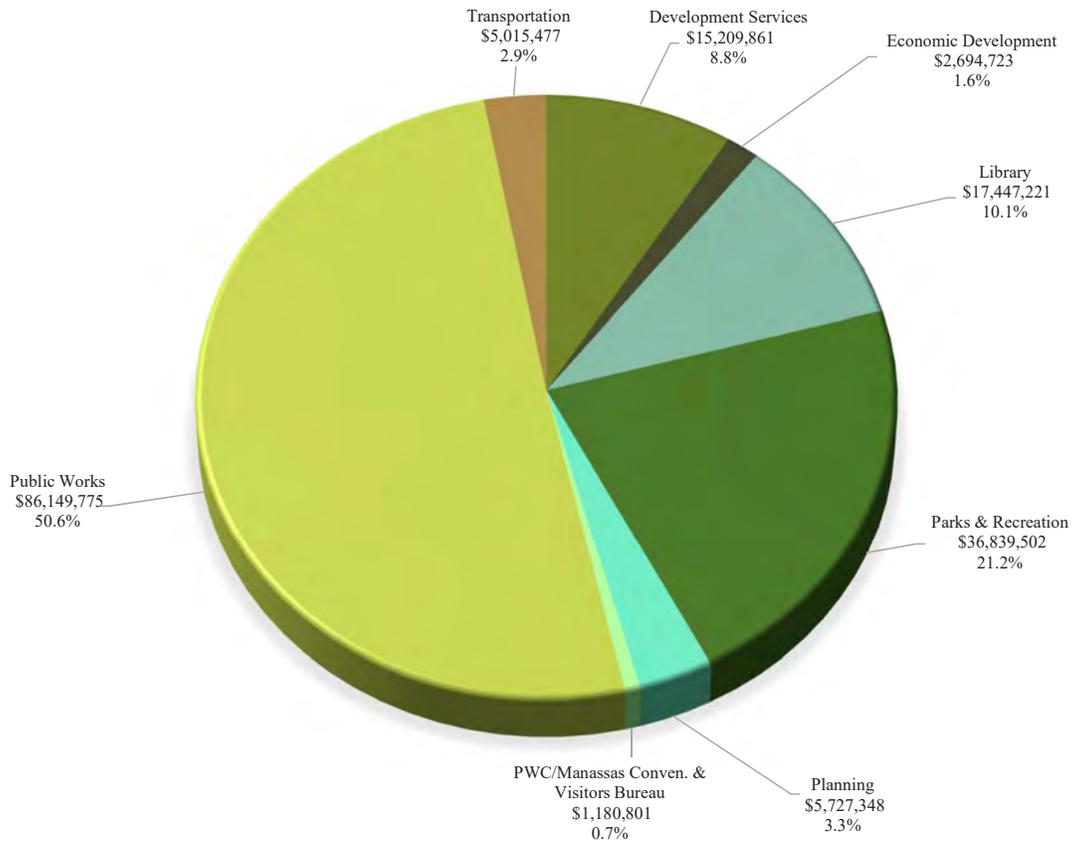


Community Development



Community Development Expenditure Budget: \$173,566,908

The chart above depicts each agency's operating budget only. It does not reflect capital project budgets that may be attributed to agencies.



Average Tax Bill: Community Development accounted for \$319 and 8.21% of the average residential tax bill in FY18.

Department & Agencies

- Development Services
- Economic Development
- Library
- Parks & Recreation

- Planning
- PWC/Manassas Convention & Visitors Bureau

- Public Works
- Transit Subsidy
- Transportation

Development Services

Mission Statement

The Department of Development Services promotes a culture where staff and customers work in partnership to create and sustain a better quality of life and environment in which to live, work, and play. 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 Budget:
\$15,209,861

\$

8.8% of Community Development

Program:

- Building Development: \$12,304,631
- Land Development: \$2,605,952
- Customer Liaison: \$299,278

Community Development Expenditure Budget:
\$173,566,908

Mandates

The County operates under a state mandate to enforce minimum safety standards in accordance with the Uniform Statewide Building Code. The Department of Development Services provides these mandated services. The Department of Development Services also serves as the liaison to the state mandated Building Code Appeals Board.

The Board of County Supervisors has enacted additional local mandates for which the Department of Development Services has responsibility.

State Code: [15.2-2241A5](#), [A11](#), [2241B](#), [2245](#), [36-105.A](#), [10.1-1124-1130](#), [15.2-2240](#), [15.2-2241](#)

County Code: Chapter 3 ([Amusements](#)), Chapter 5 ([Buildings and Building Regulation](#)), Chapter 12 ([Massage Establishments](#)), Chapter 25.1 ([Swimming Pools, Spas and Health Clubs](#)), Chapter 26 ([Tax Exemption for Solar Energy Equipment, Facilities or Devices](#)), Chapter 32 ([Zoning](#)), Chapter 33 ([Expedited Land Development Plan Review](#))

Development Services



Expenditure and Revenue Summary

Expenditure by Program	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% Change Budget FY17/ Budget FY18
Building Development	\$10,757,170	\$11,651,262	\$11,664,223	\$11,509,451	\$12,304,631	6.91%
Land Development	\$2,891,778	\$2,830,824	\$4,299,240	\$2,519,216	\$2,605,952	3.44%
Customer Liaison	\$319,072	\$304,871	\$316,060	\$289,808	\$299,278	3.27%
Total Expenditures	\$13,968,020	\$14,786,957	\$16,279,523	\$14,318,474	\$15,209,861	6.23%

Expenditure by Classification

Salaries and Benefits	\$8,983,355	\$9,634,844	\$9,365,203	\$10,201,162	\$10,536,947	3.29%
Capital Outlay	\$104,418	\$207,225	\$135,231	\$157,000	\$157,000	0.00%
Contractual Services	\$36,760	\$53,063	\$121,932	\$130,285	\$70,285	(46.05%)
Internal Services	\$2,132,464	\$2,108,797	\$2,041,825	\$2,038,988	\$2,112,375	3.60%
Purchase of Goods & Services	\$271,296	\$308,862	\$311,790	\$499,433	\$667,107	33.57%
Leases & Rentals	\$10,084	\$14,910	\$15,011	\$20,656	\$20,656	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$48,713)	(\$48,713)	0.00%
Transfers Out	\$2,429,643	\$2,459,256	\$4,288,531	\$1,319,663	\$1,694,204	28.38%
Total Expenditures	\$13,968,020	\$14,786,957	\$16,279,523	\$14,318,474	\$15,209,861	6.23%

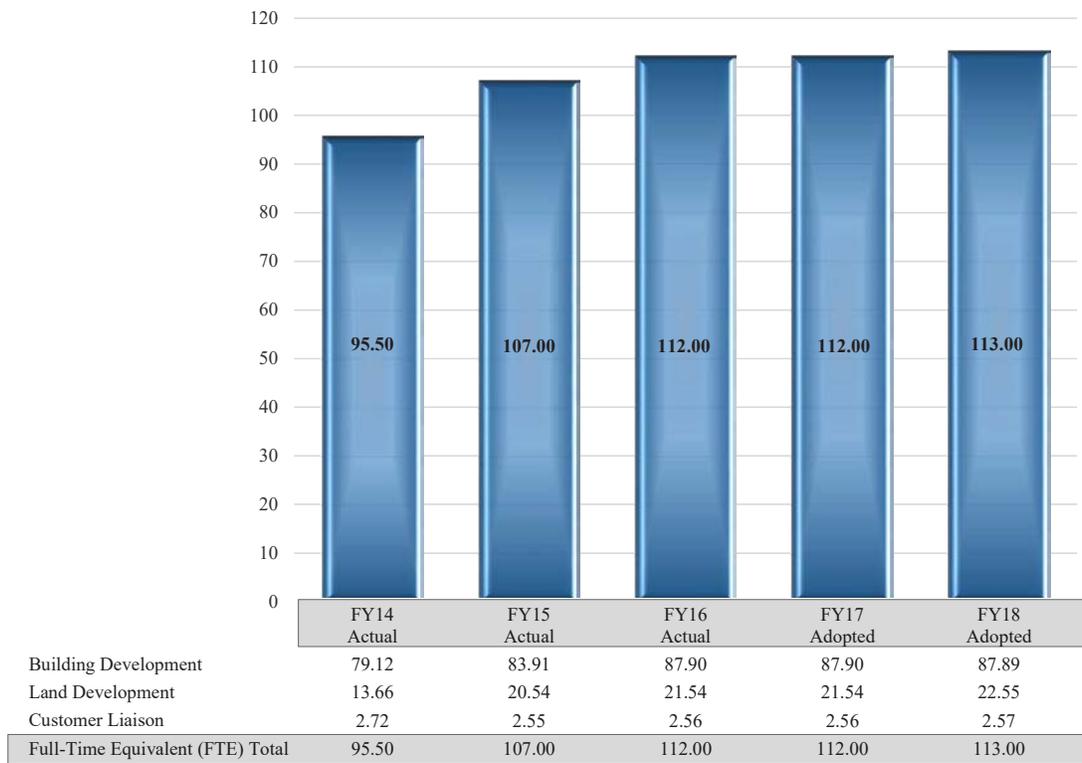
Funding Sources

Permits & Fees	\$10,859,664	\$10,743,098	\$11,252,836	\$12,079,034	\$12,079,034	0.00%
Fines & Forfeitures	\$1,260	\$875	\$945	\$0	\$0	0.00%
Use of Money & Property	\$38,241	\$47,452	\$46,754	\$4,790	\$4,790	0.00%
Miscellaneous Revenue	\$228,634	\$230,757	\$245,655	\$267,872	\$267,872	0.00%
Non-Revenue Receipts	\$1,181	\$10,005	\$8,767	\$0	\$0	0.00%
Charges for Services	\$144,103	\$115,069	\$131,170	\$138,285	\$138,285	0.00%
Transfers In	\$285,548	\$143,369	\$287,393	\$445,727	\$555,412	24.61%
Total Designated Funding Sources	\$11,558,631	\$11,290,625	\$11,973,520	\$12,935,708	\$13,045,393	0.85%
(Contribution to)/Use of Fund Balance	\$279,251	\$1,270,441	\$2,013,552	(\$633,507)	\$84,947	
Net General Tax Support	\$2,130,139	\$2,225,892	\$2,292,450	\$2,016,273	\$2,079,521	3.14%
Net General Tax Support	15.25%	15.05%	14.08%	14.08%	13.67%	

Development Services



Staff History by Program



Future Outlook

Open for Business - The Board of County Supervisors (BOCS) has been consistent in its efforts to help promote commercial development through streamlining the County’s development. Development Agencies work closely with industry to identify areas of focus for improving development processes.

Small Businesses - One of the most challenging areas to improve the development process is for small businesses. The large local firms (Engineers, Architects, Contractors, Developments, Attorneys, etc.) have the staffing levels to get engaged on County Process Action Teams. The larger firms know the process and who to contact if an issue arises. The small business owner may not be able to attend County meetings and participate on Process Action Teams. In some instances, the small business owner may try to serve as their own General Contractor on a complex commercial development project. The challenge is identifying these customers and assisting them through the process, while still having to balance the workload associated with all the other projects submitted for review, permit issuance, and inspections.

Business Friendly Environment - One of the goals established by the County’s Commercial Development Committee is to review County development ordinances and identify possible changes to the regulations that will help promote Prince William as a business friendly community. The recent Stormwater Management regulation change made it more difficult and costly to develop, so identifying changes to local development regulations may be a way to offset those costs.

Development Services

Fee Study - The County partnered with the development community to conduct an extensive review of the County's Land Development Fee Schedule. The study was completed in the fall of 2015 and reflected the fact the County's fees, at a project level, are on par with our neighboring jurisdictions. The study also identified the fact that Loudoun, Stafford and Fairfax Counties receive a "subsidy" to supplement the revenue collected from development fees. Aside from Rezoning and Special Use Permit programs, County Land Development Agencies do not receive funding from the General Fund; thus, the County faces a competitive disadvantage when attempting to match staffing levels with workload.

Performance Levels - The Land Development programs are projected to operate at a deficit level for at least the next five fiscal years. At this level of funding, staffing levels will not be able to increase with increases in workload. Service levels will decline as a result of not addressing the deficit situation.

Electronic Plan Review - This effort is part of the EnerGov project and will ultimately enable the County to accept and review electronic plan submissions. A Process Action Team was created to assist with the development of the system and the associated business processes. We anticipate launching a pilot program in FY18.

EnerGov System Enhancements - This component of the project involves adding enhancements to the current system to improve the customer experience, data collection and staff efficiency.

Q-Matic System - Since the Development Services Building opened in November 2006, the Development Services Building has been equipped with an Automatic Queuing System. The system organizes and facilitates the delivery of over 50,000 counter based transactions annually. The system allows staff to create individual customer service tickets that are programmed to manage complex multi-service and multi-counter transactions.

General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY18, the Development Services technology bill increases by \$16,542.
- B. One Time Reductions** - \$60,000 has been removed from the Development Services FY18 budget for non-recurring expenditures associated with the purchase of security cameras for the cash handling and collection areas.
- C. Budget Shift** - \$611 has been shifted from other services into the internal service series to support computer upgrades made during FY17.
- D. Increase Indirect Cost Transfer to the General Fund** - Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. In FY18, the indirect cost transfer amount reimbursing the general fund for Development Services increases by \$8,291 from \$945,496 in FY17 to \$953,787 in FY18.
- E. Increase to the Building and Land Development Fee Schedules** - The FY2018 Budget includes a 1.85% increase to the Building Development fee schedule and a 1.1% increase to the Land Development fee schedule. This action adjusts the Building and Land Development fee schedules to align development fees with activity costs and current revenue projections.

Development Services

Budget Initiatives

A. Budget Initiatives

1. Customer Queuing System – Land Development and Building Development

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

a. **Description** - This one-time funding will enable Development Services to replace the current customer queuing system, Q-Matic, which was installed over 10 years ago and has been discontinued by the vender. The current queuing system will not be upgraded to support any browser beyond Internet Explorer 11 (IE11). It is anticipated that Microsoft will discontinue support for the IE11 browser by January 2020 which will make the current system nonviable. Additionally, hardware will need to be replaced to be compatible with the new system.

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

2. Energov System Enhancements – Land Development and Building Development

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

a. **Description** - Energov, the land use information system, manages land and building development and code enforcement information. The system was replaced in FY15 but enhancements are still needed. The Fire Marshall's Office will transfer \$25,000 to Development Services to be included in the \$100,000 one-time funding amount.

b. **Service Level Impacts** - Will provide enhancements to batch permitting, system setup, GIS viewer, object management, attached documentation and customer portal.

3. 2015 Code Book Purchase – Building Development

Expenditure	\$36,000
Revenue	\$36,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** - Every three years the Virginia Department of Housing and Community Development (DHCD) adopts International Code Council code books. Current books are needed because staff members are required to obtain & maintain specific State of Virginia certifications to perform job functions in these areas: counter services, plan review, inspections and/or code enforcement.

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

Development Services

4. Increase Credit Card Expenditure Budget – Building Development

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

a. **Description** - In FY14, Development Services began accepting credit cards at customer counters. Since then, the success of this initiative has caused a 74% increase in fees paid to provide this service from \$25,024 in FY14 to \$97,775 in FY16.

In addition to the existing 0.5% added to the Building Development fee schedule in FY14, which is projected to bring in \$48,000 in FY18, a 0.75% increase to the Building Development fee schedule is adopted in FY18. The 0.75% is projected to generate an additional \$72,000 of revenue in FY18, for total revenue of \$120,000. This revenue will be used to offset any credit card fee expenditures that are incurred in FY18.

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

5. Operational Cost Increases for Code Academy – Building Development

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

a. **Description** - Using current Code Academy revenue, increase expenditure budget to enable additional staff to attend conferences, attend mandatory DHCD training, and obtain membership in organizations that support the mission of the Code Academy.

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

6. Development Tech Supervisor - Land Counter – Land Development

Expenditure	\$70,627
Revenue	\$70,627
General Fund Impact	\$0
FTE Positions	1.00

a. **Description** - Provide additional support for counter activities so that two employees can be present to serve customers at all times.

b. **Service Level Impacts** - Improve customer service turnaround times for plan intake and approval and bond escrow release. Additionally, the shift in workload will provide the Assistant Bond Administrator (Bond and Escrow activity) and Planner I (Zoning – Signs/Temporary Activities) positions additional time to perform their primary functions improving turnaround time for these activities as well. Currently, both positions are pulled from their duties to provide support for counter activities.

Development Services

Program Summary

Building Development

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

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Inspections performed on day requested	99%	100%	99%	98%	98%
Commercial plans reviewed within 6 weeks, first review	70%	96%	95%	90%	90%
Tenant layout plans reviewed within 3 weeks, first review	81%	95%	99%	90%	90%
Code enforcement cases resolved or moved to court within 100 days	67%	67%	75%	80%	80%
Overall customer satisfaction	89%	86%	88%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Building Plan Review	\$3,098	\$3,798	\$3,854	\$3,711	\$4,160
Plan submissions	9,886	9,008	8,467	8,600	8,500
Building Permitting Services	\$1,226	\$1,319	\$1,245	\$1,344	\$1,447
Permits issued	24,708	24,954	26,563	25,400	26,500
Building Construction Inspections	\$5,463	\$5,524	\$5,604	\$5,337	\$5,456
Inspections performed	70,672	64,105	70,899	65,500	70,000
Building Special Inspections	\$456	\$471	\$421	\$476	\$587
Field and test results, certifications and shop drawings reviewed	1,866	2,399	2,169	2,500	2,150
Building Code Enforcement	\$515	\$540	\$541	\$642	\$654
Enforcement cases	1,035	960	991	1,025	1,000

Land Development

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

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Average days from first to final plan approval, non-residential	42	45	57	44	45
Average days from first to final plan approval, residential	48	62	70	59	55
Overall customer satisfaction	89%	86%	88%	90%	90%

Development Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Site and Subdivision Plans	\$1,569	\$1,479	\$3,157	\$1,192	\$1,300
Plans reviewed	1,121	1,147	1,014	1,176	1,024
Bonds and Escrows	\$898	\$860	\$723	\$819	\$840
Bond and escrow cases administered	1,092	813	1,046	850	1,033
Lot escrow cases initiated and released	869	853	721	850	750
Customer Service/Zoning Permits	\$425	\$491	\$419	\$508	\$465
Permits processed	6,312	6,471	6,999	6,500	7,059

Customer Liaison

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

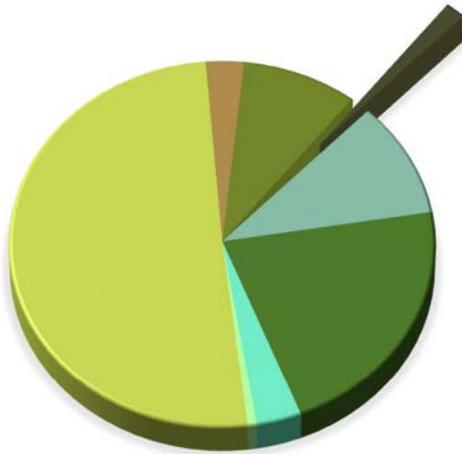
Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Customer transactions processed per FTE	21,590	20,905	22,045	21,250	21,800
Overall customer satisfaction	89%	86%	88%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Early Assistance Desk	\$319	\$305	\$316	\$290	\$299
Customer transactions	43,179	41,810	44,089	42,500	43,600

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 Budget:
\$2,694,723

\$

1.6% of Community Development

Program:

- Investment Attraction: \$1,630,775
- Existing Business: \$493,168
- Marketing & Research: \$570,780

