Tax Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

## General Overview

- A. Impact of COVID-19 Pandemic** – Both transit service and revenue were significantly impacted by the onset of the pandemic. This disruption will have longer term impacts on future budgets that will need to address how the pandemic changes transit service delivery and the revenue that supports those services. FY21 performance measures adopted were prior to known impacts of the pandemic, the target outcomes may be different considering the crisis. PRTC and VRE will be eligible to receive a portion of the \$25.0 billion included in the CARES Act for public transit agencies that provides operating and capital grants to prepare and respond to the pandemic. Although CARES Act support is one-time funding, these funds will help support both PRTC and VRE operations during the pandemic.
- B. PRTC Bus and VRE Rail Operations** – System generated revenues (such as fares, federal and state operating grants, advertising, interest earnings, and other incidentals) that support PRTC bus and VRE rail operations do not fully cover the cost of providing these transportation services. The difference between operating expenditures and system-generated revenues is subsidy. Prior to FY17, the Prince William County (PWC) subsidy for PRTC bus and VRE rail operations was paid from the 2.1% tax on the price of motor fuels sold by distributors to retailers in the County and fuel tax fund balance. Beginning in FY17 the County's budget provided a direct transfer of funding in Northern Virginia Transportation Authority (NVTA) 30% funds to VRE. The 2.1% motor vehicle fuels tax is reserved for the exclusive use of PRTC.
- C. Dedicated Funding for Bus and Rail Operations** – In accordance with state code, fuel tax revenues are collected by the Department of Motor Vehicles (DMV) from wholesale fuel distributors and remitted monthly to PRTC. While the fuel tax funding does not pass through the County, the Board of County Supervisors (BOCS) must budget and appropriate the funding on an annual basis. The County is also a member of the VRE, a regional commuter rail service. The County's share of the annual subsidy for VRE operations is provided from NVTA 30% funding that the County receives. The state code provides that NVTA 30% funding may be used for public transportation purposes.
- D. Fuel Tax Floor** – The 2018 session of the General Assembly changed the fuel tax from a 2.1% wholesale distributors tax on motor fuels with no floor to a 2.1% sales tax on motor fuels with a floor by requiring that the average distributor price upon which the tax is based be no less than the statewide average wholesale price on February 20, 2013, plus a distributor charge. The DMV, which collects the fuel tax, has calculated that the wholesale gasoline price on February 20, 2013 plus taxes, fees, and distributor markup totals \$3.596 resulting in a regional per gallon tax of \$0.076 cents per gallon. The DMV recalculates the floor every six months using the prior six months average. Since the wholesale gasoline price on February 20, 2013 has never been more than \$3.17 per gallon (excluding taxes, fees and distributor markup) the fuel tax has effectively transitioned into a regional excise tax based on the number of gallons sold.
- E. VRE Commuter Rail Operating and Capital Fund (C-ROC)** – The 2018 session of the General Assembly established the C-ROC fund. Funding totals \$15 million per year with funds coming off the top of the NVTC and PRTC fuels tax revenues. At the conclusion of last year's programming process for C-ROC funds, the VRE Operations Board agreed to commit \$15 million to the Crystal City Station Improvements project (FY20 funding) and \$30 million to the L'Enfant Station Improvements project (FY19 and FY21 funding). For FY21, PRTC's share is approximately \$9.5 million.

The fund can be used for operating or capital needs, has no geographic restrictions, can be used to match federal/state funding, and can also be used to support debt service payments up to 66% of the revenues dedicated to the fund. PRTC's and NVTC's share of fuel tax collections are deposited by NVTC into the C-ROC fund monthly once received from the DMV. The VRE Chief Executive Officer annually develops a list of recommended projects (as part of the annual budget process) for consideration and approval by the VRE Operations Board and the Commissions.

# Transit Subsidy

- F. PRTC Fuel Tax Revenues** – In FY21, it is estimated that approximately 450 million gallons of motor fuels will be sold in the PRTC jurisdictions. PRTC’s share of the C-ROC, which is based on member jurisdiction share of the VRE subsidy, is deducted from the projections with the remainder allocated based on jurisdictional shares of the FY19 net fuel tax revenue. For PWC, fuel tax revenue is estimated at \$12,749,700 in FY21 which represents a 14% reduction from FY20.
- G. State Operating Assistance** – The 2018 session of the General Assembly changed the distribution of state operating assistance from one based on a combination of sizing (designed to account for relative scale and scope of operations of 41 diverse transit agencies across the Commonwealth) and performance metrics to one where 100% of statewide operating funds would be allocated based on service delivery factors. The Virginia Department of Rail and Public Transportation (DRPT) first used this methodology to calculate state operating assistance in FY20, with transition assistance provided in FY20. The methodology was further adjusted for FY21. The changes in allocation have a minimal impact on state operating assistance received by VRE, as commuter rail was separated from other transit entities. However, there is more of a negative impact for PRTC. PWC’s share of state operating assistance will decrease, \$395,100, from \$3,672,000 in FY20 to \$3,276,900 in FY21.
- H. State Capital Assistance** – The 2018 session of the General Assembly also changed the distribution of state capital assistance from a tier-based system where the state’s percentage share of state transit systems capital needs was based on the type of project being requested to a capital prioritization process where capital assistance requests would be placed into one of three categories shown below:
- **State of Good Repair** – replace or rehabilitate an existing asset.
  - **Minor Enhancement** – adds new capacity, new technology or customer enhancements with a total cost of less than \$2 million per year or for expansion vehicles, an increase of less than five vehicles or less than 5% of fleet size, whichever is greater.
  - **Major Expansion** – add, expand, or improve service with a cost of greater than \$2 million or for expansion vehicles, an increase of greater than five vehicles or 5% of fleet size, whichever is greater.

