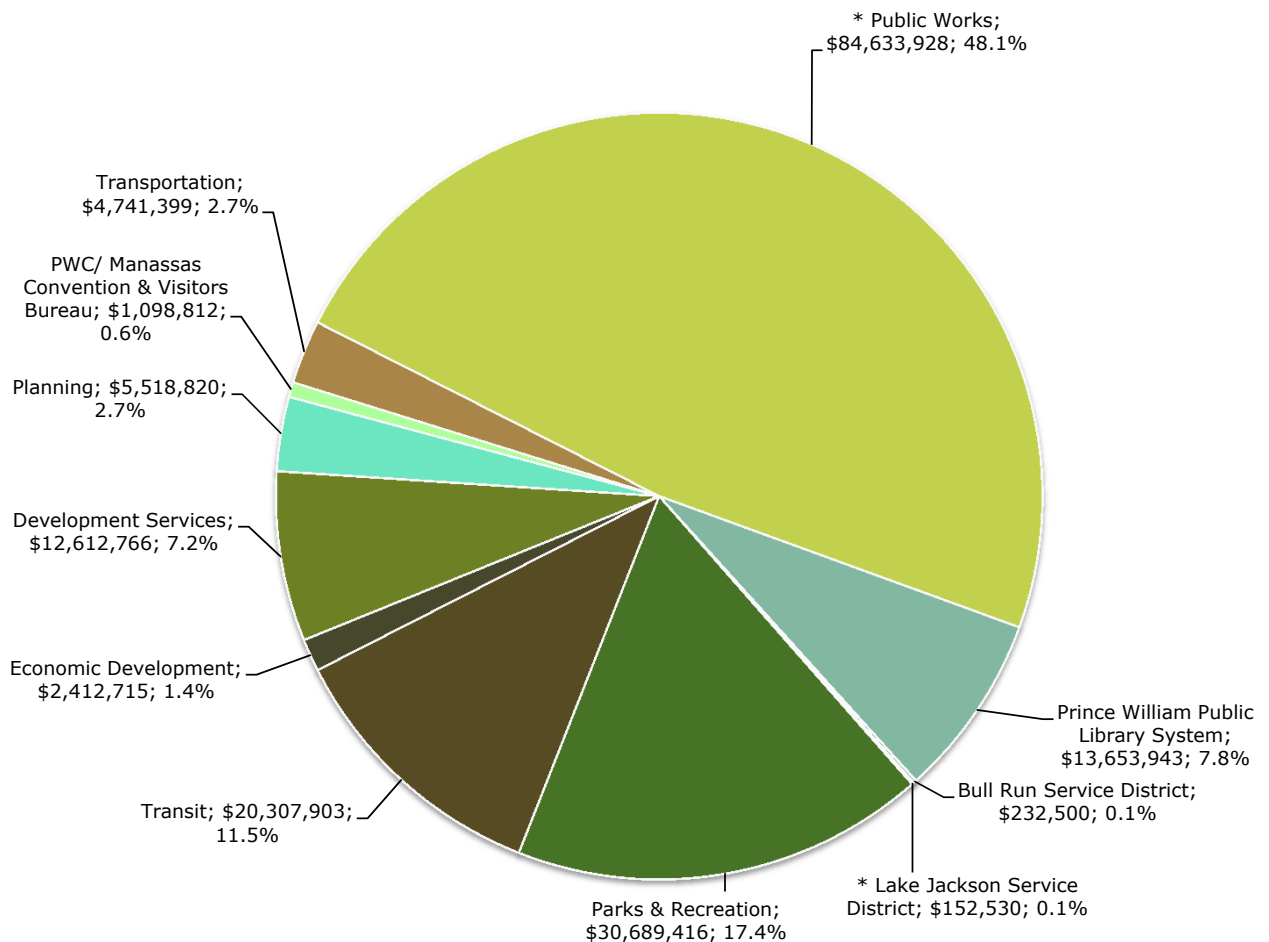




# Community Development



**Expenditure Budget: \$176,054,732**

\* Note: In agency pages, Lake Jackson Service District is included in the Small Project Construction program in Public Work's Expenditure and Revenue Summary.

## DEPARTMENTS AND AGENCIES

- Development Services
- Economic Development
- Prince William Public Library System
- Parks & Recreation
- Planning
- Prince William County/ Manassas Convention & Visitors Bureau
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Transit
- Transportation



2013-2016 STRATEGIC PLAN OUTCOMES

## Community Development

### Economic Development

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

	<b>FY 14 Budget Targets</b>
▪ At place employment	114,500
▪ Targeted jobs associated with new businesses	300
▪ Targeted jobs associated with existing businesses	120
▪ Capital investment associated with new and expansion projects	\$200m
▪ Capital investment in targeted redevelopment areas	\$2m

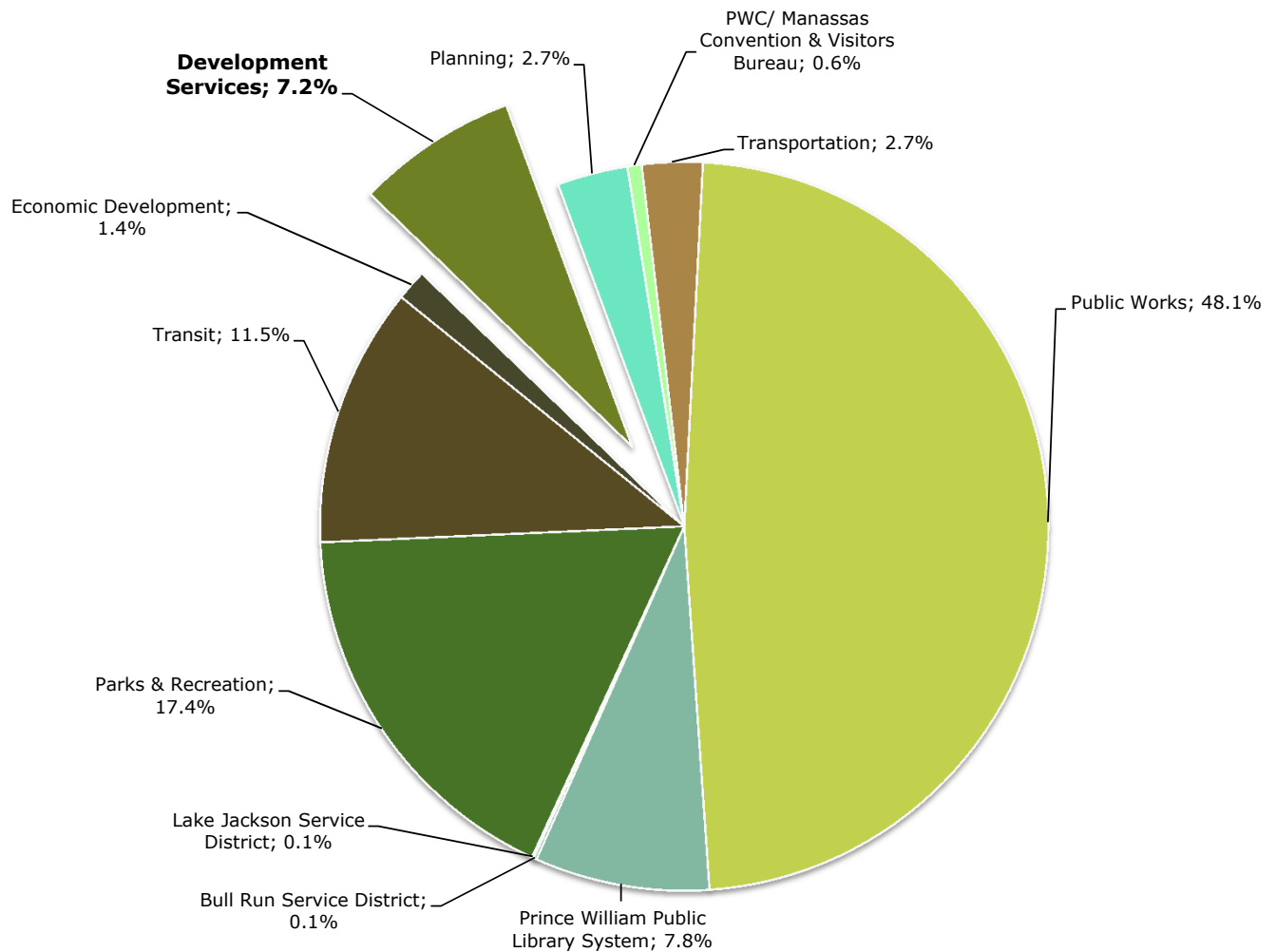
### Transportation

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

	<b>FY 14 Budget Targets</b>
▪ Multi-modal trips	8.94m
▪ Positive responses to "I can easily get around PWC by car"	>84%
▪ Percentage of 2006 Road Bond projects completed or under construction	73%
▪ Miles of pedestrian trails and sidewalks constructed and added to County's comprehensive plan roads	4
▪ County residents telecommuting (MWCOG survey)	22.25%



# Development Services



## MISSION STATEMENT

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



EXPENDITURE AND REVENUE SUMMARY

	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopt 14
<b>A. Expenditure by Program</b>					
1 Building Development	\$9,654,704	\$9,462,826	\$10,037,009	\$10,536,453	4.98%
2 Land Development	\$1,487,501	\$1,472,972	\$1,787,918	\$1,744,637	-2.42%
3 Customer Liaison	\$339,940	\$333,392	\$375,174	\$331,676	-11.59%
<b>Total Expenditures</b>	\$11,482,145	\$11,269,190	\$12,200,101	\$12,612,766	3.38%
<b>Net General Tax Support [includes General Fund Transfer to Building Development and IT Application Costs]</b>	\$1,895,604	\$1,895,604	\$1,792,282	\$1,910,613	6.60%
<b>B. Special Revenue Fund</b>					
<b>Contribution To/(From) Reserves &amp; Retained Earnings</b>	\$2,760,161	\$3,502,844	(\$1,250,166)	(\$254,676)	-79.63%
<b>Net General Tax Support</b>	16.51%	16.82%	14.69%	15.15%	

FTE BY PROGRAM

	FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1 Building Development	69.78	71.04	80.14
2 Land Development	12.98	14.22	12.74
3 Customer Liaison	2.74	3.24	2.62
<b>Full-Time Equivalent (FTE) Total</b>	<b>85.50</b>	<b>88.50</b>	<b>95.50</b>



## MAJOR ISSUES

- A. Indirect Cost Transfer Decrease (\$308,147)** - Indirect costs are expenditures charged by one part of the government for services rendered by another part of the government. These amounts are reimbursed to the general fund.
- **Building Development** - The indirect cost allocation expense decreases by \$234,771 from \$1,841,318 in FY 13 to \$1,606,547 in FY 14.
  - **Land (Site) Development** - The indirect cost allocation expense decreases by \$73,376 from \$246,472 in FY 13 to \$173,096 in FY 14.
- B. Addition of Future Growth Positions** - On September 11, 2012, [BOCS Resolution 12-742](#) was adopted which created four full-time equivalent (FTE) positions for future growth capacity in County development fee agencies. Due to increased workload and sufficient development revenue the County Executive added three positions to Development Services and one to Planning.

## BUDGET ADJUSTMENTS

### A. Budget Reductions

#### 1. Community Development Technology System Maintenance Decrease

Expenditure	(\$70,874)
Revenue	\$0
General Fund Impact	(\$70,874)
FTE Positions	0.00

**a. Description** - With the transition to a new technology application, maintenance costs are decreased. Funding for maintenance is provided by the TIP Holding Account in FY 14 and 15, and by the general fund in FY 16, 17 and 18.

**b. Service Level Impacts** - There are no service level impacts.

**c. Five Year Plan Impacts** - General fund support is increased by \$85,549, FY 16 through FY 18

### B. Budget Additions

#### 1. Adjustment to Land and Building Development Fee Schedules

Expenditure	\$60,000
Revenue	\$1,713,186
General Fund Impact	\$0
FTE Positions	0.00



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

▪ **Land Development Fee Schedule**

The FY 14 Budget includes a 3.5% 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 \$2,530,921 increase, the net revenue budget increase to Development Services is \$812,161.

▪ **Building Development Fee Schedule**

The FY 2014 Budget includes a 3.5% across the board fee increase and a 12% increase that will only be applied to commercial fees on the Building Development fee schedule. The 12% fee increase will be used to support the Project Management program and enable Development Services to create and fill three new positions. The net revenue budget increase to Development Services is \$870,805.

▪ **Code Academy Revenue Increase**

The FY 2014 Budget includes a revenue increase in the Code Academy totaling \$30,220. The establishment of the Code Academy is authorized by the Code of Virginia and funded by a surcharge on collected permit fees. The Academy trains building code enforcement personnel employed by the locality. Development Services administers the Academy to train county staff from Building Development, Property Code Enforcement and the Fire Marshal's Office.

▪ **Credit Card Fee**

In FY 14, Development Services will offer customers the option to pay with a credit card at permit counters in the Development Services Building (DSB). An additional 0.5% across the board increase to the Land and Building Development fee schedules will generate sufficient revenue (\$60,000) to offset the credit card fees incurred by the County as a result of this customer convenience.

The following table summarizes land and building development revenue increases:

Department	Land Development	Building Development	Code Academy	Department Total
Development Services	\$812,161	\$870,805	\$30,220	\$1,713,186
Transportation	\$420,570			\$420,570
Planning	\$127,665			\$127,665
Public Works	\$1,170,525			\$1,170,525
<b>Total Development Fee Revenue:</b>	<b>\$2,530,921</b>	<b>\$870,805</b>	<b>\$30,220</b>	<b>\$3,431,946</b>

**b. Service Level Impacts** - Existing service levels will be maintained with the revenue increases. Without the revenue increases, service levels and core staffing levels would be negatively impacted. Service level impacts for the commercial fee increase are described in the Project Managers addition below.

**c. Five Year Plan Impacts** - There are no five year plan impacts.



2. Add One Building Code Compliance Inspector

Expenditure	\$77,163
Revenue	\$0
General Fund Impact	\$0
FTE Positions	1.00

a. **Description** - This initiative adds 1.0 FTE Building Code Enforcement Inspector. The current time lag of 57 days to the initial inspection is not an acceptable level of customer service and creates serious concern when dealing with life safety issues.

b. **Service Level Impacts** -

▪ **Average number of days from complaint receipt to 1<sup>st</sup> inspection:**

<i>FY 14 Base</i>	57
<i>FY 14 Adopted</i>	30

c. **Five Year Plan Impacts** - There are no five year plan impacts.

3. Add Three Project Managers

Expenditure	\$276,884
Revenue	\$0
General Fund Impact	\$0
FTE Positions	3.00

a. **Description** - This addition of 3.00 FTEs is funded by increased development fees in order to enhance service level delivery on commercial development projects.

b. **Service Level Impacts** - It is expected that with this addition, Developments Services will be able to provide proactive project management services to 75% of all commercial building development projects.

c. **Five Year Plan Impacts** - This position is fully supported by development fee revenues; there are no five year plan impacts.



**PROGRAM SUMMARY**

**Building Development**

**Outcome Targets & Trends**

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Average Quality Control Inspection rating (scale one to five with five being best)	3.75	3.79	3.75	3.75
▪ Inspections performed on day requested	93.2%	99.8%	93.2%	93.2%
▪ PWC's quality of life meets residents' expectations	—	93%	—	93%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	≥67.8%	68.6	≥67.8%	—
▪ Land use and development are effectively managed	—	77%	—	77%

**Activities & Service Level Trends**

**1. Building Plan Review**

Review commercial and residential construction plans for compliance with the Uniform Statewide Building Code.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$2,692,270	\$3,035,522	\$2,665,155	\$2,846,438
▪ Plans reviewed	6,172	7,816	6,500	8,050
▪ Plans reviewed per plan reviewer FTE	617	711	591	619
▪ Average Number of Submissions to Approval - Residential	1.3	1.2	1.3	1.2
▪ Average Number of Submissions to Approval - Commercial	2.4	2.4	2.4	2.4
▪ Average Number of Submissions to Approval - Tenant Layout	2.4	2.2	2.2	2.2
▪ Percentage of commercial plans reviewed within 6 weeks, first review	85%	40%	90%	90%
▪ Percentage of tenant layout plans reviewed within 3 weeks, first review	87%	64%	90%	90%
▪ Percentage of residential plans reviewed within 3 weeks, first review	100%	100%	93%	95%

**2. Building Permitting Services**

Issue permits and maintain records for residential, nonresidential and other types of construction.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,098,139	\$838,987	\$931,611	\$1,010,600
▪ Permits issued	28,370	22,823	23,490	23,508
▪ Permits issued per technician FTE	7,092	5,706	5,873	5,877





### 3. Building Construction Inspections

Conduct construction inspections for conformance with approved plans and compliance with Uniform Statewide Building Code and also perform quality control inspections.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$4,763,320	\$4,688,769	\$5,557,848	\$5,614,060
▪ Inspections performed	79,783	61,102	65,308	62,935
▪ Inspections performed per inspector FTE	3,324	2,546	2,612	2,622
▪ Quality control inspections performed	539	451	543	451

### 4. Building Special Inspections

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$545,664	\$537,478	\$437,499	\$529,337
▪ Structural shop drawings reviewed	2,643	1,719	823	1,719
▪ Field and test reports reviewed	3,378	4,222	3,799	4,222
▪ Preconstruction meetings conducted	184	277	128	277
▪ Special Inspections Quality Control Inspections	1,927	1,360	1,603	1,360
▪ Performed per FTE	642	453	534	453

### 5. Building Code Enforcement

Ensure compliance with the Uniform Statewide Building Code; process, investigate and litigate code enforcement complaints and violations.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$499,245	\$362,070	\$444,897	\$536,019
▪ Complaints opened	567	712	720	712
▪ Violation cases opened	334	202	163	202
▪ New court cases	21	20	11	20
▪ Criminal summons filed	7	11	14	11
▪ Joint Occupancy Evaluations (Safety Inspection Required)	516	554	592	554
▪ Complaints opened per FTE	284	237	240	237
▪ Violations opened per FTE	167	67	54	67
▪ Percentage of complaints elevated to violation status	59%	28%	25%	28%
▪ Percentage of violations elevated to court case status	1.0%	4.0%	5.9%	4.0%
▪ Number of cases lost to Statute of Limitations	—	—	—	12
▪ Average number of days from complaint receipt to 1 <sup>st</sup> inspection	—	—	—	30



## Land Development

### Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Average Quality Control Inspection rating (scale one to five with five being best)	3.75	3.79	3.75	3.75
▪ Inspections performed on day requested	93.2%	99.8%	93.2%	93.2%
▪ PWC's quality of life meets residents' expectations	—	93%	—	93%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	≥67.8%	68.6	≥67.8%	—
▪ Land use and development are effectively managed	—	77%	—	77%

### Activities & Service Level Trends

#### 1. Site and Subdivision Plans

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$718,885	\$806,960	\$880,189	\$907,740
▪ Total plans reviewed (sketch, preliminary, minor, administrative, simple plats, final and revisions and studies)	956	1,148	1,080	1,182
▪ Percent of total plans reviewed within times prescribed by the administrative procedures manual	97.0%	95.6%	97.0%	95.6%
▪ Average number of submissions to final plan approval, non-residential	3.44	3.20	3.44	3.20
▪ Average number of submissions to final plan approval, residential	3.48	3.00	3.48	3.00
▪ Percentage of total plans approved within 240 days (as prescribed by the Design & Construction Standards Manual)	100%	100%	97%	100%
▪ Average number of days to final plan approval, non-residential	47.2	44.0	43.0	44.0
▪ Average number of days to final plan approval, residential	82	46	58	46

#### 2. Bonds and Escrows

Review and issue land development permits, ensure posting of bonds and escrows, responds to requests for extensions and reductions; and ensure that all development requirements have been met prior to releasing bonds and escrows. Accept and release new building lot escrows.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$667,129	\$666,012	\$907,729	\$836,897
▪ Projects permitted for construction	308	316	286	325
▪ Total bond and escrow activities performed (released, extended and reduced)	2,100	2,705	2,492	2,925
▪ Total bond and escrow activities completed within 21 days	71%	70%	65%	71%
▪ Total bond/escrow activities per FTE	420	541	539	585



## Customer Liaison

### Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Average Quality Control Inspection rating (scale one to five with five being best)	3.75	3.79	3.75	3.75
▪ Inspections performed on day requested	93.2%	99.8%	93.2%	93.2%
▪ PWC's quality of life meets residents' expectations	—	93%	—	93%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	≥67.8%	68.6	≥67.8%	—
▪ Land use and development are effectively managed	—	77%	—	77%

### Activities & Service Level Trends

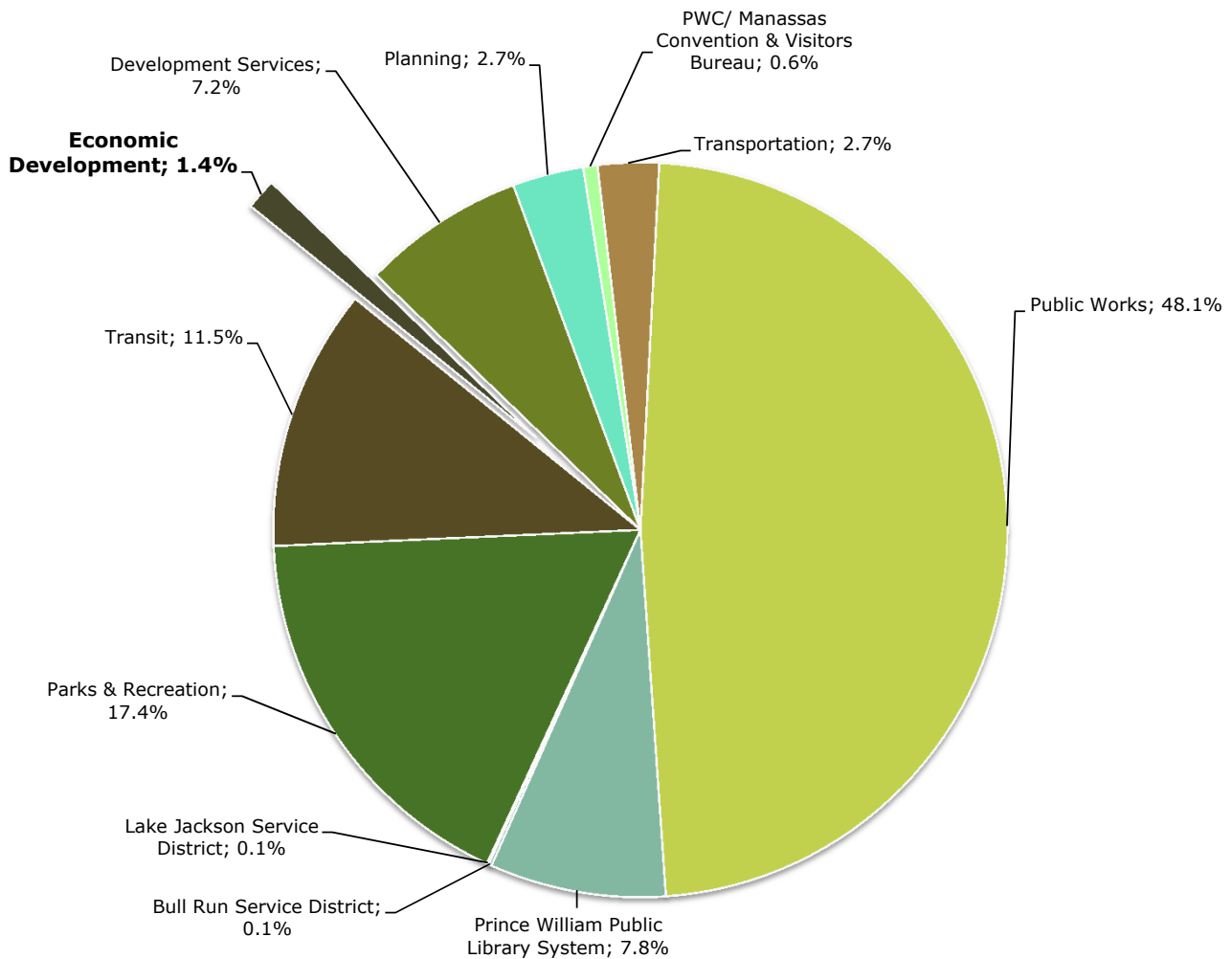
#### 1. Early Assistance Desk

Initial point of contact for Development Services Building customers. Customers are routed to the proper agency for service.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$260,141	\$333,392	\$375,173	\$331,676
▪ Number of customer transactions	52,618	43,768	46,252	45,956
▪ Total customer transactions processed per FTE	26,309	21,884	23,126	22,978



# Economic Development



## MISSION STATEMENT

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



**EXPENDITURE AND REVENUE SUMMARY**



	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopt 14
<b>A. Expenditure by Program</b>					
1 Investment Attraction	\$1,149,925	\$1,009,077	\$1,015,617	\$1,320,867	30.06%
2 Existing Business	\$455,713	\$425,980	\$536,047	\$761,521	42.06%
3 Market Research	\$358,555	\$336,357	\$334,755	\$330,327	-1.32%
4 Contributions	\$249,400	\$249,400	\$256,132	\$0	-100.00%
<b>Total Expenditures</b>	\$2,213,594	\$2,020,814	\$2,142,551	\$2,412,715	12.61%
<b>Total Designated Funding Sources</b>	\$58,660	\$69,406	\$14,130	\$256,250	88.03%
<b>Net General Tax Support</b>	\$2,154,934	\$1,951,408	\$2,128,421	\$2,156,465	1.32%
<b>Net General Tax Support</b>	97.35%	96.57%	99.34%	89.38%	

**FTE BY PROGRAM**

	FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1 Investment Attraction	6.35	6.10	6.10
2 Existing Business	3.95	3.95	3.95
3 Market Research	2.70	2.95	2.95
4 Contributions	0.00	0.00	0.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>



**BUDGET ADJUSTMENTS**

**A. Budget Reductions**

**1. Increase Revenue Budget for Salary Reimbursement**

Expenditure	\$0
Revenue	\$12,438
General Fund Impact	(\$12,438)
FTE Positions	0.00

- a. Description** - The Prince William County Industrial Development Authority (IDA) reimburses the County for a portion of an Economic Development FTE cost because the individual serves as the IDA Secretary in addition to their county job responsibilities. The current budget for this reimbursement is \$14,130; however, the actual reimbursement per the agreement with the IDA has been higher.
- b. Service Level Impacts** - There are no service level impacts.
- c. Five Year Plan Impacts** - General fund support is reduced by \$62,190, FY 14 through FY 18.