Community Development Expenditure Budget:
\$173,566,908

Mandates

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

Economic Development



Expenditure and Revenue Summary

Expenditure by Program	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% Change Budget FY17/ Budget FY18
Investment Attraction	\$2,866,014	\$1,332,912	\$1,626,720	\$1,578,141	\$1,630,775	3.34%
Existing Business	\$221,597	\$448,093	\$465,963	\$483,534	\$493,168	1.99%
Marketing & Research	\$536,731	\$613,986	\$793,969	\$549,489	\$570,780	3.87%
Total Expenditures	\$3,624,342	\$2,394,992	\$2,886,652	\$2,611,164	\$2,694,723	3.20%

Expenditure by Classification

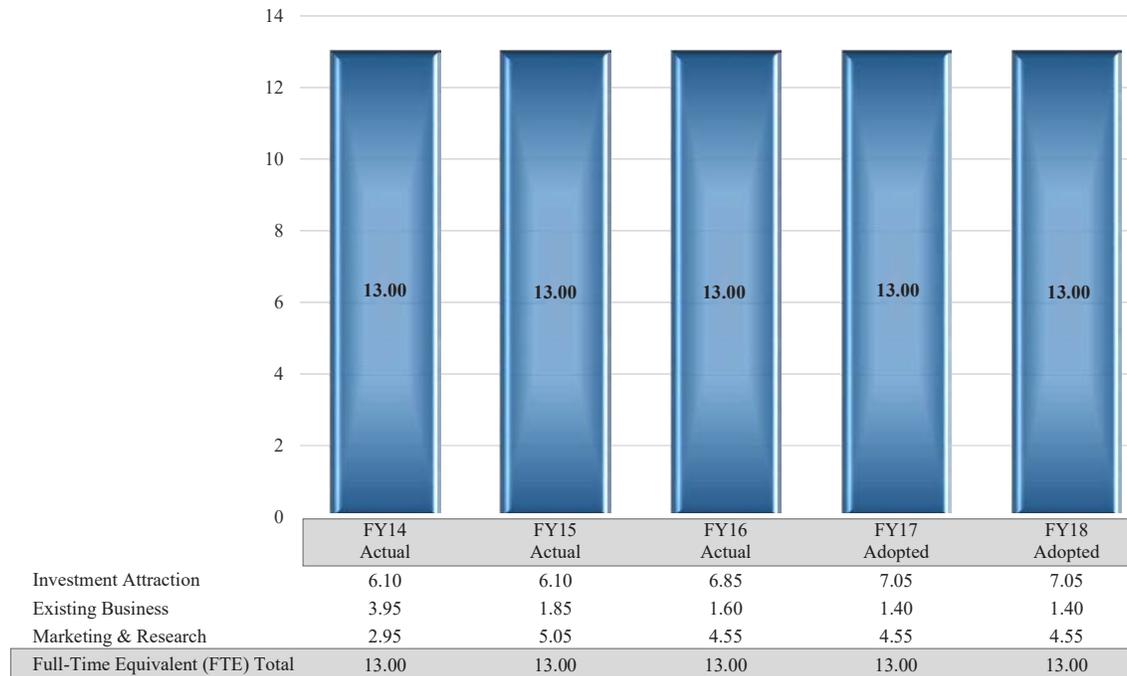
Salaries and Benefits	\$1,382,355	\$1,342,866	\$1,488,009	\$1,525,667	\$1,608,947	5.46%
Capital Outlay	\$1,280,546	\$27,760	\$26,457	\$1,000	\$1,000	0.00%
Contractual Services	\$214,834	\$229,041	\$425,390	\$351,548	\$351,548	0.00%
Internal Services	\$55,477	\$61,954	\$67,626	\$49,823	\$50,694	1.75%
Payments to Other Local Agencies	\$0	\$6,600	\$5,000	\$0	\$0	0.00%
Purchase of Goods & Services	\$482,378	\$486,466	\$568,013	\$475,032	\$474,440	(0.12%)
Leases & Rentals	\$208,752	\$240,305	\$251,146	\$271,707	\$271,707	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$63,613)	(\$63,613)	0.00%
Transfers Out	\$0	\$0	\$55,011	\$0	\$0	0.00%
Total Expenditures	\$3,624,342	\$2,394,992	\$2,886,652	\$2,611,164	\$2,694,723	3.20%

Funding Sources

Use of Money & Property	\$0	\$0	\$31,479	\$106,939	\$106,939	0.00%
Miscellaneous Revenue	\$6,061	\$0	\$0	\$0	\$0	0.00%
Transfers In	\$1,593,147	\$301,235	\$443,507	\$0	\$0	0.00%
Total Designated Funding Sources	\$1,599,208	\$301,235	\$474,986	\$106,939	\$106,939	0.00%
Net General Tax Support	\$2,025,134	\$2,093,757	\$2,411,666	\$2,504,225	\$2,587,784	3.34%
Net General Tax Support	55.88%	87.42%	83.55%	95.90%	96.03%	

Economic Development

Staff History by Program



Future Outlook

Information Technology - Prince William County (PWC) and Loudoun County together constitute the largest data center market (by square footage) in North America with over 11 million square feet. Prince William passed 3 million square feet this year and market demand shows no sign of slowing down as transition to the “cloud” continues for all industries. The County’s new Data Center Opportunity Zone has been helpful in letting prospect companies know that there are “pre-certified” sites available with the necessary infrastructure to accommodate their projects.

In addition to data centers, the adoption of modeling/simulation/visualization tools is rapidly taking place in many sectors. George Mason University’s Computer Game Design program is the fastest growing program in the University and the location of the Virginia Serious Game Institute at Mason’s Science & Technology campus here in the County. The County helped stand up the VSGI with an Economic Development Opportunity Fund (EDOF) grant in 2014 and today there are 10 game design companies resident in this incubator developing games in the areas of education, health care and public safety among others.

Life Sciences - PWC has supported the growth of the life sciences sector since its first Strategic Plan in 1992 and the creation of the EDOF. Taking advantage of the assets located at GMU’s Science & Technology campus including the Center for Proteomics and Molecular Medicine and the Institute for Advanced Biomedical Research, the sector has grown substantially.

Economic Development

The County continued to invest in this important sector by building the Prince William Science Accelerator which opened in mid-2014 to provide wet labs for early growth stage life science companies. Today, eight of the nine labs are occupied and the last lab is being converted to four “mini-labs” to accommodate additional demand. We are also in discussions with developers with the goal of building a commercial wet lab space to house companies “graduating” from the Science Accelerator.

Logistics/Distribution/Supply Chain - The logistics industry is undergoing a major transformation with a shift toward “just in time” delivery and e-commerce. This results in smaller centers, closer to consumers which utilize sophisticated product fulfillment tools. Prince William County has attracted a number of these centers in the last three years since the adoption of this sector as a target industry. Having both I-95 and I-66 running through the county and with less congestion than sites near or inside the Beltway makes the county a very attractive location for this type of company.

Federal Agencies & Contractors - The I-95/Route 1 corridor is home to many of PWC’s over 200 federal contractors, the majority of whom work with the various defense agencies. This corridor stretching from Marine Corps Base Quantico to Fort Belvoir and then to the Pentagon, we’ve called the “Defense Technology Corridor”. When working with prospects, we typically direct them to this area to take advantage of this market access. As a result of a recent report issued by the Virginia Commission on Military Installations and Defense Activities, we are exploring ways to leverage the assets at both Quantico and Belvoir in order to surface cooperative opportunities and increase the number of federal contractors in the county. Additionally, we continue to work with the General Service Administration (GSA) to acquaint them with direct lease or purchase opportunities for various federal agencies.

Advanced Manufacturing - As one of our two new target industry groups (along with logistics/distribution/supply chain), we are researching in more detail which sub-groups would lend themselves to the county’s business assets relevant to this sector. Thus far we are focusing on: advanced materials, photonics and optics, nanotechnology, biotechnology manufacturing, engineering services, and research and development commercialization. Based on this analysis, we will launch a proactive outreach effort in the second half of 2017.

General Overview

A. Internal Service Fund (ISF) Technology Budget - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY18, the Economic Development technology bill increases by \$871.

Economic Development

Program Summary

Investment Attraction

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.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Targeted jobs associated with new businesses	239	690	449	300	300
County at-place employment	117,546	119,297	122,596	122,000	126,000
Capital investment associated with new and existing projects (non-retail)	\$1.07B	\$676M	\$92.2M	\$300M	\$325M

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Investment Attraction Marketing	\$2,866	\$1,333	\$1,627	\$1,578	\$1,631
Target missions/trade shows/special events attended	144	105	160	120	120
Contacted leads	-	151	107	300	300
Qualified leads	-	23	60	50	70
Projects managed	-	55	42	55	50
Project wins	-	21	13	25	20

Existing Business & Entrepreneurship

The Existing Business program retains existing businesses, identifies, and secures company expansion projects, and acts as a strategic advisor to company leaders, assisting them to grow their operations in Prince William County.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Targeted jobs associated with existing businesses	39	579	95	350	300
Consultations completed	-	-	-	-	400

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Existing Business Outreach/Expansion	\$222	\$217	\$235	\$252	\$262
Local companies assisted with expansion projects	47	12	17	15	13
Entrepreneurship Initiatives	\$0	\$231	\$231	\$231	\$231
Jobs created	94	105	609	100	90
Jobs saved/retained	72	25	125	50	45

Economic Development

Marketing & Research

The Marketing & Research program is responsible for the coordination and execution of the Economic Development's marketing and communication strategy, as well as the provision of economic intelligence to support the business attraction, expansion and retention efforts of Economic Development.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Marketing communications online digital content unique views	-	-	-	-	35,000
Website visits	-	-	-	-	12,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Business Location and Expansion Research	\$338	\$427	\$595	\$316	\$330
Site and building inventory maintained and updated	81	320	45	350	350
Economic development research conducted for or presented to clients	65	240	70	250	250
Web Site Marketing and Outreach, Public Relations and Special Events	\$198	\$187	\$199	\$233	\$241
Press releases disseminated or media calls for information/statements fielded	199	202	81	200	200
Property searches on the Economic Development Site and Building Database	5,247	6,439	4,169	7,000	7,000

Library

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 Budget:
\$17,447,221

\$

10.1% of Community Development

Program:

- Materials Services: \$3,659,331
- Library Financial Services: \$740,049
- Public Services: \$9,578,111
- Technology Services: \$1,977,302
- Administrative Services: \$1,492,428

Community Development Expenditure Budget:
\$173,566,908

Mandates

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

Library



Expenditure and Revenue Summary

Expenditure by Program	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% Change Budget FY17/ Budget FY18
Materials Services	\$3,246,963	\$3,304,045	\$3,813,568	\$3,575,115	\$3,659,331	2.36%
Library Financial Services	\$689,171	\$683,609	\$703,082	\$777,110	\$740,049	(4.77%)
Public Services	\$7,010,689	\$7,226,720	\$8,490,505	\$9,387,941	\$9,578,111	2.03%
Technology Services	\$1,666,296	\$1,636,788	\$2,202,311	\$1,713,486	\$1,977,302	15.40%
Administrative Services	\$943,563	\$1,094,641	\$1,401,293	\$1,446,584	\$1,492,428	3.17%
Total Expenditures	\$13,556,682	\$13,945,803	\$16,610,758	\$16,900,236	\$17,447,221	3.24%

Expenditure by Classification

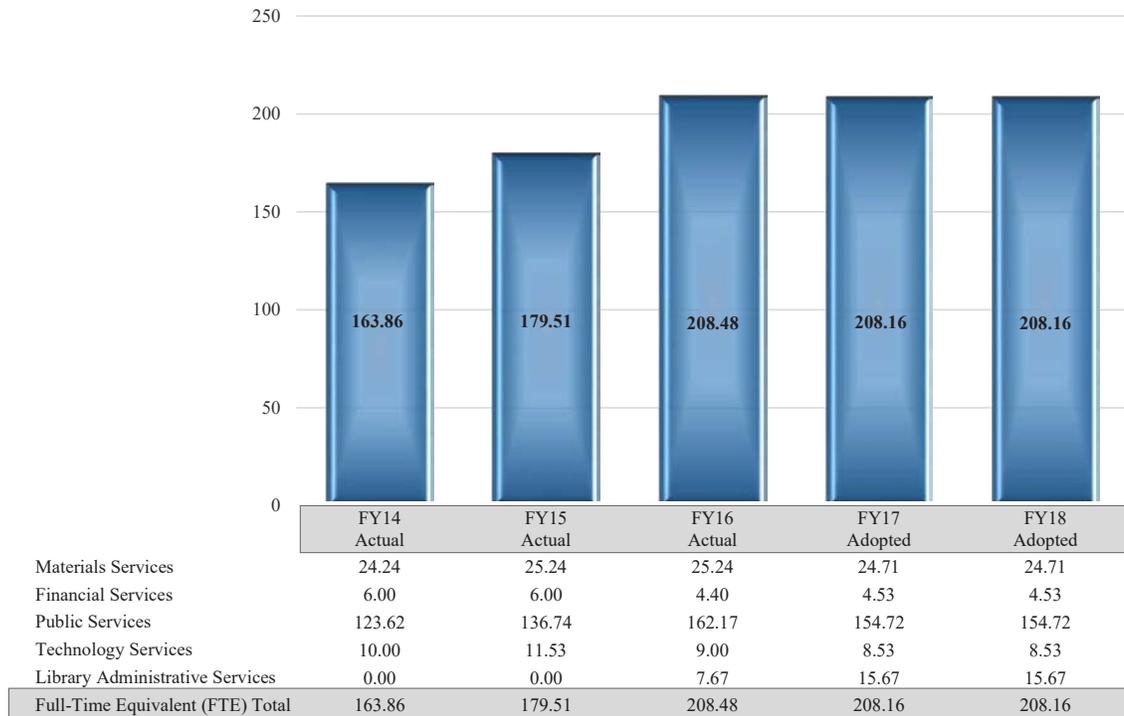
Salaries and Benefits	\$10,632,265	\$10,807,738	\$12,390,580	\$13,422,782	\$13,749,948	2.44%
Capital Outlay	\$0	\$0	\$5,065	\$0	\$0	0.00%
Contractual Services	\$250,874	\$294,233	\$396,040	\$367,580	\$367,580	0.00%
Internal Services	\$846,172	\$878,217	\$1,090,829	\$853,396	\$1,072,681	25.70%
Purchase of Goods & Services	\$1,788,314	\$1,922,356	\$2,678,826	\$2,572,907	\$2,573,442	0.02%
Leases & Rentals	\$39,057	\$43,259	\$49,418	\$54,912	\$54,912	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$371,341)	(\$371,341)	0.00%
Total Expenditures	\$13,556,682	\$13,945,803	\$16,610,758	\$16,900,236	\$17,447,221	3.24%

Funding Sources

Fines & Forfeitures	\$0	\$7	\$35	\$0	\$0	0.00%
Revenue from Other Localities	\$1,756,068	\$1,957,560	\$1,918,764	\$1,808,041	\$1,808,041	0.00%
Charges for Services	\$567,434	\$550,440	\$562,470	\$663,492	\$663,492	0.00%
Revenue from Commonwealth	\$543,915	\$510,190	\$519,607	\$523,962	\$523,962	0.00%
Transfers In	\$42,510	\$42,510	\$0	\$0	\$0	0.00%
Total Designated Funding Sources	\$2,909,927	\$3,060,706	\$3,000,876	\$2,995,495	\$2,995,495	0.00%
Net General Tax Support	\$10,646,755	\$10,885,097	\$13,609,882	\$13,904,741	\$14,451,726	3.93%
Net General Tax Support	78.54%	78.05%	81.93%	82.28%	82.83%	



Staff History by Program



Future Outlook

Libraries are Transforming - The role of public libraries has been in flux since the beginning of the digital age. The Library System continues to evolve in order to respond to demand for new services, changing library usage patterns, and strengthening its role as community center. Identifying and implementing new technology initiatives while maintaining traditional public library functions will be both a challenge and a necessity now and in the future for the Library System.

Renovate and Renew Older Facilities - With facilities ranging in age from 25 to 45 years, older libraries are in need of renovation and renewal in order to meet 21st century library standards. Improved service, spatial, security, and aesthetic improvements will renew the facilities and improve the library experience for its customers.

Shared Library Services Agreement - As part of the interjurisdictional agreement between the County and the Cities of Manassas and Manassas Park, Library administration will participate in the joint work group to discuss alternatives to Central Community Library. The work group will consider alternatives to Central Community Library including the construction of future libraries, the possible renovation of Central Community Library, and potential replacements for that facility in each of the cities.

Library

General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY18, the Library technology bill increases by \$219,285.

Program Summary

Materials Services

The Materials Services Program of the Library System is responsible for the continuing development of the Library System's print, audiovisual, electronic, and digital resources. This program selects, orders, catalogs, and processes books and other library material formats, and develops and maintains the Library System's catalog of holdings that provides citizen access to the Library's print, digital, and electronic resources. This program also provides interlibrary loan service, which enables citizens to obtain books and other formats from other public, academic, and special libraries throughout the country. In addition, courier and mailroom services for the Library System are provided through this Library program.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Materials availability survey title fill rate	73%	71%	76%	70%	72%
Subject/author fill rate	82%	79%	92%	79%	80%
Browser fill rate	95%	92%	96%	92%	92%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Library Materials Support	\$3,247	\$3,304	\$3,814	\$3,575	\$3,659
Items processed	65,687	75,628	135,745	72,000	100,000

Library

Financial Services

The Financial Services Program of the Library System manages the financial, accounting, and budget development services for the Library System as directed by the Library Board. This program develops, manages, and implements the Library System’s adopted budget and CIP projects, including performance measurement. In addition, the program monitors library revenues and state aid grants as well as compiling and coordinating library data collection, which includes survey creation, annual submissions to the Library of Virginia, other library-related surveys, and requests for statistical information. The program is also responsible for monitoring and maintaining the Library System’s capital assets, non-capital assets, and the Library System’s internal control procedures. The program adheres to all County budget and financial policies and procedures and ensures that all library locations are in compliance.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Financial transactions processed on schedule	98%	98%	98%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Financial Management Services	\$689	\$684	\$703	\$777	\$740
Financial transactions processed	22,756	24,681	40,864	22,000	23,000

Public Services

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

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Residents with library cards	69%	66%	66%	66%	66%
Information requests completed within 24 hours	93%	95%	89%	94%	93%
Library services meet residents needs	95%	95%	95%	95%	95%

Library

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Circulation	\$2,396	\$2,578	\$3,096	\$3,517	\$3,502
Print materials circulated	3.5M	3.2M	3.4M	3.2M	3.3M
Digital materials circulated	178,846	206,637	200,023	205,000	205,000
Information Services	\$3,291	\$3,370	\$4,167	\$4,579	\$4,686
Information requests handled: staff assisted (in person, telephone, e-mail)	362,971	354,221	392,951	360,000	360,000
Information requests handled: electronic	4.5M	5.1M	7.0M	5.1M	6.5M
Library Activities and Events	\$364	\$374	\$434	\$487	\$494
Attendees at Library programs/events	96,224	95,527	130,429	105,000	125,000
Library events and activities	2,315	2,518	3,298	2,700	3,200
Neighborhood Libraries	\$960	\$905	\$794	\$804	\$897
Materials circulated	810,241	731,612	556,043	600,000	550,000
Information requests handled (staff assisted)	128,011	167,057	146,628	130,000	135,000
Events and activities	302	440	573	350	450
Attendees at events and activities	8,005	10,080	14,128	7,000	11,000

Technology Services

The Technology Services Program of the Library System manages the daily operations of all Library-specific automated systems, such as the Library's automated circulation system, the Library's print, time management and credit card payment systems, as well as all library Web-based services, such as meeting room and event reservations, interlibrary loan, reading programs, Library wireless services, Library mobile services; and the Library System's Public Access Computer (PAC) network and related assets. The program adheres to all County information technology policies and procedures and ensures that all library locations are in compliance.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Customer on-site HW/SW problems resolved within 8 hours (LNSS)	99%	99%	99%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Library Network Support	\$1,666	\$1,637	\$2,202	\$1,713	\$1,977
Support requests assigned to Library Network Support Services	7,250	11,660	13,295	7,500	7,500

Library

Library Administrative Services

The Administrative Services Program of the Library System provides system-wide management, direction, policy and procedural formulation of all library services as well as providing short-term and long-range strategic planning for the Library System. This program also insures compliance with County policies and procedures through the Library Director's Office, the Human Resources work unit, and the Facilities Maintenance work unit. This program also includes the Office of Community Engagement work unit which is responsible for Library marketing and development, Library printed and digital publications and graphics, programming coordination, and the Library's Web and social media presence. The Library System's Community Partner, Literacy Volunteers of America-Prince William, is also part of this program and provides free, basic literacy, computer, workplace, job skills, English as a Second Language and other tutoring services to citizens.

