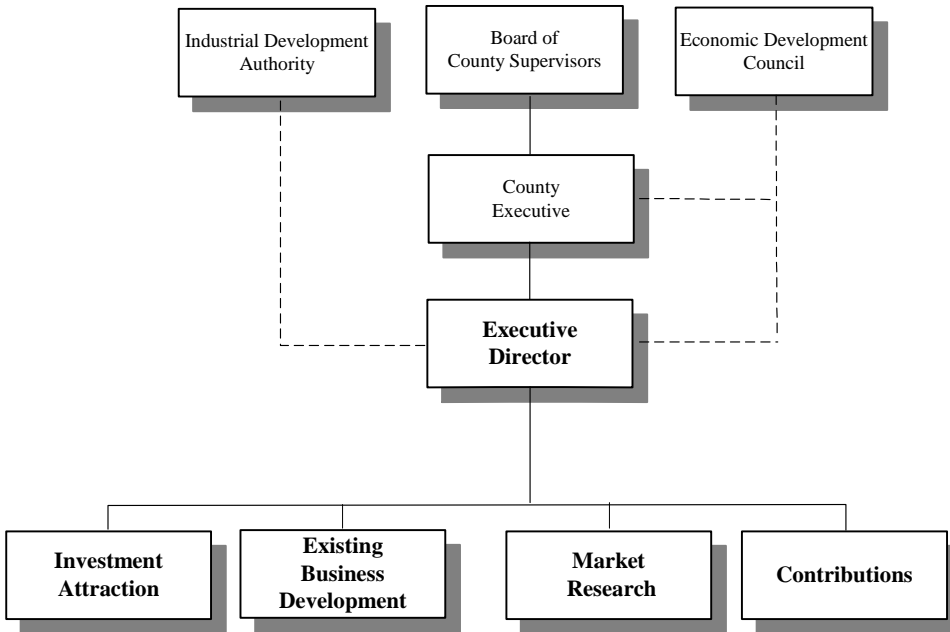


MISSION STATEMENT

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



AGENCY LOCATOR

Planning and Development

*Economic Development <
Office of Housing and
Community Development
Planning
Prince William County/
Manassas Convention and
Visitors Bureau
Public Works
Bull Run Mountain Service
District
Lake Jackson Service District
Transit*

Economic Development

STRATEGIC GOAL

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

Expenditure and Revenue Summary

	FY 02	FY 02	FY 03	FY 04	% Change
	Approp	Actual	Adopted	Adopted	Adopt 03/ Adopt 04
Expenditure by Program					
Investment Attraction	\$791,082	\$722,270	\$813,740	\$825,019	1.39%
Existing Business Development	\$330,572	\$326,114	\$324,882	\$370,203	13.95%
Market Research	\$311,537	\$310,762	\$391,697	\$385,298	-1.63%
Contributions	\$295,253	\$295,252	\$325,000	\$325,000	0.00%
Total Expenditures	\$1,728,444	\$1,654,398	\$1,855,319	\$1,905,520	2.71%
Expenditure by Classification					
Personal Services	\$760,797	\$778,268	\$835,308	\$873,144	4.53%
Fringe Benefits	\$161,401	\$160,509	\$174,917	\$187,282	7.07%
Contractual Services	\$246,478	\$205,863	\$355,983	\$355,983	0.00%
Internal Services	\$57,478	\$57,478	\$26,501	\$28,412	7.21%
Other Services	\$482,404	\$442,280	\$459,710	\$457,799	-0.42%
Capital Outlay	\$7,986	\$0	\$1,000	\$1,000	0.00%
Leases & Rentals	\$1,900	\$0	\$1,900	\$1,900	0.00%
Transfers Out	\$10,000	\$10,000	\$0	\$0	—
Total Expenditures	\$1,728,444	\$1,654,398	\$1,855,319	\$1,905,520	2.71%
Funding Sources					
Permits, Priv Fees & Reg Lic	\$0	\$0	\$0	\$0	—
Miscellaneous Revenue	\$14,130	\$20,767	\$14,130	\$14,130	0.00%
Rev From Other Localities	\$0	\$0	\$0	\$0	—
Rev From Commonwealth	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$14,130	\$20,767	\$14,130	\$14,130	0.00%
Net General Tax Support	\$1,714,314	\$1,633,631	\$1,841,189	\$1,891,390	2.73%

PROGRAM LOCATOR

Planning and Development

- Economic Development
 - Investment Attraction
 - Existing Business
 - Market Research
 - Contributions

I. Major Issues

A. Strategic Plan Updates - Several Strategic Plan Community Outcomes for the Economic Development Goal have been adjusted for FY 04.

- Capital investment from the attraction of new businesses (previous goal = \$400 million; FY 01 and FY 02 actual = \$1.1 billion; new goal = \$1.26 billion)
- Increase capital investment dollars from the expansion of existing businesses (previous goal = \$40 million; FY 01 and FY 02 actual = \$47.2 million; new goal = \$63 million)
- Number of new jobs added from the attraction of new and expanding businesses (previous goal = 5,000; FY 01 and FY 02 actual = 4,370; new goal = 6,370)
- Increase the average wage per employee (previous goal = 12%; FY 01 and FY 02 actual = 11%; new goal = 15%)

Adjustments to these community outcomes were made as a result of actual achievements in FY 01 and FY 02, and the anticipated achievements over the remaining years of the Strategic Plan.

B. Activity and Department Consolidation/Reorganization - The Department of Economic Development consolidated several activities and performance measures. The following activities have been consolidated for FY 04:

- Investment Attraction Prospect Services activity has been consolidated into the Investment Attraction Marketing activity.
- Existing Business Assistance and Business Directory activities have been consolidated into the Existing Business Outreach activity.
- Research Studies activity has been consolidated into the Business Location and Expansion Research activity.

II. Budget Adjustments

A. Compensation Additions

Total Cost - \$42,907

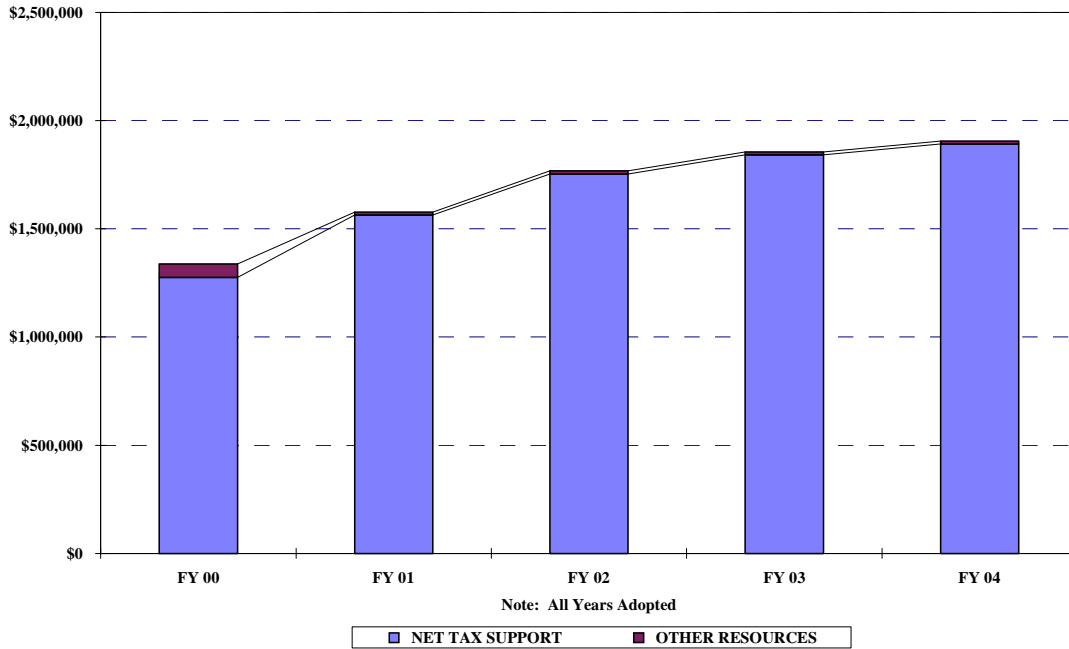
Supporting Revenue - \$0

Total PWC Cost - \$42,907

Additional FTE Positions - 0.00

1. **Description** - Compensation increases totaling \$42,907 are added to support a 3.0% Pay Plan increase, an average four step merit increase, a 20% Health Insurance rate increase, a Delta Dental rate increase, and funds to support the reclassification of selected positions. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

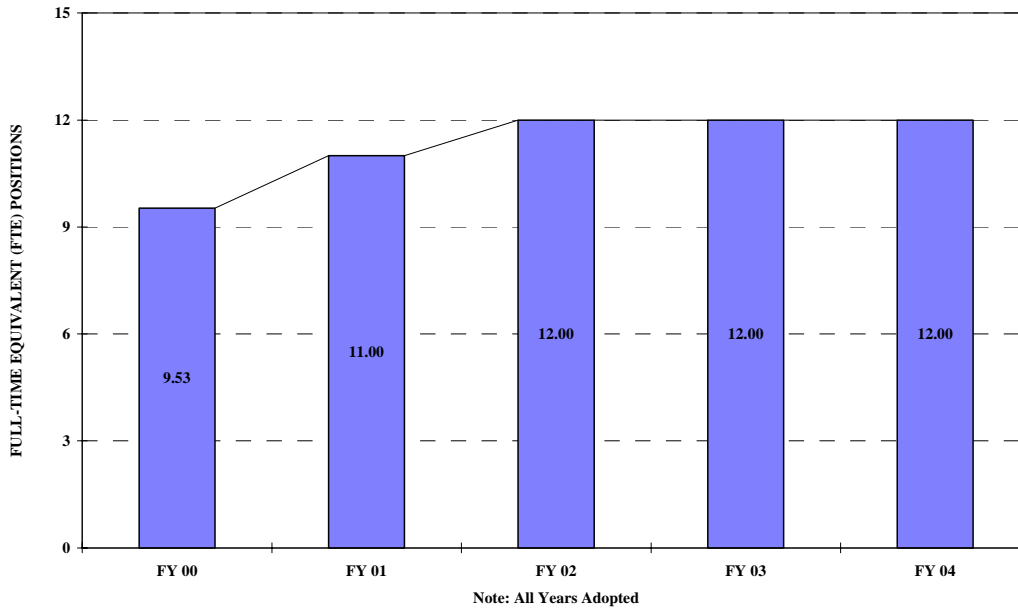
Expenditure Budget History



Agency Staff

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Investment Attraction Program (FTE)	5.85	5.85	5.70
Existing Business Development Program (FTE)	3.15	3.15	3.50
Market Research Program (FTE)	3.00	3.00	2.80
Contributions Program (FTE)	0.00	0.00	0.00
Total Full-Time Equivalent (FTE) Positions	12.00	12.00	12.00

Staff History



Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$813,740	FY 2003 FTE Positions	5.85
FY 2004 Adopted	\$825,019	FY 2004 FTE Positions	5.70
Dollar Change	\$11,279	FTE Position Change	-0.15
Percent Change	1.39%		

Desired Strategic Plan Community Outcomes by 2005

- Increase economic development capital investment by \$1.26 billion from the attraction of new businesses (non-retail)
- Increase economic development capital investment by \$63 million from the expansion of existing businesses (non-retail)
- Add or expand 75 targeted businesses to Prince William County
- Add 6,370 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 15% at the end of 4 years as measured in constant dollars

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Total capital investment from the attraction of new businesses (non-retail)	\$622.9m	—	\$496.4m	—	—
-Capital investment from the attraction of new businesses (non-retail; large projects removed)	\$67.9m	\$72m	\$71.4m	\$72m	\$72m
-Targeted businesses addition or expansion	19	24	24	20	20
-Jobs created (non-retail)	2,006	1,580	2,364	1,000	1,000
-Average weekly wage per employee	\$595	\$621	\$641	\$625	\$671
-Jobs created from the attraction of new businesses (non-retail)	1,515	1,190	1,919	750	750
-Ratio of employment to population (jobs per capita)	0.278	0.270	0.279	0.270	0.270
-Percentage of citizens satisfied with County efforts to attract new jobs and businesses as reported in the annual citizen survey	75.8%	80.5%	71%	76%	70%

Activities/Service Level Trends Table

1. Investment Attraction Marketing

Increase global awareness of Prince William County's advantages as a business location and prepare information aimed at locating businesses in the County.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$644,044	\$768,330	\$722,270	\$813,740	\$825,019
-Target missions/trade shows/special events attended	43	16	82	20	40
-Prospect visits hosted	153	175	108	125	100

Economic Development

Existing Business Program

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$324,882	FY 2003 FTE Positions	3.15
FY 2004 Adopted	\$370,203	FY 2004 FTE Positions	3.50
Dollar Change	\$45,321	FTE Position Change	0.35
Percent Change	13.95%		

Desired Strategic Plan Community Outcomes by 2005

- Increase economic development capital investment by \$63 million from the expansion of existing businesses (non-retail)
- Add or expand 75 targeted businesses to Prince William County
- Add 6,370 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 15% at the end of 4 years as measured in constant dollars

Outcome Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Capital investment from the expansion of existing businesses (non-retail)	\$34.6m	\$8m	\$12.6m	\$8m	\$8m
-Targeted businesses addition or expansion	19	24	24	20	20
-Jobs created (non-retail)	2,006	1,580	2,364	1,000	1,000
-Average weekly wage per employee	\$595	\$621	\$641	\$625	\$671
-Jobs created from existing business expansion (non-retail)	491	390	445	250	250
-Ratio of employment to population (jobs per capita)	0.278	0.270	0.279	0.270	0.270

Activities/Service Level Trends Table

1. Existing Business Outreach

Builds knowledge of, and fosters communication with, targeted industries/businesses to support the expansion and retention of investment and jobs.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$158,988	\$166,659	\$178,268	\$177,414	\$201,443
-Assisting existing business through consultation, visitations, issue(s) resolution, and information dissemination	214	200	247	200	200
-Business directory distributed/web site hits	734	1,000	2,188	1,000	2,200
-Collect, compile, and update data from targeted and selected industries for directory database	318	300	301	325	300

2. Public Relations and Special Events

Inform businesses, allies, and the public of economic development progress.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$123,847	\$137,208	\$147,846	\$147,468	\$168,760
-Media inquiries handled	146	100	132	100	100
-Special events and meetings	14	12	12	12	12
-Quarterly newsletters created and distributed	2,420	2,400	2,748	2,400	2,800
-Presentations	13	10	18	10	15

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$391,697	FY 2003 FTE Positions	3.00
FY 2004 Adopted	\$385,298	FY 2004 FTE Positions	2.80
Dollar Change	(\$6,399)	FTE Position Change	-0.20
Percent Change	-1.63%		

Desired Strategic Plan Community Outcomes by 2005

- Increase economic development capital investment by \$1.26 billion from the attraction of new businesses (non-retail)
- Increase economic development capital investment by \$63 million from the expansion of existing businesses (non-retail)
- Add or expand 75 targeted businesses to Prince William County
- Add 6,370 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 15% at the end of 4 years as measured in constant dollars

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Targeted businesses addition or expansion	19	24	24	20	20
-Jobs created (non-retail)	2,006	1,580	2,364	1,000	1,000
-Average weekly wage per employee	\$595	\$621	\$641	\$625	\$671
-Ratio of employment to population (jobs per capita)	0.278	0.270	0.279	0.270	0.270

Activities/Service Level Trends Table

1. Business Location and Expansion Research

Develops and maintains specific resources for the preparation of prospect proposals.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$340,359	\$370,096	\$310,762	\$391,697	\$385,298
-Site inventory, existing business, building inventory databases and reports created, maintained, and updated	6	6	6	6	6
-Special projects	3	3	6	2	4
-Business cost comparison and incentive studies created, maintained, and updated	4	4	13	4	7

Economic Development Contributions Program

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$325,000	FY 2003 FTE Positions	0.00
FY 2004 Adopted	\$325,000	FY 2004 FTE Positions	0.00
Dollar Change	\$0	FTE Position Change	0.00
Percent Change	0.00%		

Desired Strategic Plan Community Outcomes by 2005

- Increase economic development capital investment by \$1.26 billion from the attraction of new businesses (non-retail)
- Increase economic development capital investment by \$63 million from the expansion of existing businesses (non-retail)
- Add or expand 75 targeted businesses to Prince William County
- Add 6,370 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 15% at the end of 4 years as measured in constant dollars

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Total capital investment from the attraction of new businesses (non-retail)	\$622.9m	—	\$496.4m	—	—
-Capital investment from the attraction of new businesses (non-retail; large projects removed)	\$67.9m	\$72m	\$71.4m	\$72m	\$72m
-Capital investment from the expansion of existing businesses (non-retail)	\$34.6m	\$8m	\$12.6m	\$8m	\$8m
-Targeted businesses addition or expansion	19	24	24	20	20
-Jobs created (non-retail)	2,006	1,580	2,364	1,000	1,000
-Average weekly wage per employee	\$595	\$621	\$641	\$625	\$671
-Ratio of employment to population (jobs per capita)	0.278	0.270	0.279	0.270	0.270

Activities/Service Level Trends Table

1. Contributions to Flory Small Business Center

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
-Long-term counseling cases (more than 12 hours)	—	100	96	100	100
-Short-term counseling cases (more than 12 hours)	—	50	58	50	50
-Jobs created	—	250	228	250	250
-Jobs saved/retained	—	60	32	60	60
-Increased sales	—	\$10m	\$10,800,009	\$10m	\$10m
-Capital investments	—	\$10m	\$13,351,437	\$10m	\$10m
-Training sessions	—	6	7	8	8
-Training attendees	—	150	122	200	200
-Special events	—	1	0	—	—
-Press releases	—	12	12	12	12
-Existing County businesses assisted by the Flory Small Business Development Center	—	150	154	150	150
-Business Information Center patrons	—	—	—	2,400	2,400

Activities/Service Level Trends Table (continued)

2. Contributions to I-95 Partnership

	FY 01	FY 02	FY 02	FY 03	FY 04
	Actual	Adopted	Actual	Adopted	Adopted
Total Activity Annual Cost	\$21,879	\$50,000	\$20,252	\$50,000	\$50,000
-Special marketing events	—	2	8	6	6
-Business contacts	—	—	75	75	75

3. Contributions to I-66 Partnership

	FY 01	FY 02	FY 02	FY 03	FY 04
	Actual	Adopted	Actual	Adopted	Adopted
Total Activity Annual Cost	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
-Special marketing events	—	2	3	3	3
-Direct marketing initiatives	—	3	1	2	2

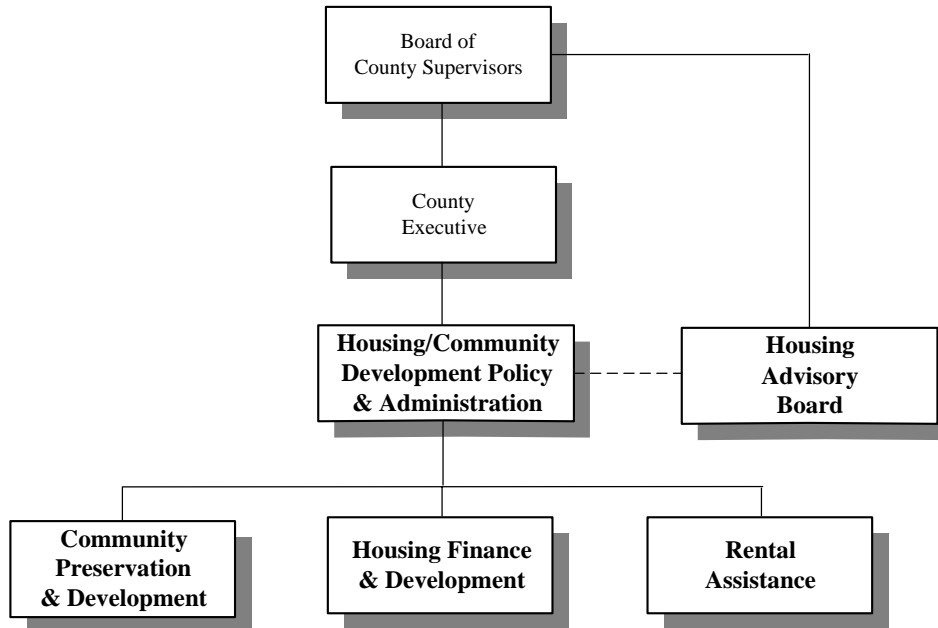
4. Contributions to Greater Washington Initiative

	FY 01	FY 02	FY 02	FY 03	FY 04
	Actual	Adopted	Actual	Adopted	Adopted
Total Activity Annual Cost	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
-Special marketing events	—	2	12	10	10
-Business contacts	—	—	85	80	80
-Site selection proposals	—	—	107	100	100



MISSION STATEMENT

To develop affordable housing opportunities and neighborhood resources for low and moderate income area residents by implementing appropriate policies and programs.



AGENCY LOCATOR

Planning and Development

- Economic Development*
- Office of Housing and Community Development* <
- Planning*
- Prince William County/Manassas Convention and Visitors Bureau*
- Public Works*
- Bull Run Mountain Service District*
- Lake Jackson Service District*
- Transit*

STRATEGIC GOAL

The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Expenditure and Revenue Summary

	FY 02	FY 02	FY 03	FY 04	% Change
	Approp	Actual	Adopted	Adopted	Adopt 03/ Adopt 04
Expenditure by Program					
Policy & Administration	\$276,082	\$275,340	\$313,971	\$453,233	44.36%
Community Preservation & Dev	\$1,891,874	\$1,605,345	\$1,383,917	\$1,800,368	30.09%
Housing Finance & Development	\$1,337,151	\$1,203,679	\$865,883	\$1,329,322	53.52%
Rental Assistance	\$1,492,947	\$1,459,075	\$13,853,378	\$17,102,847	23.46%
Transitional Housing Property Mgmt	\$167,733	\$153,876	\$181,600	\$189,770	4.50%
Total Expenditures	\$5,165,787	\$4,697,316	\$16,598,749	\$20,875,540	25.77%
Expenditure by Classification					
Personal Services	\$1,195,801	\$1,144,546	\$1,388,517	\$1,552,349	11.80%
Fringe Benefits	\$262,464	\$245,863	\$304,864	\$343,415	12.65%
Contractual Services	\$1,777,672	\$1,522,220	\$1,221,335	\$1,759,710	44.08%
Internal Services	\$71,490	\$76,447	\$62,708	\$77,174	23.07%
Other Services	\$1,563,734	\$1,415,781	\$13,482,475	\$17,029,492	26.31%
Capital Outlay	\$99,284	\$99,283	\$4,000	\$4,000	0.00%
Leases & Rentals	\$12,938	\$10,771	\$12,950	\$13,500	4.25%
Transfers Out	\$182,405	\$182,405	\$121,900	\$95,900	-21.33%
Total Expenditures	\$5,165,787	\$4,697,316	\$16,598,749	\$20,875,540	25.77%
Funding Sources					
Charges for Services	\$353,551	\$351,933	\$180,000	\$460,000	155.56%
Rev From Commonwealth	\$21,079	\$21,079	\$38,525	\$43,525	12.98%
Rev From Federal Government	\$4,365,315	\$4,098,297	\$16,380,224	\$20,372,015	24.37%
Transfers In	\$121,212	\$121,212	\$0	\$0	0.00%
Total Designated Funding Sources	\$4,861,157	\$4,592,522	\$16,598,749	\$20,875,540	25.77%
Use Of /(Cont To) Fund Balance	\$304,630	\$104,794	\$0	\$0	0.00%

PROGRAM LOCATOR

Planning and Development

- Office of Housing and Community Development Policy and Administration
- Community Preservation and Development
- Housing Finance and Development
- Rental Assistance
- Transitional Housing Property Management

I. Major Issues

- A. Compensation Adjustments** - Compensation increases totaling \$101,098 have been included in the Office of Housing and Community Development's FY 04 budget. This funding supports a 3.0% Pay Plan increase, an average four step merit increase, a projected 20% Health Plan increase, a Delta Dental increase and funding to reclassify selected positions.
- B. Housing Choice Voucher Rental Assistance Program Revenue Increase** - On July 1, 2002 the Office of Housing and Community Development (OHCD) assumed full responsibility for operating the Housing Choice Voucher Program (formerly the Section 8 Program) from the Virginia Housing Development Authority (VHDA). The Housing Choice Voucher Program provides housing assistance to low income populations. Full responsibility for the Housing Choice Voucher Program includes issuing rent and utility checks for eligible participants, providing financial and counseling services to participants in an effort to move them off public-assistance, and interacting with landlords who participate in the program.

The FY 03 Adopted budget for OHCD assumed a voucher allocation of 1,825 which equated to a HUD transfer \$12.0 million for direct rental payments and \$1,420,876 in earned administrative fees. When OHCD signed the FY 03 Annual Contributions Contract with HUD, the County received 1,893 vouchers. This increased voucher amount results in an additional \$300,095 in administrative fees and \$2,888,604 in HAP funding (direct payments to landlords/ households), given the VHDA formula for fair market rents. This additional revenue and corresponding expenditures are included in the Rental Assistance Program FY 04 budget.