**B. Budget Additions**

**1. Life Sciences Facility Lease Agreement**

Expenditure	\$229,682
Revenue	\$229,682
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** - On October 16, 2012, [BOCS Resolution 12-814](#) was adopted which will foster the creation of a life science accelerator facility. Subsequently, the County signed a five year master lease and will negotiate specific license agreements with small life science companies for the use of lab/office spaces at market rates. Currently, Economic Development is negotiating with multiple life science companies. The Economic Development Opportunity Fund will fund the county lease payments and will be reimbursed from the licensee payments.
- b. Service Level Impacts** - The availability of lab space will encourage growth in the life science industry which is a targeted industry in Prince William County.
- c. Five Year Plan Impacts** - This is a five year lease and the licensee revenues will cover the County's lease costs. There are no five year plan impacts.



### C. Budget Shifts

#### 1. Shift Budget Within Economic Development for Entrepreneurship Initiatives

Budget Shift	\$231,132
Agency Impact	\$0
FTE Positions	0.00

**a. Description** - Historically, the County has donated funds directly to the Flory Small Business Center. In FY 13, the donation to the Flory Center was \$231,132. Economic Development will provide the \$231,132 to the Prince William County IDA to support small business initiatives in the County. The Flory Center and Economic Development will continue to work together assisting small businesses in the County; however, the Flory Center will no longer receive funding directly from the County.

**b. Service Level Impacts** - There are no service level impacts.

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

#### 2. Shift Funds for Greater Washington Initiative Membership to Investment Attraction

Budget Shift	\$25,000
Agency Impact	\$0
FTE Positions	0.00

**a. Description** - Economic Development has determined that cancelling the Greater Washington Initiative (GWI) membership and shifting the \$25,000 to investment attraction activities will be a more effective use of county resources.

**b. Service Level Impacts** - The service levels associated solely with the GWI membership will be eliminated. Shifting the funds will have the following impact:

- **Special marketing events:**

<i>FY 14 Base</i>	20
<i>FY 14 Adopted</i>	0
- **New projects identified:**

<i>FY 14 Base</i>	13
<i>FY 14 Adopted</i>	0
- **Site selection proposals:**

<i>FY 14 Base</i>	10
<i>FY 14 Adopted</i>	0
- **Target missions/trade shows/special events attended:**

<i>FY 14 Base</i>	75
<i>FY 14 Adopted</i>	80
- **Prospect visits hosted:**

<i>FY 14 Base</i>	72
<i>FY 14 Adopted</i>	75

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



**PROGRAM SUMMARY**

**Investment Attraction**

**Outcome Targets & Trends**

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total annual capital investment (non-retail):	≥\$105m	\$445m	≥\$105m	—
▪ New businesses (non-retail)	\$80m	\$65m	\$80m	—
▪ Existing businesses (non-retail)	\$25m	\$380m	\$25m	—
▪ Total capital investment:	\$105m	\$445m	\$105m	—
▪ New businesses (non-retail; large projects removed)	\$80m	\$65m	\$80m	—
▪ Existing businesses (non-retail; large projects removed)	\$25m	\$0m	\$25m	—
▪ Targeted businesses added or expanded	≥20	18	≥20	—
▪ Total jobs announced (non-retail):	≥1,110	611	≥1,110	—
▪ New businesses (non-retail)	850	493	850	—
▪ Existing businesses expansion (non-retail)	260	118	260	—
▪ Average weekly wage per employee (non-retail)	≥\$1,044	\$1,031	≥\$1,044	—
▪ # of bond construction projects started serving economic development needs	≥1	0	≥1	—
▪ PWC is developing a strong local economy	—	89%	—	89%
▪ At place employment	—	—	—	114,500
▪ Targeted jobs associated with new businesses	—	—	—	300
▪ Capital investment associated with new and expansion projects	—	—	—	\$200m

**Activities & Service Level Trends**

**1. Investment Attraction Marketing**

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$986,364	\$1,009,077	\$1,015,617	\$1,320,867
▪ Target missions/trade shows/special events attended	42	103	60	80
▪ Prospect visits hosted	72	67	72	75





## Existing Business

### Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Targeted jobs associated with existing businesses	—	—	—	120
▪ Capital investment associated with new and expansion projects	—	—	—	\$200m

### Activities & Service Level Trends

#### 1. Existing Business Outreach/Expansion

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$277,456	\$247,146	\$282,394	\$284,795
▪ Assisting existing business through consultation, visitations, issue(s) resolution and information dissemination	200	91	200	120
▪ Assist local companies with expansion projects	12	10	20	17
▪ Update/distribute/online visit - Doing Business in Prince William County	500	1,033	500	700
▪ Update/distribute/online visit - Business Directory	1,000	817	750	750

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

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$215,538	\$178,834	\$253,653	\$245,594
▪ Newsletters created and distributed	4,000	2,105	—	—
▪ Presentations to community groups	15	11	—	—
▪ Special events hosted/co-sponsored	8	7	—	—
▪ Print and electronic ads placed	15	62	—	—
▪ Economic Development Site & Building Database is searched for available property	—	—	2,000	2
▪ Increase number of opt-ins for permission-based distribution list	—	—	15%	15%
▪ Press releases disseminated or media calls for information/statements fielded	—	—	20	20



### 3. Entrepreneurship Initiatives

Work with local organizations to provide information, guidance and other services to small businesses within Prince William County.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$231,132
▪ Jobs created	—	—	—	60
▪ Jobs saved/retained	—	—	—	100
▪ Increased sales	—	—	—	\$3.0m
▪ Capital investments	—	—	—	\$3.5m

## Market Research

### Activities & Service Level Trends

#### 1. Business Location and Expansion Research

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$297,896	\$336,357	\$334,755	\$330,327
▪ Site and building inventory maintained and updated	12	4	12	12
▪ Industry and market analysis studies	8	7	—	—
▪ Local and regional economic indicator reports	4	4	—	—
▪ Economic development research conducted for or presented to clients	—	—	12	12



## Contributions

### Activities & Service Level Trends

#### 1. Donation to Flory Small Business Center

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

	<b>FY 12 Adopted</b>	<b>FY 12 Actual</b>	<b>FY 13 Adopted</b>	<b>FY 14 Adopted</b>
▪ Total Activity Annual Cost	\$224,400	\$224,400	\$231,132	\$0
▪ Jobs created	100	36	100	—
▪ Jobs saved/retained	180	63	180	—
▪ Increased sales	\$3.0m	\$7.2m	\$3.0m	—
▪ Capital investments	\$3.5m	\$3.0m	\$3.5m	—
▪ Existing/potential County businesses assisted by Flory Business Development Center	150	138	150	—

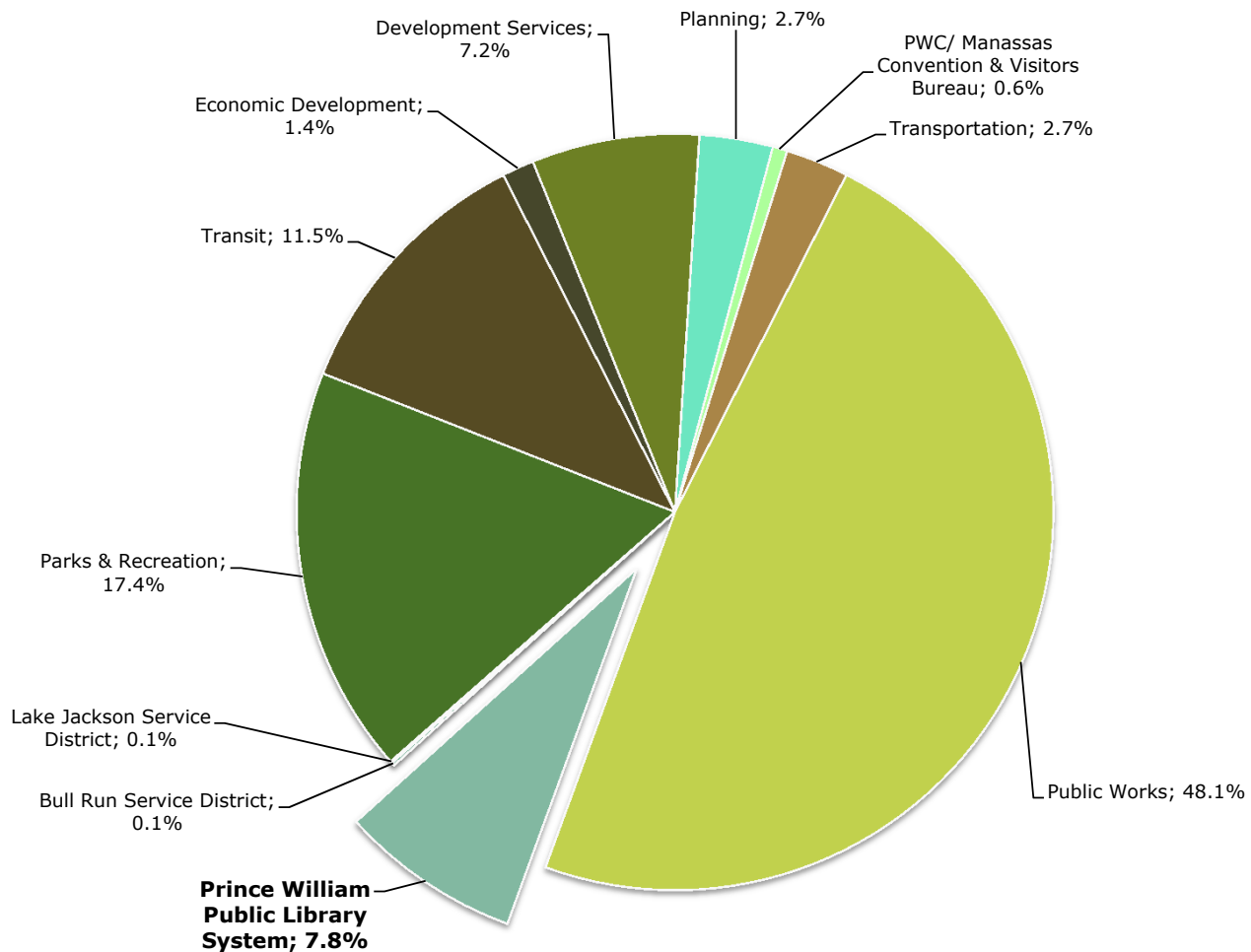
#### 2. Contribution to Greater Washington Initiative

Data provided by Greater Washington Initiative.

	<b>FY 12 Adopted</b>	<b>FY 12 Actual</b>	<b>FY 13 Adopted</b>	<b>FY 14 Adopted</b>
▪ Total Activity Annual Cost	\$25,000	\$25,000	\$25,000	\$0
▪ Special marketing events	20	25	20	—
▪ New projects identified	13	10	13	—
▪ Site selection proposals	10	2	10	—



# Prince William Public Library System



## MISSION STATEMENT

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



## EXPENDITURE AND REVENUE SUMMARY



	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopt 14
<b>A. Expenditure by Program</b>					
1 Public Services Management	\$8,012,163	\$8,083,976	\$7,889,954	\$7,884,403	-0.07%
2 Materials Management	\$3,294,729	\$3,247,473	\$3,294,533	\$3,332,518	1.15%
3 Financial Management	\$1,003,649	\$832,087	\$836,851	\$793,336	-5.20%
4 Technology Management	\$1,252,653	\$1,168,015	\$1,629,818	\$1,643,686	0.85%
<b>Total Expenditures</b>	\$13,563,194	\$13,331,551	\$13,651,156	\$13,653,943	0.02%
<b>Total Designated Funding Sources</b>	\$2,970,717	\$2,879,288	\$2,857,049	\$2,986,032	4.51%
<b>Net General Tax Support</b>	\$10,592,477	\$10,452,263	\$10,794,107	\$10,667,911	-1.17%
<b>Net General Tax Support</b>	78.10%	78.40%	79.07%	78.13%	

## FTE BY PROGRAM

	FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1 Public Services Management	124.62	124.62	123.62
2 Materials Management	23.71	23.71	24.24
3 Financial Management	6.00	6.00	6.00
4 Technology Management	9.00	9.00	10.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>163.33</b>	<b>163.33</b>	<b>163.86</b>



## MAJOR ISSUES

- A. Base Budget Shifts to Reflect Where Expenditures are Actually Occurring and Increase Funding for Electronic Subscriptions Totaling \$29,044** - \$21,044 and \$4,000 have been shifted from the Public Service Management program and Materials Management program respectively to the Technology Management program for items such as office supplies, copying/printing, sign, photo, and operating supplies to reflect where the expenditures for these items were already occurring. In addition, \$4,000 has been shifted from the Materials Management program to the Technology Management program to fund three additional electronic subscriptions to support children and teens services.

## BUDGET ADJUSTMENTS

### A. Budget Additions

#### 1. Add One Librarian I to Select Materials for Montclair and Gainesville Libraries

Expenditure	\$27,980
Revenue	\$0
General Fund Impact	\$27,980
FTE Positions	0.00

**a. Description** - This initiative funds a 0.53 FTE Librarian I position that is needed to select materials for the Montclair and Gainesville libraries. Each library will need to have an opening day collection of approximately 55,000 items as well as approximately 100 magazine and newspaper subscriptions. After the two libraries open, this position will continue with selection work providing on-going materials and support for the two full service libraries.

**b. Service Level Impacts** - There are no service level impacts.

**c. Five Year Plan Impacts** - General fund support is increased by \$27,980, FY 14 through FY 18.

#### 2. Library Revenue Increase for City Billings

Expenditure	\$0
Revenue	\$107,562
General Fund Impact	(\$107,562)
FTE Positions	0.00

**a. Description** - City billing is a reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Historically, the total city billing reimbursement is used to balance the County-wide budget at budget recap and later allocated to specific agencies. The Library's FY 14 allocation is an increase of \$107,562.

**b. Service Level Impacts** - There are no service level impacts.

**c. Five Year Plan Impacts** - There are no five year plan impacts.



**3. Increase Revenue from the Library of Virginia**

Expenditure	\$0
Revenue	\$21,421
General Fund Impact	(\$21,421)
FTE Positions	0.00

**a. Description** - The FY 14 budget adopted by the General Assembly eliminated the requirement that localities send a portion of the formula assistance received from the Library of Virginia back to the state in order to help balance the state budget.

**b. Service Level Impacts** - There are no service level impacts.

**c. Five Year Plan Impacts** - There are no five year plan impacts.

**PROGRAM SUMMARY**

**Public Services Management**

**Outcome Targets & Trends**

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Residents with library cards	55%	67%	57%	59%
▪ Items circulated per capita	8.0	8.0	7.8	7.9
▪ Information requests completed/24hrs	93%	93%	93%	93%
▪ Total Library materials circulated	3.3m	3.7m	3.5m	3.5m
▪ Cost per Library item circulated	\$1.66	\$1.43	\$1.67	\$1.60
▪ Percentage positions filled	93%	96%	95%	96%
▪ Staff salaries saved by utilizing volunteers	\$550,000	\$764,814	\$600,000	\$650,000
▪ Percent of financial transactions processed on schedule	97%	97%	98%	97%
▪ Percent Library performance measures achieved	85%	82%	—	—
▪ Library services meet the needs of the community	85%	—	—	—
▪ Library services meet residents' needs	—	94%	—	94%
▪ Library access per capita	20	23	19	20

**Activities & Service Level Trends**

**1. Circulation**

Full service libraries provide service directly to the public by issuing library cards, loaning library materials and processing reserve requests for materials currently in use.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$2,246,106	\$2,452,977	\$2,298,519	\$2,344,590
▪ Library materials circulated per FTE	60,000	34,000	35,000	34,000



## 2. Information Services

Research information requests from the public on every subject, such as jobs, stocks and bonds, government, consumer information, history, genealogy, home repair, religion, current affairs, school assignments, medical information, car repair, etc. Requests are made in person, by phone or through the Internet.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$3,299,908	\$3,322,263	\$3,345,980	\$3,382,058
▪ Information requests	6.0m	6.4m	5.0m	6.0m
▪ Cost per information request in full service libraries	\$1.25	\$1.02	\$1.44	\$1.25
▪ Information requests per capita	13	14	11	13

## 3. Library Activities and Events

The full service libraries offer educational, informational and recreational events and activities for all ages to provide information and promote reading. Examples of programs offered: Summer Quest and Teen reading; story-times; crafts; library and Internet instruction; study skills; estate planning; photography; book discussions; writer's series and author book talks; health; investing in stocks and bonds; Prince William Symphony ensemble concerts.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$370,668	\$392,350	\$377,152	\$371,695
▪ Attendees at Library programs/events	86,000	94,770	87,000	88,000
▪ Library events and activities	2,100	2,111	2,200	2,200

## 4. Neighborhood Libraries

Six neighborhood libraries provide direct public service by issuing Library cards, loaning Library materials and processing reserve requests for residents for materials currently in use.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$937,127	\$959,792	\$937,194	\$938,298
▪ Neighborhood library materials circulated	450,000	716,445	500,000	600,000

## 5. Library Director's Office

Provide system-wide management and direction by coordinating administrative functions with County departments, consulting with the Library Board, developing policy recommendations and implementing policies approved by the Board. Provide clerical support to the Board and manage the monthly meeting process.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$241,542	\$254,196	\$252,909	\$254,702
▪ Cost per capita for Library service	\$29.01	\$29.00	\$31.00	\$30.00
▪ Total Library visits (door + web)	7.0m	3.9m	4.1m	4.0m
▪ Total Library visits per capita	15	8	9	8
▪ Cost per Library visit	\$1.92	\$3.46	\$3.55	\$3.55





## 6. Human Resources

Manage the personnel functions for the Library System - hiring, evaluation, disciplinary action; counseling and training; payroll preparation. Develop, adapt and implement personnel policies and procedures. Manage the volunteer program - recruit and place volunteers; formulate policies, procedures and training for volunteers and supervisors. Plan awards and on-going recognition of volunteers, including the annual reception. Develop and maintain training plan for the Library System.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$318,161	\$372,032	\$320,288	\$319,270
▪ Work hours provided by volunteer staff	27,000	33,845	30,000	30,000
▪ Percent of certifications forwarded in 5 days or less	—	89%	90%	90%
▪ Payroll processed on schedule	—	100%	100%	100%
▪ Average days to complete interviews and forward recommendations	15	12	—	—
▪ Payrolls processed without error	96%	96%	—	—
▪ Employees per Library HR/Payroll FTE	144	148	—	—

## 7. Marketing and Development

Market Library services to the community. Initiate fundraising projects to support Library special events and activities. Act as liaison to the Library Foundation.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$254,709	\$235,693	\$263,880	\$178,682
▪ Fundraising and in-kind donations	\$1.0m	\$1.0m	\$1.3m	\$1.3m

## 8. Facilities Maintenance

Provide and coordinate building maintenance and related facilities projects.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$65,329	\$69,458	\$68,062	\$69,139
▪ Number of maintenance, repair and/or special project requests	750	444	800	600

## 9. Literacy Volunteers of America-Prince William

Provide free basic literacy, computer, workplace, job skills, English as a second language and civics tutoring services to citizens.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$25,214	\$25,215	\$25,970	\$25,970
▪ Number of adults served	580	659	600	660
▪ Number of tutors trained and supported	225	212	230	225
▪ Literacy Volunteer hours provided to students	14,000	15,305	14,500	14,750



## Materials Management

### Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Materials Availability Survey Title fill rate	73%	76%	70%	75%
▪ Subject/author fill rate	75%	84%	75%	80%
▪ Browser fill rate	93%	94%	93%	93%

### Activities & Service Level Trends

#### 1. Library Materials Support

Select, order, catalog and process a variety of books and other materials for the Library collection. Develop and maintain the catalog of Library holdings and the Library's web page, which provides on-line access for citizens to the Library collections and electronic products, as well as to programs and other Library services. Provides inter-library loan service for citizens. Provide mail room services for the Library and courier services for transporting materials throughout the Library System.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$3,229,928	\$3,247,473	\$3,294,533	\$3,332,518
▪ Percentage new priority items processed within 72 hours	85%	100%	90%	95%
▪ Average number of days to process routine materials	78	38	70	65
▪ Number of items processed through Library mailroom	80,000	71,315	75,000	70,000

## Financial Management

### Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Percent of financial transactions processed on schedule	97%	97%	97%	97%
▪ Comply with Prince William County Principles of Sound Financial Management and required financial reporting controls	—	100%	100%	100%
▪ Percent of Library performance measures achieved	85%	82%	—	—



## Activities & Service Level Trends

### 1. Financial Management Services

Manage the financial and administrative services for the Library System as directed by the Library Board. Develop, manage and implement the Library System budget, including performance measurement. Compile and coordinate data collection; respond to various surveys and requests for statistical information for the Library System. Develop, adapt and implement financial policies and procedures.

	<b>FY 12 Adopted</b>	<b>FY 12 Actual</b>	<b>FY 13 Adopted</b>	<b>FY 14 Adopted</b>
▪ Total Activity Annual Cost	\$813,457	\$832,087	\$836,851	\$793,336
▪ Financial transactions processed	—	21,057	15,000	18,000
▪ Expenditure dollars processed per financial FTE	\$996,082	\$1,056,659	—	—

## Technology Management

### Activities & Service Level Trends

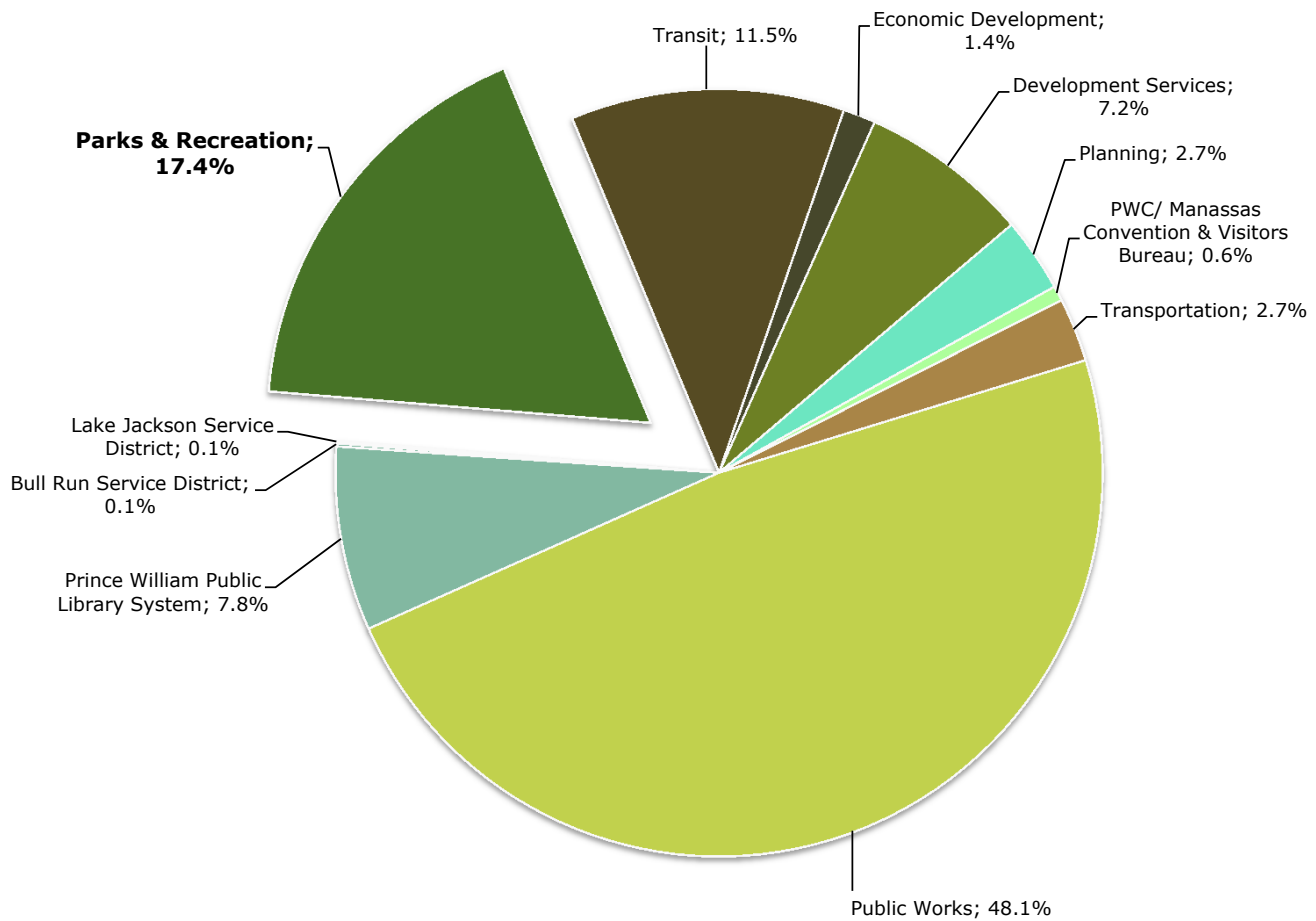
#### 1. Library Network Support

Support the Library System's technology needs by managing the daily operations of Library-specific computer systems. Provide assistance with operational problems and troubleshooting by handling Seat Management service requests referred to the Library by the County's Customer Service desk. Coordinate Library hardware/software installations, including technical assistance with electronic and digital products. Design and maintain the Library Web pages including implementation of new services and responding to customer inquiries sent to the Library Webmaster. Design and coordinate the printing of Library publications.

	<b>FY 12 Adopted</b>	<b>FY 12 Actual</b>	<b>FY 13 Adopted</b>	<b>FY 14 Adopted</b>
▪ Total Activity Annual Cost	\$1,631,601	\$1,168,015	\$1,629,818	\$1,643,686
▪ Percent of customer on-site HW/SW problems resolved within 8 hours (Library Network Support Services)	90%	99%	96%	98%
▪ Percent of customer scheduled actions (e.g. new services) completed according to schedule (Web Services)	—	100%	90%	98%



# Parks & Recreation



## MISSION STATEMENT

The Department of Parks & Recreation will create quality recreation and leisure opportunities consistent with the citizens' interest while effectively managing available resources.



