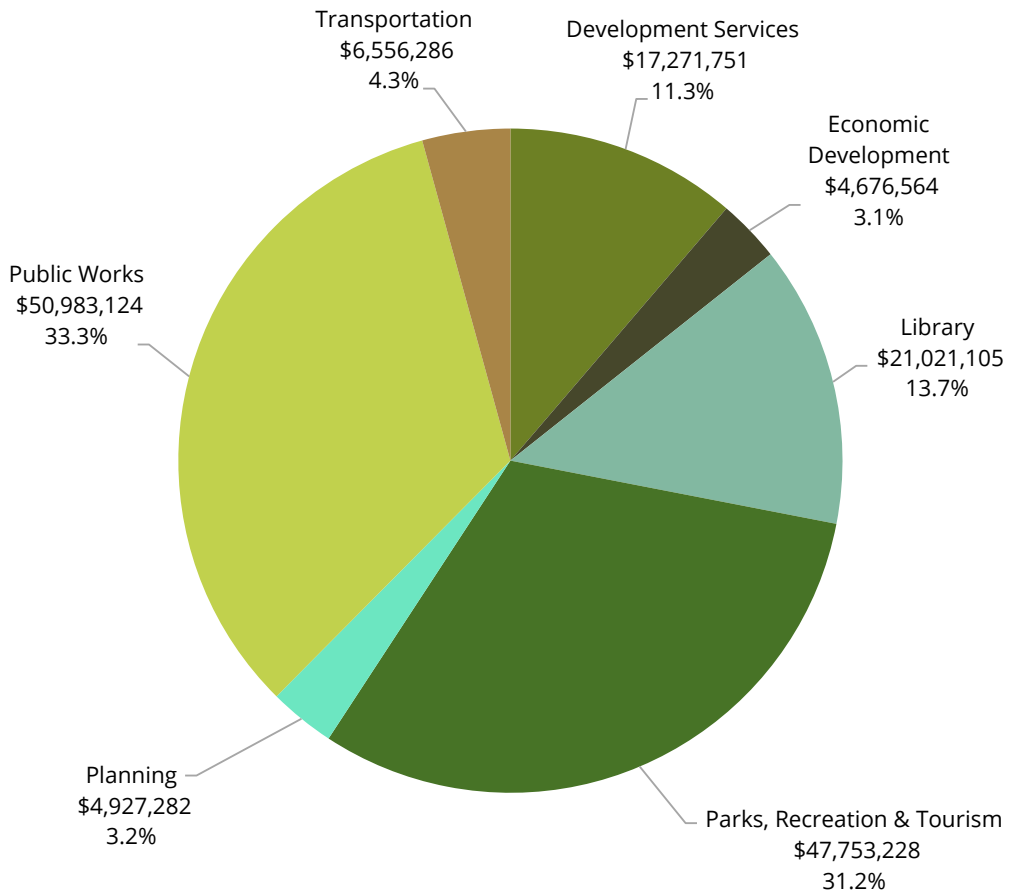


Community Development



Community Development Expenditure Budget: \$153,189,339

Totals may not add due to rounding.



Average Tax Bill

Community Development accounted for \$254 and 5.25% of the average residential tax bill in FY23.

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:
\$17,271,751



11.3% of Community Development

Program:

- Building Development: \$13,955,631
- Land Development: \$3,034,903
- Customer Liaison: \$281,216

Community Development Expenditure Budget:
\$153,189,339

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 Equipment, Facilities or Devices), [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



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Building Development	\$11,488,244	\$12,086,746	\$12,337,884	\$13,790,862	\$13,955,631	1.19%
Land Development	\$2,533,744	\$2,630,565	\$2,275,806	\$2,619,209	\$3,034,903	15.87%
Customer Liaison	\$161,329	\$242,301	\$235,842	\$273,639	\$281,216	2.77%
Total Expenditures	\$14,183,317	\$14,959,612	\$14,849,532	\$16,683,710	\$17,271,751	3.52%

Expenditure by Classification

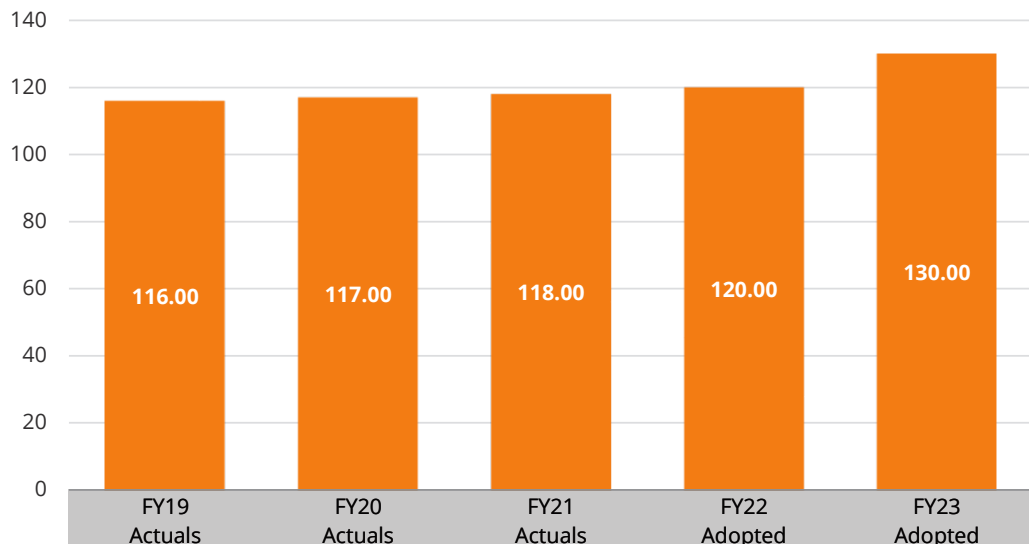
Salaries & Benefits	\$9,842,034	\$10,429,133	\$10,276,263	\$11,754,102	\$13,517,098	15.00%
Contractual Services	\$96,747	\$94,269	\$180,203	\$105,120	\$112,882	7.38%
Internal Services	\$2,185,068	\$2,174,657	\$2,117,317	\$2,132,962	\$1,012,540	(52.53%)
Purchase of Goods & Services	\$391,700	\$357,512	\$504,733	\$721,648	\$734,482	1.78%
Capital Outlay	\$188,699	\$80,663	-	\$209,540	\$155,000	(26.03%)
Leases & Rentals	\$15,135	\$14,820	\$14,599	\$19,154	\$19,654	2.61%
Transfers Out	\$1,463,935	\$1,808,558	\$1,756,417	\$1,741,183	\$1,720,095	(1.21%)
Total Expenditures	\$14,183,317	\$14,959,612	\$14,849,532	\$16,683,710	\$17,271,751	3.52%

Funding Sources

Permits & Fees	\$12,434,808	\$12,590,975	\$13,459,328	\$12,896,745	\$14,247,492	10.47%
Fines & Forfeitures	\$1,300	\$1,900	\$600	0.00%	-	0.00%
Use of Money & Property	0.00%	-	-	\$4,790	\$4,790	0.00%
Miscellaneous Revenue	\$15	\$12,214	\$5,851	\$267,872	\$267,872	0.00%
Non-Revenue Receipts	\$11,094	\$9,550	\$5,068	0.00%	-	0.00%
Charges for Services	\$100,075	\$137,946	\$144,646	\$157,285	\$173,223	10.13%
Transfers In	\$235,412	\$485,412	\$678,488	\$485,412	\$485,412	0.00%
Total Designated Funding Sources	\$12,782,704	\$13,237,997	\$14,293,981	\$13,812,104	\$15,178,789	9.89%
(Contribution to)/Use of Fund Balance	(\$1,067,255)	(\$541,853)	(\$1,843,949)	\$472,105	\$788,548	67.03%
Net General Tax Support	\$2,467,868	\$2,263,468	\$2,399,501	\$2,399,501	\$1,304,414	(45.64%)
Net General Tax Support	17.40%	15.13%	16.16%	14.38%	7.55%	

Development Services

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Building Development	89.89	90.89	90.94	93.74	103.44
Land Development	23.55	23.55	23.55	23.55	23.85
Customer Liaison	2.57	2.57	3.51	2.71	2.71
Full-Time Equivalent (FTE) Total	116.00	117.00	118.00	120.00	130.00

Future Outlook

Building Code Enforcement (BCE) – The enhanced Fire Marshal Annual Fire Safety Inspection Program has been in place for over two years. The added level of service being provided is assisting business owners with identifying potentially life-threatening issues within their business. As a result, the BCE Program has experienced a significant increase in the number of Building Code cases through Fire Marshal’s Office referrals.

Customer Improvement – Automation Initiatives – Development Services continues to implement initiatives to improve customer service through automation. These initiatives include virtual counters, EnerGov Decision Engine, Interactive Voice Response system (IVR) upgrade (text messaging notices and inspection scheduling) along with working towards eReview for Land Development projects and upgrades to the eReview processes in the Building Development Division.

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, by the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment

Development Services

replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems by the updated methodology. In FY23, the Development Services (DDS) technology bill decreases by \$1,184,882. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

- B. Removal of One-Time Costs from Development Services Budget** – A total of \$70,988 has been removed from Development Services FY23 Budget for one-time costs associated with the addition of two Senior Code Enforcement Inspector positions.
- C. Targeted Industry Program Staff** – In FY22, six positions were added to DDS via [BOCS Resolution 22-034](#) to support the Targeted Industry Program which expedites the review of plans associated with Targeted Industry projects. The total, ongoing cost of these six positions in FY23 is \$558,500. Of this amount, Building Development fee revenue provides \$112,000 and the general fund supports \$446,500.

Description	FTE
Development Project Manager	1.00
Principal Engineer- Structural	1.00
Plans Reviewer- Architectural	1.00
Plans Reviewer- Electrical	2.00
Development Services Technician	1.00
Total FTE	6.00

An additional eight positions (six in Development Services) are necessary to fully complete the team and increase project management capacity from fifty (50) to eighty (80) projects. These additional positions will be considered in FY23 after the first eight positions authorized in FY22 are filled and operational.

- D. Development Services Technician Positions** – In FY22, two Development Services Technician positions were added to the Building Development Program via [BOCS Resolution 21-464](#) to address the workload influx of electronic plan submissions and workflow modifications to the plan intake process. The ongoing costs of the positions are \$115,494, funded by Building Development fee revenue. There is no general fund impact.
- E. Position Shift from the Planning Office** – In FY22, one position was shifted from the Planning Office to DDS, site development, review, and inspection program, with a salary and benefits budget of \$89,128. The position has been reclassified from Planner to Development Project Manager. Development Project Managers are responsible for the management of land development site projects, ordinance, and proffers. The position also reviews and approves site plans, subdivision plans, deed of lot consolidations, and conducts research on projects. The ongoing costs of the position is funded by Building Development fee revenue. There is no general fund impact.
- F. Position Shift to Public Safety Communications (PSC)** – In FY22, one position was shifted from DDS to PSC with a salary and benefits budget of \$66,259. The position has been reclassified from Development Project Manager to Public Safety Telecommunicator to support the 9-1-1 call center.
- G. 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. The indirect cost transfer amount reimbursing the general fund for Development Services decreases by \$21,088 from \$1,400,766 in FY22 to \$1,379,678 in the FY2023 Budget.
- H. Increase to the Building and Land Development Fee Schedules and Revenue Budgets** – The FY2023 Budget includes a 1.3% increase to the Building Development fee schedule and a 3.0% increase to the Land Development fee schedule. The increase of the fee schedules results in a \$166,908 Site Development revenue budget increase and \$146,329 Building Development revenue budget increase. This action adjusts the Building

Development Services

and Land Development fee schedules to align development fees with activity costs and current revenue projections.

- I. **Adjustments to Building and Land Development Revenue Budgets** – This initiative adjusts the Land and Building Development revenues to align current projections.
 - **Land Development Revenue** – Land Development revenue support expenditures in each of the four land Site Development agencies: Development Services, Planning, Public Works, and Transportation. Land Development total revenue increases \$411,545.
 - **Building Development Revenue** – Building Development revenue adjustment of \$881,193 aligns the budget with actual revenue received through development fees.

The following table summarizes Land and Building Development revenue increases:

Department	Land Development	Building Development	Department Total
Development Services	\$166,908	\$881,193	\$1,048,101
Transportation	(\$18,522)		(\$18,522)
Planning	\$116,075		\$116,075
Public Works	\$147,084		\$147,084
Total Development Fee Revenue	\$411,545	\$881,193	\$1,292,738

Budget Initiatives

A. Budget Initiatives

1. Plans Reviewer – Building Development

Expenditure	\$100,251
Revenue	\$100,251
General Fund Impact	\$0
FTE Positions	1.00

- a. **Description** – This initiative funds one Residential Plans Reviewer in Building Development. The workload of residential reviews has increased 9.5% from FY17 to FY20. The current staffing capacity allows for only 54% of residential reviews to be done by a residential plan reviewer. Commercial plan reviewers are regularly assigned residential caseloads to assist with the residential workload. The ongoing costs of the position are funded by Building Development fee revenue. There is no general fund impact.
- b. **Service Level Impacts** – This budget addition will help increase the number of residential plans reviewed by residential plan reviewers.

- **Reviewed plans**

FY23 w/o Addition		54%
FY23 w/ Addition		95%

2. Deputy Director – Building Development

Expenditure	\$150,355
Revenue	\$150,355
General Fund Impact	\$0
FTE Positions	1.00

- a. **Description** – This position will develop departmental organizational strategies, initiatives, and work towards ensuring organizational alignment in terms of programs, policies, and procedures. This position will work closely with department leadership to ensure progress of priorities, goals, and initiatives. The ongoing costs of the position is funded using a combination of Building and Land Development fee revenue. There is no general fund impact.

Development Services

- b. **Service Level Impacts** – This budget initiative will reduce the number of functional areas managed by the Director of Development Services, allowing the Director to focus on high level, external facing objectives with the County development community, while the Deputy Director focuses on managing the internal operations of the department.

- **Functional Areas Management**

<i>FY23 w/o Addition</i>		7
<i>FY23 w/ Addition</i>		4

3. Interactive Voice Response (IVR) Upgrade – Building Development

Expenditure	\$65,000
Revenue	\$65,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – Interactive Voice Response provides improved customer service by allowing for scheduling inspections by a smartphone application, scheduling through text messaging, and routing to a live person for assistance. The land management system, EnerGov was implemented in 2014 and the County contract included a legacy IVR system. Based on a customer survey, 30% were not satisfied with their experience scheduling inspections. This initiative funds the increased operational costs associated with the IVR upgrade, funded by Building Development fee revenue. There is no general fund impact.
- b. **Service Level Impacts** – This initiative will improve customer service by making it easier for residents and the development community to schedule inspections.

4. Virtual Counters – Building Development

Expenditure	\$17,762
Revenue	\$17,762
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – The Q-Matic queueing system upgrade approved by [BOCS Resolution 21-531](#) is a virtual counter application that manages the routing of customers through various plan intake and permitting processes in the Development Services Building. This feature allows for virtual tickets and virtual counters to be used, supporting the continued transition to electronic services. This initiative funds the increased operational costs associated with the virtual counters feature, funded by Building Development fee revenue. There is no general fund impact.
- b. **Service Level Impacts** – Existing service level are maintained.

Development Services

Program Summary

Building Development

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Inspections performed on day requested	100%	100%	100%	98%	98%
Commercial plans reviewed within 6 weeks, first review	100%	100%	100%	98%	98%
Tenant layout plans reviewed within 3 weeks, first review	99%	98%	100%	98%	98%
Code enforcement cases resolved or moved to court within 100 days	72%	94%	74%	80%	80%
Overall customer satisfaction (department wide)	95%	86%	87%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Building Plan Review	\$3,268	\$3,334	\$3,540	\$3,847	\$4,654
Plan submissions	9,321	9,025	9,435	9,500	9,913
Building Permitting Services	\$1,864	\$2,130	\$2,361	\$2,436	\$3,016
Permits issued	24,632	24,857	27,240	25,500	28,619
Building Construction Inspections	\$5,223	\$5,354	\$5,151	\$5,761	\$4,366
Inspections performed	66,507	69,937	69,505	70,500	73,024
Building Special Inspections	\$596	\$642	\$637	\$739	\$770
Field and test results, certifications and shop drawings reviewed	1,575	1,547	1,117	1,868	1,174
Building Code Enforcement	\$537	\$627	\$648	\$1,008	\$1,150
Enforcement cases	737	1,186	759	1,100	1,244

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Average days from first to final plan approval, non-residential	54	58	67	45	45
Average days from first to final plan approval, residential	67	65	74	55	55
Overall customer satisfaction (department wide)	95%	86%	87%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Site and Subdivision Plans	\$1,185	\$1,124	\$970	\$1,124	\$1,296
Plans reviewed	1,061	1,079	953	1,050	1,050
Bonds and Escrows	\$806	\$816	\$654	\$779	\$829
Bond and escrow cases administered	840	589	355	900	790
Lot escrow cases initiated and released	592	759	866	700	910
Customer Service/Zoning Permits	\$542	\$691	\$652	\$717	\$910
Permits processed	6,638	6,150	8,497	6,750	7,044

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.