- C. Rental Assistance Program Staff Additions** - The Office of Housing and Community Development will add two positions in the Rental Assistance Program in FY 04. These positions are funded with additional Housing Choice Voucher Program administrative fees received by HUD. The full-year cost of these positions and an additional 2.00 FTEs are included in the FY 04 budget.
- 1. Fraud Specialist (1.00 FTE; \$47,007)** - This position will be responsible for administering the Fraud and Investigation Unit of the Housing Choice Voucher Rental Assistance Program. The Investigation Unit handles suspected cases of fraud, which includes program abuse by tenants, landlords, and staff members and participants who are charged with drug related or violent crime, to determine their continued eligibility for the program. Duties and responsibilities include: determining validity of suspected violations or complaints; review client files to determine compliance with HUD regulations; evaluate applicant/participant eligibility; conduct fact-finding client interviews to discuss discrepancies with a client's file; coordinate joint investigations with the State Attorney General or HUD Office of the Inspector General when necessary; review and monitor cases as they are processed for civil proceedings through the County Attorney's Office; maintain extensive contact with Program clients, landlords, employers, attorneys and other investigative agencies; establish administrative procedures relating to the Fraud Unit; and work with other County agencies to share data.
 - 2. Secretary (1.00 FTE; \$32,378)** - This position will provide administrative support in the Rental Assistance Program. Duties and responsibilities include: coordinating and managing office activities; maintain appointment calendar for Program Manager; transmit policies and instructions to staff and explain policies/programs/services to the public; take and transmit correspondence, bulletins, reports, memoranda; maintain files for the Housing Choice Voucher Program; and answer phones and accept visitors. Additional support is necessary for the Rental Assistance Program due to the increased duties of staff relative to local administration of the program and enhanced customer service to program participants and landlords.

I. Major Issues (continued)

D. New Activity in Rental Assistance Program - An additional activity has been included in the Rental Assistance Program to capture new OHCD responsibilities associated with local administration of the Housing Choice Voucher Program. The former activity “Rental Assistance Payments” was changed to “Housing Assistance Program Payments”. The activity budget consists of direct HAP payments to landlords on behalf of clients and administrative costs associated with this direct function. The new activity is entitled “Housing Assistance Program Administration” which incorporates the new responsibilities associated with local operation of the program. Functions and costs in this activity include: employee administrative salaries; program leadership; check issuance; quarterly reporting to HUD; maintenance of HAP database, files, reports, etc.; landlord and client customer service; and program compliance. The service levels associated with this new activity are as follows:

	FY 04 Adopted
-Average program management cost per Housing Choice Voucher Program family assisted	\$688
-HAP checks issues with no payment error	98%
-Annual Housing Choice Voucher Program Performance rating	92%
-Landlord satisfaction with OHCD service	90%

E. Reduction of Transfer to Finance Department - In the FY 03 Adopted Budget, \$50,000 in Housing Choice Voucher Program administrative fees were transferred from the Rental Assistance Program to the Finance Department’s Financial Reporting & Control program to cover the costs associated with preparing and mailing check payments for subsidized housing and utilities in Prince William County. In the FY 04 budget, this transfer has been reduced to \$24,000 to reflect adjusted costs to perform these functions. This change results in the elimination of the full-time Account Clerk II position (1.00 FTE) in Finance. The Finance Department has absorbed the need for the position among existing staff and will use \$24,000 in transferred administrative fees to pay for time and supply costs of administering the payments.

F. Tenant Assistance Program Increase - The Office of Housing and Community Development has received an increase from HUD of \$79,357 through the Northern Virginia Regional Commission to provide rental assistance to County families impacted by HIV or AIDS. This funding will add approximately six additional families to the tenant assistance program.

	FY 04 Base	FY 04 Adopted
- Families assisted under tenant assistance program	48	54

I. Major Issues (continued)

G. HOME Program, Homeownership Assistance - The OHCD anticipates a total of \$400,000 in FY 04 HAP loan repayments, an additional \$280,000 over the FY 03 adopted amount. This program income is generated whenever a property purchased using Federal HOME grant funds is sold or refinanced and the loan is repaid to OHCD. The County HOME allocation increased by \$192,856 over the FY 03 adopted amount to \$735,781. The total amount of funding dedicated for loan disbursement has increased by \$456,734 in FY 04 to \$954,659. The loan disbursement funds are utilized to provide down payment and closing financial assistance to eligible renter households to achieve homeownership. OHCD is increasing the per family loan amount to \$25,000, therefore in FY 04, a total of 38 families are anticipated to receive assistance. The service level impacts of this additional funding are as follows:

	FY 04
	Adopted
-Families assisted to become first-time homebuyers	38

H. HOME Program, Community Housing Development Organization (CHDO) Allocation - Due to an increased HOME allocation from HUD, the budgeted amount of funding provided by PWC OHCD to authorized Community Housing Development Organizations has increased by \$36,874 in FY 04 to \$127,693. This funding is available on a competitive basis and awarded each Spring.

I. Housing Rehabilitation - In FY 03, OHCD budgeted and appropriated an additional \$883,510 in unanticipated revenue for County rehab projects for sub-standard housing units. This appropriation was anticipated to provide funding for an additional 12 units in FY 03 and 9 units in FY 04 and is reflected in the Housing Rehabilitation activity adjusted service levels.

The FY 04 funding for Housing Rehabilitation has increased \$190,753 over the FY 03 adopted amount to \$715,688. Given the increase in the cost of rehabilitating a unit, the FY 04 base number of units that will be rehabilitated is anticipated to remain at 30. Service level impacts are as follows:

	FY 04
	Adopted
-Sub-standard single-family housing units rehabilitated	30
-Average cost of rehabilitating a sub-standard single family housing unit	\$41,220

I. Major Issues (continued)

J. Community Development Block Grant (CDBG) Competitive Awards - In the FY 03 budget, \$600,000 of CDBG funding was available on a competitive basis for Prince William community improvement projects scheduled to occur in FY 04. An additional \$60,000 was available exclusively for public service projects. Area non-profit organizations, local towns, and County agencies apply to receive these CDBG funds to provide direct housing or community improvement services to eligible households or communities. The funding allocation for FY 04 is as follows:

- ARC of Greater PW/INSIGHT, Inc (\$270,000) - Triangle Service Center accessibility and safety renovations
- Northern Virginia Family Service (\$22,351) - Rehabilitation of five transitional housing sites for the BEST Transitional Housing Program
- Habitat for Humanity of Prince William County, Manassas, and Manassas Park (\$125,000) - Acquisition of three land-lot properties in eastern PWC to be used to construct housing for low to moderate income residents
- ACTS (\$18,000) - Family Case Manager for the Western Domestic Violence Shelter
- PWC Park Authority (\$37,100) - Install handicapped accessible elevator in the Ben Lomand Community Center

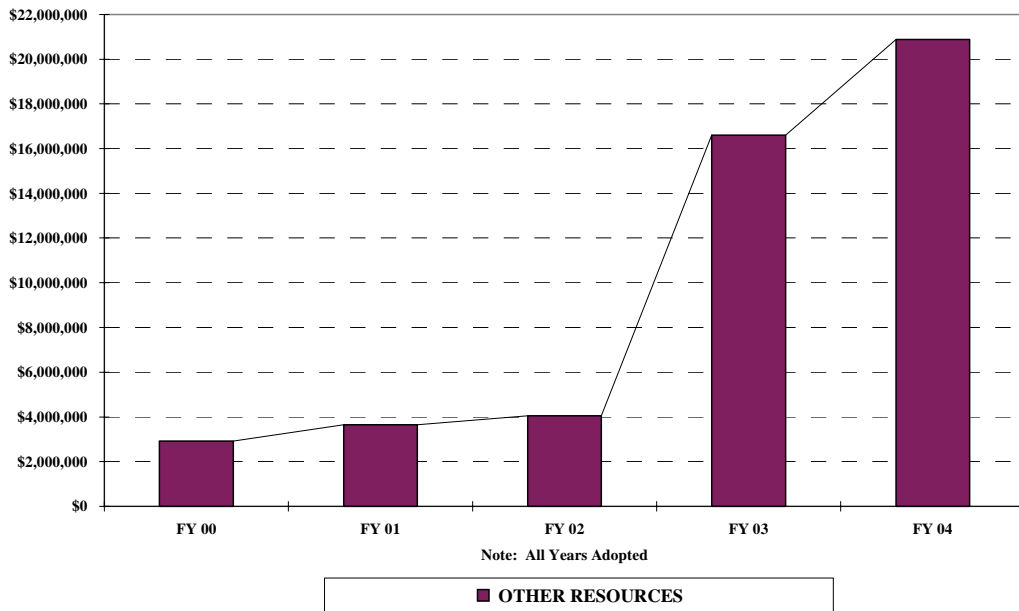
The total funding awarded in the competitive process was \$472,451. Per HUD regulations, the remaining funding that was budgeted and not awarded will be utilized for housing rehabilitation activities.

The agencies and individuals served through this CDBG funding are reflected in the service levels in the Community Improvement and Housing Supportive Services Activity in the Community Preservation and Development Program. The FY 04 service levels are as follows:

	FY 04 Adopted
-Persons provided with housing and other related services	420
-Community agencies funded to provide housing and related services to needy households	4
-Community improvement projects managed	10
-Non-County improvement projects managed	7

K. Seat Management Support - Support for seat management has increased \$14,066 from the FY 03 adopted budget to an FY 04 amount of \$64,974. This increase is due to support for four additional computers purchased in FY 03 that need permanent support in FY 04 and the annual technology charge increase of \$52 per seat.

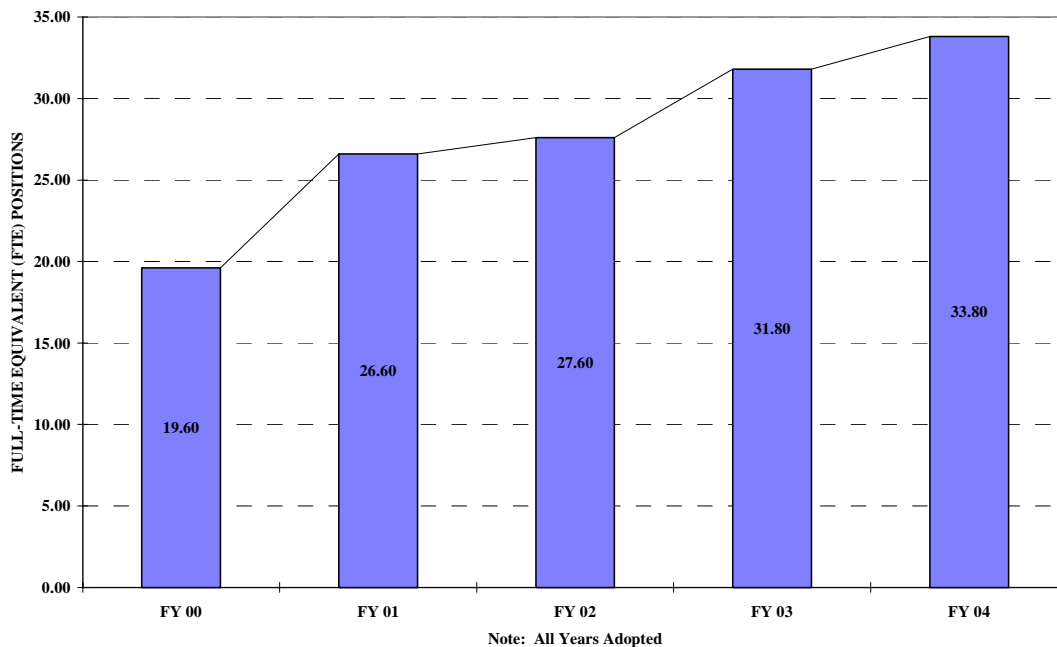
Expenditure Budget History



Agency Staff

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Policy & Administration Program (FTE)	3.85	2.19	2.28
Community Preservation & Development Program (FTE)	3.61	3.11	2.95
Housing Finance & Development Program (FTE)	1.63	1.84	1.47
Rental Assistance Program (FTE)	17.30	23.50	25.94
Transitional Housing Property Management Program (FTE)	1.21	1.16	1.16
Total Full-Time Equivalent (FTE) Positions	27.60	31.80	33.80

Staff History



Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$313,971	FY 2003 FTE Positions	2.19
FY 2004 Adopted	\$453,233	FY 2004 FTE Positions	2.28
Dollar Change	\$139,262	FTE Position Change	0.09
Percent Change	44.36%		

Desired Strategic Plan Community Outcomes by 2005

- Help 20% more low-income families secure assisted living units and affordable housing units
- Decrease the number of homeless residents in the County by 15%

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Amount of Federal and State funds targeted for local housing programs	\$2.8M	\$3.3M	\$3.5M	\$15.9M	\$19.6M
-Portion of households with a housing problem provided with direct housing services	13.87%	11.43%	8.39%	14.83%	9.63%
-Families assisted by OHCD with low income housing	2,665	1,972	2,391	3,265	2,714
-Assisted living units	424	398	596	424	646
-Homeless residents in the County	421	400	329	450	400

Activities/Service Level Trends Table

1. Public Information

OHCD maintains contact with numerous other County agencies, non-profit organizations and citizens through a variety of public information meetings and exchanges. This activity includes the preparation and publication of several major information documents including annual planning and performance reports, as well as the documentation and monitoring of all information requests and inquiries channeled through the Office of Executive Management.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$196,081	\$307,879	\$275,340	\$313,971	\$453,233
-Public information events conducted	17	7	7	12	12
-Housing research reports published	4	3	3	3	3
-Public information event contacts	2,788	600	2,686	2,000	2,750
-Publications distributed	2,290	1,200	3,982	1,500	4,077
-Cost per research report published	\$17,06	\$36,107	\$16,154	\$22,751	\$32,650
-Cost per public information event	\$969	\$4,550	\$3,239	\$1,373	\$2,709

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$1,383,917	FY 2003 FTE Positions	3.11
FY 2004 Adopted	\$1,800,368	FY 2004 FTE Positions	2.95
Dollar Change	\$416,451	FTE Position Change	-0.16
Percent Change	30.09%		

Desired Community Outcomes by 2005

- Help 20% more low-income families secure assisted living units and affordable housing units
- Decrease the number of homeless residents in the County by 15%

Outcome Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Families assisted by OHCD with low income housing	2,665	1,972	2,391	3,265	2,714
-Assisted living units	424	398	596	424	646
-Homeless residents in the County	421	400	329	450	400

Activities/Service Level Trends Table

1. Housing Rehabilitation

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$367,050	\$735,041	\$588,075	\$524,935	\$1,019,141
-Substandard single-family housing units rehabilitated	21	19	13	27	30
-Average cost of rehabilitating a substandard single family housing unit	\$15,724	\$30,000	\$41,220	\$41,220	\$41,220

2. Community Improvement and Housing Supportive Services

OHCD sets aside a portion of its CDBG funds to assist area non-profit organizations, local towns, and other County agencies to provide direct housing and related services to eligible households. Such services may take the form of homeless shelters, food pantries, group homes, and/or counseling services. The funds for these services are competitively awarded to the various agencies each year.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$469,663	\$690,889	\$1,017,270	\$858,982	\$781,227
-Persons provided with housing and other related services	3,113	19,170	637	732	348
-Community agencies funded to provide housing and related services	6	4	6	9	4
-Community improvement projects managed	7	4	4	9	10
-Non-County improvement projects managed	9	4	4	9	7

Office of Housing and Community Development
Housing Finance and Development Program

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$865,883	FY 2003 FTE Positions	1.84
FY 2004 Adopted	\$1,329,322	FY 2004 FTE Positions	1.47
Dollar Change	\$463,439	FTE Position Change	-0.37
Percent Change	53.52%		

Desired Strategic Plan Community Outcomes by 2005

- Help 20% more low-income families secure assisted living units and affordable housing units
- Decrease the number of homeless residents in the County by 15%

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Portion of eligible renter households assisted to become first-time homebuyers	2.73%	1.6%	2.7%	2.3%	2.3%
-Families assisted by OHCD with low income housing	2,665	1,972	2,391	3,265	2,714
-Assisted living units	424	398	596	424	646
-Homeless residents in the County	421	400	329	450	400

Activities/Service Level Trends Table

1. Homeownership Assistance

OHCD uses a major portion of the County's annual allocation of federal HOME funds to provide down payment and closing financial assistance to eligible renter households to achieve homeownership. These HOME funds are also used to generate additional private mortgage financing and state funds to assist eligible first-time homebuyers.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$819,107	\$679,407	\$1,198,679	\$865,883	\$1,329,322
-Families assisted to become first-time homebuyers	40	48	40	33	38
-Federal and State funds used to assist eligible households to become first-time homebuyers	\$1,026,799	\$477,358	\$1,830,190	\$497,925	\$1.6M
-Private mortgage financing generated on behalf of first-time homebuyers	\$3.1M	\$4.07M	\$2.8M	\$3.1M	\$3.2M
-Portion of families signing a contract that successfully purchase a home	95%	92%	98%	94%	94%
-Average amount of Federal and State funds used per first-time homebuyer assisted	\$25,670	\$15,000	\$45,755	\$15,000	\$48,713
-Applications submitted for Federal and State housing funds	4	3	6	3	3

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$13,853,378	FY 2003 FTE Positions	23.50
FY 2004 Adopted	\$17,102,847	FY 2004 FTE Positions	25.94
Dollar Change	\$3,249,468	FTE Position Change	2.44
Percent Change	23.46%		

Desired Strategic Plan Community Outcomes by 2005

- Help 20% more low-income families secure assisted living units and affordable housing units
- Decrease the number of homeless residents in the County by 15%

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Portion of eligible elderly and disabled persons in Housing Choice Voucher Program provided with rental assistance	50%	51%	32%	63%	50%
-Portion of FSS families who successfully meet program goals	48%	65%	61%	67%	61%
-Families assisted by OHCD with low income housing	2,665	1,972	2,391	3,265	2,714
-Assisted living units	424	398	59	64	24
-Homeless residents in the County	421	400	329	450	400

Activities/Service Level Trends Table

1. Housing Assistance Program Payments

OHCD operates the federally funded Housing Choice Voucher Rental Assistance program to serve low-income County households. Eligible households are provided monthly financial support through direct rent payments to their landlords. Some participating households also receive special counseling and case management services to expedite their graduation from public assistance.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$1,165,867	\$1,461,743	\$21,459,075	\$13,853,378	\$16,041,247
-Families provided with rental assistance	2,068	2,780	2,286	2,300	2,500
-Rental income paid to local property owners on behalf of families	\$11.6M	\$12.2M	\$14.0M	\$12.0M	\$14.9M
-Families assisted under tenant assistance program	33	38	55	48	48
-Participants in FSS program	—	—	129	—	184
-Portion of Section 8 families violating program requirements ending in termination	100%	95%	99%	95%	98%
-Local lease rate for allocated certificates and vouchers	104%	90%	102%	100%	100%

**Office of Housing and Community Development
Rental Assistance Program**

Activities/Service Level Trends Table (continued)

2. Housing Assistance Program Administration

The Prince William County OHCD locally administers the Housing Choice Voucher program. Administrative responsibilities include: determining program eligibility; investigating program compliance and instances of fraud; issuing monthly checks to landlords on behalf of clients; fielding landlord and client complaints; and filing quarterly performance reports with HUD.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	—	—	—	—	\$1,061,600
-Average program management cost per family assisted	\$481	\$382	\$469	\$372	\$688
-HAP checks issued with no payment error	—	—	—	—	98%
-Annual Housing Choice Voucher Program Performance Evaluation Score from HUD	—	—	92%	—	92%
-Landlord satisfaction with OHCD service	—	—	—	—	90%

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$181,600	FY 2003 FTE Positions	1.16
FY 2004 Adopted	\$189,770	FY 2004 FTE Positions	1.16
Dollar Change	\$8,170	FTE Position Change	0.00
Percent Change	4.50%		

Desired Strategic Plan Community Outcomes by 2005

- Help 20% more low-income families secure assisted living units and affordable housing units
- Decrease number of homeless residents in the County by 15%

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Portion of homeless families served with transitional housing	2.23%	1.75%	2.39%	1.75%	1.75%
-Families successfully moving to permanent housing	57%	75%	67%	75%	75%
-Families assisted by OHCD with low income housing	2,665	1,972	2,391	3,265	2,714
-Assisted living units	424	398	596	424	646
-Homeless residents in the County	421	400	329	450	400

Activities/Service Level Trends Table

1. Manage Transitional Housing

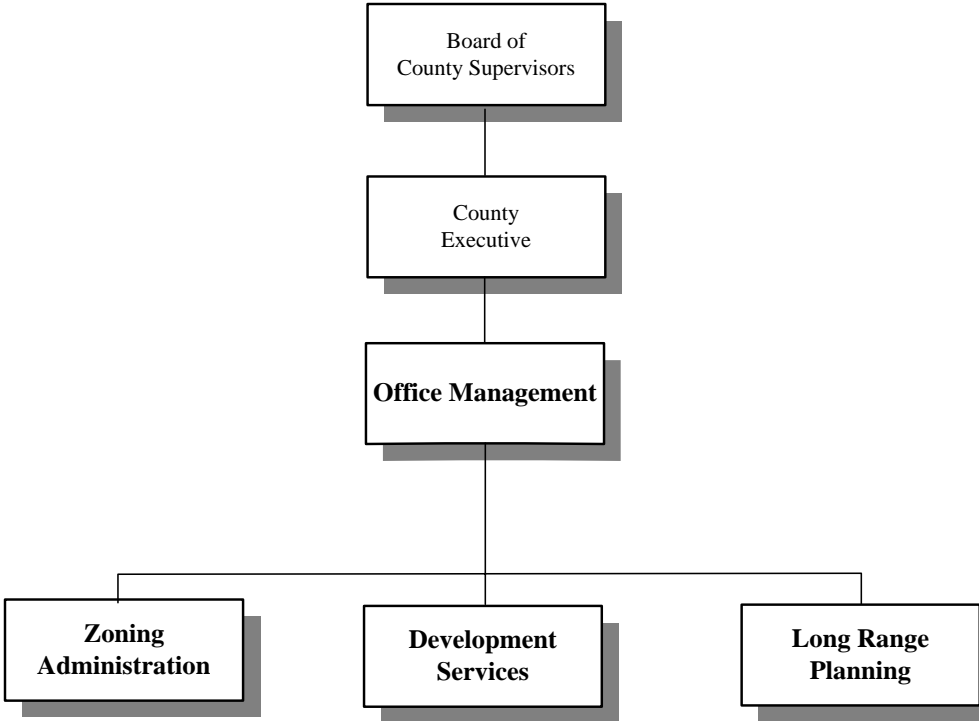
OHCD maintains and operates nine units of housing given to the County by the federal government. These units are used to house eligible homeless families to transition from homelessness to permanent housing through extensive counseling and case management. Participating households contribute a portion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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$151,159	\$172,535	\$153,876	\$181,600	\$189,770
-Homeless families served	14	11	15	11	11
-Transitional housing units leased	89%	98%	90%	98%	98%
-Portion of monthly rents collected	92%	98%	97%	98%	98%
-Average maintenance and operating cost per family served	\$10,380	\$14,138	\$12,710	\$17,870	\$18,100



MISSION STATEMENT

The mission of the Office of Planning is to help identify current and future land use and public facilities needs of Prince William County through the application of sound research, professional planning techniques and public participation. The Planning Office also assists public officials in developing and adopting public policy designed to meet those needs.



AGENCY LOCATOR

Planning and Development

- Economic Development
- Office of Housing and Community Development
- Planning <
- Prince William County/Manassas Convention and Visitors Bureau
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Transit

STRATEGIC GOAL

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in, and visit Prince William County.

GOAL

The County will protect its environment and promote and enhance its natural and man-made beauty.

PROGRAM LOCATOR

Planning and Development

➤ Planning

*Development Services
Zoning Administration
Long Range Planning
Office Management*

Expenditure and Revenue Summary

	FY02 Approp	FY02 Actual	FY03 Adopted	FY04 Adopted	% Change Adopt 03/ Adopt 04
Expenditure by Program					
Development Services	\$1,796,998	\$1,798,284	\$1,755,836	\$1,180,887	-32.75%
Zoning Administration	\$626,692	\$689,083	\$579,490	\$680,726	17.47%
Long Range Planning	\$1,250,709	\$1,123,202	\$1,273,942	\$1,907,234	49.71%
Office Management	\$1,024,781	\$1,003,922	\$972,946	\$1,035,953	6.48%
Total Expenditures	\$4,699,180	\$4,614,491	\$4,582,214	\$4,804,800	4.86%
Expenditure by Classification					
Personal Services	\$2,587,781	\$2,715,234	\$2,900,190	\$3,121,954	7.65%
Fringe Benefits	\$565,778	\$571,954	\$642,045	\$709,564	10.52%
Contractual Services	\$433,574	\$340,126	\$342,980	\$291,158	-15.11%
Internal Services	\$317,047	\$317,048	\$162,762	\$174,228	7.04%
Other Services	\$654,931	\$533,292	\$453,699	\$427,358	-5.81%
Capital Outlay	\$14,760	\$14,760	\$0	\$0	—
Leases & Rentals	\$27,559	\$24,327	\$10,538	\$10,538	0.00%
Transfers	\$97,750	\$97,750	\$70,000	\$70,000	0.00%
Total Expenditures	\$4,699,180	\$4,614,491	\$4,582,214	\$4,804,800	4.86%
Funding Sources					
Permits, Priv Fees & Reg Lic	\$2,236,147	\$3,086,860	\$2,340,501	\$2,507,854	7.15%
Charges for Services	\$25,400	\$40,715	\$35,400	\$35,400	0.00%
Miscellaneous Revenue	\$0	\$120	\$0	\$0	—
Transfers In	\$130,194	\$130,194	\$0	\$0	—
Total Designated Funding Sources	\$2,391,741	\$3,257,889	\$2,375,901	\$2,543,254	7.04%
Net General Tax Support	\$2,307,439	\$1,356,602	\$2,206,313	\$2,261,546	2.50%

I. Major Issues

- A. One-Time Non-Recurring Items Reduction** - A total of \$194,665 is removed from the FY 04 Planning Office budget. The total consists of one-time, non-recurring expenditures associated with updating the County’s Comprehensive Plan (\$140,000) and office equipment (\$54,665) for a Planning Technician II position approved in FY 03. Of the \$194,665 removed from the Planning Office budget, \$54,434 was funded by development fees, which is used to fund FY 04 supplemental budget additions serving the development community.