The transit capital program was also restructured to provide a minimum of 80% of the annual allocation to State of Good Repair and Minor Enhancement projects with a maximum of 20% available for Major Expansion Projects. State of Good Repair and Minor Enhancement Projects will be matched at a maximum state match rate of 68% of total project cost. Major Expansion projects will be funded at a maximum state match rate of 50% of total project cost. Local matching funds, at a minimum of 4% of total project cost, are required for all projects.

For the state’s share of capital projects, Capital Project Revenue Bonds were issued by the Commonwealth. The total bonding authority was \$3 billion with 20% dedicated to transit (\$60 million annually) over a ten-year term. Available funding provided by these bonds will be exhausted in FY22 and will result in a significant decline in annual capital allocations to State of Good Repair/Minor Enhancements or Major Expansion categories absent new sources of revenue provided by the General Assembly.

While bus and railcar replacements selected for funding will continue to receive the maximum state match of 68% of total project cost under the new methodology, new capital requests in previous categories such as infrastructure, facilities, and other capital items which previously had received state matching amounts of 34% and 17% respectively, are assumed to become 100% locally funded.

- I. Federal Formula Funding** – PRTC will receive \$4.6 million in federal formula funding (5307/5337/5339) in FY21. In 2015, PRTC lost federal funding under the Fixed Guideway Program when the Federal Transit Administration (FTA) made vehicle miles traveled on High Occupancy Toll (HOT) lanes ineligible for classification as fixed guideway miles in FTA’s funding formulas. When the I-66 High Occupancy Vehicle (HOV) lanes are converted into HOT lanes, sometime in 2022, it is estimated that PRTC will lose approximately \$615,000 in federal formula revenue.

# Transit Subsidy

- J. PRTC Fare Revenues** – No fare increase is included in the PRTC budget proposal for FY21.
- K. FY21 Commuter Rail Subsidy Allocation** – VRE is owned by the NVTC and the PRTC. In accordance with the Master Agreement that created VRE, the Operations Board must prepare and submit an annual budget to the Commissions and the contributing and participating jurisdictions for review and appropriation. VRE subsidy requirements for PWC decreased by \$167,534 or 2.75% in FY21 to \$5.9 million compared to the FY20 budget. This is due to a slight decrease in the percentage share of the County’s residents riding VRE trains compared to other participating jurisdictions’ percentage shares during the annual ridership survey conducted in October 2019. For subsidy allocation purposes, the County has 29.1% of the total jurisdictional ridership and 32.4% of the total jurisdictional fare revenue.
- L. FY21 PRTC Subsidy** – A total PRTC subsidy of \$18,882,300 is budgeted for the OmniRide Express, OmniRide Local, PRTC Administration, OmniRide Ridesharing Service/Marketing, Vanpool, Paratransit, and Local Capital Match programs. This amount is a \$2,014,000 or a 11.9% increase over the FY20 budget amount of \$16,868,300. PRTC is planning a \$6.1 million use of PWC fuel tax/operating fund balance to fund the FY21 subsidy.
- M. FY21 PRTC Administration, OmniRide Express, and OmniRide Local Bus Service Subsidy Allocations** – The County funds 100% of the local subsidies required for OmniRide Express, OmniRide Cross County Connector, and OmniRide Metro Express routes. Local subsidies for the eastern OmniRide Local routes are funded 100% by the County, while the subsidies for the western OmniRide Local routes are shared with the Cities of Manassas and Manassas Park on a 60% population, 40% ridership basis. The local subsidy percentage for the County’s share of westerly OmniRide Local services has increased from 69.45% in FY20 to 69.48% in FY21. The County’s overall subsidy percentage for OmniRide Local is 94.5% for FY21.

PRTC’s FY21 administrative subsidies are funded based on the County’s FY19 percentage of PRTC fuel tax receipts. The County’s fuel tax receipts budgeted percentage decreased slightly from 52.31% in FY20 to 51.94% in FY21.