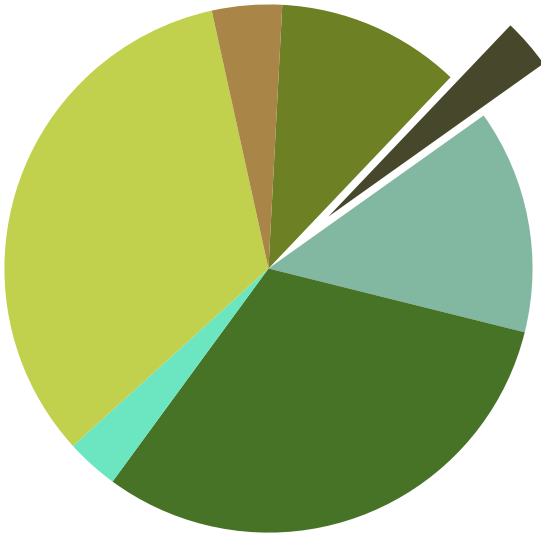
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Overall customer satisfaction (department wide)	95%	86%	87%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Early Assistance Desk	\$161	\$242	\$236	\$274	\$281
Total customer transactions	43,201	30,126	30,998	40,000	30,000
Customer transactions processed per FTE	21,601	15,063	15,499	20,000	15,000

Economic Development

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:
\$4,676,564



3.1% of Community Development

Program:

- Investment Attraction: \$1,644,063
- Existing Business & Entrepreneurship: \$788,887
- Marketing & Research: \$1,570,904
- Redevelopment & Revitalization: \$250,934
- Policy, Incentives, and Operations \$421,776

Community Development Expenditure Budget:
\$153,189,339

Mandates

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

Economic Development

Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Investment Attraction	\$1,824,827	\$1,977,071	\$4,591,153	\$1,837,897	\$1,644,063	(10.55%)
Existing Business & Entrepreneurship	\$428,953	\$686,662	\$817,668	\$767,413	\$788,887	2.80%
Marketing & Research	\$678,554	\$741,696	\$1,258,537	\$1,429,329	\$1,570,904	9.90%
Redevelopment & Revitalization	\$0	\$0	\$155,666	\$139,214	\$250,934	80.25%
Policy, Incentives, and Operations	\$0	\$0	\$0	\$0	\$421,776	-
Total Expenditures	\$2,932,334	\$3,405,429	\$6,823,023	\$4,173,854	\$4,676,564	12.04%

Expenditure by Classification

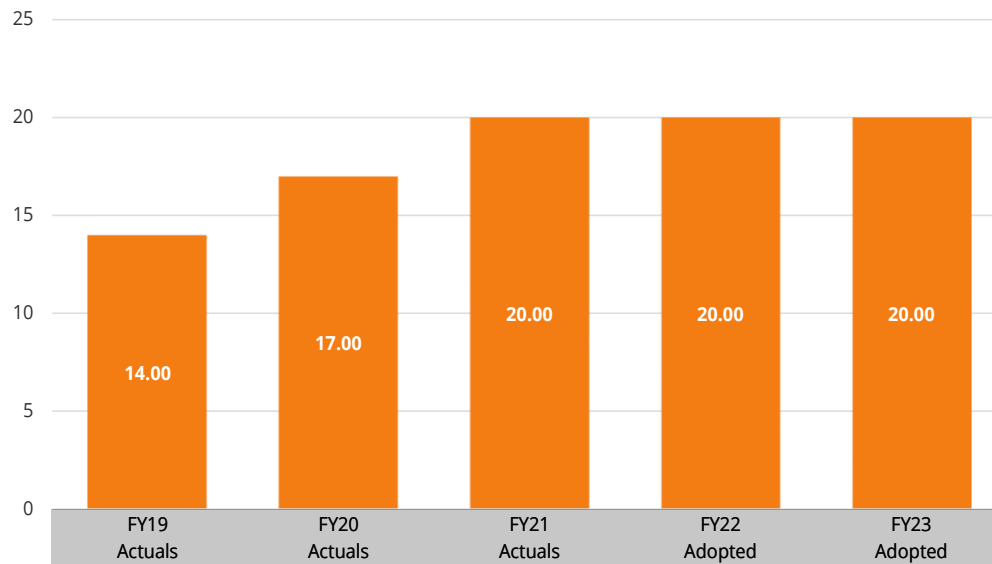
Salaries & Benefits	\$1,587,514	\$1,771,218	\$2,355,864	\$2,426,016	\$2,760,295	13.78%
Contractual Services	\$552,183	\$213,593	\$788,733	\$805,869	\$962,272	19.41%
Internal Services	\$82,197	\$214,376	\$89,427	\$63,208	\$154,385	144.25%
Purchase of Goods & Services	\$315,512	\$538,965	\$669,910	\$606,054	\$524,482	(13.46%)
Capital Outlay	\$0	\$0	\$2,006,374	\$1,000	\$0	(100.00%)
Leases & Rentals	\$288,568	\$267,277	\$309,639	\$271,707	\$275,130	1.26%
Payments to Other Local Agencies	\$106,360	\$400,000	\$290,000	\$0	\$0	-
Transfers Out	\$0	\$0	\$313,076	\$0	\$0	-
Total Expenditures	\$2,932,334	\$3,405,429	\$6,823,023	\$4,173,854	\$4,676,564	12.04%

Funding Sources

Use of Money & Property	\$187,588	\$216,323	\$189,477	\$226,939	\$226,939	0.00%
Revenue from Other Localities	\$0	\$250,000	\$75,000	\$0	\$0	-
Miscellaneous Revenue	\$0	\$250,000	\$73,630	\$0	\$0	-
Non-Revenue Receipts	\$0	\$0	\$1,500	\$0	\$0	-
Total Designated Funding Sources	\$187,588	\$716,323	\$339,607	\$226,939	\$226,939	0.00%
Net General Tax Support	\$2,744,746	\$3,189,106	\$6,633,676	\$3,946,915	\$4,449,625	12.74%
Net General Tax Support	93.60%	93.65%	97.22%	94.56%	95.15%	

Economic Development

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Investment Attraction	8.05	9.05	9.75	8.65	6.65
Existing Business & Entrepreneurship	1.40	1.40	1.40	3.50	3.50
Marketing & Research	4.55	6.55	7.85	7.10	7.60
Redevelopment & Revitalization	0.00	0.00	1.00	0.75	1.25
Policy Incentives & Operations	0.00	0.00	0.00	0.00	1.00
Full-Time Equivalent (FTE) Total	14.00	17.00	20.00	20.00	20.00

Future Outlook

Economic Recovery – Due to the COVID-19 pandemic, existing businesses of all sizes, especially those in the retail, restaurant, and lodging industries, have continued to feel the impacts of the COVID-19 recession. Additionally, unemployment, while significantly improved, remains higher than pre-pandemic levels as businesses have either laid off or furloughed workers. At the same time, distribution, hospitality, retail, and small businesses are having difficulty finding workers. In FY22, the Department of Economic Development (DED) deployed millions of dollars in grants funded by the Coronavirus Aid, Recovery, and Economic Security (CARES) Act to provide relief to small businesses, to assist businesses in making capital investments to improve resiliency, and to get job seekers back to work. Another round of economic recovery funds was allocated through the American Rescue Plan Act of 2021 (ARPA) to relaunch many of the successful grant and resource programs implemented with CARES Act funding, which would also include a concerted marketing effort. DED will continue to focus on long-term economic recovery by providing support to existing businesses, encouraging new capital investment, and building capacity for entrepreneurial endeavors.

New Business Investment – The COVID-19 pandemic accelerated the demand of certain targeted industries due to more people working remotely and using e-commerce to obtain services and goods. Ensuring that Prince William County can offer ample real estate product including land, critical infrastructure, expedited time to market, and a competitive operating environment will be important to leverage the activity in Life Sciences, Information Communication Technology, and Specialized Logistics & Supply Chain industries to ultimately attract new business investment and jobs. Generating new business leads will be obtained through participation in strategic trade shows and conferences, site selection consultant mission trips, regional networking and relationship-building events, and an active marketing and social media presence. The Department will work with partner agencies to develop policy proposals that address County challenges, such as: lack of mixed-use office product, shortage of land zoned for manufacturing, and lack of entrepreneurial density.

Economic Development

Existing Business Workforce Development & Engagement – Given the higher-than-normal unemployment rate along with simultaneously high job vacancy rates, a major focus this fiscal year will be around workforce development programs and initiatives to assist businesses in filling open positions. Strategic workforce partners at the university, community college, technical, and high school Career and Technical Education (CTE) levels will be engaged to create opportunities for internships, upskilling existing workers, and education and certification programs. In addition, through strategic engagement, marketing, and outreach activities, DED will promote grant programs and resources to existing businesses to help them withstand the economic hardship due to the pandemic. The Department will work with the NOVA Economic Development Alliance on workforce attraction initiatives.

Startups & Technology Entrepreneurship Capacity Building – It is widely accepted that, in times of disruption, innovation is born, and that is true for entrepreneurs who may seek to capitalize on new opportunities or decide to start a business if they lost their job. Due to the pandemic, this scenario has played out over the past year as the number of new business establishments has increased in line with regional and national trends. Building and growing a tech entrepreneurial ecosystem will be key to helping the County with overall recovery. The Department's Ignite Start Up grant has been very successful in attracting the interest of technology startups across industry sectors including cybersecurity, life sciences, healthcare IT, and information technology. Tech entrepreneurs require different levels of services as their economic growth model is vastly different than the legacy small business. To grow this specialized segment of the County's overall economic base, dedicated resources and funding will be required.

Agri-business and Agri-tourism – The survival of the rural economy is becoming increasingly important as there is developmental pressure on farmers and landowners. Working with existing landowners, existing agribusinesses, agri-tourism businesses, and new prospective rural businesses specializing in both horticulture and animal husbandry to grow the rural economy and contribute to the overall commercial tax base will require a concerted cross-collaboration effort between multiple County agencies including Economic Development, Cooperative Extension, Office of Tourism, and Development Services. The emphasis will be on "creating an agribusiness/agritourism development strategy for Prince William County that will encourage preservation and investment in the rural area" as identified in the Board's recently adopted 2021-2024 Strategic Plan, as well as offering ombudsman services to new and existing rural businesses.

General Overview

A. Redistribution of Internal Service Funds (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the DED technology bill increases by \$91,177. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Policy, Incentives, and Operations Program – During FY22, a total of 1.00 FTE and operating expenses totaling \$237,208 were shifted from the Investment Attraction, Existing Business, Marketing & Research, and Redevelopment & Revitalization programs to create the Policy, Incentives, and Operations program. Staff in this program will be responsible for aggregate research, grants management, budget, and operations to increase overall efficiency and communications. This program manages the County's economic development incentive efforts to ensure compliance and transparency and evaluates new incentive tools and resources that could be leveraged to achieve the Economic Resiliency Goals in the County's Strategic Plan. The program is also responsible for providing data and economic intelligence to support the business attraction, expansion, and retention efforts of DED.

Economic Development

Budget Initiatives

A. Budget Initiatives

1. Science Accelerator Operating Budget Increase – Investment Attraction

Expenditure	\$77,254
Revenue	\$0
General Fund Impact	\$77,254
FTE Positions	0.00

- a. **Description** – This budget initiative increases funding for operating expenses (contractual rent increases, ongoing maintenance, and space improvements) at the County’s Science Accelerator at Innovation Park. The Science Accelerator is an instrumental asset in the County’s bio-technology ecosystem as PWC has invested over 20 years in this industry to grow and nurture life sciences companies. The Science Accelerator provides incubator space for companies in their infancy that grow and locate into their own spaces in PWC. New businesses in PWC support the County’s Resilient Economy strategic goal area by generating tax revenue and increasing the commercial tax base.
- b. **Service Level Impacts** – Existing service levels are maintained.

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Total capital investment from new commercial real estate product developed	-	-	\$2.3B	\$75M	\$75M
Total amt. of square footage from new commercial real estate product developed	-	-	2,476,000	300,000	300,000
New occupied space (sf) - leased, build-to-suit, owner occupied	-	-	100,000	100,000	100,000
Total amount of capital investment from new businesses	-	-	\$1.9B	\$500M	\$500M
County at-place employment	130,941	130,941	125,254	134,000	127,760
Total number of companies moving to PWC	23	25	25	20	20
Total number of new jobs created	197	33	1,170	300	300

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Investment Attraction Marketing	\$1,825	\$1,977	\$4,592	\$1,838	\$1,644
# of active qualified prospects	-	-	61	75	75
Close rate on active qualified leads generated to companies’ announcements	-	-	30	20	10
# of leads generated	169	75	83	300	200

Economic Development

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 supports 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
# of existing business prospects which remained and/or expanded in PWC	12	NR	11	12	10
Total number of existing business jobs created and retained	-	NR	180	300	250

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Existing Business Outreach/Expansion	\$429	\$449	\$381	\$312	\$320
Total amount of capital investment from existing companies expanding	-	\$19M	\$46M	\$50M	\$20M
Expanded occupied space (square feet) (leased, build-to-suit, owner occupied)	-	43,800	330,800	75,000	75,000
# of welcome emails sent to new businesses	-	30	50	250	-
# of existing business visits	55	46	92	25	40
# of times PWC companies were engaged in business engagement/expansion activity	4,108	4,105	5,045	2,000	5,000
Entrepreneurship Initiatives	\$0	\$238	\$437	\$455	\$468
# of small business workshop or webinar attendees	-	218	1,228	400	400
# of small business one-on-one meetings and data EM to clients	-	226	514	250	250
Total number of small businesses started	-	-	7	20	20
Total # of jobs created/retained as a result of new small businesses started	-	-	578	200	500

Economic Development

Marketing & Research

The Marketing & Research program is responsible for raising the profile of PWC, generating new leads and interests, and providing valuable content and data to targeted customers 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Total number of marketing qualified lead (outbound digital marketing)	-	-	72	40	60
Total number of sales qualified leads (inbound contacts response)	-	-	11	7	10

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Business Location and Expansion Research	\$376	\$423	\$796	\$643	\$744
Customized research for clients	-	250	253	250	-
Provision of economic intelligence data	-	12	29	12	-
Web Site Marketing and Outreach, Public Relations and Special Events	\$312	\$319	\$461	\$786	\$826
Media coverage return on investments	-	250,000	302,500	250,000	-

Redevelopment & Revitalization

The Redevelopment & Revitalization program is focused on catalyzing development in targeted areas in eastern PWC. Marketing and promoting 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 (OZ), 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 that will attract targeted industries such as Information Technology (IT) companies and government contractors, thus adding more well-paying jobs to the employment base.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Number of property owners engaged about redevelopment	-	-	479	15	-
Total amount of mixed-use square footage considered for redevelopment projects	-	-	-	-	50,000
Total amount of square footage from new commercial real estate product developed	-	-	44,000	-	20,000

Economic Development

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Redevelopment & Revitalization	\$0	\$0	\$156	\$139	\$251
# of contacts made due to outreach, trade show or events attended	-	-	26	25	-
# of contacts engaged about redevelopment	-	-	-	-	20
# of redevelopment leads generated	-	-	-	-	25
# of active redevelopment projects	-	-	-	-	5
# meetings/briefings private sector prospects interested in OZ opportunities	-	-	151	20	20

Policy, Incentives, and Operations

The Policy, Incentives, and Operations program is a realignment of existing staff to aggregate research, grants management, budget, and operations to increase overall efficiency and communications. This program manages the County's economic development incentives efforts to ensure compliance and transparency and evaluates new incentive tools and resources that could be leveraged to achieve the Economic Resiliency Goals in the County's Strategic Plan. The program is also responsible for providing data and economic intelligence to support the business attraction, expansion, and retention efforts of DED. Additionally, the program oversees the operations of the department and assets such as the Science Accelerator and Mason Small Business Development Center.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
# of active grants management projects providing performance reporting on time	-	-	-	-	22

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Operations	\$0	\$0	\$0	\$0	\$177
Data & Research Tools	\$0	\$0	\$0	\$0	\$245
Response to data requests	-	-	-	-	250
Customized research, data analysis and reporting	-	-	-	-	16
# of new companies within the customer relationship management database	-	-	-	-	350

Mission Statement

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



Expenditure Budget:
\$21,021,105 **\$**

13.7% of Community Development

Programs:

- Materials Services: \$3,824,124
- Financial Services: \$612,985
- Public Services: \$11,232,747
- Technology Services: \$3,071,400
- Administrative Services: \$2,279,848

Community Development Expenditure Budget:
\$153,189,339

Mandates

There is no state or federal mandate affecting the Prince William Public Libraries.

Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Materials Services	\$3,965,095	\$3,841,451	\$4,060,924	\$3,779,217	\$3,824,124	1.19%
Financial Services	\$717,352	\$801,104	\$599,694	\$565,922	\$612,985	8.32%
Public Services	\$8,965,464	\$9,138,941	\$9,112,133	\$10,943,814	\$11,232,747	2.64%
Technology Services	\$1,993,395	\$2,202,753	\$2,365,547	\$2,317,073	\$3,071,400	32.56%
Administrative Services	\$1,419,218	\$1,626,477	\$1,732,618	\$1,811,556	\$2,279,848	25.85%
Total Expenditures	\$17,060,524	\$17,610,726	\$17,870,916	\$19,417,583	\$21,021,105	8.26%

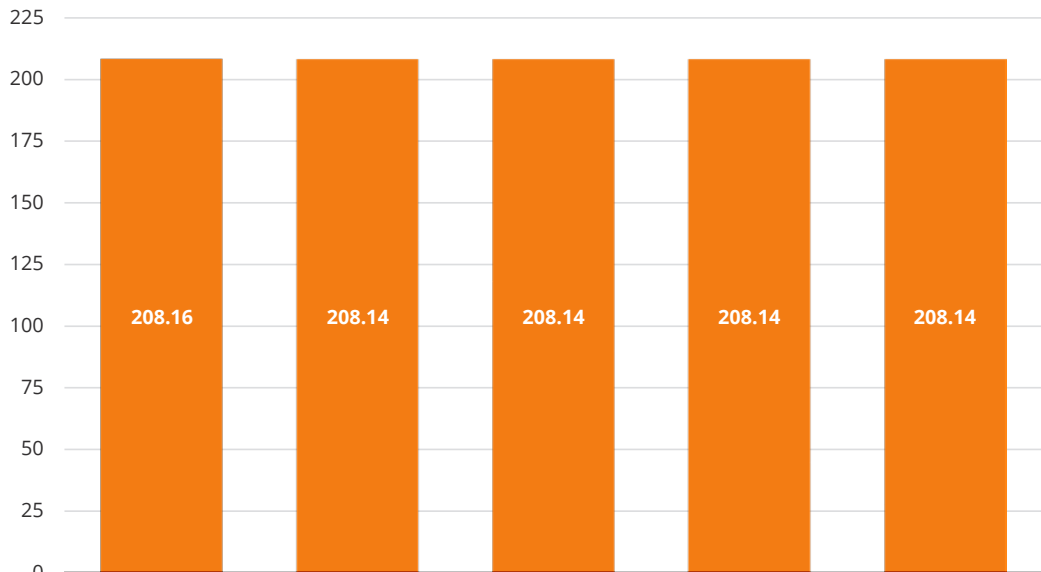
Expenditure by Classification

Salaries & Benefits	\$12,977,670	\$13,284,775	\$13,562,746	\$15,198,070	\$16,124,323	6.09%
Contractual Services	\$301,650	\$504,789	\$462,306	\$369,908	\$367,908	(0.54%)
Internal Services	\$1,168,319	\$1,170,757	\$1,169,023	\$1,073,965	\$1,748,015	62.76%
Purchase of Goods & Services	\$2,537,902	\$2,578,617	\$2,605,010	\$2,702,440	\$2,707,659	0.19%
Leases & Rentals	\$74,984	\$71,788	\$71,830	\$73,200	\$73,200	0.00%
Total Expenditures	\$17,060,524	\$17,610,726	\$17,870,916	\$19,417,583	\$21,021,105	8.26%

Funding Sources

Revenue from Other Localities	\$1,618,330	\$1,929,996	\$1,115,413	\$1,236,000	\$1,236,000	0.00%
Miscellaneous Revenue	\$16	\$635	\$8,198	\$0	\$0	-
Charges for Services	\$581,837	\$402,840	\$118,434	\$282,000	\$282,000	0.00%
Revenue from Commonwealth	\$562,619	\$587,140	\$278,150	\$252,035	\$252,035	0.00%
Total Designated Funding Sources	\$2,762,802	\$2,920,611	\$1,520,195	\$1,770,035	\$1,770,035	0.00%
Net General Tax Support	\$14,297,722	\$14,690,115	\$16,350,721	\$17,647,548	\$19,251,070	9.09%
Net General Tax Support	83.81%	83.42%	91.49%	90.88%	91.58%	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Materials Services	24.71	24.71	24.71	24.18	24.18
Financial Services	4.53	4.53	4.53	4.53	4.53
Public Services	154.72	153.77	153.71	154.70	150.11
Technology Services	8.53	8.53	8.53	8.00	8.53
Administrative Services	15.67	16.60	16.66	16.73	20.79
Full-Time Equivalent (FTE) Total	208.16	208.14	208.14	208.14	208.14

Future Outlook

Future-Ready, Easily Accessible Technology – One of the Prince William Public Library (PWPL) strategic goals focuses on continuous technology improvement: both the technology that enables staff to perform their jobs, utilizing currently available and approved technology, and technology to offer services and technology access to customers with state of the industry resources. Technology impacting the public includes improved and expanded access to library resources, streamlined self-service circulation, and fee payment devices.