- B. Development Revenue Increase** - Residential and commercial development in Prince William County contributes to an overall development revenue budget increase of \$167,353 from \$2,340,501 in FY 03 to \$2,507,854 in FY 04. This is accomplished within Prince William County’s existing fee structure for planning and development. No increases in the fees developers pay to the County are proposed for FY 04. Increased revenues will be used to improve Planning Office services to the development community. Please refer to the Budget Adjustments section for these service level improvements.

- C. Seat Management** - A total of \$3,822 is shifted within the Planning Office’s budget to support Seat Management costs associated with purchasing two computers during FY 02. Seat Management provides desktop support such as helpdesk assistance, desk side services, hardware replacement every three years, software refreshment and equipment disposal for every computer owned by the County.

- D. Office Reorganization** - The Rezoning, Special Use, and Provisional Use Permits activity in the Development Services Program has been transferred to the Long Range Planning Program and renamed “Current Planning.” This activity’s relationship with Prince William County’s Comprehensive Plan is more consistent with Long Range Planning than the Development Service Program. The 7.75 FTEs in the Rezoning, Special Use, and Provisional Use Permits were distributed as follows:
 - 6.90 FTEs were transferred to the new Current Planning activity in the Long Range Planning Program
 - 0.55 FTEs remain in the Development Services Program while serving in the Site and Subdivision Plans and Site Development Permits activities
 - 0.30 FTEs were transferred to the Zoning Administration Program

- E. Position Shifts to Development Services** - Planning’s Development Services Program is responsible for reviewing site and subdivision plans, and issuing site development permits. Due to residential and commercial development activity in FY 02, a total of 0.80 FTEs are transferred from other programs for FY 04. The positions were transferred from the following programs:
 - 0.40 FTEs from the Zoning Administration Program
 - 0.40 FTEs from the Office Management Program

II. Budget Adjustments

A. Compensation Additions

Total Cost - \$190,152
Supporting Revenue - \$0
Total PWC Cost - \$190,152
Additional FTE Positions - 0.00

1. **Description** - Compensation increases totaling \$190,152 are requested to support a 3.0% Pay Plan increase, an average four step merit increase, a 20% Health Insurance rate increase, a Delta Dental rate increase and funds to support the reclassification of selected positions. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

Development fee revenues fund \$132,020 of the Planning Office's total compensation increases (\$190,152).

B. Development Services Program - Planner II

Total Cost - \$62,315
Supporting Revenue - \$62,315
Total PWC Cost - \$0
Additional FTE Position - 1.00

1. **Description** - This position will process development applications and reduce current caseloads from 18-20 cases per planner to the industry standard of 12-14 cases per planner. It will also provide additional resources to address increasingly complex cases and process them within acceptable timeframes.
2. **Strategic Plan** - This position supports the Economic Development Strategic Goal which identifies that "the County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County."
3. **Service Level Improvements** - The addition of this position will reduce current plan review caseloads from 18-20 per planner to 12-14 cases per planner. It will also allow for a more thorough review of increasingly complex cases.
4. **Funding Sources** - This position will be funded through development fee revenues with no increases in the actual fees developers pay.

C. Zoning Administration Program - Planner I

Total Cost - \$54,903
Supporting Revenue - \$54,903
Total PWC Cost - \$0
Additional FTE Positions - 1.00

1. **Description** - This position will provide zoning verifications as well as verify and interpret current proffered conditions as a result of rezonings and special use permits. The position will also evaluate non-conforming uses, process appeals to the Board of Zoning Appeals, and process provisional use permits.

II. Budget Adjustments (continued)

- 2. **Strategic Plan** - This position supports the Economic Development Strategic Goal which identifies that “the County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.”
- 3. **Service Level Impacts** - This position will provide the following service level improvements to the development community:

	FY 04 Base	FY 04 Adopted
-Non-conforming use verifications responded to within 45 calendar days	75%	95%
-Customers satisfied with zoning administration services	75%	85%
-Zoning/proffer interpretations responded to within 45 calendar days	80%	95%
-Response to walk-up and telephone customers seeking information within 24 hours	75%	95%

- 4. **Funding Sources** - This position will be funded through development fee revenues with no increases in the actual fees developers pay.

D. Office Management Program - Management Analyst

Total Cost - \$54,903
 Supporting Revenue - \$27,452
 Total PWC Cost - \$27,451
 Additional FTE Positions - 1.00

- 1. **Description** - This position will provide support to the monetary proffer administration program, provide routine management reports and perform ongoing audits of land use data entries. It will also be responsible for measuring citizen opinions about growth, planning, and development issues as well as analyze, update and maintain a fee schedule that assesses the cost of providing development services in the County.
- 2. **Strategic Plan** - This position supports the Economic Development Strategic Goal which identifies that “the County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.”
- 3. **Service Level Impacts** - This position will provide the following service level improvements to the development community:

	FY 04 Base	FY 04 Adopted
-Customers satisfied with zoning administration service	75%	85%

- 4. **Funding Sources** - Half of this position’s costs will be funded through development fee revenues with no increases in the actual fees developers pay. The other half will be funded by the General Fund.

II. Budget Adjustments (continued)

E. Long Range Planning Program - Planning Technician II

Total Cost - \$47,766

Supporting Revenue - \$47,766

Total PWC Cost - \$0

Additional FTE Positions - 0.00

- 1. Description** - This position will address public information responsibilities by maintaining the County's web site to advertise Planning Commission meetings, organizing Board of County Supervisors public hearing agenda items pertaining to land use applications, and work session items associated with special projects.
- 2. Strategic Plan** - This position supports the Economic Development Strategic Goal which identifies that "the County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County."
- 3. Service Level Impacts** - This position will be responsible for notifying the community about public hearings and meetings regarding land use decisions.
- 4. Funding Sources** - This position will be funded through development fee revenues with no increases in the actual fees developers pay.

F. Office Management Program - Council of Governments (COG) Membership Increase

Total Cost - \$27,930

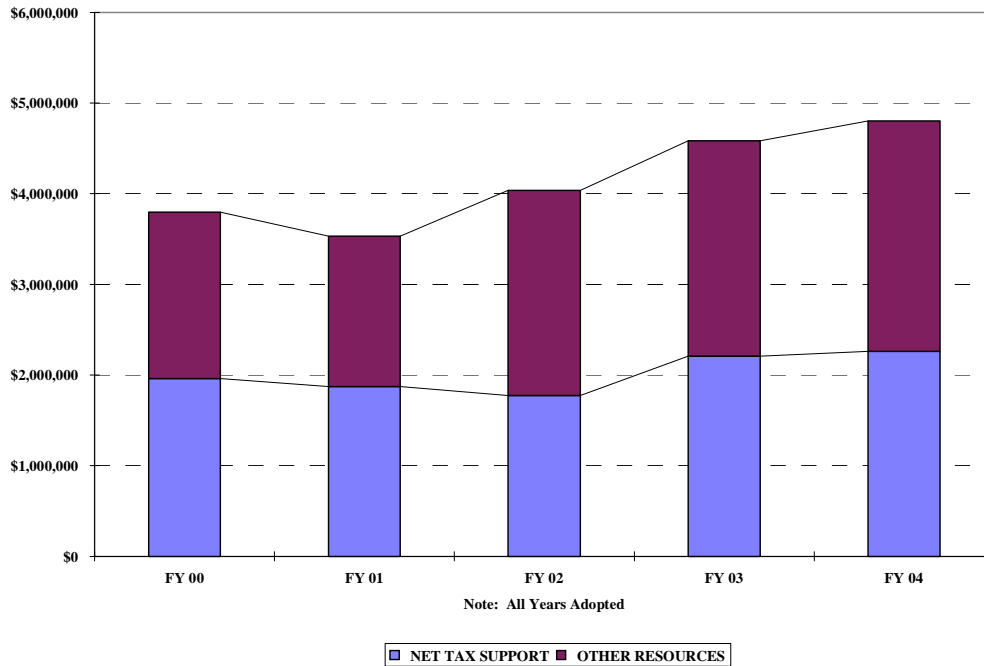
Supporting Revenue - \$0

Total PWC Cost - \$27,930

Additional FTE Positions - 0.00

- 1. Description** - COG is a regional organization of Washington D.C. area local governments. COG provides focus for action and helps address regional solutions to issues such as the environment, human services, and transportation.
- 2. Membership Increase** - COG annual dues increases by \$27,930 from \$252,183 in the FY 03 Adopted Budget to \$280,113 in the FY 04 Adopted Budget. Total COG dues include a basic local contribution of \$177,741, a \$35,423 contribution for the environmental resources program, \$60,894 for the water resources program, \$4,555 for the Committee on Noise Abatement at Reagan National and Dulles Airports, and \$1,500 for cooperative purchasing.
- 3. Service Level Impacts** - Although there are no direct service level impacts associated with this initiative, COG works with regional elected officials and technical staff to coordinate public safety, transportation and environmental plans.

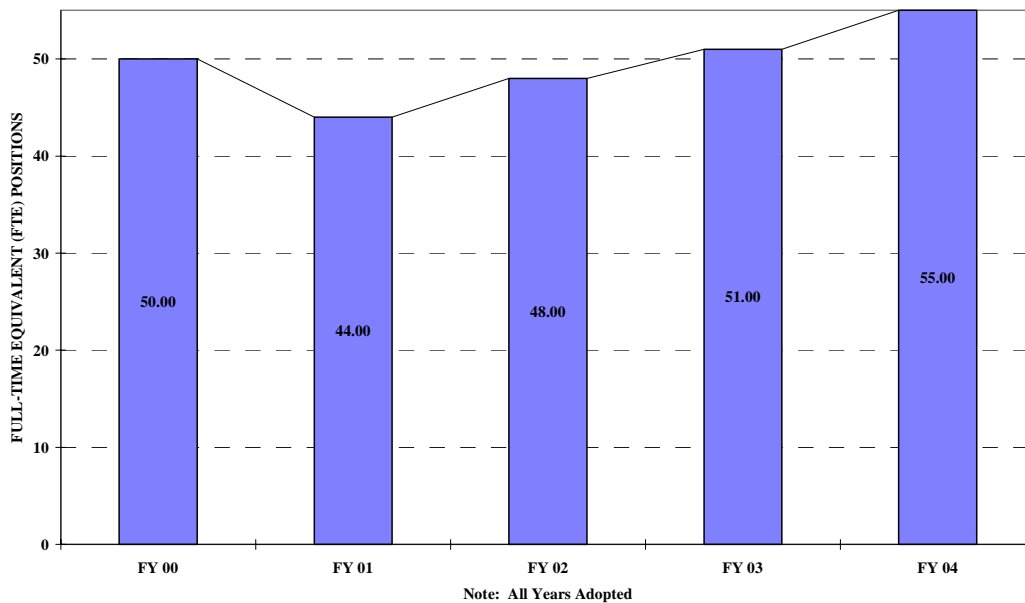
Expenditure Budget History



Agency Staff

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Development Services Program (FTE)	22.35	22.05	15.15
Zoning Administration Program (FTE)	6.50	9.40	10.30
Long Range Planning Program (FTE)	9.30	9.35	18.90
Office Management Program (FTE)	9.85	10.20	10.65
Total Full-Time Equivalent (FTE) Positions	48.00	51.00	55.00

Staff History



Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$1,755,836	FY 2003 FTE Positions	22.05
FY 2004 Adopted	\$1,180,887	FY 2004 FTE Positions	15.15
Dollar Change	(\$574,949)	FTE Position Change	-6.90
Percent Change	-32.75%		

Desired Strategic Plan Community Outcomes by 2005

- Increase economic development capital investment by \$1.26 billion from the attraction of new businesses (non-retail)
- Increase economic development capital investment by \$63 million from the expansion of existing businesses (non-retail)
- Add or expand 75 targeted businesses to Prince William County
- Add 6,370 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 15% at the end of 4 years as measured in constant dollars

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Capital investment from the attraction of new businesses (non-retail)	\$622.9m	\$72m	\$496.4m	\$72m	\$72m
-Capital investment from the attraction of existing businesses (non-retail)	\$34.6m	\$8m	\$12.6m	\$8m	\$8m
-Targeted businesses addition or expansion	19	24	24	20	20
-Jobs created non-retail	2,006	1,580	2,364	1,000	1,000
-Average weekly wage per employee	\$595	\$621	\$641	\$625	\$671
-First review of residential plans reviewed within times prescribed in the Administrative Procedures Manual	34%	70%	78%	70%	75%
-First review of commercial plans reviewed within times prescribed in the Administrative Procedures Manual	45%	95%	81%	95%	95%
-Bonds/escrows released within 30 days	82%	95%	83%	82%	85%
-Lot escrows released within 14 days	50%	80%	55%	75%	75%
-Development plans processed for signature approval within 5 days	72%	90%	83%	87%	90%

Activities/Service Level Trends Table

1. Site and Subdivision Plans

Reviews and provides case management services for commercial (site) and residential (subdivision) plans, including preliminary plans, sketch plans, final plans, plan revisions, minor, administrative, and simple subdivision plans.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$630,655	\$573,136	\$858,600	\$715,846	\$868,107
-Preliminary plans reviewed	25	23	27	23	25
-Sketch plans reviewed	32	15	48	29	35
-Final site and subdivision plans reviewed	395	260	513	315	395
-Minor plans, administrative plans, and simple plats reviewed	360	210	376	324	350
-Site plans processed for targeted businesses	11	9	12	10	10

Activities/Service Level Trends Table (continued)

2. Site Development Permits and Bonds/Escrows Management

Reviews and issues land development permits; ensures posting of bonds and escrows; responds to requests for extensions; and ensures that all development requirements have been met prior to releasing bonds and escrows. This activity also accepts and releases new building lot escrows.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$216,968	\$345,386	\$244,761	\$357,007	\$312,780
-New projects permitted for construction	281	310	292	281	285
-New bonds/escrows submitted	623	515	557	562	560
-Bonds/escrows released	328	280	468	328	350
-New building lot escrows accepted	3,408	2,600	3,248	2,375	3,200
-Lot Escrows released	2,320	1,675	3,950	1,675	3,000

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$579,490	FY 2003 FTE Positions	9.40
FY 2004 Adopted	\$680,726	FY 2004 FTE Positions	10.30
Dollar Change	\$101,236	FTE Position Change	0.90
Percent Change	17.47%		

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Zoning review of residential additions, accessory buildings and structures on the same day	95%	95%	95%	85%	90%
-Zoning/proffer interpretations responded to within 45 calendar days	70%	75%	80%	85%	95%
-Nonconforming use verifications responded to within 45 calendar days	N/A	N/A	43%	75%	95%
-Customers satisfied with zoning administration service	N/A	75%	90%	75%	85%

Activities/Service Level Trends Table

1. Customer Service/Zoning Permits

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$192,438	\$173,007	\$255,809	\$257,581	\$264,189
-Zoning permits processed	6,955	6,500	8,457	7,300	8,500
-Zoning review of sign permit applications within 10 working days	N/A	N/A	99%	80%	90%
-Zoning review of temporary commercial activity permits within 10 working days	N/A	N/A	100%	80%	90%
-Walk-up, telephone, and internet requests per year	N/A	N/A	1,356	24,000	1,400
-Response to walk-up and telephone customers seeking information within 24 hours	N/A	N/A	90%	75%	95%

2. Zoning Administration

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$235,413	226,689	\$433,274	\$321,909	\$416,537
-Board of Zoning Appeals applications processed	1	10	2	3	8
-Board of Zoning Appeals applications processed within 60 days	100%	100%	50%	100%	75%
-Zoning/Proffer verifications processed	165	160	195	170	200

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$1,273,942	FY 2003 FTE Positions	9.35
FY 2004 Adopted	\$1,907,234	FY 2004 FTE Positions	18.90
Dollar Change	\$633,292	FTE Position Change	9.55
Percent Change	49.71%		

Desired Strategic Plan Community Outcomes by 2005

- Increase economic development capital investment by \$1.26 billion from the attraction of new business (non-retail)
- Increase economic development capital investment by \$63 million from the expansion of existing business (non-retail)
- Add or expand 75 targeted businesses to Prince William County
- Add 6,370 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 15% at the end of 4 years as measured in constant dollars

Outcome Targets/Trends

	FY 01	FY 02	FY 02	FY 03	FY 04
	Actual	Adopted	Actual	Adopted	Adopted
-Capital investment from the attraction of new businesses (non-retail)	\$622.9m	\$72m	\$496.4m	\$72m	\$72m
-Capital investment from the attraction of existing businesses (non-retail)	\$34.6m	\$8m	\$12.6m	\$8m	\$8m
-Targeted businesses addition or expansion	19	24	24	20	20
-Jobs created non-retail	2,006	1,580	2,364	1,000	1,000
-Average weekly wage per employee	\$595	\$621	\$641	\$625	\$671
-Rezoning cases sent to Planning Commission public hearing within targeted date	N/A	N/A	N/A	80%	80%
-Special use permits (SUP) sent to Planning Commission public hearing within targeted date	N/A	N/A	N/A	80%	80%
-Processing time for REZ/SUP for targeted businesses sent to public hearing within 2 months	N/A	100%	100%	100%	100%
-Citizen satisfaction with land use planning and development	53%	55%	53%	55%	53%
-Citizen satisfaction with the visual appearance of new development	80%	87%	84%	83%	85%
-Citizens satisfied with community input opportunities	66%	72%	61%	70%	65%
-Administrative public facility reviews processed within 30 days	100%	95%	92%	95%	95%
-Formal public facilities reviews processed within 60 days	89%	80%	83%	80%	83%

Activities/Service Level Trends Table

1. Current Planning

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$553,646	\$733,901	\$694,923	\$682,983	\$692,196
-Rezoning cases accepted for review during the fiscal period	49	40	34	40	35
-Rezoning cases acted upon by the BOCS during the fiscal period	35	N/A	43	35	35
-Special Use Permits accepted for review during the fiscal period.	36	29	44	29	40
-SUP cases acted upon by the BOCS during the fiscal period	38	N/A	31	38	30
-Provisional Use Permits approved during the fiscal period	22	25	24	25	25

2. Comprehensive Plan Maintenance and Update

Reviews and provides case management services for comprehensive plan amendment requests to the Board of County Supervisors and processes administrative and formal public facility reviews.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$176,103	\$209,243	\$202,656	\$234,428	\$225,658
-Comprehensive Plan Amendments initiated by the Board of County Supervisors	10	8	0	0	4
-Administrative public facilities reviews processed	109	114	101	114	109
-Formal public facilities reviews processed	9	16	6	10	8

3. Special Projects

Reviews and provides case management for sector plans, zoning text amendments, and special projects related to tourism, economic development, beautification, and other planning/program projects as identified by the Board of County Supervisors.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$733,449	\$881,203	\$920,546	\$1,039,514	\$989,380
-Sector plans processed	2	3	2	0	3
-Sector plans and area planning studies completed within 18 months	0%	66%	0%	0%	66%
-Zoning text amendments processed	4	4	4	4	4
-Zoning text amendments considered by the Board within 8 months	75%	63%	100%	75%	75%
-Tourism/economic development/beautification/programmatic projects underway	16	8	11	20	7
-Tourism/economic development/beautification/ programmatic projects completed on time	60%	75%	55%	60%	65%

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$972,946	FY 2003 FTE Positions	10.20
FY 2004 Adopted	\$1,035,953	FY 2004 FTE Positions	10.65
Dollar Change	\$63,007	FTE Position Change	0.45
Percent Change	6.48%		

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Citizens satisfaction with land use planning and development	53%	55%	53%	55%	53%
-Citizens satisfied with community input opportunities	66%	72%	61%	70%	65%
-Citizens satisfied with overall County government	92%	93%	93%	92%	93%

Activities/Service Level Trends Table

1. Fiscal Management

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$190,292	\$126,044	\$187,977	\$91,512	\$174,502
-Invoices paid	3,263	2,300	4,517	3,000	4,500
-Vendor payments made on time within 30 days of receiving invoice	99%	97%	99%	99%	99%

2. Records Management

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$45,663	\$42,377	\$42,573	\$80,862	\$82,148
-File requests fulfilled	2,842	4,200	7,867	2,800	7,500
-Outside clients served	1,043	1,500	4,812	1,100	4,500
-File requests handled within 24-hour turn-around time	95%	95%	98%	95%	96%

Planning

Office Management Program

Activities/Service Level Trends Table (continued)

3. Information Management

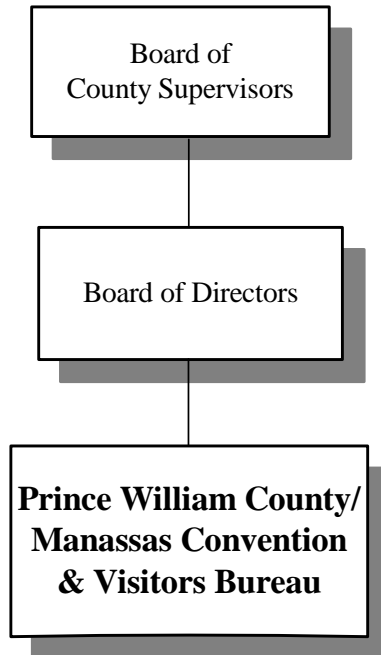
Tracks and responds to requests for information from citizens, the development industry, and County agencies.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$191,971	\$197,305	\$190,228	\$182,811	\$243,942
-Number of trackers and priority mail received	576	500	318	130	300
-On-time responses to Board trackers and priority mail	94%	90%	91%	90%	90%

4. Leadership and Management

Provides management oversight for the Planning Office. Establishes and manages department goals, objectives and activities.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$528,318	\$527,125	\$583,144	\$617,761	\$535,361
-Number of training/conference/job enrichment opportunities provided to staff	N/A	N/A	35	20	30



MISSION STATEMENT

The purpose of the Convention and Visitors Bureau is to promote and market the Prince William County and Manassas area as a tourism destination, for the benefit of the tourism industry and the citizens of Prince William County and the City of Manassas, with the approval of the Board of County Supervisors of Prince William County, Virginia.

AGENCY LOCATOR

Planning and Development

- Economic Development*
- Office of Housing and Community Development*
- Planning*
- Prince William County/Manassas Convention and Visitors Bureau* ←
- Public Works*
- Bull Run Mountain Service District*
- Lake Jackson Service District*
- Transit*

Expenditure and Revenue Summary

Expenditure By Classification	FY 02 Approp	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	% Change Adopt 03/ Adopt 04
Transfer to Prince William County/Manassas Convention and Visitors Bureau	\$831,386	\$831,386	\$1,104,761	\$1,327,511	20.16%
Total Expenditures	\$831,386	\$831,386	\$1,104,761	\$1,327,511	20.16%
Funding Sources					
Designated Transient Occupancy Tax (Direct Operation Expenses)	\$734,126	\$734,126	\$1,007,501	\$1,230,251	22.11%
Designated Transient Occupancy (Advertising Promotions Grants)	\$97,260	\$97,260	\$97,260	\$97,260	0.00%
Total Designated Funding Sources	\$831,386	\$831,386	\$1,104,761	\$1,327,511	20.16%
Net General Tax Support	\$0	\$0	\$0	\$0	--

PROGRAM LOCATOR

**Planning and
Development**

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

I. Major Issues

- A. Convention and Visitors Bureau (CVB) Operating Transfer** - Created by the Board of County Supervisors as an independent non-profit organization for the purpose of promoting and marketing Prince William County and the Manassas area as a tourism destination, the CVB receives an operating transfer equivalent to 75 percent of the transient occupancy tax revenue designated for tourism, less funding the Board of County Supervisors has appropriated for the Rippon Lodge. The CVB also administers a portion of the remaining 25 percent of the transient occupancy tax revenue designated for tourism which is allocated for grants and matching funds for other tourism related purposes. The CVB is authorized to solicit, receive, and review applications for cooperative marketing activities, including but not limited to events to increase tourism.