**EXPENDITURE AND REVENUE SUMMARY**

	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopt 14/
<b>A. Expenditure by Program</b>					
<b>Park Authority* (Historical)</b>					
1 Recreation	\$13,252,970	\$12,879,535	\$15,576,574	—	—
2 Administration & Communication	\$5,422,560	\$4,898,509	\$4,286,864	—	—
3 Operations, Planning & Support	\$9,881,249	\$10,389,623	\$9,934,500	—	—
<b>Department of Parks &amp; Recreation</b>					
1 Recreation	—	—	—	\$14,137,921	—
2 Administration & Communication	—	—	—	\$5,748,741	—
3 Operations, Planning & Support	—	—	—	\$10,802,754	—
<b>Total Expenditures</b>	<b>\$28,556,779</b>	<b>\$28,167,667</b>	<b>\$29,797,938</b>	<b>\$30,689,416</b>	<b>2.99%</b>
<b>B. Funding Sources</b>					
1 GF Charges for Services	—	—	\$1,103,456	\$1,109,540	—
2 Enterprise Charges for Services	—	—	\$13,399,247	\$13,789,319	—
<b>Total Parks Revenue</b>	<b>\$14,465,000</b>	<b>\$14,182,897</b>	<b>\$14,502,703</b>	<b>\$14,898,859</b>	<b>2.73%</b>
<b>Total Designated Funding Sources</b>	<b>\$28,480,291</b>	<b>\$28,198,188</b>	<b>\$29,797,938</b>	<b>—</b>	<b>—</b>
<b>Contribution To/(From) Reserves &amp; Retained Earnings (Enterprise Fund)</b>	<b>(\$76,488)</b>	<b>\$30,521</b>	<b>\$0</b>	<b>(\$348,602)</b>	<b>—</b>
<b>Net General Tax Support</b>	<b>\$14,015,291</b>	<b>\$14,015,291</b>	<b>\$15,295,235</b>	<b>\$15,441,955</b>	<b>0.96%</b>
<b>Net General Tax Support</b>	<b>49.08%</b>	<b>49.76%</b>	<b>51.33%</b>	<b>50.32%</b>	

\*Note: After the adoption of the FY 2013 Budget, the BOCS approved the creation of the Department of Parks & Recreation by merging the functions of the Prince William County Park Authority into the County government.

**FTE BY PROGRAM**

	FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1 Operations, Planning & Support	85.00	85.60	136.45
2 Recreation	263.90	263.90	221.35
3 Administrative & Communications	27.50	27.50	24.27
<b>Full-Time Equivalent (FTE) Total</b>	<b>376.40</b>	<b>377.00</b>	<b>382.07</b>



**MAJOR ISSUES**

**A. Reduction of Park Authority Board Member FTE** - During FY 12, the Park Authority Board and the BOCS took action to merge the Park Authority into the Prince William government and create the new Department of Parks & Recreation (Parks). Effective July 1, 2012, the Park Authority Board became an advisory board to the Board of County Supervisors and Parks board member positions are no longer be counted as full time equivalent (FTE). The eight Board members were equivalent to 0.24 FTE in Parks.

**BUDGET ADJUSTMENTS**

**A. Budget Reductions**

**1. Fleet Revenue Increase**

Expenditure	\$0
Revenue	\$6,084
General Fund Impact	(\$6,084)
FTE Positions	0.00

- a. Description** - Parks has entered into a new grounds maintenance contract with the Potomac & Rappahannock Transportation Commission (PRTC) which provides additional ongoing agency revenue.
- b. Service Level Impacts** - There are no service level impacts.
- c. Five Year Plan Impacts** - General fund support is reduced by \$30,420, FY 14 through FY 18.

**B. Budget Additions**

**1. Add Maintenance of Elementary & Middle School Fields**

Expenditure	\$513,087
Revenue	\$0
General Fund Impact	\$513,087
FTE Positions	9.75

**a. Description** - Parks currently maintains the grounds and sports fields at 34 elementary and middle schools in accordance with the County/Schools Cooperative Agreement. In FY 14, Parks will begin maintaining the fields at all 78 elementary and middle school locations and will discontinue the maintenance of non-field acreage at the 34 schools currently in the agreement. The additional \$513,087 in FY 14 will increase the maintenance level at all middle school fields (16 schools) to the level currently in place for most park game fields. In FY 15, maintenance at all elementary school fields (62 schools) will be increased to the level currently in place for all park practice fields for an added cost of \$366,287. The table below provides more detail.



**b. Service Level Impacts** - This change in the maintenance of school fields will be incorporated in the cooperative agreement with the Schools and will bring the total number of elementary and middle school sports fields maintained by the Parks to 162 (78 school sites and 244.8 acres) by FY 15. By maintaining all the sports fields at elementary and middle schools, the Parks can provide a unified level of service to the existing sports leagues.

Description	# Sites	# Fields	# Acres	FY 14 Total	FY 15 Total	Total 5 Year Cost
Elementary Schools	62	92	126.6	\$0	\$366,287	\$1,465,148
Middle Schools	16	70	118.2	\$513,087	\$513,087	\$2,565,435
<b>Total:</b>	<b>78</b>	<b>162</b>	<b>244.8</b>	<b>\$513,087</b>	<b>\$879,374</b>	<b>\$4,030,583</b>

**c. Five Year Plan Impacts** - General fund support is increased by \$4,030,583, FY 14 through FY 18.

**2. Resume Full Contribution to Support Freedom Aquatic & Fitness Center**

Expenditure	\$102,681
Revenue	\$0
General Fund Impact	\$102,681
FTE Positions	0.00

**a. Description** - The tripartite agreement between Prince William County, George Mason University and the City of Manassas constructed the Center in 1995 and obligates debt service payments until 2018. From FY 2006 through 2013, the County had a reduced payment as the Center reduced its operating surplus by crediting each partner with a proportionate share. The County share was reduced by \$83,000 per year for a total savings of \$664,000. With the agreement period drawing to a close in 2018, the annual payments are restored to the original level to ensure that the Center has an adequate operating reserve. Operating costs of the Center are based on the percentage of participation by the residents of the partners. The County's FY 14 transfer to the Freedom Aquatic & Fitness Center is increased by \$102,681 from \$797,201 in FY 13 to \$899,882 in FY 14.

**b. Service Level Impacts** - There are no service level impacts.

**c. Five Year Plan Impacts** - General fund support is increased by \$513,405, FY 14 through FY 18.

**3. Add Trail Maintenance Operating Funds**

Expenditure	\$34,150
Revenue	\$0
General Fund Impact	\$34,150
FTE Positions	0.00

**a. Description** - New trail segments have been added to the Neabsco Trail, Potomac Heritage National Scenic Trail and Broad Run Trail. This funding is for the ongoing maintenance of the trails.

**b. Service Level Impacts** - There are no service level impacts.

**c. Five Year Plan Impacts** - Operating costs for parks and trails increase every year for the next five years as new trail segments are added. Trail segments and funding for operating costs are detailed in the current Capital Improvement Program.

**4. Add Fuel, Utility and Chemical Increases**

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



**a. Description** - This addition funds fuel cost increases for vehicles and utility cost increases (electric and water) at park facilities. Funding is also provided to cover cost increases for chemicals used at recreation centers, community pools and to provide turf management at park facilities.

**b. Service Level Impacts** - There are no service level impacts.

**c. Five Year Plan Impacts** - General fund support is increased by \$560,000, FY 14 through FY 18.

**5. Add Operating Funds for Orchard Bridge Park**

Expenditure	\$50,854
Revenue	\$0
General Fund Impact	\$50,854
FTE Positions	0.00

**a. Description** - This is a new park being built in the Brentsville Magisterial District and proffered to the County. It is approximately 33 acres with 11.5 developed acres and includes 4 rectangular fields and turf areas.

**b. Service Level Impacts** - The addition of 4 fields for league and tournament play will provide capacity for youth sports in an underserved area of the County.

**c. Five Year Plan Impacts** - General fund support is increased by \$254,270, FY 14 through FY 18.

**6. Add Operating Revenue and Expenditure for Management of Golf Sites**

Expenditure	\$79,793
Revenue	\$120,252
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** - The Parks utilize contractual services to oversee all aspects of golf operations; this includes, course and property maintenance, marketing, public relations, staffing, training, merchandising, clubhouse, food and beverage, financial management, golf instruction and special events. As part of the annual operational review, operating revenue and expenditures is being increased in FY 14 for management of the Parks' golf sites.

**b. Service Level Impacts** - There are no service level impacts.

**c. Five Year Plan Impacts** - There are no five year plan impacts.

**7. Add Summer Day Camp Counselors at Silver Lake**

Expenditure	\$50,836
Revenue	\$57,575
General Fund Impact	\$0
FTE Positions	0.56

**a. Description** - In order to increase programs offered to citizens in the western end of the County, the Department of Parks & Recreation will offer new children's camp programs at Silver Lake Park. This new program is revenue supported and will require an additional 0.56 FTEs.

**b. Service Level Impacts** - The Parks will be able to serve 350 campers at the Silver Lake Camps.

**c. Five Year Plan Impacts** - There are no five year plan impacts.





### C. Budget Shifts

#### 1. Shift Five Positions and Related Costs to Finance & Human Resources

Budget Shift	\$878,606
Agency Impact	(\$878,606)
FTE Positions	(5.00)

**a. Description** – As the Department of Parks & Recreation is integrated into County government, several intra-departmental resource shifts are occurring in FY 14.

▪ **Shift from Parks to Finance/Risk Management**

The County risk management function, including property, liability and workers compensation insurance premiums, is centralized in the Risk Management division of Finance. Two Safety Specialist FTEs will be shifted to Risk Management and \$365,025 in insurance premiums will be shifted from Parks to Self-Insurance. The total shift from Parks to Risk Management is \$177,639.

▪ **Shift from Parks to Finance/Treasury Management**

County banking services are centralized in the Treasury Management division of Finance. \$20,000 will be shifted from Parks to Treasury Management for this contract.

▪ **Shift from Parks to Human Resources**

The County Human Resource function for general government employees is centralized in Human Resources (HR). Departments are responsible for public safety and temporary staff. Three positions will be shifted from Parks to HR. The resource shifts include two HR Analyst II FTE that will be involved in recruitment and employment (in the Employee Relations program) and one Organizational Development Manager FTE for county-wide organizational development (in the Training and Development program). The total shift from Parks to HR is \$315,942.

**b. Service Level Impacts** - There are no service level impacts.

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

#### 2. Shift Boys & Girls Club Community Partner Contribution from Contingency Reserve to Parks & Recreation

Budget Shift	\$105,361
Agency Impact	\$105,361
FTE Positions	0.00

**a. Description** - This shift moves \$105,361 in the Boys & Girls Club community partner funding into the Parks budget. Parks now serves as the host agency for this partner.

**b. Service Level Impacts** - There are no service level impacts.

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



**PROGRAM SUMMARY**

**Operations, Planning & Support**

**Outcome Targets & Trends**

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Sports field, pools and recreation centers meet residents' needs	—	88%	—	88%
▪ Fishing, boating and green space meet residents' needs	—	88%	—	88%

**Activities & Service Level Trends**

**1. Grounds and Landscape Maintenance**

Maintain grounds and landscaping for County facilities under contract, and for school fields through a cooperative agreement. Activities include turf and plant installation and maintenance, general park and sport field maintenance and renovation and irrigation system installation and maintenance.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$4,458,300	\$4,612,391	\$4,883,331	\$5,477,556
▪ Cost per park acre maintained	\$3,562	\$3,678	\$3,562	\$3,678

**2. Fleet and Equipment Repair**

Repair and maintain vehicles and equipment, including both minor and major operating equipment, cars, trucks and other specialized items. Activities include scheduled preventive maintenance and diagnosis and repair of mechanical and electrical systems.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$758,000	\$762,524	\$915,192	\$994,452
▪ Vehicle/equipment uptime	—	—	—	98%
▪ Work orders per mechanic	—	—	—	290

**3. Planning and Project Management**

Provide planning, design and construction management services for capital maintenance and capital improvement projects.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$255,900	\$249,230	\$492,801	\$313,286
▪ Land use plans reviewed	—	—	—	40
▪ Projects per project manager	—	—	—	16



#### 4. Facility Maintenance

Maintain and repair buildings, recreation structures and infrastructure systems such as playgrounds, shelters, fences and retaining walls.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,341,400	\$1,193,066	\$1,510,599	\$1,578,631
▪ Work orders completed	—	—	—	1,500

#### 5. Cyclical Maintenance Plan (CMP)

Renovate and repair buildings, recreation structures and infrastructure systems on an established cycle to extend the useful operating life of park assets. This includes construction and renovation of playgrounds, shelters, fences, retaining walls and infrastructure systems.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	—	—	\$2,132,577	\$1,678,607
▪ Asset value reinvested in community recreation facilities	2.5%	4.9%	2.5%	2.5%

#### 6. Security/Rangers

Provide safety and security services for all County park locations and facilities. Enforce park use rules and regulations through patrols and interaction with customers, security system management and response, safety and security training and incident investigations.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$679,900	\$751,649	\$661,197	\$760,222
▪ Total park patrols	—	—	—	14,000

## Recreation

### Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Sports field, pools and recreation centers meet residents' needs	—	88%	—	88%
▪ Fishing, boating and green space meet residents' needs	—	88%	—	88%



## Activities & Service Level Trends

### 1. District Parks and Centers

Provide indoor and outdoor recreational activities and programs for the general public, including mini-golf driving range, picnic shelters, tennis, basketball, playgrounds, boating and trails. Operate and manage community recreation facilities and programs at Lake Ridge, Locust Shade and Veterans park and indoor community recreation facilities and programs at Chinn Center, Dale City Recreation Center, Ben Lomond Community Center and Veterans Community Center. Indoor programming includes aquatics, fitness, child and adult instruction and day camp programs. Outdoor aquatic activities are available at the Birchdale, Graham Park and Hammill Mill community pools.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,166,900	\$1,189,551	\$7,734,457	\$7,995,822
▪ Park, center and program visits	—	—	—	1.1m

### 2. Golf

Operate and manage the Forest Greens, Generals Ridge, Lake Ridge and Prince William golf courses including cart rentals, pro shop merchandise sales, concessions and catering services, driving range, tournaments and instructional programs.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$2,364,500	\$3,060,203	\$3,596,877	\$3,633,532
▪ Rounds of golf (18-hole equivalent)	70,000	85,231	70,000	70,000

### 3. Water Parks

Operate and manage Splashdown and Water Works facilities that provide outdoor feature and theme based aquatic recreation in a water park setting including traditional pools, water slides, lazy river, concession and catering services and group events and rentals.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,776,200	\$1,819,581	\$1,889,079	\$1,914,299
▪ Water park admissions	180,000	191,510	180,000	180,000

### 4. Community Sports

Manage County and School sport facilities including fields, gyms and open space. Allocate and schedule available facilities for organized sports leagues and monitor facility use.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$557,900	\$487,847	\$574,534	\$588,065
▪ Sports youth participant visits	1,220,000	1,334,000	1,220,000	1,300,000
▪ Sports adult participant visits	180,000	181,722	180,000	182,000
▪ Sports tournament participants	25,000	32,940	25,000	33,000



## Administration and Communications

### Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Sports field, pools and recreation centers meet residents' needs	—	88%	—	88%
▪ Fishing, boating and green space meet residents' needs	—	88%	—	88%

### Activities & Service Level Trends

#### 1. Executive Management/Administration

Direct and oversee park and recreation operations including all administrative support functions.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$749,000	\$765,794	\$3,481,412	\$3,595,148
▪ Part-time employment hours as a percent of total employment hours	65%	62%	65%	65%
▪ Accident rate per 100,000 miles driven	0.25	2.03	0.25	2.00

#### 2. Marketing/Advertising/Public Relations

Develop and implement advertising and marketing campaigns to promote parks facilities and programs.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$801,900	\$721,724	\$805,452	\$823,637
▪ Customer surveys	—	—	—	13
▪ Annual website visitors	—	—	—	600,000
▪ Advertising media distribution	—	—	—	730,000

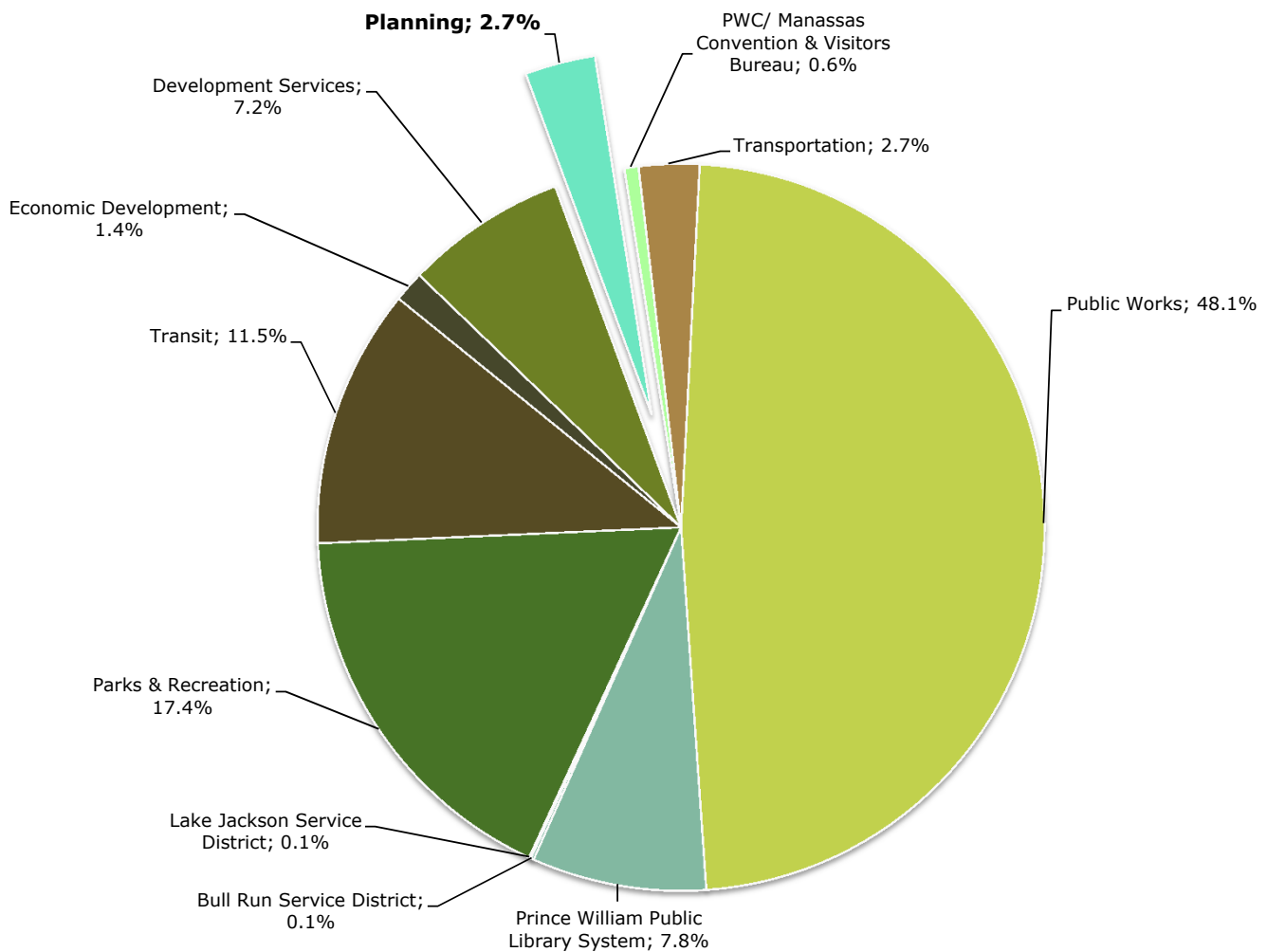
#### 3. Multi-Jurisdictional Agreements and Contributions

Provides funding to the Freedom Center, ARC, Special Olympics, the Arts Council and sports tournaments.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	—	—	\$1,120,430	\$1,329,955
▪ Special Olympics events	—	—	—	25
▪ ARC participants	—	—	—	1,080
▪ Dumfries/Manassas/Dale City Boys & Girls Club children served	8,000	8,100	8,100	8,200
▪ Dumfries/Manassas/Dale City Boys & Girls Club volunteers	250	250	285	300



# Planning



## MISSION STATEMENT

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



**EXPENDITURE AND REVENUE SUMMARY**



	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopt 14
<b>A. Expenditure by Program</b>					
1 Zoning Administration	\$773,647	\$743,428	\$797,572	\$871,807	9.31%
2 Long Range Planning	\$1,129,795	\$920,874	\$1,040,870	\$2,725,728	161.87%
3 Current Planning	\$577,452	\$549,759	\$602,697	\$600,656	-0.34%
4 Community Development	\$0	\$0	\$166,170	\$115,266	-30.63%
5 Office Management	\$1,187,353	\$455,601	\$1,205,367	\$1,205,363	0.00%
<b>Total Expenditures</b>	\$3,668,247	\$2,669,662	\$3,812,676	\$5,518,820	44.75%
<b>Total Designated Funding Sources</b>	\$1,883,052	\$1,738,954	\$1,716,417	\$1,844,082	7.44%
<b>Net General Tax Support [includes General Fund Transfer to Land Development]</b>	\$2,952,469	\$2,203,572	\$3,204,605	\$4,866,373	51.86%
<b>Net General Tax Support</b>	80.49%	82.54%	84.05%	88.18%	

**FTE BY PROGRAM**

	FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1 Zoning Administration	8.04	7.39	8.59
2 Long Range Planning	10.25	9.90	9.80
3 Current Planning	5.60	5.60	5.50
4 Community Development	0.00	1.00	1.00
5 Office Management	8.61	8.61	8.61
<b>Full-Time Equivalent (FTE) Total</b>	<b>32.50</b>	<b>32.50</b>	<b>33.50</b>



**MAJOR ISSUES**

**A. Addition of Future Growth Positions** - On September 11, 2012, [BOCS Resolution 12-742](#) was adopted which created four full-time equivalent (FTE) positions for future growth capacity in County development fee agencies. Due to increased workload and sufficient development revenue the County Executive added three positions to Development Services and one to Planning.

**BUDGET ADJUSTMENTS**

**A. Budget Additions**

**1. Metropolitan Washington Council of Governments (COG) Membership Dues Increase**

Expenditure	\$13,876
Revenue	\$0
General Fund Impact	\$13,876
FTE Positions	0.00

**a. Description** - This addition covers the annual increase in COG for membership dues.

**b. Service Level Impacts** - There are no service level impacts.

**c. Five Year Plan Impacts** - There is an increase of \$13,876 each year in the five year plan associated with this initiative.

**2. Adjustment to Land Development Fee Schedule**

Expenditure	\$0
Revenue	\$127,665
General Fund Impact	\$0
FTE Positions	0.00

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

**▪ Land Development Fee Schedule**

The FY 2014 Budget includes a 3.5% 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 \$2,530,921 increase, the net revenue budget increase to Planning is \$127,665. The following table details how the revenue is split between each of the four agencies:

Department	Amount
Development Services	\$812,161
Transportation	\$420,570
Planning	\$127,665
Public Works	\$1,170,525
<b>Total Development Fee Revenue:</b>	<b>\$2,530,921</b>





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

**c. Five Year Plan Impacts** - There are no five year plan impacts.

**B. Budget Shifts**

**1. Shift Budget for Washington Airport Task Force and Stafford Airport to Transportation**

Budget Shift	\$83,000
Agency Impact	(\$83,000)
FTE Positions	0.00

**a. Description** - This initiative will shift the funding of membership dues for the Washington Airports Task Force (\$25,000) and participation in the Stafford Regional Airport Authority (\$58,000) from the Office of Planning to the Regional Planning activity in Transportation. The Stafford Regional Airport Authority owns and operates the Stafford Regional Airport and is comprised of representatives from Stafford County, Prince William County and the City of Fredericksburg. The Washington Airports Task Force is a non-partisan non-profit, 501(c) (3) dedicated to promoting the expansion and enhancement of aviation services for Virginia and the National Capital region.

**b. Service Level Impacts** - Membership and participation has the potential to support economic development and growth, particularly in the aviation sector and supports diversification in overall economic development opportunities.