Expanded and Enhanced Mobile Library Services – PWPL continually seeks to remove barriers to access library services for the community. One way to remove barriers is to take library services into the community, such as to senior centers, organizations and schools serving children and families, and to neighborhoods without convenient access to a public library branch. Implementing bookmobile services as well as remote pick-up lockers or popular material vending equipment in areas underserved by library facilities can greatly improve access for PWC and Manassas City residents.

Library

Library Strategic Plan Implementation – The Library's Five-Year Strategic Plan began in January 2019 and continues in FY23. The elements addressed in the Library's Strategic Plan which will be the focus in FY23 are:

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

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the PWPL bill increases by \$674,050. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. FTE Realignment – As an extension of the Public Services Program Consolidation in the FY22 Adopted Budget and the expenditure shifts in the PWPL budget, PWPL combined workload and performance measures. This process eliminated duplicate activities and workload measures, allowing multiple library branches to provide library resources as a single entity, reflecting the evolving community. To further support the evolving community, PWPL began the realignment of vacant positions in FY22 to shift resources and create positions that better served the department and the community. PWPL shifted 4.06 FTEs in the Public Services program to Administrative Services to support library branches, outreach, technology, and communications. As a result of COVID-19, Administrative Services experienced an increase in activity and workload in FY22, whereas Public Services reduced operations for a significant period. An additional 0.53 FTEs was shifted to Technology Services over the last fiscal year to combine vacancies and move a 20-hour position to a fulltime position to support growing technology needs.

Library

Program Summary

Materials Services

The Materials Services program is responsible for the acquisition, processing, and deployment of print, audiovisual, electronic, and digital resources. This program develops and maintains the PWPL's catalog of holdings, which serves to provide citizens with access to the PWPL's resources, as well as providing an inventory and management system for all materials owned by the PWPL. This program provides interlibrary loan service, which enables residents to obtain books and other formats from public, academic, and special libraries throughout the country. The mailroom and courier service delivers materials requested by patrons to all 12 libraries 5 days a week.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Materials availability survey title fill rate	76%	82%	82%	78%	79%
Subject/author fill rate	74%	89%	88%	79%	80%
Browser fill rate	86%	95%	94%	87%	88%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Library Materials Support	\$3,965	\$3,841	\$4,061	\$3,779	\$3,824
Items processed	102,840	122,289	102,587	98,000	98,000

Financial Services

The Financial Services program manages the financial, accounting, and budget development for the County Libraries in consultation with the Library Advisory Board. This program develops, manages, and implements the 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 capital assets, non-capital assets, and internal control procedures. The program ensures the PWPL adheres to all County budget and financial policies and procedures.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Financial transactions processed on schedule	98%	98%	96%	98%	98%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Financial Management Services	\$717	\$801	\$600	\$566	\$613
Financial transactions processed	20,958	12,170	10,905	16,000	14,000

Library

Public Services

The Public Services program provides direct service to the public by lending materials, responding to information requests from the public, and offering educational, informational, and recreational events and activities for all ages.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Residents with library cards	53%	56%	63%	55%	55%
Information requests completed within 24 hours	95%	NR	NR	95%	95%
Library services meet residents needs	96%	96%	96%	96%	96%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Public Services	\$8,965	\$9,139	\$9,112	\$10,944	\$11,233
Total materials circulated	3.3M	2.5	3.3M	2.9M	2.8M
Information requests handled	6.0M	7.1	6.1M	6.1M	6.2M
Attendees at Library programs/events	194,322	617,490	191,000	191,000	-
Library events and activities	5,463	4,304	5,250	5,250	-

Technology Services

The Technology Services program 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 PWPL is in compliance with County information technology policies and procedures.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Customer on-site HW/SW problems resolved within 8 hours	98%	97%	92%	98%	98%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Technology Services	\$1,993	\$2,203	\$2,366	\$2,317	\$3,071
Support requests assigned to Technology Services	29,253	34,965	54,405	35,000	42,000

Library

Administrative Services

The Administrative Services program provides management, direction, policy, and procedural formulation of all library services, as well as providing strategic planning for all County libraries. 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 PWPL marketing and development, PWPL printed and digital publications, and for the PWPL's Web and social media presence. The Office of Programming is responsible for the coordination of system-wide programming and special events. The Office of Outreach is responsible for providing library services outside of the branches. The PWPL'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.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Customer schedule actions for Graphics and Web Services completed as scheduled	98%	98%	99%	98%	98%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Director's Office	\$362	\$409	\$358	\$442	\$539
Library services meet residents needs	96%	96%	96%	96%	96%
Human Resources	\$429	\$466	\$393	\$447	\$584
Library staff attending training	-	24%	34%	21%	25%
Facilities Maintenance	\$116	\$122	\$145	\$148	\$157
Maintenance, repair and/or special project requests	695	451	443	700	587
Community Engagement	\$482	\$480	\$556	\$598	\$687
Total visits to all PWPL web pages	-	772,591	923,570	825,000	835,000
Social media engaged users	81,792	166,733	105,070	125,000	110,000
Web requests and print pieces produced	7,719	6,398	8,440	6,500	7,200
Literacy Volunteers of America-Prince William	\$28	\$29	\$31	\$32	\$35
Adults served	736	542	167	715	435
Tutors trained and supported	231	227	32	225	80
Literacy volunteer hours provided to students	16,842	13,640	3,750	15,500	10,000
Office of Programming and Outreach	\$3	\$121	\$250	\$144	\$278
Program events coordinated	-	-	-	-	150
Participants in program coordinated events	-	-	-	-	5,000
Outreach events coordinated	59	40	76	60	70
Requests filled for outreach materials	77	50	41	80	30
Participation in partnership events	24	51	30	40	-
Total people reached in outreach coordinated events	-	4,104	44,313	8,000	8,000

Parks, Recreation & Tourism

Mission Statement

Create recreational and cultural experiences for a more vibrant community.



Community Development Expenditure Budget:
\$153,189,339

Expenditure Budget:
\$47,753,228



31.2% of Community Development

Programs:

- Administration: \$5,212,266
- Operations: \$14,509,317
- Recreation: \$18,975,532
- Historic Preservation: \$1,255,987
- Security Rangers: \$1,264,379
- Marketing & Communications: \$1,111,324
- Planning & Projects Management: \$2,875,596
- Tourism: \$2,548,827

Mandates

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

Parks, Recreation & Tourism

Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Administration	\$3,598,131	\$3,675,749	\$3,531,254	\$4,388,165	\$5,212,266	18.78%
Operations	\$14,759,036	\$11,951,920	\$12,678,594	\$13,058,495	\$14,509,317	11.11%
Recreation	\$17,079,666	\$15,507,009	\$13,727,218	\$18,472,821	\$18,975,532	2.72%
Historic Preservation	\$0	\$905,236	\$972,877	\$1,008,730	\$1,255,987	24.51%
Security Rangers	\$1,204,035	\$1,215,955	\$1,097,894	\$1,258,824	\$1,264,379	0.44%
Marketing & Communications	\$1,003,925	\$883,545	\$844,891	\$1,074,173	\$1,111,324	3.46%
Planning & Project Management	\$26,818	\$2,913,829	\$2,989,948	\$2,560,250	\$2,875,596	12.32%
Tourism	\$1,192,051	\$1,124,971	\$1,461,426	\$1,554,820	\$2,548,827	63.93%
Total Expenditures	\$38,863,662	\$38,178,213	\$37,304,101	\$43,376,278	\$47,753,228	10.09%

Expenditure by Classification

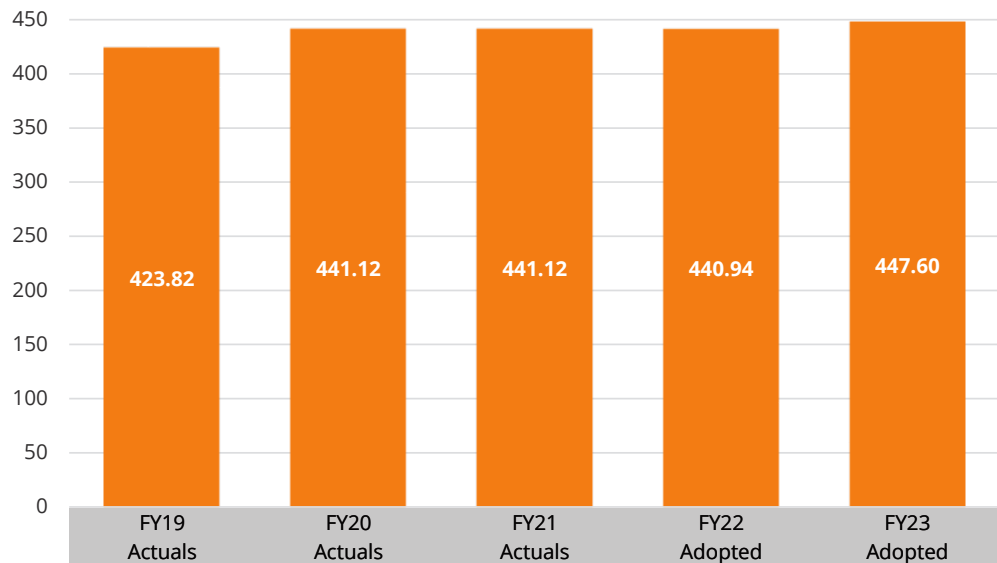
Salaries & Benefits	\$22,135,541	\$23,350,752	\$23,506,280	\$26,768,760	\$28,553,878	6.67%
Contractual Services	\$7,324,115	\$5,822,283	\$5,684,805	\$5,827,036	\$5,898,067	1.22%
Internal Services	\$1,560,390	\$2,918,085	\$2,800,077	\$2,049,933	\$2,976,610	45.21%
Purchase of Goods & Services	\$6,118,603	\$5,109,687	\$3,919,643	\$6,278,616	\$6,649,073	5.90%
Capital Outlay	\$1,003,035	\$885,573	\$769,688	\$1,270,102	\$1,626,371	28.05%
Leases & Rentals	\$605,531	\$47,305	\$43,408	\$332,986	\$332,986	0.00%
Reserves & Contingencies	(\$664,633)	(\$719,922)	(\$712,071)	(\$154,000)	(\$154,000)	0.00%
Depreciation Expense	\$294,863	\$249,879	\$234,070	\$0	\$0	-
Debt Maintenance	\$486,219	\$274,572	\$442,976	\$753,555	\$753,555	0.00%
Transfers Out	\$0	\$240,000	\$615,224	\$249,289	\$1,116,687	347.95%
Total Expenditures	\$38,863,662	\$38,178,213	\$37,304,101	\$43,376,278	\$47,753,228	10.09%

Funding Sources

Use of Money & Property	\$0	\$17,342	\$14,250	\$24,600	\$24,600	0.00%
Revenue from Other Localities	\$0	\$4,644	\$0	\$0	\$0	-
Miscellaneous Revenue	\$50,882	\$69,590	\$228,741	\$3,000	\$3,000	0.00%
Non-Revenue Receipts	\$87,442	\$114,237	\$175,531	\$0	\$0	-
Other Local Taxes	\$0	\$0	\$0	\$1,479,000	\$2,400,000	62.27%
General Property Taxes	\$0	\$90	\$0	\$0	\$0	-
Charges for Services	\$12,070,501	\$9,114,000	\$6,841,237	\$13,392,989	\$13,392,989	0.00%
Revenue from Commonwealth	\$4,500	\$4,500	\$0	\$0	\$0	-
Transfers In	\$26,790	\$1,403,189	\$581,943	\$249,289	\$1,116,687	347.95%
Total Designated Funding Sources	\$12,138,350	\$10,588,233	\$7,841,702	\$15,148,878	\$16,937,276	11.81%
(Contribution to)/Use of TOT Funds	\$1,177,045	\$1,106,421	\$1,444,015	\$45,200	\$106,266	
(Contribution to)/Use of Fund Balance	(\$2,400,769)	\$28,760	(\$1,265,977)	(\$123,179)	(\$66,781)	
Net General Tax Support	\$27,949,036	\$26,454,799	\$29,284,361	\$28,305,379	\$30,776,468	8.73%
Net General Tax Support	71.92%	69.29%	78.50%	65.26%	64.45%	

Parks, Recreation & Tourism

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Administration	17.65	17.85	16.85	16.85	17.85
Operations	147.36	149.15	144.97	145.07	147.73
Recreation	233.30	232.64	229.88	228.80	228.80
Historic Preservation	0.00	14.55	9.05	8.05	9.05
Security Rangers	11.77	12.43	15.87	16.67	16.67
Marketing & Communications	5.52	6.00	7.00	7.00	7.00
Planning & Projects Management	0.00	0.00	9.00	10.00	12.00
Tourism	8.22	8.50	8.50	8.50	8.50
Full-Time Equivalent (FTE) Total	423.82	441.12	441.12	440.94	447.60

Future Outlook

African American History – Staff will launch the new Historic Communities program authorized by the Board of County Supervisors and led by a new full-time Archaeologist. The program will provide dedicated attention to researching, preserving, and interpreting historically significant communities, whose stories are not widely known. Staff will also provide more programming at Lucasville School and the Barnes House—the County’s most significant African American historic sites and expand the African American History Trail.

Bond Project Implementation – DPRT will continue implementation of 2019 Bond Referendum projects, specifically the Neabsco and Occoquan Greenways, Powell’s Creek crossing, Howison Park improvements, and new artificial turf fields at Hellwig Park. Staff will also continue to pursue new open space acquisitions.

Point of Sale Modernization – DPRT will pursue the replacement of the existing recreation enterprise software to enhance the customer experience, increase sales, and create efficiencies for staff.

Lifeguard Pay – To address recruitment challenges in the community aquatic industry, the department will explore increasing the hiring rates for seasonal lifeguards.

New Cultural and Natural Resources Division – Staff will create a new division to house existing historic preservation and community arts functions. A new natural resource management function will be added to the division to oversee comprehensive stewardship of Prince William’s natural resource parks, in alignment with environmental conservation action strategies contained within the County’s 2021-2024 Strategic Plan.

Public Art Program – Staff intends to create a new public art program to leverage the full capacity of Prince William’s arts community for place-making and storytelling. The program will provide a dedicated funding source for arts installations at county parks and facilities and culminate in a new Arts Trail.

Parks, Recreation & Tourism

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system (GIS), web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the DPRT's technology bill increases by \$869,686. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Historic Communities Archaeologist – On June 15, 2021, the Board of County Supervisors approved 1.00 FTE for an Archaeologist position at the DPRT ([BOCS Resolution 21-351](#)). The total FY23 salary and benefits cost of the position is \$92,941. The Archaeologist, currently in the Historic Preservation program, will manage the new Historic Communities program. The Historic Communities program will provide dedicated attention to researching, preserving, and interpreting historically significant communities whose stories are not widely known in PWC.

C. Position Transfer – During FY22, the DPRT received 0.50 FTE from the Department of Transportation. The 0.50 FTE has been assigned as a Maintenance Technician in the Operations/Grounds and Facilities Maintenance program.

D. Tourism Transient Occupancy Tax (TOT) Revenue Support to Historic Preservation – As the County continues to rebound from the COVID-19 pandemic, TOT revenue support will be restored to the Historic Preservation program in the FY2023 Budget. When TOT collections declined in FY21, the revenue decrease was managed by reducing TOT support to the Historic Preservation program. The TOT revenue shift replaces the County's general fund support of the program and results in a net savings of approximately \$860,000 to the County's General Fund.

Budget Initiatives

A. Budget Initiatives

1. Potomac Shores Middle School Grounds Maintenance – Recreation

Expenditure	\$503,746
Revenue	\$0
General Fund Impact	\$503,746
FTE Positions	2.00

a. Description – This initiative funds 2.00 FTE and one-time costs for grounds maintenance of the physical education fields at the new Potomac Shores Middle School per the County/Schools Cooperative Agreement for elementary and middle school field maintenance. One-time costs total \$288,360 and covers equipment, materials, and shop space for staff.

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

2. Principal Engineer – Planning & Projects Management

Expenditure	\$116,601
Revenue	\$0
General Fund Impact	\$116,601
FTE Positions	1.00

Parks, Recreation & Tourism

- a. **Description** – This initiative funds 1.00 FTE Principal Engineer who will manage capital improvement projects for parks and cyclical maintenance projects at park facilities. The position will also support projects that were approved in the 2019 Bond Referendum which approved \$40 million to enhance and expand existing parks and facilities.
- b. **Service Level Impacts** – This new position supports Action Strategy RE1: B under Objective RE-1 in the Resilient Economy goal area of the County's 2021 – 2024 Strategic Plan: Develop opportunities for self-contained lifestyle, recreation, residential, entertainment and town center developments with an emphasis on creating accessible, walkable live/work/play destinations that include parks, trails, and green spaces.

3. Freedom Center Community Partner Donation Increase – Recreation

Expenditure	\$112,000
Revenue	\$0
General Fund Impact	\$112,000
FTE Positions	0.00

- a. **Description** – This initiative increases the County's annual contribution for maintenance costs at the Freedom Center by \$112,000 from \$350,000 in FY22 to \$462,000 in FY23. The increase helps to support George Mason University's financing of major capital components replacement such as dehumidifiers and filtration systems at the Freedom Aquatic & Fitness Center.
- b. **Service Level Impacts** – Existing service levels are maintained.

4. Jenkins Elementary School Grounds Maintenance – Recreation

Expenditure	\$93,096
Revenue	\$0
General Fund Impact	\$93,096
FTE Positions	0.16

- a. **Description** – This initiative funds 0.16 FTE and one-time costs for grounds maintenance of the physical education fields at Jenkins Elementary School per the Schools Cooperative Agreement for elementary and middle school field maintenance. One-time costs total \$67,909 and covers equipment, materials, and shop space for staff.
- b. **Service Level Impacts** – Existing service levels are maintained.