- N. PRTC Outyear Budget Operating Deficits** – Based on estimates of subsidy expenditures and fuel tax revenues prepared by PRTC, there is sufficient funding to provide subsidies for administrative operations, OmniRide Express, and OmniRide Local operations and to fund the County’s share of projected bus capital needs through FY21. Overall, there is a significant reliance on one-time subsidy sources of funding such as fuel tax trust fund balance and PRTC’s operating fund balance to fund on-going subsidy expenditures. In FY21, recurring funding sources support only 67.6% of subsidy expenditures (in previous years the recurring funding sources supported more than 85% of expenditures).

PWC subsidy expenditures and revenues projections in the FY21 budget are shown below:

PWC Subsidy – FY21 Budget as Adopted by PRTC		
	FY20 Adopted	FY21 Adopted
Bus and Admin Operations	\$14,702,800	\$16,661,400
Capital Expenditures	\$2,165,500	\$2,220,900
Sub-Total Expenditures	\$16,868,300	\$18,882,300
Recurring Revenues (fuel tax revenue/interest income)	\$14,833,600	\$12,769,700
Fuel Tax / Operating Fund Balance Available	\$11,460,216	\$9,646,260
Sub-Total Revenues & Fund Balance	\$26,293,816	\$22,415,960
Ending Fund Balance - Surplus / (Deficit)	\$9,425,516	\$3,533,660
Percent of Expenditures Funded from Recurring Revenues	87.9%	67.6%



# Transit Subsidy

At the current rate of recurring, budgeted expenses in FY21, the PWC fuel tax trust fund balance is projected to be completely liquidated in FY22 resulting in significant cash deficits. Addressing these deficits will require either service reductions, additional funding sources, or a combination of both to balance recurring revenues with recurring expenses and ensure a structurally balanced budget. There is currently a significant reliance on one-time subsidy sources such as PWC fuel tax trust fund balance and PRTC operating fund balance to fund on-going subsidy expenditures.

- O. VRE Six-Year Financial Forecast** – In accordance with the VRE Master Agreement, the FY21 VRE Budget includes a six-year financial plan, covering FY21 to FY26. Beginning in FY21 and continuing through FY24, Six-Year Plan projections show that the projected local subsidy combined with periodic fare increases will be sufficient to meet VRE operational needs. Assumptions include a 3% increase in total jurisdictional subsidy in FY21 and a programmed 3% increase in FY23 and FY25. Fare increases (3%) are also programmed in FY22, FY24, and FY26. Despite these programmed fare and jurisdictional subsidy increases, relatively flat ridership projections combined with increasing contractual and other service costs results in small, projected operating deficits in the final two years of the Six-Year Plan. However, when base capital needs identified by VRE in their six-year capital program are added, total projected expenditures exceed projected revenues beginning in FY22.

The Six-Year Plan identifies tools for addressing potential funding gaps in the future, including, adjusting capital reserve contributions, use of federal funds for preventative maintenance, use of C-ROC dedicated funding for operating expenses, or use of capital or operating reserve funds as applicable. The plan states that some combination of these and other options would be considered to address future funding issues.

The FY2021-2026 Six-Year Plan includes the creation of the C-ROC fund by the General Assembly and the dedication of \$15 million per year for capital needs as well as the commitment by DRPT to continue current levels of reimbursements for track access fees and VRE debt service over the Six-Year Plan.

VRE Subsidy as Adopted by VRE							
	FY20 Adopted	FY21 Adopted	FY22 Forecast	FY23 Forecast	FY24 Forecast	FY25 Forecast	FY26 Forecast
VRE Subsidy	\$6,098,311	\$5,930,777	\$5,930,777	\$6,108,700	\$6,108,700	\$6,291,961	\$6,291,961
Potential Funding Gap in Operations/Capital Program based on VRE Six-Year Plan (PWC share)	-	-	\$318,937	\$741,628	\$956,768	\$1,436,104	\$1,557,092
<b>Total</b>	<b>\$6,098,311</b>	<b>\$5,930,777</b>	<b>\$6,249,714</b>	<b>\$6,850,328</b>	<b>\$7,065,469</b>	<b>\$7,728,065</b>	<b>\$7,849,053</b>

To fully fund all projects in the VRE CIP would require approximately \$836.0 million. Of this total, \$728.9 million or 87.2% is already funded from a range of federal, state, regional, and local sources. The table below represents the distribution by project type of the \$107.2 million unfunded costs over the six-year CIP:

VRE CIP Funded & Unfunded Projects			
Project Type	Project Cost	Funded	Unfunded
Asset Management	\$15.7	\$15.7	\$0.0
Expansion	\$610.1	\$521.9	\$88.2
Replacement and Rehabilitation	\$210.1	\$191.2	\$19.0
Other	\$0.1	\$0.1	\$0.0
<b>Total</b>	<b>\$836.0</b>	<b>\$728.9</b>	<b>\$107.2</b>

*Figures in millions*

Copies of the VRE FY2021 Operating Budget, CIP, and Six-Year Plan may be obtained from VRE’s Executive Offices located at 1500 King Street, Alexandria, Virginia or may be viewed [here](#).