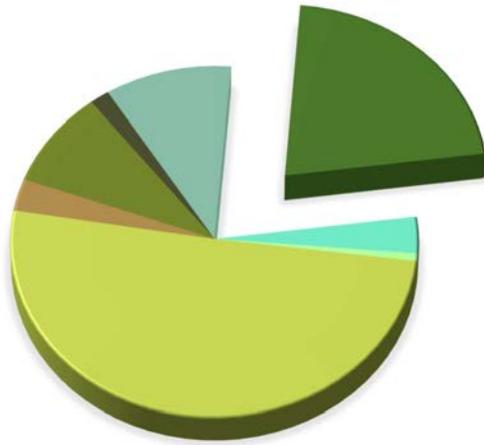
Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Customer schedule actions for Graphics and Web Services completed as scheduled	-	-	99%	90%	98%
Total Web page sessions (Library)	-	-	1.4M	500,000	1.0M

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Library Director's Office	\$299	\$325	\$322	\$365	\$371
Library services meet residents needs	95%	95%	95%	95%	95%
Human Resources - Library	\$376	\$368	\$422	\$354	\$367
FTE of volunteer hours contributed	17.8	17.4	17.0	16.0	16.0
Facilities Maintenance	\$72	\$112	\$135	\$120	\$126
Maintenance, repair and/or special project requests	504	744	872	600	700
Community Engagement	\$170	\$263	\$495	\$580	\$602
Web requests and print pieces produced	-	-	7,510	6,500	6,500
Social media growth rate	-	-	52%	50%	50%
E-mail and print newsletters produced	-	-	28	28	28
Literacy Volunteers of America-Prince William	\$26	\$27	\$27	\$27	\$27
Adults served	667	678	712	655	730
Tutors trained and supported	230	236	225	234	235
Literacy volunteer hours provided to students	15,003	14,696	15,078	14,700	15,550

Parks & Recreation

Mission Statement

The Department of Parks & Recreation enriches our diverse community's quality of life through citizen-driven recreational experiences, offered in an environmentally and fiscally responsible manner.



Expenditure Budget:
\$36,839,502

\$

21.2% of Community Development

Program:

- Parks Administration: \$2,636,299
- Parks Operations: \$14,100,913
- Recreation: \$20,102,290

Community Development Expenditure Budget:
\$173,566,908

Mandates

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

Parks & Recreation



Expenditure and Revenue Summary

Expenditure by Program	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% Change Budget FY17/ Budget FY18
Parks Administration	\$3,660,166	\$3,860,288	\$3,314,982	\$2,501,568	\$2,636,299	5.39%
Parks Operations	\$9,855,545	\$12,195,687	\$12,926,419	\$13,404,118	\$14,100,913	5.20%
Recreation	\$17,436,866	\$18,059,263	\$19,237,926	\$19,799,708	\$20,102,290	1.53%
Total Expenditures	\$30,952,576	\$34,115,238	\$35,479,327	\$35,705,394	\$36,839,502	3.18%

Expenditure by Classification

Salaries and Benefits	\$15,538,930	\$16,947,035	\$18,852,837	\$19,578,082	\$20,408,908	4.24%
Capital Outlay	\$124,055	\$1,278,449	\$835,290	\$1,915,143	\$2,046,978	6.88%
Contractual Services	\$6,967,047	\$5,399,724	\$5,637,927	\$5,730,099	\$5,711,334	(0.33%)
Debt Maintenance	\$948,056	\$908,689	\$681,049	\$801,954	\$1,000,746	24.79%
Depreciation	\$1,074,506	\$1,150,318	\$1,135,318	\$0	\$0	0.00%
Internal Services	\$1,238,614	\$1,385,161	\$1,385,090	\$982,263	\$1,035,702	5.44%
Purchase of Goods & Services	\$4,256,985	\$5,362,634	\$5,798,769	\$6,794,738	\$6,998,681	3.00%
Leases & Rentals	\$27,942	\$53,124	\$72,157	\$290,287	\$236,988	(18.36%)
Reserves & Contingencies	\$0	(\$60,000)	(\$94,540)	(\$599,835)	(\$599,835)	0.00%
Transfers Out	\$776,441	\$1,690,105	\$1,175,430	\$212,664	\$0	(100.00%)
Total Expenditures	\$30,952,576	\$34,115,238	\$35,479,327	\$35,705,394	\$36,839,502	3.18%

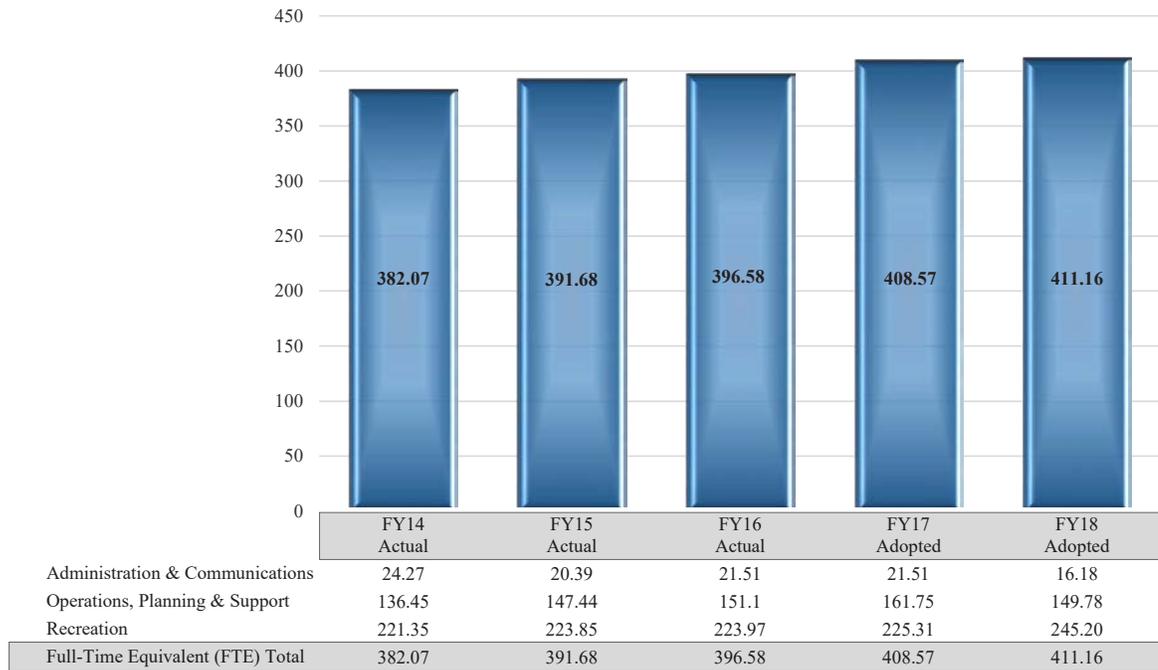
Funding Sources

Revenue from Federal Government	\$75,500	\$0	\$0	\$0	\$0	0.00%
Use of Money & Property	\$84,263	\$157,960	\$279,720	\$0	\$0	0.00%
Miscellaneous Revenue	\$45,070	\$22,092	\$1,060	\$0	\$7,389	0.00%
Non-Revenue Receipts	\$47,126	\$51,151	\$4,292	\$0	\$0	0.00%
Charges for Services	\$12,738,084	\$12,945,275	\$13,589,000	\$14,554,025	\$13,615,296	(6.45%)
Transfers In	\$45,058	\$863,935	\$222,664	\$33,148	\$26,265	0.00%
Total Designated Funding Sources	\$13,035,101	\$14,040,414	\$13,537,296	\$14,587,173	\$13,648,950	(6.43%)
Contribution to Turf Field Reserve	(0)	(0)	(0)	(0)	(212,000)	(0.00)
Net General Tax Support	\$17,917,475	\$20,074,824	\$21,942,030	\$21,118,221	\$23,402,552	10.82%
Net General Tax Support	57.89%	58.84%	61.84%	59.15%	63.53%	

Parks & Recreation



Staff History by Program



Future Outlook

Over the last few years there have been improvements and enhancements in the Prince William County (PWC) Parks & Recreation system. Park and School fields have been added or improved which enable more youth to participate in sports. Lighting was added to ten parks fields, two restroom facilities added, seven lighted artificial turf fields were installed at middle schools and a football field at the Landfill was renovated. Trail segments were completed or improved; the dangerous intersection at the entrance to Hellwig Park has been re-aligned and a pavilion was constructed at Silver Lake Park. A water line was installed at Long Park in order to disconnect from the wells in the park. In FY18 the first phase of the Ali Krieger Sports Complex will be completed adding five additional lighted fields, two with artificial turf, two grass rectangular fields and one softball field and at Orchard Bridge Park additional new fields will be completed. These improvements will provide many quality wellness and leisure opportunities for the citizens of PWC, but in addition to all of these improvements there are still needs to be addressed within the Parks.

Aging Infrastructure of Recreation Facilities - Many PWC recreation facilities are 25 to 30 years old. Although they have been maintained throughout the years, the cyclical maintenance budget has been reduced several times and many major repairs and/or renovations are necessary to continue to provide sound, safe and updated facilities for the citizens. The chiller in the Sharron Baucom Dale City Recreation Center is the original chiller which is now 40 years old. Other projects that will need to be funded are: pool renovations; parking lot resurfacing and expansions; roof and heating, ventilation and air conditioning replacements; and renovation and re-purposing of outdated spaces.

Parks & Recreation

Parks Maintenance Shops/Equipment Storage Areas - Due to the growth of sports and the addition of maintaining the Elementary and Middle schools, the grounds maintenance crews and equipment have outgrown the existing facilities. Adding additional storage for both equipment and materials will assist in addressing issues identified in recent environment management services audits. Prince William Golf Course has a critical need for a new or renovated maintenance facility. This improvement is needed to provide space for a mechanic's lift to safely work on the equipment. Currently the Veterans Park and Locust Shade Maintenance buildings are being re-built.

Americans with Disabilities Act (ADA) Improvements - The County has conducted an ADA audit of Parks & Recreation Facilities and received a report that documents the need for alterations at many park locations to meet current ADA standards. There are some major renovations to be accomplished and many minor fixes to be done over the next two to seven years.

Splashdown Waterpark Updates and Expansion - Opened in 1996 and built with revenue bonds, Splashdown's infrastructure is aging. In 20 years of operation, only one new attraction has been added, resulting in flat revenues and attendance, making it difficult to market or increase prices. Other local jurisdictions are expanding waterpark offerings, as these projects are completed; they draw from Splashdown's attendance. Guest surveys at Splashdown mention aging facilities and outdated amenities. In 2011, a leading waterpark consultant's report identified Splashdown's strength as a known waterpark in Northern Virginia and the demographics appear to support expansion with a resulting increase in revenues.

General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY18, the Parks & Recreation technology bill increases by \$18,439.
- B. Revenue Right-Sizing** - A historic review of revenue projections in the Parks & Recreation enterprise fund identified over \$1 million in budgeted revenue that was not collected. In an effort to right-size the revenue projections, excess budgeted revenue was reduced in the Waterpark activity (\$362,731) and the Golf activity (\$418,789) to the amount that would cover budgeted expenditures, putting those activities into a break-even situation. Additionally, another \$300,000 in budgeted golf revenue was replaced with a transfer from the general fund to offset revenues not collected. Should the enterprise fund programs collect more revenue than budgeted, such revenue will fall to the enterprise fund balance at year end.
- C. One-Time Expenditures** - The FY2018 Budget includes an expenditure reduction of \$186,344 related to the FY17 one-time purchase of equipment used to maintain the Ali Krieger fields and Catharpin Park fields, and to bushhog the Orchard Bridge property. Additionally, compensation expenditures are decreased by \$135,000 related to the FY17 approval of the new Parks & Recreation pay plan. The positions impacted by the pay plan increase are fully funded in the FY2017 Budget and the additional miscellaneous compensation is no longer required.
- D. Snow Removal Costs** - In prior years, snow removal was not budgeted and required a Board action after-the-fact to shift funds from the contingency budget. The FY2018 Budget includes a \$41,050 increase to Parks & Recreation for snow removal, based on the average costs incurred over the past five years.

Parks & Recreation

Budget Initiatives

A. Budget Initiatives

1. Increase for Athletic Field Maintenance – Operations, Planning & Support

Expenditure	\$236,195
Revenue	\$0
General Fund Impact	\$236,195
FTE Positions	0.25

- a. **Description** - This initiative funds additional staff and equipment to maintain new athletic fields anticipated to come online in FY18 at Kyle Wilson Elementary School (\$135,183) and Orchard Bridge Park (\$101,012).
- b. **Service Level Impacts** - Service levels established under the Cooperative Agreement between the County and Prince William County Schools will be maintained.

2. Increase for Community Pool Operations – Recreation

Expenditure	\$89,457
Revenue	\$0
General Fund Impact	\$89,457
FTE Positions	0.00

- a. **Description** - This initiative funds an increase in the lifeguard training contract (\$5,200) and additional costs related to chemicals and utilities (\$84,257) for community pools.
- b. **Service Level Impacts** - Existing service levels are maintained.

3. Increase for Trail Maintenance – Operations, Planning & Support

Expenditure	\$78,000
Revenue	\$0
General Fund Impact	\$78,000
FTE Positions	1.74

- a. **Description** - This initiative funds the staff required to maintain the new segments of trails throughout the County, including the Potomac Heritage National Scenic Trail.
- b. **Service Level Impacts** - Parks currently maintains 44 miles of trails; by the end of FY17, this will increase to 55 miles.

Parks & Recreation

4. Increase for Waterparks Operations – Recreation

Expenditure	\$42,284
Revenue	\$7,389
General Fund Impact	\$34,895
FTE Positions	0.00

a. **Description** - This initiative funds the increased utility costs (\$25,895) and increased bank fees (\$9,000) for Splashdown and WaterWorks, as well as increased food costs (\$7,389) at Splashdown. The cost associated with the utilities and bank fees are funded through a transfer from the general fund to the enterprise fund; food costs are funded through food sales.

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

5. Increase for Equipment & Vehicles – Operations, Planning & Support

Expenditure	\$35,000
Revenue	\$0
General Fund Impact	\$35,000
FTE Positions	0.00

a. **Description** - This initiative funds the increased fuel and parts for recently added equipment and vehicles operated and maintained by the Department of Parks & Recreation.

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

6. Increase for Recreation Center Operations – Recreation

Expenditure	\$28,004
Revenue	\$20,004
General Fund Impact	\$8,000
FTE Positions	0.60

a. **Description** - This initiative funds increased costs at the Chinn and Dale City Community Centers, to include a part-time martial arts instructor and two part-time sports instructors at Chinn (\$20,004) fully supported by program revenue, an increase to the cleaning contract at Chinn (\$1,000) and increased banking fees for Dale City (\$7,000).

b. **Service Level Impacts** - This initiative would allow for an increase of 300 program participants.

7. Increase for Lease Payment for General's Ridge Golf Course – Recreation

Expenditure	\$20,568
Revenue	\$0
General Fund Impact	\$20,568
FTE Positions	0.00

a. **Description** - This initiative funds the increased lease payment to the City of Manassas Park for General's Ridge Golf Course (\$20,568), funded by a transfer from the general fund to the enterprise fund.

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

Parks & Recreation

8. Increase for Operating Costs associated with the Locust Shade Park Maintenance Building – Operations, Planning & Support

Expenditure	\$15,000
Revenue	\$0
General Fund Impact	\$15,000
FTE Positions	0.00

- a. **Description** - This initiative funds the utility costs (\$15,000) associated with the new maintenance building at Locust Shade Park, which will house two maintenance crews.
- b. **Service Level Impacts** - The new maintenance building will allow increased efficiency of parks maintenance crews.

Program Summary

Executive Management & Administration

Provides leadership, coordination, oversight, of all Parks & Recreation programs. Also provides financial, human resources, safety coordination, and administrative support for Parks & Recreation.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Use of county parks & recreation (community survey)	56%	56%	48%	56%	49%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Executive Management/Administration	\$3,660	\$3,860	\$3,315	\$2,502	\$2,636
Accident rate per 100,000 miles driven	2.3	2.0	0.7	1.0	1.0

Operations, Planning & Support

Maintains all recreational facilities, grounds, vehicles, and equipment in order to provide a quality recreational experience for all patrons. Manages Parks & Recreation capital projects and renovations.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Satisfaction with quality of passive recreation opportunities (community survey)	87%	87%	88%	87%	90%
Trail miles	-	-	43	45	53
Park acreage	-	-	4,258	4,221	4,278

Parks & Recreation

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Grounds & Landscape Maintenance	\$5,476	\$6,910	\$7,444	\$8,578	\$8,986
Park acres maintained	825	835	840	853	900
School acres maintained	265	265	266	267	268
Fleet & Equipment Repair	\$853	\$1,401	\$1,368	\$1,303	\$1,369
Total work orders	1,378	1,366	1,396	1,500	1,575
Planning & Project Management	\$252	\$508	\$370	\$474	\$514
Land use plans reviewed	85	42	56	48	88
Total capital improvement projects	66	33	29	13	20
Facility Maintenance	\$1,293	\$1,455	\$1,533	\$1,649	\$1,736
Work orders completed	1,425	1,589	1,630	1,600	1,680
Cyclical Maintenance Plan (CMP)	\$1,982	\$1,922	\$2,211	\$1,400	\$1,495
Total CMP projects	37	27	29	20	25

Recreation

Develops, markets, and provides quality indoor/outdoor recreation programs for the general public.