II. Budget Adjustments

A. Convention and Visitors Bureau (CVB) - Operating Transfer Increase

Total Cost - \$222,750

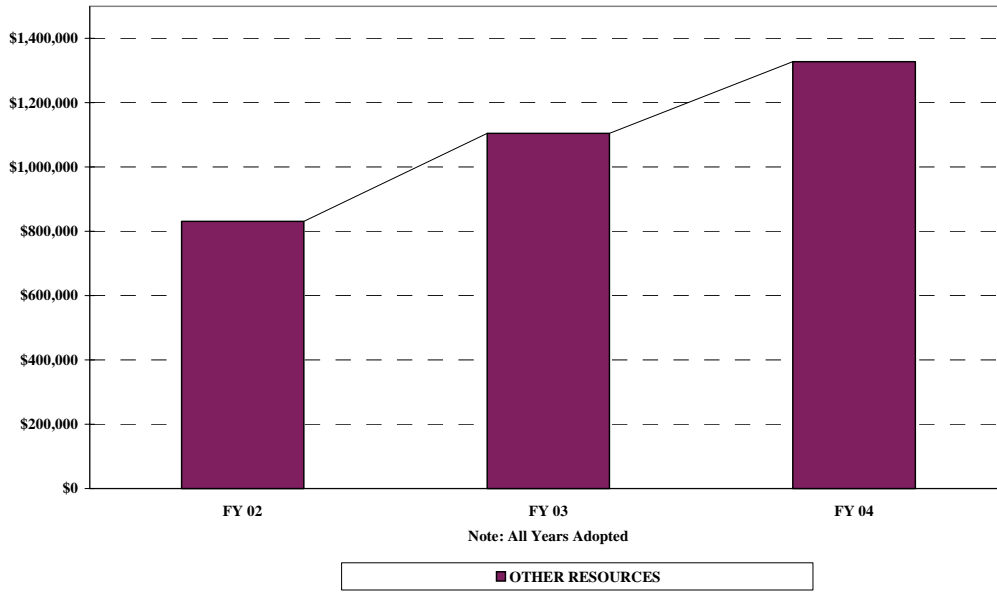
Supporting Revenue - \$222,750

Total PWC Cost - \$0

Additional FTE Positions - 0.00

- 1. Description - Operating Transfer** - This budget addition represents the increase in the portion of the transient occupancy tax revenue designated for tourism that the CVB receives according to the FY 02 operating agreement approved by the Board of County Supervisors. The FY 04 total operating transfer is \$1,230,251, which is an increase of \$222,750 or 22.1 percent above the FY 03 operating transfer.
- 2. Strategic Plan** - The Convention and Visitors Bureau supports the Economic Development objectives of the Strategic Plan which is to support tourism expansion and development, create incentives to attract tourism businesses, and encourage the establishment of major hotels and conference centers.
- 3. Desired Community/Program Outcomes**
 - Increase Economic Development capital investment by \$1.26 billion from the attraction of new businesses (non-retail)
 - Increase Economic Development capital investment by \$63 million from the expansion of existing businesses (non-retail)
- 4. Service Level Impacts** - This funding increase supports the on-going operating agreement to enable the CVB to support tourism expansion and development.
- 5. Funding Sources** - This budget addition is funded entirely by the transient occupancy tax designated for tourism. No general County tax support is required to support the operation of the CVB.
- 6. Five-Year Plan Impact** - The annual CVB transfer is based upon 75 percent of the portion of the transient occupancy tax designated for the promotion of tourism, which is projected to increase annually by the following amounts: \$59,625 in FY 05, \$154,125 in FY 06, \$167,625 in FY 07, and \$183,375 in FY 08.

Expenditure Budget History

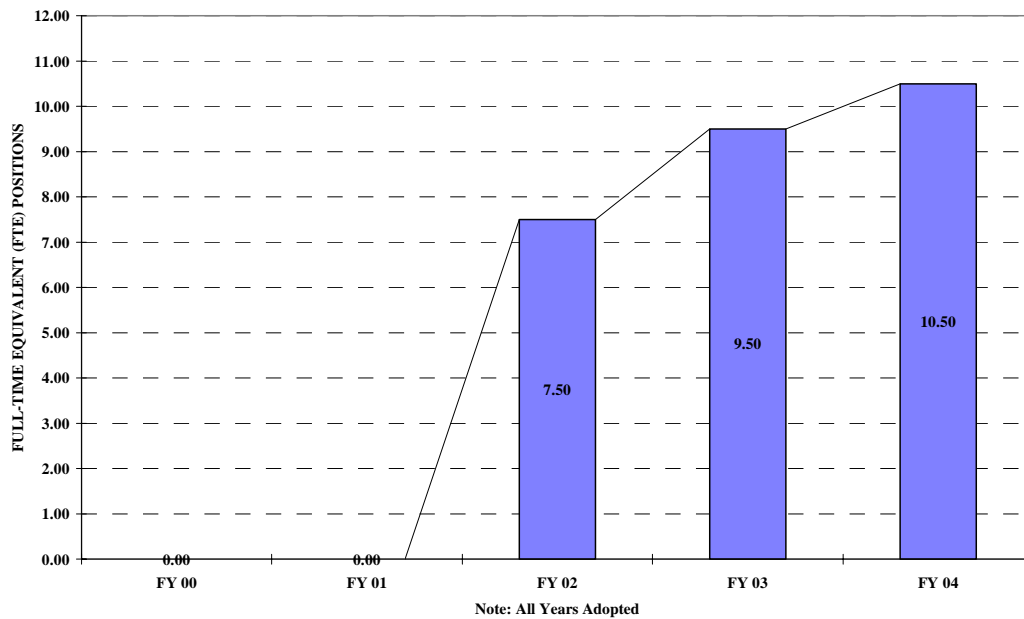


Agency Staff

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Prince William County/Manassas Convention & Visitors Bureau Program (FTE)	7.50	9.50	10.50
Total Full-time Equivalent (FTE) Positions	7.50	9.50	10.50

Prince William County/Manassas Convention & Visitors Bureau Full-Time Equivalent (FTE) Positions are not included in Prince William County's FTE count.

Staff History



Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$1,104,761	FY 2003 FTE Positions	0.00
FY 2004 Adopted	\$1,327,511	FY 2004 FTE Positions	0.00
Dollar Change	\$222,750	FTE Position Change	0.00
Percent Change	20.16%		

Activities/Service Level Trends Table

1. Convention and Visitors Bureau Program

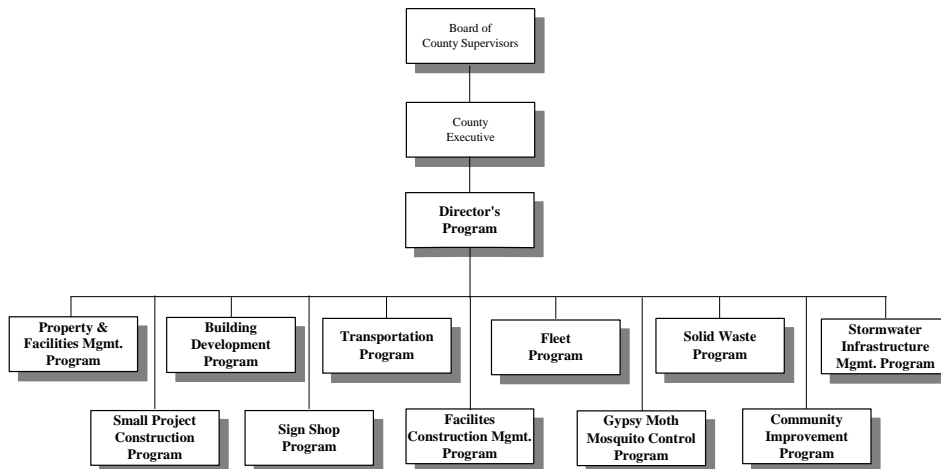
This activity promotes and markets the Prince William County and Manassas area as a tourism destination for the benefit of the tourism industry and the citizens of Prince William County and the City of Manassas, with the approval of the Board of Supervisors of Prince William County, Virginia.

	FY 01	FY 02	FY 02	FY 03	FY 04
	Actual	Adopted	Actual	Adopted	Adopted
Total Activity Annual Cost	\$0	\$831,386	\$831,386	\$1,104,761	\$1,327,511
-Number of on-line reservations placed	0	—	50	50	60
-Conversion rate of visitor inquiries	—	—	N/R	10%	50%
-Cost per visitor inquiry	—	—	\$2.85	\$3.00	\$3.00
-Meetings with the travel trade	120	—	225	200	225
-Number of positive column inches by Travel Press	—	—	4,338	—	4,500



MISSION STATEMENT

To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and engineering review and inspection services for site development building construction and code compliance.



AGENCY LOCATOR

Planning and Development

*Economic Development
Office of Housing and Community Development
Planning
Prince William County/
Manassas Convention and Visitors Bureau
Public Works
Bull Run Mountain Service District
Lake Jackson Service District
Transit*

Strategic Plan Goals

In 2000, the Board of County Supervisors with the help of citizens and staff selected **five** major service areas to serve as the top priorities for the government. Budget and staff time are devoted first to these areas.

Every one in Public Works plays a role in reaching these goals. Public Works role may be minor or major, it may be a direct responsibility or just one where help is provided to others to fulfill their job. But in all cases, it is up to Public Works to play the individual roles, and play them well.

1. Transportation

Citizens and staff ask that the County create a roadway system that helps people get to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

Public Works' Role

Public Works plays a critical role in achieving improved roadway systems. The Transportation Division focuses on creating safe roads designed to meet today's traffic demands and tomorrow's needs. Public Works is also involved with road improvements. The Environmental Services Division construction crews complete roadway and sidewalk improvements.



2. Public Safety

The County will continue to be a safe community and staff will strive to reduce crime, prevent personal injury and reduce loss of life and property.

Public Works' Role

Fleet Management ensures vehicles are running optimally so emergency and law enforcement staff can get to the emergency.

The improved roadway system will also help with road safety and emergency response times.

Building Development protects public safety by ensuring that all structures built within the County are planned, permitted, constructed and maintained according to state and county codes. Property Code Enforcement ensures properties are maintained to protect the safety, health and welfare of the community.

Strategic Plan Goals (continued)**3. Economic Development**

Citizens and staff hope the County will attract and encourage business to create quality jobs, provide a non-residential tax base, and allow people to live, work and visit in Prince William County.

Public Works' Role

Public Works helps ensure our community is attractive to potential businesses. The Environmental Services Division keeps the roadways litter and sign-free. Property Code Enforcement ensures properties are well-maintained. Solid Waste licenses and monitors trash collection to ensure trash is properly removed and disposed. Building Development ensures business projects are planned and completed according to code in the quickest and most efficient way possible.

4. Education

The County will provide a quality education and opportunities for the School Board, the education community, and businesses to work together to create a learning environment for all.

Public Works' Role

Public Works supports education in a number of ways. Classroom presentations are provided and opportunities are offered to students to learn with us in the field. Public Works supports educational programs offered by groups like the Cooperative Extension, Soil & Water Conservation District and the Clean Community Council. Public Works also sponsors community education events throughout the year and supports public school programs.

5. Human Services

The County will provide services that support individual and family efforts to achieve independence and self-sufficiency.

Public Works' Role

Public Works sees to the important details that help improve the quality of life for residents. By ensuring homes are safe when they are built, trash is handled, mosquitoes and gypsy moths are controlled, litter is picked up, Public Works protects our waterways, ensures properties are well maintained, and protects families against flooding.



STRATEGIC GOAL

The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.

Expenditure and Revenue Summary

	FY 02 Approp	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	% Change Adopt 03/ Adopt 04
Expenditure by Program					
Director Office	\$1,084,672	\$920,298	\$565,548	\$622,910	10.14%
Stormwater Infrastructure Mgmt	\$5,711,935	\$4,758,567	\$5,012,634	\$6,269,994	25.08%
Fleet Management	\$5,300,203	\$3,602,776	\$5,418,741	\$5,503,645	1.57%
Building Development	\$4,478,970	\$4,356,967	\$5,227,769	\$6,178,970	18.20%
Facilities Construction Mgmt	\$424,484	\$446,748	\$173,830	\$334,982	92.71%
Sign Shop	\$234,193	\$270,016	\$222,509	\$229,570	3.17%
Small Project Construction	\$3,072,394	\$2,270,709	\$1,706,868	\$1,779,853	4.28%
Gypsy Moth/Mosquito Control	\$849,154	\$737,254	\$685,605	\$725,928	5.88%
Transportation	\$2,763,605	\$2,592,873	\$3,032,723	\$3,272,862	7.92%
Solid Waste	\$13,494,750	\$10,034,062	\$11,237,529	\$15,477,873	37.73%
Property & Facilities Mgmt	\$11,636,898	\$10,966,738	\$12,409,732	\$12,983,042	4.62%
Community Improvement	\$1,153,405	\$1,113,148	\$1,416,797	\$2,343,860	65.43%
Total Expenditures	\$50,204,663	\$42,070,156	\$47,110,285	\$55,723,489	18.28%
Expenditure by Classification					
Personal Services	\$15,141,012	\$13,888,918	\$17,041,963	\$19,288,172	13.18%
Fringe Benefits	\$3,578,651	\$3,193,880	\$4,102,889	\$4,678,634	14.03%
Contractual Services	\$6,680,976	\$5,105,735	\$5,343,259	\$6,245,965	16.89%
Internal Services	\$3,175,057	\$2,842,911	\$1,966,309	\$2,490,930	26.68%
Other Services	\$8,075,038	\$6,797,591	\$7,499,159	\$9,053,540	20.73%
Debt Maintenance	\$2,991,953	\$1,477,457	\$3,013,273	\$3,013,273	0.00%
Amortization	\$1,635,048	\$572,387	\$550,000	\$550,000	0.00%
Capital Outlay	\$4,244,423	\$1,858,626	\$3,355,967	\$5,840,364	74.03%
Leases & Rentals	\$3,879,233	\$3,756,935	\$4,091,385	\$4,321,475	5.62%
Reserves & Contingencies	(\$1,831,250)	(\$31,306)	(\$1,555,045)	(\$1,990,930)	28.03%
Transfers	\$2,634,522	\$2,607,022	\$1,701,126	\$2,232,066	31.21%
Total Expenditures	\$50,204,663	\$42,070,156	\$47,110,285	\$55,723,489	18.28%
Funding Sources					
General Property Taxes	\$835,880	\$811,049	\$835,000	\$1,138,084	36.30%
Permits, Priv Fees & Reg License	\$8,967,203	\$12,591,742	\$10,386,540	\$12,676,977	22.05%
Rev From Use of Money & Property	\$784,377	\$459,575	\$754,577	\$786,377	4.21%
Charges for Services	\$19,387,368	\$19,265,173	\$18,828,607	\$20,276,589	7.69%
Miscellaneous Revenue	\$150,027	\$188,458	\$172,643	\$220,000	27.43%
Rev From Other Localities	\$9,420	\$390	\$0	\$0	--
Rev From Commonwealth	\$243,053	\$338,323	\$207,535	\$207,535	0.00%
Rev From Federal Government	\$330,000	\$439,437	\$330,000	\$330,000	0.00%
Non-Revenue Receipts	\$249,378	\$235,762	\$149,700	\$173,700	16.03%
Transfer	\$1,305,741	\$1,278,241	\$0	\$0	--
Non General Fund Adjustments	\$2,359,175	(\$3,997,161)	(\$501,796)	\$2,960,380	-689.96%
Total Designated Funding Sources	\$34,621,622	\$31,610,989	\$31,162,806	\$38,769,642	24.41%
Net General Tax Support	\$15,583,041	\$10,459,167	\$15,947,479	\$16,953,847	6.31%

PROGRAM LOCATOR

Planning and Development

- *Public Works*
- Director's Office*
- Stormwater Infrastructure Management*
- Transportation*
- Fleet Management*
- Building Development*
- Facilities Construction Management*
- Sign Shop*
- Small Project Construction*
- Gypsy Moth/Mosquito Control*
- Property and Facilities Management*
- Solid Waste*
- Community Improvement*

I. Major Issues

- A. One Time Non-Recurring General Fund Items Reduced From the Public Works Budget -** A total of \$1,911,888 is removed from the FY 04 Public Works base budget. The total consists of funds which supported the one-time purchase of items in the FY 03 budget and includes: Vehicles and supplies for new FY 03 General Fund supported employees (\$314,480), Vehicles and supplies for new Fiscal 2003 Solid Waste initiatives (\$750,000), Outfitting costs for additional leased space (\$427,098), Two replacement ambulance units (\$255,000), and (\$165,310) which was budgeted to support energy reduction projects in County buildings.
- B. Shift \$156,950 From the Police Department to the Public Works Property and Facilities Management Program -** This shift will pay for ongoing lease requirements for Police Vice Space (\$30,050) and Police Warehouse Space (\$126,900). Additional information concerning this shift can be found in the Police Department budget.
- C. Shift \$18,645 From the Community Services Board (CSB) to the Public Works Property and Facilities Management Program -** This shift will centralize the payment for ongoing utility and lease budget requirements within the Public Works budget for CSB. Additional information concerning this shift can be found in the CSB budget.
- D. Vehicle Replacement -** Funding is included in the Fleet Program for 51 public safety (\$1,523,600) and 6 non-public safety (\$154,000) replacement vehicles, including normal accident replacements (\$56,490) for a total FY 04 Base Budget of \$1,734,090. This amount is unchanged from the FY 03 vehicle replacement budget. To keep vehicle replacement within the current base budget amount of \$1,734,090, Fleet raised the replacement odometer readings for Public Safety sedans from 100,000 miles to 105,000 miles, for all units except Animal Control and motorcycles. This results in 51 Public Safety vehicles qualifying for replacement instead of 71. The previous criterion of 100,000 miles was chosen because it is consistent with neighboring municipalities. Raising the criterion by 5,000 miles saves \$572,110 and will have minimal to zero impact on vehicle operations.
- E. Non General Fund Adjustments to Fund Balance -** The Non General Fund Adjustment under the Funding Sources section is included to adjust the fund balances of non general fund areas in order to calculate the Net General Tax Support for Public Works. The increases and decreases to fund balance which occur in each Non General Fund area are listed below:

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

Fund Balance (Increase)/Use Of:	FY 02 Approp	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	% Change Adopt 03/ Adopt 04
	\$39,274	(\$64,600)	(\$124,395)	(\$381,606)	206.77%
Gypsy Moth /Mosq. Ctrl.					
Stormwater Management	\$198,722	(\$2,466,047)	(\$312,730)	(\$224,886)	-28.09%
Capital Improvement	\$0	\$0	\$0	\$0	--
Fleet	\$12,530	\$20,109	\$0	\$0	--
Sign Shop	\$15,007	\$51,093	\$0	\$0	--
Transportation	(\$1,260)	\$64,941	\$0	\$0	--
Small Proj Construction	\$490,638	\$32,277	\$0	\$0	--
Solid Waste	\$1,604,265	(\$1,634,935)	(\$64,671)	\$3,566,873	-5615.39%
Total Non General Fund Adjustments	\$2,359,175	(\$3,997,161)	(\$501,796)	\$2,960,380	-689.96%

II. Budget Adjustments

A. Compensation Additions

Total Cost - \$1,194,399

Supporting Revenue - \$391,464

Total PWC Cost - \$802,935

Additional FTE Positions - 0.00

- Description** - Compensation increases totaling \$1,194,399 are added to support a 3.0% Pay Plan increase, an average four step merit increase, a 20% Health Insurance rate increase, a Delta Dental rate increase, a 3% Sunday & Holiday pay increase and funds to support the reclassification of selected positions. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Solid Waste Program - Solid Waste Program Enhancements

Total Cost - \$4,782,813

Supporting Revenue - \$4,782,813

Total PWC Cost - \$0

Additional FTE Positions - 1.34

- Description** - This program operates the County's Sanitary Landfill and processes all refuse (commercial and residential) received. It implements the County's comprehensive recycling program to meet state and local requirements and processes and transports to market all recyclable materials collected and delivered to the County's Recycling Processing facility from residents, County drop-off locations and refuse haulers. It provides and manages a regional yard waste-composting program by managing contractors operating the facilities. And, it provides management and oversight for the operation and financial aspects of the Solid Waste Program. The program enhancements for FY 04 are shown below.
 - Landfill Liners CIP Project (\$2,530,000).** A Landfill Liner is required to meet regulations and continue landfill operations. The entire amount must be encumbered to award the contract. For FY 04 only \$530,000 will be necessary to begin project/construction management.
 - Fairfax Trash Trade (\$766,000).** There has been an increase of 80% in the amount of PWC waste that is currently going to Fairfax County Waste-to-Energy Facility as well as an increase in the tipping fee from \$28 to \$30 per ton that Fairfax charges.
 - Replacement of a 1989 Caterpillar D25 Off-Road Dump Truck (\$350,000).** The cost to replace the dump truck is included in the base revenue of replacement equipment.
 - Household Hazardous Waste Collection Program (\$258,000).** These funds increase the Household Hazardous Waste Collection Program budget to reflect the actual cost of the program. The program has been expanded to opening twice a week, year round, instead of once a month, nine months of the year. Public Works is also planning to have a once a week collection program at the Balls Ford Road Facility.
 - Yard Waste Services Contract for Balls Ford Site (\$232,000).** Contract to provide yard waste facility development, operations and marketing service for Balls Ford Facility and grinding operations at the landfill. Large amounts of yardwaste being diverted from the waste stream is increasing the cost.

II. Budget Adjustments (continued)

- f) **Replacement of a 1990 Peterbilt 6 x 4 Roll Off Truck (\$150,000).** The cost to replace the roll off truck is included in the base revenue of replacement equipment.
- g) **Increased Solid Waste Indirect Cost Allocation Expense (\$137,782).** The indirect cost allocation expense transferred to the General Fund for FY 03 has increased by \$137,782 over the FY 03 transfer of \$593,751 to \$731,533 for FY 04. Indirect costs are expenditures charged by one part of the County Government for services rendered by another part of the County Government.
- h) **Site Improvements to Balls Ford Composting Facility (\$118,760).** A new Compactor (\$25,000), will cut down on the amount of time employees use for flattening boxes and trips the equipment operators need to make to the landfill recycling building. A Sewer Line addition at the Balls Ford Facility (\$25,000) will phase out the pumping of the holding tanks located at the facility and save a projected \$6,240 per year. The paving of the parking lot and the future site of the household hazardous waste collection area (\$75,000) will reduce water ponding, deterioration, and increase safety.
- i) **Paving and Fencing at the Landfill (\$100,000).** Funds are needed to do additional paving and fencing of access roads to the landfill. Paving is currently being done as part of the Citizen Convenience Center, but additional paving of landfill access roads will be needed.
- j) **Parkouts for Rural Trash Collection (\$60,000).** The number of citizens using the County trash parkouts is projected to increase from a FY 03 adopted level of 17,000 to a FY 04 adopted level of 20,000, a 17.6% increase.
- k) **Two 0.67 FTE Permanent Part Time Scale Operators (total of 1.34 FTE) (\$30,271).** With the opening of the new Citizen Convenience Center, two additional permanent part time scale operators will be needed. Currently, the traffic control building leading to the citizen convenience center is closed, approximately five hours per day, and all customers, residential and commercial, are sent over the scales. With the new Citizen Convenience Center, citizens will avoid going over the scales and getting mixed with commercial traffic and will go directly to the citizen convenience center to dump their waste. This requires someone to be in the Citizen Convenience Center traffic control building at all times. Since January, 1999, when PWC stopped collecting tipping fees at the landfill, the number of citizens using the landfill has doubled and that number is expected to go higher with the opening of the new Citizen Convenience Center.
- l) **Computer/Electronic Recycling (\$25,000).** Additional funds are required due to the increased participation of the residents recycling their electronic/computer items at the landfill.
- m) **Permits and Licenses for the Landfill (\$20,000).** Emergency regulations, effective July 1, 2002, have increased permit application fees for solid waste/composting permits. Within a year of the effective date of the emergency regulations, permanent regulations will be developed.
- n) **Permits and Licenses for Balls Ford Composting Facility (\$5,000).** Emergency regulations, effective July 1, 2002, have increased permit application fees for solid waste/composting permits. Within a year of the effective date of the emergency regulations, permanent regulations will be developed.

II. Budget Adjustments (continued)

2. Desired Community/Program Outcomes

- Recycle 40% of the waste generated in the County.
- 98% citizen satisfaction with Landfill services.
- 99% of Regulatory Compliance items are inspected with no violations.

3. Service Level Impacts

The majority of these requests have no direct service level impacts but cover necessary increased operating costs. The tons of refuse sent to Fairfax County are projected to increase from a FY 02 Actual of 24,791 tons to a FY 04 Adopted of 50,000 tons. The pounds of Household Hazardous Waste collected are projected to increase from an FY 02 actual of 110,200 to 130,500 pounds. These funds will help increase the percent of refuse recycled from a FY 02 Actual level of 33.2% to a FY 04 Adopted level of 40%.

4. Funding Sources - Fees collected by the Solid Waste Enterprise Fund.

C. Stormwater Infrastructure Management Program - Increase to Support Increased Program Demands

Total Cost - \$1,085,057

Supporting Revenue - \$1,085,057

Total PWC Cost - \$0

Additional FTE Positions - 7.00

- 1. Description** - This program is responsible for: Monitoring water quality throughout the community; protecting properties and the public from flooding due to storms; assisting with monitoring air quality throughout the community; reviewing site development plans and construction sites to ensure conformance with County standards and regulations relating to storm water management, erosion and sediment control, best management practices and the preservation of resource protection areas; and helps raise awareness about water quality protection through educational materials and special events. Program enhancements for FY 04 are shown below.
 - a) Stormwater Development Fee Reserve Contribution to Support Occupancy and Telecommunications Costs of the Phase III Building (\$204,177).** This will reduce the Stormwater Development Fee Reserve balance from a June 30, 2002 balance of \$2,282,046 to \$2,077,869.
 - b) Indirect Cost Allocation Expense Increase (\$188,981).** The indirect cost allocation expense transferred to the General Fund for FY 04 has increased by \$188,981 over the FY 03 transfer of \$614,975 to \$803,956 for FY 04. Indirect costs are expenditures charged by one part of the County Government for services rendered by another part of the County Government.
 - c) Two Positions for an Additional Drainage Inspection Crew (\$133,326).** In order to support the inspection of new drainage system structures, and to continue the inspection and maintenance of existing drainage structures one Crew Supervisor position and one Motor Equipment Operator position are approved.
 - d) OIT LIS Applications Software Charge (\$100,000).** Funds required for management and maintenance of the County's LIS system.