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



**PROGRAM SUMMARY**

**Zoning Administration**

**Outcome Targets & Trends**

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ % of founded current year Property Code Enforcement cases resolved or moved to court action within 100 days	≥93%	96%	≥93%	≥94%
▪ Proffers disbursed towards capital projects	\$10.0m	\$7.6m	\$7.0m	\$9.0m
▪ Zoning enforcement helps preserve the appearance and condition of our neighborhoods	—	84%	—	84%

**Activities & Service Level Trends**

**1. Customer Service/Zoning Permits**

Operate the zoning counter and process zoning permits including home occupancy permits, temporary commercial permits, sign permits and provide zoning or building permit assistance to small businesses.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$265,632	\$248,374	\$348,539	\$359,325
▪ Zoning permits processed	6,000	6,307	6,500	6,700
▪ Certificates of zoning approval issued within the same day	99%	90%	98%	98%
▪ Sign permits completed	400	503	425	500
▪ Zoning review of sign permit applications within 12 working days	95%	99%	95%	99%
▪ Temporary commercial activity permits completed	110	139	140	145
▪ Zoning review of temporary commercial activity permits within 10 working days	100%	78%	98%	99%
▪ Zoning counter customers waiting 10 minutes or less	72%	74%	71%	75%

**2. Zoning Administration**

Administer the County’s zoning ordinance by processing appeals and variances to the Board of Zoning Appeals. Assist with preparing zoning text amendments and responds to zoning and proffer verification requests.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$503,321	\$495,054	\$449,033	\$512,481
▪ Zoning verifications/interpretations processed	120	135	130	140
▪ Zoning interpretations/verifications responded to within 30 calendar days	99%	96%	98%	98%
▪ Non-conforming use (NCU) verifications	175	133	200	175
▪ NCU verifications responded to within 30 calendar days	90%	66%	90%	90%



## 2. Zoning Administration (continued)

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Proffer interpretations processed	30	24	25	25
▪ Zoning text amendments processed	3	10	3	5
▪ Proffers collected	\$6.0m	\$10.1m	\$7.0m	\$9.0m
▪ Delinquent proffers collected	\$300,000	\$90,320	\$150,000	\$50,000

## Long Range Planning

### Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Appearance of new developments reflect well on the community	—	85%	—	85%
▪ Neighborhoods have or are planning adequate community facilities	—	76%	—	76%
▪ Residential units added through rezonings and SUP's	600	317	600	500
▪ Nonresidential square feet processed through rezonings and SUPs	2.0m	1.8m	2.0m	2.0m
▪ Capital investment in targeted redevelopment areas	—	—	—	\$2m

### Activities & Service Level Trends

#### 1. Comprehensive Plan Maintenance and Update

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$974,851	\$920,874	\$1,040,870	\$2,725,728
▪ Comprehensive plan amendments initiated by the Board of County Supervisors	1	4	2	3
▪ Average time (in months) for CPA review	15	16	14	14
▪ Administrative public facilities reviews processed	50	55	35	40
▪ Formal public facilities reviews processed	3	9	2	3
▪ Planning studies processed	4	6	5	5
▪ Average time (in calendar days) for administrative public facilities review	16	19	18	18



## Current Planning

### Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total annual capital investment (non-retail)	≥\$105m	\$445m	≥\$105m	—
▪ Targeted businesses added or expanded	≥20	18	≥20	—
▪ Annual number of trips by all of modes of transportation (bus, rail, ridesharing) combined made by Prince William residents	≥9.16m	8.73	≥9.16m	—
▪ Citizens satisfaction with ease of getting around Prince William County	≥55.0%	84%	≥55.0%	—
▪ Number of civilian residential fire-related deaths per year	<2	1	<2	—
▪ Civilian fire injuries per 100,000 population	≤8.0	10.1	≤8.0	—
▪ Fire and Rescue turnout time of ≤ 1 minute	≥90%	44%	≥90%	—
▪ Emergency incident response ≤ 4 minutes	≥90%	48%	≥90%	—
▪ First engine on scene-suppressions ≤ 4 minutes	≥90%	39%	≥90%	—
▪ Full first-alarm assignment on scene-suppression ≤ 8 minutes	≥90%	7%	≥90%	—
▪ Advance Life Support (ALS) Response ≤ 8 minutes	≥90%	84%	≥90%	—
▪ Average emergency response time (CY data)	≤7.0	6.5	≤7.0	—
▪ Appearance of new developments reflect well on the community	—	85%	—	85%
▪ Neighborhoods have or are planning adequate community facilities	—	76%	—	76%
▪ Residential units added through rezonings and Special use Permits (SUP's)	600	317	600	500
▪ Nonresidential square feet processed through rezonings and SUPs	2.0m	1.8m	2.0m	2.0m

### Activities & Service Level Trends

#### 1. Current Planning

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$579,189	\$549,758	\$602,697	\$600,656
▪ Rezoning cases accepted for review during the fiscal period	25	21	25	25
▪ Rezoning cases acted upon by the BOCS during the fiscal period	20	25	20	22
▪ Average time (months) of rezoning cases from acceptance to board action	9	14	9	9
▪ SUP accepted for review during the fiscal period	30	24	30	30
▪ SUP cases acted upon by the BOCS during the fiscal period	25	32	25	28
▪ Average time (months) of SUP cases from acceptance to board action	8	6	8	8
▪ Monetary proffers pledged	\$3.0m	\$11.6m	\$3.0m	\$5.0m



## Community Development

### Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total annual capital investment (non-retail)	≥\$105m	\$445m	≥\$105m	—
▪ Targeted businesses added or expanded	≥20	18	≥20	—
▪ Capital investment in targeted redevelopment areas	—	—	—	\$2m

### Activities & Service Level Trends

#### 1. Community Development

Implement activities and projects across the County that enhance capital investment and job creation. Work with the private sector to identify, promote and implement redevelopment and revitalization strategies of vacant/underused properties, reuse existing structures and quality mix used developments in strategic locations.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$166,170	\$115,266
▪ Consultant request for proposal prepared	—	—	1	1
▪ Consultant contracts administered	—	—	1	1
▪ Lot consolidation projects complete	—	—	1	1
▪ Grant funds secured	—	—	\$50,000	\$50,000
▪ Zoning text amendments prepared	—	—	2	2
▪ Land use policy amendments prepared	—	—	2	2
▪ Marketing programs developed	—	—	1	1



## Office Management

### Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Land use and development are effectively managed	—	77%	—	77%
▪ Overall quality of PWC services meets residents' expectations	—	90%	—	90%

### Activities & Service Level Trends

#### 1. Records Management

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$141,739	\$133,493	\$147,167	\$135,915
▪ File requests fulfilled	2,500	2,542	2,600	2,600
▪ File requests handled within 24 hours	99%	99%	99%	99%

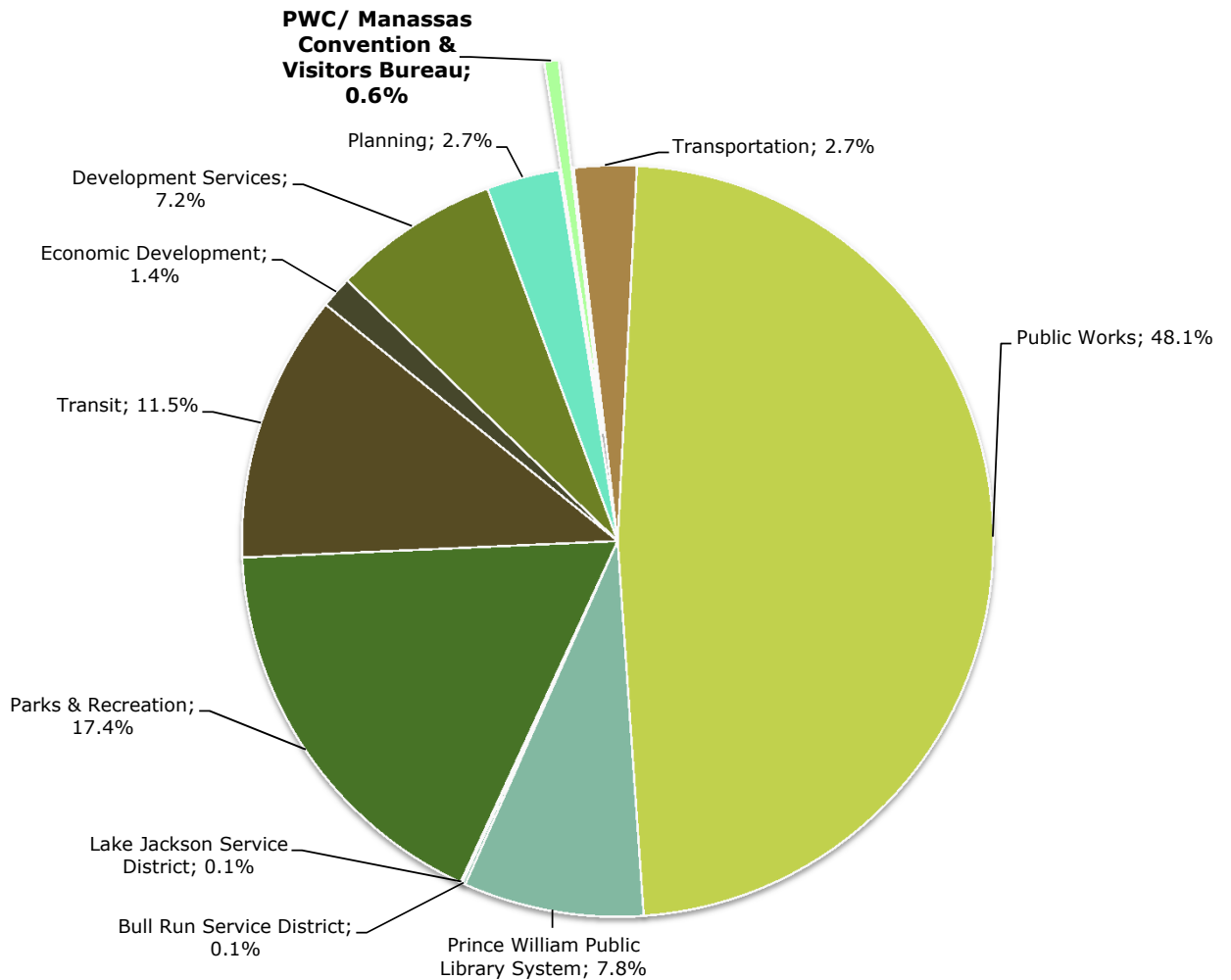
#### 2. Leadership and Management

Oversee management of the Planning Office; establish and manage department goals, objectives, activities and evaluations; coordinate all fiscal activities (budgets, revenue tracking, purchasing and contracting) and track and respond to requests for information from citizens, the development industry and County agencies.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,035,943	\$322,108	\$1,058,200	\$1,069,449
▪ Performance evaluations completed on time	96%	71%	96%	94%
▪ Invoices paid	300	217	—	—
▪ Invoices processed within 3 working days of receipt	95%	99%	96%	96%



# PWC/Manassas Convention & Visitors Bureau



## MISSION STATEMENT

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



EXPENDITURE AND REVENUE SUMMARY

	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopt 14
<b>A. Expenditure by Program</b>					
<sup>1</sup> Transfer to PWC/Manassas CVB	\$1,390,308	\$1,390,308	\$1,028,812	\$1,098,812	6.80%
<b>Total Expenditures</b>	\$1,390,308	\$1,390,308	\$1,028,812	\$1,098,812	6.80%
<b>Total Designated Funding Sources</b>	\$1,390,308	\$1,390,308	\$1,028,812	\$1,098,812	6.80%
<b>Net General Tax Support</b>	\$0	\$0	\$0	\$0	—
<b>Net General Tax Support</b>	0.00%	0.00%	0.00%	0.00%	

MAJOR ISSUES

**A. PWC/Manassas Convention and Visitors Bureau (CVB) Operating Transfer** - An independent non-profit organization, the CVB was incorporated by the Board of County Supervisors (BOCS) in 2001 to promote and market Prince William County and the Manassas area as a tourism destination. The CVB is funded with transient occupancy tax (TOT) revenue which is derived from a levy on hotels, motels, boarding houses, travel campgrounds and other facilities offering guest rooms rented out for continuous occupancy for fewer than thirty consecutive days.

Revenues are reinvested in tourism to attract and serve more visitors. The annual operating transfer to the CVB is based on available TOT revenue and the annual marketing plan approved by the BOCS. The CVB also receives revenue from the City of Manassas. CVB drew down accumulated fund balance to partially support their operations.

For additional information on TOT revenue and the FY 14 TOT funding allocation, refer to the Non-Departmental/Unclassified Administration, Other Budget Adjustments section of the budget document.





**BUDGET ADJUSTMENTS**

**A. Budget Additions**

**1. Increase Transfer to the PWC/Manassas Convention and Visitors Bureau (CVB)**

Expenditure	\$70,000
Revenue	\$70,000
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** - The FY 2014 Budget includes a 6.80% increase of \$70,000 over the FY 13 budget. Funded by increased transient occupancy tax (TOT) revenue \$40,000 is for a part-time administrative support position and \$30,000 is to maintain marketing impact levels. Additional information on this addition and the total budget for TOT can be found in the Non-Departmental/Unclassified Administrative section of this document.

**b. Service Level Impacts** - There are no service level impacts.

**c. Five Year Plan Impacts** - There are no five year plan impacts.

**PROGRAM SUMMARY**

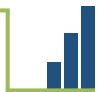
**PWC/Manassas Convention & Visitors Bureau**

**Activities & Service Level Trends**

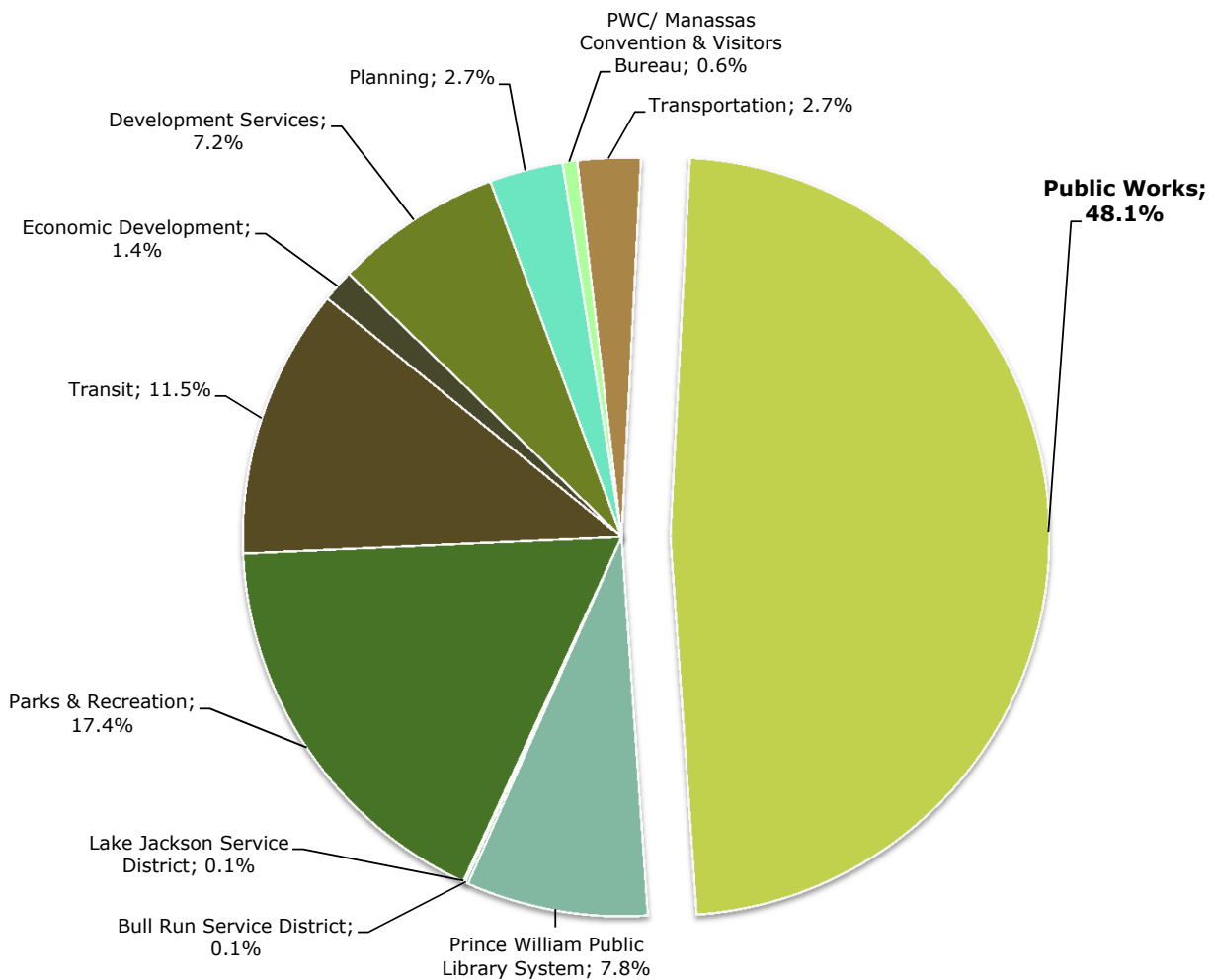
**1. PWC/Manassas Convention & Visitors Bureau**

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

	<b>FY 12 Adopted</b>	<b>FY 12 Actual</b>	<b>FY 13 Adopted</b>	<b>FY 14 Adopted</b>
▪ Total Activity Annual Cost	\$1,006,004	\$1,390,308	\$1,028,812	\$1,098,812
▪ Total Transient Occupancy Tax revenue collected	—	\$3,241,912	\$3,196,062	\$3,371,588
▪ Annual increase in Transient Occupancy Tax revenue collected	10.0%	4.7%	2.5%	4.5%
▪ Hotel occupancy rate	69.3%	62.1%	61.1%	62.5%
▪ Average Daily Room (ADR) rate	\$84.39	\$83.50	\$84.39	\$84.75
▪ REVPAR (Revenue per room)	\$56.34	\$52.13	\$51.34	\$51.34
▪ Inquiries	102,004	93,036	104,000	92,000
▪ Tourist Information Center Visitors	28,037	28,631	29,571	29,775
▪ Visitation at attractions and historic sites	3.3m	3.1m	3.4m	3.2m



# Public Works



## MISSION STATEMENT

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



EXPENDITURE AND REVENUE SUMMARY

A. Expenditure by Program	FY 12	FY 12	FY 13	FY 14	% Change
	Approp	Actual	Adopted	Adopted	Adopt 13/ Adopt 14
1 Director's Office	\$1,194,583	\$1,207,752	\$810,592	\$791,938	-2.30%
2 Historic Preservation	\$1,333,155	\$1,243,929	\$1,332,106	\$1,340,309	0.62%
3 Stormwater Infrastructure Management	\$8,290,422	\$7,759,986	\$9,512,915	\$9,420,604	-0.97%
4 Fleet Management	\$11,069,968	\$10,151,126	\$10,514,728	\$11,505,165	9.42%
5 Facilities Construction Management	\$0	\$13,447	\$0	\$150,000	—
6 Sign Shop	\$624,416	\$515,689	\$183,509	\$180,041	-1.89%
7 Small Project Construction	\$4,805,129	\$3,066,858	\$2,083,228	\$2,080,390	-0.14%
8 Gypsy Moth/Mosquito Control	\$1,882,785	\$1,612,901	\$1,677,606	\$1,746,512	4.11%
9 Solid Waste	\$29,468,486	\$18,350,988	\$29,485,686	\$33,174,179	12.51%
10 Buildings & Grounds	\$10,315,370	\$9,673,230	\$9,707,452	\$10,173,734	4.80%
11 Property & Facilities Management	\$14,430,947	\$11,933,285	\$11,209,382	\$10,578,164	-5.63%
12 Neighborhood Services	\$4,126,486	\$3,254,911	\$3,704,081	\$3,645,423	-1.58%
<b>Total Expenditures</b>	\$87,541,748	\$68,784,102	\$80,221,285	\$84,786,458	5.69%
<b>Total Designated Funding Sources</b>	\$57,441,559	\$43,749,286	\$53,751,777	\$58,573,290	8.97%
<b>Net General Tax Support</b>	\$30,100,188	\$25,034,817	\$26,469,508	\$26,213,168	-0.97%
<b>Net General Tax Support</b>	34.38%	36.40%	33.00%	30.92%	

FTE BY PROGRAM

	FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1 Director's Office	5.27	6.77	6.77
2 Historic Preservation	14.55	14.55	14.55
3 Stormwater Infrastructure Management	54.20	57.83	60.90
4 Fleet Management	35.15	35.15	35.15
5 Facilities Construction Management	9.67	8.50	8.50
6 Sign Shop	3.16	3.84	3.84
7 Small Project Construction	18.86	17.34	17.20
8 Gypsy Moth/Mosquito Control	13.71	13.74	13.81
9 Solid Waste	58.72	59.72	59.72
10 Buildings & Grounds	72.97	72.97	72.97
11 Property & Facilities Management	16.00	16.00	16.00
12 Neighborhood Services	38.26	38.11	37.11
<b>Full-Time Equivalent (FTE) Total</b>	<b>340.52</b>	<b>344.52</b>	<b>346.52</b>



## MAJOR ISSUES

- A. One-Time Reductions** - A total of \$8,557,000 (predominantly for Solid Waste capital expenditures) was removed from the Public Works FY 14 budget for one-time, non-recurring items approved in FY 13.
- B. Indirect Cost Transfer Increase** - Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government. In Public Works, there are several fee supported programs which must reimburse the general fund for the cost of office space, utilities and other basic agency support.

Indirect Cost Transfer			
	FY 13 Adopted	FY 14 Adopted	\$ Change Adopt 13/ Adopt 14
Solid Waste	\$926,703	\$981,095	\$54,392
Gypsy Moth & Mosquito Control	\$173,795	\$228,137	\$54,342
Stormwater/Watershed Management	\$606,309	\$627,273	\$20,964
<b>Total Public Works Indirect Cost Transfer:</b>	<b>\$1,706,807</b>	<b>\$1,836,505</b>	<b>\$129,698</b>

- C. Eliminate General Fund Support for Keep Prince William Beautiful (KPWB)** - The Solid Waste Fee revenue will support the community partner donation to KPWB and result in general fund savings in the Neighborhood Services program. The donation amount to KPWB will be unchanged.
- D. Shift Project Mend-A-House Donation from Aging** - The Project Mend-A-House community partner donation of \$25,903 in the Area Agency on Aging budget has been shifted to the Neighborhood Services program.
- E. Historic Preservation Site Management Increase** - Off-cycle adjustments by the Board of County Supervisors require an additional \$10,800 increase in revenue and expenditure to support the residences at historic sites. Revenue is derived from tenant rental fees, which supports upkeep of the rental properties ([BOCS Resolutions 11-621](#), [11-726](#) and [12-309](#)). There is no net impact to the general fund.
- F. Non-General Fund Adjustment in Funding Sources** - This amount is included to show adjustments to fund balances for non-general fund activities in order to calculate the net general tax support for Public Works. The fund balance changes are listed in *Table 2: Non-General Fund Adjustments to Fund Balance* below.

Non-General Fund Adjustments To Fund Balance Required To Calculate The Net General Tax Support					
	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopt 14
Gypsy/Mosquito Control Fund Balance; (Increase)/Use of	\$832,938	\$493,800	\$598,678	\$562,312	-6.07%
Stormwater Management Fund Balance; (Increase)/Use of	\$1,569,890	\$431,243	\$782,716	(\$668,251)	-185.38%
Fleet Management Fund Balance; (Increase)/Use of	\$186,254	(\$27,822)	\$0	\$0	—
Sign Shop Fund Balance; (Increase)/Use of	\$143,850	\$88,199	\$0	\$0	—
Small Project Construction Fund Balance; (Increase)/Use of	\$184,261	(\$25,864)	\$110,346	\$107,508	-2.57%
Solid Waste Fund Balance; (Increase)/Use of	\$10,930,270	(\$247,398)	\$10,743,186	\$7,263,926	-32.39%
<b>Total Non-General Fund Adjustments:</b>	<b>\$13,847,463</b>	<b>\$712,158</b>	<b>\$12,234,926</b>	<b>\$7,265,495</b>	<b>-40.62%</b>



**BUDGET ADJUSTMENTS**

**A. Budget Reductions**

**1. Reduce Transfer to Capital Projects Fund [Stormwater Management]**

Expenditure	(\$278,800)
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** - This savings reduces the budgeted transfer to the capital projects fund for watershed and stormwater projects. The transfer is fully supported by Stormwater Management Fee revenue.

**b. Service Level Impacts** - There are no service level impacts.

**c. Five Year Plan Impacts** - There are no five year plan impacts.

**2. Reduce Energy Management Reduction [Property Management]**

Expenditure	(\$200,000)
Revenue	\$0
General Fund Impact	(\$200,000)
FTE Positions	0.00

**a. Description** - This general fund savings results from energy saving initiatives and improved energy management in County facilities.

**b. Service Level Impacts** - There are no service level impacts.

**c. Five Year Plan Impacts** - General fund support is reduced by \$1,000,000, FY 14 through FY 18.

**3. Eliminate Property Code Enforcement Inspector [Neighborhood Services]**

Expenditure	(\$67,035)
Revenue	\$0
General Fund Impact	(\$67,035)
FTE Positions	(1.00)

**a. Description** - This reduction eliminates 1.00 full-time equivalent (FTE) Property Code Enforcement Inspector position in the Neighborhood Services program.

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

- **Total County Cases Resolved:**

<i>FY 14 Base</i>	5,000
<i>FY 14 Adopted</i>	4,200
- **Total Inspections Conducted Annually:**

<i>FY 14 Base</i>	14,000
<i>FY 14 Adopted</i>	11,000
- **Weed Cases Processed:**

<i>FY 14 Base</i>	950
<i>FY 14 Adopted</i>	600

**c. Five Year Plan Impacts** - General fund support is reduced by \$335,175, FY 14 through FY 18.



#### 4. Increase Transient Occupancy Tax Revenue [Historic Preservation]

Expenditure	\$0
Revenue	\$161,000
General Fund Impact	(\$161,000)
FTE Positions	0.00

**a. Description** - This initiative increases transient occupancy tax (TOT) revenue support to the Historic Preservation program. TOT revenues are designated to support tourism-related expenditures. With this additional revenue, the total TOT supporting the Historic Preservation program is \$941,438 and represents a 20.63% increase over FY 13.

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

**c. Five Year Plan Impacts** - General fund support is reduced by \$805,000, FY 14 through FY 18.

## B. Budget Additions

### 1. Capital Improvement Program Increases [Solid Waste]

Expenditure	\$12,913,036
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** - The following Solid Waste projects are included in the FY 2014-2019 Capital Improvement Program (CIP):

- **Landfill Liners** - \$5,225,000
- **Landfill Caps** - \$3,725,000
- **Eco Park Complex** - \$1,500,000
- **Landfill Ballfield Redevelopment** - \$1,188,036
- **Recycling Building Expansion** - \$675,000
- **Landfill Wetlands Mitigation** - \$600,000

All of the above capital projects are fully funded by existing Solid Waste Fee revenues and reserve fund balances. For more information on these projects, please review the project pages in the FY 2014-2019 CIP.

**b. Service Level Impacts** - Service level impacts associated with these projects are detailed in the CIP.

**c. Five Year Plan Impacts** - There are no five year plan impacts.

### 2. Vehicle Replacement Budget Increase [Fleet Management]

Expenditure	\$640,000
Revenue	\$500,000
General Fund Impact	\$140,000
FTE Positions	0.00

**a. Description** - This initiative increases the vehicle replacement budget for future vehicle replacement due to the one-time replacement of two Fire & Rescue ambulances (\$500,000) and additions related to the FY 14 Police staffing plan. Details on the staffing plan are in the Police Department budget pages in the Public Safety section of this document.



**b. Service Level Impacts** - The funding will reduce the public safety vehicles due or overdue for replacement.

**c. Five Year Plan Impacts** - General fund support is increased by \$700,000, FY 14 through FY 18.

**3. Capital Maintenance and Pest Removal [Building and Grounds]**

Expenditure	\$348,970
Revenue	\$0
General Fund Impact	\$348,970
FTE Positions	0.00

**a. Description** - This initiative includes the following budget adjustments:

- **Cyclic Maintenance and Replacement (\$190,000)** - Additional funding for replacement and maintenance of countywide capital equipment and facilities. Examples of potential projects include repaving parking lots and the replacement of HVAC units in buildings. The five year impact is \$190,000 per year in FY 14-18.
- **Upgrade and Improve Maintenance to Shelters (\$76,750)** - Funding for Juvenile Emergency Shelter (JES) and the Winter Shelter. The five year impact is \$73,844 per year in FY 14-18.
- **Pest Control/Bed Bug Removal Contract (\$72,000)** - Annual contract for pest control and ongoing inspection of County facilities. The five year plan impact is \$72,000 in FY 14-15 and \$55,000 per year in FY 16-18.
- **Maintenance for Facilities at the Animal Shelter (\$10,220)** - Funding to support several sheds and a trailer at the County’s Animal Shelter. The five year plan impact is \$10,220 per year in FY 15-18.