# Transit Subsidy

**P. VRE Operations Board and PRTC Commission Action on FY2021 Budget** – The VRE Operations Board recommended the Proposed VRE FY2021 Budget on January 1 and forwarded it to NVTC and PRTC for adoption. On January 16, 2020, the PRTC Commissioners adopted the VRE FY2021 Budget and forwarded it to the local jurisdictions for inclusion in their budget and appropriations in accordance with the VRE Master Agreement. On January 16, 2020, the PRTC Commissioners also authorized the Executive Director to refer the PRTC FY2021 Budget to the jurisdictions for consideration. Due to the COVID-19 pandemic, PRTC submitted a revised budget proposal to jurisdictions for consideration in April and presented the revised budget on May 7, 2020, at the PRTC Commission meeting.

## Budget Initiatives

### A. Budget Initiatives for PRTC

**1. FY2020 and FY2021 Budget Comparison** – The table below compares the total PRTC budget for FY20 to the PRTC budget for FY21. Note, this table represents the total PRTC budget and therefore reflects total expenditures and revenues for all jurisdictional partners.

PRTC - FY2020 and FY2021 Budget Comparison				
Budget Category	FY20	FY21	\$ Diff	% Diff
Passenger Revenue	\$11,068,000	\$10,786,200	(\$281,800)	(2.5%)
State Grants	\$8,844,100	\$14,097,600	\$5,253,500	59.4%
Federal Grants	\$6,170,200	\$8,641,400	\$2,471,200	40.1%
Jurisdictional Subsidies	\$17,848,000	\$19,792,400	\$1,944,400	10.9%
Other	\$305,000	\$357,400	\$52,400	17.2%
<b>Total Revenue</b>	<b>\$44,235,300</b>	<b>\$53,675,000</b>	<b>\$9,439,700</b>	<b>21.3%</b>
Personnel and Fringe Benefits	\$6,418,800	\$5,646,900	(\$771,900)	(12.0%)
Contractual Services	\$25,990,500	\$30,507,200	\$4,516,700	17.4%
Other Services	\$2,590,200	\$2,851,000	\$260,800	10.1%
Materials, Supplies, Minor Equipment	\$83,600	\$78,800	(\$4,800)	(5.7%)
Fuel	\$2,994,200	\$3,170,200	\$176,000	5.9%
<b>Total Operating</b>	<b>\$38,077,300</b>	<b>\$42,254,100</b>	<b>\$4,176,800</b>	<b>11.0%</b>
Expansion Bus Purchases	\$172,900	\$4,107,300	\$3,934,400	2275.5%
Replacement Bus Purchases	\$1,794,500	\$5,208,500	\$3,414,000	190.2%
Bus Rehabilitations	\$2,845,400	\$178,900	(\$2,666,500)	(93.7%)
Staff Vehicles	\$0	\$0	\$0	-
Bus Shelters	\$78,000	\$150,000	\$72,000	92.3%
ADP Software	\$817,600	\$528,000	(\$289,600)	(35.4%)
ADP Hardware	\$48,500	\$521,200	\$472,700	974.6%
Office Furniture and Equipment	\$28,700	\$242,500	\$213,800	744.9%
Rehabilitation/Renovation of Admin/Maint Facility	\$82,500	\$191,500	\$109,000	132.1%
Debt Service (2012 VRA Loan)	\$290,400	\$293,300	\$2,900	1.0%
<b>Total Capital</b>	<b>\$6,158,500</b>	<b>\$11,421,200</b>	<b>\$5,262,700</b>	<b>85.5%</b>
<b>Total Expenses</b>	<b>\$44,235,800</b>	<b>\$53,675,300</b>	<b>\$9,439,500</b>	<b>21.3%</b>

# Transit Subsidy

2. **Employee Compensation** – There are no cost of living or merit adjustments planned in FY21. There is a reduction to fringe benefits totaling \$0.20 million.
3. **Personnel Additions** – The PRTC FY21 Budget includes one new position.
  - a. **Western Facility Manager – 1.00 FTE – Bus Operations** – This position is responsible for management of the new Western Facility in Manassas and is funded with a projected salary and benefit costs of \$135,700.
4. **Other Operating & Capital Expense Increases** – The PRTC FY21 Budget has additional operating and capital expense increases.
  - a. **Bus Service Contract / \$3.5 million** – In FY21, PRTC completed a procurement process for a new contract to support bus service delivery. The additional costs also include new grant funded bus services as well as costs associated with opening of a new facility.
  - b. **Professional Consulting / \$0.6 million** – There are several studies proposed to be completed, including diversity/equity/inclusion (\$40,000), engineering review of current PRTC facilities to determine rehabilitation needs (\$175,000). Also included are consultant services for I-66 slug line design (\$287,000) and mobile ticking application development (\$100,000).
  - c. **Other Contractual Costs / \$0.2 million** – Additional funds to support general facility and shelter maintenance, advertising and printing, software maintenance, security, auditing and legal services.
  - d. **Capital Expense Increases / \$9.3 million** – Vehicle purchases for expansion buses (\$4.1 million) and replacement buses (\$5.2 million) represent 82% of capital expense increases. Expansion buses are fully funded by grants.