II. Budget Adjustments (continued)

- e) **Site Inspector Position (\$99,055).** This position will perform site inspection activities as well as assist the Code Compliance Coordinator in quality control activities such as overseeing code enforcement and site inspection activities for conformance to PWC and Commonwealth of Virginia Erosion and Sediment Control regulations and standards, site construction regulations, noise ordinance requirements, and other legal codes and standards throughout the County.
- f) **Stream Quality Protection Manager (Engineer III) Position (\$98,425).** This position will be responsible for the field component of development and management of the County's Stream Protection Strategy (SPS) as a follow up to the current Stream Assessment Initiative (SAI). The SPS is intended to serve as an ongoing process to maintain or improve stream conditions despite increasing urbanization. The position will manage all site inspection activities involved in new developments and existing stormwater management infrastructure and oversee code enforcement of violations. Emphasis will be placed on field verification of compliance with the state's erosion control regulations and the County's adherence to the Virginia Pollution Discharge Elimination Standards (VPDES) Municipal Separate Storm Sewer System (MS4) permit requirements.
- g) **Drainage Inspection Van (\$95,000).** In order to improve the quality of drainage system inspections for new development and existing drainage system structures the purchase of a fully-equipped service truck with pipeline televising capabilities is approved. When a crew is fully trained and staffed to operate the vehicle and televising equipment, the county will provide higher quality drainage system inspections, and reduce the safety risk involved with performing drainage system inspections. Computer and equipment support will be provided by an outside vendor.
- h) **Drainage Inspection Crew (\$84,708).** Two Motor Equipment Operator II positions are approved to support the inspection of new drainage system structures and to continue the inspection of existing drainage structures. This crew will be responsible for and work directly with the new Drainage System Inspection Equipment purchased with the Drainage Inspection Van. When fully trained on the new drainage system inspection equipment and staffed, the crew is expected to provide higher quality inspections and inspect an additional 80 miles of drainage systems per year.
- i) **Drainage Maintenance Project Funding (\$40,000).** The Drainage Maintenance program is comprised of a seven (7) man Drainage Maintenance Crew. The crew is currently tasked with the maintenance of approximately 300 miles of drainage systems and approximately 417 stormwater management ponds. The program currently funds these projects through the utilization of the Drainage Maintenance Crew, contractors, and the County Construction Crew. Due to increasing development in the County, the Drainage Maintenance Program requires additional funds to maintain these systems. This budget item provides \$40,000 for use by the County Construction Crew.

II. Budget Adjustments (continued)

j) **Hire an Additional Equipment Operator I Position to Assist With Stormwater Pond Maintenance (\$31,353).** This item shifts funds used for a contractor during FY 03 in order to hire this additional position. The Drainage Maintenance Crew is currently a seven (7) man crew. The crews are capable of approximately 40% of the maintenance work identified on County owned stormwater management ponds. By adding an additional crew member, the now eight (8) man crew will be divided into two- four (4) man crews. Under this setup, the program will be able to handle approximately 60% of the maintenance work identified on County owned stormwater management ponds.

k) **Laptop Replacement Costs (\$10,032).** These funds are approved to cover the Seat Management costs associated with the future replacement of laptop computers.

2. Desired Community/Program Outcomes

- Continue to meet regional EPA attainment goals for air quality standards.
- Maintain Water Quality standard levels met at 100%.

3. Service Level Impacts

	FY 04 Base	FY 04 Adopted
-Miles of drainage systems inspected	175	355
-Site Inspections Completed	15,000	16,500
-Erosion Control Inspections	8,000	8,800

4. Funding Sources - Fees collected by the Stormwater Infrastructure Management Program.

D. Building Development Program - Building Development Program Enhancements

Total Cost - \$986,445

Supporting Revenue - \$986,445

Total PWC Cost - \$0

Additional FTE Positions - 10.00

1. **Description -** This program is responsible for: ensuring that building plans are in compliance with the Uniform Statewide Building code; issuing building, mechanical, electrical and plumbing permits; performing construction inspections; and enforcing the building code. Program enhancements for FY 04 are shown below.

a) **Funding for Increased OIT/Internal Service Fund Costs (\$208,328).** Seat management and network costs will increase from current budgeted cost of \$1,753/year to \$1,911/year for FY 04, an increase of \$158/seat and a total increase of over \$12,000 to Building Development. Moreover, currently there are no funds budgeted for Applications Division billings, which totaled nearly \$200,000 in FY 02.

b) **Two Engineering Assistant II Positions (\$151,426).** In response to an ever-increasing workload, an Engineering Assistant II position was overfilled by two FTE positions during the first quarter of FY 03. This item creates and fully funds those two positions. This level of staffing represents a change in the management of the program, and provides sufficient resources for rotation of duties between plans intake, plans management, and response to customer inquiries.

II. Budget Adjustments (continued)

- c) **Chief of Plan Review Position (\$118,758).** Building Development was reorganized at the beginning of FY 03 in response to a substantial plan review workload increase, concurrent with the implementation of a proactive Code Enforcement program. Consequently, the Chief of Code Enforcement and Plan Review position (one FTE) was split into two FTE positions to provide greater management oversight of each program, increase the operating efficiency of the Division and the effectiveness of the position incumbents.
- d) **One Code Enforcement/Combination Inspector Position (\$105,629).** At the beginning of FY 03, the Occupancy Evaluation process was assumed by Code Enforcement. Fully 90% of the Code Enforcement Coordinator's time is spent on site inspections and supporting paper-work. The remaining workload is assumed by the Code Enforcement Inspector, driving response time for complaints to over three weeks, instead of one week as has been the average. In addition, the Building Official has assigned Code Enforcement to validate the field status of projects to determine if cancellation requests should be honored, thus increasing the workload by 10%. This position will decrease response time and take a proactive approach to Code Enforcement.
- e) **One Combination Inspector Position (\$94,828).** Commercial and residential building continues at a steady pace, and the workload has reached record high levels. The addition of this position will allow Public Works to keep pace with workload and reduce the number of inspections per inspector closer to the acceptable range of 3,300 to 3,800 per inspector.
- f) **One Engineer II / Plan Reviewer Position (\$79,732).** During FY02, over \$57,800 was spent on overtime and temporary employees to handle plan review; for the first quarter of FY 03, over \$24,400 was spent on overtime and temporary employees. Workload has increased to such an extent that it has become difficult to keep pace given current staffing levels. The problem will be helped with the hiring of contract plan reviewers; however, contractors will work two days a week. This position will allow Building Development to handle the workload as well as any backlogs which may occur due to retirement or extended sick leave of current positions.
- g) **Technical Services Specialist Position (\$77,654).** This will be an OIT position funded by and dedicated to Building Development. An MIS Coordinator position was approved for FY 02 due to increasing demand for technical support associated with development and implementation of Tidemark Permit Plan, Mtrack Inspections system, IVR automated system, and E-Permitting. The technical workload associated with maintenance and operation of these systems, in particular full implementation of residential e-Permits and Mtrack, is higher than anticipated. This position will report to the MIS Coordinator and provide: a central point of contact for user training, standards enforcement, technical guidance and supervision of staff; maintenance of the Building Development web page; and assistance to the MIS Coordinator in researching equipment and technological innovations and solutions to provide state-of-the-art service.
- h) **Development Technician Position (\$55,627).** The Permit Issuance branch workload has increased due to high levels of commercial and residential building activity. Staff, including the Development Technician Supervisor, consistently works overtime to meet the demand for permits issuance and customer information. This position will allow the Development Technician Supervisor to focus on supervisory activities, and reduce overtime hours required by the remainder of the staff.

II. Budget Adjustments (continued)

- i) **Office Assistant Position (\$53,931).** This position will provide administrative support to the Permits branch. The position will be responsible for creation, maintenance, and purging of branch files; recording plan status in Permit Plan database; assisting the Development Technician Supervisor and Permits Branch Chief with special projects; and answering citizen inquiries.
 - j) **Secretary Position (\$40,532).** Currently there is one FTE handling the administrative requirements for 40 FTEs, including communication with field staff, answering customer inquiries, and related paperwork. This position will be dedicated to the coordination of the field revision program and administrative support of branch management staff.
2. **Strategic Plan** - This supports the County’s Economic Development Goal which states: The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.
3. **Desired Community/Program Outcomes**
- Increase economic development capital investment by 1.26 billion dollars from the attraction of new businesses. (non-retail).
 - Increase economic development capital investment by 63 million dollars from the expansion of existing businesses. (non-retail).
 - Maintain 100% of the adopted average plan review times.
 - Increase the percentage of inspections performed on the day requested from 92% to 93.2%.

4. **Service Level Impacts**

	FY 04 Base	FY 04 Adopted
-Plans reviewed per plan reviewer FTE	1,358	1,247
-Average TLO time, weeks	2.5	2.3
-Average residential time, weeks	2.3	2.2
-Average commercial time, weeks	5.5	5.3
-Complaints handled	575	700
-Violation notices issued	250	302
-Court cases handled	10	12
-Permits issued per technician FTE	8,333	7,142
-Inspections performed per inspector FTE	4,839	4,688

5. **Funding Sources** - Building Development Fee supported

II. Budget Adjustments (continued)

E. Property and Facilities Management Program - Facility and Maintenance Cost Increases

Total Cost - \$810,509

Supporting Revenue - \$0

Total PWC Cost - \$810,509

Additional FTE Positions - 5.36

1. **Description** - This program is responsible for: Maintaining all County owned Buildings and performs specified services in leased facilities. It provides printing and copying services to County Agencies and outside jurisdictions. It provides mail and dispatch services for all County Agencies. It coordinates and manages moves of people, furniture and equipment. It plans, designs and manages construction projects with \$500,000 or less budget and provides surplus bulk inventory, surplus sales and short term storage of furniture and equipment. It represents the County's interest in leasing facilities. Program enhancements for FY 04 are shown below.
 - a) **Judicial Center Expansion Operating Costs (\$297,209)**. Five positions are approved to support the Judicial Center Expansion. One Maintenance Mechanic II, one Maintenance Mechanic I, three Custodian II's (for 3/4 yr) and operating Costs for 1/2 year. These positions will handle the mechanical and custodial and support work generated by the 48,255 square feet of new space. The Courthouse will become a 171,255 square foot facility staffed with a total of 11 night time custodians working throughout the building. Maintenance mechanics will maintain the mechanical, electrical, plumbing, and other infrastructure of the expansion.
 - b) **Security Guard Contract Cost Increase (\$116,500)**. The security guard contract was re-bid in November 2002. This item funds the increase in the contract cost. The new specs for the contract required an increased capability in training and background for the security personnel. It also includes additional hours for services at Sudley North due to the concerns expressed by our customers that they run late hours and some of their customers need a security presence in the vicinity. The hours at Ferlazzo have been increased on the weekends to cover the operating hours. Additionally, there is an increased cost each of the security companies put into their equations based on the psychological cost of security resulting from the 9-11 event. The cost increase is 51.7% over the current budget of \$225,501.
 - c) **Ongoing Lease Cost for New Building Development Inspections Space (\$89,256)**. This requirement is broken out as follows: \$60,606 (Lease), \$4,830 (Electric), \$12,600 (Cleaning), \$10,500 (Maintenance), \$720 (Pest Control), \$89,256 total.
 - d) **On Call Support (\$69,440)**. This item provides funding for compensating staff to be available to respond to 24/7 emergency maintenance and disaster support situations to maintain County Government facilities and are called on to repair leased facilities when landlord services are unresponsive. Additionally, the staff responds to some citizen incidents such as securing commercial establishments, securing citizen residencies after forced entries by Police and Fire and Rescue Services, and providing crime scene assistance such as demonstrated in the recent sniper investigations. The Buildings and Grounds staff is paid for the overtime involved in responding to problems, but it does not provide fair consideration of the situation of reporting to work at any hour of any day and surrender the freedom associated with "off time". Staff will receive compensation of \$2/hour for each off duty hour they could receive calls. This version of 24/7 emergency coverage is in place in OIT. Implementation will not change overtime procedures related to physical responses to emergencies.

II. Budget Adjustments (continued)

- e) **Ongoing Support for Electronic Security Systems (\$58,500).** Risk Management funded \$585,000 in one time funding for electronic security and video surveillance equipment for FY 03. This item provides funding to maintain and operate the new equipment.
- f) **Utility Funding for the Judicial Center Expansion (\$49,522).** Six months of new utilities for the Judicial Center Expansion are broken out as follows: \$34, 655 (Electric), \$9,905 (Gas), \$4,962 (Water/Sewer), \$49,522 total. An additional six months will be required in FY 05 for a total of \$99,044.
- g) **General Utility Budget Increase (\$36,800).** Funds are approved to offset expected rate increases from the City of Manassas utilities, the Prince William County Service Authority, higher fuel adjustments on NOVEC and Virginia Power electric accounts, and higher propane, natural gas, and heating oil rates.
- h) **Owens Expansion Operating Costs (\$31,970).** Buildings and Grounds operating costs increase due to a full year of operation at the Owens Expansion.
- i) **Custodial Cost Increase (\$20,000).** These funds reverse the FY 03 base budget reduction in custodial services and maintains service to McCoart and Ferlazzo at five (5) days per week.
- j) **Increase Part Time Property Management Facilities Planner I Position to Full Time (0.36 FTE) (\$11,456).** Due to space shortages within County agencies, space work requests have increased the past several years. In FY 02, 233 space work requests were received. With three Planners, this averages to over 78 projects per person not including the larger and more time consuming CIP projects. Currently, projects must be issued to the Leasing Administrator and CAFM Analyst and the individual currently in this part time Facilities Planner I position must work over time to meet deadlines.
- k) **Utilities for Bennett Building Renovations (\$8,856).** The six months of utility service for the Bennett building expansion approved for FY 04 are broken out as follows: \$6,199 (Electric), \$1,771 (Gas), \$886 (Water/Sewer), \$8,856 total. An additional six months will be required in FY 05 for a total of \$17,712.
- l) **Maintenance Contract for Owens Uninterruptible Power System (\$8,500).** A new uninterruptible power system (UPS) specifically procured to support the 800MHZ system of the County has been purchased. The system will be maintained by contract due to its complexity and the potential requirement for manufacturers specific components.
- m) **Pedestrian Overpass Maintenance Over CSXT Tracks (\$6,000).** The County and VDOT combined to authorize a pedestrian bridge over the CSXT tracks in the Featherstone area. The overpass connects residential areas with Veterans Park. The overpass provides a safe connection between the two locations. The approval of the overpass was based on construction by VDOT and subsequent maintenance by the County. The pedestrian overpass is currently being constructed under VDOT management. It will be turned over to Building & Grounds upon completion for “ownership” and maintenance. FY 04 should be the first year for maintenance. Graffiti and other citizen inflicted damages are expected to have to be addressed. Routine maintenance will include winter snow and ice removal, replacement of light bulbs, and repairs to concrete surfaces and chain link fabric. Additionally, there is a requirement to have an annual inspection of the bridge by a structural engineer.

II. Budget Adjustments (continued)

- n) **Regulations for Disposal of Fluorescent Tubes and Aerosol Cans (\$3,500).** New EPA/VOSH regulations mandate procedures for the disposal of fluorescent tubes and aerosol cans to avoid contamination of the environment. Failure to comply results in a poor public image and the potential for large fines against the County.
- o) **Utilities for Garfield Fleet Renovation/Expansion (\$1,500).** Utilities for six months of electric utility service for the Garfield Fleet Building Expansion are approved. An additional six months will be required in FY 05 for a total of \$3,000.
- p) **McCoart Sign Operating Costs (\$1,500).** Funds are approved to provide operating and maintenance funds to support the new McCoart information sign. The new electronic information sign at McCoart was constructed with one time funds. No funding was provided for routine maintenance or module replacement. The warrantee runs out in FY 03 and there is no funding for ongoing care. Maintenance is expected to be contractor provided due to the signs complexity and manufacturer specific components.
- q) **Print Shop Cost Recovery of Postage and Supplies (\$0).** A \$56,000 Cost Recovery Budget will offset a \$56,000 budget increase for front end procurement of postage and supplies prior to the first billing cycle. A Cost Recovery Budget is charged back out to user agencies which results in a net budget increase of zero, so there is no additional budget requirement.

2. Desired Community/Program Outcomes

- Maintain total buildings & Grounds customer satisfaction at or above 95%.

3. Service Level Impacts

	FY 04 Base	FY 04 Adopted
-Maintain total Buildings and Grounds Customer Satisfaction at or above 95%	90%	95%
-Routine Work Requests completed in 10 days	75%	85%
-Customers rating building maintenance services very good or excellent	83.5%	93.5%
-Grounds Work Requests completed in 10 working days	94%	95%
-Customers satisfied with custodial services	79%	80%
-Customer rating in-house custodial services very good or excellent	75%	78%
-Property Management projects managed per staff person	50	45

II. Budget Adjustments (continued)

F. Community Improvement Program; Property Code Enforcement (PCE) Activity - Support Increased Program Demands

Total Cost - \$668,630

Supporting Revenue - \$0

Total PWC Cost - \$668,630

Additional FTE Positions - 4.50

1. **Description** - This activity is tasked with enforcement of the Zoning Ordinance (Chapter 32 of the Prince William County Code), the Building Maintenance Code (Chapter 5, article IV of the Prince William County Code), the Spot Blight Program and the Popsicle Sign Program. The activity responds to citizen and community requests and complaints, and takes a proactive approach to achieve compliance with these codes, ordinances and regulations. The activity conducts follow up inspections, initiates legal actions to assure abatement and is responsible for abolishing all substandard structures within the county by demolition or repair. The primary goal for this activity is to improve and enhance quality of life and appearance throughout the county and ensure the health, safety and welfare of its citizens. Program enhancements for FY 04 are shown below.
 - a) **Four Full-Time Inspector Positions to Perform Property Code Inspections (\$482,792).** These additional full-time inspectors will allow Property Code Enforcement (PCE) to close cases faster and take a proactive approach to identifying areas in need of enforcement. Property Code Enforcement will begin administering the County's Inoperative Vehicle Program immediately following completion of Police Academy training in 2002. This is presently being handled by the Police Department. Adding PCE personnel will free sworn officers to resume their duties. Additionally, it is PCE's goal to be able to staff each inspection area with two full-time inspectors. This will enable more timely case resolution as well as provide coverage when inspectors use accrued leave. Property Code Enforcement has five inspection areas. This item provides the required ten full-time inspectors to cover each area with two full-time inspectors.
 - b) **Purchase of M-Track Handheld Computer Hardware and Software (\$138,074).** The M-Tracks will enable Inspectors to be fully operational in the field. They will enable field access to LIS, speed issuance of notices and entry of data into LIS, improve accuracy of notices by automating the preparation of all documents and increase efficiency by reducing time spent in the office.
 - c) **Part Time Technical Services Analyst I (0.50 FTE) (\$24,964).** This position will provide required technical support to the M-Track system.
 - d) **Overtime Property Code Enforcement Budget Support (\$8,000).** Overtime support for the VDOT Sign Sweep Program conducted on Saturdays and to compensate Inspectors for after-hours/weekend inspections. Overtime is primarily required of Inspectors on three Saturdays per month when they conduct their sign sweeps. Additionally, some PCE cases require after-hours and/or weekend inspections in order to document the violations. This allows the Inspector to proceed with enforcement measures once the violation(s) have been documented.

II. Budget Adjustments (continued)

- e) **Training and Development (\$7,500).** In order to enhance the skills of Inspectors in the areas of Code training, computer and courtroom training, professional seminars, police defensive and investigative techniques, an increase in the employee training budget is approved.
- f) **Advertising Budget Increase (\$3,000).** These funds will enable PCE to provide adequate citizen education on the Property Code Enforcement program via local newspapers.
- g) **Increase Permits, Licenses, Fees Budget to Pay for State-Mandated Bonding of Inspectors (\$2,000).** For out of County and out of State service of summonses, Property Code Enforcement is required by Virginia to provide Special Deputy Bond Coverage for each Inspector. Additionally, we must pay for issuance of all summonses outside of PWC.
- h) **Increase Postage Budget (\$2,000).** These funds will enable Property Code Enforcement to mail notices and summonses to citizens to achieve violation abatement. Property Code Enforcement is required to send Violation Notices and Correction Orders to properly notify owners and occupants of violations. This proves knowledge of the violation, should the case move to the summons stage. PCE is also required to mail copies of every summons issued to each individual summonsed.
- i) **Increase of Car Wash Budget (\$300).** These funds will enable PCE Inspectors to keep County vehicles clean. Inspectors drive their vehicles throughout the County on a daily basis conducting inspections and working with citizens. Property Code Enforcement's FY 03 budget does not provide for two car washes per vehicle in the fiscal year. These funds will enable PCE to have each vehicle washed no less than once per calendar quarter.
2. **Strategic Plan** - In Public Safety Goal Strategy 7: Enhance community quality of life through better community maintenance.
3. **Desired Community/Program Outcomes**
- Maintain the percentage of citizens satisfied with the County as a place to live at 74%.
4. **Service Level Impacts**

	FY 04 Base	FY 04 Adopted
-Complaints responded in 7 days	92.5%	100%
-First inspection of complaint in 7 days	92.5%	100%
-Follow up inspections to resolve complaint	4,000	6,000
-Total County cases resolved	1,700	2,550
-Cases resolved by County action	1,581	2,372
-Cases resolved by Court action	119	179
-Neighborhood sweeps conducted	10	15
-Inoperable vehicle cases abated by County action	490	1,165
-Trash/debris, litter cases abated by County action	490	735
-Proactive cases initiated	400	600
-Inspections from Neighborhood sweeps	3,100	4,650

II. Budget Adjustments (continued)

G. Community Improvement Program; Litter Control, Weed Elimination / Trash Pickup and Landscaping Activities - Support Increased Program Demands

Total Cost - \$216,222

Supporting Revenue - \$0

Total PWC Cost - \$216,222

Additional FTE Positions - 2.00

1. **Description** - The Litter Control Crew activity assists the Health Department and Property Code Enforcement in the physical elimination of trash and debris throughout the community in State right-of-way. The goal of this activity is to improve the appearance and image of the community. The Weed Elimination and Trash Pickup activity investigates and corrects weed violations and responds to trash cases and violations in conjunction with the Health Department and Property Code Enforcement. The Landscaping activity coordinates the beautification plan for Supervisors that contribute Magisterial District funds for beautification projects within their districts. The beautification projects may include a variety of landscaping tasks such as mulching, pruning, and planting trees. Program enhancements for FY 04 are shown below.

- a) **Two Positions for Additional Litter Crew (\$116,222).** There are currently three two man Litter Control Crews. They are responsible for litter removal on State roadways. The litter removal activities include removing illegally placed signs, cleaning up dump site locations, removing dead animal carcasses from the right of way, and conducting routine cleanups along selected roadways. When the program was established in FY 98, with two staff members, the crew removed 33.75 tons of trash during that fiscal year. The crew was later expanded to three two man crews, and the tons of trash removed from roadways grew to over 124 tons per year. Due to the workload increase over the past several years, the crews have been unable to focus efforts on cleaning rural roadways. The areas currently focused on are the main arterial roads in the County. The addition of a fourth two man crew will enable the program to focus some efforts on cleaning the rural roadways throughout the County.
- b) **Landscape Maintenance/Beautification (\$70,000).** The amount of County maintained landscaping located within the State right of way is increasing throughout the County. Additional funding is required to cover the costs of planting new landscaping areas and maintaining existing landscape areas. Several members of the Board have requested additional funding to install new landscaping in an effort to help beautify the County and bolster economic development. The current landscape budget is \$70,000. The funding is split equally between Magisterial Districts (\$10,000). The estimated landscaping (new plantings and maintenance) cost for FY 04 is \$140,000. These funds will increase the County landscape budget level to \$140,000, which will be split \$20,000 per Magisterial District. The funding will be used to provide new landscaping as well as maintenance of the new/existing landscaping. Funding may also be used to design, install and maintain gateway signs.
- c) **Unfunded County Clean Ups (\$30,000).** Over the last year costs were incurred on the following unfunded property maintenance projects: Fitzwater Drive Cleanup \$27,500, Failing Septic Systems \$5,000, Town house cleanup (owner death) \$4,700, Storm debris removal (downed trees on private property) \$10,000. Each of these cases, involved issues on private property. In most cases, the County Construction Crew is asked to handle these cases. The Construction Crew Program is funded as an Internal Services Fund; therefore, the crew must bill other budgets for work performed. The adopted budget will provide a funding source to bill when project funding is not available.

II. Budget Adjustments (continued)

2. **Strategic Plan** - In Public Safety Goal Strategy 7: Enhance community quality of life through better community maintenance.
3. **Desired Community/Program Outcomes**
 - Maintain the percentage of citizens satisfied with the County as a place to live at 74%.
4. **Service Level Impacts**

	FY 04 Base	FY 04 Adopted
-Lane miles cleaned per year (of County roads)	1,300	1,800
-Tons of trash picked up by the County Litter Control Crew	125	165
-Number of illegal signs removed from the State Right of Way	6,000	8,000
-% satisfaction with landscape maintenance/installation projects completed	95%	100%

H. Transportation Program - Street Lighting Activity - Support Increased Program Demands

Total Cost - \$144,080

Supporting Revenue - \$0

Total PWC Cost - \$144,080

Additional FTE Positions - 0.00

1. **Description** - The Street Lighting activity provides street lighting throughout the County. This service includes the coordination of streetlight installation and maintenance with citizens, members of the Board of County Supervisors (BOCS) and electric companies. It also includes developing long range plans for the street lighting program; developing the street lighting budget; monitoring costs, and ensuring new streetlights are installed in conformance with the Design Construction Standards Manual. Program enhancements for FY 04 are shown below.
 - a) **Street Lighting Electricity Budget Increase for New Street Lights (\$79,080).** These funds will provide for the incremental cost of electricity for street lights added in FY 02 (384) and FY 03 (275) at \$10/month. It is projected that an additional 275 streetlights will be added in FY 04 requiring an additional \$33,000 in FY 05.
 - b) **Street Lighting Electricity Budget Increase From Fuel Adjustment Costs (\$65,000).** These funds will cover the estimated increase in wholesale fuel adjustment costs on electricity purchased from NOVEC and Dominion.
2. **Strategic Plan** - This proposal supports the County's Transportation Goal which states: The County will facilitate intra/inter jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development, and is environmentally sensitive.
3. **Desired Community/Program Outcomes**
 - Further reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%.
 - 62.9% of citizens are satisfied with their ease of Getting Around.
 - 6.5% of citizens say their commute time has decreased.
 - 18% of transportation dollars allocated to Northern Virginia are obtained by the County.
4. **Service Level Impacts** - This items have no direct service level impacts but cover necessary, increased agency operating costs for existing service levels.