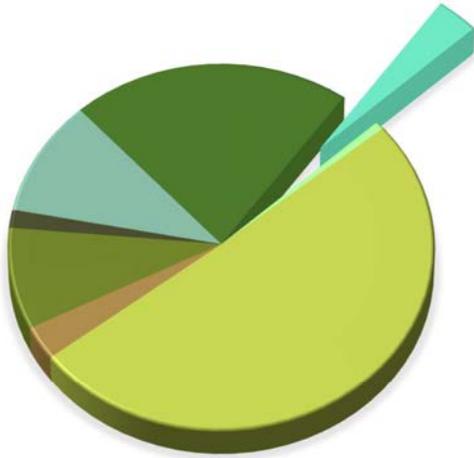
Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Satisfaction with quality of athletic fields (community survey)	89%	89%	82%	89%	84%
Satisfaction with quality of pools & water parks (community survey)	87%	87%	80%	87%	80%
Satisfaction with quality of indoor recreation facilities (community survey)	90%	90%	78%	90%	80%
Growth in non-golf recreation revenue	-	-	15%	3%	3%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Parks & Centers	\$10,669	\$11,209	\$12,047	\$12,325	\$12,696
Participant visits	1.6M	1.5M	1.5M	1.6M	1.6M
Total park patrols	25,120	28,423	26,676	26,500	27,000
Customer surveys	9	5	6	-	-
Annual website visitors	337,623	504,883	693,033	525,000	525,000
Advertising media distribution	280,885	2.9M	25.8M	3.0M	20.0M
Golf	\$4,212	\$3,992	\$4,056	\$4,057	\$4,060
Rounds of golf (18-hole equivalent)	90,500	98,783	105,875	100,000	100,000
Water Parks	\$2,002	\$2,093	\$2,364	\$2,555	\$2,733
Water park admissions	147,000	149,119	159,848	153,000	157,000
Community Sports	\$554	\$765	\$771	\$862	\$614
Sports youth participant visits	1.3M	1.4M	1.4M	1.4M	1.4M
Sports adult participant visits	223,578	210,012	200,562	210,000	219,870
Sports tournament participants	25,545	32,055	31,604	34,000	36,577

Planning

Mission Statement

The mission of the Planning Office 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 Budget:
\$5,727,348

\$

3.3% of Community Development

Program:

- Zoning Administration: \$950,429
- Long Range Planning: \$3,490,363
- Current Planning: \$1,092,234
- Community Development: \$194,322

Community Development Expenditure Budget:
\$173,566,908

Mandates

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

State Code: [62.1-44.15:74](#), [15.2-2223](#), [15.2-2285](#), [15.2-4304](#), [15.2-2210](#), [15.2-2306](#)

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

Planning



Expenditure and Revenue Summary

Expenditure by Program	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% Change Budget FY17/ Budget FY18
Zoning Administration	\$1,429,434	\$950,100	\$867,532	\$934,116	\$950,429	1.75%
Long Range Planning	\$3,171,934	\$3,030,724	\$3,247,005	\$3,491,270	\$3,490,363	(0.03%)
Current Planning	\$631,631	\$896,020	\$967,221	\$1,050,393	\$1,092,234	3.98%
Community Development Program	\$110,046	\$179,023	\$135,788	\$198,330	\$194,322	(2.02%)
Total Expenditures	\$5,343,045	\$5,055,867	\$5,217,545	\$5,674,109	\$5,727,348	0.94%

Expenditure by Classification

Salaries and Benefits	\$2,657,018	\$2,585,223	\$2,518,827	\$2,840,645	\$2,892,392	1.82%
Contractual Services	\$201,693	\$53,704	\$88,645	\$47,182	\$47,182	0.00%
Internal Services	\$1,851,987	\$1,783,653	\$1,978,172	\$2,114,848	\$2,098,524	(0.77%)
Purchase of Goods & Services	\$507,464	\$503,528	\$502,796	\$564,208	\$579,321	2.68%
Leases & Rentals	\$15,554	\$18,241	\$21,272	\$19,116	\$19,116	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$38,270)	(\$38,270)	0.00%
Transfers Out	\$109,329	\$111,518	\$107,833	\$126,380	\$129,084	2.14%
Total Expenditures	\$5,343,045	\$5,055,867	\$5,217,545	\$5,674,109	\$5,727,348	0.94%

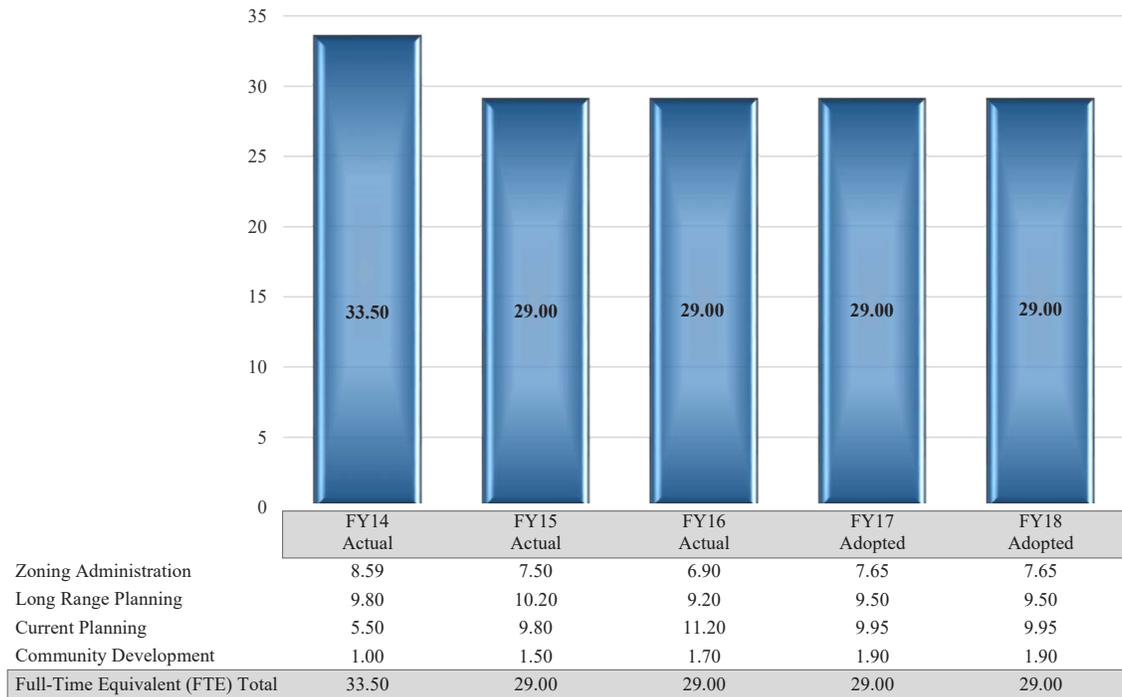
Funding Sources

Revenue from Federal Government	(\$0)	\$56,317	\$25,272	(\$0)	(\$0)	(\$0.00)
Permits & Fees	\$603,665	\$337,245	\$564,705	\$419,894	\$419,894	(\$0.00)
Fines & Forfeitures	(\$25)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0.00)
Miscellaneous Revenue	\$381	\$3,681	(\$102)	\$155	\$155	(\$0.00)
Charges for Services	\$31,437	\$22,189	\$28,291	\$37,437	\$37,437	(\$0.00)
Revenue from Commonwealth	(\$0)	(\$0)	\$3,500	(\$0)	(\$0)	(\$0.00)
Transfers In	\$5,000	\$3,000	(\$0)	\$237,066	\$237,066	(\$0.00)
Designated Funding Sources	\$640,458	\$422,432	\$621,666	\$694,552	\$694,552	0.00%
(Contribution to)/Use of Fund Balance	(\$257,548)	(\$44,333)	(\$210,903)	\$113,594	\$171,748	51.19%
Net General Tax Support	\$4,960,134	\$4,677,768	\$4,806,782	\$4,865,963	\$4,861,049	(0.10%)
Net General Tax Support	92.83%	92.52%	92.13%	85.76%	84.87%	

Planning



Staff History by Program



Future Outlook

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

Citizen Engagement - The Planning Office informs citizens about planning issues and provides staff support to several Boards, Committees, and Commissions. The Planning Office has become more active in soliciting input from a broad stakeholder base and has begun to utilize a wider variety of citizen engagement strategies. These public input opportunities are beneficial, however, they are extremely resource intensive. The Planning Office will continue to refine and expand ways in which stakeholders can participate in the planning process with a particular focus on the utilization of technology and communication tools, but will closely monitor the impact on staffing resources.

Comprehensive Plan Update - The scope of work for the Comprehensive Plan Update includes a Technical Update, Economic Chapter Update, Thoroughfare Plan Update, incorporation of several planning studies completed in the last three years, and land use plans for several areas in the County. Changes in federal and state laws (i.e., telecommunications) necessitate a staff review of the relevant chapters of the Comprehensive Plan. In addition, due to changes in the State's enabling legislation for proffers, amendments to the County's Level of Service policies will be necessary, as will a replacement for the repealed Policy Guide for Monetary Contributions.

Planning

Redevelopment Opportunities - The Community Development program will continue to work on enhancing the County's redevelopment/infill development land use planning tools and will continue to market redevelopment opportunities. Over the next year, the Community Development Program will begin to implement recommendations from the Dale City Sustainable Design Project and the Transportation and Land Use Connections Program, continue to implement the strategies outlined in the Potomac Communities Design Guidelines and the Potomac Communities Initiative, and complete the Economic Development Chapter Update.

Resource Limitations - The Planning Office is operating at core staffing levels and several major projects either have been recently initiated or are on the horizon. Applications have increased in both the Current Planning and Zoning Administration divisions, partly due to recent changes in state law. The workload associated with the large number of pending zoning text amendments and the updates to the Comprehensive Plan is greater than available resources which will likely lead to longer processing timelines. In addition, many initiatives outlined in the Comprehensive Plan cannot be adequately accomplished with existing resources. Work program activity will need to be carefully monitored to ensure that the highest priority goals are accomplished.

General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY18, the Planning technology bill decreases by \$16,324.
- B. Decrease Indirect Cost Transfer to the General Fund** - Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example the cost of office space, utilities, and other basic agency support. In FY18, the indirect cost transfer amount reimbursing the general fund for Planning decreases by \$22,713.

Budget Initiatives

A. Budget Initiatives

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

Expenditure	\$15,113
Revenue	\$0
General Fund Impact	\$15,113
FTE Positions	0.00

a. Description - This addition covers an increase in COG membership dues for FY18.

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

Planning

Program Summary

Zoning Administration

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

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
County has helped preserve the appearance and condition of our neighborhoods	85%	85%	87%	85%	87%
Zoning verifications/interpretations/certifications completed within 30 days	90%	66%	71%	90%	75%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Zoning Administration	\$1,429	\$950	\$868	\$934	\$950
Zoning verifications/interpretations/certifications issued	154	107	205	165	200
Records Center requests fulfilled	3,027	2,497	2,242	2,500	2,400
Records Center requests fulfilled within 24 hours	99%	99%	99%	99%	99%

Long Range Planning

Long Range Planning prepares, administers, interprets, and implements the Comprehensive Plan. This program also provides case management services for comprehensive plan amendment requests to the Board of County Supervisors (BOCS) and processes administrative and formal public facility reviews. Additionally, this program provides project management and technical support for planning studies, zoning text amendments, special projects related to economic/community development, transportation, and other planning projects identified by the BOCS.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Adopted zoning text amendments that implement Comp Plan goals & strategies	-	-	-	-	90%
Adopted CIP projects implementing needs/goals identified in the Comp Plan	-	-	-	-	80%
Neighborhoods have/are planning adequate community facilities (community survey)	77%	77%	-	77%	-
The County effectively manages land use and development	72%	72%	-	72%	-
County does a good job of preserving open space	73%	73%	-	73%	-

Planning

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Comprehensive Plan Maintenance and Update	\$3,172	\$3,031	\$3,247	\$3,491	\$3,490
Comprehensive Plan Amendments initiated	2	6	8	5	5
Major policy initiatives completed	-	-	-	-	2
Public facility review determinations requested	3	4	27	4	-
Public facility reviews completed	-	-	-	-	4
Case closeout updates to GIS system completed within 14 days	97%	99%	100%	95%	95%
Zoning text amendments initiated	7	9	12	10	10
Zoning text amendments completed	7	10	4	11	10

Current Planning

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

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Visual appearance of new developments in my community reflects well	85%	85%	87%	85%	87%
Active non-residential cases scheduled for public hearing within 6 months	-	-	-	-	75%
County does a good job protecting our natural environment	84%	84%	-	84%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Current Planning	\$632	\$896	\$967	\$1,050	\$1,092
Development review cases (rezonings & SUP)	46	51	77	55	50
Development review cases meeting 10 day quality control review goal	70%	82%	92%	85%	85%
Development review cases meeting 42 day first review comments goal	87%	74%	96%	85%	95%

Planning

Community Development

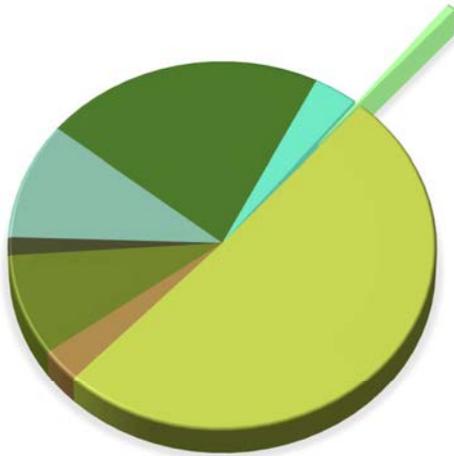
Community Development implements activities and projects across the County that enhance capital investment and job creation within target redevelopment areas. This program works with the private sector to identify, promote, and implement redevelopment and revitalization strategies of vacant/underused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

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Capital investment in targeted redevelopment areas	\$3.0M	\$2.0M	\$5.6M	\$3.0M	\$3.0M

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Community Development	\$110	\$179	\$136	\$198	\$194
Private industry new contact inquiries/assists	86	44	21	40	45
Land use policy and zoning text amendments prepared	1	2	2	4	4
Marketing programs initiated	1	1	1	1	1

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 Budget:
\$1,180,801



0.7% of Community Development

Program:

- PWC/Manassas Convention & Visitors Bureau: \$1,180,801

Community Development Expenditure Budget:
\$173,566,908

Mandates

The PWC/Manassas Convention & Visitors Bureau does not provide a state or federal mandated service.



Expenditure and Revenue Summary

Expenditure by Program	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% Change Budget FY17/ Budget FY18
Transfer to Convention & Visitors Bureau	\$1,114,594	\$1,211,777	\$1,162,562	\$1,180,801	\$1,180,801	0.00%
Total Expenditures	\$1,114,594	\$1,211,777	\$1,162,562	\$1,180,801	\$1,180,801	0.00%

Funding Sources

Transient Occupancy Tax	\$1,114,594	\$1,211,777	\$1,162,562	\$1,180,801	\$1,180,801	0.00%
Total Designated Funding Sources	\$1,114,594	\$1,211,777	\$1,162,562	\$1,180,801	\$1,180,801	0.00%
Net General Tax Support	\$0	\$0	\$0	\$0	\$0	0.00%
Net General Tax Support	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Future Outlook

Sponsored Sports Tournaments - The PWC/Manassas Convention & Visitors Bureau (CVB) plans to continue its sponsored sports tournament initiative into FY18. Attracting sporting events and tournaments increases visitor expenditures in the County and provides recreation/spectator opportunities to County residents. The CVB will continue its focus on attracting established national sporting events and tournaments with the majority of spectators/participants coming from outside the area.

New Tourism Developments - Several new developments dependent on a strong visitor economy are planned over the next few years including four new hotel properties: TownPlace Suites Woodbridge, Candlewood Suites Dumfries, Home2Suites Woodbridge, Spring Hill Suites Gainesville, Two Silos Brewery and Bistro at Innovation Park, Potomac Nationals stadium, Potomac Shores hotel/resort/conference center, Effingham Manor Winery, Cabela's Gainesville and Tin Cannon Brewery Gainesville expansion.

Regional Partnerships and Grants - The CVB partners with other tourism agencies to expand Prince William County's reach for tourism dollars and grant funding. The CVB, Destination DC, Northern Virginia Visitors Consortium, and the Virginia Tourism Corporation continue to partner on international marketing campaigns/sponsorships and co-op familiarization trips for travel writers, military reunion planners and tour operators. The CVB continues its partnership with Amtrak's Virginia by Rail Partnership with Norfolk, Richmond and Fredericksburg, and in addition, the Stafford, Fauquier, Prince William Artisan Trail.

Per Diem Rate - The County's low per diem rate will continue to negatively impact future investment and growth for hotel and conference center development and revenues. Concerted efforts to raise the rate will continue in partnership with the County, VA Lodging Association and Prince William Chamber of Commerce.

Potential Tax Revenue Impacts - Any fluctuations in federal government travel, spending and sequestration will negatively impact hotel occupancy and the transient occupancy tax revenue. The County has not experienced significant impacts from short-term rentals, such as Airbnb, but long-term impacts cannot be ruled out as this segment of the accommodation sector continues to expand. VA Lodging Association legislative efforts will continue to regulate and ensure transient occupancy tax is collected on short-term rentals.

PWC/Manassas Convention & Visitors Bureau

Program Summary

PWC/Manassas Convention & Visitors Bureau

The 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.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Annual increase in Transient Occupancy Tax revenue collected	-13%	7%	11%	-12%	0%
Transient Occupancy Tax revenue collected	\$3.0M	\$3.3M	\$3.7M	\$3.5M	\$3.5M
Hotel occupancy rate	59%	64%	66%	63%	65%
Average Daily Room (ADR) rate	\$81	\$82	\$85	\$86	\$86
Revenue per room (REVPAR)	\$48	\$53	\$57	\$54	\$56
PWC visitor expenditures	\$525M	\$542M	-	-	\$574M
PWC jobs supported by tourism	6,010	6,223	-	-	6,602
PWC visitor generated local tax receipts	\$7.9M	\$8.4M	-	-	\$9.0M

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
PWC/Manassas Convention & Visitors Bureau	\$1,115	\$1,212	\$1,163	\$1,181	\$1,181
Inquiries to PWC/Manassas Convention & Visitors Bureau	54,850	77,749	125,000	125,000	-
Visitor services/interactions	18,678	23,566	23,349	20,500	23,500
Visits to attractions/historic sites	3.0M	3.2M	3.3M	3.4M	3.4M
Unique website visitors	163,367	143,769	146,519	153,769	160,000
Group requests for proposals (RFPs)/leads	83	113	176	130	182
Group room nights proposed to local hotels	7,927	7,268	17,041	7,860	11,457
Overnight RFPs/leads	40	58	90	68	97
Day trip RFPs/leads	43	55	86	64	88
Planner interactions	649	1,183	1,322	1,366	1,450
Public relations stories generated	144	153	111	164	125
Electronic marketing impressions	529,260	635,441	17.7M	650,000	20.0M
New social media followers	2,059	4,317	6,212	6,500	12,000

Public Works

Mission Statement

The goal of the Prince William County Department of Public Works is to improve the wellbeing of our community. We do the right thing 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 Budget:
\$86,149,775

50.6% of Community Development



Community Development Expenditure Budget:
\$173,566,908

Program:

- Director's Office: \$764,109
- Historic Preservation: \$1,460,406
- Stormwater Infrastructure Management: \$3,554,418
- Site Development: \$3,548,301
- Watershed Improvement: \$7,828,811
- Fleet Management: \$11,256,917
- Facilities Construction Management: \$130,040
- Sign Shop: \$218,954
- Small Project Construction: \$1,880,890
- Mosquito & Forest Pest Management: \$1,900,067
- Solid Waste: \$24,445,268
- Buildings & Grounds: \$11,712,129
- Property Management: \$12,879,467
- Neighborhood Services: \$4,204,687
- Service Districts (Bull Run & Lake Jackson): \$365,311

Mandates

There are state mandates for public records management and preservation, and to maintain existing street name signs. Public Works provides these mandated services. Public Works is liaison to the state mandated Chesapeake Bay Preservation Area Review and Wetlands Boards. The Board of County Supervisors has enacted additional local mandates for which Public Works has responsibility.