5. Land Acquisition Agent – Planning & Projects Management

Expenditure	\$91,140
Revenue	\$0
General Fund Impact	\$91,140
FTE Positions	1.00

- a. **Description** – This initiative funds 1.00 FTE Land Acquisition Agent who will manage parkland acquisition, construction and trail easements, natural and historic easements, and assist with the site plan process. The Land Acquisition Agent will support projects that were approved in the 2019 Bond Referendum which approved \$40 million to enhance and expand existing parks and facilities.
- b. **Service Level Impacts** – This new position advances Objective EC-4 in the Environmental Conservation goal area of the County's 2021 – 2024 Strategic Plan: Reinforce and expand the Comprehensive Plan strategy for the acquisition and protection of green open space and parkland.

Parks, Recreation & Tourism

6. Procurement Services Analyst – Administration

Expenditure	\$89,112
Revenue	\$0
General Fund Impact	\$89,112
FTE Positions	1.00

- a. **Description** – This initiative funds 1.00 FTE Procurement Services Liaison (Analyst) who will serve as the primary point of contact for purchasing and procurement in the DPRT. The position will serve as the departmental purchase card administrator and capital asset liaison, and will ensure compliance with all applicable procurement schedules, standards, and guidelines.
- b. **Service Level Impacts** – Identified as a 2020 [internal audit](#) recommendation of Parks, Recreation & Tourism Operations, the position will improve service levels by streamlining communication, creating efficiencies, and minimizing errors in the department’s procurement activities.

7. Harbor Drive Wellness Park Grounds Maintenance – Recreation

Expenditure	\$61,031
Revenue	\$0
General Fund Impact	\$61,031
FTE Positions	0.00

- a. **Description** – This initiative provides contractual funding for grounds maintenance of Harbor Drive Wellness Park. The two-acre park which includes a playground, walking path, fitness equipment, and a native meadow and wildflower garden opened in December 2021.
- b. **Service Level Impacts** – Existing service levels are maintained.

8. Historic Williams-Dawe House Property Maintenance – Historic Preservation

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

- a. **Description** – This initiative provides funds for ongoing property maintenance for the Williams-Dawe House acquired by PWC per [Resolution 22-168](#) on April 5, 2022. The Williams-Dawe House is the oldest structure in Bristow, Virginia.
- b. **Service Level Impacts** – Acquisition of the Williams-Dawe House preserves another portion of the former Town of Brentsville and will expand the Brentsville Courthouse Historic Centre. The acquisition aligns with several objectives and action strategies in the County’s 2021 – 2024 Strategic Plan. Specifically, Objective SG-4 of the Sustainable Growth goal in the Strategic Plan by prioritizing the continued preservation of historic buildings, cemeteries, sites, communities, and districts to preserve the cultural history of PWC as well as Objective RE-3 Action Strategy C which aims to create and invest in diverse, equitable and inclusive cultural, arts, and historic preservation initiatives.

9. Operating Expense Increase for Utilities – Operations

Expenditure	\$45,100
Revenue	\$0
General Fund Impact	\$45,100
FTE Positions	0.00

- a. **Description** – This budget initiative covers the increasing costs of utilities at the DPRT’s various recreational facilities throughout the County.
- b. **Service Level Impacts** – Existing service levels are maintained.

Parks, Recreation & Tourism

10. Thoroughfare Historical Properties Grounds Maintenance – Historic Preservation

Expenditure	\$40,000
Revenue	\$0
General Fund Impact	\$40,000
FTE Positions	0.00

- a. **Description** – This initiative provides operating funds for maintenance of 2.24 acres in the Thoroughfare historical area acquired by PWC. Per [Resolution 21-658](#), the Board of County Supervisors approved the purchase of 16205, 16141, 16151 and 16133 John Marshall Highway in Broad Run, Virginia (Flint Rock Properties) for the preservation and interpretation of the Historic Thoroughfare Community. These ongoing annual funds will be used to maintain the property “as-is.”
- b. **Service Level Impacts** – Acquisition of the Flint Rock Properties preserves a portion of the Thoroughfare Historical District and aligns with a couple of objectives and action strategies in the County’s 2021 – 2024 Strategic Plan. Specifically, Objective SG-4 of the Sustainable Growth goal in the Strategic Plan by prioritizing the continued preservation of historic buildings, cemeteries, sites, communities, and districts to preserve the cultural history of PWC as well as Objective RE-3 Action Strategy C which aims to create and invest in diverse, equitable and inclusive cultural, arts, and historic preservation initiatives.

Program Summary

Administration

Provides oversight for all divisions and facilitates strategic planning.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Use of County parks & recreation (community survey)	80%	80%	93%	80%	93%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Executive Management/Administration	\$3,597	\$3,676	\$3,531	\$4,388	\$5,212
Accident rate per 100,000 miles driven	1.9	1.2	1.8	2.0	2.0

Operations/Grounds and Facilities Maintenance

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Number of projects requiring Facilities & Grounds assistance	4	4	40	6	30

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Grounds & Landscape Maintenance	\$8,882	\$8,332	\$9,274	\$9,873	\$11,182
Park acres maintained	1,107	1,107	1,198	1,198	1,198
School acres maintained	269	270	270	270	280
Facility Maintenance	\$5,903	\$3,619	\$3,405	\$3,186	\$3,327
Work orders completed	2,201	2,397	1,801	2,100	1,100

FY19 actuals differ from expenditure summary due to a reorganization.

Parks, Recreation & Tourism

Recreation

Develops, markets, and administers leisure and educational programs.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Satisfaction with quality of athletic fields (community survey)	84%	84%	94%	84%	94%
Satisfaction with quality of pools & water parks (community survey)	80%	80%	91%	80%	87%
Satisfaction with quality of indoor recreation facilities (community survey)	77%	77%	89%	80%	82%
Growth in non-golf recreation revenue	0%	(35%)	(50%)	10%	10%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Parks & Centers	\$10,220	\$9,769	\$9,061	\$11,561	\$11,970
Participant visits	1.9M	1.1M	0.1M	1.3M	0.4M
Golf	\$4,180	\$3,220	\$3,280	\$2,966	\$2,966
Rounds of golf (18-hole equivalent)	78,557	67,936	94,500	70,000	86,000
Water Parks	\$2,119	\$2,024	\$950	\$3,335	\$3,392
Water park admissions	158,000	97,000	25,038	50,000	130,000
Community Sports	\$547	\$494	\$436	\$611	\$648
Sports youth participant visits	1.17M	582,261	853,380	1.2M	1.0M
Sports adult participant visits	117,684	22,962	59,760	120,000	80,000
Sports tournament participants	33,571	14,644	32,410	34,000	34,000

Historic Preservation

Manages and programs County owned historic facilities and cultural landscapes. Works with community partners to assist in County wide cultural resource protection.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Customer satisfaction with visit to historic site	95%	95%	96%	97%	97%
Volunteer hours value	\$144,815	\$90,683	\$47,589	\$110,000	\$75,000
Revenue recovery rate	4.0%	3.0%	2.0%	5.0%	5.0%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Historic Preservation	\$0	\$905	\$973	\$1,009	\$1,256
Annual average hours of service per long term volunteer	78	80	45	50	60
Percentage of collections reviewed and updated	35%	25%	35%	30%	35%
Programs at historic sites	693	1,192	339	900	800
FTE equivalent of volunteer hours contributed	2.92	1.82	0.88	3.00	1.50
Visitors to historic sites	149,198	137,056	101,750	140,000	145,000
Work orders for historic buildings and grounds	-	218	207	150	-
Construction, restoration and renovation projects	-	5	5	3	-

Parks, Recreation & Tourism

Security Rangers

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Total trail patrols	845	4,242	10,534	5,000	12,500
Total recreation center patrols	8,450	17,500	18,500	20,000	22,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Security Rangers	\$1,204	\$1,216	\$1,098	\$1,259	\$1,264
Total park patrols	37,500	61,121	54,133	67,500	62,500

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Revenue growth not including golf, community pools and sports	-	(35%)	(50%)	10%	10%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Marketing & Communications	\$1,004	\$884	\$845	\$1,074	\$1,111
Completed work items	2,261	3,169	2,857	2,500	2,500
Annual website visitors	1.0M	534,317	291,314	650,000	300,000
Advertising media distribution	95.8M	25.3M	10.2M	30.0M	15.0M

Planning & Projects Management

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Satisfaction with quality of passive recreation opportunities (community survey)	84%	84%	93%	84%	93%
Trail miles	59	80	82	129	85
Park acreage	4,510	4,502	4,634	5,178	4,770

Parks, Recreation & Tourism

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Planning & Project Management	\$0	\$1,174	\$1,159	\$1,065	\$1,381
Land use plans reviewed	60	55	42	55	50
Total capital improvement projects	44	33	35	28	30
Cyclical Maintenance Plan (CMP)	\$27	\$1,740	\$1,826	\$1,495	\$1,495
Total CMP projects	33	55	31	20	20

Tourism

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

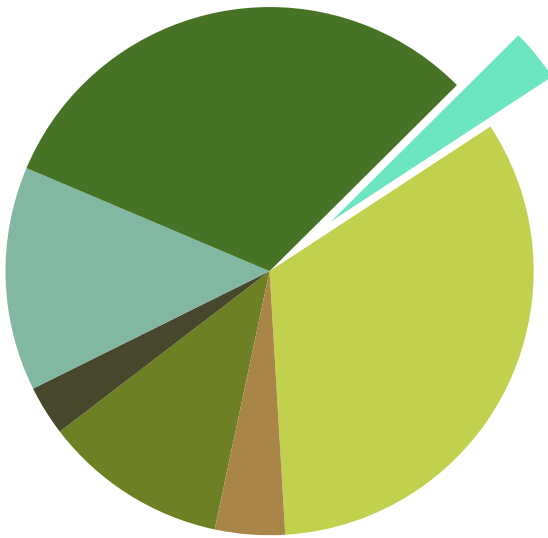
Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Tourism jobs supported	6,662	6,782	4,711	4,747	6,332
Transient Occupancy Tax revenue collected	\$4.36M	\$3.34M	\$2.58M	\$3.80M	\$4.40M
Hotel occupancy rate	68%	57%	53%	54%	68%
Average daily room rate	\$89	\$83	\$78	\$72	\$89
PWC visitor expenditures	\$619M	\$643M	\$452M	\$450M	\$670M
PWC visitor generated local tax receipts	\$9.4M	\$9.8M	\$28.8M	\$6.8M	\$37.0M

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Tourism	\$1,192	\$1,125	\$1,461	\$1,555	\$2,549
Total impressions and advertising reach	\$15.0M	\$14.0M	\$18.0M	\$11.0M	\$18.0M
Public relations stories generated	158	148	160	115	165
Sports tourism program economic impact	\$1.8M	\$0.5M	\$1.1M	\$1.6M	\$2.4M
Group hotel room nights generated	8,368	7,612	6,873	6,000	8,000

Planning

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:
\$4,927,282



3.2% of Community Development

Programs:

- Zoning Administration: \$1,171,318
- Long Range Planning: \$2,245,282
- Current Planning: \$1,296,376
- Community Development: \$214,306

Community Development Expenditure Budget:
\$153,189,339

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: 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



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Zoning Administration	\$1,068,457	\$1,032,929	\$999,107	\$1,180,031	\$1,171,318	(0.74%)
Long Range Planning	\$3,737,371	\$4,460,893	\$4,343,036	\$7,510,229	\$2,245,282	(70.10%)
Current Planning	\$1,087,863	\$1,149,568	\$964,808	\$1,212,804	\$1,296,376	6.89%
Community Development	\$176,103	\$128,392	\$179,652	\$200,623	\$214,306	6.82%
Total Expenditures	\$6,069,793	\$6,771,782	\$6,486,603	\$10,103,688	\$4,927,282	(51.23%)

Expenditure by Classification

Salaries & Benefits	\$3,000,170	\$3,100,641	\$2,986,339	\$3,435,556	\$3,641,579	6.00%
Contractual Services	\$194,228	\$306,911	\$371,679	\$107,182	\$107,182	0.00%
Internal Services	\$2,119,781	\$2,580,629	\$2,324,371	\$2,101,629	\$248,245	(88.19%)
Purchase of Goods & Services	\$594,261	\$629,341	\$654,241	\$4,315,524	\$764,376	(82.29%)
Capital Outlay	\$6,914	\$8,576	\$0	\$0	\$0	-
Leases & Rentals	\$14,881	\$14,225	\$13,256	\$19,116	\$19,116	0.00%
Transfers Out	\$139,559	\$131,459	\$136,718	\$124,681	\$146,784	17.73%
Total Expenditures	\$6,069,793	\$6,771,782	\$6,486,603	\$10,103,688	\$4,927,282	(51.23%)

Funding Sources

Permits & Fees	\$576,734	\$411,443	\$533,931	\$419,894	\$535,969	27.64%
Fines & Forfeitures	(\$0)	\$50	\$0	\$0	\$0	-
Miscellaneous Revenue	\$47	\$0	\$1,624	\$155	\$155	0.00%
Charges for Services	\$28,361	\$18,914	\$23,062	\$1,475	\$1,475	0.00%
Transfers In	\$240,066	\$237,066	\$670,000	\$550,000	\$550,000	0.00%
Designated Funding Sources	\$845,208	\$667,473	\$1,228,616	\$971,524	\$1,087,599	11.95%
(Contribution to)/Use of Fund Balance	\$122,735	\$288,904	(\$358,949)	\$3,808,987	(\$9,803)	(100.26%)
Net General Tax Support	\$5,101,851	\$5,815,406	\$5,616,936	\$5,323,178	\$3,849,486	(27.68%)
Net General Tax Support	84.05%	85.88%	86.59%	52.69%	78.13%	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Zoning Administration	8.35	8.35	8.65	8.65	8.65
Long Range Planning	9.50	10.50	10.50	10.50	11.50
Current Planning	10.25	10.25	9.95	9.95	9.95
Community Development	1.90	1.90	1.90	1.90	1.90
Full-Time Equivalent (FTE) Total	30.00	31.00	31.00	31.00	32.00

Future Outlook

Comprehensive Plan Update Process – Prince William County (PWC) continues to update the land use, housing, mobility, and sewer policies to enhance the quality of life of County residents. The focus is on encouraging mixed-use and rural communities, revitalization of older commercial corridors, land conservation, economic development, sustainability, equity, and cultural resource preservation. 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.

Community Engagement – Community engagement is a critical component of good planning. The Planning Office partners with various community stakeholders to initiate and implement various planning studies, 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. As part of the comprehensive planning process and the update of various zoning text amendments, the Planning Office has scheduled community meetings and online surveys in which thousands of community residents participated. These public input opportunities are beneficial; however, they are extremely resource intensive. The Planning Office outreach program also includes emailing notifications to five different subscriber lists, producing content for the PWC Newsletter, press releases, posts on social media, media responses, mailing hearing notices, and posting required ads in the local newspaper. Additionally, the Office is receiving 4-5 media inquiries every month, and expected to increase in the next few years. A key value in the County's 2021-2024 Strategic Plan is communication and engagement to inform and engage residents to encourage collaboration on projects, policies, and progress in a timely manner. A new staff person is critical to improve the Planning Office's communication and engagement with the community.

Planning

Zoning Text Amendments – To implement the various land use planning policies, the Planning Office has undertaken various Zoning Text Amendments (ZTAs) and Code Amendment projects. These amendments include, update of the Data Center Overlay District, Mixed-Use Zoning Districts, Purchase of Development Rights (PDR), Affordable Dwelling Units Ordinance, Conservation Residential Zoning Districts, and Transfer of Development Rights (TDR). In the last year, the Planning Office completed seven Zoning Text Amendments. These code amendments will encourage the development of mixed-use and rural communities, promote economic development, and facilitate land conservation. In the next fiscal year, the Planning Office will work with the various stakeholders to complete the major zoning text amendments that have been initiated. Additionally, once the Comprehensive Plan Update process is complete, the Planning Office anticipates the need for a major rewrite of the Zoning Ordinance to implement the recommendations of the newly adopted Comprehensive Plan. Additional staff and consultant resources will be needed for these future efforts.

Land Use Entitlements – The Planning Office is facilitating various complex, large scale and mixed-use development projects that encourage economic development, provide various affordable housing options, and enhance the quality of life of County residents. In the last year, the Planning Office has reviewed more than 125 unique land use entitlement projects that, if approved, would add more than 7,000 housing units to the County's residential inventory and improve job opportunities. It is anticipated that that development activity will continue to increase with the adoption of the new land use policies that promote growth within the County's activity centers. Staffing levels in the Current Planning Division have not kept up with the County's growth. Increases in staffing levels will be needed to promote economic growth of the County, engage with the public on these important development projects, and maintain a high-level of design quality that reflects well on the County.

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

Resource Limitations – Development activity has increased in the County due to the adoption of various small area plans. The Planning Office is currently facilitating various large scale, complex and mixed-use development projects that are generating significant community interest. The Planning Office is also currently updating various land use, mobility, sewer, and housing policies that will further encourage economic development and enhance quality of life of the County's residents. To facilitate economic development and provide timely review of development applications, it is important that the Planning Office is adequately staffed.

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Planning technology bill decreases by \$1,899,384. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

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. The indirect cost transfer amount reimbursing the general fund for Planning increases by \$22,103 from \$26,851 in FY22 to 48,954 in FY23.

Planning

- C. Adjustments to Land and Building Development Fee Schedules** – The FY2023 Budget includes a 3.0% across the board fee increase to the Land Development fee schedule. Land Development revenue supports expenditures in each of the four land development agencies: Development Services, Planning, Public Works, and Transportation. Of the total \$411,545 increase, the net revenue budget increase to Planning is \$116,075. This addition adjusts the Land and Building Development fee schedules to align development fees with activity costs and current revenue projections.
- D. Position Shift of Senior Planner from Planning (Zoning Administration) to Department of Transportation** – During FY22, a vacant Senior Planner position, 1.00 FTE, was shifted from Planning, Zoning Administration, to the Department of Transportation, to provide increased project management capacity to meet the growing capital project workload for transportation infrastructure construction. The total salary and benefits of this position was \$97,153.
- E. Position Shift of Planner from Planning (Current Planning) to Development Services (Land Development)** – During FY22, a Planner position, 1.00 FTE, was shifted from Planning, Current Planning, to Department of Development Services (DDS), Land Development. This results in a 1.00 FTE decrease in Planning and a 1.00 FTE increase in DDS. The position was reclassified from Planner to Development Project Manager. Development Project Managers’ responsibilities include the management of land development site projects, ordinances, and proffers, reviews and approvals of site plans, subdivision plans, and deed of lot consolidations, and researches projects. The total salary and benefits of this position was \$89,128.
- F. Removal of One-Time Costs for Route 1 Renaming Project** – A total of \$3,600,000 in expenditures has been removed from the Planning Long Range Planning program for FY22 one-time costs associated with the Route 1 Renaming project.