**b. Service Level Impacts** - Funding maintenance costs will reduce the number of County facilities with deferred maintenance issues. The pest control contract increase will ensure ongoing inspection and treatment of County facilities.

**c. Five Year Plan Impacts** - General fund support is increased by \$1,744,850, FY 14 through FY 18.

**4. Equipment and Vehicle Replacement [Solid Waste]**

Expenditure	\$285,000
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** - This initiative funds the scheduled replacement of solid waste equipment. These machines and vehicles are scheduled for replacement in FY 14 and are fully supported by existing revenue from the Solid Waste Fee. The equipment being replaced includes a skid-steer loader (\$50,000) and four vehicles (\$235,000) used at the landfill.

**b. Service Level Impacts** - Existing service level impacts will be maintained.

**c. Five Year Plan Impacts** - There are no five year plan impacts.

**5. Increase for Fuel and Vehicle Parts [Fleet Management]**

Expenditure	\$219,822
Revenue	\$219,822
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** - This initiative increases funding for gasoline and diesel fuel (\$71,645) and vehicle parts (\$148,177) in the Fleet internal service fund. This addition is a companion item to the fuel and parts increase in the Non-Departmental Unclassified Administration section of this document.



**b. Service Level Impacts** - This addition supports the anticipated increases in operating costs and maintain existing service levels.

**c. Five Year Plan Impacts** - There are no five year plan impacts.

#### 6. Add Three Positions to Meet Virginia Stormwater Management Program (VSMP) Requirements [Stormwater Management]

Expenditure	\$173,908
Revenue	\$0
General Fund Impact	\$0
FTE Positions	3.00

**a. Description** - This initiative funds three full-time equivalent (FTE) positions to meet increased VSMP requirements that take effect in FY 15. The new requirements are anticipated to result in increased time for plan review and inspections. The new positions include two Site Inspectors for inspections and an Engineer II for plan review.

The total cost includes salary and benefits (\$98,835) and the one-time purchase of a vehicle, fuel and maintenance costs (\$57,757), technology/seat management costs (\$15,419) and operating expenses (\$1,897). The expenses associated with this position are fully funded by existing Stormwater Management fee revenue.

The FY 14 cost of adding these positions is less than the full cost. Positions will be filled in the third quarter of the fiscal year in order to provide enough time to train and prepare for the VSMP requirements that begin in FY 15.

**b. Service Level Impacts** - This addition will maintain existing service level impacts while absorbing the anticipated increased workload.

**c. Five Year Plan Impacts** - There are no five year plan impacts.

#### 7. Community Based Corrections Plan [Facilities Construction Management]

Expenditure	\$150,000
Revenue	\$0
General Fund Impact	\$150,000
FTE Positions	0.00

**a. Description** - This initiative funds a community based corrections planning study to conduct a needs assessment for the Prince William-Manassas Regional Adult Detention Center. The corrections plan is a one-time expenditure in FY 14.

**b. Service Level Impacts** - There are no service level impacts associated with this initiative. The plan will assess future needs for the detention facility and community correction.

**c. Five Year Plan Impacts** - There are no five year plan impacts.

#### 8. Revenue Support for Lease Expenses and Records Management Operating Budget [Property Management]

Expenditure	\$48,676
Revenue	\$34,976
General Fund Impact	\$13,700
FTE Positions	0.00

**a. Description** - This initiative includes the following budget adjustments:

- **Operating Budget for Record Management (\$13,700)** - This initiative funds operating supplies for the Records Management activity. The activity manages the County's archived public records in compliance with the Virginia Public Records Act and the Record Center facility. The operating supplies include software to





manage records, physical boxes and a contract for shredding records. The addition will maintain existing service level impacts.

- **Revenue Support for Fire & Rescue Lease Expenses (\$34,976)** - This initiative provides funding from the fire levy fund for a Fire & Rescue lease approved in [BOCS Resolution 12-743](#). The funding transfer will allow the lease to be paid with no impact to the general fund.

**b. Service Level Impacts** - Service level impacts for each adjustment are listed in the description above.

**c. Five Year Plan Impacts** - General fund support for Records Management is increased by \$68,500, FY 14 through FY 18. The lease expenditure increase and supporting revenue will occur in each year of the five year plan and will escalate based on the signed lease (FY 15 - \$36,025; FY 16 - \$37,106; FY 17 - \$38,219; FY 18 - \$39,365).

**9. Department of Environmental Quality Pass-Through Grant Increase [Neighborhood Services]**

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

**a. Description** - This initiative increases the base budget for the annual litter control grant provided by the Virginia Department of Environmental Quality (DEQ). The actual grant amount has traditionally been higher than the existing \$16,000 budget. The FY 13 grant award was \$57,469. The grant amount can vary each year depending on available funding from DEQ. In prior years, the funding has been provided to the Keep Prince William Beautiful (KPWB) community partner. The budget continues to allocate the grant funds to KPWB.

**b. Service Level Impacts** - The grant provides funding to KPWB for litter control activities.

**c. Five Year Plan Impacts** - There are no five year plan impacts.

**10. Update Potomac Shores Development Project Budget [Stormwater Management]**

Expenditure	\$9,978
Revenue	\$95,390
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** - This initiative updates revenue and expenditure for the Potomac Shores (formerly Harbor Station) development project site inspector. Supporting revenue is provided by proffer funding; as part of a rezoning approval, the applicant proffered a plan for the full-time routine inspection and continuous maintenance of all erosion and sediment control devices for the duration of the project. Development has resumed and will require budget appropriation to support expenditures for the proffered site inspector position.

**b. Service Level Impacts** - The funding will provide the required site inspector to provide oversight and regular inspection of the development.

**c. Five Year Plan Impacts** - There are no five year plan impacts.

**11. Invasive Forest Pests Surveillance and Outreach [Gypsy Moth/Mosquito Control]**

Expenditure	\$7,000
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** - This initiative provides monitoring and outreach on invasive forest pests, including the emerald ash borer (EAB), and pathogens that could cause significant damage to County forests and tree cover. This addition is fully funded by the Gypsy Moth and Mosquito Control levy funds.



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

<b>▪ Community Outreach Events/Displays:</b>	
<i>FY 14 Base</i>	35
<i>FY 14 Adopted</i>	40
<b>▪ EAB Traps Monitored:</b>	
<i>FY 14 Base</i>	0
<i>FY 14 Adopted</i>	75
<b>▪ Other Invasive Forest Pest Traps Monitored:</b>	
<i>FY 14 Base</i>	0
<i>FY 14 Adopted</i>	30

**c. Five Year Plan Impacts** - There are no five year plan impacts.

**12. Soil and Water Conservation District Increase [Stormwater Management]**

Expenditure	\$4,560
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** - The Prince William Soil and Water Conservation District coordinates a mix of technical and financial assistance, information and education to encourage good stewardship of the environment and protect and enhance water and soil resources in the County. The County and the District have a memorandum of understanding that specifies a 2% contribution increase for FY 14. This increase is fully supported by the Stormwater Management fee revenue.

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

**c. Five Year Plan Impacts** - There are no five year plan impacts.

**13. Cost Recovery Budget for Design and Management of Space Projects [Property Management]**

Expenditure	\$0
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** - This initiative creates an \$800,000 cost recovery budget in Public Works, Property Management program to fund design and management of office reconfigurations, movement of offices and other space projects in County facilities. Projects can range from the replacement of a keyboard tray to full reconfiguration of systems furniture in an office. All actual costs will be recovered from other agency budgets; there is no impact to the general fund.

**b. Service Level Impacts** - The reconfiguration of space helps ensure the use of County facilities is maximized and helps minimize growth in property management and lease costs.

**c. Five Year Plan Impacts** - There are no five year plan impacts.

**14. Budget Transfer from Reserves to Solid Waste Fund [Solid Waste]**

Expenditure	\$0
Revenue	\$6,845,753
General Fund Impact	\$0
FTE Positions	0.00



- a. **Description** - This initiative transfers funding from two Solid Waste Fee reserve funds to the Solid Waste fund, including funds from the general fund Solid Waste Reserve (\$5,657,717) and the general fund Solid Waste Park Reserve (\$1,188,036). Both reserve funds are a restricted revenue source that can only be used for Solid Waste expenditures.
- b. **Service Level Impacts** - There are no service level impacts associated with this initiative. Transferring the park reserve funds will provide funding to support the landfill ballfield redevelopment CIP project.
- c. **Five Year Plan Impacts** - There are no five year plan impacts.

**15. Adjustment to Land Development Fee Schedule [Stormwater Management]**

Expenditure	\$0
Revenue	\$1,170,525
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - This addition adjusts the Land Development fee schedule to align development fees with activity costs and current revenue projections.

**1. Land Development Fee Schedule**

The FY 14 Budget includes a 3.5% 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 \$2,530,921 increase, the net revenue budget increase to Public Works is \$1,170,525. The following table details the revenue split between among the four agencies:

Department	Amount
Development Services	\$812,161
Transportation	\$420,570
Planning	\$127,665
Public Works	\$1,170,525
<b>Total Development Fee Revenue:</b>	<b>\$2,530,921</b>

- b. **Service Level Impacts** - There are no service level changes associated with this initiative. Without the revenue increase, service levels and core staffing levels would be negatively impacted.
- c. **Five Year Plan Impacts** - There are no five year plan impacts.

**16. Revenue Adjustments [Multiple Programs]**

Expenditure	\$0
Revenue	\$519,272
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - The following non-general fund revenue adjustments are included in the budget:
  - **Solid Waste** revenue increase of \$322,000.
  - **Gypsy Moth/Mosquito Control** revenue increase of \$105,272.



- **Stormwater Management (Stormwater Fee)** revenue increase of \$92,000. The increase includes a 2.76% Stormwater Management fee increase to support stormwater requirements and address increasing and aging stormwater infrastructure.
- b. Service Level Impacts** - The additional revenue will support existing service levels.
- c. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

**C. Budget Shifts**

**1. Shift Accounting Services Coordinator II [Historic Preservation]**

Budget Shift	\$10,122
Agency Impact	(\$10,122)
FTE Positions	0.17

- a. Description** - This resource shift transfers 0.67 full-time equivalent (FTE) Accounting Services Coordinator II position from the Historic Preservation program to the Facilities Construction Management program (0.17 FTE) and the Director’s Office program (0.50 FTE). The Facilities Construction Management program is fully funded through project cost recovery; therefore the 0.17 FTE shift generates a general fund savings.
- b. Service Level Impacts** - There are no service level impacts.
- c. Five Year Plan Impacts** - General fund support is reduced by \$50,610, FY 14 through FY 18.

**PROGRAM SUMMARY**

**Director’s Office**

**Outcome Targets & Trends**

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ % of founded current year Property Code Enforcement cases resolved or moved to court action within 100 days	≥93%	96%	≥93%	≥94%
▪ Citizen satisfaction with their Quality of Life	7.28	—	—	—
▪ PWC’s quality of life meets residents’ expectations	—	93%	—	93%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	≥67.8%	—	—	—
▪ Zoning enforcement helps preserve the appearance and condition of our neighborhoods	—	84%	—	84%
▪ Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.50	1.23	1.50	1.45
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$25m	\$0m	\$25m	—
▪ Targeted businesses addition or expansion	≥20	18	≥20	—
▪ Economic development capital investment from the attraction of new business (non-retail)	\$80m	\$65m	\$80m	—
▪ Total jobs announced (non-retail)	≥1,110	611	≥1,110	—



## Activities & Service Level Trends

### 1. Leadership and Management

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$662,105	\$1,207,752	\$810,592	\$791,938
▪ Trackers completed	55	26	55	30
▪ Board of County Supervisors (BOCS) agenda items	50	61	50	60

## Historic Preservation

### Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.28	—	—	—
▪ PWC's quality of life meets residents' expectations	—	93%	—	93%

## Activities & Service Level Trends

### 1. Preservation

Manages the capital funding (through Capital Grants and CIP), design, restoration and preservation of all County-owned historic sites. Engage in collections management. Support the work plan developed by the Historic Preservation Foundation.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$543,663	\$546,028	\$702,828	\$641,739
▪ Average hours of service per long term volunteer	75	40	75	60
▪ Archeological collections donated to the County	10	12	10	14
▪ Paid rentals at historic sites	38	11	38	40
▪ Percent change in paid rentals at historic sites	0%	-209%	65%	2%
▪ Revenue recovery rate for special events	40%	40%	40%	40%
▪ Increase in merchandise sales	20%	196%	20%	20%



## 2. Historic Site Management and Events Programming

Manage the daily operations of County historic sites, including the site specific volunteers, assist with collections and ensure the protection of the resources. Rentals, educational outreach, special events and programming of all County-owned historic sites are performed.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$663,761	\$697,901	\$629,278	\$698,569
▪ Revenue recovery rate compared to total expenditures	4.00%	3.44%	4.00%	4.00%
▪ Programs at historic sites	1,297	1,183	1,000	1,100
▪ Volunteer satisfaction with their experience	85%	81%	85%	85%
▪ Volunteer hours	9,079	7,790	6,500	6,500
▪ Volunteer hours value	\$163,694	\$140,522	\$117,000	\$126,000
▪ Customer satisfaction with visit to historic site	87%	97%	87%	92%
▪ Visitors to historic sites	43,000	43,485	45,000	47,250

## Stormwater Infrastructure Management

### Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.28	—	—	—
▪ PWC's quality of life meets residents' expectations	—	93%	—	93%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	≥67.8%	—	—	—
▪ Zoning enforcement helps preserve the appearance and condition of our neighborhoods	—	84%	—	84%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	68.5%	—	—	—

### Activities & Service Level Trends

#### 1. Inspections and Reviews

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$2,830,480	\$2,558,490	\$2,542,795	\$2,918,780
▪ Site development plan submissions reviewed	450	572	550	600
▪ Site development plans reviewed within County standards	95%	100%	98%	98%
▪ Number of site and erosion and sediment control inspections completed	20,000	22,116	22,000	22,500
▪ Lot grading lots reviewed	1,000	794	850	900



### 1. Inspections and Reviews (continued)

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Lot grading plans reviewed within County standards	97%	100%	97%	97%
▪ Percent of as-built plans reviewed within County standards	—	90%	95%	95%
▪ Single-family unit occupancy inspections conducted	1,600	1,103	1,100	1,200
▪ Percent of new as-built plans inventoried within 60 days of receipt by Watershed GIS	90%	79%	95%	95%
▪ Perennial Flow Determination Reviews within County standards	90%	97%	95%	95%
▪ Administrative Resource Protection Area exceptions within County standards	90%	100%	95%	95%
▪ Preservation area site assessment study reviews within County standards	90%	95%	95%	95%
▪ Number of daily Geotechnical Field Observation reports reviewed	500	291	400	300
▪ Number Geotechnical reports reviewed annually	300	445	350	—
▪ Number of Geotechnical project site visits	30	21	30	10
▪ Percent of flood plain determination requests answered within County standards	100%	100%	100%	0%
▪ Requests for assistance to address development related issues	—	100	—	—
▪ Percent of Geotechnical Reports reviewed within County Standards	—	—	—	97%

### 2. Environmental Education

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$177,363	\$164,133	\$181,498	\$175,776
▪ Percent of environmental education participants adopting recommended water quality practices	95%	91%	95%	95%
▪ Number of stormwater management education site visits	35	27	35	35
▪ Environmental education participants	900	1,045	900	900
▪ Number of urban nutrient management plans ( <i>Great 'Scapes</i> )	250	265	250	250
▪ Number of urban nutrient management acres	50	69	50	75

### 3. Prince William Soil and Water Conservation District

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$228,052	\$228,052	\$228,052	\$232,612
▪ Youth in conservation programs	12,500	10,289	12,500	5,000
▪ Arbor Day participation	900	805	900	800



### 3. Prince William Soil and Water Conservation District (continued)

	<u>FY 12</u> <u>Adopted</u>	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Adopted</u>	<u>FY 14</u> <u>Adopted</u>
▪ Citizen stream education program participants	350	353	350	350
▪ Teachers receiving assistance	650	493	650	250
▪ Farm Field Day participants	1,600	1,629	1,600	1,600
▪ New soil and water quality conservation CBLAD	30	43	30	—
▪ Total miles of streams cleaned in the Adopt-A-Stream Program	40	55	40	40
▪ Adopt-A-Stream pounds of trash collected	20,000	40,387	20,000	25,000
▪ Pounds of new nitrogen nutrient reduction associated with agricultural BMP implementation	1,500	14,538	1,500	7,500
▪ Pounds of new phosphorus nutrient reduction associated with agricultural BMP implementation	350	835	350	500
▪ Number of Soil and Water Conservation plans re-evaluated each year	15	29	15	—
▪ Number of individuals receiving information at community outreach events	250	NR	250	—
▪ Number of articles published	20	7	20	—
▪ Citizens receiving technical assistance	200	149	200	150
▪ Number of new and re-evaluated soil and water conservation plans	45	72	45	60

### 4. Watershed Monitoring, Inspections and Maintenance

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

	<u>FY 12</u> <u>Adopted</u>	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Adopted</u>	<u>FY 14</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$4,989,856	\$4,809,311	\$6,505,766	\$6,037,431
▪ Miles of drainage systems inspected	500.0	667.4	650.0	650
▪ Stormwater ponds requiring major maintenance	70	65	60	60
▪ Drainage assistance requests responded to within County standards	90%	92%	90%	90%
▪ Assistance requests received	350	503	350	350
▪ Number of BMP retrofits per year	2	2	6	6
▪ Number of privately-maintained BMP facilities inspected and followed-up	—	NA	200	200
▪ Linear feet of stream restorations completed	1,000	2,730	1,700	1,500
▪ Linear feet of stream assessments completed	30,000	35,407	50,000	50,000
▪ Percent of major maintenance cases completed/closed within County standards	83%	73%	83%	75%
▪ County maintained stormwater management facilities inspected	1,200	1,430	1,200	1,400
▪ Number of privately maintained stormwater management facilities inspected	75	123	150	200
▪ Number of dry weather outfalls measured	50	76	60	—
▪ Number of watershed management plans complete	—	NA	1	1



**4. Watershed Monitoring, Inspections and Maintenance (continued)**

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Number of dry weather outfalls monitored and followed-up	—	76	150	150
▪ Number of industrial facilities inspections with Fire Marshal/DEQ	—	NA	25	25

**5. Vacant County Property**

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Cost	\$79,683	\$28,110	\$55,803	\$56,004
▪ Vacant County property cases processed	25	8	25	25
▪ Vacant County property cases responded to within County standards	100%	100%	100%	100%
▪ Number of undeveloped County properties inspected	200	208	120	150
▪ Number of maintenance activities performed	35	43	35	40

**Fleet Management****Outcome Targets & Trends**

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.28	—	—	—
▪ PWC's quality of life meets residents' expectations	—	93%	—	93%

**Activities & Service Level Trends****1. County Vehicle Maintenance**

Provide fuel, repairs, maintenance and scheduled maintenance to the County's vehicles and equipment. These services are provided in an efficient and cost effective manner and minimize downtime due to breakdowns or other unscheduled maintenance.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$7,125,106	\$7,345,578	\$8,058,728	\$8,409,165
▪ Number of vehicles maintained (<10,000 lbs. gross vehicle weight, does not include Fire and Rescue Apparatus and Medic Units)	1,067	1,064	1,062	1,062
▪ Number of heavy equipment maintained (>10,000 lbs. gross vehicle weight, includes Fire and Rescue Apparatus and Medic Units)	177	177	177	200
▪ Approximate number of non-vehicular equipment maintained	330	340	330	330
▪ Number of vehicles outsourced for 5,000 mile maintenance	285	342	342	342



## 1. County Vehicle Maintenance (continued)

	<u>FY 12</u> <u>Adopted</u>	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Adopted</u>	<u>FY 14</u> <u>Adopted</u>
▪ Total number of work orders generated during the fiscal year	6,880	6,879	6,800	6,800
▪ Contracted work orders	1,500	1,592	1,500	1,550
<b><u>Maintenance Cost per Mile</u></b>				
▪ Light-duty vehicles (<10,000 lbs. gross vehicle weight) All	\$0.36	\$0.30	\$0.29	\$0.30
▪ Light-duty vehicles (<10,000 lbs. gross vehicle weight) Public Safety	\$0.36	\$0.29	\$0.27	\$0.30
▪ Light-duty vehicles (<10,000 lbs. gross vehicle weight) Non-Public Safety	\$0.36	\$0.35	\$0.36	\$0.36
<b><u>Maintenance Cost per Hour</u></b>				
▪ Heavy-duty vehicles (>10,000 lbs. gross vehicle weight) Solid Waste	\$20.70	\$24.42	\$30.00	\$30.00
<b><u>Automotive Shops</u></b>				
▪ Public Safety - Percent of work orders completed in one day	50%	53%	—	—
▪ General County - Percent of work orders completed in one day	45%	40%	—	—
<b><u>Rework</u></b>				
▪ Automotive Shops	<0.50%	0.17%	<0.50%	<0.50%
▪ Heavy Equipment Shop	<0.50%	0.00%	<0.50%	<0.50%
<b><u>Percent of Work Orders that are Scheduled Maintenance</u></b>				
▪ Automotive Shops	55%	58%	60%	58%
▪ Heavy Equipment Shop	40%	29%	30%	30%
<b><u>Fill-Rates for Parts</u></b>				
▪ Automotive Shops	85%	90%	85%	85%
▪ Heavy Equipment Shop	80%	85%	80%	80%
<b><u>Vehicle Availability Rates</u></b>				
<i>Automotive Shops</i>				
▪ Public Safety (<10,000 lbs. gross vehicle weight, does not include Fire and Rescue Apparatus or Medic Units)	90%	93%	90%	90%
▪ General County (<10,000 lbs. gross vehicle weight)	90%	94%	90%	90%
▪ Heavy Equipment Vehicle Availability (>10,000 lbs. gross vehicle weight, includes Fire and Rescue Apparatus and Medic Unit)	90%	92%	90%	90%
▪ Road calls per 10,000 miles traveled	<0.50	0.30	<0.50	<0.50
▪ Percent of 5,000 mile services outsourced	65%	60%	65%	60%



## 2. County Vehicle Replacement

Replace County vehicles at the optimum point in the vehicle life cycle, maximizing cost-effectiveness and vehicle safety and reliability.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$2,368,000	\$2,805,548	\$2,456,000	\$3,096,000
<b>Percent of Vehicles Due or Overdue for Replacement</b>				
▪ Public Safety	8%	11%	<8%	<8%
▪ General County	<7%	6%	<7%	<7%
▪ Number of capital (new vehicle prep) work orders generated yearly	120	112	—	—
<b>Units Purchased (General Fund)</b>				
▪ Sedans	—	52	45	72
▪ SUV's (Pick-up, Vans, etc.)	—	30	17	8
▪ Specialized Equipment (Medics, Motorcycles, etc.)	—	9	4	5
▪ Alternative Fuel Vehicles	—	1	3	1

## Facilities Construction Management

### Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ County facility construction projects within budget	95%	100%	95%	95%
▪ County facility construction projects on schedule	90%	63%	90%	90%
▪ Citizen satisfaction with their Quality of Life	7.28	—	—	—
▪ PWC's quality of life meets residents' expectations	—	93%	—	93%

### Activities & Service Level Trends

#### 1. County Facility Construction

Supports the Capital Improvement Program by developing budgets and managing the design and construction of County facilities. Costs in this activity are fully recovered from projects.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost (Cost is charged out to Capital Projects)	\$0	\$13,447	\$0	\$150,000
▪ Capital building project phases completed on time per Published CIP schedule (includes all phases – design, permitting/bids and construction)	—	80%	—	80%
▪ Capital Construction Projects Completed	0	0	0	0
▪ Non-Capital/Special Projects Completed	0	3	0	3



## 1. County Facility Construction (continued)

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ CIP Construction change orders to be less than 10% of original contracted amount	85%	100%	90%	90%
▪ Staff management of non-CIP projects - based on assuming 3 projects/special assignments per year per project manager	3	3	4	2
▪ CIP Construction change orders based on user requested changes/scope increase to be less than 5% total change order costs	—	100%	93%	93%
▪ CIP Construction change orders based on errors/omissions in documents to be less than or equal to 5%	—	100%	95%	95%
▪ Number of CIP projects assigned to project managers (based on average)	—	3	2	3
▪ Non-CIP construction change orders to be less than 15%	—	100%	—	80%
▪ CIP Building Users (stakeholders) satisfied with function of their space/building after occupancy	—	—	—	85%
▪ Operation of CIP Buildings continues to meet the desired design efficiencies (at time of design) for mechanical, electrical plumbing systems. (2 to 3 years post occupancy)	—	—	—	75%
▪ Satisfaction of building operators and property management in designing/providing a building that is efficient to operate and maintain	—	—	—	75%
▪ Customers satisfied with overall project management	95%	NR	95%	—
▪ Construction projects completed	0	NR	0	—
▪ Building users satisfied with function of the building after move-in (6 months to 1 year)	85%	NR	85%	—
▪ Construction change orders to be less than 10% of original contracted amount	85%	NR	90%	—
▪ Staff management of non-CIP projects - based on assuming 3 projects/special assignments per year	4	NR	4	—
▪ Construction change orders based on user requested changes/scope increase to be less than 5% total change order costs	NA	NR	93%	—
▪ Construction change orders based on errors/omissions in documents to be less than or equal to 5%	—	NR	≤5%	—
▪ Number of CIP projects assigned to project managers	NA	NR	2.0	—

## Sign Shop

### Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.28	—	—	—
▪ PWC's quality of life meets residents' expectations	—	93%	—	93%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	≥67.8%	—	—	—
▪ Zoning enforcement helps preserve the appearance and condition of our neighborhoods	—	84%	—	84%



## Activities & Service Level Trends

### 1. Street Sign Manufacture and Installation

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$390,457	\$515,689	\$183,509	\$180,041
▪ Street name signs fabricated for maintenance	700	870	700	700
▪ Signs fabricated for revenue	9,000	11,519	9,000	10,000
▪ Damaged and missing street name sign inspections completed within County standards	96%	92%	96%	96%
▪ Number of citizen requests regarding street name signs	<1,000	673	<1,000	<1,000
▪ Street name signs replaced within County standards	95%	97%	95%	95%