State Code: [Chapter 7](#), Virginia Public Records Act; Highways, Bridges and Ferries, [33.2-328](#), Wetland Board, [28.2-1303](#), Chesapeake Bay Preservation Area Review Board, [Title 9](#), Virginia Administrative Code, [62.1-44.15:24](#)

County Code: Chapter 2 ([Wetlands Areas; Coastal Primary Sand Dunes & Beaches Zoning Ordinance; Historical Commission](#)), Chapter 3 ([Amusements](#)), Chapter 5 ([Building Maintenance Code](#)), Chapter 12 ([Massage Establishments](#)), Chapter 13-320.1 ([Designation of watercraft, boat trailer, motor home, and camping trailer "restricted parking" zones](#)), Chapter 14 ([Noise](#)), Chapter 16-56 ([Graffiti Prevention and Removal](#)), Chapter 22 ([Refuse](#)), Chapter 23 ([Public Sanitary Sewers](#)), Chapter 23.2 ([Stormwater Management](#)), Chapter 25 ([Subdivisions - Minimum Requirements](#)), Chapter 29 ([Weeds & Grass](#)), Chapter 32 ([Zoning](#)), Chapter 33 ([Expedited Land Development Plan Review](#))

Public Works

Expenditure and Revenue Summary



Expenditure by Program	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% Change Budget FY17/ Budget FY18
Public Works Director's Office	\$1,279,245	\$1,314,234	\$1,326,506	\$720,936	\$764,109	5.99%
Historic Preservation	\$1,461,803	\$1,502,082	\$1,352,263	\$1,425,258	\$1,460,406	2.47%
Stormwater Infrastructure Management	\$2,649,889	\$2,970,781	\$2,798,956	\$3,302,756	\$3,554,418	7.62%
Site Development	\$2,758,501	\$3,113,044	\$3,129,368	\$3,299,188	\$3,548,301	7.55%
Watershed Improvement	\$3,390,972	\$3,156,787	\$4,326,518	\$5,015,908	\$7,828,811	56.08%
Fleet Management	\$10,391,824	\$10,231,551	\$9,509,587	\$10,996,131	\$11,256,917	2.37%
Facilities Construction Management	\$197,895	\$1,551	(\$14,110)	\$119,149	\$130,040	9.14%
Sign Shop	\$230,756	\$231,381	\$245,535	\$205,435	\$218,954	6.58%
Small Project Construction	\$2,048,951	\$1,599,435	\$2,713,579	\$2,058,102	\$1,880,890	(8.61%)
Mosquito & Forest Pest Mgmt	\$1,503,026	\$1,417,367	\$1,431,993	\$1,808,077	\$1,900,067	5.09%
Solid Waste	\$19,094,885	\$19,020,477	\$16,579,543	\$17,651,541	\$24,445,268	38.49%
Buildings & Grounds	\$10,736,120	\$10,479,664	\$10,463,388	\$10,667,356	\$11,712,129	9.79%
Property Management	\$10,787,030	\$10,991,654	\$11,096,827	\$12,312,610	\$12,879,467	4.60%
Neighborhood Services	\$3,295,480	\$3,711,504	\$3,783,055	\$4,085,882	\$4,204,687	2.91%
Service Districts	\$462,222	\$336,990	\$226,516	\$365,311	\$365,311	0.00%
Total Expenditures	\$70,288,599	\$70,078,503	\$68,969,521	\$74,033,639	\$86,149,775	16.37%

Expenditure by Classification

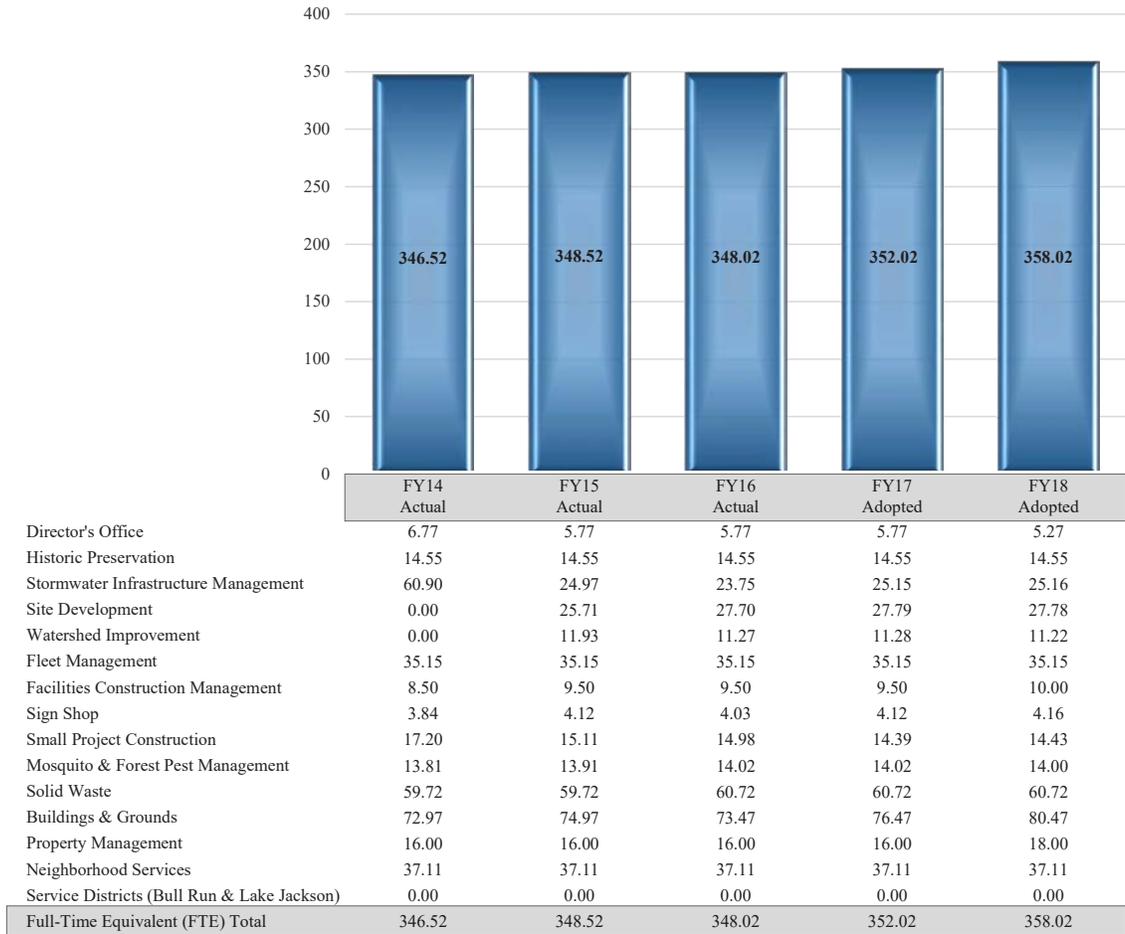
Salaries and Benefits	\$25,195,601	\$25,210,806	\$27,216,854	\$27,957,906	\$29,422,351	5.24%
Amortization	\$3,774,243	\$2,386,372	\$1,483,825	\$1,755,699	\$2,085,793	18.80%
Capital Outlay	\$2,658,020	\$2,752,188	\$2,144,190	\$4,103,041	\$4,343,048	5.85%
Contractual Services	\$11,104,589	\$10,818,362	\$11,607,479	\$13,246,082	\$14,076,374	6.27%
Debt Maintenance	(\$35)	\$0	\$0	\$0	\$0	0.00%
Depreciation	\$3,171,757	\$4,015,054	\$1,404,086	\$1,007,569	\$2,098,713	108.29%
Internal Services	\$2,986,634	\$3,822,599	\$3,277,379	\$2,778,723	\$2,835,975	2.06%
Purchase of Goods & Services	\$11,577,531	\$11,328,794	\$11,038,682	\$14,520,167	\$14,926,921	2.80%
Leases & Rentals	\$6,247,571	\$6,452,339	\$6,513,416	\$6,959,789	\$7,528,497	8.17%
Reserves & Contingencies	(\$829,535)	(\$997,515)	(\$1,407,876)	(\$3,570,217)	(\$3,796,909)	6.35%
Transfers Out	\$4,402,221	\$4,289,504	\$5,691,485	\$5,274,880	\$12,629,012	139.42%
Total Expenditures	\$70,288,599	\$70,078,503	\$68,969,521	\$74,033,639	\$86,149,775	16.37%

Funding Sources

Revenue from Federal Government	\$267,260	\$267,260	\$330,000	\$330,000	\$330,000	0.00%
Permits & Fees	\$1,901,782	\$2,297,479	\$2,300,354	\$2,407,996	\$2,407,996	0.00%
Fines & Forfeitures	\$1,163	\$570	\$9,015	\$0	\$0	0.00%
Use of Money & Property	\$1,762,644	\$1,728,145	\$1,978,405	\$1,989,190	\$1,989,190	0.00%
Revenue from Other Localities	\$56,997	\$2,839	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$165,859	\$259,314	\$516,140	\$243,000	\$492,932	102.85%
Non-Revenue Receipts	\$157,526	\$223,397	\$423,236	\$173,700	\$173,700	0.00%
General Property Taxes	\$1,540,997	\$1,599,105	\$1,710,112	\$1,794,771	\$1,794,771	0.00%
Charges for Services	\$35,348,742	\$36,322,119	\$38,453,850	\$36,837,933	\$37,098,719	0.71%
Revenue from Commonwealth	\$480,227	\$1,295,388	\$517,762	\$552,728	\$552,728	0.00%
Transfers In	\$10,417,561	\$2,356,503	\$3,549,431	\$2,028,088	\$1,785,390	(11.97%)
Total Designated Funding Sources	\$52,100,758	\$46,352,120	\$49,788,306	\$46,357,406	\$46,625,426	0.58%
Use/(Contribution) of Fund Balance	(\$7,702,986)	(\$3,747,682)	(\$7,386,786)	(\$1,097,820)	\$8,673,751	
Net General Tax Support	\$25,890,827	\$27,474,065	\$26,568,001	\$28,774,053	\$30,850,598	7.22%
Net General Tax Support	36.84%	39.20%	38.52%	38.87%	35.81%	

Public Works

Staff History by Program



Future Outlook

County Facilities Are Over Capacity - Many County facilities are currently at or beyond capacity. In particular, staff housed at the Judicial Center, Sudley North, Ferlazzo, Public Safety Training Center, and Fleet Management facilities have faced increasing shortages in space for several years. These facilities support Public Safety and Human Service agencies, which have experienced growth and will continue to grow as the population increases. Many steps have been taken to accommodate this growth such as reducing space standards, making conference rooms into office space and fragmenting agencies into other facilities both owned and leased. However, at this point these tactics have exhausted their effectiveness and all future growth will have to be accommodated through additional leased space or the construction of additional County facilities.

Deferred Facility Maintenance - Public Works maintains over 130 facilities and 1.2 million square feet. These facilities range in age from brand new (Montclair Library) to 269 years old (Rippon Lodge). In order to comply with the American Public Works Association accreditation standards and the County's Principles of Sound Fiscal Management, Public Works implements both a daily maintenance program and a cyclic replacement program for major facility components. As new facilities are brought on line and the existing facilities are aging, Public Works is unable to keep pace with the cyclic replacement schedules. This translates into a large

Public Works

deferred maintenance list. Eventually, the deferred items will fail and staff will have to replace systems during an emergency situation, which will be significantly more expensive than if they were managed according to a schedule. Furthermore, system failures will interrupt needed services provided to residents at these facilities.

Facility Security Concerns - Facility Security continues to be a growing concern for the safety of staff and protection of property. As acts of violence around the country directed toward government institutions have become more frequent, security assessments of major County complexes will need to occur. In FY16, Public Works completed a security assessment of the Judicial Center, which recommended \$4.55 million in security enhancements. These recommendations will be implemented in FY17. Also at the end of FY16, a security assessment of the Prince William County (PWC) Government Center Complex was initiated. Dedicated resources will be needed to complete and implement these assessments.

Increase in Environmental Mandates - Environmental Services is concerned about the resources needed to comply with the ever increasing federal and state requirements for Chesapeake Bay Restoration and Total Maximum Daily Loads (TMDL) reductions for water quality improvements. The ability to achieve large pollutant reductions will require new programs that enable the County to meet these strict stormwater regulations. These initiatives will require increased funding, which may necessitate increases in stormwater management fees for residential and commercial property.

General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY18, the Public Works technology bill increases by \$40,011.
- B. Snow Removal Budget Increase** - Based on the three and five prior year averages of snow removal expenditures, the Public Works snow removal budget is being increased by \$200,000. In prior years when there were major snow events, Public Works would have to request funding from the contingency budget.
- C. Site Inspections Funding Shift** - Since 2010, funding for the site inspections activity was split between the stormwater management fee and land development fees. In FY17, funding for site inspections was shifted to development fees and the Virginia Stormwater Management Program (VSMP). Development fees funds 60%, VSMP fees funds 20% and the stormwater management fee funds the remaining 20% of site inspections. The stormwater management (SWM) fee will continue to fund federal and state mandated activities for Chesapeake Bay TMDL reductions and water quality improvements. In FY18, the split will be 68% development fees, 22% VSMP and 10% SWM fees. In FY19, the plan is to have the site inspections function funded 75% by development fees and 25% by VSMP.

Public Works

Budget Initiatives

A. Budget Initiatives

1. Maintenance and Custodial Services for Central District Police Station – Buildings & Grounds

Expenditure	\$575,201
Revenue	\$0
General Fund Impact	\$575,201
FTE Positions	4.00

- a. **Description** - Central District Police Station is scheduled to be operational in summer 2017. This initiative funds three custodians and one maintenance mechanic to maintain the new county facility.
- b. **Service Level Impacts** - The new police station, a 24/7 facility, adds 57,000 square feet of building maintenance and support to the county's facility inventory.

2. Utilities for Central District Police Station – Property Management

Expenditure	\$163,684
Revenue	\$0
General Fund Impact	\$163,684
FTE Positions	0.00

- a. **Description** - Central District Police Station occupancy is planned to occur in summer 2017. This initiative is for a full year of utility costs.
- b. **Service Level Impacts** - The new police station adds 57,000 square feet of facility space requiring 24/7 supply for all utilities.

3. Lease Escalation and Utility Increase Costs – Property Management

Expenditure	\$383,671
Revenue	\$0
General Fund Impact	\$383,671
FTE Positions	0.00

- a. **Description** - This initiative provides additional funding for existing facilities utilities (\$61,597) and funding for lease escalation costs as well as new leased space for the Brentsville District Supervisor and the Community Services Clubhouse (\$322,074).
- b. **Service Level Impacts** - Existing service levels are maintained.

Public Works

4. Building & Facility Capital Program – Property Management

Expenditure	\$187,838
Revenue	\$0
General Fund Impact	\$0
FTE Positions	2.00

a. **Description** - This initiative provides funding for two FTEs, an Engineer III and a Construction Coordinator, to establish and manage a capital component replacement program. These two positions will be funded by the project budget so there is no general fund impact.

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

5. Contract Increases – Buildings & Grounds

Expenditure	\$115,969
Revenue	\$0
General Fund Impact	\$115,969
FTE Positions	0.00

a. **Description** - This initiative provides additional funding for the following contracts:

- custodial services contract (\$35,000)
- security guard services (\$70,969)
- trash/recycling services (\$10,000)

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

6. Support for Landfill Capital Projects – Solid Waste

Expenditure	\$4,483,000
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** - This initiative funds the landfill capital projects in the FY2018-FY2023 Capital Improvement Program (CIP). The solid waste enterprise fund balance funds this one-time transfer. There is no general fund impact.

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

Public Works

7. One-time Increase Equipment and Vehicle Budget – Solid Waste

Expenditure	\$633,000
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** - This initiative provides one-time funding for the scheduled replacement of solid waste equipment and is funded by existing revenue from the solid waste fee. The equipment being replaced includes one track loader used to process waste (\$495,000), four recycling trailers (\$48,000), a slope mower (\$50,000) and a pickup truck (\$40,000).
- b. Service Level Impacts** - Existing service levels are maintained.

8. Increase Oil and Anti-Freeze Recycling Budget – Solid Waste

Expenditure	\$20,500
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** - Contractors have started charging for used motor oil & antifreeze collection services. Also, the periodic pump out of sludge and other undesirable materials from the motor oil and anti-freeze recycling tanks is required. This initiative is funded by existing solid waste fee revenue.
- b. Service Level Impacts** - Existing service levels are maintained.

9. Replace Scale Operating Software – Solid Waste

Expenditure	\$110,000
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** - This initiative funds the replacement of the weigh scale software used at County solid waste facilities. The program depends on the current software system for weighing and billing of material arriving at facilities. The current system has been used by PWC in excess of 20 years and has reached its maximum data management capabilities. This is a one-time cost that is fully funded by existing solid waste fee revenue.
- b. Service Level Impacts** - Existing service levels are maintained.

Public Works

10. Landfill Solar Lease Project – Solid Waste

Expenditure	\$245,034
Revenue	\$249,932
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - The Board of County Supervisors (BOCS) authorized an agreement with CGC, Inc. via [BOCS Resolution 15-370](#) to develop a solar energy generation project at the landfill. The County will cover annual lease costs by the sale of excess power generated and solar renewable energy credits (SRECS). In addition, the County may see a reduction in the annual electric utility expenditures.
- b. **Service Level Impacts** - Once complete this project will result in renewable energy being provided directly to buildings on the landfill property.

11. Northern Virginia Waste Management Program Contribution Increase – Solid Waste

Expenditure	\$1,663
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - PWC is part of the Northern Virginia Regional Commission. In addition to the general contribution there is a \$13,068 contribution to the Northern Virginia Waste Management Program that is paid by the solid waste enterprise fund. This is a \$1,663 increase over FY17.
- b. **Service Level Impacts** - Existing service levels are maintained.

12. Support for Watershed Projects – Watershed Improvement

Expenditure	\$2,572,867
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - This initiative funds the watershed projects in the FY2018-FY2023 CIP. The transfer is funded by the stormwater management fee current year revenue and fund balance. There is no general fund impact.
- b. **Service Level Impacts** - Existing service levels are maintained.

Public Works

13. Watershed and Bacterial TMDL Action Plan Studies – Watershed Improvement

Expenditure	\$450,000
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** - The County's Municipal Separate Storm Sewer System (MS4) permit requires a watershed study be completed every other year (\$350,000) and a bacterial TMDL action plan study be completed (\$100,000). These studies are funded by the stormwater management fee so there is no impact on the general fund.
- b. Service Level Impacts** - Existing service levels are maintained.

14. Funding Increase to the Soil and Water Conservation District – Watershed Improvement

Expenditure	\$4,745
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** - The Prince William Soil and Water Conservation District (PWSWCD) is focused on protecting and enhancing the water and soil resources in the county. It is funded by the county via the existing stormwater management revenue and the Virginia Department of Conservation and Recreation. This initiative will increase the county funding to PWSWCD by 2% from \$237,264 to \$242,009.
- b. Service Level Impacts** - Existing service levels are maintained.

15. Replace Litter Crew Truck – Neighborhood Services

Expenditure	\$55,000
Revenue	\$55,000
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** - This initiative funds the replacement of a litter crew truck that has exceeded the recommended mileage maximum. All litter crew expenditures are funded by a transfer from the Solid Waste Enterprise Fund. There is no general fund impact.
- b. Service Level Impacts** - Existing service levels are maintained.