Budget Initiatives

A. Budget Initiatives

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

Expenditure	\$60,352
Revenue	\$0
General Fund Impact	\$60,352
FTE Positions	0.00

- a. Description** – This initiative covers an increase in COG membership dues for FY23. The County’s membership increases \$60,352 from \$579,031 in FY22 to \$639,383 in FY23. The increase includes \$35,000 for a new regional fund, Food and Agriculture Regional Members (FARM) Committee, and was established in FY22 as a work program, with internal COG resources supporting the FY22 expenditures. Through this new regional fund, FARM will institutionalize and expand its work assisting COG’s member jurisdictions by providing ongoing COVID-19 food security collaboration and coordination, making policy recommendations for member jurisdictions to support a more resilient, connected food and farm economy in the metropolitan Washington region, and generally working to reduce regional food insecurity. The County’s FY23 portion of the FARM Committee is \$35,000. County participation in the new FARM program is optional.
- b. Service Level Impacts** – This initiative allows the County to continue leveraging COG membership benefits. Some of these benefits include access to 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. The new FARM program supports the [Strategic Plan Health, Wellbeing, & Human Services goal](#) by supporting and increasing access to foods and food assistance programs that support healthy eating and reduces food insecurity (Action Strategy HW1: D.).

Planning

2. Cemetery Preservation Coordinator – Long Range Planning

Expenditure	\$115,599
Revenue	\$0
General Fund Impact	\$115,599
FTE Positions	1.00

- a. **Description** – This initiative is a result of four BOCS directives issued during April and May 2021: Dir 21-29 - Investigate the historical significance of the Thoroughfare community and the family gravesites that are located there; Directive 21-30 - Make recommendations on how to better research and preserve African American history and culture in Prince William County; Directive 21-34 - Explain how the situation in the Thoroughfare community and Scott family cemetery disturbance unfolded, how this ended up happening, and what the County is going to do to make sure this doesn't happen again; and Directive 21-35 - Prepare a plan on how to implement a program, to include costs and head count, on how the County is going to protect and preserve cemeteries, grave sites, and historic communities within Prince William County.

This initiative funds a Cemetery Preservation Coordinator (1.00 FTE). This position includes \$95,099 in total salary and benefits. The Cemetery Preservation Coordinator will serve as the point of contact for all cemetery issues in the County. It will facilitate cemetery and burial identification and mapping, and create and run an outreach program encouraging the stabilization and restoration of cemeteries by citizens, Eagle Scouts and Gold Scouts, homeowner associations, and non-profit organizations. This position will be responsible for maintaining the cemetery geodatabase and other electronic files, managing an annual grant program, including the funding treatment, and restoration of cemeteries.

- b. **Service Level Impacts** – The Cemetery Preservation Coordinator will serve as the point of contact, facilitate cemetery and burial identification, be responsible for keeping the cemetery geodatabase, and manage annual grant program funding treatment. This position supports the [Strategic Plan Sustainable Growth goal](#) by investigating and protecting historic sites in jeopardy of destruction (Action Strategy SG4: B.) and encouraging on-site preservation, delineation, and maintenance of cemeteries (Action Strategy SG4: D.).

3. Planner – Current Planning

Expenditure	\$96,887
Revenue	\$0
General Fund Impact	\$96,887
FTE Positions	1.00

- a. **Description** – This initiative provides funding for a Planner (1.00 FTE) in the Current Planning division, including salary and benefits of \$89,887. The Current Planning division has three planner positions, impacting the timeliness and quality of review of the rezoning and special use applications. In FY21, the Current Planning division reviewed approximately 125 land entitlement applications, generating a caseload of 35-40 cases per planner. This number of cases per planner is unsustainable when compared to the industry standard of 25-30 cases per planner. The current caseload compromises review timeliness and quality of review and staff reports. The Planning Office's current goal is for each case going to public hearing within 5 months, with 45 days for the first review and 14 days for the second and subsequent reviews. The number and complexity of new cases is increasing, and the recent adoption of Small Area Plans over the last three years has resulted in policy changes that have improved the climate for an increase in the number of rezoning and special use permit requests. The Current Planning division directly implements the County's [Strategic Plan Sustainable Growth goal](#) with a fully staffed and educated Current Planning division and by reviewing new development proposals in coordination with the community and the County's leadership.

- b. **Service Level Impacts** –

▪ **Time for active nonresidential cases to public hearing**

<i>FY23 w/o Addition</i>		8 months
<i>FY23 w/ Addition</i>		5 months

▪ **Time to review first submission**

<i>FY23 w/o Addition</i>		60 days
<i>FY23 w/ Addition</i>		45 days

Planning

4. Planner – Zoning Administration

Expenditure	\$96,887
Revenue	\$0
General Fund Impact	\$96,887
FTE Positions	1.00

- a. **Description** – This initiative provides funding for a Planner (1.00 FTE) in the Zoning Administration (ZA) division, including salary and benefits of \$89,887. Applications processed by the ZA division have consistently increased over the past two years, impacting response and review times. Verification/Determination/Interpretation cases increased from 132 in FY19 to 245 in FY21. Nonconforming Use, Lot, Structure cases increased from 217 in FY19 to 298 in FY21. Appeals and Variances cases increased from 3 in FY19 to 9 in FY21. Decreasing the turnaround time to process these applications promotes the County's Strategic Plan Resilient Economy goal. Additionally, the recently BOCS approved Agritourism and Arts Overlay District (AAOD) Zoning Text Amendments (ZTA) program has resulted in increased walk-ins, emails, and phone inquiries, as well as increased applications for written determination letters for agricultural uses to implement the AAOD. Additionally, a goal for the next fiscal year includes a ZTA for a major zoning ordinance update.
- b. **Service Level Impacts** – This Planner will help with the added capacity/workload for implementation of this new work program, promoting the County's [Strategic Plan Resilient Economy goal](#) - action strategy (RE2: B.) to create agribusiness/agritourism development strategy for Prince William County that will encourage preservation and investment in the rural area. The addition of this Planner also supports the [Strategic Plan Sustainable Growth goal](#) - action strategy (SG3: A.) to promote the continued preservation of the county's rural areas (land conservation policies) and explore new policies/programs to increase the sustainability and vitality of the County.
- **Processing times for nonconforming use lot verifications**
 - FY23 w/o Addition* | 45 days
 - FY23 w/ Addition* | 30 days
 - **Response time to phone calls, emails, and walk-in requests**
 - FY23 w/o Addition* | > 24 hours
 - FY23 w/ Addition* | within 24-hour protocol

Planning

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, appeals to the Board of County Supervisors (BOCS), non-conforming use requests (NCU) including certifications and recertifications, assists with preparing zoning text amendments, responds to zoning and proffer verification requests, collects and manages monetary proffers, and assists county agencies with tracking the implementation of non-monetary proffers and conditions.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
NCU's & NCU recertifications completed within 45 days	-	91%	95%	85%	95%
Zoning verifications/interpretations/certifications completed within 30 days	83%	89%	90%	85%	80%
Zoning applications meeting 10-day quality control review	-	90%	95%	95%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Zoning Administration	\$1,068	\$1,033	\$999	\$1,180	\$1,171
Zoning verifications/interpretations/certifications issued	132	189	241	175	300
Zoning appeal/variance cases processed	3	6	9	5	10
Non-conforming use verifications	217	253	292	250	350
Records Center requests fulfilled	3,963	3,242	4,328	3,000	3,000
Records Center requests processed within 1 business day	99%	99%	99%	99%	99%

"Zoning text amendments completed" is now reported under Long Range 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 BOCS and processes public facility reviews. The program reviews the Capital Improvement Program (CIP), rezonings and special use permits for conformance with the Comprehensive Plan. 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, 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Adopted CIP projects implementing needs/goals identified in the Comp Plan	89%	92%	89%	85%	85%
Comp Plan strategies completed/implemented (adopted ZTA's, DCSM, studies)	6	9	12	8	8
Comp Plan strategies completed aimed to decrease congestion & travel time	1	3	9	3	3
Comp Plan strategies completed aimed to increase multi-modal transportation use	3	3	8	3	3

Planning

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Comprehensive Plan Maintenance and Update	\$3,737	\$4,461	\$4,343	\$7,510	\$2,245
Community engagement activities held	-	-	5	-	7
Citizens attending citizen engagement activities	-	-	847	-	600
Comprehensive Plan Amendments initiated	2	3	5	3	3
Comprehensive Plan Amendments completed	-	6	5	4	10
Major projects completed	8	7	9	5	5
Public facility reviews completed	7	4	1	4	6
BOCS approval updates added to GIS system within 14 days	90%	91%	97%	95%	95%
Cases reviewed for archaeological and historical impacts	95	93	105	100	100
Environmental/Cultural resource reviews completed	17	11	0	10	10
GIS map and data analysis requests completed	286	121	144	95	-
Zoning text amendments completed*	5	1	7	7	4

*Zoning text amendments completed was moved from Zoning Administration.

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Visual appearance of new developments in my community reflects well on our area	90%	90%	88%	90%	89%
Avg time (months) for active non-resid cases to be scheduled for public hearing*	5.14	4.60	5.25	5.00	5.00
Process improvements aimed to decrease avg county review time for nonresidential	2	3	1	1	1

*The FY20 Actuals for "Avg time (months) for active non-resid cases to be scheduled for public hearing" has been updated.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Current Planning	\$1,088	\$1,150	\$965	\$1,213	\$1,296
New development review cases QC'd (REZ, SUP, HOC2, CPA & Minor Mods)	84	66	78	70	70
Cases scheduled for Planning Commission public hearing	60	64	51	60	60
Development review cases meeting 10 business day quality control review goal	90%	95%	95%	90%	90%
Development review cases meeting 45 day first review comments goal	98%	100%	98%	98%	98%
Development review cases under active review	-	-	126	-	150
Average number of development review cases per planner	-	-	36	-	30

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Capital invest. in targeted redev. areas, small area plans & reg'l activity ctrs	\$4.5M	\$15.3M	\$22.2M	\$12.0M	\$18.0M
Stakeholder outreach/workshop/meetings held	24	4	7	4	15
Comp Plan strategies completed aimed to increase at-place employment	2	4	3	6	4
Comp Plan strategies completed aimed to increase business retention rate	1	4	3	6	4
Comp Plan strategies completed aimed to increase number of targeted jobs	1	1	3	2	4

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Community Development	\$176	\$128	\$180	\$201	\$214
Private industry new contact inquiries/assists	39	25	40	-	-
Land use policy and zoning text amendments prepared	8	4	5	3	5
Technical assistance grants/professional studies initiated	1	0	1	2	-
Liaison/ambassador/networking meetings attended	8	14	12	10	12

Public Works

Mission Statement

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



Expenditure Budget:
\$50,983,124



33.3% of Community Development

Programs:

- Director's Office: \$859,952
- Stormwater Infrastructure Management: \$4,666,580
- Site Development: \$4,648,387
- Watershed Improvement: \$5,280,974
- Sign Shop: \$340,830
- Small Project Construction: \$1,992,377
- Mosquito & Forest Pest Management: \$1,811,919
- Solid Waste: \$26,623,662
- Neighborhood Services: \$4,373,156
- Service Districts: \$385,287

Community Development Expenditure Budget:
\$153,189,339

Mandates

Public Works provides mandated services for solid waste management and recycling and maintains 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: [9VAC20-130](#) (Solid Waste Management Regulations), [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 watercraft, boat trailer, motor home, and camping trailer "restricted parking" zones), [Chapter 14](#) (Noise), [Chapter 16-56](#) (Graffiti Prevention and Removal), [Chapter 22](#) (Refuse), [Chapter 23 Article II](#) (Public Sanitary Sewers), [Chapter 23.2](#) (Stormwater Management), [Chapter 25 Article II](#) (Subdivisions - Minimum Requirements), [Chapter 29 Article II](#) (Weeds & Grass), [Chapter 32](#) (Zoning), [Chapter 33](#) (Expedited Land Development Plan Review)

Public Works

Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Director's Office	\$1,582,998	\$1,699,705	\$1,083,575	\$414,725	\$859,952	107.35%
Historic Preservation	\$1,374,848	\$0	\$0	\$0	\$0	-
Stormwater Infrastructure Management	\$3,486,111	\$4,196,209	\$3,796,641	\$3,953,462	\$4,666,580	18.04%
Site Development	\$3,637,468	\$3,726,041	\$3,877,265	\$3,845,456	\$4,648,387	20.88%
Watershed Improvement	\$4,905,025	\$4,934,270	\$4,824,029	\$5,040,855	\$5,280,974	4.76%
Fleet Management	\$11,973,810	\$11,378,827	\$170,417	\$0	\$0	-
Facilities Construction Management	\$105,473	\$906,645	\$0	\$0	\$0	-
Sign Shop	\$265,403	\$309,478	\$304,018	\$260,373	\$340,830	30.90%
Small Project Construction	\$3,183,649	\$3,386,728	\$3,121,571	\$2,096,798	\$1,992,377	(4.98%)
Mosquito & Forest Pest Mgmt	\$1,546,708	\$1,592,212	\$1,503,837	\$1,753,825	\$1,811,919	3.31%
Solid Waste	\$26,295,132	\$17,556,951	\$25,994,524	\$29,086,357	\$26,623,662	(8.47%)
Buildings & Grounds	\$12,140,167	\$11,789,803	(\$44,730)	\$0	\$0	-
Property Management	\$13,398,677	\$12,723,852	\$0	\$0	\$0	-
Neighborhood Services	\$3,813,251	\$3,919,053	\$3,887,213	\$4,074,508	\$4,373,156	7.33%
Service Districts	\$291,740	\$321,101	\$379,414	\$365,287	\$385,287	5.48%
Total Expenditures	\$88,000,461	\$78,440,874	\$48,897,773	\$50,891,645	\$50,983,124	0.18%

Expenditure by Classification

Salaries & Benefits	\$29,259,394	\$30,410,528	\$17,439,217	\$18,557,251	\$20,033,685	7.96%
Contractual Services	\$14,162,645	\$13,150,486	\$6,995,363	\$6,487,405	\$7,384,405	13.83%
Internal Services	\$3,745,202	\$4,450,125	\$2,877,104	\$2,608,458	\$3,282,283	25.83%
Purchase of Goods & Services	\$13,097,756	\$12,436,219	\$3,889,936	\$4,734,281	\$4,727,602	(0.14%)
Capital Outlay	\$4,394,195	\$2,251,850	\$138,953	\$1,959,861	\$2,931,861	49.60%
Leases & Rentals	\$7,405,620	\$7,802,962	\$191,296	\$183,597	\$184,897	0.71%
Reserves & Contingencies	(\$3,099,401)	(\$2,189,773)	(\$130,574)	(\$168,490)	(\$168,490)	0.00%
Amortization	\$2,614,265	\$2,786,571	\$2,602,689	\$2,085,793	\$2,085,793	0.00%
Depreciation Expense	\$1,485,477	\$1,294,760	\$1,520,050	\$2,158,713	\$2,158,713	0.00%
Transfers Out	\$14,935,308	\$6,047,146	\$13,373,739	\$12,284,776	\$8,362,375	(31.93%)
Total Expenditures	\$88,000,461	\$78,440,874	\$48,897,773	\$50,891,645	\$50,983,124	0.18%

Funding Sources

Revenue from Federal Government	\$0	\$0	\$9,707	\$0	\$0	-
Permits & Fees	\$2,974,499	\$2,802,106	\$2,932,953	\$3,002,522	\$3,071,754	2.31%
Fines & Forfeitures	\$12,308	\$155	\$2,146	\$0	\$0	-
Use of Money & Property	\$1,571,051	\$1,402,337	\$747,705	\$1,526,000	\$1,526,000	0.00%
Miscellaneous Revenue	\$501,021	\$403,642	\$219,909	\$290,000	\$170,000	(41.38%)
Non-Revenue Receipts	\$308,498	\$327,775	\$134,603	\$0	\$0	-
General Property Taxes	\$1,840,171	\$1,903,249	\$2,041,726	\$1,870,287	\$2,010,287	7.49%
Charges for Services	\$41,105,372	\$41,860,466	\$32,619,568	\$30,870,061	\$32,471,913	5.19%
Revenue from Commonwealth	\$371,278	\$125,857	\$66,668	\$86,000	\$86,000	0.00%
Transfers In	\$1,010,234	\$857,626	\$3,060,020	\$2,194,667	\$2,742,689	24.97%
Total Designated Funding Sources	\$49,694,432	\$49,683,211	\$41,835,004	\$39,839,537	\$42,078,643	5.62%
Use/(Contribution) of Fund Balance	\$4,505,491	(\$2,288,054)	\$2,757,318	\$7,269,080	\$4,435,011	
Net General Tax Support	\$33,800,538	\$31,045,717	\$4,305,452	\$3,783,028	\$4,469,470	18.15%
Net General Tax Support	38.41%	39.58%	8.81%	7.43%	8.77%	

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.

Public Works

Staff History by Program



Public Works

Future Outlook

Labor Shortages – A shortage of skilled labor is having direct effects on construction costs and hiring of qualified construction and maintenance personnel. High demand and increases in pay for truck drivers and heavy equipment operators in the private sector have made it difficult to hire and retain qualified staff. Regular compensation reviews for these skilled positions should be considered so the department can continue to recruit and retain qualified personnel.

Solid Waste Issues – Solid Waste Fees have remained the same since 1998, and revenues are insufficient to cover operational and capital costs, as well as the construction of infrastructure required for the Phase IV landfill area, which requires the building of access roads, new scale facilities, crew offices, and a new heavy equipment shop. Debt financing for future Phase IV infrastructure should also be considered and analyzed. A review of the Solid Waste Fee and proposed alternatives to increase revenue should be considered as recommended in the recent audit of the solid waste system.

Dredging and Aging Infrastructure – Continuing cost increases in dredging stormwater management ponds and facilities is anticipated as the next phase of the County's stormwater management program. With over 1,000 ponds and facilities in the inventory – and the number continues to grow – along with the high cost of dredge material disposal, this activity has an impact on the stormwater management fee. In addition, as County stormwater infrastructure (pipes and culverts and easements) grows and ages, more maintenance and repairs will be needed to prevent localized flooding.

COVID-19 Pandemic Lasting Effects – The effects of the COVID-19 pandemic will be permanently felt. Work methods and protocols, schedules, and the way work is completed by both those whose work is in an office setting and those whose work is in the field have changed, many of which will be long lasting. County policies and procedures being developed and implemented shifting more employees to remote work continue to evolve. This will have impacts on recruitment, management and retention of existing staff using more than one work location, and planning for work locations in future years. In addition, the pandemic has made the procurement of some construction materials more difficult and expensive, resulting in increased project costs, neither of which show signs of returning to pre-pandemic levels in the short-term.