## Small Project Construction

### Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.28	—	—	—
▪ PWC's quality of life meets residents' expectations	—	93%	—	93%

## Activities & Service Level Trends

### 1. Small Community Improvement Construction

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$2,093,866	\$3,066,858	\$2,083,228	\$2,080,390
▪ Number of community improvement projects completed	—	41	—	50
▪ Percent of community improvement projects completed within 10% of estimated completion cost	—	95%	—	95%
▪ Percent of demolitions completed within 60 days of request	100%	100%	100%	—
▪ Percent of community improvement projects completed on time	95%	98%	95%	96%
▪ Unsafe structures secured per year	9	10	9	9



## Gypsy Moth/Mosquito Control

### Outcome Targets & Trends

	<u>FY 12</u> <u>Adopted</u>	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Adopted</u>	<u>FY 14</u> <u>Adopted</u>
▪ Forested acres defoliated by gypsy moth	<1%	0%	—	—
▪ Forested acres defoliated by gypsy moth	<900	—	<900	<900
▪ Mosquito-borne disease cases reported in humans	0	1	0	0
▪ Citizen satisfaction with their Quality of Life	7.28	—	—	—
▪ PWC's quality of life meets residents' expectations	—	93%	—	93%

### Activities & Service Level Trends

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

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

	<u>FY 12</u> <u>Adopted</u>	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Adopted</u>	<u>FY 14</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,008,238	\$980,135	\$875,220	\$988,257
▪ Gypsy moth egg mass surveys conducted	1,500	757	900	1,100
▪ Mosquito pools tested positive for West Nile Virus	<100	32	<100	<100
▪ Mosquito specimens identified	35,000	87,944	80,000	80,000
▪ Community outreach events/displays	25	48	35	40
▪ Gypsy Moth assistance requests received	<25	8	<25	<25
▪ Mosquito assistance requests received	<200	170	<200	<200
▪ Stormwater Management pond inspections for mosquito breeding	1,000	2,669	1,000	2,500
▪ Emerald Ash Borer (EAB) traps monitored	—	—	—	75
▪ Other invasive forest pest traps monitored	—	—	—	30

#### 2. Reduction and Response

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

	<u>FY 12</u> <u>Adopted</u>	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Adopted</u>	<u>FY 14</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$768,938	\$632,766	\$802,385	\$758,255
▪ Acres treated for cankerworm infestation	<200	0	<200	<200
▪ Acres treated for Gypsy Moth	<2,000	0	<2,000	<2,000
▪ Number of mosquito adulticiding days	30	15	30	30
▪ Number of mosquito larvicide applications	350	1,295	350	1,100
▪ Number of mosquito larviciding acres	—	—	—	1,100



## Solid Waste

### Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Regulatory compliance items inspected with no violations	80%	100%	92%	92%
▪ Citizens satisfied with overall Landfill services	96%	98%	97%	NA
▪ Refuse recycled	36.0%	40.7%	39.0%	40.0%
▪ Citizen satisfaction with their Quality of Life	7.28	—	—	—
▪ PWC's quality of life meets residents' expectations	—	93%	—	93%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	≥67.8%	—	—	—
▪ Zoning enforcement helps preserve the appearance and condition of our neighborhoods	—	84%	—	84%
▪ Average litter rating for designated County roads (One represents no visible trash and five represents a trash dumping site)	1.50	1.23	1.50	1.45

### Activities & Service Level Trends

#### 1. Solid Waste Management and Administration

Provide management and oversight for the operation and financial aspects of the Solid Waste Program by implementing the County's Solid Waste Management plan and Board approved programs to obtain sufficient revenues to operate the County's Solid Waste System. Process of all commercial and residential fee appeals.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$12,238,895	\$6,302,625	\$13,319,061	\$8,456,224
▪ Number of non-residential accounts processed	3,800	3,889	3,900	3,900
▪ Percent of appeals completed within 30 days	98%	100%	>99%	>99%
▪ Percent of non-residential accounts appealed	<2.00%	0.51%	<1.00%	<1.00%

#### 2. Yard Waste Composting

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$3,789,974	\$3,051,036	\$3,797,314	\$3,592,989
▪ Tons of County yard waste diverted from waste stream	25,000	22,990	27,500	25,000
▪ Cost per ton for processing yard waste	<\$33.00	\$36.68	<\$35.00	\$36.00
▪ Refuse sent to Fairfax County (tons)	50,000	42,438	45,000	45,000



### 3. Solid Waste Facilities Operation

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$8,688,961	\$8,403,206	\$11,525,920	\$7,442,219
▪ Tons of refuse processed	300,000	320,751	320,000	320,000
▪ Refuse received from Fairfax County (tons)	10,000	6,873	10,000	8,000
▪ Refuse trucks inspected	5,000	3,347	5,000	3,500
▪ Refuse trucks violating Landfill Rules and Regulations	<1.0%	0.8%	<1.0%	<1.0%
▪ Operational cost per ton to process refuse	<\$11.00	\$11.13	<\$11.00	<\$12.00
▪ Number of Groundwater wells tested in monitoring program	35	51	35	50
▪ Pounds of Household Hazardous Waste and eWaste collected	1.5m	1.6m	1.6m	1.7m
▪ Participants in the Household Hazardous Waste and eWaste collection program	19,000	22,301	20,000	23,000
▪ Number of citizens trips to Solid Waste facilities	580,000	518,413	580,000	500,000

### 4. Recyclable Materials Collected, Processed and Marketed

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$769,737	\$594,121	\$843,391	\$769,711
▪ Tons of recyclables processed by County and marketed	18,000	14,394	16,000	15,000
▪ Revenue generated from sale of recyclables	\$500,000	\$606,242	\$700,000	\$600,000
▪ Cost per ton of collecting recyclable materials from the County-wide drop-off locations	<\$180.00	\$233.03	<\$225.00	<\$250.00
▪ Trash (non-recyclables) from the Recycling Processing Facility	<3.0%	2.0%	<3.0%	<3.0%
▪ Trained Recycling Educators (number of volunteers)	—	4	5	4
▪ Recycling Presentation Attendees (youth and adults)	—	750	750	1,000

### 5. Capital Projects

Manage the planning, design and construction of the Solid Waste capital improvement projects, including the landfill caps and liners.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	—	—	—	\$12,913,036
▪ CIP projects completed within budget	100%	100%	100%	100%





## Buildings & Grounds

### Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.28	—	—	—
▪ PWC's quality of life meets residents' expectations	—	93%	—	93%

### Activities & Service Level Trends

#### 1. Building Maintenance

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$4,342,746	\$4,690,929	\$4,382,838	\$4,746,595
▪ Work orders received	4,800	4,933	4,850	4,920
▪ Cost per square foot for program services	\$2.75	\$3.54	\$3.40	\$3.40
▪ Customers rating Building Maintenance services as very good or excellent	95%	98%	97%	97%

#### 2. Grounds Maintenance

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,309,394	\$1,512,725	\$993,899	\$1,026,321
▪ Grounds work requests received	800	665	800	675
▪ Customers rating Grounds services as very good or excellent	95%	100%	97%	100%

#### 3. Custodial Services

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$2,662,373	\$2,459,975	\$2,712,119	\$2,696,996
▪ Customers satisfied with overall custodial services	75%	81%	75%	75%
▪ Cost per square foot for custodial services	\$2.50	\$2.22	\$2.54	\$2.30
▪ Square footage of office space receiving Buildings and Grounds budgeted custodial support	1,064,236	1,068,964	1,068,630	1,068,630



#### 4. Graphics Arts and Print Shop

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$646,843	\$653,466	\$670,247	\$647,872
▪ Copies produced in-house	8.0m	8.1m	7.5m	7.5m
▪ Printing jobs completed	1,200	1,388	1,200	1,300
▪ Customers rating printing services as very good or excellent	98%	100%	98%	98%

#### 5. Mail Room and Courier Service

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$339,142	\$356,135	\$355,847	\$359,441
▪ Total pieces of mail handled	1.3m	1.4m	1.3m	1.4m
▪ Customers rating Mail Room services very good or excellent	98%	99%	98%	98%

#### 6. Security

Provide security services to County facilities, including contracted security services and management of security access to safeguard facilities.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$592,501	\$696,509
▪ Facility Use Customers rating Security services excellent	—	—	98%	85%
▪ Percent of citizen meetings supported by guard service	—	—	98%	85%

## Property & Facilities Management

### Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.28	—	—	—
▪ PWC's quality of life meets residents' expectations	—	93%	—	93%



## Activities & Service Level Trends

### 1. Property Management

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,225,771	\$1,634,011	\$1,788,030	\$1,302,002
▪ Square footage renovated/reconfigured or constructed	150,000	121,242	112,234	—
▪ Projects completed within the agreed time period	—	—	—	95.0%
▪ Customers satisfied with overall project management	95.0%	99.4%	95.0%	97.0%
▪ Number of work space requests received	250	355	250	—

### 2. Energy Management

Manage payment of all utility bills for leased and owned facilities in the County. Develop and implement an energy consumption reduction program by utilizing cost effective, energy efficient technologies in County facilities. Assist the County Executive's Office with legislative activities related to public utilities.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$3,343,187	\$4,256,368	\$3,322,281	\$3,122,813
▪ Owned and leased facilities electric cost per square foot	\$2.40	\$1.72	\$2.40	—
▪ Owned and leased facilities electric cost per square foot (Total Cost/Total Sq. Ft)	—	\$1.72	—	\$1.72
▪ Owned and leased facilities electric cost per square foot (Average of Average Building Cost per square foot)	—	\$2.81	—	\$2.81
▪ Annual cost avoidance achieved from energy management	\$32,000	\$82,222	\$32,000	\$50,000

### 3. Real Estate

Manage leased facilities that cost effectively accommodate agency space and location requirements.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$5,806,516	\$5,614,768	\$5,985,105	\$6,018,883
▪ Commercial square feet leased	324,621	322,404	324,621	325,000
▪ Average cost per square foot of commercial leased space	\$18.50	\$16.31	\$18.50	\$18.50



#### 4. Records Management

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$110,266	\$428,138	\$113,966	\$134,466
▪ Boxes delivered/picked up	—	—	—	400
▪ Records checked in/checked out	9,000	13,576	9,000	11,000

### Neighborhood Services

#### Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ % of founded current year Property Code Enforcement cases resolved or moved to court action within 100 days	≥93%	96%	≥93%	≥94%
▪ Citizen satisfaction with their Quality of Life	7.28	—	—	—
▪ PWC's quality of life meets residents' expectations	—	93%	—	93%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	≥67.8%	—	—	—
▪ Zoning enforcement helps preserve the appearance and condition of our neighborhoods	—	84%	—	84%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	68.5%	—	—	—
▪ Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.50	1.23	1.50	1.45

#### Activities & Service Level Trends

##### 1. Litter Control

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$699,786	\$648,647	\$728,766	\$747,726
▪ Average litter rating for designated County roads (Note: one represents no visible trash and five represents a trash dumping site)	1.50	1.23	1.50	1.45
▪ Tons of trash picked up by County Litter Crew	175.00	182.22	170.00	170.00

**1. Litter Control (continued)**

	<b>FY 12 Adopted</b>	<b>FY 12 Actual</b>	<b>FY 13 Adopted</b>	<b>FY 14 Adopted</b>
▪ Number of illegal signs removed from the State right-of-way	20,000	21,638	15,000	15,000
▪ Annual cost per lane mile cleaned	\$666.31	\$252.00	\$232.22	\$300.00
▪ Lane miles walked	—	—	—	1,200

**2. Landscaping**

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

	<b>FY 12 Adopted</b>	<b>FY 12 Actual</b>	<b>FY 13 Adopted</b>	<b>FY 14 Adopted</b>
▪ Total Activity Cost	\$210,000	\$306,241	\$277,000	\$277,000
▪ Number of landscaping areas maintained	44	44	44	44
▪ Acres of County medians and right-of-ways maintained	17	23	17	23
▪ Average Landscaping Rating per designated county site (Note: one represents 'unacceptable' and five represents 'great condition' of County designated landscaping sites)	3.0	3.0	3.0	3.0
▪ Annual cost per acre landscaped	\$8,751	\$9,442	\$9,139	\$12,000

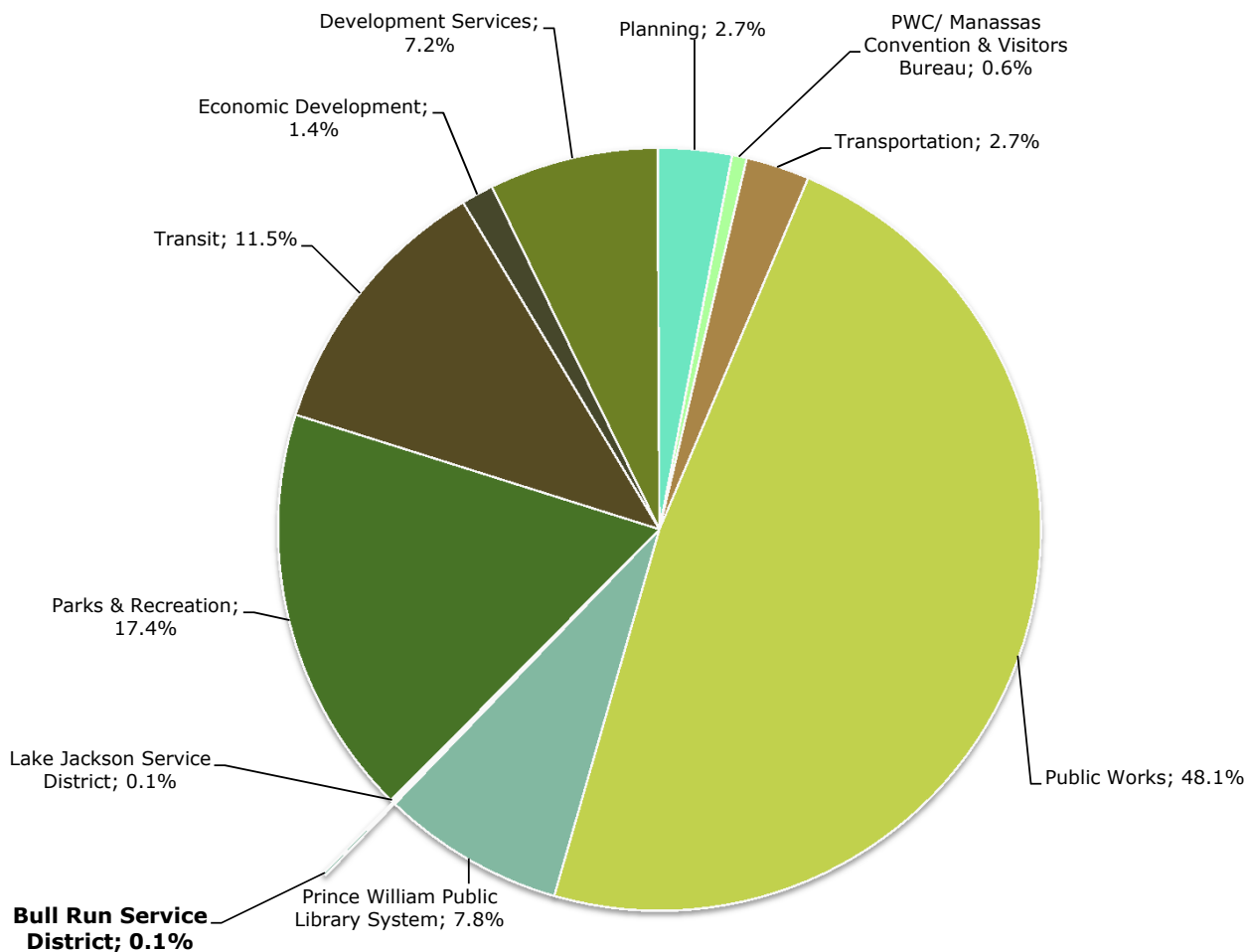
**3. Property Code Enforcement**

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

	<b>FY 12 Adopted</b>	<b>FY 12 Actual</b>	<b>FY 13 Adopted</b>	<b>FY 14 Adopted</b>
▪ Total Activity Cost	\$2,614,266	\$2,271,913	\$2,698,314	\$2,620,697
▪ First inspection of complaint conducted within seven days	92%	99%	95%	—
▪ Total County cases resolved	4,900	6,111	4,900	4,200
▪ Spot Blight cases resolved	20	24	5	—
▪ Percent change in cases closed within sixty (60) days	8%	-20%	6%	—
▪ Complaints resolved without opening a case file	385	591	450	450
▪ Total inspections conducted annually	13,500	13,701	14,000	11,000
▪ Weed cases processed	950	1,380	1,000	600
▪ Graffiti removed within 30 days	75%	NR	80%	—
▪ Graffiti removed within 21 days	75%	96%	80%	80%
▪ Percentage of elevator/lift inspection certificates issued on time	—	85%	75%	80%
▪ First inspection of complaint within five days	—	88%	75%	75%
▪ Average time to complete cases open to close (Calendar Days)	—	—	—	40



# Bull Run Mountain Service District



## GENERAL OVERVIEW

The Bull Run Mountain Service District is located in the northwest corner of Prince William County. A special levy was established in 1991 to support maintenance of private local roads within the Bull Run Mountain Service District. The levy is collected by the County's Finance Department and recorded in a separate special revenue fund that is managed by the Department of Public Works (DPW). DPW coordinates road maintenance work requests with the Bull Run Mountain Estates Civic Association.

**The Bull Run Mountain Service District Levy** supports the maintenance of roads on Bull Run Mountain which do not meet State standards for acceptance into the State Maintenance System.

**The FY 14 Budget is unchanged** from the FY 13 Budget amount of \$232,500.

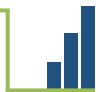
**For FY 14, the special levy was adopted at a rate of \$0.1830** per hundred dollars of assessed value. The FY 14 budget levy rate is reduced by \$0.0180 from the FY 13 budget levy rate of \$0.2010.



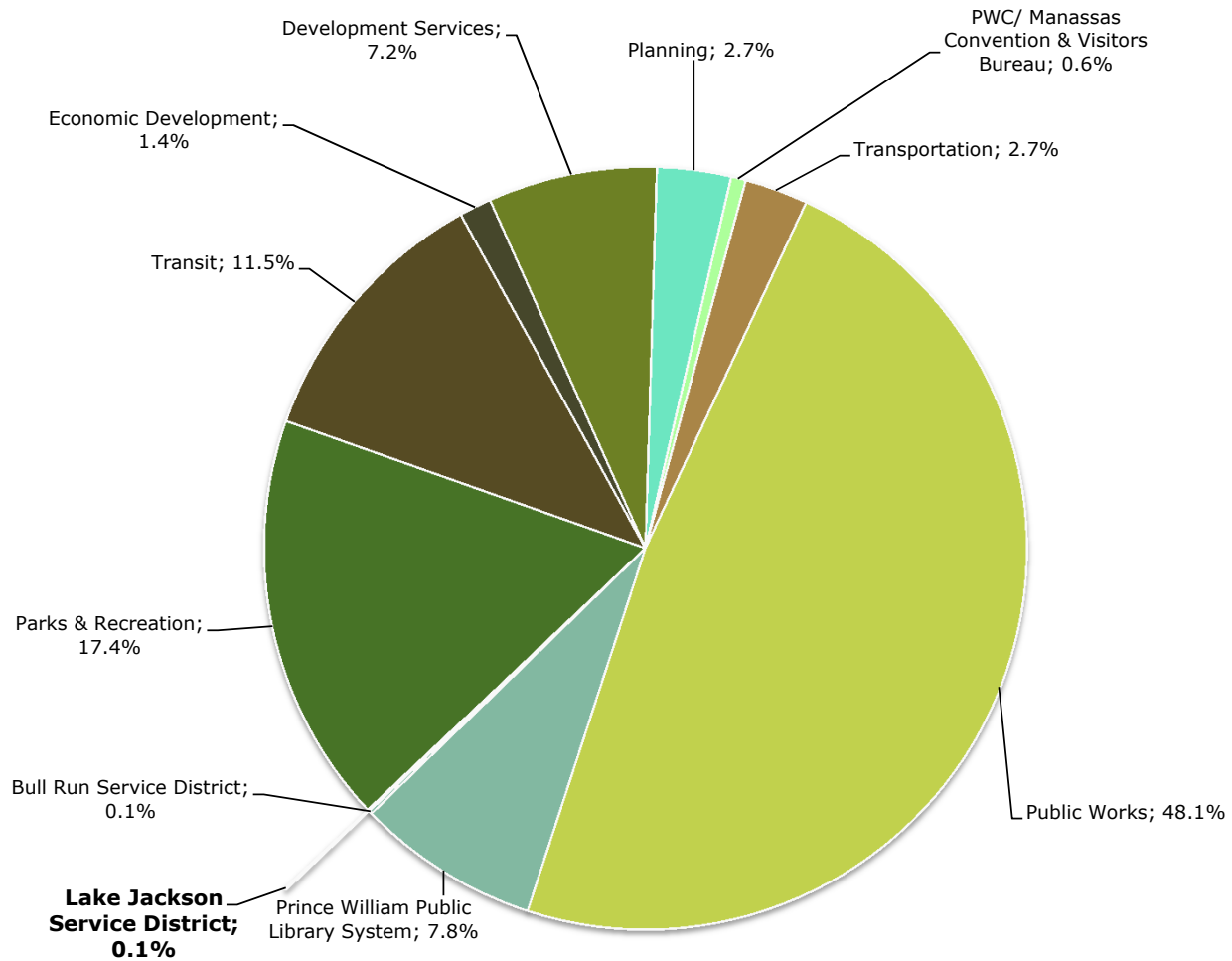
EXPENDITURE AND REVENUE SUMMARY



	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopt 14
<b>A. Expenditure by Program</b>					
1 Bull Run Mountain Service District	\$236,389	\$236,119	\$232,500	\$232,500	0.00%
<b>Total Expenditures</b>	\$236,389	\$236,119	\$232,500	\$232,500	0.00%
<b>Total Designated Funding Sources</b>	\$240,542	\$264,226	\$232,500	\$232,500	0.00%
<b>Contribution To/(Use Of) Fund Balance</b>	\$4,153	\$28,107	\$0	\$0	—
<b>Net General Tax Support</b>	0.00%	0.00%	0.00%	0.00%	



# Lake Jackson Service District



## GENERAL OVERVIEW

The Lake Jackson Service District is located around Lake Jackson, just west of Route 234. A special levy was established in 1993 to support maintenance of private local roads within the Lake Jackson Service District. The levy is collected by the County's Finance Department and recorded in a separate special revenue fund that is managed by the Department of Public Works (DPW). DPW coordinates road maintenance work requests with the Lake Jackson Civic Association.

**The Lake Jackson Roads Service District Levy** supports the maintenance of roads of Lake Jackson which do not meet State standards for acceptance into the State Maintenance System.

**The FY 14 Budget is unchanged** from the FY 13 Budget amount of \$152,915.

**For FY 14, the special levy was adopted at a rate of \$0.1650** per hundred dollars of assessed value. The FY 14 budget levy rate is reduced by \$0.0100 from the FY 13 budget levy rate of \$0.1750.