Public Works

Program Summary

Director's Office

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

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Key department program measures met	77%	62%	54%	70%	70%
Public Works DART Score (Days Away, Restricted or Transferred)	8.1	3.0	7.9	4.5	6.2

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Leadership & Management	\$1,279	\$1,314	\$1,327	\$721	\$764
BOCS agenda items	42	68	55	54	55

Historic Preservation

Manage the capital funding (through grants and capital program), design, restoration, and preservation of all County-owned historic sites. Engage in historic collections management. Support the work plan developed by the Historic Preservation Foundation. Manage the daily operations of County historic sites, including the site specific volunteers, assist with collections, and ensure the protection of the resources. Manage rentals, educational outreach, special events, and programming of all County-owned historic sites.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Customer satisfaction with visit to historic site	95.0%	96.0%	97.0%	95.0%	95.0%
Volunteer hours value	\$212,186	\$106,580	\$111,498	\$150,000	\$125,000
Revenue recovery rate	4.9%	4.1%	4.3%	5.0%	5.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Preservation	\$680	\$403	\$378	\$364	\$378
Annual average hours of service per long term volunteer	57	41	41	50	50
Archeological collections donated to the County	5	11	9	9	9
Management & Events Programming	\$782	\$622	\$576	\$600	\$606
Programs at historic sites	1,212	768	832	850	900
FTE equivalent of volunteer hours contributed	6	3	3	4	3
Visitors to historic sites	53,708	70,892	82,841	77,000	100,000
Maintenance & Construction	\$0	\$477	\$398	\$461	\$476
Work orders for historic buildings and grounds	172	137	111	150	150
Construction, restoration and renovation projects	4	3	3	3	3

Public Works

Stormwater Infrastructure Inspections & Maintenance

Ensure that the County's stormwater infrastructure is in compliance with environmental regulations, standards, and policies including County standards, the Chesapeake Bay TMDL, and the County's MS4 permit. The program consists of the inspection of existing infrastructure, such as storm drain inlets, storm sewers and stormwater management facilities within County easements, as well as major maintenance of County-maintained facilities.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Drainage assistance requests responded to within 5 business days	96%	97%	99%	90%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Stormwater Management Infrastructure Inspection	\$883	\$859	\$576	\$701	\$784
County-maintained facilities inspected and/or re-inspected	1,449	843	875	875	900
Privately-maintained facilities inspected and/or re-inspected	312	375	266	200	200
Miles of drainage systems inspected	804	634	243	150	175
Stormwater Management Infrastructure Maintenance	\$1,767	\$2,112	\$2,223	\$2,601	\$2,770
Major maintenance cases completed/closed	138	191	277	150	200

Site Development

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

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Site development plan submissions reviewed within county standards	100%	100%	99%	100%	100%
Lot grading plan submissions reviewed within 10 business days	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Plan Review	\$1,198	\$1,491	\$1,513	\$1,591	\$1,728
Site development plan submissions reviewed	540	495	366	500	450
Lot grading lots reviewed	1,169	1,140	1,117	1,100	1,000
Site Inspections	\$1,560	\$1,622	\$1,616	\$1,709	\$1,821
Virginia Stormwater Management Program & erosion & sediment control inspections	23,681	18,285	17,364	20,000	20,000

Public Works

Watershed Improvement

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

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Industrial or high risk inspections conducted	25	60	31	80	25
Linear feet of stream restorations completed	1,100	1,100	1,468	2,500	2,500

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Watershed Monitoring	\$3,001	\$2,762	\$3,897	\$4,581	\$7,386
Linear feet of stream assessments completed	94,302	67,457	56,800	60,000	60,000
Dry weather outfalls monitored and inspected	513	1,366	1,187	1,000	1,000
Watershed Improvements	\$390	\$395	\$430	\$435	\$442
Pounds of phosphorus reduction achieved	-	-	100	50	100

Fleet Management

Provide county vehicle maintenance and county vehicle replacement. Provide fuel, repairs, and maintenance to the County's vehicles and equipment in an efficient and cost effective manner and minimize downtime due to breakdowns or other unscheduled maintenance. Replace County vehicles at the optimum point in the vehicle life cycle, maximizing cost-effectiveness and vehicle safety and reliability.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Cost per mile - light duty public safety vehicles	\$0.26	\$0.25	\$0.27	\$0.28	\$0.28
Cost per mile - light duty non-public safety vehicles	\$0.35	\$0.34	\$0.33	\$0.34	\$0.34
Work orders that are scheduled maintenance	58%	57%	56%	58%	58%
Availability of public service light duty vehicles	90%	91%	90%	92%	92%
Public Safety vehicles due or overdue for replacement	14%	10%	5%	8%	8%

Public Works

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
County Vehicle Maintenance	\$7,745	\$7,425	\$7,071	\$8,346	\$8,607
Vehicles maintained that are under 10,000 lbs. gross vehicle weight	1,124	1,153	1,208	1,145	1,245
Heavy equipment maintained that are over 10,000 lbs. gross vehicle weight	226	227	229	225	233
Fleet work orders	7,390	8,293	7,094	7,500	7,758
County Vehicle Replacement	\$2,646	\$2,806	\$2,439	\$2,650	\$2,650
General fund vehicles purchased	109	96	115	95	76

Facilities Construction Management

Support the CIP by developing budgets and managing the design and construction of County facilities. The majority of expenditure costs in this activity are recovered from capital projects.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
FCM customers satisfied with overall project management	90%	90%	100%	90%	90%
CIP construction change order different from original contracted amount	5%	3%	5%	<10%	<10%
CIP change orders based on user requested changes from total change order costs	4%	1%	12%	<10%	<10%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
County Facility Construction	\$198	\$2	(\$14)	\$119	\$130
Total CIP projects	9	9	9	8	8
Total non-CIP projects	5	2	2	4	0

Sign Shop

The Sign Shop inspects, fabricates, installs and maintains all street name signs as mandated by the Virginia Code § [33.2-328](#), the Code of Ordinances, County of Prince William [Section 24-3](#) and the County's Design and Construction Standards Manual (DCSM) [Section 604.06](#). In addition, the program produces high quality graphics for County vehicles and creates custom-designed original graphic designs for interior and exterior signs, banners, posters, and displays for County agencies, outside jurisdictions and developers.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Street name signs replaced within 7 days of inspection	83%	71%	77%	85%	80%

Public Works

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Street Name Signs	\$231	\$215	\$215	\$203	\$204
Streets requiring street name signs	9,450	9,483	9,696	9,600	9,700
Street name signs fabricated for maintenance	664	485	723	600	700
Signs and Graphics	\$0	\$16	\$30	\$2	\$15
Signs and graphics fabricated for revenue	13,648	12,049	11,686	11,000	11,500
Sign and graphic jobs completed	569	631	616	650	625

Small Project Construction

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

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Community improvement projects completed within 10% of estimated cost	91%	96%	97%	95%	95%
Community improvement projects completed on time	96%	99%	100%	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Small Community Improvement Construction	\$2,049	\$1,599	\$2,714	\$2,058	\$1,881
Community improvement projects completed	57	81	61	50	50

Mosquito & Forest Pest Management

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

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Mosquito traps processed within 48 hours	-	98%	100%	98%	98%
Gypsy moth egg mass surveys done by November 1st	-	97%	89%	95%	95%
Citizen site visit requests responded to within 24 hours	97%	89%	98%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Mosquito/Forest Pest Monitoring	\$685	\$850	\$835	\$984	\$996
Larval mosquito habitat inspections	4,053	5,840	5,726	5,000	5,000
Reduction and Response	\$818	\$568	\$597	\$824	\$904
Mosquito larvicide applications	2,278	1,474	1,874	1,500	1,500

Public Works

Solid Waste

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

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Refuse recycled	41%	41%	34%	43%	35%
Tons of refuse processed	349,276	403,080	435,623	350,000	450,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Solid Waste Management & Administration	\$4,859	\$5,917	\$3,016	\$3,458	\$4,781
Non-residential accounts processed	4,014	4,139	4,153	4,000	4,200
Appeals completed within 30 days	100%	100%	100%	>99%	>99%
Yard Waste Composting	\$2,851	\$2,865	\$2,590	\$3,596	\$3,584
Tons of County yard waste diverted from waste stream	19,016	17,324	28,132	22,000	29,000
Solid Waste Facilities Operation	\$7,169	\$9,379	\$10,305	\$7,724	\$9,507
Refuse trucks inspected	4,087	4,311	4,199	4,000	4,000
Pounds of Household Hazardous Waste and eWaste collected	1.5M	1.7M	1.5M	1.7M	1.7M
Citizens trips to Solid Waste facilities	486,199	511,225	532,526	515,000	520,000
Recyclable Materials Collected, Processed & Marketed	\$4,216	\$860	\$668	\$1,118	\$1,083
Tons of recyclables processed and marketed	12,721	10,227	9,741	10,500	1,000
Revenue generated from sale of recyclables	\$594,000	\$576,000	\$413,977	\$500,000	\$520,000
Landfill Closure	\$0	\$0	\$0	\$1,756	\$5,491

Buildings & Grounds

Provide building maintenance services to over 130 owned facilities and selected leased properties; landscaping, grounds in-house and contract maintenance, snow removal, paving repair and installation, and moving services; custodial services for over 1.2 million square feet; and mail and printing services supporting the needs of the County government. Provide 24/7 operation and responsive emergency support to address natural or manmade disasters.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Cost per square foot for custodial services	\$2.38	\$2.29	\$2.29	\$2.36	\$2.33
Routine maintenance work requests completed within ten (10) working days	70%	76%	79%	73%	73%
Cost per square foot for building maintenance program service	\$2.73	\$2.74	\$3.70	\$2.82	\$3.09
Printing jobs completed on time	87%	87%	91%	89%	91%
Routine grounds maintenance requests completed within ten (10) working days	95%	87%	87%	92%	92%

Public Works

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Building Maintenance	\$5,301	\$4,841	\$4,268	\$5,043	\$5,404
Work orders	6,194	5,000	4,475	5,600	4,435
Grounds Maintenance	\$1,169	\$1,198	\$1,507	\$1,273	\$1,537
Grounds work requests	789	797	776	787	787
Custodial Services	\$2,541	\$2,576	\$2,786	\$2,959	\$3,251
Square footage maintained	1.5M	1.1M	1.2M	1.1M	1.2M
Graphics Arts & Print Shop	\$638	\$633	\$564	\$0	\$85
Copies produced in-house	8.1M	8.1M	4.6M	7.6M	5.0M
Printing jobs completed	1,074	2,223	2,338	1,732	2,450
Mail Room and Courier Service	\$295	\$335	\$421	\$397	\$400
Total pieces of mail handled	1.3M	1.3M	1.4M	1.4M	1.4M
Security	\$793	\$897	\$917	\$995	\$1,035
Citizen meetings supported by guard service	96%	97%	94%	95%	95%
Alarms and access devices work orders	1,063	788	862	944	914

Property Management

Provide a wide array of internal county services including space planning, agency moves, furniture purchasing, and management of surplus furniture items. Manage the leases of county buildings and the utility payments and energy usage monitoring of both owned and leased properties. Manage the County's Records Center in accordance with the mandated Library of Virginia retention standards.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Customers satisfied with overall project management	99%	97%	98%	98%	98%
Average cost per square foot of leased space	\$18.79	\$19.07	\$19.55	\$19.93	\$19.25
Cost avoidance realized by redeploying surplus items	\$191,143	\$140,349	\$189,734	\$150,000	\$150,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Property Management	\$1,469	\$1,563	\$2,031	\$2,379	\$2,389
Property management projects completed	240	215	282	250	250
Energy Management	\$3,082	\$2,982	\$2,672	\$3,025	\$3,249
Annual facility electrical usage - KWH per square foot	20	19	19	19	19
Real Estate	\$6,115	\$6,318	\$6,240	\$6,750	\$7,076
Commercial square feet leased	317,814	324,309	323,309	328,509	330,741
Records Management	\$121	\$129	\$153	\$159	\$165
Boxes delivered/picked up	5,292	7,723	5,424	5,000	5,300
Records checked in/checked out	7,996	8,270	8,436	8,000	8,300

Public Works

Neighborhood Services

Provide a safe, clean and healthy community through education, community support and property code enforcement. Provide programs that teach residents and business owners how to properly maintain their properties, and work with neighborhood leaders to enforce property codes that go to the heart of the County's quality of life. Stimulate volunteer efforts across the County that empower citizens to clean trash and litter from common areas, waterways and the County's major roadways, to remove graffiti and other community maintenance issues in and around neighborhoods and to address other challenges by working together.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Founded current year PCE cases resolved or moved to court action within 100 days	95%	98%	91%	96%	91%
Designated road avg litter rating- 1= no visible trash and 5= trash dumping site	2	2	1	2	2
First inspection of complaint within seven days	97%	-	93%	83%	85%
Average time to resolve cases (calendar days)	45	22	54	35	45

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Litter Control	\$695	\$680	\$709	\$801	\$862
Tons of trash removed by County Litter Crew	143	195	168	170	167
Illegal signs removed from State right-of-way	10,764	13,178	17,713	12,500	12,500
Landscaping	\$329	\$582	\$487	\$547	\$547
Landscaping areas maintained	42	44	44	44	44
Acres of medians and rights-of-way maintained	29	234	234	234	224
Property Code Enforcement	\$2,272	\$2,450	\$2,587	\$2,738	\$2,796
Total cases resolved	4,773	4,357	6,489	4,600	5,000
Total inspections conducted	11,497	11,500	16,426	11,000	11,500

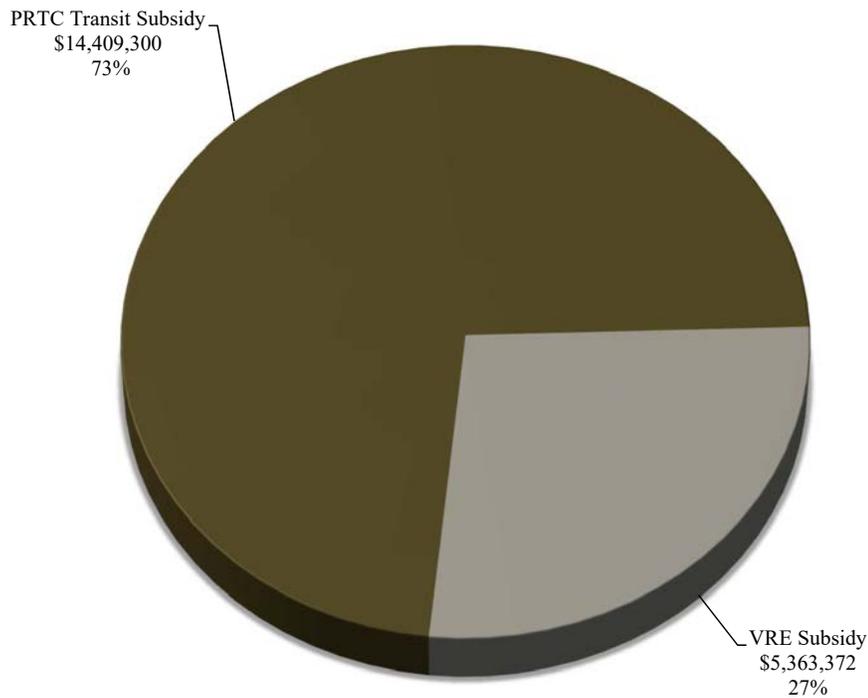
Transit Subsidy

Mission Statement

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 the 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.

Adopted FY2018 Transit Subsidy



Mandates

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

Transit Subsidy



Expenditure and Revenue Summary

	FY14 Adopted	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Adopted	% Change Adopted17/ Adopted18
PWC PRTC Transit Subsidy						
PRTC Administration	\$285,800	\$246,700	\$229,700	\$247,700	\$269,700	8.88%
OmniRide (Commuter Bus Service)	\$5,422,500	\$5,605,300	\$4,914,200	\$3,834,000	\$3,893,000	1.54%
Ridesharing/Marketing	\$557,000	\$542,000	\$655,600	\$701,200	\$800,600	14.18%
OmniLink (Local Bus Service)	\$7,342,400	\$6,690,100	\$7,560,900	\$7,212,900	\$7,633,300	5.83%
Local Capital Match	\$952,000	\$1,580,800	\$2,182,600	\$1,647,300	\$1,812,700	10.04%
Vanpool Program	\$0	\$22,900	\$191,900	\$0	\$0	\$0
Total PRTC Subsidy Expenditures	\$14,559,700	\$14,687,800	\$15,734,900	\$13,643,100	\$14,409,300	5.62%
Revenues						
PWC Fuel Tax Revenue	\$9,567,010	\$9,750,681	\$6,154,678	\$9,784,435	\$10,559,471	7.92%
Interest on Fuel Tax	\$5,000	\$5,000	\$5,000	\$2,500	\$2,500	0.00%
Van Pool (net of expenses)	\$0	\$0	\$0	\$13,100	\$1,287,387	9727.38%
(Contribution To)/Use of PWC Fuel Tax Fund Balance	\$2,849,291	\$4,932,119	\$4,714,415	\$1,589,325	(\$1,258,177)	(179.16%)
PWC Operating Fund Balance	\$2,138,399	\$0	\$4,860,807	\$2,253,740	\$3,818,119	69.41%
Total PRTC Subsidy Revenues	\$14,559,700	\$14,687,800	\$15,734,900	\$13,643,100	\$14,409,300	5.62%
PWC Net General Tax Support	\$0	\$0	\$0	\$0	\$0	\$0
PWC VRE Subsidy						
VRE (Commuter Rail Service)	\$5,748,203	\$5,485,333	\$5,309,674	\$5,968,406	\$5,363,372	(10.14%)
Total VRE Subsidy Expenditures	\$5,748,203	\$5,485,333	\$5,309,674	\$5,968,406	\$5,363,372	(10.14%)
PWC Fuel Tax Revenue	\$5,748,203	\$5,485,333	\$5,309,674	\$0	\$0	\$0
PWC NVTA 30% Funding	\$0	\$0	\$0	\$5,968,406	\$5,363,372	(10.14%)
Total VRE Subsidy Revenues	\$5,748,203	\$5,485,333	\$5,309,674	\$5,968,406	\$5,363,372	(10.14%)
PWC Net General Tax Support	\$0	\$0	\$0	\$0	\$0	\$0
Total Subsidy						
Total Subsidy Expenditures	\$20,307,903	\$20,173,133	\$21,044,574	\$19,611,506	\$19,772,672	0.82%
Total Subsidy Revenues	\$20,307,903	\$20,173,133	\$21,044,574	\$19,611,506	\$19,772,672	0.82%
PWC Net General Tax Support	\$0	\$0	\$0	\$0	\$0	\$0

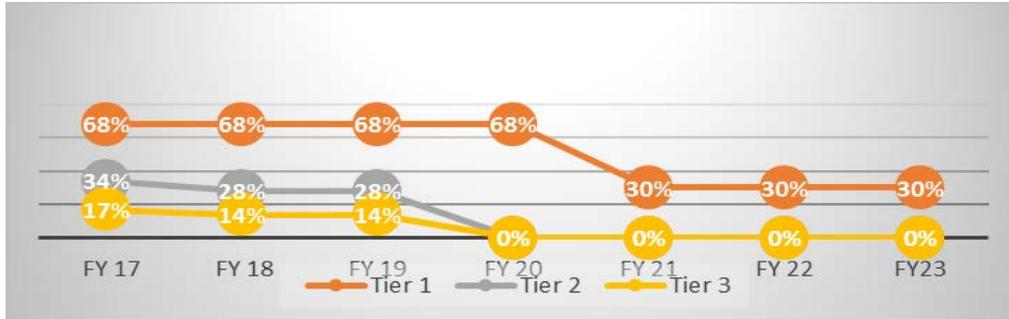
Transit Subsidy

General Overview

- A. PRTC Bus and VRE Rail Operations** - System generated revenues (such as fares, federal and state operating grants, advertising, interest earnings, and other incidentals) that support PRTC bus and VRE rail operations do not fully cover the cost of providing these transportation services. The difference between operating expenditures and system-generated revenues is subsidy. Prior to FY17, the Prince William County (PWC) subsidy for PRTC bus and VRE rail operations was paid from the 2.1% tax on the price of motor fuels sold by distributors to retailers in the County and fuel tax fund balance. Beginning in FY17 the budget provided a direct transfer of funding in Northern Virginia Transportation Authority (NVTA) 30% funds to VRE. The 2.1% motor vehicle fuels tax is reserved for the exclusive use of PRTC.
- B. Dedicated Funding for Bus and Rail Operations** - In accordance with state code, fuel tax revenues are collected by the state from wholesale fuel distributors and remitted monthly to PRTC. While the fuel tax funding does not pass through the County, the Board of County Supervisors (BOCS) must budget and appropriate the funding on an annual basis. The County is also a member of the VRE, a regional commuter rail service. The County's share of the annual subsidy for VRE operations is provided from NVTA 30% funding that the County receives. The state code provides that NVTA 30% funding may be used for public transportation purposes.
- C. Declining Revenues Resulting from the Lack of a Fuel Tax Floor** - Motor fuel prices have remained depressed for the past three years as the global oil supply continues to exceed demand. Unlike the state motor vehicle fuels tax, the 2.1% local motor vehicle fuels tax lacks a legislative floor. Declining gas prices have reduced local tax revenues to the point that the County's fuel tax fund balance will be virtually depleted by FY19. It is estimated that the absence of a fuel tax floor pegged at the state level has resulted in a \$8.1 million a year loss in fuel tax revenue to PWC in FY16 at current fuel prices. Legislative efforts continue to pursue the establishment of a local tax floor.
- D. Declining Federal Section 5307/5337 Revenues** - PRTC has lost \$1.9 million in federal formula funding since FY13 due to the elimination of bus service operated on the High Occupancy Toll (HOT)/High Occupancy Vehicle (HOV) lanes from the fixed guideway program. Additionally, the HOT lanes will not qualify for high intensity motorbus (HIM) use reducing the number of federal formula miles earned. This projected loss is estimated at \$900,000 by the time the I-66 HOV lanes are converted.
- E. Declining State Capital Matching Revenues** - The following funding levels for state participation in capital projects have been programmed in FY18 for PRTC.
- Tier 1 - Rolling stock for replacement or expansion and related items (68%)
 - Tier 2 - Infrastructure and facilities (28%)
 - Tier 3 - All other e.g. support vehicles, shop equipment, spare parts, etc. (14%)

Transit Subsidy

Supporting these funding percentages are capital project revenue bonds issued by the Commonwealth. The total bonding authority was \$3 billion with 20% dedicated to transit (\$60 million annually) over a ten-year term. This bonding authority will be exhausted in FY20 resulting in significant declines in the state capital matching percentage as shown in the graph below:



State capital assistance is based on the total project cost (with a minimum of a 4% local match). With large PRTC bus procurements planned over the six-year plan, the difference in state funding at lower match rates is considerable. The difference between a 68% match rate and a 30% match rate for the purchase of 16 OmniLink buses programmed in FY21 is more than \$2.6 million.