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Public Works technology bill increases by \$662,061. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. 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.

- The indirect cost transfer amount reimbursing the general fund for Solid Waste increases by \$85,137 from \$1,417,718 in FY22 to \$1,502,855 in FY23.
- The indirect cost transfer amount reimbursing the general fund for Mosquito & Forest Pest Management decreases by \$16,767 from \$262,607 in FY22 to \$245,840 in FY23.
- The indirect cost transfer amount reimbursing the general fund for Stormwater Infrastructure Management increases by \$194,706 from \$999,722 in FY22 to \$1,194,428 in FY23.

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- C. Adjustments to Land and Building Development Fee Schedules** – The FY2023 Budget includes a 3.0% across the board fee increase to the Land Development fee schedule. Land Development revenue supports expenditures in each of the four land development agencies: Development Services, Planning, Public Works, and Transportation. Of the total \$411,545 increase, the net revenue budget increase to Public Works is \$147,084. This addition adjusts the Land and Building Development fee schedules to align development fees with activity costs and current revenue projections.
- D. Base Revenue Adjustments** – The FY2023 Budget includes the following base budget revenue adjustments:
- Solid Waste – Increase the Solid Waste revenue budget \$480,000 to accurately reflect historical revenue trends. This is not a result of changes to the solid waste fees. There is no impact to the general fund.
 - Mosquito & Forest Pest Management – Increase the Mosquito & Forest Pest Management revenue budget \$120,000 to accurately reflect historical revenue trends. This is not a result of changes to the Mosquito and Forest Pest Management real estate tax rate. There is no impact to the general fund.
- E. Position Shifts to Public Works (Director’s Office)** – In FY22, 2.00 FTEs were transferred within Public Works. A Deputy Director and a Senior Human Resource Analyst were shifted from various funds within Public Works to the Public Works’ Director’s Office. In FY21, the Deputy Director and Senior Human Resource Analyst (previously titled Senior Business Services Analyst) residing in Public Works shifted to Facilities & Fleet Management as a result of splitting Public Works into two agencies, Public Works and Facilities & Fleet Management. To fill these needs, positions from elsewhere within Public Works were identified and shifted into the Public Works’ Director’s Office. The total shifted FY22 salaries and benefits of these two positions was a general fund cost of \$154,352. However, the majority of the general fund expenses in the Director’s Office are reimbursed by the indirect cost transfer from the Solid Waste, Mosquito & Forest Pest Management, Site Development, and Stormwater Management fee-supported funds within Public Works.
- F. Removal of One-Time Costs in Solid Waste** –
- A total of \$4,950,000 in expenditures has been removed from the Public Works Solid Waste Program for FY22 one-time costs associated with the Phase II Sequence 5 Landfill Cap capital project.
 - A total of \$1,105,000 in expenditures has been removed from the Public Works Solid Waste Program for FY22 one-time costs associated with the replacement of equipment and vehicles. In FY22, Solid Waste replaced an Articulated Dump Truck (\$550,000), a Fuel Truck (\$200,000), a Kenworth Roll-Off (\$165,000), a tractor (\$150,000), and a John Deere Gator (\$40,000).
 - A total of \$530,000 in expenditures has been removed from the Public Works Solid Waste Program for FY22 one-time costs associated with the landfill Part A Department of Environmental Quality mandated permit update.
 - A total of \$80,000 in expenditures has been removed from the Public Works Solid Waste Program for FY22 one-time costs associated with the Landfill Traffic Control Building.
- G. Transfer to Closure and Post-Closure Reserve Accounts in Solid Waste** – Increase the transfer from the Solid Waste operating account to the Solid Waste Closure account by \$417,700 from \$1,440,496 to \$1,858,196. Increase the transfer from the Solid Waste operating account to the Solid Waste Post Closure account by \$130,322 from \$614,171 to \$744,493. These amounts are updated annually as required by the Virginia Department of Environmental Quality (DEQ). The County’s consultant, Solid Waste Services, LLC, follows DEQ methodology in deriving these calculations for the future needs in the Closure and Post-Closure accounts, and contributions to these sinking funds (closure and post-closure) are made to ensure sufficient funding is available when closure and post-closure activities must be conducted in accordance with mandated environmental regulations. These transfers follow the consultant’s recommendations.

Budget Initiatives

A. Budget Initiatives

1. Replace Solid Waste Equipment and Vehicles – Solid Waste

Expenditure	\$1,670,000
Use of Fund Balance	\$1,670,000
General Fund Impact	\$0
FTE Positions	0.00

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a. **Description** – This initiative provides one-time funding for the replacement and purchase of solid waste equipment and vehicles. The Solid Waste Enterprise fund balance supports these one-time expenditures. The equipment includes:

- \$580,000 to replace a 2005 Volvo Articulated Hauler (SW2683). The articulated hauler has reached its end of life, with service hours exceeding 12,922. The articulated hauler is required for daily transport of soil and other materials to the landfill's working face and other earthwork projects at the facility.
- \$650,000 to replace the 2006 Al-Jon 525 Trash Compactor (SW4031). One of the two compactors must be replaced as it has reached its end of life due to service hours (>11,157 hours). The compactor is necessary on the landfill's working face to bury trash and maintain operational efficiency by reducing waste volumes. Two compactors are required to ensure continued burial operations while one is undergoing monthly maintenance or repair. This equipment is not available for rental.
- \$200,000 to replace 2006 Kenworth Roll-Off Truck. The truck has reached the end of its service life due to service hours (>22,740 hours) and miles (>134,200 miles). This truck is used daily to transport containers of trash from the customer service areas at the Landfill and Balls Ford Facility to the working face for burial. Equipment replacement is required to support trash removal from the residential customer service areas at the County Landfill and Balls Ford Facility, as well as special refuse collection events.
- \$180,000 to replace the 2006 Peterbilt Street Flusher Truck (SW2721) that has reached its end of life due to service hours (>7,848 hours). The flusher truck is used to spray water in an effort to maintain dust control during the spring, summer, and fall. Use of the flusher truck to dispense water spray is part of routine operations and required per DEQ to meet state requirements for dust suppression at the landfill.
- \$60,000 to replace the 2011 Silverado 2500HD Truck (SW3378) that has reached its end of service life due to age. This vehicle is used to pull specialized equipment associated with maintenance of buildings and roadways at the Landfill and Balls Ford Road Composting Facility.

The Solid Waste Enterprise fund balance supports these one-time expenditures. There is no general fund impact.

b. **Service Level Impacts -**

▪ **Rental equipment cost (Hauler)**

<i>FY23 w/o Addition</i>		\$91,500 per year
<i>FY23 w/ Addition</i>		\$0

▪ **Support special refuse collection events (Roll-Off Truck)**

<i>FY23 w/o Addition</i>		0%
<i>FY23 w/ Addition</i>		100%

▪ **Support weekend residential refuse collection at Balls Ford Facility (Roll-Off Truck)**

<i>FY23 w/o Addition</i>		0%
<i>FY23 w/ Addition</i>		100%

▪ **Equipment rental cost (Street Flusher Truck)**

<i>FY23 w/o Addition</i>		\$44,000 per year
<i>FY23 w/ Addition</i>		\$0

2. **Phase IV Part B Permit Design and Wetland Permit Application – Solid Waste**

Expenditure	\$700,000
Use of Fund Balance	\$700,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – This initiative provides one-time funding for the Phase IV Part B Permit design and wetland permit application. State mandates require a Part B Permit prior to constructing additional landfill disposal space. The County must permit and construct additional landfill space in accordance with regulatory requirements to continue accepting and managing trash. Disposal capacity in the existing landfill is estimated to be exhausted by 2030. Design and construction of additional disposal

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space (Phase IV) will be required to continue managing waste generated by the County's residents and businesses. A wetlands permit will also be required. The Part A Permit for Phase IV was developed during FY22. The Solid Waste Enterprise fund balance supports this one-time expenditure. There is no general fund impact.

b. Service Level Impacts –

▪ **Period of time landfill can be used for disposal (landfill life)**

<i>FY23 w/o Addition</i>		10 years
<i>FY23 w/ Addition</i>		Estimated 58 to 94 years (depending on permitted design years)

3. Milling and Sealing Landfill's Residential Convenience Center Asphalt Pad – Solid Waste

Expenditure	\$400,000
Use of Fund Balance	\$400,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative provides one-time funding for the asphalt replacement in the landfill's residential service area to maintain quality service to over 1,200 customers per day. An adequate surface is vital to provide safe conditions for customers entering/exiting their vehicles and walking to disposal containers. The existing asphalt pad is cracked, breaking apart, and no longer in serviceable condition. Upkeep of the existing area would cost more per square foot than replacement of the existing area. The Solid Waste Enterprise fund balance supports this one-time expenditure. There is no general fund impact.

b. Service Level Impacts –

▪ **Maintain safe customer conditions**

<i>FY23 w/o Addition</i>		Asphalt will require annual patchwork repair
<i>FY23 w/ Addition</i>		Service life for replaced asphalt is six to eight years

4. Street Sweeper – Solid Waste

Expenditure	\$200,000
Use of Fund Balance	\$200,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative provides one-time funding for the purchase of a street sweeper to ensure roadways and paved areas at the Landfill are frequently swept clean of dirt and debris, maintaining safe conditions and compliance with air quality regulations at the Landfill and Balls Ford Road. Sweeping is currently performed by a contracted company twice a month. Frequency and quality of service is not adequate to maintain residential service areas, meeting only the minimum standard of cleanliness. Between contractor visits, staff currently uses shovels and brooms to clean large areas of asphalt pads which is an inefficient use of labor. The sweeper may also be used by other Public Works divisions. The Solid Waste Enterprise fund balance supports this one-time expenditure. There is no general fund impact.

b. Service Level Impacts –

▪ **Contracted services 24 times per year**

<i>FY23 w/o Addition</i>		\$38,207
<i>FY23 w/ Addition</i>		\$0

5. Fiscal Technician/Lead Scale House Operator – Solid Waste

Expenditure	\$58,287
Revenue	\$58,287
General Fund Impact	\$0
FTE Positions	1.00

a. Description – This initiative provides funding for 1.00 FTE. The new lead scale house operator will provide direct oversight of two shifts, ensure consistent customer service, and assist with problem resolution. The employee will also backfill at the Landfill and Balls Ford Facility to maintain adequate

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staffing levels and to reduce overtime within the workgroup. Because the number of customers has increased, the Scale House workgroup was paid more than 1,000 hours of overtime in FY21. With this hire, the Solid Waste overtime budget is decreased by \$25,000. This initiative is funded from the Solid Waste Enterprise fee. There is no general fund impact.

b. Service Level Impacts –

▪ **Reduction of annual overtime hours for workgroup**

<i>FY23 w/o Addition</i>		0 hours
<i>FY23 w/ Addition</i>		>500 hours

6. Landfill Maintenance and Operations Worker – Solid Waste

Expenditure	\$49,731
Revenue	\$49,731
General Fund Impact	\$0
FTE Positions	1.00

a. Description – This initiative provides funding for 1.00 FTE. The new landfill maintenance and operations worker who will provide consistency of customer service and safety at the Landfill's residential convenience center. This employee will also backfill, as needed, to maintain adequate staffing levels and reduce overtime within the workgroup. Because the number of customers using the residential convenience center has increased, the workgroup was paid more than 1,000 hours of overtime in FY21. With this hire, the Solid Waste overtime budget is decreased by \$25,000. This initiative is funded from the Solid Waste Enterprise fee. There is no general fund impact.

b. Service Level Impacts –

▪ **Reduction of annual overtime hours for workgroup**

<i>FY23 w/o Addition</i>		0 hours
<i>FY23 w/ Addition</i>		500 hours

7. Replace Litter Crew Vehicles – Neighborhood Services

Expenditure	\$87,000
Use of Fund Balance	\$87,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative provides one-time funding for the replacement of two Litter Crew trucks. Both trucks are 2005 Chevrolet Blazers transferred to the Litter Crew from Property Code Enforcement. Both trucks will be 17 years old by the end of 2022, with obsolete safety equipment, poor gas mileage, and hard to find repair parts. Due to COVID-19 crew spacing requirements, pickup trucks will be purchased as a replacement. The Solid Waste Enterprise fund balance supports these one-time expenditures. There is no general fund impact.

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

8. Innovation Clearing & Mowing – Neighborhood Services

Expenditure	(\$120,000)
Revenue	(\$120,000)
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative decreases both the revenue and expense budget to reflect privatization of Innovation properties. As Innovation properties are sold to private companies, landscaping costs decrease to reflect privately-owned landscaping. Bushhogging will remain until all County property is sold. This activity is in the Innovation Enterprise fund. There is no impact to the general fund.

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

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9. Stormwater Management Fee Increase – Watershed Improvement and Stormwater Infrastructure Management

Expenditure	\$1,044,000
Revenue	\$1,044,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – This initiative increases the stormwater management fee 12% generating \$1,044,000 to address state and federal mandates as follows:

- **Drainage Maintenance** – The drainage maintenance budget increases \$400,000 to meet federal and legal mandates required to maintain the County’s Municipal Separate Storm Sewer System (MS-4) permit. The County’s stormwater infrastructure is aging as evidenced by a recent engineering study that revealed 45 storm ponds require dredging. A Department of Environmental Quality (DEQ) requirement mandates dredging ponds with 50% or more of silt and sediment. The cost of dredging and disposing dredge materials can cost more than \$800,000. In addition, replacing aging corrugated drainage pipe will be required especially in older communities now and in the future.
- **Watershed Improvements** – Investment in watershed improvements will increase \$644,000 in the County’s Capital Improvement Program (CIP). Previously, a portion of the annual investment relied upon stormwater management fee fund balance which is not sustainable in the future. The annual capital investment funds stream assessments and restorations, best management practice retrofits of residential stormwater management facilities, culvert modifications, development of sub-watershed management plans, dam safety program requirements, and drainage systems maintenance.
- **Fee Schedule** – The following table shows the FY23 stormwater management fee changes:

	FY2022 Adopted	FY2023 Adopted	Change
Single Family	\$39.36	\$44.08	\$4.72
Townhouse	\$29.52	\$33.06	\$3.54
Mobile Home	\$29.52	\$33.06	\$3.54
Multi-Family (Apt./Condo.)	\$29.52	\$33.06	\$3.54
Business/Non-Res.	\$39.36	\$44.08	\$4.72

b. **Service Level Impacts** – Stormwater management fee activities support the [County’s Environmental Conservation strategic goal](#) by improving protections for streams, other water bodies, and drinking water quality (Objective EC-2). It also reduces and mitigates the impacts of flooding in communities (Objective EC-5). The following service level improvements will also be realized from the increases to the stormwater fee:

- **Major maintenance cases completed/closed**
FY23 w/o Addition | 150 per year
FY23 w/ Addition | 500 per year
- **Linear feet of stream assessments completed**
FY23 w/o Addition | 50,000 per year
FY23 w/ Addition | 60,000 or greater per year
- **Drainage infrastructure projects completed/closed**
FY23 w/o Addition | 150
FY23 w/ Addition | 500

10. Replace Camera Inspections Van – Site Development

Expenditure	\$200,000
Use of Fund Balance	\$200,000
General Fund Impact	\$0
FTE Positions	0.00

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- a. **Description** – This initiative provides one-time funding for the replacement of the 2008 camera van which provides inspections for developers to be released from their bond. The van will be 15 years old in 2023 and operates continuously when on site. The van has little downtime unless in the shop for maintenance, which continues to increase. Maintenance costs were \$82,325 for FY18 through FY20, and \$22,207 in FY21. Developers pay in advance for Camera Van Inspections (CCTV) and expect the work to be performed timely. The Site development fee fund balance supports this one-time expenditure. There is no general fund impact.
- b. **Service Level Impacts** – This initiative reduces camera van downtime and improves availability for developer paid inspections.

11. Lake Jackson Roads Service District – Service Districts

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

- a. **Description** – This initiative increases the revenue and expenditure budget as requested by the Lake Jackson Service District Advisory Committee to fund additional tar and chip road projects within the district. This increase will initially be dedicated principally to tar and chip resurfacing on a maintenance schedule recommended by the Department of Public Works. There is no impact to the general fund.
- b. **Service Level Impacts** – Existing service levels are maintained.