## Program Summary

### PRTC Administration

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
PRTC Commission meetings	11	11	11	11	11
Public hearings	2	4	6	8	3

# Transit Subsidy

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>PRTC Administration</b>	<b>\$248</b>	<b>\$270</b>	<b>\$295</b>	<b>\$304</b>	<b>\$368</b>
Employees Paid (PRTC)	53	49	50	58	54
Employees Paid (VRE)	49	48	47	50	56
Vendor checks produced	2,313	2,317	2,350	2,340	2,374
State grants (bus only) expended	\$10.5M	\$8.7M	\$27.2M	\$8.8M	\$17.4M
Federal grants (bus & rail) expended	\$35.8M	\$29.1M	\$34.1M	\$49.4M	\$53.9M
2.1% Motor fuels tax receipts	\$20.5M	\$23.3M	\$28.5M	\$28.3M	\$28.3M
2.1% Motor fuels tax disbursements	\$25.7M	\$23.4M	\$28.4M	\$23.2M	\$28.7M

FY17-FY20 program costs are based on adopted budgets.

## OmniRide Express (Commuter Bus Service)

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Complaints per 10,000 passenger trips - OmniRide Express	8	8	9	9	9
Farebox recovery - OmniRide Express	52%	51%	47%	45%	37%
Passenger trips per vehicle revenue hour - OmniRide Express	21	17	19	17	10
PWC local subsidy per passenger trip - OmniRide Express	\$2.08	\$2.22	\$1.27	\$1.79	\$4.03

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>OmniRide Express (Commuter Bus Service)</b>	<b>\$3,834</b>	<b>\$3,893</b>	<b>\$2,241</b>	<b>\$3,275</b>	<b>\$6,474</b>
OmniRide Express passenger trips	1,845,830	1,751,084	1,759,656	1,832,980	1,960,568

FY17-FY20 program costs are based on adopted budgets.

## OmniRide Ridesharing Service/Marketing

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Annual vehicle trips reduced by slugging/carpool/vanpools	3,257,965	3,209,781	2,850,567	3,200,526	3,176,604

# Transit Subsidy

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Ridesharing/Marketing:</b>	<b>\$701</b>	<b>\$801</b>	<b>\$832</b>	<b>\$945</b>	<b>\$1,154</b>
Carpool, vanpool, slugging trips	4,575,409	4,504,937	3,976,924	4,793,165	4,234,029
Customer inquiries handled by customer service staff	50,915	52,069	56,344	53,249	68,238
Customer inquiries handled by IVR	53,000	54,069	46,867	55,160	52,800

FY17-FY20 program costs are based on adopted budgets.

## OmniRide Local (Local Bus Service)

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Complaints per 10,000 passenger trips - OmniRide Local	4	5	3	4	4
Farebox recovery - OmniRide Local	9%	8%	7%	4%	4%
Passenger trips per vehicle revenue hour - OmniRide Local	12	11	10	11	10
PWC local subsidy per passenger trip - OmniRide Local	\$9.95	\$11.62	\$11.94	\$12.84	\$10.84

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>OmniRide Local (Local Bus Service)</b>	<b>\$7,213</b>	<b>\$7,633</b>	<b>\$7,219</b>	<b>\$8,341</b>	<b>\$6,502</b>
OmniRide Local passenger trips	724,793	656,959	604,532	649,486	607,789

FY17-FY20 program costs are based on adopted budgets.

## Local Capital Match

PRTC purchases capital items such as OmniRide Express and OmniRide Local buses, facilities, support vehicles, and shop equipment using a combination of federal and state grants. Local capital match is the PWC contribution required as a condition of receiving the federal or state grant.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Local Capital Match</b>	<b>\$1,647</b>	<b>\$1,813</b>	<b>\$2,617</b>	<b>\$2,166</b>	<b>\$2,221</b>

FY17-FY20 program costs are based on adopted budgets.

# Transit Subsidy

## Vanpool

PRTC is the administrative home for a regional vanpool incentive program. This program collects mileage driven from vanpools and submits it to the National Transit Database where it increases PRTC's share of federal transit formula funding. Net program earnings are used to support the County's bus expenses reducing the strain on the 2.1% motor fuels tax.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Vanpool Program</b>	\$0	\$0	\$1,631	\$1,838	\$1,979

FY17-FY20 program costs are based on adopted budgets.

## Paratransit

OmniRide Local provides service to support the requirements of the Americans with Disabilities Act to provide "complementary paratransit" service to people with disabilities who cannot use the fixed route bus service because of a disability. The program supports both eastern and western service areas.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Paratransit Program</b>	\$0	\$0	\$0	\$0	\$183

FY17-FY20 program costs are based on adopted budgets.