- F. FY18 Commuter Rail Subsidy Allocation** - VRE is owned by the NVTC and the PRTC. In accordance with the Master Agreement that created VRE, the Operations Board must prepare and submit an annual budget to the Commissions and the contributing and participating jurisdictions for review and appropriation. VRE subsidy requirements decreased by \$605,034 in FY18 to \$5.36 million or 10.1% compared to the FY17 budget. This is due to a decrease in the percentage share of the County's residents riding VRE trains compared to other participating jurisdictions' percentage shares during the annual ridership survey conducted in October 2016. For subsidy allocation purposes, the County has 31.62% of the total jurisdictional ridership and 31.09% of the total jurisdictional subsidy.
- G. FY2018 PRTC Subsidy Request** - PRTC is requesting a total of \$14,409,300 in subsidy for the OmniRide, OmniLink, PRTC Administration, Marketing and Local Capital Match programs. This amount is a \$766,200 or a 5.6% increase over the FY17 adopted amount of \$13,643,100.

PRTC has a FY18 budget, which has a total of \$363,657 in FY18 subsidy savings from service reductions and other administrative efficiencies. Service reductions totaling \$233,457 in subsidy savings are summarized below and detailed further in the budget reduction section.

FY2018 Commuter & Local Bus Service Reductions				
	OmniRide	Metro Direct	Cross County	Total
Daily Revenue Hours Cut	(3.00)	(3.93)	(0.75)	(7.68)
Daily Passenger Trips Lost	0.00	0.00	0.00	0.00
County Subsidy Savings	(\$90,382)	(\$119,666)	(\$23,409)	(\$233,457)

Transit Subsidy

H. FY2018 PRTC Administration, Commuter, and Local Bus Service Subsidy Allocations - The County funds 100% of the local subsidies required for OmniRide, Cross County Connector, and Metro-Direct routes. Local subsidies for the eastern OmniLink routes are funded 100% by the 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. For FY18, the local subsidy percentage for the County's share of westerly OmniLink services is 66.2%. The County's overall subsidy percentage for OmniLink is 93.7%.

PRTC's FY18 administrative subsidies are funded based on the County's FY16 percentage of PRTC fuel tax receipts. The County's fuel tax receipts percentage increased from 51.26% in FY17 to 51.94% in FY18.

I. PRTC Six-Year Plan - There is sufficient funding to provide OmniRide, Cross-County, and OmniLink operations and fund the County's share of projected bus capital needs through FY18. Annual revenues from the 2.1% motor fuels tax are expected to fall short of subsidy requirements beginning in FY19 resulting in a projected deficit of approximately \$835 thousand. This projected deficit increases to approximately \$1.5 million in FY20 and FY21 and will require either further reductions in existing services or additional funding sources or some combination of both to balance available revenues with the PRTC subsidy.

PRTC expenditures and revenues in the Six-Year Plan are shown below:

PRTC Six-Year Plan						
	FY18 Adopted	FY19 Forecast	FY20 Forecast	FY21 Forecast	FY22 Forecast	FY23 Forecast
Bus and Admin Operations	\$12,596,600	\$12,825,500	\$13,616,000	\$14,047,000	\$14,242,300	\$14,743,500
Capital Expenditures	\$1,812,700	\$2,943,900	\$1,722,100	\$1,582,300	\$4,025,900	\$2,887,900
Sub-Total Expenditures	\$14,409,300	\$15,769,400	\$15,338,100	\$15,629,300	\$18,268,200	\$17,631,400
Recurring Revenues	\$11,849,358	\$12,033,963	\$12,202,750	\$12,521,270	\$12,793,758	\$12,861,552
One-Time Revenues	\$3,860,093	\$2,900,151	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
Sub-Total Revenues	\$15,709,451	\$14,934,114	\$13,802,750	\$14,121,270	\$14,393,758	\$14,461,552
Surplus (Deficit)	\$1,300,151	(\$835,286)	(\$1,535,350)	(\$1,508,030)	(\$3,874,442)	(\$3,169,848)
Cumulative Surplus (Deficit)		\$464,865	(\$1,070,485)	(\$2,578,515)	(\$6,452,957)	(\$9,622,805)

Transit Subsidy

- J. VRE Six-Year Financial Forecast** - Assumptions include a 3% increase in total jurisdictional subsidy in FY19/21/23. A 3% fare increase is proposed for FY18 and programmed in FY20 and FY22. Beginning in FY20 and continuing through FY23 projections show that the projected local subsidy will be insufficient to meet local matching requirements identified by VRE in their base capital program. There are two reasons for this. The first is that projected operating expenses grow faster than projected revenues requiring more jurisdictional subsidy to support current operations. The second is the exhaustion of \$60 million a year in state bonding authority in FY19, which reduces projected state capital support for VRE's base capital program, track leases, and debt service payments. VRE has proposed backfilling these projected deficits by the use of capital reserves and the use of federal formula funds for preventive maintenance expenses also known as Capital Cost of Contracting. Utilizing Capital Cost of Contracting for operating expenses will reduce the amount of federal funds VRE can use for capital projects and other system improvements. Projected PWC subsidies are shown below:

VRE Subsidy						
	FY18 Adopted	FY19 Forecast	FY20 Forecast	FY21 Forecast	FY22 Forecast	FY23 Forecast
Net VRE Subsidy (PWC Share)	\$5,363,372	\$6,147,458	\$6,147,458	\$6,331,882	\$6,331,882	\$6,521,838

VRE has also identified almost \$1.6 billion in unfunded capital projects from FY18-23. Two projects make up 77% of the \$1.6 billion amount above: \$700 million for Long Bridge capacity improvements over the Potomac River and \$537 million for the Gainesville-Haymarket Extension and related projects. The \$537 million Gainesville-Haymarket amount includes approximately \$280 million for the Gainesville-Haymarket extensions and \$257 million for expansion locomotives and railcars. These unfunded amounts are for capital costs only and do not include any estimates for ongoing operating expenses associated with these projects.

- K. Gainesville/Haymarket Major Investment Study Project Closeout** - [BOCS Resolution 07-1052](#) authorized a loan of \$300,000 at no interest to VRE from County motor fuel tax funds as the local match for a Gainesville/Haymarket Major Investment Study until the County share of NVTA funding ([HB3202](#)) was received. The resolution further provided that if the NVTA funding was not received as a result of a Virginia Supreme Court decision then the loan would be forgiven. The Major Investment Study was completed in 2008 and the state supreme court ruled that the taxes authorized by HB3202 were unconstitutional. There is a remaining balance of \$6,674 in this account at PRTC which staff recommends the BOCS authorize be returned to PRTC fuel tax fund balance.
- L. VRE Operations Board and PRTC Commission Action on FY2018 Budget** - The VRE Operations Board adopted the VRE FY18 budget on December 16, 2016 and forwarded it to NVTC and PRTC for adoption. On January 5, 2017, PRTC adopted the FY18 VRE budget and forwarded it to the local jurisdictions for inclusion in their budgets and appropriations in accordance with the Master Agreement. On February 9, 2017, the PRTC Commissioners authorized the interim Executive Director to refer the FY18 PRTC budget to the jurisdictions for consideration.

Transit Subsidy

Budget Initiatives

A. Budget Initiatives

1. Employee Compensation

- a. **Description** - Combined two percent cost of living/merit adjustments in FY18 are provided for PRTC employees. This funding has been included contingent upon how PRTC member governments choose to handle these adjustments for their own staffs.
- b. **Service Level Impacts** - Maintains current level of service.

2. PRTC Capital Expenditures – OmniRide Bus Replacements

- a. **Description** - Thirty-one 45-foot buses are funded in FY18. Additional programmed purchases beyond FY18 are detailed in the table below.

OmniRide replacement buses will be acquired using state capital funding. The County’s share of the local match is provided by ten-year debt financing from the Virginia Resources Authority.

- b. **Service Level Impacts** - Service levels are maintained.

OmniRide Replacement Buses						
	FY18	FY19	FY20	FY21	FY22	FY23
Replacement Cost	\$18,313,600	\$0	\$4,869,000	\$3,088,700	\$6,270,100	\$3,182,100
Federal Share of Replacement Cost	\$0	\$0	\$0	\$0	\$0	\$0
State Share of Replacement Cost	\$12,453,300	\$0	\$3,310,900	\$926,600	\$1,881,000	\$954,600
PWC Local Match (Bond Proceeds)	\$5,860,300	\$0	\$1,558,100	\$2,162,100	\$4,389,100	\$2,227,500
# Buses	31	0	8	21	10	5
County Subsidy Percentage	32.0%	-	32.0%	70.0%	70.0%	70.0%

3. PRTC Capital Expenditures – OmniRide Bus Expansion

- a. **Description** - Twenty 45-foot and one 40 foot expansion buses are programmed in FY20. Additional programmed purchases are detailed in the table below. These buses will be utilized for 100% state sponsored services associated with the I-95/395 and the I-66 Transit Development Plan.

OmniRide expansion buses will be acquired using 100% state capital funding.

- b. **Service Level Impacts** - These buses will provide expanded service from PWC to points north in the I-95/395 and I-66 corridors.

OmniRide Expansion Buses						
	FY18	FY19	FY20	FY21	FY22	FY23
Replacement Cost	\$0	\$0	\$12,044,000	\$12,451,800	\$494,800	\$0
Federal Share of Replacement Cost	\$0	\$0	\$0	\$0	\$0	\$0
State Share of Replacement Cost	\$0	\$0	\$12,044,000	\$12,451,800	\$494,800	\$0
PWC Local Match	\$0	\$0	\$0	\$0	\$0	\$0
# Buses	0	0	21	21	1	0
County Subsidy Percentage	-	-	0.0%	0.0%	0.0%	-

Transit Subsidy

4. PRTC Capital Expenditure – OmniLink Bus Replacements

- a. **Description** - Replacement buses will be acquired using state funds. The County’s share of the local match is provided by ten-year debt financing from the Virginia Resources Authority.
- b. **Service Level Impacts** - Service levels are maintained.

OmniLink Replacement Buses						
	FY18	FY19	FY20	FY21	FY22	FY23
PWC Share of Replacement Cost*	\$0	\$0	\$0	\$6,544,910	\$0	\$0
Federal Share of Replacement Cost	\$0	\$0	\$0	\$0	\$0	\$0
State Share of Replacement Cost	\$0	\$0	\$0	\$1,963,510	\$0	\$0
PWC Local Match (Bond Proceeds)	\$0	\$0	\$0	\$4,581,400	\$0	\$0
# Buses	0	0	0	16	0	0
County Subsidy Percentage	-	-	-	70.0%	-	-

* OmniLink bus replacements are shared with the Cities of Manassas and Manassas Park. PWC share of the replacement cost is approximately 93.5%

5. Debt Financing for OmniRide and OmniLink Bus Purchases

- a. **Description** - PRTC will seek ten-year debt financing of the local match from the Virginia Resources Authority for the acquisition of 59 OmniRide and 16 OmniLink replacement buses over the Six-Year Plan in order to ensure that buses are not kept in service beyond PRTC’s retirement age.
- b. **Service Level Impacts** - Maintains PRTC bus replacement schedule at 16/17 years for Ride buses and ten years or 350,000 miles for Link buses whichever comes first.

PRTC Bus Debt Service						
	FY18	FY19	FY20	FY21	FY22	FY23
PWC OmniRide Cumulative Debt Service	\$55,600	\$716,600	\$722,900	\$910,200	\$1,181,700	\$1,676,400
Number of Replacement Buses	31	0	8	5	10	5
PWC OmniLink Cumulative Debt Service	\$0	\$0	\$0	\$45,900	\$590,300	\$583,100
Number of Replacement Buses	0	0	0	16	0	0

6. PRTC Capital Expenditure – Western Maintenance Facility

- a. **Description** - A western maintenance facility is planned to open at the beginning of FY20. The existing facility was designed for 100 buses. The active bus fleet has grown to 154 buses, 10 of which are being stored on adjacent property. The new facility design at full build out includes a building with eight maintenance bays, limited administrative offices, dispatch and drivers’ areas, a fueling station, bus washer and farebox recovery building. Limited maintenance would be performed at the western facility such as brake work and oil changes; major maintenance would continue to be performed at the PRTC Transit Center. Total cost of the project, which includes all construction and non-construction costs, including \$2.1 million related to construction delay, is estimated at \$43.6 million. Of this amount, the PWC share is approximately \$2.2 million or about 5% of project costs.

Transit Subsidy

The project is on hold until:

- PRTC’s FY18 budget is approved
- The financing agreement between the Commonwealth and Express Mobility Partners for the Transform I-66 Outside the Beltway project is executed
- NVTA determines that the Western Maintenance Facility is eligible for funding
Approximately \$423,600 in FY20, \$481,800 in FY21, \$514,200 in FY22 and \$519,900 in FY23 are programmed in the Six-Year Plan for facility and other operating costs.

b. Service Level Impacts - There will be efficiencies (diesel fuel and preventive maintenance costs) from garaging buses at the Western Maintenance facility but these savings have not yet been quantified.

7. PRTC Capital Expenditure – Bus Shelters

a. Description - Expenditures for bus shelters are shown below. The engineering, design, permitting, and site construction for the FY18 bus shelters will be funded through a FY18 grant request to the Virginia Department of Rail and Public Transportation (DRPT). A bus shelter-siting plan was completed in September 2007 and is updated annually. Stops having the highest boarding numbers or located 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 and construction including any needed sidewalks, inspections, and shelter installation.

b. Service Level Impacts - Service levels are maintained.

Bus Shelters						
	FY18	FY19	FY20	FY21	FY22	FY23
PWC Share of Bus Shelter Costs*	\$100,300	\$0	\$106,500	\$0	\$112,900	\$0
PWC State Share	\$14,000	\$0	\$14,900	\$0	\$0	\$0
PWC Local Match	\$86,300	\$0	\$91,600	\$0	\$112,900	\$0
# Bus Shelters	3	0	3	0	3	0
County Subsidy Percentage	86.0%	-	86.0%	-	100.0%	-

* Bus Shelter Costs are shared with the Cities of Manassas and Manassas Park; PWC share of bus shelter costs is approximately 97.4%

8. VRE Subsidy

a. Description - The FY2018 Budget provides a direct transfer from the County of \$5,363,372 in NVTA 30% funds to VRE.

b. Service Level Impacts - Maintains current level of VRE service.

Transit Subsidy

B. Budget Reductions/Fare Increases

1. Administrative Savings – \$130,200

- a. **Description** - The FY2018 Budget includes reductions from printing fewer brochures and bus stop displays (\$25,000) as well as other facility costs reductions of approximately \$31,000. In addition, a vacant facility position (1 FTE) will remain unfilled until the western maintenance facility is opened in FY20 resulting in savings in FY18 and FY19 of approximately \$74,200 per year
- b. **Service Level Impacts** - Maintains current level of service.

2. OmniRide Bus Service Reductions

- a. **Description** - The following OmniRide service reductions are for FY18:
 - **Manassas/Pentagon** - Adjust routing on later morning trips via I-66/495/395 instead of I-66/Route 110
 - **Dale City/Navy Yard and Dale City/Pentagon/Ballston** - Eliminate routing between Lindendale Commuter Lot and Dale City Commuter Lot on half of morning trips
 - **South Route 1** - Adjust routing in Washington D.C. to travel on 7th Street instead of 4th Street
- b. **Service Level Impacts** -

Impact of OmniRide Bus Service Reductions			
	Daily Revenue Hours Reduced	Daily Passenger Trips Lost	County Subsidy Savings
Manassas/Pentagon	(0.50)	0	(\$9,322)
Dale City/Navy Yard and Dale City/Pentagon/Ballston	(2.00)	0	(\$67,249)
South Route 1	(0.50)	0	(\$13,811)
Total	(3.00)	0	(\$90,382)

3. Metro-Direct Bus Service Reductions

- a. **Description** - The following Metro-Direct service reductions are for FY18:
 - **Manassas Metro Direct** - eliminate routing between Manassas Junction and Manassas Mall

Impact of Metro-Direct Bus Service Reductions			
	Daily Revenue Hours Reduced	Daily Passenger Trips Lost	County Subsidy Savings
Manassas Metro Direct	(3.93)	0	(\$119,666)

4. Commuter Bus Fare Revenue Increase

- a. **Description** - Although PRTC’s fare policy guidelines call for consideration of fare increases every two years, an average 5% fare increase is included for FY18 and programmed every year from FY18 through FY23 in PRTC’s Six-Year Plan. Fares were last raised an average of 5% in FY17. Fare increases in FY18 are shown in the table below. Additional fare revenue in FY18 is approximately \$476,000.