II. Budget Adjustments (continued)

I. Facilities Construction Management Program - Historic Preservation

Total Cost - \$141,497

Supporting Revenue - \$0

Total PWC Cost - \$141,497

Additional FTE Positions - 2.00

1. Description - This activity manages the capital funding (through Capital Grants and CIP), design, restoration and preservation, and facility maintenance of all County-owned historic sites. Program enhancements for FY 04 are shown below.

a) Historic Facility Construction Engineer Position (\$82,770). An Engineer I position is approved to assist with the preservation activities at County owned historic sites. The employee will serve as the project manager for specific preservation related projects. The large increase in funding for preservation projects necessitates the addition of this employee. Current projects include Ben Lomond Manor House, Brentsville Courthouse Centre, Bennett School, and Rippon Lodge Historic Site.

b) Archivist/Collections Manager Position (\$58,727). This position is approved to properly manage the extensive artifact, furniture and antique collections of Rippon Lodge Historic Site. This person will also collect and managed the various archeological collections of the County, and develop historical displays, in advance of the development of the Prince William County Museum.

2. Strategic Plan - The County's Economic Development Goal has a strategy that states: Focus on tourism and historic preservation as positive contributors to economic development.

3. Service Level Impacts - There are no direct service level impacts but the number of historic preservation projects are projected to increase from 4 to 6 and the number of archiving projects will increase to 5.

J. Fleet Management Program - Support Increased Program Demands

Total Cost - \$131,171

Supporting Revenue - \$0

Total PWC Cost - \$131,171

Additional FTE Positions - 1.00

1. Description - This program is responsible for: Repairing and maintaining the county's vehicles and equipment in an efficient and cost-effective manner, including providing fuel. It performs scheduled preventive maintenance to county vehicles and equipment, to minimize downtime due to breakdowns or other unscheduled maintenance and to minimize overall maintenance costs. It replaces county vehicles at the optimum point in the vehicles' life-cycle, to maximize cost-effectiveness and vehicle safety and reliability. Program enhancements for FY 04 are shown below.

II. Budget Adjustments (continued)

- a) **Additional Funds for Outsourcing 4,000 Mile Vehicle Service and Outsourcing Police Car Outfitting (\$88,000).** An additional \$58,000 is approved for 4,000-mile services. This amount equals FY 02 over-runs in this program and is attributed to; An enhanced 4,000 mile service/inspections for Fire & Rescue units, which now require 4,000-mile brake inspections; A large FY 02 increase in the contractor's price for oil; and Normal inflation and unforeseen increases in vehicles to be put into the program. The second portion of this item involves outsourcing all or part of the outfitting of new Police cruisers with lightbars, sirens, decals, restraint seats, etc. (\$30,000). This work now occupies two mechanics nearly full-time. Fleet intends to begin this on an experimental basis, outsourcing up to one-half of the FY 04 Police outfitting workload. The result should be that the new Police cruisers would be put on the street in about half the time. It would also free-up time for the two assigned mechanics, who would then be available for other aspects of Fleet's workload.
- b) **One Automotive Mechanic II Position (\$43,171).** The existing staffing level of 17 mechanics, supplemented by various contracted services, is insufficient to maintain the County's ever-increasing fleet of vehicles and equipment. From FY 96 to FY 02 the fleet size (vehicles and equipment) has increased by 32%, while the number of mechanics has increased by only 13%. Fleet is anticipating efficiencies to be realized when its three shops are collocated into one. But, continued understaffing creates the potential for increased rework (i.e., errors in mechanics' work due to the work overload) and breakdowns which will decrease vehicle availability and impact Fleet Management's customers.
2. **Strategic Plan** - The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

3. Service Level Impacts

	FY 04 Base	FY 04 Adopted
-The % of work orders completed within one day for Public Safety	68%	70%
-The % of work orders completed within one day for the General County	45%	48%
-Vehicle availability rates for Public Safety	88%	90%
-Vehicle availability rates for the General County	88%	89%
-Percent of Public Safety vehicles due or overdue for replacement	15%	7%

K. Property and Facilities Management Program - Support For Technology Requirements

Total Cost - \$62,146

Supporting Revenue - \$12,000

Total PWC Cost - \$50,146

Additional FTE Positions - 1.00

1. **Description** - Funds are approved to support technology improvements within the Property and Facilities Management Program. Descriptions of the items are shown below.

II. Budget Adjustments (continued)

- a) **Print Shop Graphics Specialist Position (\$50,146).** Changes in the printing process from offset to digital has created the need for an individual capable of handling the heavy flow of electronic files. The volume of electronic files submitted by customers has increased to nearly 70% in recent months and is expected to reach 100% by November 2003. Additional work is required to prepare work for electronic reproduction. It is expected that 60% of all work received will require final preparation by Print Shop Staff prior to printing. This position is approved to fully implement the Print On Demand operation.
- b) **Annual Fee for Hard Drive Cleaning Software (\$12,000).** Property Management staff are responsible for “wiping” the hard drives on the surplus computers delivered to the warehouse by OIT/Getronics. These wipes are packaged 10 to a box and each disc contains 50 wipes for a total of 500 wipes. One box is \$12,000. This is a revenue supported expenditure increase from the sale of surplus property.

2. **Desired Community/Program Outcomes**

- Maintain total Building & Grounds customer satisfaction at or above 95%.

3. **Service Level Impacts** - This item has no direct service level impacts but covers necessary, increased agency operating costs for existing service levels.

L. **Transportation Program; Transportation Planning Activity (Non-Fee) - Support Increased Program Demands**

Total Cost - \$26,000

Supporting Revenue - \$0

Total PWC Cost - \$26,000

Additional FTE Positions - 0.00

1. **Description** - Funds are approved for Right-of-Way abandonment costs within the Transportation Program. A description of the item is shown below.

- a) **Right-of-Way (ROW) Abandonment Costs (\$26,000).** These funds are approved to fund ten Right-of-Way abandonment requests for older developments. In newer developments these ROW abandonment costs are underwritten by the developer. This will fund this expense from General Funds instead of fee supported funds. In calendar year 2002 there were nine abandonments. These abandonments for older developments, are processed in response to citizen requests through Supervisors and not from developers.

2. **Strategic Plan** - This supports the County’s Transportation Goal which states: The County will facilitate intra/inter jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development, and is environmentally sensitive.

3. **Desired Community/Program Outcomes**

- Further reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%.
- 62.9% of citizens are satisfied with their ease of Getting Around.
- 6.5% of citizens say their commute time has decreased.
- 18% of transportation dollars allocated to Northern Virginia are obtained by the County.

II. Budget Adjustments (continued)

4. **Service Level Impacts** - This item has no direct service level impacts but covers necessary, increased agency operating costs for existing service levels.

M. Gypsy Moth/Mosquito Control Program; Reduction and Response Activity

Total Cost - \$8,000

Supporting Revenue - \$8,000

Total PWC Cost - \$0

Additional FTE Positions - 0.00

1. **Description** - The Gypsy Moth and Mosquito Control Reduction and Response Activity consists of implementing control measures to suppress populations of gypsy moths and mosquitoes. Program enhancements for FY 04 are shown below.
- a) **Mosquito Chemicals (\$8,000)**. Due to West Nile Virus and Malaria concerns, Public Works began to proactively treat storm water ponds throughout the County during FY02. Funds for additional chemicals are approved for FY 04.
2. **Desired Community/Program Outcomes**
- 50% of citizens will be satisfied with effectiveness of mosquito treatment areas.
 - The percent of mosquito related disease cases reported will be zero.
3. **Service Level Impacts** - This item covers necessary, increased agency operating costs. With these funds the number of storm water management ponds treated for mosquito infestation would be 150.

N. Transportation Program - Road Bond Projects Administration Activity - Support Increased Program Demands

Note: (These items are supported by and will be charged out to Road Bond Project Budgets, so there is no additional budget requirement.)

Total Cost - \$0

Supporting Revenue - \$0

Total PWC Cost - \$0

Additional FTE Positions - 2.00

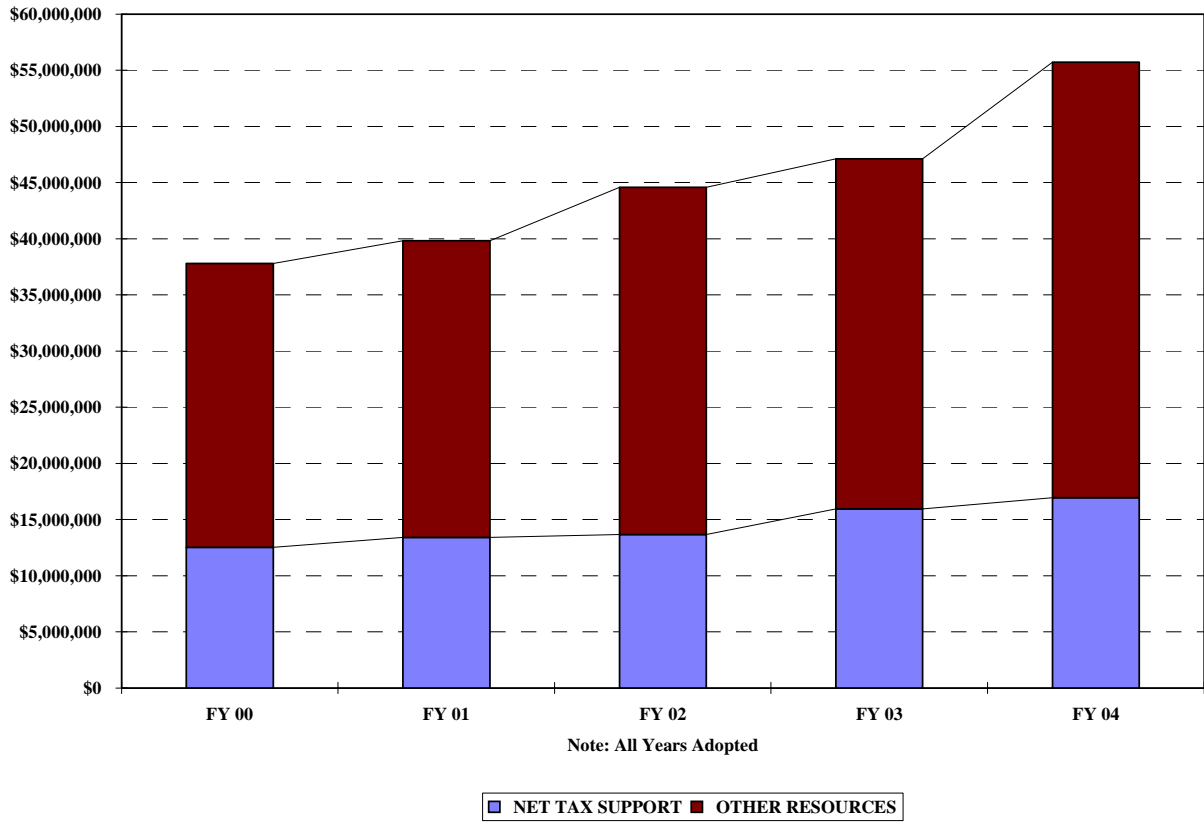
1. **Description** - The Road Bond Projects Administration activity provides project management for all General Obligation Bond funded roadway projects and County/State agreement projects funded by the State. The service includes oversight of each project from its inception to its acceptance as a completed roadway into the Virginia Department of Transportation System. Program enhancements for FY 04 are shown below.
- a) **One Engineer II Position (Cost Recovery) (\$0)**. An Engineer II position is approved to assure timely and efficient management of the seven Road Bond Projects approved by the citizens of Prince William County on November 5, 2002. A \$204,512 Cost Recovery Budget will offset the \$204,512 budget increase. A Cost Recovery Budget is charged back out to user agencies which results in a net budget increase of zero. In this case the expenditures will be charged back to the Road Bond Projects.

II. Budget Adjustments (continued)

- b) **Account Clerk Position (Cost Recovery) (\$0).** An Account Clerk position is approved to assure timely and efficient accounting management of the seven Road Bond Projects approved by the citizens of Prince William County on November 5, 2002. A \$54,767 Cost Recovery Budget will offset the \$54,767 budget increase. A Cost Recovery Budget is charged back out to user agencies which results in a net budget increase of zero. In this case the expenditures will be charged back to the Road Bond Projects.
 - c) **Space and Computer Costs for an Engineer Position (Cost Recovery) (\$0).** Funds are approved for space reconfiguration and to provide a computer for a vacant Engineer/Utility Specialist position to assure timely and efficient management of the seven Road Bond Projects approved by the citizens of Prince William County on November 5, 2002. A \$17,760 Cost Recovery Budget will offset the \$17,760 budget increase. A Cost Recovery Budget is charged back out to user agencies which results in a net budget increase of zero. In this case the expenditures will be charged back to the Road Bond Projects.
2. **Strategic Plan -** This supports the County’s Transportation Goal which states: The County will facilitate intra/inter jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development, and is environmentally sensitive.
3. **Desired Community/Program Outcomes**
- Further reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%.
 - 62.9% of citizens are satisfied with their ease of Getting Around.
 - 6.5% of citizens say their commute time has decreased.
 - 18% of transportation dollars allocated to Northern Virginia are obtained by the County.
4. **Service Level Impacts**

	FY 04 Base	FY 04 Adopted
-Contracts and task orders let	6	12

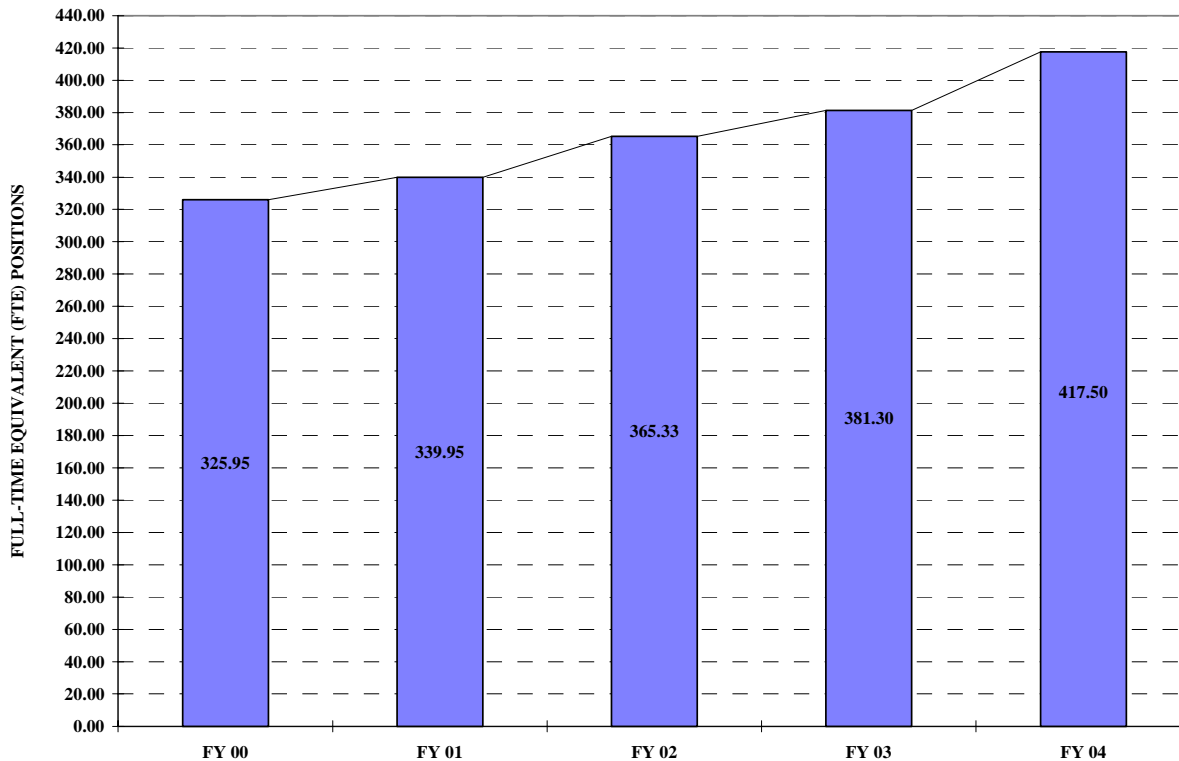
Expenditure Budget History



Agency Staff

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Director Office Program (FTE)	5.00	5.50	6.00
Stormwater Infrastructure Mgmt Program (FTE)	49.09	49.09	56.09
Fleet Management Program (FTE)	30.08	30.08	31.08
Building Development Program (FTE)	68.77	77.24	87.24
Facilities Construction Mgmt Program (FTE)	8.33	8.83	11.33
Sign Shop Program (FTE)	2.00	2.00	2.00
Small Project Construction Program (FTE)	21.79	21.79	21.79
Gypsy Moth/Mosquito Control Program (FTE)	10.70	10.20	10.20
Transportation Program (FTE)	38.24	39.24	41.24
Solid Waste Program (FTE)	47.71	47.71	49.05
Property & Facilities Mgmt Program (FTE)	67.41	71.41	76.77
Community Improvement Program (FTE)	16.21	18.21	24.71
Total Full-Time Equivalent (FTE) Positions	365.33	381.30	417.50

Staff History



Note: All Years Adopted

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$565,548	FY 2003 FTE Positions	5.50
FY 2004 Adopted	\$622,910	FY 2004 FTE Positions	6.00
Dollar Change	\$57,362	FTE Position Change	0.50
Percent Change	10.14%		

Desired Strategic Plan Community Outcomes by 2005

- 62.9% of citizens are satisfied with their ease of Getting Around

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Citizens satisfied with the County as a place to live	74.4%	76%	76.2%	74%	74%
-Citizens satisfied with efforts to prevent neighborhood deterioration	73.6%	72%	68.9%	72%	72%
-Citizens satisfied with ease of travel within the County	55.1%	70%	57.6%	70%	70%

Activities/ Service Level Trends Table

1. Leadership and Management

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$943,559	\$474,263	\$920,298	\$565,548	\$622,910
-Trackers responded to	280	250	296	250	295
-Board of County Supervisors (BOCS) items	291	365	292	295	290
-# of BOCS or Senior Management inquiries seeking information, guidance, or monitoring of a public utility related or telecommunications related regulatory/de-regulatory issue	—	12	17	12	12

Public Works

Stormwater Infrastructure Management Program

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$5,012,634	FY 2003 FTE Positions	49.09
FY 2004 Adopted	\$6,269,994	FY 2004 FTE Positions	56.09
Dollar Change	\$1,257,360	FTE Position Change	7.00
Percent Change	25.08%		

Desired Strategic Plan Community Outcomes by 2005

- Continue to meet regional EPA attainment goals for air quality standards

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Water Quality standard levels met	100%	100%	100%	100%	100%

Activities/Service Level Trends Table

1. Air Quality

This activity assists with monitoring air quality throughout the community. Public Works monitors one air quality station. The trend data captured from this station is shared with the State to assist with monitoring air quality trends.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$8,845	\$8,700	\$3,054	\$3,070	\$4,101
-Air quality samples collected	61	60	60	60	60

2. Inspections and Reviews

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$1,883,395	\$1,930,027	\$1,972,031	\$2,108,368	\$3,075,781
-Site development plans reviewed	795	1,200	1,019	675	1,000
-Site development plans reviewed within County standards	91%	97%	92%	90%	90%
-Site inspections completed	9,426	11,200	15,252	9,200	16,500
-Erosion control inspections	8,077	8,000	7,991	8,000	8,800
-Lot grading lots reviewed	2,781	2,500	3,697	2,500	3,500
-Lot grading plans reviewed within five days	—	97%	91%	97%	97%
-Single Family Unit Occupancy Inspections	4,976	3,250	8,160	4,700	8,000
-Tidal Wetland permit applications	0	3	2	3	3
-Wetlands permit applications issued within 60 days	0	100%	100%	100%	100%

Activities/Service Level Trends Table (continued)

3. Environmental Education

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$220,833	\$250,748	\$226,452	\$247,943	\$246,771
-Attendees applying information learned	95%	90%	100%	95%	95%
-Flood plain determination requests received	218	300	343	200	250
-Percent answered within 3 days	100%	100%	100%	100%	100%
-Properties with structures located in Flood Hazard Areas	400	630	400	400	400
-Citizens satisfied with services	100%	97%	97%	97%	97%

4. Prince William Soil and Water Conservation District

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$131,369	\$131,369	\$131,369	\$131,369	\$131,369
-Youths in Conservation programs	3,205	2,500	2,836	2,500	3,000
-Arbor Day participation	966	850	1,019	850	900
-Citizens stream education programs participants	267	150	467	165	300
-Teachers receiving assistance	163	115	112	120	120
-Teachers newsletters distributed monthly	2,000	2,000	2,000	2,010	2,010
-Farm Field Day Participants	700	—	838	675	800
-Soil and Water Quality Conservation CBLAD Plans	60	60	65	30	30
-Number of farmers participating in the CREP program	—	10	0	5	5
-Pounds of nitrogen nutrient reduction associated with Agricultural BMP implementation	—	6,693	7,295	3,600	3,600
-Pounds of phosphorus nutrient reduction associated with Agricultural BMP implementation	—	666	839	300	300
-# of Soil and Water Conservation plans re-evaluated each year	—	—	0	15	15
-# of Soil and Water Conservation expo participants	—	—	0	150	150
-# of individuals attending Conservation seminars	—	—	172	200	200

Public Works Stormwater Infrastructure Management Program

Activities/Service Level Trends Table (continued)

5. Water Quality

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$1,078,036	\$1,236,475	\$1,208,126	\$1,259,581	\$1,238,935
-Water quality samples obtained	77	120	91	120	92
-Stormwater management & best management practice systems inspected	563	600	450	600	600
-Non-County stormwater management & best management practice systems inspected	10	10	11	10	10
-% of new as-built plans inventoried within 60 days of plan approval	—	—	—	—	90%
-# of previously approved plans inventoried for storm drainage systems	—	—	—	—	150
-Citizen Requests	100	250	187	250	200
-Acres of Development retrofitted with best management practices	450	105	324	105	150

6. Drainage Inspections and Maintenance

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$1,204,176	\$1,290,463	\$1,217,535	\$1,262,303	\$1,573,047
-Miles of drainage systems inspected	82.99	175	67	175	355
-Cost per mile to inspect and maintain easement	\$599	\$750	\$1,007	\$750	\$1,000
-Stormwater ponds maintained	47	50	65	55	70
-Percent of critical stormwater ponds maintained	90%	90%	100%	90%	90%
-% maintenance on stormwater ponds requiring service	—	—	—	—	60%
-Cost per stormwater pond maintained	\$937	\$550	\$1,291	\$600	\$800
-Drainage assistance requests responded to within 5 days	98%	95%	92%	95%	95%
-Drainage assistance requests received	640	500	446	550	550

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$3,032,723	FY 2003 FTE Positions	39.24
FY 2004 Adopted	\$3,272,862	FY 2004 FTE Positions	41.24
Dollar Change	\$240,139	FTE Position Change	2.00
Percent Change	7.92%		

Desired Strategic Plan Community Outcomes by 2005

- Further reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%
- 62.9% of citizens are satisfied with their ease of getting around

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Traffic accidents at critical intersections	267	—	317	—	309
-Citizens who say their commute time has decreased	3%	6%	6.3%	6%	6.5%
-Citizens satisfied with ease of travel within the County	55.1%	70%	57.6%	70%	62.9%
-County's citizens satisfied with street lighting of County's roadways	79.1%	82%	BI	82%	BI
-Transportation dollars allocated to Northern Virginia obtained by the County	18%	18%	18%	18%	18%

Activities/Service Level Trends Table

1. Transportation Planning

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$1,930,267	\$1,576,196	\$1,707,525	\$1,799,506	\$1,866,877
-Site/subdivision plans reviewed	795	675	755	795	755
-Plans reviewed within established deadline	76%	90%	55%	76%	76%
-Comprehensive Plan amendments, rezoning and special use permit applications, and studies reviewed	100	100	162	100	131
-Comprehensive Plan amendments, rezoning and special use permit applications, and studies reviewed on time	85%	85%	70%	90%	85%
-Plans reviewed per FTE	179	195	183	265	177
-Construction inspections performed	13,601	13,000	14,907	13,000	14,907
-Inspections Performed per FTE	2,267	1,857	2,129	1,857	2,129
-Citizens requests responded to	3,708	3,720	3,838	3,925	4,063
-Citizen requests responded to per FTE	206	207	213	219	226
-Traffic safety requests reviewed	440	440	480	571	571
-Traffic safety requests responded to within established deadlines	95%	95%	90%	55%	85%
-Traffic safety requests performed per FTE	330	220	480	571	571

Public Works Transportation Program

Activities/Service Level Trends Table (continued)