## VRE (Commuter Rail Service)

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

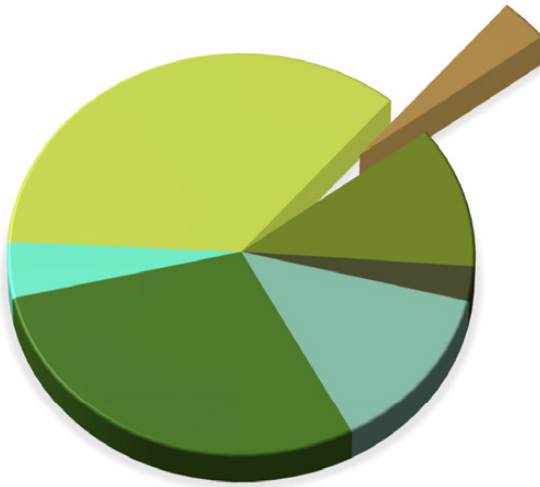
Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Trips on-time	88%	89%	76%	90%	90%
Cost recovery ratio	58%	54%	54%	53%	52%
Passenger trips per vehicle revenue hour	64	60	56	60	60
Local subsidy (all jurisdictions) per passenger trip	\$3.62	\$3.67	\$3.97	\$3.77	\$3.86

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>VRE (Commuter Rail Service)</b>	\$5,968	\$5,363	\$6,184	\$6,098	\$5,931
VRE passenger trips	4,761,035	4,705,529	4,477,266	4,712,400	4,743,900

FY17-FY20 program costs are based on adopted budgets.

## Mission Statement

The Department of Transportation will construct and enhance a multi-modal transportation network that supports local and regional mobility.



**Expenditure Budget:**  
**\$5,103,035**



*3.5% of Community Development*

### Programs:

- Administration: \$140,951
- Capital: \$222,959
- Planning & Programming: \$4,739,125

**Community Development Expenditure Budget:**  
**\$144,638,318**

## Mandates

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

In 2013, the Virginia General Assembly passed House Bill 2313, which requires localities expend or disburse for transportation purposes each year an amount that is at least equal to the average annual amount expended or disbursed for transportation purposes between July 1, 2010, and June 30, 2013, excluding bond proceeds, debt service payments, and federal or state grants. If the County does not expend or disburse this amount, the County shall not be the direct beneficiary of any of the revenues generated by the state taxes and fees imposed by House Bill 2313 as amended by [Senate Bill 856](#) in 2018 in the immediately succeeding year. The Department of Finance is responsible for the annual certification report.

# Transportation



## Expenditure and Revenue Summary

<b>Expenditure by Program</b>	<b>FY17 Actuals</b>	<b>FY18 Actuals</b>	<b>FY19 Actuals</b>	<b>FY20 Adopted</b>	<b>FY21 Adopted</b>	<b>% Change Budget FY20/ Budget FY21</b>
Administration	\$192,259	\$205,176	\$190,828	\$143,742	\$140,951	(1.94%)
Capital	(\$58,171)	\$16,882	\$90,429	\$222,959	\$222,959	0.00%
Planning & Programming	\$4,178,517	\$4,446,150	\$4,740,054	\$4,633,048	\$4,739,125	2.29%
<b>Total Expenditures</b>	<b>\$4,312,606</b>	<b>\$4,668,208</b>	<b>\$5,021,311</b>	<b>\$4,999,749</b>	<b>\$5,103,035</b>	<b>2.07%</b>

### Expenditure by Classification

Salaries and Benefits	\$4,798,173	\$5,073,557	\$5,337,019	\$5,140,311	\$5,332,586	3.74%
Contractual Services	\$97,427	\$78,480	\$75,018	\$192,390	\$192,390	0.00%
Internal Services	\$256,631	\$234,491	\$267,721	\$265,650	\$265,650	0.00%
Purchase of Goods & Services	\$1,730,913	\$1,924,141	\$1,993,944	\$2,201,150	\$2,197,294	(0.18%)
Capital Outlay	\$54,049	\$0	\$138,206	\$116,094	\$116,094	0.00%
Leases & Rentals	\$4,182	\$7,062	\$8,247	\$46,272	\$46,272	0.00%
Reserves & Contingencies	(\$2,906,022)	(\$2,945,227)	(\$3,177,099)	(\$3,129,074)	(\$3,214,207)	2.72%
Transfers Out	\$277,253	\$295,705	\$378,255	\$166,956	\$166,956	0.00%
<b>Total Expenditures</b>	<b>\$4,312,606</b>	<b>\$4,668,208</b>	<b>\$5,021,311</b>	<b>\$4,999,749</b>	<b>\$5,103,035</b>	<b>2.07%</b>