Transit Subsidy

b. Service Level Impacts -

FY2018 Adopted PRTC Commuter Bus Fares				
		Current Fare	Adopted Fare	% Change
OmniRide	Regular SmarTrip	\$6.50	\$6.90	6.15%
	Regular Cash	\$8.75	\$9.20	5.14%
	Reduced (Senior/Disabled)	\$4.35	\$4.60	5.75%
Metro Direct	Regular SmarTrip	\$3.25	\$3.45	6.15%
	Regular Cash	\$4.00	\$4.25	6.25%
	Reduced (Senior/Disabled)	\$2.00	\$2.10	5.00%

5. Cross County Connector Service Reductions

a. **Description** - The following Cross County Connector service reductions are for FY18:

- **Cross County Frequency** - Adjust routing around Potomac Mills and eliminate stop at Potomac Mills (existing stops on ring road and at Pier One remain)

b. Service Level Impacts -

Impact of Cross County Connector Bus Service Reductions			
	Daily Revenue Hours Reduced	Daily Passenger Trips Lost	County Subsidy Savings
Cross County Routing Adjustment	(0.75)	0	(\$23,409)

6. Local Bus Fare Revenue Increase

a. **Description** - Although PRTC's fare policy guidelines call for consideration of fare increases every two years, an average 5% fare increase is included for FY18 and programmed every year from FY18 through FY23 in PRTC's Six-Year Plan. Fares were last raised an average of 5% in FY17. Fare increases in FY18 are shown in the table below. Additional fare revenue in FY18 is approximately \$6,000.

b. Service Level Impacts -

FY2018 Adopted PRTC Local Bus Fares				
		Current Fare	Adopted Fare	% Change
OmniLink	Regular	\$1.50	\$1.55	3.33%
	Reduced (Senior/Disabled)	\$0.75	\$0.75	0.00%
OmniLink	Day Pass (Regular)	\$3.40	\$3.60	5.88%
	Weekly Pass (Regular)	\$13.65	\$14.35	5.13%
OmniLink	Day Pass (Reduced)	\$1.70	\$1.80	5.88%
	Weekly Pass (Reduced)	\$6.80	\$7.15	5.15%

Transit Subsidy

Program Summary

PRTC Administration

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

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
PRTC Commission meetings	11	10	11	11	11
Public hearings	3	2	4	2	4
OmniRide overall quality of service (excellent & average ratings)	98%	98%	98%	99%	98%
OmniLink overall quality of service (excellent & average ratings)	96%	97%	97%	97%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
PRTC Administration	\$286	\$247	\$230	\$248	\$270
Employees Paid (PRTC)	52	51	51	53	53
Employees Paid (VRE)	36	38	48	49	49
Vendor checks produced	1,978	2,391	2,417	3,493	2,445
State grants (bus only) expended	\$13.5M	\$7.5M	\$11.6M	\$12.4M	\$21.4M
Federal grants (bus & rail) expended	\$33.2M	\$36.8M	\$41.8M	\$53.0M	\$47.8M
2.1% Motor fuels tax receipts	\$34.9M	\$24.8M	\$18.7M	\$19.1M	\$20.3M
2.1% Motor fuels tax disbursements	\$39.5M	\$32.9M	\$40.8M	\$31.3M	\$27.2M

FY14-FY16 Program Costs are based on Adopted Budgets

OmniRide (Commuter Bus Service)

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

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Complaints per 10,000 passenger trips - OmniRide	7	7	7	10	10
Farebox recovery - OmniRide	50%	48%	50%	47%	49%
Passenger trips per vehicle revenue hour - OmniRide	22	21	19	21	18
PWC local subsidy per passenger trip - OmniRide	\$2.46	\$2.64	\$2.51	\$1.76	\$2.01

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
OmniRide (Commuter Bus Service)	\$5,423	\$5,605	\$4,914	\$3,834	\$3,893
OmniRide passenger trips	2,205,373	2,125,996	1,958,488	2,181,368	1,935,317

FY14-FY16 Program Costs are based on Adopted Budgets

Transit Subsidy

Ridesharing/Marketing

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 HOV 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.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Annual vehicle trips reduced by slugging/carpool/vanpools	3,502,303	3,387,211	3,701,846	3,593,550	3,927,289

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Ridesharing/Marketing:	\$557	\$542	\$656	\$701	\$801
Carpool, vanpool, slugging trips	4,858,831	4,830,530	4,586,656	5,123,646	4,867,599
Customer inquiries	91,367	84,994	72,205	77,395	67,150

FY14-FY16 Program Costs are based on Adopted Budgets

OmniLink (Local Bus Service)

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

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Complaints per 10,000 passenger trips - OmniLink	6	4	4	7	7
Farebox recovery - OmniLink	14%	10%	11%	7%	6%
Passenger trips per vehicle revenue hour - OmniLink	15	14	14	14	14
PWC local subsidy per passenger trip - OmniLink	\$7.58	\$7.04	\$8.93	\$8.15	\$10.24

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
OmniLink (Local Bus Service)	\$7,342	\$6,690	\$7,561	\$7,213	\$7,633
OmniLink passenger trips	968,711	950,413	846,693	885,361	745,321

FY14-FY16 Program Costs are based on Adopted Budgets

Transit Subsidy

Local Capital Match

PRTC purchases capital items such as OmniRide and OmniLink buses, facilities, support vehicles, and shop equipment using a combination of federal and state grants. Local capital match is the PWC contribution required as a condition of receiving the federal or state grant. Federal and state grants have different matching ratios depending upon the type of capital item being purchased.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Local Capital Match	\$952	\$1581	\$2183	\$1,647	\$1,813

FY14-FY16 Program Costs are based on Adopted Budgets

VanPool Program

PRTC is the administrative home for a regional vanpool incentive program. This program collects mileage driven from vanpools and submits it to the National Transit Database where it increases PRTC's share of federal transit formula funding. Because of the two-year lead time for formula funding to materialize, the state and the County appropriated funding until the program became self-sustaining. Net program earnings are used to support the County's bus expenses reducing the strain on the 2.1% motor fuels tax.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Vanpool Program	\$0	\$23	\$192	\$0	\$0

FY14-FY16 Program Costs are based on Adopted Budgets

VRE (Commuter Rail Service)

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

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Trips on-time	93%	92%	90%	92%	90%
Cost recovery ratio	57%	57%	54%	52%	51%
Passenger trips per vehicle revenue hour	69	69	62	72	64
Local subsidy (all jurisdictions) per passenger trip	\$3.61	\$3.56	\$3.70	\$3.60	\$3.79

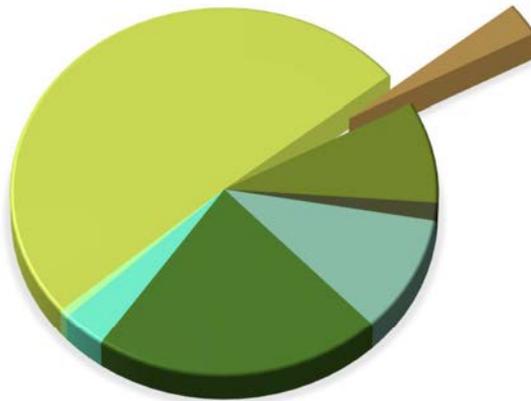
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
VRE (Commuter Rail Service)	\$5,748	\$5,485	\$5,310	\$5,968	\$5,363
VRE passenger trips	4,547,911	4,618,169	4,441,858	4,794,100	4,550,000

FY14-FY16 Program Costs are based on Adopted Budgets

Transportation

Mission Statement

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



Expenditure Budget:
\$5,015,477

\$

2.9% of Community Development

Program:

- Administration: \$172,875
- Capital: \$140,000
- Planning & Programming: \$4,702,602

Community Development Expenditure Budget:
\$173,566,908

Mandates

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

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

Transportation



Expenditure and Revenue Summary

Expenditure by Program	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% Change Budget FY17/ Budget FY18
Transportation Administration	\$137,461	\$198,061	\$191,320	\$142,274	\$172,875	21.51%
Capital	\$209,583	\$37,961	\$1,507	\$0	\$140,000	0.00%
Planning & Programming	\$4,136,576	\$4,211,718	\$4,735,518	\$4,594,548	\$4,702,602	2.35%
Total Expenditures	\$4,483,620	\$4,447,740	\$4,928,345	\$4,736,821	\$5,015,477	5.88%

Expenditure by Classification

Salaries and Benefits	\$2,295,614	\$2,193,945	\$2,243,643	\$4,572,031	\$4,759,083	4.09%
Capital Outlay	\$0	\$61,381	\$66,347	\$77,094	\$77,094	0.00%
Contractual Services	\$44,763	\$15,012	\$64,434	\$146,390	\$146,390	0.00%
Internal Services	\$139,238	\$133,842	\$125,306	\$222,414	\$256,525	15.34%
Purchase of Goods & Services	\$1,703,859	\$1,822,050	\$1,959,734	\$2,147,945	\$2,218,800	3.30%
Leases & Rentals	\$1,891	\$1,872	\$2,037	\$57,416	\$57,416	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$2,744,555)	(\$2,795,536)	1.86%
Transfers Out	\$298,256	\$219,639	\$466,844	\$258,086	\$295,705	14.58%
Total Expenditures	\$4,483,620	\$4,447,740	\$4,928,345	\$4,736,821	\$5,015,477	5.88%

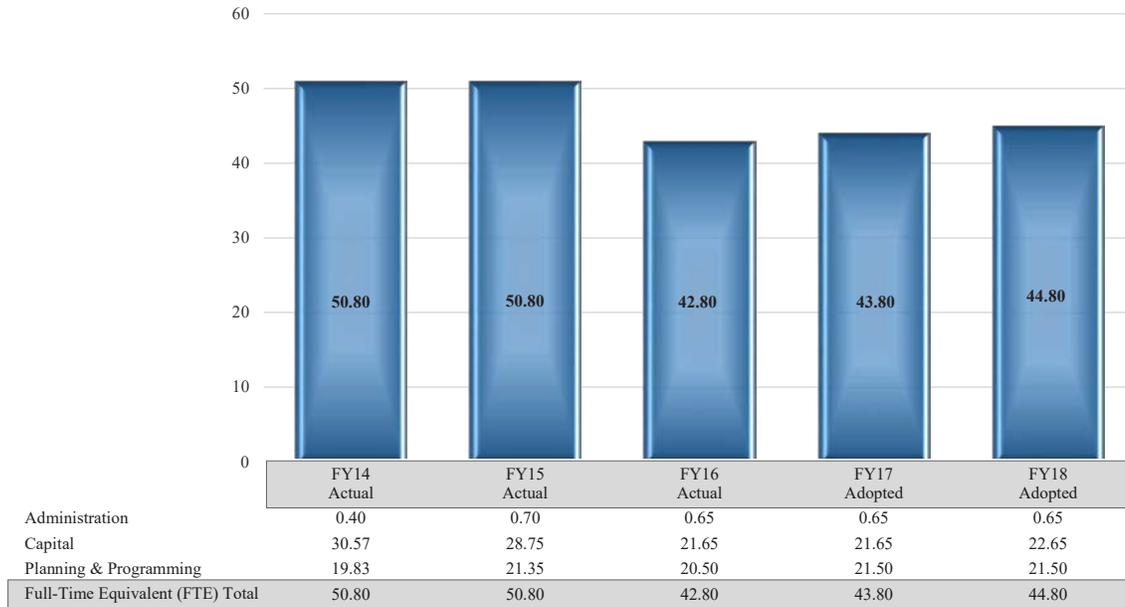
Funding Sources

Permits & Fees	\$1,547,298	\$1,200,757	\$1,301,829	\$1,754,635	\$1,754,635	0.00%
Use of Money & Property	\$6,704	\$9,926	\$15,872	\$0	\$0	0.00%
Miscellaneous Revenue	\$0	\$15,494	\$20,000	\$0	\$0	0.00%
Non-Revenue Receipts	\$0	\$8,730	\$0	\$0	\$0	0.00%
Charges for Services	\$11,007	\$15,006	\$23,355	\$12,483	\$12,483	0.00%
Revenue from Commonwealth	\$0	\$975	\$0	\$0	\$0	0.00%
Transfers in	\$950	\$202,930	\$0	\$0	\$140,000	0.00%
Total Designated Funding Sources	\$1,565,959	\$1,453,818	\$1,361,056	\$1,767,118	\$1,907,118	0.00%
Use/(Contribution) of Fund Balance	\$61,903	\$248,487	\$682,450	\$82,359	\$163,453	98.46%
Net General Tax Support	\$2,855,758	\$2,745,435	\$2,884,839	\$2,887,344	\$2,944,906	1.99%
Net General Tax Support	63.69%	61.73%	58.54%	60.96%	58.72%	

Transportation



Staff History by Program



Future Outlook

Projects Underway - The Department of Transportation (DOT) has completed all road projects associated with the 2006 Bond Referendum. In 2014, DOT identified eight projects that were identified as priorities and adopted by the Prince William Board of County Supervisors (BOCS) via [BOCS Resolution 14-68](#). The priority projects are:

- Minnieville Road (Route 234 to Spriggs Road) - Under Construction
- Vint Hill Road (Schaeffer Lane to Sudley Manor Drive) - Under Design
- Neabsco Mills Road (Route 1 to Dale Boulevard) - Under Design
- University Boulevard (Sudley Manor Drive to Devlin Road)
- Telegraph/Summit School Road (Minnieville Road to existing)
- Van Buren Road (Route 234 to Cardinal Drive)
- Balls Ford Road (Ashton Avenue to Groveton Road)
- Wellington Road (Devlin to Route 234 Bypass)

The DOT is currently working on completing the priority projects, with three of the eight projects in either design or construction phases. The DOT will also be focusing on completing studies, design, and construction of projects funded by various sources including the Northern Virginia Transportation Authority (NVTA), and state and federal agencies. Recently, projects have experienced higher than estimated costs due to increases in right-of-way acquisition, utility, and construction costs. These increases have led to gaps in project funding and presented ongoing challenges for DOT projects.

Transportation

SmartScale State Project Prioritization Process - [House Bill 2 \(HB2\)](#) was signed into law in 2014 and implementation began in August 2015. HB2 requires the Commonwealth Transportation Board (CTB) to develop and implement a quantifiable and transparent prioritization process for making funding decisions for capacity enhancing projects within the VDOT six-year improvement program. A combined estimate of \$603.8 million in funding is available to Northern Virginia jurisdictions through both the District Grants and High-Priority Project Programs. Project applications for these programs will be evaluated based on Congestion Mitigation (45%), Economic Development (5%), Accessibility (15%), Safety (5%), Environmental Quality (10%), and Land Use (20%) divided by project monetary requests.

Small-Scale Project Funding - The DOT faces challenges related to funding deficiencies for small-scale safety improvements to County roadway, trail, sidewalks, and other transportation facilities. The DOT works closely with VDOT to coordinate and fund County transportation projects. A shortage of funds may reduce or delay projects around the County. As a result, the DOT will have to rely more on local funding or seek other funding sources to complete projects. Many of these additional funding sources (grants) need local matches for 20-50% of the total project/grant costs. The DOT will be working to secure reliable funds outside of existing funding channels.

Northern Virginia Transportation Authority Funding (NVTa) -

- **30% Funding** - In FY16, the County received \$12.1 million and anticipates the receipt of approximately \$12.1 million in FY17 (these amounts do not include NVTa 30% funds designated for distribution to the town of Dumfries). The 30% funds are planned to be used for road construction and for the transit operation expenses, and/or any other public transportation purposes, as defined by the Code of Virginia. Use of 30% NVTa funds for other transportation needs unrelated to road construction will limit the planned construction of roads with this funding source.
- **70% Funding** - The NVTa has begun a two-year process to update the Long Range Transportation Plan known as TransAction. Once adopted, the TransAction update will identify projects eligible for \$1.5 billion that will be allocated for regional transportation improvements through fiscal years 2018-2023. These projects will be allocated on a competitive basis and prioritized through NVTa.

Proffer Legislation Impacts - The passing of [Senate Bill 549 \(SB549\)](#) limits the ability of local governments to request/accept proffers for residential rezoning/proffer amendments. Beginning July 1, 2016, this change in legislation regarding Level of Service (LOS) proffer contributions by developers to help offset unfunded road improvements will reduce the amount of transportation proffer funding the County receives for each residential development unit by \$11,371/multifamily unit, \$15,425/townhouse unit, and \$16,780/single-family unit. These changes impact the rezoning process and the quantity of transportation improvements occur around new and existing residential development.

General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY18, the Transportation technology bill increases by \$1,111.
- B. Cost Recovery from Capital Projects** - The capital program includes road design, construction, project management, and right-of-way acquisition activities that cost recover expenditure costs from Board of County Supervisors approved road improvement projects. Staff provides management and oversight of large and small scale road projects, often funded by multiple revenue sources. There are generally more than 15+ capital transportation projects actively managed by the capital program at any time. The FY2018 Budget

Transportation

includes \$2.6 million in expenditure costs and 22.65 FTEs recovered from projects, which represents the budgeted cost of administering the capital road building program in Prince William County (PWC).

- C. **Off-Cycle Addition of Administrative Analyst** - [BOCS Resolution 17-59](#), on February 7, 2017, authorized the creation of one full-time equivalent (FTE) Administrative Analyst II position to assist with financial challenges and the continual need of acquiring project funding. The position will be responsible for overseeing the administration of annual capital and operating funding received and disbursed by the department. The position costs will be supported by NVTA 30% funds with an initial and planned ongoing transfer of \$140,000 per year.
- D. **Increase Indirect Cost Transfer to the General Fund** - Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. In FY18, the indirect cost transfer amount reimbursing the general fund for Transportation increases by \$12,202.
- E. **Eliminate Washington Airport Task Force Membership** - The budget eliminates the \$25,000 membership fee paid to the Washington Airport Task Force. The organization is a non-partisan non-profit, 501(c)(3) dedicated to promoting expansion and enhancement of aviation services for Virginia and the National Capital region.

Budget Initiatives

A. Budget Initiatives

1. Streetlight Electricity – Planning & Programming

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

a. **Description** - This initiative provides funding for increased electricity costs associated with more than 13,000 streetlights throughout the County. More lights are added to the County’s inventory every year.

b. **Service Level Impacts** - This initiative will ensure timely payment to electric utility providers.

2. Vehicle Replacement – Planning & Programming

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

a. **Description** - This initiative will use development fee funding to purchase a replacement vehicle for Inspections and Plan Review activities.

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

Transportation

3. Inspection Software Application for Mobile Equipment – Planning & Programming

Expenditure	\$3,000
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - This initiative will use development fee funding for software to log development inspection activities on mobile data equipment.
- b. **Service Level Impacts** - Use of a mobile software application will more efficiently track inspection activities and increase efficiency due to staff ability to enter data in the field.

Program Summary

Administration

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

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Trackers responded to on time	73%	79%	63%	90%	90%
2006 Road Bond projects completed or under construction	85%	84%	95%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Transportation Administration	\$103	\$157	\$126	\$107	\$88
Board agenda items	108	91	172	95	172
Innovation Park Management	\$34	\$41	\$65	\$35	\$35

Capital

Manage and oversee the design and construction of improvements to County roadways through bond, local, state, and federal funds. The program also acquires property for all road projects and provides assistance and support for other land acquisitions. Activities within this program charge costs to capital projects.

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Settlement to appraisal value	147%	147%	135%	147%	147%
Projects completed within 60 days of original contract completion date	100%	100%	100%	100%	100%
Projects completed within 20% of original contract amount (without scope change)	100%	100%	100%	100%	100%

Transportation

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Right of Way Acquisition	\$0	\$0	\$0	\$0	\$0
Parcels acquired	135	93	99	135	139
Road Design and Construction	\$210	\$38	\$2	\$0	\$140
Contracts and task orders let	26	17	20	20	20

Planning & Programming

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

Key Measures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Plans reviewed within established deadline	100%	100%	100%	100%	100%
Residents can easily get around PWC by car (community survey)	80%	80%	80%	84%	80%
Street light outages reported to power companies within three working days	100%	100%	100%	100%	100%
Regional grant allocation of NoVA Transportation dollars to the County	18%	18%	18%	16%	16%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted	FY18 Adopted
Transportation Plan Review	\$895	\$912	\$1,050	\$971	\$1,024
Plans reviewed per FTE	102	103	100	118	109
Total plans reviewed	612	516	811	591	700
Inspections	\$1,017	\$1,051	\$1,241	\$1,156	\$1,185
Construction inspections (Tidemark data)	14,281	-	15,280	-	-
Construction inspections (Energov data)	-	4,025	-	4,025	4,500
Traffic Safety	\$264	\$265	\$248	\$305	\$337
Traffic safety requests received and reviewed	347	467	414	500	520
Street Lighting	\$1,667	\$1,784	\$1,964	\$1,929	\$1,985
County-funded street lights installed and upgraded	14	41	38	47	35
Regional Planning	\$292	\$200	\$232	\$234	\$222
Transportation planning grants received	0	3	3	2	5