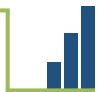




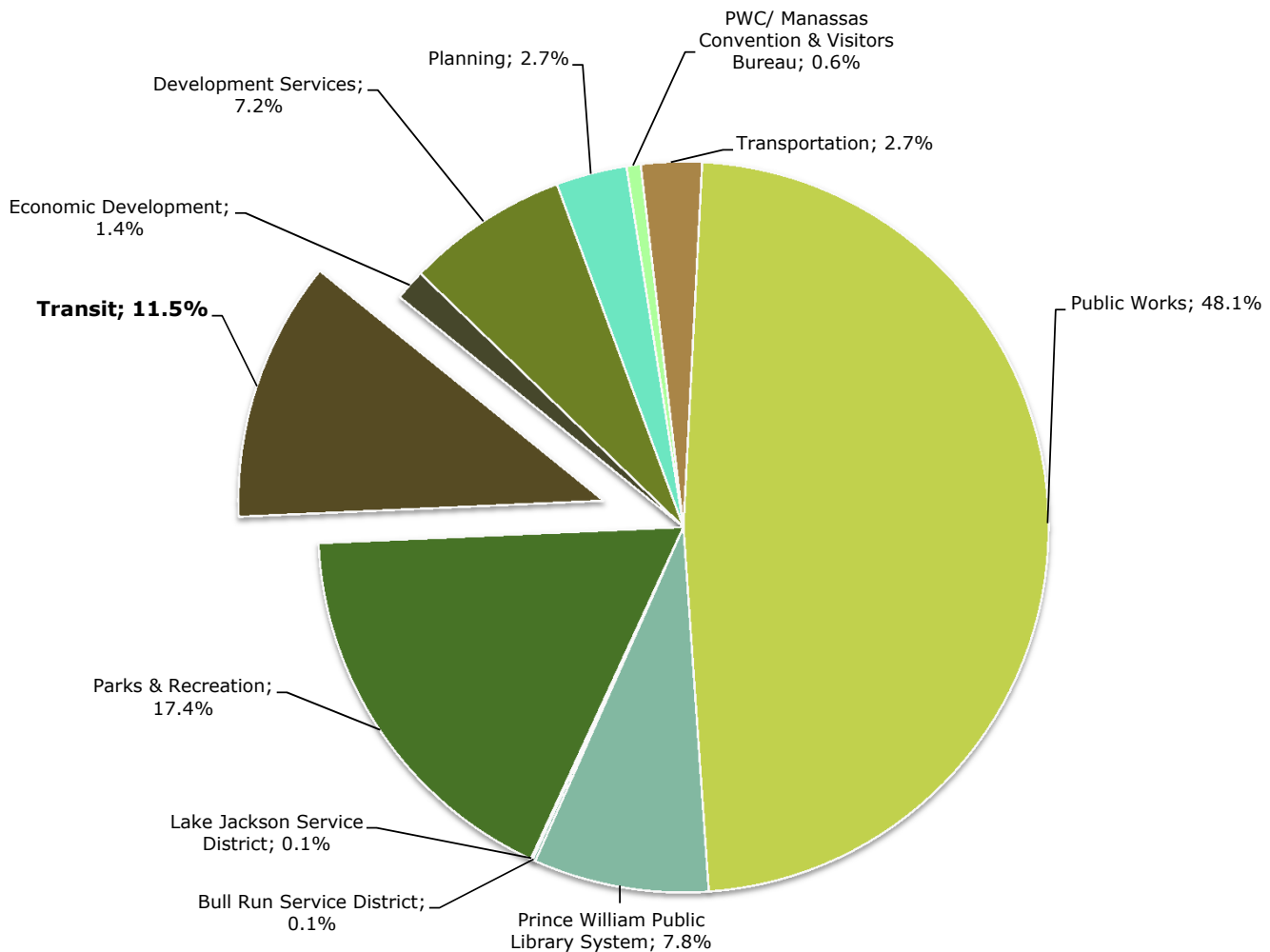
**EXPENDITURE AND REVENUE SUMMARY**



	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopt 14
<b>A. Expenditure by Program</b>					
1 Lake Jackson Service District	\$182,971	\$131,186	\$152,915	\$152,530	-0.25%
<b>Total Expenditures</b>	\$182,971	\$131,186	\$152,915	\$152,530	-0.25%
<b>Total Designated Funding Sources</b>	\$152,530	\$156,665	\$152,530	\$152,530	0.00%
<b>Contribution To/(Use Of) Fund Balance</b>	(\$30,441)	\$25,479	(\$385)	\$0	—
<b>Net General Tax Support</b>	0.00%	0.00%	0.00%	0.00%	



# Transit



## GENERAL OVERVIEW

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

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



## EXPENDITURE AND REVENUE SUMMARY

	FY 12	FY 13	FY 14	% Change
	Adopted	Adopted	Adopted	Adopt 13/ Adopt 14
<b>A. PWC Net Local Transit Expenditure PRTC</b>				
1 PRTC Admin Subsidy*	\$0	\$0	\$0	—
2 OmniRide (Commuter Bus)	\$2,381,847	\$3,868,221	\$5,542,536	43.28%
3 Ridesharing/Marketing	\$664,100	\$652,000	\$557,000	-14.57%
4 OmniLink (Local Bus)	\$6,112,853	\$6,364,465	\$7,508,164	17.97%
5 Local Capital Match	\$689,995	\$1,099,800	\$952,000	-13.44%
<b>PRTC Sub-Total</b>	<b>\$9,848,795</b>	<b>\$11,984,486</b>	<b>\$14,559,700</b>	<b>21.49%</b>
6 VRE Operating Subsidy	\$5,495,551	\$5,687,222	\$5,748,203	1.07%
7 VRE Debt Service - Bi-Level Railcars	\$363,456	\$0	\$0	—
<b>VRE Sub-Total</b>	<b>\$5,859,007</b>	<b>\$5,687,222</b>	<b>\$5,748,203</b>	<b>1.07%</b>
<b>Total Expenditures</b>	<b>\$15,707,802</b>	<b>\$17,671,708</b>	<b>\$20,307,903</b>	<b>14.92%</b>
<b>B. Recurring Funding Sources</b>				
1 Fuel Tax Receipts	\$13,139,828	\$14,250,517	\$15,315,213	7.47%
2 Interest on Investments	\$5,000	\$5,000	\$5,000	0.00%
<b>C. One-Time Revenues</b>				
1 Trust Fund Balance	\$8,466,775	\$12,608,614	\$15,779,882	25.15%
2 Operating Fund Balance	\$3,220,232	\$1,965,132	\$2,138,399	8.82%
3 Use of Virginia Railway Express Railcar Reserve	\$363,456	\$0	\$0	—
4 Spotsylvania Deferred VRE/PRTC Subsidy	\$0	\$985,598	\$0	-100.00%
5 Surplus in First Year of the Five Year Plan	(\$9,487,489)	(\$12,143,153)	(\$12,930,591)	6.48%
<b>Net General Tax Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>—</b>

\*Note: FY 14 PRTC Administrative Subsidy of \$285,800 has been reallocated to OmniRide (42%) and OmniLink (58%).



**MAJOR ISSUES**

**A. PRTC Operations** - The Prince William County share of Potomac and Rappahannock Transportation Commission (PRTC) expenditures identified in Table A are made up of three parts: PRTC bus and administrative operations, Virginia Railway Express (VRE) and PRTC capital expenditures. System generated revenues (such as fares, advertising, interest earnings and other incidentals) that support bus and rail operations do not fully cover operating expenditures in providing these transportation services. The difference between operating expenditures and system generated revenues (referred to as subsidy) is made up utilizing a 2.1% tax on the price of motor fuels sold by distributors to retailers in Prince William County and fuel tax fund balance, coupled with state and federal funding. In addition, 100% of system capital expenditures (e.g. equipment purchases) must be funded with a combination of federal and state grants and the 2.1% motor fuels tax. Prince William County funds 100% of the subsidies required for OmniRide and MetroDirect routes. Subsidies for the eastern OmniLink routes are funded 100% by Prince William County, while the subsidies for the western OmniLink routes are shared with the Cities of Manassas and Manassas Park on a 60% population, 40% ridership basis. The Potomac and Rappahannock Transportation Commissioners approved forwarding the FY 14 budget to the member jurisdictions for consideration on February 14, 2013.

**1. Bus and Administrative Operations** - Bus and administrative operations over the six year plan are shown in *Table A: Bus and Administrative Operations:*

<b>Table A: Bus and Administrative Operations</b>						
	<b>FY 14 Adopted</b>	<b>FY 15 Forecast</b>	<b>FY 16 Forecast</b>	<b>FY 17 Forecast</b>	<b>FY 18 Forecast</b>	<b>FY 19 Forecast</b>
Administration	\$1,106,900	\$1,083,900	\$1,032,400	\$1,051,000	\$1,066,500	\$1,082,000
OmniRide	\$20,063,300	\$20,348,400	\$21,364,700	\$22,100,200	\$22,508,700	\$23,117,000
OmniLink	\$9,658,500	\$9,859,600	\$10,184,600	\$10,580,600	\$10,967,100	\$11,336,800
Marketing/Ridesharing	\$1,118,500	\$1,137,900	\$1,084,300	\$1,112,400	\$1,140,100	\$1,168,300
Vanpool Incentive Program	\$1,437,000	\$1,487,000	\$1,587,000	\$1,687,000	\$1,787,000	\$1,887,000
<b>Total Operating Expenses</b>	<b>\$33,384,200</b>	<b>\$33,916,800</b>	<b>\$35,253,000</b>	<b>\$36,531,200</b>	<b>\$37,469,400</b>	<b>\$38,591,100</b>
County Subsidy Percentage	40.8%	36.9%	33.4%	30.5%	26.8%	23.4%

- **Administration** - Combined two percent cost of living/merit adjustments for PRTC employees in FY 14 have been included contingent upon how PRTC member governments choose to handle these adjustments for their own staffs. In addition, one additional full-time equivalent (FTE) accounting position is included in the FY 14 budget for the Finance Department to address mounting demands, bringing the total FTEs in Finance to 7, and increasing the total of PRTC FTEs from 52 in FY 13 to 53 in FY 14. The additional position is included at a cost of \$94,910 (salary and fringes). Prince William County’s share is 55.29% based on the FY 12 actual fuel tax revenues or \$52,476. PRTC has utilized the services of temporary accounting help over the last several fiscal years, which will be reduced with the addition of the new position.

- **OmniRide Bus Service Expansions** - The following bus service expansion is provided in the six year plan:
  - **I-95 Corridor (Construction and Post-Construction)** - Virginia Department of Transportation (VDOT) and the Virginia Department of Rail and Public Transportation (DRPT) have transitioned 100% funding for 9.78 daily revenue hours for Tyson’s service from I-495 HOT Lanes construction to I-95 HOT lanes construction, which will continue through mid FY 15. PRTC is still awaiting an agreement under the same funding for approximately 5 daily contingency hours. In addition, VDOT and DRPT will provide 100% funding for post I-95 construction, including 16.5 daily revenue hours for supplemental trips to ease overcrowding starting in FY 15 and 24 daily revenue hours to Mark Center starting in FY 16. This expanded service mirrors the I-95 HOT lanes transit / Transit Demand Management construction and post-construction plans for both the beltway and I-95 HOT lanes to mitigate traffic congestion. *Reference Table A1: I-95 Corridor:*

**Table A1: I-95 Corridor**

	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
Additional Revenue Hours	14.78	14.78 Construction/ 16.5 Post Construction	40.50	40.50	40.50	40.50
County Subsidy	\$0	\$0	\$0	\$0	\$0	\$0

■ **OmniRide Bus Service Adjustments** - The following OmniRide service adjustments are provided for in the six year plan:

- **Gainesville - Linton Hall - Manassas** - In July 2010, PRTC presented a staged plan for reconfiguring western Prince William area OmniRide services to take full advantage of the I-66 HOV lane extensions, which the PRTC Board endorsed. The initial stage of the plan (altering the Linton Hall service only) has already been implemented, and the last stage of the plan will be implemented when the Cushing Road park-ride lot that VDOT will be constructing at the junction of the Prince William Parkway and I-66 opens for use. The lot is expected to open in FY 14. An additional 4.86 daily revenue service hours are included to implement the last stage of the plan, with service continuing thereafter throughout the six year plan period. The last stage of the plan has multiple facets, including:
  - Curtailment of some existing Manassas-originating trips since the Gainesville / Linton Hall area service enhancements include direct service into DC which some Gainesville / Linton Hall area residents now drive to Manassas to board; and
  - The rerouting of service now terminating at the Vienna / West Falls Church Metrorail stations so those trips travel all the way to Tyson's (serving both Tyson-bound riders and those that transfer to Metrorail).

Prince William County's share of the subsidy is shown in *Table A2: Gainesville-Linton Hall-Manassas Routing Changes*. There is also a need for one more OmniRide bus, which will replace a retirement age bus that will be added to the active fleet to fully implement the westerly OmniRide service restructuring in FY 14.

**Table A2: Gainesville-Linton Hall-Manassas Routing Changes**

	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
Additional Revenue Hours	4.86	4.86	4.86	4.86	4.86	4.86
County Subsidy	\$90,428	\$123,300	\$114,630	\$113,171	\$115,655	\$118,284

- **Contingency Hours** - An additional 7 daily revenue hours are included as part of the FY 14 budget and 5 daily revenue hours each year thereafter in the six year plan (equating to 1% and 0.7% of total daily hours, respectively) to adjust schedules as necessary to compensate for slowing traffic and associated on-time performance challenges. These hours are used as necessary during PRTC's twice-annual schedule adjustments. There are no additional buses required.



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

<b>Table B: PRTC Capital Expenditures</b>						
	<b>FY 14 Adopted</b>	<b>FY 15 Forecast</b>	<b>FY 16 Forecast</b>	<b>FY 17 Forecast</b>	<b>FY 18 Forecast</b>	<b>FY 19 Forecast</b>
Bus Replacement/Rehab/Other Capital (State)	\$1,437,700	\$6,955,700	\$9,058,400	\$18,001,700	\$2,396,500	\$3,245,800
Bus Replacement/Rehab/Other Capital (PWC)	\$952,000	\$827,700	\$1,579,000	\$1,100,200	\$1,795,700	\$4,138,600
Bus Replacement/Rehab/Other Capital (Federal)	\$1,339,600	\$55,700	\$806,000	\$6,717,800	\$3,159,600	\$2,588,800
Bus Replacement/Engine Rebuilds/Capital Improvements (Bond Proceeds)	\$0	\$0	\$4,829,800	\$7,383,200	\$0	\$0
Capital Carryover (PWC)	\$66,700	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Expenditures</b>	<b>\$3,796,000</b>	<b>\$7,839,100</b>	<b>\$16,273,200</b>	<b>\$33,202,900</b>	<b>\$7,351,800</b>	<b>\$9,973,200</b>
County Subsidy Percentage	26.8%	10.6%	9.7%	3.3%	24.4%	41.5%

▪ **OmniRide Replacement Buses** - Purchases of replacements for buses reaching retirement age over the six year plan are shown in *Table C: OmniRide Replacement Buses*. While the Federal Transit Administration (FTA) standards are 12 years for the use of federal funds for bus replacement purchases, OmniRide buses of the “over-the-road coach” design are kept in service for 15 years (unlike OmniRide buses that are conventional “transit bus” design, which PRTC replaces when they are 12 years old). Keeping the over-the-road coaches in service for 15 years increases the return on investment, and is possible because most mileage is on well-maintained interstate highways, the coaches are used on weekdays only, the buses receive mid-life overhauls, and a rigorous preventative maintenance program is in-place. In FY 14 replacement bus purchases have been increased to 16 years due to financial constraints. Four MCI (over-the-road) buses are programmed to be replaced in FY 15. These four buses are 100% state state-funded due to the fact that PRTC deployed retirement age buses to ease OmniRide overcrowding while the Transit Demand Management plan was being prepared, which the Department of Rail and Public Transportation agreed warranted state funded replacement. Due to the large number of buses requiring replacement in FY 17, Prince William County funding for bus purchases are programmed to be debt financed in order to spread the expense.

<b>Table C: OmniRide Replacement Buses</b>						
	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>
Replacement Cost	\$0	\$2,355,600	\$1,818,800	\$21,243,200	\$5,630,300	\$3,314,000
Federal Share of Replacement Cost	\$0	\$0	\$0	\$5,332,500	\$3,103,900	\$2,533,100
State Share of Replacement Cost	\$0	\$2,355,600	\$1,455,000	\$12,808,600	\$2,168,600	\$590,400
PWC Local Match	\$0	\$0	\$363,800	\$3,102,100	\$357,800	\$190,500
# Buses	0	4	4	34	9	5
County Subsidy Percentage	—	0.0%	20.0%	14.6%	6.4%	5.7%

▪ **OmniRide Expansion Buses** - Purchases of expansion buses over the six year plan are shown in *Table C1: OmniRide Expansion Buses*. As outlined above in the section on OmniRide bus service adjustments, one OmniRide bus is required to fully implement the Westerly OmniRide restructuring in FY 14. In addition, seven buses are required on a 100% state funded basis for service expansion purposes in FY 15. These buses are required for the state funded service expansion envisioned by the Transit Demand Management plan to begin service to the Mark Center in Alexandria via the newly constructed Mark Center ramps in FY 16.

**Table C1: OmniRide Expansion Buses**

	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
Expansion Cost	\$571,700	\$5,446,400	\$0	\$0	\$0	\$0
Federal Share of Expansion Cost	\$457,400	\$0	\$0	\$0	\$0	\$0
State Share of Expansion Cost	\$91,500	\$5,446,100	\$0	\$0	\$0	\$0
PWC Local Match	\$22,800	\$0	\$0	\$0	\$0	\$0
# Buses	1	7	0	0	0	0
County Subsidy Percentage	4.0%	0.0%	0.0%	0.0%	0.0%	0.0%

- OmniLink Replacement Buses** - Purchases of replacement buses over the six year plan are shown in *Table C2: OmniLink Replacement Buses*. An OmniLink bus has a federally prescribed average life expectancy of ten years. This six year plan also assumes a retirement age of ten years. No increased replacement life expectancy is assumed for OmniLink buses because they are used more intensively, are subject to stop and go traffic, and they traverse streets that are not as well maintained as interstate roadways. Due to the lead time between contract and delivery, funding is budgeted two years prior to anticipated delivery. They will replace 2005, 2006 and 2010 model year buses respectively.

**Table C2: OmniLink Replacement Buses**

	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
Replacement Cost*	\$830,900	\$1,711,600	\$0	\$0	\$0	\$481,500
Federal Share of Replacement Cost	\$0	\$0	\$0	\$0	\$0	\$0
State Share of Replacement Cost	\$664,700	\$1,369,300	\$0	\$0	\$0	\$240,800
PWC Local Match	\$157,100	\$323,400	\$0	\$0	\$0	\$227,400
# Buses	2	4	0	0	0	1
County Subsidy Percentage	18.9%	18.9%	0.0%	0.0%	0.0%	47.2%

\* Total Federal, State and PWC local match does not equal replacement cost due to local match provided by Manassas and Manassas Park

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

**Table D: Bus Overhauls and Powertrain Replacements**

	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
Bus Overhaul Costs	\$1,107,200	\$0	\$2,818,800	\$197,000	\$0	\$4,077,700
# Buses	5	0	12	1	0	17
Powertrain and Engine Replacements/Extended Warranties/Line Inspections Costs	\$214,800	\$116,400	\$227,900	\$123,400	\$127,000	\$367,000
Federal Share	\$826,500	\$0	\$0	\$0	\$0	\$0
State Share	\$332,000	\$58,200	\$2,369,000	\$219,300	\$63,500	\$2,222,400
PWC Local Match	\$163,500	\$58,200	\$677,700	\$101,100	\$63,500	\$2,222,300
County Subsidy Percentage	12.4%	50.0%	22.2%	31.6%	50.0%	50.0%

- Western Maintenance Facility** - A western maintenance facility is needed because the existing bus maintenance facility in Woodbridge constructed in 1997 is operating well beyond its design capacity. The existing facility was originally designed to maintain and store 100 buses, and a recently completed yard expansion project increased the storage capacity to 124 buses. The maintenance design capacity remains unchanged while the active bus fleet has grown to 146 buses, 9 of which are being stored on adjacent property. The new facility design to full build out includes a building with eight maintenance bays and four specialty bays, limited administrative offices, a fueling station, bus washer and fare box recovery building. Limited maintenance would be performed at the western facility such as brake work and oil changes, however, major maintenance would continue to be performed



at the PRTC Transit Center. Due to funding constraints, however, the construction of the facility will have to be accomplished in phases. The first phase will consist of a reduced maintenance facility (only 8 bays), reduced employee parking area, reduced bus parking (68 buses) and a reduced fleet service building (fueling and bus wash).

Total cost of the first phase of the project is estimated at \$29.475 million. Grant funding in the amount of \$6.875 million has been secured with the balance of \$22.6 million debt financed in FY 16 and FY 17. PRTC has determined that initially 31 buses (26 OmniRide and 5 OmniLink) would be maintained and stored at this facility, although the facility is being designed to accommodate the 84 buses in PRTC's Long Range Plan, with ultimate capacity for 118 buses. PRTC awarded a contract in March 2011 for consultant assistance on site selection, preliminary engineering, environmental assessment and property acquisition and is now in the process of negotiation with the property owner of the locally preferred site. The Federal Transit Administration approved the property appraisal in late February 2013. Final design and construction management will be a separate procurement.

- **Bus Shelters** - PRTC has programmed \$35,900 (80% of which is Federal funding) for the installation of five bus shelters in FY 14. This additional funding plus prior years funding is sufficient to cover the five shelters. A bus shelter siting plan was completed in September 2007 and is updated annually. Stops having the highest boardings or near identified neighboring uses such as schools, senior centers, libraries, clinics or hospitals receive the highest priority. This funding purchases the shelters and solar lighting (if warranted), site design and permits, site preparation (construction) including any needed sidewalks, inspections and shelter installation.
3. **Virginia Railway Express** - The VRE FY 14 enterprise budget totals almost \$93 million: \$67.4 million in operating expenses, \$14.4 million in non-operating expenses and \$11.2 million in capital expenditures. This is a \$4.3 million or 4.8% increase over the FY 13 adopted amount of \$88.7 million. The FY 14 VRE operating budget funds 32 total trains (of which 30 are revenue trains) with a 4% fare increase. Copies of the VRE FY 14 budget can be obtained from the VRE's executive offices in Alexandria, Virginia.
- **VRE Operating Expenses** - VRE's operating expenses increased almost \$8 million or 13.4% over \$59.4 million in the FY 2013 Budget. This increase included a \$4.1 million shift of insurance costs from non-operating expenses to operating expenses. Significant increases in the FY 14 Budget include the following: commuter rail operations contract (Keolis) - \$1 million; Amtrak contractual costs - \$382K; Norfolk Southern / CSX access fees - \$380K; repairs and maintenance to locomotives - \$560K; salaries and benefits - \$489K; Insurance - \$300K; repairs and maintenance to stations including the new Spotsylvania station - \$180K; telephone expenses including the new Spotsylvania station - \$112K and diesel fuel - \$50K.
  - **VRE Non-Operating Expenses** - VRE's non-operating expenses decreased 29.4% or almost \$6 million from \$20.3 million in the FY 13 Budget. Non-operating expenses are primarily composed of debt service and operating reserves. As noted above \$4.1 million of this decrease was due to a shift of insurance costs from non-operating to operating expenses.
  - **VRE Capital Program** - VRE's capital program increased 25.5% or \$2.3 million over the FY 13 Budget of \$8.9 million. Of this amount \$2 million was from a Congestion Mitigation Air Quality grant for extending the platforms at the Lorton station. Capital initiatives for FY 14 include \$4.9 million for Positive Train Control; \$3.8 million for rolling stock (railcars) and \$0.5 million for facilities infrastructure.
  - **Fare Revenue** - Total fare revenue is projected to increase 6.1% or \$2.1 million over the FY 13 Budget as a result of increased average daily ridership from 19,000 in FY 13 to 20,100 in FY 14 and a 4% fare increase. Fare revenue projections are based on the assumption that the Spotsylvania station will open in January 2014 with 1,500 parking spaces.





- **Jurisdictional Subsidy** - The FY 14 VRE budget maintains the total \$16.4 million jurisdictional subsidy with no increase over the FY 13 adopted level. Prince William County’s share of the VRE subsidy based on the October 2012 ridership survey is \$5,748,203, an increase of \$60,981 or 1.1% more than the FY 13 adopted amount of \$5,687,222. Prince William County’s share of the subsidy increased due to the number of Prince William County residents riding VRE rising slightly compared to other participating jurisdictions in FY 14. For subsidy allocation purposes, the County has 34.8% of the total jurisdictional ridership and 35% of the total jurisdictional subsidy.
- **VRE Six Year Budget Subsidy Projection** - Projected subsidies are shown in *Table E: Virginia Railway Express*. Assumptions include a 5% jurisdictional subsidy increase programmed in FY 15 and 3% annually thereafter through FY 19. Total number of trains operated increase from 32 in FY 14 to 34 in FY 15 (with the number of revenue trains increasing from 30 to 32 in FY 15) and remains at 34 through FY 19. Prince William subsidy amounts are calculated on VRE’s budget projections contained in their six year plan but do not include local subsidy requirements for \$530.2 million in unfunded capital needs identified by VRE during this time period.

<b>Table E: Virginia Railway Express</b>						
	<b>FY 14 Adopted</b>	<b>FY 15 Forecast</b>	<b>FY 16 Forecast</b>	<b>FY 17 Forecast</b>	<b>FY 18 Forecast</b>	<b>FY 19 Forecast</b>
Net VRE Subsidy (PWC Share)	\$5,748,203	\$5,943,901	\$6,368,282	\$6,700,992	\$6,511,186	\$6,684,258

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

<b>Table F: PRTC Tax Revenue</b>					
	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13 Revised Estimate</b>
Percentage	2%	2% until 12/31/09 and 2.1% thereafter	2.1%	2.1%	2.1%
Fuel Tax	\$11,390,005	\$11,345,652	\$14,089,151	\$17,043,061	\$15,590,174



1. **Recurring Revenue** - Total recurring revenues in the six year plan are shown in *Table G: PRTC Recurring Revenue*.

<b>Table G: PRTC Recurring Revenue</b>							
	<b>FY 13 Revised Forecast</b>	<b>FY 14 Adopted</b>	<b>FY 15 Forecast</b>	<b>FY 16 Forecast</b>	<b>FY 17 Forecast</b>	<b>FY 18 Forecast</b>	<b>FY 19 Forecast</b>
Fuel Tax Receipts	\$15,590,174	\$15,315,213	\$14,961,994	\$14,941,129	\$15,103,939	\$15,189,868	\$15,448,096
Farebox (Net of Returned Checks)	\$10,957,100	\$11,462,300	\$12,732,200	\$14,437,800	\$16,186,700	\$18,000,700	\$20,018,300
Fuel Tax Interest	\$5,000	\$5,000	\$5,000	\$4,000	\$2,000	\$1,000	\$0
State Formula Assistance	\$3,024,800	\$3,114,200	\$3,253,000	\$3,358,500	\$3,325,600	\$3,573,300	\$3,645,900
State Capital Grants - PRTC Other	\$256,300	\$0	\$0	\$0	\$0	\$0	\$0
Repl/Engine Rebuild	\$6,047,000	\$1,437,700	\$6,955,700	\$9,058,400	\$18,001,700	\$2,396,500	\$3,245,800
State Ridesharing	\$115,400	\$151,700	\$151,700	\$151,700	\$151,700	\$151,700	\$151,700
State T/A/TEIF/Match to Federal Ridesharing/Intern	\$95,200	\$79,100	\$93,200	\$93,200	\$93,200	\$93,200	\$93,200
PRTC VRE Reimbursements	\$38,300	\$44,200	\$45,700	\$47,100	\$48,700	\$50,500	\$51,700
Interest Income-Operating Fund	\$2,200	\$1,800	\$3,800	\$5,600	\$7,400	\$9,200	\$11,100
Advertising Revenue	\$125,200	\$136,200	\$136,200	\$136,200	\$136,200	\$136,200	\$136,200
Federal 5307	\$2,876,000	\$2,837,600	\$2,837,600	\$2,837,600	\$2,837,600	\$2,837,600	\$2,837,600
Misc. Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Recurring Revenue</b>	<b>\$39,132,674</b>	<b>\$34,585,013</b>	<b>\$41,176,094</b>	<b>\$45,071,229</b>	<b>\$55,894,739</b>	<b>\$42,439,768</b>	<b>\$45,639,596</b>

- **Fuel Tax** - Total fuel tax revenues over the six year plan (FY 14 - FY 19) increase approximately 4.6% over the FY 13 to FY 18 adopted six year plan. This modest growth is due to a slightly higher average cost per gallon per year in each year of the six year plan (compared to the prior six year plan) and increased gasoline sales within Prince William County.
- **Fare Box** - Increases in fare box revenues over the six year plan are due primarily to programmed fare increases for single trip fares using SmarTrip cards averaging 9.5% for OmniRide/Metro Direct and 8.3% for OmniLink beginning in FY 14. In addition, fares for the OmniLink day passes are proposed to increase from \$2.50 to \$3.00 per day (20% increase) with the weekly pass increasing from \$11 to \$12 per week (9.1%) increase. Surcharges for OmniLink off-route are also proposed to increase from \$1.00 to \$1.30 (30% increase). Fare increases in each year of the six year plan are programmed at 12% on average. Annual fare increases in FY 15 and beyond is a departure from prior policy of programming fare increases every other year but the shift to annual increases is necessary given current prospects for state and federal funding. It should be noted that even with 12% average fare increase per year, Prince William County motor fuel tax yields coupled with prior year fund balances are insufficient to fund the County share of existing bus and VRE services over the six year plan.
- **State Formula Assistance and State Capital Grants** - State formula assistance assumes modest growth in state mass transit trust fund revenues over the six year plan. State capital assistance grants over the six year plan are programmed at 80% (FY 14-FY 17) and 50% (FY 18-FY 19) of the non-federal share for replacement and rehabilitation of rolling stock and at 50% of the non-federal share for other projects.
- **Federal 5307 Funding** - Funding has been held constant due to minimal increases in eligible formula mileage in Prince William County and flat federal revenues expected over the six year plan.