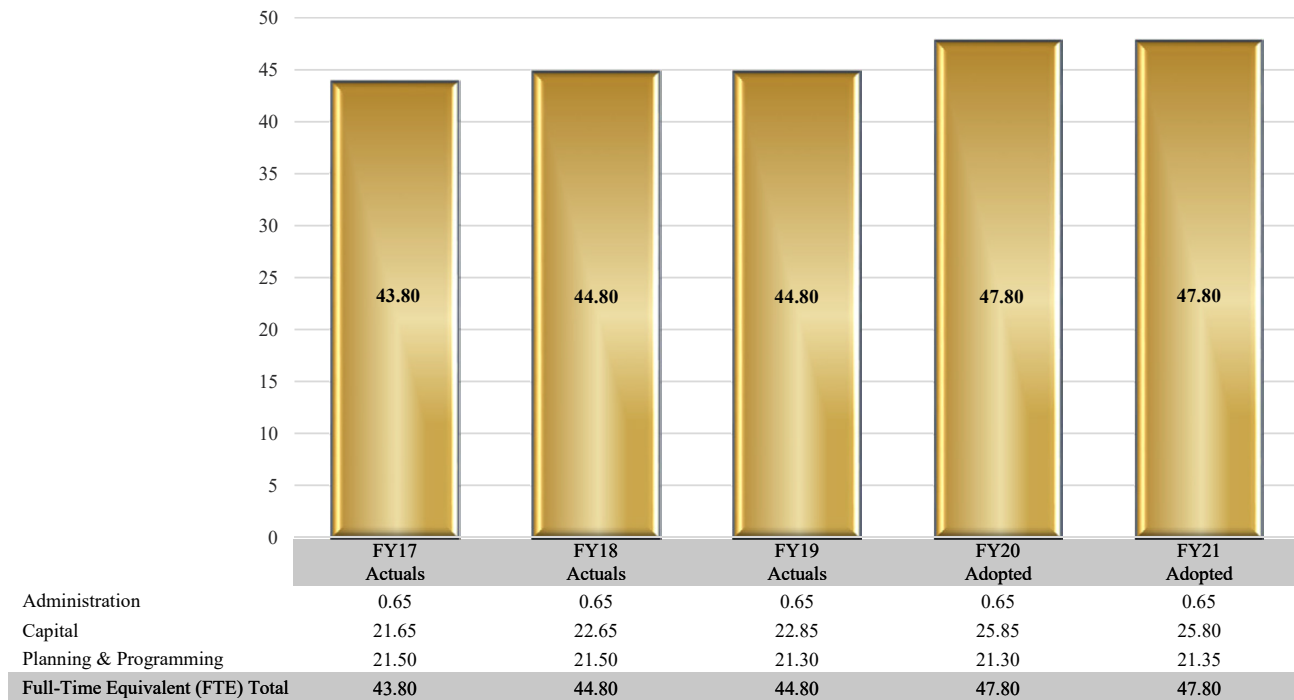
### Funding Sources

Permits & Fees	\$1,476,009	\$1,235,002	\$1,653,168	\$1,754,635	\$1,804,246	2.83%
Miscellaneous Revenue	\$800	\$0	\$24,900	\$0	\$0	0.00%
Non-Revenue Receipts	\$0	\$1,637	\$3,221	\$0	\$0	0.00%
Other Local Taxes	\$0	\$0	\$10,538	\$0	\$0	0.00%
Charges for Services	\$22,057	\$9,326	\$20,435	\$12,483	\$12,483	0.00%
Transfers In	\$140,000	\$240,000	\$190,000	\$272,959	\$272,959	0.00%
<b>Total Designated Funding Sources</b>	<b>\$1,638,867</b>	<b>\$1,485,966</b>	<b>\$1,902,262</b>	<b>\$2,040,077</b>	<b>\$2,089,688</b>	<b>2.43%</b>
<b>(Contribution to)/Use of Fund Balance</b>	<b>\$130,015</b>	<b>\$448,780</b>	<b>\$176,472</b>	<b>(\$14,683)</b>	<b>\$60,360</b>	<b>(511.07%)</b>
<b>Net General Tax Support</b>	<b>\$2,543,724</b>	<b>\$2,733,462</b>	<b>\$2,942,578</b>	<b>\$2,974,356</b>	<b>\$2,952,987</b>	<b>(0.72%)</b>
<b>Net General Tax Support</b>	<b>58.98%</b>	<b>58.55%</b>	<b>58.60%</b>	<b>59.49%</b>	<b>57.87%</b>	





## Staff History by Program



## Future Outlook

**Secondary Road, Pedestrian Network and Transit** – In the future, the Department of Transportation (DOT) will focus on funding and improving the County’s secondary road network by building local connector roads and upgrading existing facilities to ensure residents have an adequate network to move around the County. Also, in the coming years, the County must focus on funding, promoting, and increasing the accessibility of the bicycle and pedestrian network, use of mass transit, car/van pool, and other alternatives instead of single occupancy vehicle commuting.

**Outside Funding** – The external transportation funding programs that provide funding for DOT projects have begun modifying application schedules to biennial timelines and eliminating programs that provided funding to the County. These changes have reduced local opportunities to apply and receive funding from outside sources, therefore reducing the number of projects that will be funded using non-County funds. Alternate funding sources will need to be sought in order to maintain the Mobility strategic goal and transportation programs.