2. Street Lighting

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$732,963	\$865,418	\$881,462	\$876,678	\$1,028,118
-County funded street lights installed & Upgraded	94	150	74	150	125
-Street light outages reported to power companies within three working days	95%	98%	98%	98%	—
-Percentage of Street Light outages repaired within 10 days	76%	—	83%	—	80%
-Average cost per street light installed	\$1,257	\$2,000	\$2,100	\$2,000	\$2,500
-Street lights installed by developers	146	125	310	125	150
-Development community street lights inspected	146	125	310	125	150
-Average cost per inspection of County funded streetlights	\$8.98	\$9.80	\$9.90	\$9.70	\$10.30

3. Revenue Sharing Road Design

This activity designs and manages construction of improvements to County roadways utilizing Virginia Department of Transportation/County Revenue Sharing funds. The funds are divided equally between each Magisterial District and each Supervisor identifies roadways to be improved within their respective districts. Inter-agency coordination and administration of funds are also an important elements of the activities responsibility.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost (Revenue Supported Prior FY 03) (\$5,632)		\$0	\$258	\$356,539	\$377,867
-Total Active Improvement Projects	12	—	12	15	12
-Improvement project designs completed	3	4	2	4	4
-Improvement project designs approved by Virginia Department of Transportation with three submissions or less	100%	100%	100%	100%	100%
-Total number of improvement projects per FTE	6	4	6	7	6

Activities/Service Level Trends Table (continued)

4. Road Bond Projects Administration

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost (Revenue Supported)	\$113,565	\$0	\$3,628	\$0	\$0
-Road bond project milestones completed on time	87%	91.1%	91.7%	90%	91.5%
-Road bond projects completed within budget	91.6%	91.1%	92%	90%	90%
-Contracts and task orders let	7	4	6	4	12
-Average contract amount managed per FTE	\$1.2m	\$1.9m	\$1.3m	\$1.5m	\$1.3m
-Parcels acquired within 20% of appraised value	84%	60%	85%	60%	60%
-Parcels acquired	25	35	42	65	75

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$5,418,741	FY 2003 FTE Positions	30.08
FY 2004 Adopted	\$5,503,645	FY 2004 FTE Positions	31.08
Dollar Change	\$84,904	FTE Position Change	1.00
Percent Change	1.57%		

Desired Strategic Plan Community Outcomes by 2005

- Attain a Police emergency response time of seven minutes or less

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Average emergency response time (minutes)	7.3	7.5	6.5	7.5	7.5

Activities/Service Level Trends Table

1. County Vehicle Maintenance

This activity repairs and maintains the county's vehicles and equipment in an efficient and cost-effective manner, including providing fuel.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$2,276,922	\$2,401,307	\$2,283,393	\$2,477,873	\$2,760,077
-Number of vehicles maintained	781	765	807	830	830
-Approximate number of non-vehicular equipment maintained	254	240	274	260	274
-Total number of work orders generated during the fiscal year	6,339	—	5,945	6,800	6,200
-Gallons of gasoline sold	709,508	783,926	717,070	735,000	735,000
Maintenance cost per mile:					
-Light-duty vehicles (<10,000 lbs. gross vehicle weight)	\$0.14	\$0.17	\$0.15	\$0.16	\$0.16
-Heavy-duty vehicles (>10,000 lbs. gross vehicle weight)	\$0.69	\$0.88	\$0.61	\$0.78	\$0.70

Activities/Service Level Trends Table (continued)

2. Preventive Maintenance

This activity performs scheduled preventive maintenance to county vehicles and equipment, to minimize downtime due to breakdowns or other unscheduled maintenance and to minimize overall maintenance costs.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$867,975	\$907,717	\$982,561	\$951,778	\$1,009,478
Automotive Shops:					
-Public Safety - % of work orders completed in one day	72%	72%	70%	72%	70%
-General County - % of work orders completed in one day	54%	55%	46%	52%	48%
Heavy Equipment Shop:					
-Top Priority - % of work orders completed in one day	82%	80%	82%	80%	80%
-2nd Priority - % of work orders completed in one day	84%	75%	82%	80%	80%
Rework:					
-Automotive Shops	1.3%	<2%	1.6%	<2%	<2%
-Heavy Equipment Shop	0.3%	<1%	0%	<1%	<1%
% of Work Orders that are Scheduled Maintenance:					
-Automotive Shops	52%	50%	56%	50%	50%
-Heavy Equipment Shop	14%	15%	13%	15%	15%
Fill-Rates for Parts:					
-Automotive Shops	80%	83%	76%	80%	80%
-Heavy Equipment Shop	64%	68%	72%	65%	70%
Vehicle Availability Rates:					
Automotive Shops					
-Public Safety	96%	95%	90%	97%	90%
-General County	94%	93%	93%	94%	89%
Heavy Equipment Shop					
-Top priority	95%	93%	92%	94%	92%
-2nd priority	97%	90%	94%	94%	92%
-Road calls per 10,000 miles traveled	0.3	<1.0	0.3	<1.0	<1.0
-% of 4,000 mile services outsourced	41%	58%	47%	41%	47%

3. County Vehicle Replacement

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$2,319,798	\$1,734,090	\$336,822	\$1,989,090	\$1,734,090
% of Vehicles Due or Overdue for Replacement:					
-Public Safety	6.0%	<5%	10%	<6.5%	<7%
-General County	6.2%	<10%	6%	<10%	<10%
-Number of capital (new vehicle prep)work orders generated yearly	143	130	139	215	150

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$5,227,769	FY 2003 FTE Positions	77.24
FY 2004 Adopted	\$6,178,970	FY 2004 FTE Positions	87.24
Dollar Change	\$951,201	FTE Position Change	10.00
Percent Change	18.20%		

Desired Community Outcomes by 2005

- Increase economic development capital investment by 1.26 billion dollars from the attraction of new businesses (non-retail).
- Increase economic development capital investment by 63 million dollars from the expansion of existing businesses (non-retail).

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Average tenant layout plan review time (weeks)	2.0	2.9	3.5	2.5	2.3
-Average residential plan review time (weeks)	1.9	3.4	1.6	2.3	2.2
-Average commercial plan review time (weeks)	5.0	8.0	5.2	5.5	5.3
-Average Quality Control Inspection rating (scale 1 to 5 with 5 being best)	4.6	4.3	4.0	4.3	4.0
-Inspections performed for day requested	93%	93.2%	92%	93.2%	93.2%

Activities/Service Level Trends

1. Plan Review

This activity reviews commercial and residential construction plans for compliance with the Uniform Statewide Building Code.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$1,914,362	\$1,248,136	\$1,339,139	\$1,360,476	\$1,912,463
-Plans reviewed	10,528	11,000	11,877	11,759	14,960
-Plans reviewed per plan reviewer, FTE	1,053	1,100	1,188	1,069	1,247

2. Permit Issuance

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$548,763	\$500,027	\$463,197	\$554,620	\$684,499
-Permits issued	41,466	35,000	48,046	40,000	50,000
-Permits issued per technician FTE	6,911	5,000	8,008	5,714	7,142

Activities/Service Level Trends Table (continued)

3. Construction Inspections

This activity conducts residential and nonresidential construction inspections for conformance to approved plans and in compliance with Uniform Statewide Building Code, and performs quality control inspections.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$1,988,112	\$2,096,196	\$2,376,603	\$3,042,910	\$3,149,879
-Inspections performed	115,058	105,000	147,563	120,000	150,000
-Inspections performed per inspector FTE	4,184	3,425	5,270	3,870	4,688
-Quality control inspections performed	176	300	119	200	150

4. Building Code Enforcement

This activity ensures compliance with the building code and process, investigates, and litigates code enforcement complaints and violations.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$149,605	\$257,572	\$178,028	\$269,763	\$432,129
-Complaints handled	409	500	550	450	700
-Violation notices issued	75	200	227	90	302
-Court cases handled	7	30	5	15	12

Public Works

Facilities Construction Management Program

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$173,830	FY 2003 FTE Positions	8.83
FY 2004 Adopted	\$334,982	FY 2004 FTE Positions	11.33
Dollar Change	\$161,152	FTE Position Change	2.50
Percent Change	92.71%		

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-County facility construction projects within budget	88%	80%	100%	80%	85%
-County facility construction projects on schedule	79%	80%	88%	80%	85%

Activities/Service Level Trends Table

1. County Facility Construction

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost (Revenue Supported)	\$25,080	\$0	\$462	\$0	\$0
-Users satisfied with the Facilities Construction management process	91%	83%	85%	85%	85%
-Construction projects completed	1	1	2	2	1

2. Historical Preservation

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$0	\$150,090	\$446,286	\$173,830	\$334,982
-Historic Resources Grants Applied for	1	8	10	4	6
-Fundraising Events	—	—	0	4	2

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$222,509	FY 2003 FTE Positions	2.00
FY 2004 Adopted	\$229,570	FY 2004 FTE Positions	2.00
Dollar Change	\$7,061	FTE Position Change	0.00
Percent Change	3.17%		

Desired Strategic Plan Community Outcomes by 2005

- 62.9% of citizens are satisfied with their ease of Getting Around

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Signs replaced within seven days of notification	100%	100%	100%	100%	100%
-Citizen's satisfied with ease of travel within the County	55.1%	70%	57.6%	70%	70%

Activities/Service Level Trends Table

1. Street Sign Manufacture and Installation

The Sign Shop maintains street signs and manufactures custom street and highway signs for County and private organizations.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$293,754	\$215,080	\$270,016	\$222,509	\$229,570
-Signs fabricated for maintenance	824	1,000	935	1,000	900
-Cost per sign fabricated and installed	\$51	\$45	\$46.06	\$60	\$60
-Signs fabricated for revenue	1,596	1,750	1,427	1,750	1,500
-Damaged and missing sign inspections completed within three days of notification	100%	100%	100%	100%	100%
-Signs replaced within seven days of notification	100%	100%	100%	100%	100%

Public Works

Small Project Construction Program

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$1,706,868	FY 2003 FTE Positions	21.79
FY 2004 Adopted	\$1,779,853	FY 2004 FTE Positions	21.79
Dollar Change	\$72,985	FTE Position Change	0.00
Percent Change	4.28%		

Desired Strategic Plan Community Outcomes by 2005

- 62.9% of citizens are satisfied with their ease of Getting Around
- Further reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Citizens satisfied with the ease of travel in the County	55.1%	70%	57.6%	70%	70%

Activities/Service Level Trends Table

1. Small Community Improvement Construction

Small Community Improvement Construction projects consist mainly of work performed on existing VDOT roads to improve the safety and usability of the roads for citizens. The improvements range from the installation of sidewalks or trails, to the removal and reconstruction of road sections in order to improve site distances, width, drainage facilities, and slope grades.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$2,188,874	\$1,680,010	\$2,270,709	\$1,706,868	\$1,779,853
-Active community improvement projects	66	35	49	35	50
-Number of safety meetings conducted with the County Construction Crews	—	46	49	46	46
-% of demolitions completed within 60 days of request	100%	—	100%	—	95%

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$685,605	FY 2003 FTE Positions	10.20
FY 2004 Adopted	\$725,928	FY 2004 FTE Positions	10.20
Dollar Change	\$40,323	FTE Position Change	0.00
Percent Change	5.88%		

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Forested acres defoliated by Gypsy Moth	<1%	<10%	<5%	<10%	<10%
-Citizen satisfaction with effectiveness of Mosquito treatment areas	—	50%	N/A	50%	50%
-Citizen satisfaction with effectiveness of Gypsy Moth treatment areas	—	80%	N/A	80%	80%
-Mosquito related disease cases reported	0%	0%	0%	0%	0%

Activities/Service Level Trends Table

1. Gypsy Moth/Mosquito Control Monitoring

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$320,703	\$340,820	\$307,256	\$275,543	\$277,961
-Gypsy Moth egg mass surveys conducted	1,490	2,200	2,353	2,000	2,000
-Number of male gypsy moth traps monitored	—	—	—	—	200
-% of Blue Spruce trees identified with gypsy moths that are treated	—	—	—	—	95%
-Mosquito light traps monitored	8	15	9	8	15
-Mosquito larvae sites monitored	569	600	944	600	850

2. Reduction and Response

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$227,671	\$443,217	\$429,998	\$410,062	\$447,967
-Reduction in Gypsy Moth populations in designated spray block areas	90%	75%	71%	75%	75%
-Cost per acre to treat Gypsy Moth	\$9.83	\$10	\$9.83	\$10	\$10
-Cost per acre to Larvicide Mosquitoes	—	\$35	\$80	\$35	\$80
-Cost per acre to adulticide Mosquitoes	—	\$0.40	\$0.50	\$0.40	\$0.50
-Number of stormwater ponds treated for mosquito infestation	—	—	—	—	150

Public Works
Property and Facility Management Program

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$12,409,732	FY 2003 FTE Positions	71.41
FY 2004 Adopted	\$12,983,042	FY 2004 FTE Positions	76.77
Dollar Change	\$573,310	FTE Position Change	5.36
Percent Change	4.62%		

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Maintain total Buildings & Grounds customer satisfaction at or above 95%	95.2%	95%	94.9%	95%	95%

Activities/Service Level Trends Table

1. Building Maintenance

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$2,188,253	\$2,250,657	\$2,039,293	\$2,423,580	\$2,895,175
Work orders received	3,118	3,500	3,247	3,500	3,300
-Heating, Ventilation and Air Conditioning (HVAC) units repaired in 3 days	68%	85%	98%	75%	90%
-Preventive maintenance hours	2,700	2,000	2,387	2,700	2,400
-Cost per square foot for program services	\$2.50	\$4.30	\$2.33	\$2.90	\$2.90
-Routine work requests completed in 10 working days	93%	75%	91%	85%	85%
-Customers rating Building Maintenance services very good or excellent	97%	95%	99%	95%	93.5%
-Facility Use Customers satisfied with facility and service	99%	95%	97%	95%	95%
-Facility Use Requests processed	351	285	359	350	350
-Square foot of building maintenance responsibilities per Mechanic	—	54,200	54,695	47,945	46,059

Activities/Service Level Trends Table (continued)

2. Grounds Maintenance

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$960,072	\$901,556	\$922,625	\$924,983	\$1,039,725
-Grounds work requested received	1,016	850	1,057	1,000	1,010
-Grounds work requests completed in 10 working days	97%	85%	96%	95%	95%
-Customers rating Grounds services very good or excellent	99%	94%	98%	87.5%	93.5%

3. Custodial Services

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$1,340,610	\$1,487,712	\$1,433,450	\$1,549,259	\$1,746,908
-Customers satisfied with custodial services	83%	85%	79%	77.5%	80%
-Cost per square foot for custodial services	\$1.67	\$3.00	\$1.74	\$2.95	\$2.00
-Customers rating in-house custodial services very good or excellent	96%	83%	88%	96%	78%
-Office space receiving B&G budgeted custodial support	807,772	875,000	826,457	875,000	893,893

4. Graphics Arts and Print Shop

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$448,143	\$468,647	\$451,582	\$571,165	\$643,828
-Copies produced in-house	19m	14.5m	18.4m	18m	19m
-Printing jobs received & completed	2,894	2,750	2,899	2,750	2,900
-Printing jobs completed on time	98.3%	97%	97%	97%	97%
-Printing service turn around time	7.81 days	<7 days	8 days	7 days	7 days
-Customers rating printing services very good or excellent	98%	95%	97.8%	97%	97%

Public Works
Property and Facility Management Program

Activities/Service Level Trends Table (continued)

5. Mail Room and Courier Service

This activity provides mail and dispatch services for all County Agencies. The activity collects, processes, and distributes internal mail and Post Office mail and packages and accounts for postage and sensitive/special handing of mail.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$233,826	\$226,903	\$277,659	\$239,372	\$250,178
-Pieces of mail delivered	1.4m	1.5m	1.0m	1.5m	1.1m
-Mail distributed in two working days	98%	95%	95%	95%	95%

6. Property Management

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$1,287,821	\$689,007	\$653,457	\$1,042,785	\$719,028
-Move rate of County employees	18.9%	16%	16.2%	22%	16.2%
-Square footage renovated	26,718	55,000	26,017	35,350	67,597
-Average contract labor cost per employee moved	\$977	\$650	1,204	\$1,000	\$1,000
-Surplus/storage requests processed	1,165	1,223	1,231	1,150	1,200
-Projects managed per staff person	57	55	43	56	45
-Funded construction projects completed within timeline and budget	100%	95%	100%	95%	100%

7. Energy Management

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$1,682,868	\$1,533,497	\$1,534,817	\$1,759,312	\$1,593,685
-Owned facilities electric cost per square foot	\$0.96	\$1.00	\$0.96	\$0.94	\$0.97
-Annual cost avoidance achieved from energy management upgrades	\$33,457	\$30,000	\$38,100	\$15,000	\$35,000

Activities/Service Level Trends Table (continued)

8. Real Estate

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

	FY 01	FY 02	FY 02	FY 03	FY 04
	Actual	Adopted	Actual	Adopted	Adopted
Total Activity Annual Cost	\$3,328,628	\$3,598,154	\$3,653,855	\$3,899,276	\$4,094,515
-Commercial square feet leased	193,857	203,085	199,956	247,406	297,233
-Average cost per square foot of commercial leased space	\$15.19	\$15.62	\$15.61	\$16.00	\$19.17

**Public Works
Solid Waste Program**

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$11,237,529	FY 2003 FTE Positions	47.71
FY 2004 Adopted	\$15,477,873	FY 2004 FTE Positions	49.05
Dollar Change	\$4,240,344	FTE Position Change	1.34
Percent Change	37.73%		

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Regulatory Compliance items inspected with no violations	95%	100%	99.5%	95%	99%
-Citizens satisfied with overall Landfill services	96.2%	98%	96.1%	98%	98%
-Refuse recycled	32%	38%	33.2%	38%	40%

Activities/Service Level Trends Table

1. Solid Waste Management and Administration

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$4,421,540	\$5,974,801	\$3,653,714	\$5,138,114	\$7,722,014
-Respond to citizen requests within three working days (Admin.)	100%	100%	100%	100%	100%
-Capital Improvements Program (CIP) projects completed within budget	100%	95%	100%	100%	100%
-Refuse trucks violating Landfill Rules and Regulations	<1%	<1%	< 1%	<1%	< 1%
-Percent of appeals completed within 30 days	95%	>95%	95%	95%	95%
-Percent of non-residential accounts appealed	2%	<2%	1%	<2%	< 2%

2. Yard Waste Composting

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$1,918,380	\$1,843,897	\$1,821,899	\$1,833,316	\$2,765,904
-Tons of County's yard waste diverted from waste stream	14,210	12,000	14,865	14,000	15,000
-Cost per ton for processing yard waste	\$25.18	\$22	\$23.64	<\$26.00	<\$26.00

Activities/Service Level Trends Table (continued)

3. Solid Waste Facilities Operation

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$3,566,268	\$4,027,035	\$3,997,025	\$3,569,478	\$4,471,644
-Tons of refuse processed	263,146	240,000	239,593	245,000	250,000
-Refuse received from Fairfax County (Tons)	60,150	26,000	7,099	28,000	10,000
-Refuse sent to Fairfax County (Tons)	28,272	30,000	24,791	30,000	50,000
-Refuse trucks inspected	3,849	5,000	3,410	5,000	3,500
-Operational cost per ton to process refuse	\$6.50	\$12.00	\$7.38	<\$8.00	< \$8.00
-Groundwater wells tested	27	27	27	33	32
-Pounds of Household Hazardous Waste collected	72,350	60,000	110,200	80,000	130,000
-Participants in the Household Hazardous Waste collection program	1,273	1,100	1,823	1,500	2,000
-Number of citizens using County Solid Waste facilities	380,808	266,000	357,633	392,000	405,000

4. Recyclable Materials Collected, Processed and Marketed

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$607,142	\$643,250	\$561,424	\$696,621	\$518,311
-Tons of recyclables processed by County and marketed	6,889	10,000	10,371	12,000	13,000
-Cost per ton of collecting recyclable materials from the Countywide drop-off locations	—	—	—	—	\$75.00
-Trash (non-recyclables) from the Recycling Processing Facility	1%	<3%	2.68%	<3%	<4%
-Igloo complaints resolved within 24 hours	99%	95%	100%	95%	100%
-Revenue generated from sale of recyclables	\$237,844	\$250,000	\$244,411	\$270,000	\$300,000

Public Works Community Improvement Program

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$1,416,797	FY 2003 FTE Positions	18.21
FY 2004 Adopted	\$2,343,860	FY 2004 FTE Positions	24.71
Dollar Change	\$927,063	FTE Position Change	6.50
Percent Change	65.43%		

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Citizens satisfied with the County as a place to live	74.4%	76%	76.2%	74%	74%

Activities/Service Level Trends Table

1. Litter Control Crew

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$441,411	\$388,781	\$400,705	\$420,089	\$570,805
-Lane miles cleaned per year (of County roads)	1,050	1,500	1,369	1,300	1,800
-Trash pickups per week on designated County roads	2	2	1.5	2	2
-Average litter rating for designated County roads (Note one represents no visible trash and five represents a trash dumping site)	1.6	1.5	1.4	1.5	1.5
-Tons of trash picked up by County Litter Crew	124	150	107	150	165
-People reached through programs, activities and displays	103,118	100,000	101,203	100,000	100,000
-Community cleanup sites supported	283	250	297	250	290
-Shopping centers included in Clean Shopping Survey Program	56	56	60	56	60
-Property Eviction Cases Handled	13	100	2	100	10
-Acres of state right-of-way mowed by County Litter Control Crews	—	—	58	60	60
-# of landscaping areas maintained	—	—	19	20	20
-Number of illegal signs removed from the state right-of-way	—	—	5,453	3,500	8,000
-Number of Community Beautification/Cleanup Education Materials Distributed	—	—	40,380	35,000	35,000

Activities/Service Level Trends Table (continued)

2. Weed Elimination and Trash Pickup

The Weed Elimination activity investigates and corrects weed violations. The activity supports the vegetation code, which outlines the weed and grass regulations set forth by the County. In conjunction with the Health Department and Property Code Enforcement, the Trash Pickup program responds to trash cases and violations.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Cost	\$72,646	\$81,169	\$78,001	\$81,169	\$111,169
-Weed and trash cases processed	534	450	429	500	450
-Cost per weed case processed	\$285	\$200	\$148	\$200	\$200
-Cost per trash case processed	\$2,655	\$750	\$0	\$750	\$750
-Weed and trash cases responded to within five days	100%	100%	100%	100%	100%
-Unsafe structures secured per year	10	20	3	10	10

3. Landscaping

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Cost	\$21,420	\$42,000	\$42,174	\$70,000	\$140,000
-% satisfaction with landscape maintenance/installation projects completed	—	—	—	—	100%
-Landscaping work orders issued	32	20	39	25	40

Activities/Service Level Trends Table (continued)

4. Property Code Enforcement

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

	FY 01	FY 02	FY 02	FY 03	FY 04
	Actual	Adopted	Actual	Adopted	Adopted
Total Activity Cost	\$528,164	\$679,412	\$592,268	\$845,539	\$1,521,886
*FY 00 funding in Planning Dept.					
-Complaints received for action	1,713	2,000	1,617	2,000	1,800
-Complaints responded within seven days	77%	100%	29%	92.5%	100%
-First inspection of complaint conducted within seven days	35%	100%	65%	92.5%	100%
-Follow up inspections conducted to resolve cases	3,595	3,600	3,764	4,000	6,000
-Total County cases resolved	1,234	—	2,102	1,625	2,550
-Cases resolved by County action	—	—	2,010	1,440	2,372
-Percent of cases resolved by County action	—	—	96%	89%	93%
-Cases resolved by Court action	—	—	92	181	179
-Percent of Cases resolved by Court action	—	—	4%	11%	7%
-Neighborhood/sweeps conducted	8	8	13	10	15
-Blighted properties identified and processed for BOCS action	0	21	0	3	3
-Unsafe structures secured by County action	13	20	12	8	8
-Structures demolished by County action	46	12	14	10	5
-Blighted structures repaired by County action	12	2	9	2	2
-Inoperable vehicle cases abated by County action	456	225	378	490	1,165
-Trash/debris, litter cases abated by County action	502	175	308	490	735
-Proactive cases initiated	—	—	493	—	600
-Inspections resulting from Neighborhood sweeps	—	—	4,000	—	4,650
-Spot Blight cases resolved	—	—	23	—	25

Expenditure and Revenue Summary

	FY 02	FY 02	FY 03	FY 04	% Change
Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 03/ Adopt 04
Bull Run - Roads	\$77,885	\$72,017	\$75,000	\$83,500	11.33%
Total Expenditures	\$77,885	\$72,017	\$75,000	\$83,500	11.33%
Expenditure by Classification					
Contractual Services	\$54,736	\$51,833	\$47,500	\$56,000	17.89%
Internal Services	\$5,949	\$5,949	\$7,000	\$7,000	0.00%
Other Services	\$17,200	\$14,235	\$20,500	\$20,500	0.00%
Total Expenditures	\$77,885	\$72,017	\$75,000	\$83,500	11.33%
Funding Sources					
General Property Taxes	\$80,216	\$80,216	\$75,000	\$83,500	11.33%
Rev From Use of Money & Property	\$1,811	\$2,402	\$0	\$0	—
Charges for Services	\$300	\$300	\$0	\$0	—
Total Designated Funding Sources	\$82,327	\$82,918	\$75,000	\$83,500	11.33%
Net Increase/(Decrease) Fund Bal.	\$4,442	\$10,901	\$0	\$0	—

AGENCY LOCATOR

**Planning and
Development**

*Economic Development
Office of Housing and
Community Development
Planning
Prince William County/
Manassas Convention and
Visitors Bureau
Public Works
Bull Run Mountain Service
District ←
Lake Jackson Service District
Transit*