Program Summary

Director's Office

Sets department vision and expectations through regular strategic planning. Provide overall leadership and management oversight for all Public Works activities. Review department-related complex issues and how they impact the community and implement recommendations.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Key department program measures met	64%	66%	82%	86%	88%
Public Works Days Away Restricted or Transferred	5.01	3.33	5.25	4.67	4.38

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Leadership & Management	\$1,583	\$1,700	\$1,084	\$415	\$860
BOCS agenda items	33	23	34	17	30

Public Works

Stormwater Infrastructure Management

Ensure that the County's stormwater infrastructure complies with state and federal environmental regulations, standards, and policies, including County standards, the Chesapeake Bay Total Maximum Daily Load (TMDL), and the County's Municipal Separate Storm Sewer System (MS4) permit regulations, along with Virginia Stormwater Management Program (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 to prevent flooding and protect local water quality and the Chesapeake Bay.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Drainage assistance requests responded to within five business days	99%	100%	99%	97%	97%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Stormwater Management Infrastructure Inspection	\$759	\$813	\$831	\$958	\$927
County-maintained facilities inspected and/or re-inspected	1,036	1,243	1,337	900	1,100
Privately-maintained facilities inspected and/or re-inspected	241	342	256	200	240
Stormwater Management Infrastructure Maintenance	\$2,727	\$3,383	\$2,965	\$2,996	\$3,740
Major maintenance cases completed/closed	543	467	447	350	400

Site Development

Review all site and subdivision land development plans and document 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Site development plan submissions reviewed within County standards	99%	100%	100%	100%	100%
Lot grading plan submissions reviewed within 10 business days	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Plan Review	\$1,876	\$2,004	\$2,057	\$1,918	\$2,291
Site development plan submissions reviewed	356	565	472	350	400
Lot grading lots reviewed	1,012	1,246	1,151	1,000	1,000
Site Inspections	\$1,761	\$1,722	\$1,821	\$1,928	\$2,357
VSMP & erosion & sediment control inspections	21,561	27,777	25,736	22,000	22,000

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Watershed Improvement

Ensure that the water quality of local 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 program focus is to prevent downstream and localized flooding impacts, protect water quality from illicit pollution discharges into the storm drainage system, prevent discharge of pollutants from industrial activities, and prevent sediment release associated with stream erosion, as well as 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Industrial or high risk inspections conducted	81	26	79	50	75
Linear feet of stream restorations completed	3,100	3,143	1,552	3,000	3,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Watershed Monitoring	\$4,495	\$4,458	\$4,317	\$4,530	\$4,755
Linear feet of stream assessments completed	61,454	67,522	60,136	60,000	60,000
Dry weather outfalls monitored and inspected	1,092	761	805	700	700
Watershed Improvements	\$410	\$476	\$507	\$511	\$526
Pounds of phosphorus reduction achieved	211	248	109	200	200

Sign Shop

Inspect, fabricate, install, and maintain all street name signs as mandated by Code of Virginia. 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Street signs completed within 10 days of request	96%	92%	100%	85%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Street Name Signs	\$211	\$260	\$247	\$229	\$283
Intersections requiring street name signs	9,797	7,298	9,797	7,300	9,800
Street name signs fabricated for maintenance	1,060	1,318	1,133	1,000	1,000
Signs and Graphics	\$54	\$50	\$57	\$31	\$58
Signs and graphics fabricated for revenue	20,372	25,497	9,251	17,500	15,000

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Community improvement projects completed within 10% of estimated cost	100%	100%	100%	97%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Small Community Improvement Construction	\$3,184	\$3,387	\$3,122	\$2,097	\$1,992
Drainage infrastructure inspected (% of easement miles)	56%	76%	56%	45%	45%
Drainage infrastructure projects completed/closed	543	467	447	350	400
Responsive to project estimate requests within 30 days	100%	100%	100%	90%	95%

Mosquito & Forest Pest Management

Survey, reduce, and manage mosquitoes and certain forest pest populations. Program objectives include minimizing mosquito-transmitted disease such as West Nile Virus and Zika Virus 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, and Sudden Oak Death, and minimizing adverse environmental and human health impacts resulting from the treatment of these pests.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Mosquito traps processed within 48 hrs to detect West Nile & Zika virus	100%	100%	100%	98%	98%
High priority mosquito habitat applications	91%	92%	86%	90%	90%
Citizen site visit requests responded to within 24 hours	100%	100%	96%	95%	95%
Gypsy moth surveys conducted to determine if spraying is needed	1,050	1,054	1,050	1,050	1,050

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Mosquito/Forest Pest Surveillance	\$849	\$905	\$873	\$994	\$1,001
Larval mosquito habitat inspections	5,587	7,059	5,468	5,500	5,500
Pest Suppression	\$697	\$687	\$631	\$759	\$810
Mosquito larvicide applications	1,528	1,489	1,184	1,500	1,500
Community engagement and outreach	40	25	41	40	50
Breeding and habitat sources reduced	87	98	71	-	100

Public Works

Solid Waste

Provide integrated, efficient, and regulatory compliant solid waste management services to residents, institutions, and businesses in Prince William County and the Towns of Dumfries, Haymarket, Occoquan, and Quantico. Promote waste reduction, reuse, and recycling programs designed to extend the useful life of the landfill. Develop long-term plans for management of solid waste that maintain or improve service levels and ensure adequate infrastructure to accommodate future residential and commercial growth.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
County-wide recycling rate	35%	35%	34%	35%	34%
Tons of waste buried at the landfill	392,630	365,615	402,790	400,000	400,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Solid Waste Management & Administration	\$2,992	\$3,268	\$9,003	\$5,916	\$6,199
Non-residential accounts processed	4,576	4,414	4,969	4,600	4,800
Yard & Food Waste Composting	\$2,931	\$2,555	\$2,835	\$3,616	\$3,878
Tons of yard & food waste managed at Balls Ford	26,053	24,885	28,256	28,000	28,000
Solid Waste Facilities Operation	\$19,854	\$11,072	\$13,556	\$11,455	\$13,440
Inspections of refuse truck loads	5,448	5,158	4,094	5,000	4,200
Pounds of Household Hazardous Waste and eWaste collected	1.3M	0.9M	1.3M	1.3M	1.3M
Customer trips to Solid Waste facilities	609,720	662,435	673,726	630,000	650,000
Recyclable Materials Collection	\$622	\$662	\$600	\$1,063	\$1,021
Tons of recyclables collected at customer convenience centers	1,747	1,928	2,266	2,000	2,100
Revenue generated from sale of recyclables	\$651,778	\$538,375	\$739,214	\$600,000	\$650,000
Landfill Closure	\$0	\$0	\$0	\$7,036	\$2,086

Public Works

Neighborhood Services

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Founded PCE cases resolved or moved to court action within 100 calendar days	95%	95%	97%	92%	95%
First inspection of complaint within five business days	99%	98%	98%	97%	97%
Average time to resolve cases (business days)	35	37	38	-	38
Average time to resolve cases (calendar days)	36	38	57	38	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Litter Control	\$694	\$732	\$834	\$753	\$1,051
Illegal signs removed from State right-of-way	11,805	5,682	5,428	6,000	6,000
Lane miles cleaned	-	1,185	1,478	1,200	1,300
Landscaping	\$509	\$605	\$548	\$717	\$589
Landscaping areas maintained	48	48	51	48	44
Acres of medians and rights-of-way maintained	234	234	234	234	234
Property Code Enforcement	\$2,610	\$2,583	\$2,505	\$2,605	\$2,734
Total cases resolved	4,079	3,219	3,183	4,200	3,500
Total inspections conducted	10,761	8,652	9,673	10,000	10,500

Transit Subsidy

Transit Service in Prince William County

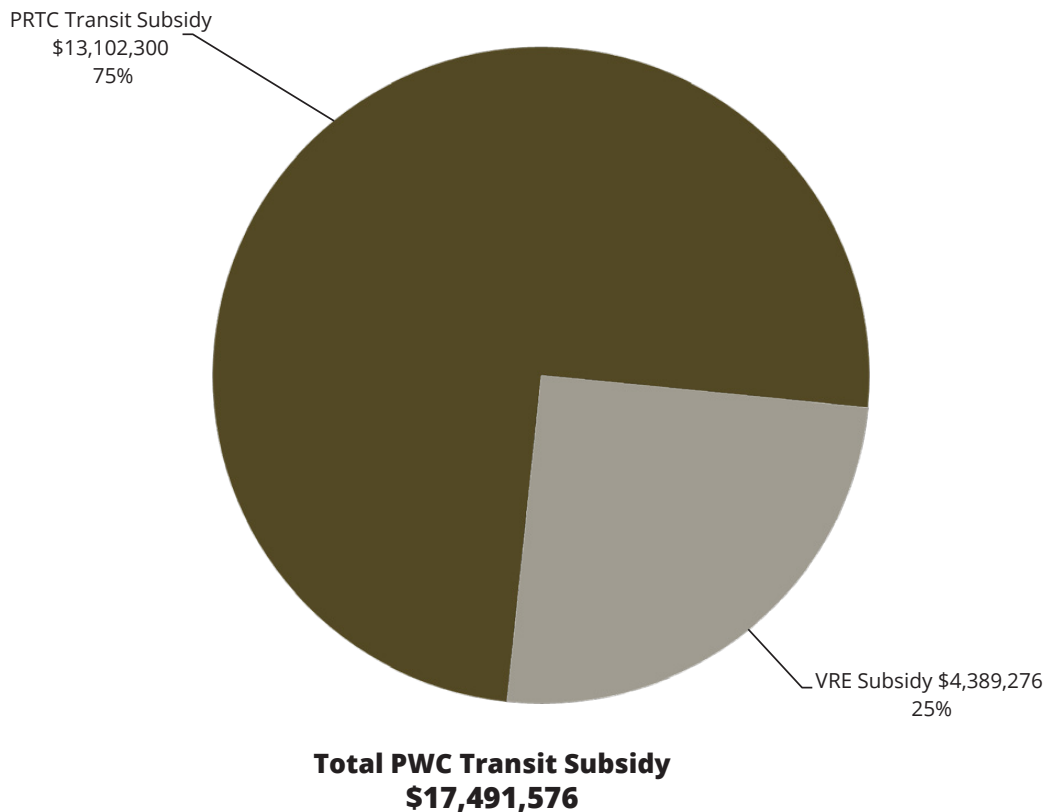
The Potomac and Rappahannock Transportation Commission (PRTC) is a multi-jurisdictional agency representing Prince William, Stafford, and Spotsylvania Counties, and the Cities of Manassas, Manassas Park, and Fredericksburg. Located in Virginia about 25 miles southwest of Washington, D.C., PRTC provides 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 and vre.org.



FY2023 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



	FY19 Adopted	FY20 Adopted	FY21 Adopted	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
PWC PRTC Transit Subsidy						
PRTC Administration	\$295,400	\$304,000	\$368,400	\$334,100	\$104,900	(68.60%)
OmniRide Express (Commuter Bus Service)	\$2,241,200	\$3,274,700	\$6,474,400	\$5,234,100	\$4,542,300	(13.22%)
OmniRide Ridesharing Services/Marketing	\$831,700	\$945,300	\$1,154,200	\$1,163,200	\$1,676,000	44.09%
OmniRide Local (Local Bus Service)	\$7,218,600	\$8,341,300	\$6,502,000	\$6,899,900	\$1,427,100	(79.32%)
Local Capital Match	\$2,616,700	\$2,165,500	\$2,220,900	\$897,500	\$3,168,500	253.04%
Vanpool Program	\$1,630,800	\$1,837,500	\$1,979,200	\$2,066,300	\$2,016,600	(2.41%)
Paratransit	\$0	\$0	\$183,200	\$166,400	\$166,900	0.30%
Total PRTC Subsidy Expenditures	\$14,834,400	\$16,868,300	\$18,882,300	\$16,761,500	\$13,102,300	(21.83%)

Revenue and Use of Fund Balance

PWC Fuel Tax Revenue	\$11,320,700	\$14,823,600	\$12,749,700	\$13,827,100	\$13,683,100	(1.04%)
Interest on Fuel Tax	\$2,500	\$10,000	\$20,000	\$10,000	\$5,000	(50.00%)
Vanpool (net of expenses)	\$0	\$0	\$0	\$0	\$0	-
PWC Contribution for Wheels-to-Wellness	\$0	\$0	\$0	\$150,000	\$150,000	0.00%
PWC Fuel Tax Trust Fund Balance	\$4,026,900	\$8,476,216	\$8,317,360	\$5,231,882	\$2,388,334	(54.35%)
PWC Operating Fund Balance	\$5,414,300	\$2,984,000	\$1,328,900	\$1,092,100	\$0	(100.00%)
(Contribution To)/Use of PWC Fuel Tax Fund Balance	(\$5,930,000)	(\$9,425,516)	(\$3,533,660)	(\$3,549,582)	(\$3,124,134)	(11.99%)
Total PRTC Subsidy Revenues	\$14,834,400	\$16,868,300	\$18,882,300	\$16,761,500	\$13,102,300	(21.83%)
PWC Net General Tax Support	\$0	\$0	\$0	\$0	\$0	-

	FY19 Adopted	FY20 Adopted	FY21 Adopted	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
PWC VRE Subsidy						
VRE Subsidy (Commuter Rail Service) *	\$6,183,745	\$6,098,311	\$5,930,777	\$5,930,777	\$4,389,276	(25.99%)
Total VRE Subsidy Expenditures	\$6,183,745	\$6,098,311	\$5,930,777	\$5,930,777	\$4,389,276	(25.99%)
PWC NVTA 30% Funding	\$6,183,745	\$6,098,311	\$5,930,777	\$5,930,777	\$4,389,276	(25.99%)
Total VRE Subsidy Revenues	\$6,183,745	\$6,098,311	\$5,930,777	\$5,930,777	\$4,389,276	(25.99%)
PWC Net General Tax Support	\$0	\$0	\$0	\$0	\$0	-

	FY19 Adopted	FY20 Adopted	FY21 Adopted	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Total Subsidy						
Total Subsidy Expenditures	\$21,018,145	\$22,966,611	\$24,813,077	\$22,692,277	\$17,491,576	(22.92%)
Total Subsidy Revenues & Use of Fund Balance	\$21,018,145	\$22,966,611	\$24,813,077	\$22,692,277	\$17,491,576	(22.92%)
PWC Net General Tax Support	\$0	\$0	\$0	\$0	\$0	-

* The FY22 Adopted VRE Subsidy (Commuter Rail Service) was approved by the BOCS on April 27, 2021 based on the original FY22 VRE budget approved in January 2021. On May 21, 2021, the VRE Operations Board approved an amended FY22 PWC operating subsidy of \$1,541,501 utilizing Coronavirus Aid Relief and Economic Security Act (CARES) to provide relief to member jurisdictions.

Transit Subsidy

General Overview

- A. Continuing Impact of COVID-19 Pandemic** – Both transit service and revenue continue to be significantly impacted by 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. The Potomac and Rappahannock Transportation Commission (PRTC) and the Virginia Railway Express (VRE) have received federal pandemic relief funding through the Coronavirus Aid, Relief, and Economic Security (CARES) Act, the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA), and the American Rescue Plan Act (ARPA).
- B. Prince William County (PWC) FY2023 Budget Allocations to Transit Services** – The following funding allocations are adopted in FY23:
- 1. Motor Vehicle Fuel Tax Revenue** – The budget continues allocation of the 2.1% motor vehicle fuels tax collected by the Department of Motor Vehicles from wholesale fuel distributors and remitted monthly to PRTC. The tax will support the operating and capital expenditures in the PRTC FY2023 Budget. The estimated motor fuels tax revenue for FY23 is \$13.7 million. The designation of the motor vehicle fuels tax revenue to PRTC is consistent with prior practice.
 - 2. Jurisdictional Subsidy to VRE** – The budget includes \$4,389,276 of Northern Virginia Transportation Authority (NVTA) 30% funding to support FY23 operating and capital expenses at VRE. The PWC subsidy amount is approximately 32% of VRE's total jurisdictional subsidy revenue.
 - 3. Support for PRTC Wheels-to-Wellness** – The budget includes \$150,000 of Transient Occupancy Tax funds designated for public transportation purposes to support the Wheels-to-Wellness program. The program is a medical transportation assistance program to help eligible residents access health services and is administered by PRTC through support from community partners including medical service providers and the County.
- C. VRE FY2023 Budget** – The VRE Operations Board recommended the Proposed VRE FY2023 Budget on December 17, 2021 and forwarded it to NVTC and PRTC for adoption. On January 13, 2022, the PRTC Commissioners adopted the VRE FY2023 Budget and referred it to the local jurisdictions for inclusion in their budget and appropriations in accordance with the VRE Master Agreement.

The adopted VRE budget is supplemented using \$28.5 million in federal pandemic relief funding to achieve a balanced budget without requiring fare increases, service reductions, or increases in jurisdictional subsidy. Ridership revenue is forecasted to be \$25.3 million and is significantly lower than previous years. The adopted VRE budget does not include a six-year outlook, due to ongoing uncertainties caused by the pandemic. Copies of the VRE FY2023 Budget may be viewed on the VRE [website](#).

- D. PRTC FY2023 Budget** – The PRTC FY2023 Budget was presented to the PRTC Board on March 3, 2022 and was transmitted to the Board of County Supervisors for consideration during the FY23 budget process. The PRTC FY2023 Budget is a single year budget proposal due to continuing uncertainty surrounding the pandemic and its impact on motor vehicles tax revenue and PRTC ridership. Since the onset of the COVID-19 pandemic in March 2020, PRTC has suspended charging fares to OmniRide Local, Metro Express, East-West Express, and OmniRide Access riders. This suspension will continue in FY23. Fares continue to be charged to OmniRide Express (Commuter Bus Service) riders.

The total PWC transit subsidy to PRTC of \$13.1 million 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 \$3.7 million or a 21.8% decrease from the FY22 budget amount of \$16.8 million. PRTC is planning a \$735,800 increase of PWC fuel tax/operating fund balance in FY23. The PRTC FY23 ending motor fuels tax fund balance is projected to be \$3.1 million. The adopted PRTC budget assumes the use of approximately \$18 million from federal COVID-19 economic relief funding to reduce the jurisdictional operating subsidies by 75 percent for OmniRide Express and OmniRide Local services.

The table below compares the total PRTC budget for FY22 to the PRTC budget for FY23. Note, this table represents the total PRTC budget and therefore reflects total expenditures and revenues for all jurisdictional partners.

Transit Subsidy

PRTC - FY2022 and FY2023 Budget Comparison				
Budget Category	FY22	FY23	\$ Diff	% Diff
Passenger Revenue	\$5,508,700	\$4,892,800	(\$615,900)	(11.2%)
State Grants	\$14,494,100	\$18,582,300	\$4,088,200	28.2%
Federal Grants	\$14,020,900	\$24,257,100	\$10,236,200	73.0%
Jurisdictional Subsidies	\$17,605,300	\$13,592,000	(\$4,013,300)	(22.8%)
Other	\$285,700	\$92,000	(\$193,700)	(67.8%)
Total Revenue	\$51,914,700	\$61,416,200	\$9,501,500	18.3%
Bus Service Contract/Incentives	\$24,974,500	\$31,516,400	\$6,541,900	26.2%
Personnel and Fringe Benefits	\$5,871,900	\$7,122,800	\$1,250,900	21.3%
Fuel	\$2,674,600	\$3,627,800	\$953,200	35.6%
Professional Services	\$1,726,300	\$2,310,600	\$584,300	33.8%
Vanpool	\$1,657,500	\$1,407,500	(\$250,000)	(15.1%)
Other Services & Supplies	\$896,000	\$791,400	(\$104,600)	(11.7%)
Facility, Shelter, Equipment Maintenance	\$813,400	\$1,292,200	\$478,800	58.9%
Software Maintenance	\$768,100	\$1,136,600	\$368,500	48.0%
Advertising/Printing	\$704,800	\$809,400	\$104,600	14.8%
Utilities & Communications	\$702,700	\$795,300	\$92,600	13.2%
Total Operating Expenses	\$40,789,800	\$50,810,000	\$10,020,200	24.6%
Expansion Bus Purchases	\$3,066,800	\$420,000	(\$2,646,800)	(86.3%)
Replacement Bus Purchases	\$6,851,200	\$5,719,000	(\$1,132,200)	(16.5%)
Bus Rehabilitations	\$87,400	\$372,700	\$285,300	326.4%
Staff Vehicles	\$0	\$126,700	\$126,700	-
ADP Software	\$456,000	\$121,200	(\$334,800)	(73.4%)
ADP Hardware	\$75,300	\$284,500	\$209,200	277.8%
Office Furniture and Equipment	\$292,700	\$187,200	(\$105,500)	(36.0%)
Rehabilitation/Renovation of Admin/Maint Facility	\$0	\$3,083,000	\$3,083,000	-
Debt Service (2012 VRA Loan)	\$295,500	\$291,900	(\$3,600)	(1.2%)
Total Capital Expenses	\$11,124,900	\$10,606,200	(\$518,700)	(4.7%)
Total Expenses	\$51,914,700	\$61,416,200	\$9,501,500	18.3%

Transit Subsidy

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
PRTC Commission meetings	11	10	11	11	11
Public hearings	6	8	3	3	3

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
PRTC Administration	\$295	\$304	\$368	\$334	\$105
Employees Paid (PRTC)	50	48	48	48	50
Employees Paid (VRE)	47	50	49	56	56
Vendor checks produced	2,350	2,340	2,364	2,610	2,388
State grants (bus only) expended	\$27.2M	\$26.6M	\$12.6M	\$14.5M	\$18.5M
Federal grants (bus & rail) expended	\$34.1M	\$26.8M	\$68.5M	\$71.4M	\$88.8M
2.1% Motor fuels tax receipts	\$28.5M	\$26.5M	\$25.2M	\$26.5M	\$27.0M
2.1% Motor fuels tax disbursements	\$28.4M	\$31.9M	\$28.5M	\$23.4M	\$26.9M

FY19-FY21 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Complaints per 10,000 passenger trips - OmniRide Express	9	9	10	9	9
Farebox recovery - OmniRide Express	47%	34%	8%	34%	14%
Passenger trips per vehicle revenue hour - OmniRide Express	19	12	4	5	5
PWC local subsidy per passenger trip - OmniRide Express	\$1.27	\$2.46	\$4.87	\$5.72	\$5.28

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
OmniRide Express (Commuter Bus Service)	\$2,241	\$3,275	\$6,474	\$5,234	\$4,542
OmniRide Express passenger trips	1,759,656	1,328,605	415,295	914,942	837,885

FY19-FY21 program costs are based on adopted budgets.