**Mobility Bond Impacts** – DOT is in the position to have additional local projects funded using County revenue sources. The use of mobility bond funding may require additional staffing and other resources to complete the identified projects and others that may evolve in the future.

**County Roads** – DOT is focused on upgrading County-owned roads for incorporation into the state system for maintenance. Additional recurring funding is needed to address the maintenance and construction of these roadways. The County has identified approximately 160 roads that were given to the County or dedicated as public right-of-way.

# Transportation

## General Overview

- A. **Compensation Studies Implementation** – Prince William County implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. **Costs Recovered from Capital Projects** – The Capital program includes road design, construction, project management, and right-of-way acquisition activities that recover expenditure costs from Board of County Supervisors approved mobility projects. Staff provides management and oversight of large- and small-scale road projects, often funded by multiple revenue sources. There are generally 15+ capital transportation projects actively managed by the Capital program at any point in time. The cost recovered activities include \$3.35 million in expenditure costs and 25.80 FTEs recovered from projects in FY21, which represents the budgeted cost of administering the capital mobility program in the County.
- C. **Increase Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. In FY21, the indirect cost transfer amount reimbursing the general fund for Transportation increases by \$4,673 from \$139,466 in FY20 to \$144,139 in FY21.

## Program Summary

### Administration

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Trackers initially responded to on time	100%	82%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Transportation Administration</b>	<b>\$149</b>	<b>\$143</b>	<b>\$153</b>	<b>\$109</b>	<b>\$106</b>
Transportation BOCS agenda items	88	155	85	140	90
<b>Innovation Park Management</b>	<b>\$33</b>	<b>\$62</b>	<b>\$37</b>	<b>\$35</b>	<b>\$35</b>

# Transportation

## Capital

Manage and oversee the design and construction of improvements to County roadways through bond, local, regional, state, and federal funds. The program also acquires property for all road projects and provides assistance and support for other land acquisitions. Activities within this program charge costs to capital projects. The Mega Projects activity focuses on the design and construction of County projects over \$40 million.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Settlement to appraisal value	213%	129%	111%	157%	145%
Projects completed within 60 days of original contract completion date	100%	90%	100%	100%	100%
Projects awarded within 10% of Engineer's estimate	-	-	-	-	100%
Major milestones met within 45 days of the approved schedule	-	-	-	-	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Right-of-Way Acquisition</b>	<b>\$11</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Parcels acquired	35	108	43	65	70
Number of parcels settled	-	-	-	-	70
Number of parcels settled in court	-	-	-	-	10
<b>Road Design and Construction</b>	<b>(\$58)</b>	<b>\$17</b>	<b>\$73</b>	<b>\$223</b>	<b>\$223</b>
Contracts and task orders let	20	24	25	25	20
Contracts and task orders awarded	-	-	-	-	20
Contracts and task orders completed	-	-	-	-	20
<b>Mega Projects</b>	<b>-</b>	<b>-</b>	<b>\$17</b>	<b>\$0</b>	<b>\$0</b>
Project development within 60 days of original schedule	-	-	-	100%	100%
Project delivery within 60 days of original contract date	-	-	-	100%	100%
Mega Project contracts and task orders awarded	-	-	-	-	4
Number of projects completed	-	-	-	-	0

# Transportation

## Planning & Programming

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Plans reviewed within established deadline	100%	100%	100%	100%	100%
Transportation network adequately supports the community (community survey)	84%	82%	82%	80%	80%
Street light outages reported to power companies within three working days	100%	100%	100%	100%	100%
Street light outages reported in 3 working days and repaired within standards	-	-	-	-	100%
Regional grant allocation of NoVA Transportation dollars to the County	16%	16%	20%	16%	18%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Transportation Plan Review</b>	<b>\$825</b>	<b>\$848</b>	<b>\$909</b>	<b>\$852</b>	<b>\$933</b>
Plans reviewed per FTE	108	102	111	110	150
Total plans reviewed	602	512	553	655	600
<b>Inspections</b>	<b>\$1,082</b>	<b>\$1,123</b>	<b>\$1,220</b>	<b>\$1,178</b>	<b>\$1,222</b>
Construction inspections (Energov data)	16,000	6,657	6,855	7,000	8,000
Number of street acceptances	-	-	-	-	50
<b>Traffic Safety</b>	<b>\$335</b>	<b>\$349</b>	<b>\$344</b>	<b>\$350</b>	<b>\$374</b>
Traffic safety requests received and reviewed	504	747	558	700	600
<b>Street Lighting</b>	<b>\$1,697</b>	<b>\$1,896</b>	<b>\$2,001</b>	<b>\$1,992</b>	<b>\$1,952</b>
County-funded street lights installed and upgraded	26	29	24	30	24
<b>Regional Planning</b>	<b>\$239</b>	<b>\$231</b>	<b>\$266</b>	<b>\$261</b>	<b>\$259</b>
Transportation planning grants received	2	21	13	10	8