2. **One Time Revenue** - Total one-time revenues in the six year plan are shown in *Table H: One Time Revenue*.

<b>Table H: PRTC One Time Revenue</b>							
	<b>FY 13 Revised Forecast</b>	<b>FY 14 Adopted</b>	<b>FY 15 Forecast</b>	<b>FY 16 Forecast</b>	<b>FY 17 Forecast</b>	<b>FY 18 Forecast</b>	<b>FY 19 Forecast</b>
One-Time Revenue	\$25,319,704	\$21,273,981	\$15,142,291	\$16,675,884	\$20,545,431	\$5,754,278	\$2,066,560

- **Debt Financing for OmniRide Bus Purchases and Western Maintenance Facility** - PRTC will seek debt financing of the local match for the acquisition of 34 OmniRide replacement buses (\$3.1 million) in FY 17. Additionally, debt financing will be sought for the construction of the Western Maintenance Facility in FY 16 (\$11.3 million) and in FY 17 (\$11.3 million) for a total of \$22.6 million. The County share of this debt is shown in *Table I: PRTC Debt Financing*. Estimated debt service expense for these projects has been programmed in FY 16 through FY 19 of the six year plan.

<b>Table I: PRTC Debt Financing</b>						
	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>
Total Debt Financing for Bus Purchases and Western Maintenance Facility	\$292,300	\$291,800	\$325,900	\$664,600	\$1,255,000	\$1,340,200
County Share of Debt Financing for Bus Purchases and Western Maintenance Facility	\$289,055	\$288,500	\$320,500	\$639,000	\$1,210,000	\$1,292,900
County Percent	98.9%	98.9%	98.3%	96.1%	96.4%	96.5%

**C. PRTC Six Year Plan** - There is sufficient funding to maintain bus and rail operations and fund the County's share of projected bus and base rail capital needs through FY 17. This budget was prepared assuming no increases in state funding. Since then the Virginia General Assembly has passed a transportation funding bill which will increase statewide transit funding from statewide revenues by \$44 to \$85 million in FY 14 (depending upon whether the Internet Sales Tax is passed by Congress). Current annual statewide transit funding levels is in the range of \$160 million so the increase is significant, however, exact numbers on increases in state funding assistance for bus and rail operations will have to await the publication of the Virginia Department of Transportation's FY 14 - FY 19 Preliminary Six Year Plan in May 2013. This additional funding will favorably alter the out years of the six year plan although FY 14 will remain intact.

VRE subsidy requirements have increased by \$60,981 in FY 14 or 1.1% compared to FY 13 primarily as a result of a slight increase in Prince William County ridership compared with other participating jurisdictions.

PRTC subsidy requirements, however, have increased by \$2.6 million in FY 14 or 21.5% compared to FY 13 primarily as a result of a new bus service provider contract that begins in FY 14 and rising fuel costs. Increased costs for the new bus services contract had been anticipated by PRTC and all bus service provider proposals received by PRTC were very tightly clustered. There is an increase in revenue hours, principally related to the change in the treatment of strategic hours between the current and proposed bus service provider contracts. Under the proposed contract, all strategic hours will be paid at regular revenue hour rates. This will result in an increase of about 55 daily revenue hours for OmniRide and 12 Saturday revenue hours for OmniLink. There is virtually no locally funded service expansion other than the implementation of the last stage of the western Prince William County OmniRide service restructuring (extending service into Gainesville).



Total subsidy requirements in FY 14 for both PRTC and VRE are \$20.3 million, an increase of \$2.6 million (15%) over the FY 13 adopted amount of \$17.7 million. No general fund subsidies for transit are assumed in Prince William County’s five year plan. PRTC expenditures and revenues are shown below in *Table J: PRTC Six Year Plan*.

<b>Table J: PRTC Six Year Plan</b>						
	<b>FY 14 Adopted</b>	<b>FY 15 Forecast</b>	<b>FY 16 Forecast</b>	<b>FY 17 Forecast</b>	<b>FY 18 Forecast</b>	<b>FY 19 Forecast</b>
Bus and Admin Operations	\$33,384,200	\$33,916,800	\$35,253,000	\$36,531,200	\$37,469,400	\$38,591,100
Capital Expenditures	\$3,796,000	\$7,839,100	\$16,273,200	\$33,202,900	\$7,351,800	\$9,973,200
Virginia Railway Express	\$5,748,203	\$5,943,901	\$6,368,282	\$6,700,992	\$6,511,186	\$6,684,258
Sub-Total Expenditures	\$42,928,403	\$47,699,801	\$57,894,482	\$76,435,092	\$51,332,386	\$55,248,558
Recurring Revenues	\$34,585,013	\$41,176,094	\$45,071,229	\$55,894,739	\$42,439,768	\$45,639,596
One-Time Revenues	\$21,273,981	\$15,142,291	\$16,675,884	\$20,545,431	\$5,754,278	\$5,204,900
Sub-Total Revenues	\$55,858,994	\$56,318,385	\$61,747,113	\$76,440,170	\$48,194,046	\$50,844,496
Surplus (Deficit)	\$12,930,591	\$8,618,584	\$3,852,631	\$5,078	(\$3,138,340)	(\$4,404,062)

**PROGRAM SUMMARY**

**Potomac & Rappahannock Transportation Commission**

**Outcome Targets & Trends**

	<b>FY 12 Adopted</b>	<b>FY 12 Actual</b>	<b>FY 13 Adopted</b>	<b>FY 14 Adopted</b>
▪ Achieve 9.16 million passenger trips by bus, rail and ridesharing including carpools, slugging and vanpools by Prince William County residents	>=9.16m	8.73m	9.23m	9.17m
▪ Citizens satisfied with their ease of getting around	>=55.0%	—	>=55.0%	—
▪ Residents can easily get around PWC by car	—	84%	—	84%
▪ Local bus service meets residents’ needs	—	72%	—	72%
▪ Number of passenger trips (all riders) through multi-modal means	12,240,831	12,563,134	12,906,133	13,026,609



## Activities & Service Level Trends Table

### 1. Local Bus Services (OmniLink)

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Net Local Annual Cost	\$6,112,853	\$6,112,853	\$6,364,465	\$7,508,164
▪ Average daily ridership (OmniLink)	3,925	4,222	4,219	4,185
▪ Operating expense (Federal Section 15 Standard excludes lease, interest and finance costs)	\$9,993,924	\$9,423,437	\$10,403,738	\$11,275,993
▪ Vehicle revenue hours	64,668	64,853	64,532	67,132
▪ Passenger trips	1,003,294	1,079,274	1,077,292	1,068,445
▪ Route deviation trips	64,612	55,474	60,278	55,474
▪ Complaints per 10,000 passenger trips	5.25	5.81	5.25	5.25
▪ Operating expense per vehicle revenue mile	\$11.87	\$11.47	\$12.58	\$13.26
▪ Operating expense per vehicle revenue hour	\$154.54	\$145.30	\$161.22	\$167.97
▪ Farebox recovery	8.80%	9.64%	9.08%	7.90%
▪ Operating expense per passenger mile	\$1.80	\$1.92	\$1.75	\$2.34
▪ Operating expense per passenger trip	\$9.96	\$8.73	\$9.66	\$10.55
▪ Passenger trips per vehicle revenue hour	15.51	16.64	16.69	15.92
▪ Prince William County local subsidy per passenger trip	\$6.57	\$6.11	\$6.28	\$7.33
▪ Farebox and other revenue per passenger trip	\$0.93	\$0.91	\$0.94	\$0.90

### 2. Commuter Bus Service (OmniRide)

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Net Local Annual Cost	\$2,381,847	\$2,381,847	\$3,868,221	\$5,542,536
▪ Average daily ridership (OmniRide)	8,909	9,276	9,727	9,278
▪ Operating expense (Federal Section 15 Standard excludes lease, interest, and finance costs)	\$18,219,676	\$17,713,422	\$20,591,662	\$22,155,007
▪ Vehicle revenue hours	98,836	100,475	107,671	118,271
▪ Passenger trips	2,218,219	2,365,366	2,414,652	2,301,112
▪ Complaints per 10,000 passenger trips	8.00	8.06	8.00	8.00
▪ Operating expense per vehicle revenue mile	\$7.99	\$7.45	\$8.39	\$7.92
▪ Operating expense per vehicle revenue hour	\$184.34	\$176.30	\$191.25	\$187.32
▪ Farebox recovery	51.34%	57.89%	48.03%	47.42%
▪ Operating expense per passenger mile	\$0.34	\$0.32	\$0.37	\$0.41
▪ Operating expense per passenger trip	\$8.21	\$7.49	\$8.53	\$9.63
▪ Passenger trips per vehicle revenue hour	22.44	23.54	22.43	19.46
▪ Prince William County local subsidy per passenger trip	\$1.16	\$1.09	\$1.70	\$2.51
▪ Farebox and other revenue per passenger trip	\$4.24	\$4.37	\$4.20	\$4.65



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

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Net Local Annual Cost	\$5,859,007	\$5,859,007	\$5,687,222	\$5,748,203
▪ Operating expense (Federal Section 15 Standard excludes lease, interest, and finance costs)	\$53,795,821	\$61,626,644	\$59,482,701	\$62,214,123
▪ Passenger trips	4,354,850	4,702,161	4,731,000	5,045,100
▪ Trips on-time	92%	95%	92%	92%
▪ Cost recovery ratio	56%	57%	58%	58%
▪ Operating expense per passenger trip	\$12.51	\$12.91	\$15.57	\$12.33
▪ Passenger trips per vehicle revenue hour	73.86	72.44	76.84	77.72
▪ Local subsidy (all jurisdictions) per passenger trip	\$3.66	\$3.39	\$3.47	\$3.26
▪ Fare revenue (all jurisdictions) per passenger trip	\$7.02	\$7.28	\$5.02	\$7.25

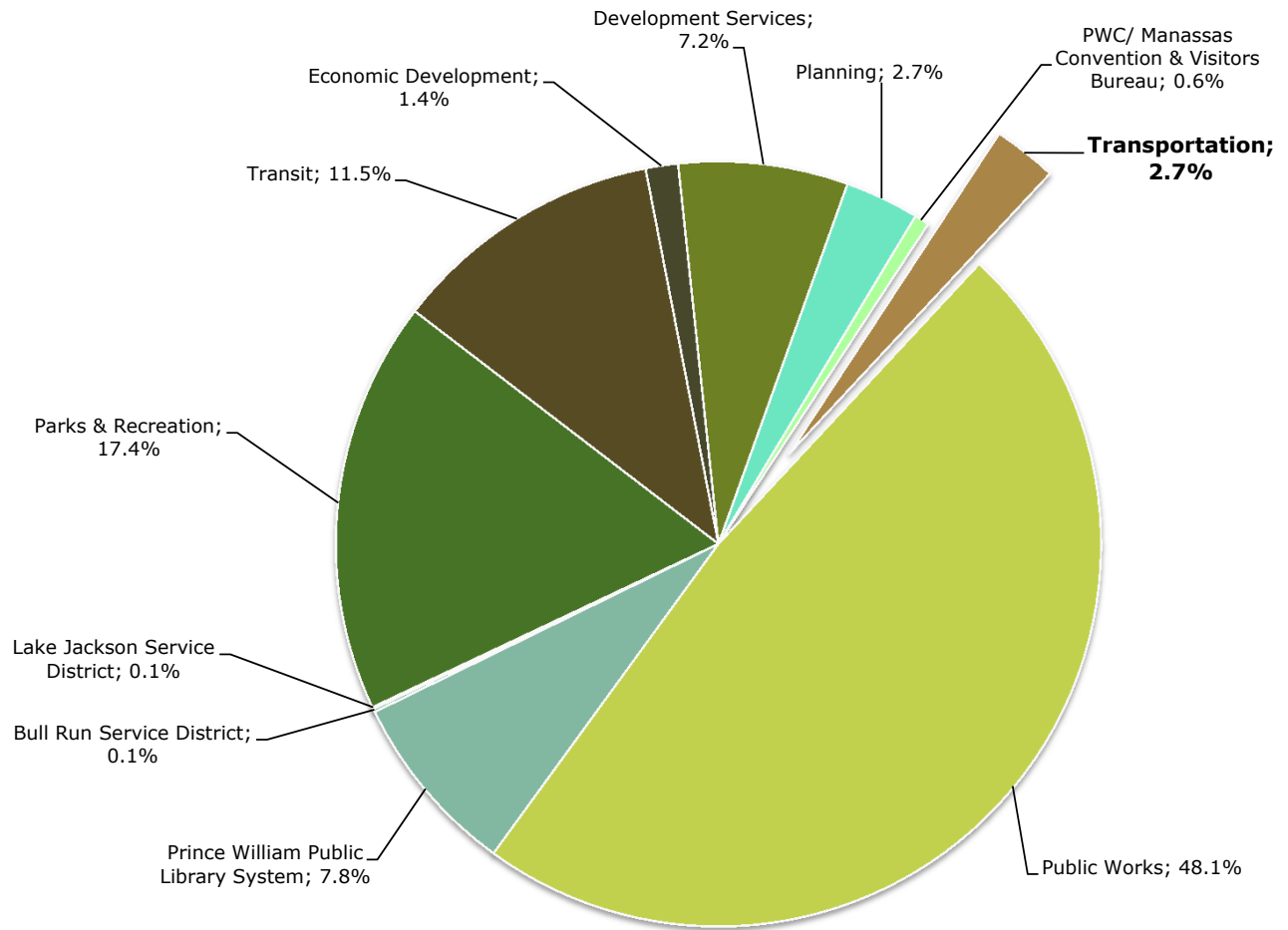
### 4. Ridesharing Services

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Net Local Annual Cost	\$664,100	\$664,100	\$652,000	\$557,000
▪ Carpool, vanpool, slugging trips	4,664,468	4,346,664	4,683,185	4,611,952
▪ Customer inquiries	125,020	107,471	123,393	90,584
▪ Average daily commuter lot spaces (I-95)	7,499	6,888	6,888	7,298
▪ Average daily lot spaces used (I-95)	88.51%	9.47%	95.05%	92.62%
▪ Average daily commuter lot spaces (I-66)	1,152	1,129	1,129	1,566
▪ Average daily lot spaces used (I-66)	43.14%	57.73%	40.48%	39.15%



# Transportation



## MISSION STATEMENT

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



EXPENDITURE AND REVENUE SUMMARY

A. Expenditure by Program	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopted 14
1 Administration	\$447,576	\$361,661	\$80,596	\$80,136	-0.57%
2 Capital	\$344,402	\$255,849	\$460,822	\$409,074	-11.23%
3 Planning and Programming	\$4,376,029	\$4,180,849	\$4,124,492	\$4,252,188	3.10%
<b>Total Expenditures</b>	\$5,168,007	\$4,798,359	\$4,665,910	\$4,741,399	1.62%
<b>Total Designated Funding Sources</b>	\$1,194,595	\$1,614,602	\$1,160,104	\$1,580,674	36.25%
<b>Contribution To/(From) Reserves &amp; Retained Earnings</b>	(\$1,315,493)	(\$1,000,069)	(\$1,099,746)	(\$514,675)	-53.20%
<b>Net General Tax Support</b>	\$2,938,851	\$2,464,621	\$2,690,884	\$2,987,873	11.04%
<b>Net General Tax Support</b>	56.87%	51.36%	57.67%	63.02%	

FTE BY PROGRAM

	FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1 Administration	0.40	0.40	0.40
2 Capital	33.07	30.57	30.57
3 Planning and Programming	19.33	19.83	19.83
<b>Full-Time Equivalent (FTE) Total</b>	<b>52.80</b>	<b>50.80</b>	<b>50.80</b>





**MAJOR ISSUES**

- A. Reduced Indirect Costs Transferred to the General Fund from Development Revenue -** Indirect costs are expenditures charged by one unit of the County government for services rendered by another unit of the County government. These expenditures are reimbursed to the general fund for services rendered. The indirect cost allocation expense decreases \$194,476 from \$476,846 in FY 13 to \$282,370 in FY 14.

**BUDGET ADJUSTMENTS**

**A. Budget Reductions**

**1. TRIP Contractual Services**

Expenditure	(\$57,000)
Revenue	\$0
General Fund Impact	(\$57,000)
FTE Positions	0.00

- a. Description** - This initiative reduces the contractual services budget in the Transportation and Roadway Improvement Program (TRIP) activity by 55%. The reduction is a result of [BOCS Resolution 13-304](#) approved on May 7, 2013.
- b. Service Level Impacts** - The ability of the department to fund contractual services for transportation related projects will be reduced.
- c. Five Year Plan Impacts** - General fund support is reduced by \$285,000, FY 14 through FY 18.

**B. Budget Additions**

**1. Streetlight Electricity Increase**

Expenditure	\$200,000
Revenue	\$0
General Fund Impact	\$200,000
FTE Positions	0.00

- a. Description** - This initiative provides funding for increased electricity costs associated with streetlights throughout the County. There are more than 13,000 streetlights located in the County and more are added to the County's inventory each year.
- b. Service Level Impacts** - This increase will maintain existing service level impacts including maintaining the percentage of residents satisfied with their ease of getting around Prince William County.
- c. Five Year Plan Impacts** - General fund support is increased by \$1,000,000, FY 14 through FY 18.



**2. Adjustment to Land Development Fee Schedule**

Expenditure	\$0
Revenue	\$420,570
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** - This addition adjusts the Land Development fee schedule to align development fees with activity costs and current revenue projections.

**▪ Land Development Fee Schedule**

The FY 14 Budget includes a 3.5% 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 \$2,530,921 increase, the net revenue budget increase to Transportation is \$420,570. The following table details how the revenue is split between each of the four agencies:

Department	Amount
Development Services	\$812,161
Transportation	\$420,570
Planning	\$127,665
Public Works	\$1,170,525
<b>Total Development Fee Revenue:</b>	<b>\$2,530,921</b>

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

**c. Five Year Plan Impacts** - There are no five year plan impacts.

**C. Budget Shifts**

**1. Shift Budget for Washington Airport Task Force and Stafford Airport from Office of Planning**

Budget Shift	\$83,000
Agency Impact	\$83,000
FTE Positions	0.00

**a. Description** - This initiative shifts the membership dues for the Washington Airports Task Force (\$25,000) and participation in the Stafford Regional Airport Authority (\$58,000) from the Office of Planning to the Regional Planning activity in Transportation. The Stafford Regional Airport Authority owns and operates the Stafford Regional Airport and is comprised of representatives from Stafford County, Prince William County and the City of Fredericksburg. The Washington Airports Task Force is a non-partisan non-profit, 501(c)(3) dedicated to promoting the expansion and enhancement of aviation services for Virginia and the National Capital region.

**b. Service Level Impacts** - Membership and participation has the potential to support economic development and growth, particularly in the aviation sector and supports diversification in overall economic development opportunities.

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



**PROGRAM SUMMARY**

**Administration**

**Outcome Targets & Trends**

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Multi-modal trips	≥9.16m	8.73m	≥9.16m	8.94m
▪ Citizen satisfaction with ease of getting around PWC	≥55.0%	—	—	—
▪ Residents can easily get around PWC by car	—	84%	—	84%
▪ Percentage of 2006 Road Bond projects completed or under construction	—	—	—	73%
▪ Miles of pedestrian trails and sidewalks constructed and added to County's comprehensive plan roads	—	—	—	4
▪ County residents telecommuting	—	—	—	22.25%

**Activities & Service Level Trends**

**1. Administration**

Provide overall leadership and management oversight for all Department of Transportation activities. Review all major policy issues, financial transactions, Board of County Supervisors (BOCS) reports, County Executive generated tracker reports and interface with executive management and the citizens of Prince William County on issues within the department.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$77,187	\$361,661	\$80,596	\$80,136
▪ Board of County Supervisors (BOCS) agenda items	100	96	100	85
▪ Percent of trackers responded to on time	85%	76%	85%	100%
▪ Percent of evaluations performed on time	85%	0%	85%	100%
▪ Percent of invoices paid on time	100%	100%	100%	100%
▪ Percent of invoices issued on time	100%	100%	100%	100%

**Capital**

**Outcome Targets & Trends**

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Multi-modal trips	≥9.16m	8.73m	≥9.16m	8.94m
▪ Citizen satisfaction with ease of getting around Prince William County	≥55.0%	—	—	—
▪ Residents can easily get around PWC by car	—	84%	—	84%
▪ Percentage of 2006 Road Bond projects completed or under construction	—	—	—	73%
▪ Miles of pedestrian trails and sidewalks constructed and added to County's comprehensive plan roads	—	—	—	4



**Activities & Service Level Trends**

**1. Transportation and Roadway Improvement Program (TRIP)**

Design and manage construction of small scale improvements to County roadways. Funds for the improvement projects are provided by the Capital Improvement Program and are divided equally between the seven magisterial districts. Each Supervisor identifies roadways to be improved within the respective district. Inter-agency coordination and administration of funds are an important element of this activity.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$449,316	\$255,471	\$460,822	\$409,074
▪ Total active improvement projects	10	9	10	10
▪ Improvement project designs completed	6	4	6	6

**2. Right of Way Acquisition**

Acquire property for all road projects and provide assistance and support for other County land acquisitions as requested. Costs in this activity are fully recovered from capital projects. The budgeted expenditure amount recovered from projects in the FY 14 adopted is \$284,492 and includes 3.20 FTEs. These costs include only the administration of the land and property acquisition process. It does not include the actual cost to acquire land and property, which is a capital project cost.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Base</u>
▪ Total Activity Annual Cost (Cost is charged to Capital Projects)	\$0	\$0	\$0	\$0
▪ Settlement to Appraisal Value	120%	127%	120%	120%
▪ Parcels acquired	57	45	50	50

**3. Road Design and Construction**

Provide project management for all roadway projects and County/State agreement projects funded by the State. The service includes oversight of each project from its inception to its acceptance as a completed roadway into the Virginia Department of Transportation system. Costs in this activity are fully recovered from capital projects. The budgeted expenditure amount recovered from projects in the FY 14 adopted is \$2,271,104 and includes 23.62 FTEs.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost (Cost is charged to Capital Projects)	\$0	\$377	\$0	\$0
▪ Projects finished within 60 days of original contract completion date	100%	100%	100%	100%
▪ Percent of projects within 20% of original contract amount	100%	100%	100%	100%
▪ Contracts and task orders let	8	7	8	8
▪ Average contract amount managed per FTE	\$5m	\$5m	\$4m	\$5m



## Planning and Programming

### Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Multi-model trips	≥9.16m	8.73m	≥9.16m	8.75m
▪ Citizen satisfaction with ease of getting around PWC	≥55.0%	—	—	—
▪ Residents can easily get around PWC by car	—	75%	—	75%
▪ Meet the transportation-related pollution reduction goal specified by the EPA for the Region	100%	100%	100%	100%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	68.5%	—	—	—
▪ Transportation and road systems adequately support residential and business development	—	68%	—	68%

### Activities & Service Level Trends

#### 1. Plan Review

Provide transportation planning, site review and geographic information system/plan review for project plan submissions. Develop and update the transportation element of the Comprehensive Plan and section 600 of the Design & Construction Standard Manual. The funding for this activity is provided by development fees.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,120,973	\$1,108,972	\$1,069,958	\$988,633
▪ Plans reviewed within established deadline	100%	99%	100%	100%
▪ Comprehensive Plan amendments, rezoning and special use permit applications and studies reviewed on time	100%	100%	100%	100%
▪ Plans reviewed per FTE	103	116	130	135

#### 2. Inspections

Provide transportation inspection and material testing, enforcement of the transportation element of the Comprehensive Plan and section 600 of the Design & Construction Standards Manual, as well as comply with the comprehensive agreement with VDOT for road inspections. The funding for this activity is provided by development fees.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,241,812	\$1,216,456	\$1,189,892	\$1,106,717
▪ Construction inspections performed	19,507	15,950	19,000	18,400
▪ Inspections performed per FTE	2,146	2,658	2,000	2,450



### 3. Traffic Safety

Provide traffic safety planning and site review for Prince William County.

	<b>FY 12 Adopted</b>	<b>FY 12 Actual</b>	<b>FY 13 Adopted</b>	<b>FY 14 Adopted</b>
▪ Total Activity Annual Cost	\$131,584	\$156,205	\$166,372	\$171,721
▪ Traffic safety requests received and reviewed	225	310	220	250

### 4. Street Lighting

Provide street lighting throughout the County, including coordination of streetlight installation and maintenance with citizens, members of the Board of County Supervisors (BOCS) and electric companies. Develop long-range plans for street lighting program, develop the annual street lighting budget and monitor costs, and ensure new streetlights are installed in conformance with the Design & Construction Standards Manual.

	<b>FY 12 Adopted</b>	<b>FY 12 Actual</b>	<b>FY 13 Adopted</b>	<b>FY 14 Adopted</b>
▪ Total Activity Annual Cost	\$1,549,388	\$1,549,873	\$1,555,404	\$1,760,087
▪ County-funded street lights installed and upgraded	35	51	35	40
▪ Street light outages reported to power companies within three working days	99%	98%	99%	100%
▪ Average cost per street light installed	\$4,504	\$6,195	\$4,500	\$4,500

### 5. Regional Planning

Provide representation at the regional planning level for Prince William County.

	<b>FY 12 Adopted</b>	<b>FY 12 Actual</b>	<b>FY 13 Adopted</b>	<b>FY 14 Adopted</b>
▪ Total Activity Annual Cost	\$131,931	\$149,343	\$142,865	\$225,030
▪ # of transportation planning grants received	3	0	3	3
▪ Transportation dollars allocated to Northern Virginia obtained by the County (only includes regional grant allocation, not VDOT Primary and Secondary Road Program, which are formula driven)	18.0%	18.0%	18.0%	17.5%