Transit Subsidy

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Annual vehicle trips reduced by slugging/carpool/vanpools	2,850,567	3,272,321	3,418,361	3,262,232	3,632,255

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Ridesharing/Marketing:	\$832	\$945	\$1,154	\$1,163	\$1,676
Carpool, vanpool, slugging trips	3,976,924	3,755,468	1,127,992	3,262,232	1,245,275
Customer inquiries handled by customer service staff	56,344	63,116	93,529	68,250	93,600

FY19-FY21 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Complaints per 10,000 passenger trips - OmniRide Local	3	5	10	4	5
Farebox recovery - OmniRide Local	7%	4%	0%	0%	0%
Passenger trips per vehicle revenue hour - OmniRide Local	10	11	5	9	8
PWC local subsidy per passenger trip - OmniRide Local	\$11.94	\$17.68	\$13.78	\$11.99	\$2.68

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
OmniRide Local (Local Bus Service)	\$7,219	\$8,341	\$6,502	\$6,900	\$1,427
OmniRide Local passenger trips	604,532	471,911	306,481	608,940	561,000

FY19-FY21 program costs are based on adopted budgets.

Transit Subsidy

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 <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Local Capital Match	\$2,617	\$2,166	\$2,221	\$898	\$3,169

FY19-21 program costs are based on adopted budgets.

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 <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Vanpool Program	\$1,631	\$1,838	\$1,979	\$2,066	\$2,017

FY19-FY21 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 <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Paratransit Program	\$0	\$0	\$183	\$166	\$167

FY19-FY21 program costs are based on adopted budgets.

Transit Subsidy

VRE (Commuter Rail Service)

The VRE is a transportation partnership of the NVTTC 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Trips on-time	76%	83%	91%	90%	90%
Cost recovery ratio	54%	45%	9%	22%	28%
Passenger trips per vehicle revenue hour	56	47	7	19	25
Local subsidy (all jurisdictions) per passenger trip	\$3.97	\$5.43	\$53.56	\$3.15	\$6.72

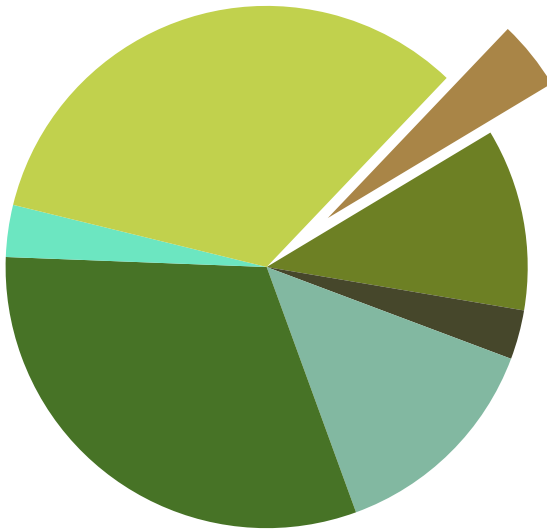
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
VRE (Commuter Rail Service)	\$6,184	\$6,098	\$5,931	\$5,931	\$4,389
VRE passenger trips	4,477,266	3,273,884	341,662	1,512,000	2,016,000

FY19-FY21 program costs are based on adopted budgets. The FY22 amended VRE subsidy amount is \$1,542,501.

Transportation

Mission Statement

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



Expenditure Budget:
\$6,556,286



4.3% of Community Development

Programs:

- Administration: \$119,875
- Capital: \$689,618
- Planning & Programming: \$5,746,793

Community Development Expenditure Budget:
\$153,189,339

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



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Transportation Administration	\$190,828	\$185,552	\$163,696	\$142,360	\$119,875	(15.79%)
Capital	\$90,429	\$10,420	\$382,173	\$372,959	\$689,618	84.90%
Planning & Programming	\$4,740,054	\$4,375,121	\$4,621,731	\$5,036,275	\$5,746,793	14.11%
Total Expenditures	\$5,021,311	\$4,571,093	\$5,167,600	\$5,551,595	\$6,556,286	18.10%

Expenditure by Classification

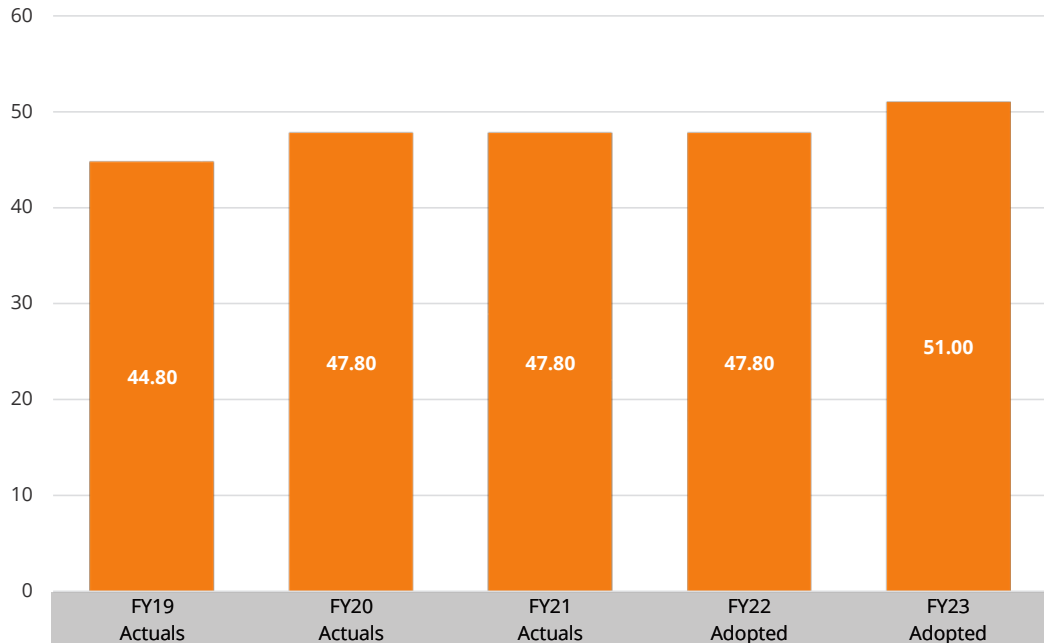
Salaries & Benefits	\$5,337,019	\$5,914,995	\$6,246,251	\$5,529,749	\$6,413,575	15.98%
Contractual Services	\$75,018	\$28,553	\$27,453	\$442,391	\$692,391	56.51%
Internal Services	\$267,721	\$310,083	\$245,351	\$265,650	\$506,532	90.68%
Purchase of Goods & Services	\$1,993,944	\$1,928,338	\$2,107,385	\$2,197,294	\$2,197,457	0.01%
Capital Outlay	\$138,206	\$26,888	\$33,025	\$116,094	\$116,094	0.00%
Leases & Rentals	\$8,247	\$7,928	\$6,804	\$46,272	\$46,272	0.00%
Reserves & Contingencies	(\$3,177,099)	(\$3,812,647)	(\$3,665,625)	(\$3,159,194)	(\$3,596,286)	13.84%
Transfers Out	\$378,255	\$166,956	\$166,956	\$113,339	\$180,251	59.04%
Total Expenditures	\$5,021,311	\$4,571,093	\$5,167,600	\$5,551,595	\$6,556,286	18.10%

Funding Sources

Permits & Fees	\$1,653,168	\$1,421,592	\$1,619,619	\$1,804,246	\$1,783,070	(1.17%)
Miscellaneous Revenue	\$24,900	\$0	\$21,521	\$0	\$0	-
Non-Revenue Receipts	\$3,221	\$8,913	\$0	\$0	\$0	-
Other Local Taxes	\$10,538	\$21,910	\$29,493	\$0	\$0	-
Charges for Services	\$20,435	\$20,097	\$14,155	\$12,483	\$15,138	21.27%
Transfers In	\$190,000	\$272,959	\$272,959	\$672,959	\$1,239,618	84.20%
Total Designated Funding Sources	\$1,902,262	\$1,745,470	\$1,957,746	\$2,489,688	\$3,037,825	22.02%
(Contribution to)/Use of Fund Balance	\$176,472	\$209,336	(\$83,101)	\$4,201	\$262,303	6,143.82%
Net General Tax Support	\$2,942,578	\$2,616,287	\$3,292,955	\$3,057,706	\$3,256,158	6.49%
Net General Tax Support	58.60%	57.24%	63.72%	55.08%	49.66%	

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Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Administration	0.65	0.65	0.65	0.65	0.40
Capital	22.85	25.85	25.80	24.80	27.60
Planning & Programming	21.30	21.30	21.35	22.35	23.00
Full-Time Equivalent (FTE) Total	44.80	47.80	47.80	47.80	51.00

Future Outlook

Multi-Modal Transportation & Mobility Network – Prince William County (PWC) is prioritizing increasing the accessibility of bicycle and pedestrian networks, and the use of mass transit, car/van pool and other alternatives instead of single occupancy vehicle commuting to support local and regional mobility. The PWC Department of Transportation (DOT) is working in tandem with regional partners to include the Northern Virginia Transportation Authority (NVTA), Northern Virginia Transportation Commission, Virginia Railway Express, Potomac Rappahannock Transportation Commission, and more in order to accomplish this strategic goal.

Safety & Operational Improvement Projects – Transportation Safety Intersection Improvement (TSII) funds are used to implement immediate, high-need and small- to medium-scale safety improvements that have no other funding available. These projects focus on mobility and intersection improvements to include pedestrian access improvements, installing/upgrading missing sections of sidewalk, crosswalks and upgrading /installing American Disability Accessible Ramps, improving lane markings and correcting other identified deficiencies that create a safety concern, such as installing warning signs, striping and object markers. TSII funds are projected to be depleted within the next year and the DOT will have no funding mechanism available to implement urgent small-scale safety improvements.

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General Overview

- A. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system (GIS), web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.
- For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Transportation technology bill increases by \$222,870. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights
- B. Position Transfers** – In June 2021, 1.00 FTE was transferred to DOT from the Department of Planning to provide increased project management capacity on transportation projects. Additionally, 0.80 FTE was transferred from DOT to the Department of Parks, Recreation & Tourism to provide maintenance services at Pfitzner Stadium. The result is a net increase of 0.20 FTE to DOT.
- C. Costs Recovered from Capital Projects** – The Capital program includes road design, construction, project management, and right-of-way acquisition activities that recover expenditure costs from BOCS approved 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 \$3.6 million in expenditure costs and 23.60 FTEs recovered from projects in FY23, which represents the budgeted cost of administering the capital mobility program in the County.
- D. Adjustments to Land and Building Development Fee Schedules** – The FY2023 Budget includes a 3.0% across the board fee increase to the Land Development fee schedule. Land Development revenue supports expenditures in each of the four land development agencies: Development Services, Planning, Public Works, and Transportation. The development fee adjustment results in a net revenue budget decrease of \$18,522 to Transportation. This reduction adjusts the Land Development fee schedules to align development fees with activity costs and current revenue projections.
- E. 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. The indirect cost transfer amount reimbursing the general fund for Transportation increases by \$66,912, from \$85,849 in FY22 to \$152,761 in FY23.

Budget Initiatives

A. Budget Initiatives

1. Maintenance of Orphan Roads – Planning & Programming

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

- a. Description** – PWC DOT has identified over 160 roads that are currently not in the state system, and therefore not maintained by the Virginia Department of Transportation (VDOT). This budget initiative provides funding to upgrade the roads to VDOT standards so that the roads can be accepted into the state system for maintenance. Previously, PWC DOT had identified 40 roads that are considered priorities for VDOT acceptance. In FY22, \$250,000 was provided for maintenance of orphan roads, and several maintenance projects are currently underway. In FY23, an additional \$250,000 is being provided

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to further orphan road maintenance efforts. Annual funding is provided by recordation tax revenue designated for transportation purposes. There is no cost to the general fund.

- b. **Service Level Impacts** – This budget initiative upgrades roads for acceptance into the state roadway system thereby eliminating potential maintenance.

2. Land Acquisition Analyst, Principal Engineer (Construction), Principal Engineer (Design) – Capital

Expenditure	\$323,176
Revenue (NVTAs 30%)	\$323,176
General Fund Impact	\$0
FTE Positions	3.00

- a. **Description** – This initiative funds three positions to support right-of-way, design, and construction activities in the Transportation Capital program. All three positions are revenue-supported from NVTAs 30% revenue, resulting in no cost to the general fund.

- The Land Acquisition Analyst will support right-of-way activities by working with consultants and the County Attorney to negotiate access to properties associated with current and future CIP projects. Over 400 properties are estimated to be impacted by ongoing and future projects, including four projects from the 2019 voter-approved bond referendum. This position is needed to assist with the increased number of properties projected to be impacted. The position cost is \$90,752.
- The Principal Engineer (Construction) will manage contractors and other vendors during the completion of complex roadway construction projects. This position is needed to manage the increasing workload as more projects are transitioning from the design phase to construction, including projects in the 2019 voter-approved bond referendum. The position cost is \$116,212.
- The Principal Engineer (Design) position will manage consultants and other vendors during the design of complex roadway projects, as the projects are taken from concept to design. This position is needed to manage the increasing number of CIP projects being approved for initiation, including projects in the 2019 voter-approved bond referendum. The position cost is \$116,212.

- b. **Service Level Impacts** – These positions support the [Transportation & Mobility Strategic Plan Goal](#) of providing accessible, comprehensive, multi-modal network of transportation infrastructure by putting the County in the best position to utilize transportation funding. The ability to rapidly process property negotiations, and manage design and construction activities will serve the County by mitigating delays in project schedules and adequately managing staff workloads.

Program Summary

Administration

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Trackers initially responded to on time	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Transportation Administration	\$153	\$160	\$142	\$107	\$85
Transportation BOCS agenda items	85	127	140	90	140
Innovation Park Management	\$37	\$25	\$22	\$35	\$35

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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 Alternative Delivery activity for the program will focus on completing projects through alternative procurement methods, such as the Design-Build method as an alternative to the traditional Design-Bid-Build method.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Settlement to appraisal value	111%	139%	132%	150%	-
Major milestones met within 45 days of the approved schedule	-	-	100%	100%	-
Property acquisitions closed	-	-	118	-	120
Projects completed within 90 days of original contract completion date	100%	100%	100%	100%	100%
Projects awarded within 10% of Engineer's estimate	-	-	100%	100%	100%
Major construction milestones met within 45 days of approved schedule	-	-	80%	-	100%
Major design milestones met within 45 days of approved schedule	-	-	80%	-	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Right-of-Way Acquisition	\$0	(\$90)	\$9	\$0	\$89
Parcels acquired	43	74	118	80	120
Number of parcels settled before certificate of take	-	-	74	65	74
Number of parcels recorded	-	-	118	5	-
Road Design and Construction	\$73	\$100	\$333	\$373	\$601
Contracts and task orders let	25	20	4	20	-
Contracts and task orders awarded	-	-	11	20	-
Contracts and task orders completed	-	-	16	20	-
Contracts and task orders awarded (0-\$10M)	-	-	11	-	14
Contracts and task orders completed (0-\$10M)	-	-	16	-	19
Contracts and task orders awarded (\$11M-\$50M)	-	-	0	-	1
Contracts and task orders completed (\$11M-\$50M)	-	-	0	-	3
Contracts and task orders awarded (\$51M+)	-	-	0	-	2
Contracts and task orders completed (\$51M+)	-	-	0	-	0
Alternative Delivery	\$17	\$0	\$40	\$0	\$0
Mega Project contracts and task orders awarded	-	-	10	10	0
Number of projects completed	-	-	0	0	2
Total number of major milestones met within 30 days of the approved schedule	-	-	8	4	15

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Planning & Programming

Provide plan review, inspection, traffic and safety engineering, street lighting, and regional planning transportation activities. This program also applies for transportation grants from public and private organizations as well as represents the County at the regional and state planning level.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Plans reviewed within established deadline	100%	100%	100%	100%	100%
Transportation network adequately supports the community (community survey)	82%	82%	85%	80%	80%
Street light outages reported to power companies within three working days	100%	100%	100%	100%	-
Street light outages reported in 3 working days and repaired within standards	-	100%	100%	100%	100%
Regional grant allocation of NoVA Transportation dollars to the County	20%	16%	18%	18%	18%
Number of dollars received from transportation partners	-	-	\$209M	\$50M	\$85M
Number of funding and/or special studies completed	-	-	6	-	5

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Transportation Plan Review	\$909	\$798	\$796	\$900	\$1,082
Plans reviewed per FTE	111	88	107	100	100
Total plans reviewed	553	441	431	500	500
Inspections	\$1,220	\$1,134	\$1,038	\$1,199	\$1,256
Construction inspections	6,855	6,449	6,581	6,500	12,000
Number of street acceptances	-	25	39	25	40
Number of orphan roads accepted	-	-	-	-	4
Traffic Safety	\$344	\$344	\$335	\$615	\$933
Traffic safety requests received and reviewed	558	569	443	600	500
Street Lighting	\$2,001	\$1,876	\$2,128	\$1,955	\$1,986
County-funded streetlights installed	24	17	18	15	15
Percentage of streetlights upgraded to LED	-	-	-	-	84%
Regional Planning	\$266	\$223	\$325	\$368	\$490
Transportation planning grants received	13	9	8	8	10
Transportation planning grants applied for	-	-	21	-	18