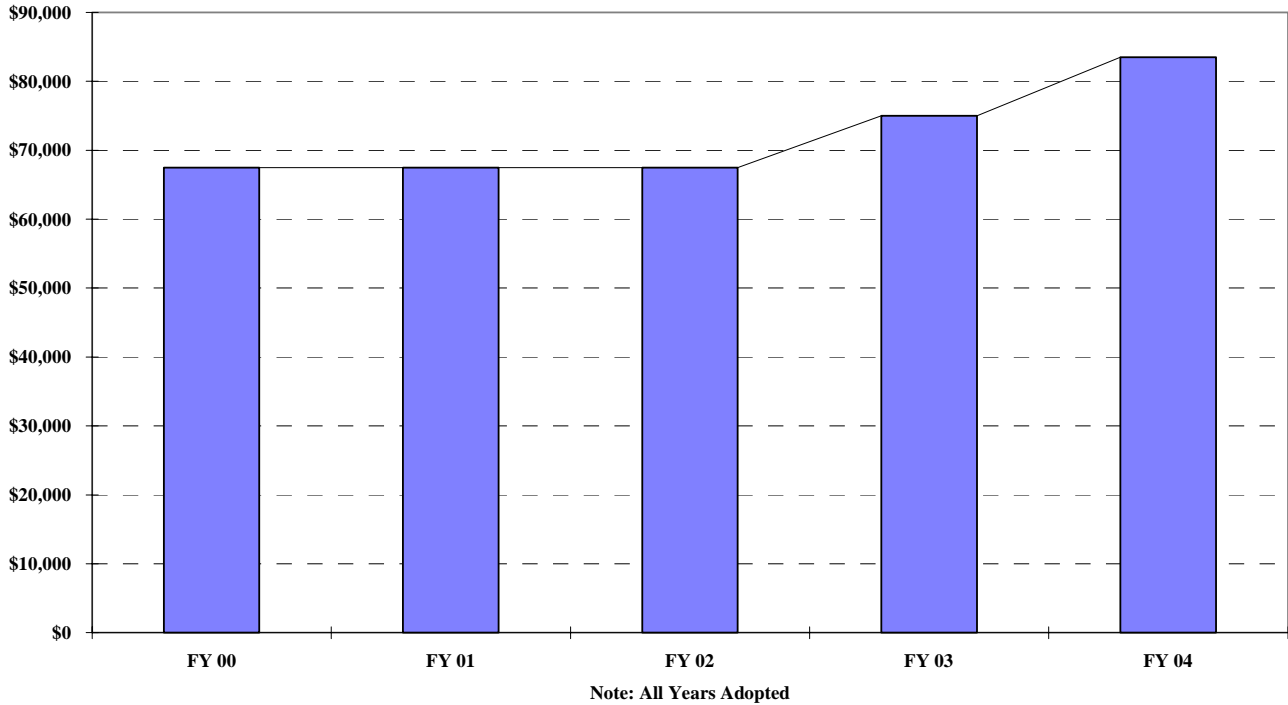
Bull Run Mountain Service District

I. Major Issues

- A. General Overview** - The Bull Run Mountain Service District is located in the Northwest corner of Prince William County along the Appalachian Mountains. A special levy was established in 1991 to support the maintenance of non-state maintained roads within the Bull Run Mountain Service District. The levy is collected by the County's Finance Department and recorded in an annual operating budget, which is managed by the Department of Public Works. The Department of Public Works coordinates road maintenance work requests with the Bull Run Mountain Estates Civic Association.
- B. The Bull Run Mountain Service District Levy** supports the maintenance of unimproved roads on Bull Run Mountain which do not meet State standards for acceptance in the State Maintenance System. For Fiscal 03 the levy was adopted at a rate of ten cents per hundred dollars of assessed value. The levy rate is unchanged from the Fiscal 03 level in the Fiscal 04 Adopted Budget.
- C. The FY 04 Adopted Budget increases by \$8,500** over the Adopted FY 03 level of \$75,000 in order to support road maintenance work requests.
- D. The expenditure budget is increased to a level comparable to the resources available** with the \$8,500 budget increase.



Expenditure Budget History





Expenditure and Revenue Summary

	FY 02	FY 02	FY 03	FY 04	% Change
Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 03/ Adopt 04
Lake Jackson - Roads	\$52,706	\$52,589	\$55,000	\$60,550	10.09%
Total Expenditures	\$52,706	\$52,589	\$55,000	\$60,550	10.09%
Expenditure by Classification					
Contractual Services	\$46,680	\$46,564	\$42,500	\$47,800	12.47%
Internal Services	\$2,110	\$2,110	\$2,500	\$2,750	10.00%
Other Services	\$3,916	\$3,915	\$10,000	\$10,000	0.00%
Total Expenditures	\$52,706	\$52,589	\$55,000	\$60,550	10.09%
Funding Sources					
General Property Taxes	\$53,000	\$58,994	\$55,000	\$60,550	10.09%
Rev From Use of Money & Property	\$0	\$1,119	\$0	\$0	—
Total Designated Funding Sources	\$53,000	\$60,113	\$55,000	\$60,550	10.09%
Net Increase/(Decrease) Fund Bal.	\$294	\$7,524	\$0	\$0	—

AGENCY LOCATOR

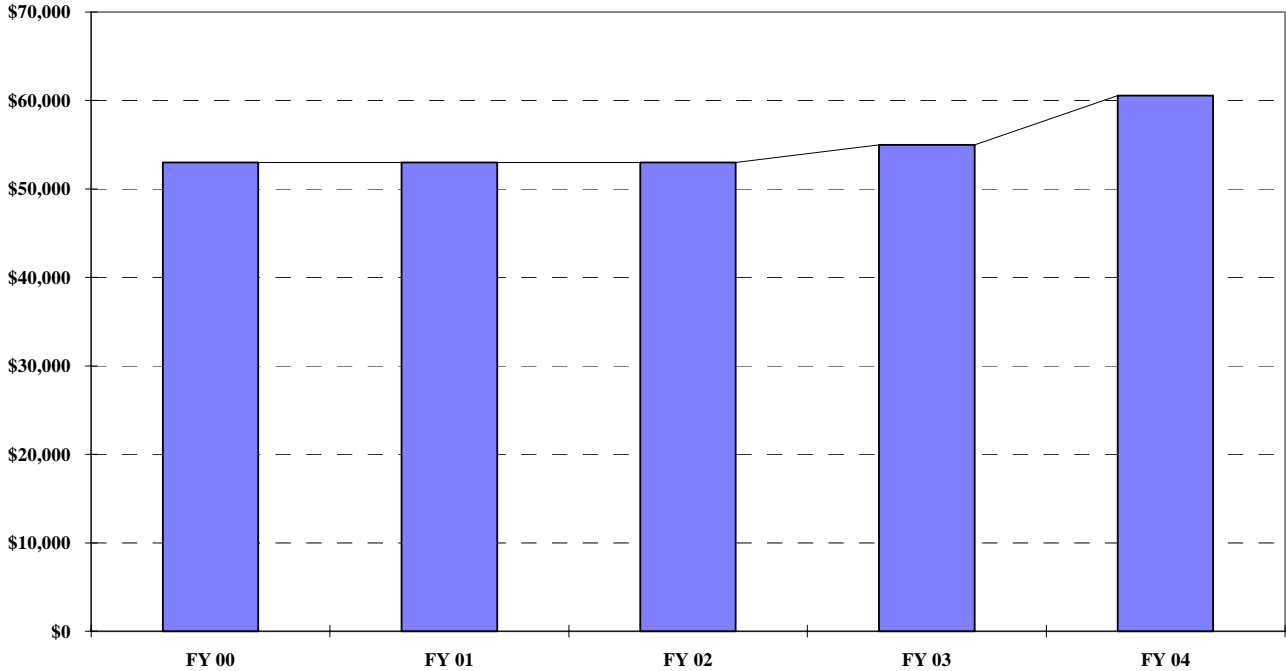
Planning and Development
*Economic Development
 Office of Housing and Community Development
 Planning
 Prince William County/
 Manassas Convention and Visitors Bureau
 Public Works
 Bull Run Mountain Service District
 Lake Jackson Service District ↙
 Transit*

I. Major Issues

- A. **General Overview** - The Lake Jackson Service District is located around Lake Jackson, just West of Route 234. A special levy was established in 1993 to support the maintenance of non-state maintained roads within the Lake Jackson Service District. The levy is collected by the County's Finance Department and recorded in an annual operating budget, which is managed by the Department of Public Works. The Department of Public Works coordinates road maintenance work requests with the Lake Jackson Civic Association.
- B. **The Lake Jackson Roads Service District Levy** supports the maintenance of unimproved roads in Lake Jackson which do not meet State standards for acceptance in the State Maintenance System. For Fiscal 03 the levy was adopted at a rate of eleven cents per hundred dollars of assessed value. The levy rate is unchanged from the Fiscal 03 level in the Fiscal 04 Adopted Budget.
- C. **The FY 04 Adopted Budget increases by \$5,550** over the Adopted FY 03 level of \$55,000 in order to support road maintenance work requests.
- D. **The expenditure budget is increased to a level comparable to the resources available** with the \$5,550 budget increase.



Expenditure Budget History



Note: All Years Adopted



Expenditure and Revenue Summary

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted	% Change Adopt 03/ Adopt 04
PWC Net Local Transit Expenditures PRTC				
PRTC Admin Subsidy*	\$0	\$0	\$0	—
OmniRide (Commuter Bus)	\$943,972	\$1,087,826	\$1,519,508	39.68%
Ridesharing/Marketing	\$174,726	\$69,912	\$88,326	26.34%
OmniLink (Local Bus)	\$1,649,836	\$1,727,828	\$2,865,351	65.84%
Local Capital Match	\$0	\$752,400	\$708,980	-5.77%
PRTC Sub-Total	\$2,768,534	\$3,637,966	\$5,182,165	42.45%
VRE Operating Subsidy	\$1,846,733	\$1,878,919	\$1,956,546	4.13%
Debt Service	\$874,439	\$1,008,036	\$1,004,028	-0.40%
Total Expenditures	\$5,489,706	\$6,524,921	\$8,142,739	24.79%
Recurring Funding Sources				
Fuel Tax Receipts	\$4,176,105	\$4,315,250	\$5,140,277	19.12%
Interest on Investments	\$110,000	\$90,000	\$90,000	0.00%
One-Time Revenues				
Trust Fund Balance	\$2,925,291	\$4,568,718	\$8,280,606	81.25%
Operating Fund Balance	\$0	\$981,672	\$823,333	-16.13%
Surplus in First Yr of 5 Yr Plan	(\$3,535,458)	(\$5,344,487)	(\$8,609,285)	61.09%
Net General Tax Support	\$1,813,768	\$1,913,768	\$2,417,808	26.34%

*Note: FY 04 Base PRTC Administrative Subsidy of \$164,481 has been reallocated to OmniRide (59%) and OmniLink (41%).

STRATEGIC GOAL

The County will provide a transportation system that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports economic development, and facilitates intra/inter County movement.

AGENCY LOCATOR

Planning and Development

*Economic Development
Office of Housing and
Community Development
Planning
Prince William County/
Manassas Convention and
Visitors Bureau
Public Works
Bull Run Mountain Service
District
Lake Jackson Service District
Transit* <

I. Major Issues

A. PRTC Expenditures - The Prince William County share of Potomac and Rappahannock Commission (PRTC) expenditures identified below are made up of three parts: PRTC bus and administrative operations, Virginia Railway Express (VRE), and PRTC Capital expenditures.

1. Bus and Administrative Operations - Almost all of the increase in Bus and Administration operating expenditures are the result of a new bus operator which incorporated improved operational and service quality provisions as part of the contract.

	FY 04 Adopted	FY 05 Forecast	FY 06 Forecast	FY 07 Forecast	FY 08 Forecast
Bus & Admin Operations					
-Operating Expenses	\$13,338,837	\$13,661,646	\$14,022,624	\$14,564,568	\$15,128,613

2. Virginia Railway Express - The VRE FY 04 recommended budget totals \$51.6 million: \$40.3 million in operating and \$11.3 million in capital expenditures. Copies of the VRE FY 04 recommended budget can be obtained from the VRE’s executive offices in Alexandria, Virginia.

- **Debt Service Reserve** - The major budget issue confronting the VRE in FY 04 was the exhaustion of funds in the Debt Service Reserve. Monies in the Debt Service Reserve had been utilized to fund the local capital match on VRE capital projects. The FY 04 operating budget was balanced utilizing increased ridership and fares, while the Capital Improvements program was supported by increases in total subsidy provided by the local jurisdictions.
- **Operating Subsidy** - The FY 04 VRE recommended operating budget maintains the current 32 train schedule but increases both fares and total jurisdictional subsidy by 4% (\$630,000) and 10.4% (\$600,111), respectively. Prince William County’s share of the VRE operating subsidy based on the November 2002 ridership survey is \$1,956,546, an increase of \$77,627 or 4.1% over the FY 03 adopted amount of \$1,878,919. Overall, the County has 37.3% of the ridership and 30.8% of the total jurisdictional subsidy.

PROGRAM LOCATOR

Planning and Development

➤ *Transit*
Potomac and Rappahannock Transportation Commission

I. Major Issues (continued)

- **Capital Improvement Program** - Projected subsidy increases are primarily the result of additional local matching funds needed for strategic plan initiatives identified in VRE's Six-Year Capital Improvements program.

	FY 04 Adopted	FY 05 Forecast	FY 06 Forecast	FY 07 Forecast	FY 08 Forecast
VRE Expenditures					
Net VRE Subsidy (PWC Share)	\$1,956,546	\$3,066,036	\$3,979,053	\$2,893,083	\$2,205,955
Debt Service on Commuter Rail Stations in PWC	\$1,518,023	\$1,518,938	\$1,526,522	\$1,525,743	\$1,531,067
Total	\$3,474,569	\$4,584,974	\$5,505,575	\$4,418,826	\$3,737,022

3. PRTC Capital Expenditures - The PRTC capital expenditure plan is shown below:

	FY 04 Adopted	FY 05 Forecast	FY 06 Forecast	FY 07 Forecast	FY 08 Forecast
Capital Expenditures					
Bus Replacement/Engine Rebuilds (State)	\$0	\$423,322	\$220,127	\$22,400	\$156,800
Bus Replacement/Engine Rebuilds (PWC)	\$170,387	\$634,982	\$330,191	\$33,600	\$235,200
Bus Replacement Expenses (Federal)	\$1,363,097	\$4,233,216	\$2,201,270	\$0	\$0
Capital Carryover (Fed/State/Local)	\$2,011,711	\$0	\$0	\$0	\$0
Total Capital Expenditures	\$3,545,195	\$5,291,520	\$2,751,588	\$56,000	\$392,000

PRTC is proposing to contract for the replacement of 16 OmniLink buses. Each OmniLink bus is estimated to cost approximately \$250,000. Expected delivery would be sometime in FY 06. The existing OmniLink buses have replacement lives of either seven years or 200,000 miles, while the OmniLink buses that PRTC proposes to newly acquire are an upgrade with a 10-year/350,000 mile replacement life.

PRTC is proposing to purchase 12 OmniRide buses in FY 05 followed by six buses in FY 06. These acquisitions will replace nine buses purchased in 1989, five in 1993, and four in 1995. An OmniRide bus has an average life expectancy of 14 years, or two years longer than what federal rules stipulate as a minimum usable life before a bus of this type can be replaced.

I. Major Issues (continued)

B. PRTC Revenues - PRTC revenues are made up of two parts: recurring and one-time revenues.

1. **Recurring Revenue** - Virtually all of the increase in recurring revenues over the next five years is the result of increasing fare box, fuel tax receipts, state formula assistance, and Section 9 revenue.
2. **One-Time Revenue** - One time revenue decreases throughout the five-year plan as a result of declining fuel tax fund balances. On a cautionary note, one time revenues include federal funding for the Job Access Reverse Commute program (JARC). This money funds PRTC's MetroDirect and Cross County Connector bus service. Reduction or elimination of this discretionary program by Congress would place the County in the position of assuming the local subsidy, potentially adding \$4.4 million in operating costs over the life of the five-year plan.

C. PRTC Five-Year Plan With VRE Strategic Initiatives and Current Levels of Bus Service – PRTC's Five-Year Plan, including VRE strategic initiatives, PRTC capital expenditures and current levels of bus service is shown below. Under this scenario, the County's general fund contribution is held constant at \$1,913,768 over the five years. There is sufficient funding to maintain bus and rail operations through FY 06.

	FY 04 Forecast	FY 05 Forecast	FY 06 Forecast	FY 07 Forecast	FY 08 Forecast
Five-Year Plan:					
Total Expenditures	\$20,358,600	\$23,538,139	\$22,279,788	\$19,039,394	\$19,257,635
Recurring Revenues	\$14,433,193	\$15,214,262	\$15,142,586	\$15,360,482	\$15,976,347
One-Time Revenues	\$14,448,461	\$14,094,579	\$9,387,466	\$3,443,167	\$1,226,403
Total Revenues	\$28,881,654	\$29,308,841	\$24,530,052	\$18,803,648	\$17,202,751
Surplus (Deficit)	\$8,523,054	\$5,770,702	\$2,250,264	(\$235,745)	(\$2,054,885)

II. Budget Adjustments

A. OmniRide and OmniLink Fare Increase - Fares for OmniLink and OmniRide have remained unchanged since 1997. PRTC will increase fares in two stages. The first stage would occur on January 1, 2004; the second stage would occur when the SmartCard feature of the new electronic fareboxes is operational, during the latter half of 2004 at the earliest.

II. Budget Adjustments (continued)

B. OmniRide and OmniLink Service Expansion - In February 2003, PRTC presented a Five-Year Strategic Plan that identified a number of options for OmniLink and OmniRide service expansion over the next five years. The County recommends funding for a total of six routes and the local capital match to purchase two OmniLink and 10 OmniRide buses. Details showing the additional subsidies for each route over the next five years are shown below:

	FY 04	FY 05	FY 06	FY 07	FY 08
OmniRide					
-Linton Hall	\$0	\$171,469	\$178,187	\$107,264	\$113,872
-Ridgefield Road	\$0	\$68,547	\$72,127	\$42,170	\$44,958
-Gap Filler	\$0	\$84,284	\$87,479	\$41,291	\$45,492
-North Route 1	\$0	\$0	\$0	\$106,207	\$110,374
Sub-Total	\$0	\$324,300	\$337,793	\$296,932	\$314,696
Capital Match	\$478,593	\$0	\$0	\$0	\$0
Total OmniRide	\$478,593	\$324,300	\$337,793	\$296,932	\$314,696
OmniLink					
-Sat Only East	\$0	\$175,483	\$182,352	\$93,650	\$100,458
-Expanded Route 1	\$0	\$0	\$545,321	\$566,969	\$372,894
Sub-Total	\$0	\$175,483	\$727,673	\$660,619	\$473,352
Capital Match	\$60,000	\$0	\$0	\$0	\$0
Total OmniLink	\$60,000	\$175,483	\$727,673	\$660,619	\$473,352
Grand Total	\$538,593	\$499,783	\$1,065,466	\$957,551	\$788,048

C. Service Levels - Selected service levels for each route expansion are shown below:

	Ride Linton Hall	Ride Ridgefield Road	Ride Gap Filler Service	Ride Route 1 North	Link Sat Only East	Link Expanded Route 1
Year One Operating						
-Recommended Start Date	FY 05	FY 05	FY 05	FY 07	FY 05	FY 06
-PWC Subsidy (Annual)	\$171,469	\$68,547	\$84,284	\$106,207	\$175,483	\$545,321
-PWC Subsidy per Pass Trip	\$7.76	\$11.73	\$5.98	\$8.08	\$3.75	\$10.63
-Farebox Recovery	19%	23%	38%	32%	20%	8%
Year Three Operating						
-PWC Subsidy (Annual)	\$107,264	\$42,170	\$41,291	\$87,379	\$93,650	\$372,894
-PWC Subsidy per Pass Trip	\$4.85	\$7.22	\$2.93	\$6.65	\$2.00	\$7.27
-Farebox Recovery	19%	24%	38%	15%	20%	8%
Capital						
-PWC Capital Cost	\$154,752	\$158,746	\$0	\$165,095	\$0	\$60,000

	OmniRide	OmniLink
System-Wide Service Levels (FY 02 Actual)		
PWC Subsidy per Pass Trip	\$1.04	\$3.04
Farebox Recovery	49.40%	8.16%

II. Budget Adjustments (continued)

D. County Five-Year Plan Projections - In order to fund the operating subsidies for the service expansions identified above and to provide sufficient funding for both bus and rail capital needs over the next five years, the County's Five-Year Budget Plan increases the General Fund Contribution for PRTC by \$504,040 from \$1,913,768 in FY 03 to \$2,417,808 in FY 04. This contribution is reduced to \$2,065,215 in FY 05 (the contribution is reduced because \$538,593 in one-time local capital match is no longer needed after FY 04) but increases to \$3,354,831 in FY 06, \$3,540,831 in FY 07, and \$3,726,831 in FY 08. These additional general fund subsidy amounts have been incorporated into the Five-Year Plan immediately below.

E. PRTC Five-Year Plan With Service Expansion - Including County recommended service expansions outlined above, there is sufficient funding to maintain bus and rail operations at projected levels and fund the County's share of projected capital needs for both bus and rail (including VRE's strategic initiatives as outlined in VRE's six-year forecast) through FY 08. It should be noted, however, that sufficient funding is achieved only by the exhaustion of fuel tax fund balances over the five-year period.

Service Expansion Five-Year Plan	FY 04 Adopted	FY 05 Forecast	FY 06 Forecast	FY 07 Forecast	FY 08 Forecast
Total Expenditures	\$20,897,194	\$24,037,922	\$23,345,254	\$19,996,945	\$20,045,683
Recurring Revenues	\$15,058,018	\$15,486,494	\$16,704,434	\$17,108,330	\$17,910,195
One-Time Revenues	\$14,448,461	\$14,180,810	\$9,246,146	\$3,798,229	\$2,136,017
Total Revenues	\$29,506,479	\$29,667,304	\$25,950,580	\$20,906,559	\$20,046,213
Surplus (Deficit)	\$8,609,285	\$5,629,382	\$2,605,326	\$909,614	\$529

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$6,524,921	FY 2003 FTE Positions	0.00
FY 2004 Adopted	\$8,142,739	FY 2004 FTE Positions	0.00
Dollar Change	\$1,617,818	FTE Position Change	0.00
Percent Change	24.79%		

Desired Strategic Plan Community Outcomes by 2005

- 62.9% of citizens are satisfied with their ease of Getting Around
- Further reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%
- Achieve 9.0 million passenger trips through multi-modal means

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Land area in Prince William County provided with public transportation service	46%	46%	46%	46%	46%
-Citizens who say their commute time has decreased	3%	6%	6.3%	6%	6.5%
-Citizens satisfied with ease of travel in the County	55.1%	70%	57.6%	70%	62.9%
-Number of passenger trips through multi-modal means	7,554,106	—	8,573,500	8,935,581	9,912,485
-Traffic accidents (vehicular and pedestrian) at critical intersections	267	—	317	—	309

Activities/Service Level Trends Table

1. Local Bus Services (OmniLink)

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

	FY 01	FY 02	FY 02	FY 03	FY 04
	Actual	Adopted	Actual	Adopted	Adopted
Total Activity Net Local Annual Cost	—	\$1,649,836	—	\$1,727,828	\$2,865,351
-Average Daily Ridership (OmniLink)	1,849	1,708	2,355	2,219	2,600
-Operating Expense (Federal Section 15 Standard excludes lease, interest, and finance costs)	\$3,450,706	\$4,124,437	\$3,828,072	\$4,377,252	\$5,926,177
-Vehicle Revenue Hours	46,949	48,269	46,722	47,029	46,439
-Passenger Trips	465,379	429,625	590,182	550,262	631,800
-Route Deviation Trips	54,464	42,962	54,149	70,158	48,734
-Complaints per 10,000 passenger trips	17.2	6.04	15.06	12.0	10.54
-Operating Expense per Vehicle Revenue Mile	\$5.54	\$5.83	\$7.51	\$6.75	\$9.63
-Operating Expense per Vehicle Revenue Hour	\$73.50	\$85.45	\$81.93	\$93.07	\$127.61
-Farebox Recovery	8.37%	6.7%	8.16%	7.79%	5.78%
-Operating Expense per Passenger Mile	\$1.23	\$1.66	\$1.01	\$1.31	\$1.47
-Operating Expense per Passenger Trip	\$7.41	\$9.60	\$6.49	\$7.95	\$9.38
-Average Trip Length (miles)	6.0	5.8	6.4	6.05	6.4
-Load factor (Passenger Miles/Vehicle Revenue Miles)	4.52	3.51	7.41	5.14	6.57
-Passenger Trips per Vehicle Revenue Hour	9.91	8.90	12.63	11.70	13.60
-Prince William County Local Subsidy per passenger trip	\$3.42	\$4.17	\$3.04	\$3.28	\$4.69
-State, Federal and Other Local subsidy (Manassas & Manassas Park)	\$2.74	\$4.25	\$2.62	\$3.64	\$3.81
-Farebox and Other Revenue per passenger trip	\$1.26	\$1.18	\$0.83	\$1.04	\$0.88
-Average Age of Vehicle Fleet	4 months	15 mo	1.0 yr	27 mo	3.0 yrs

Activities/Service Level Trends Table (continued)**2. Commuter Bus Service (OmniRide)**

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

	FY 01	FY 02	FY 02	FY 03	FY 04
	Actual	Adopted	Actual	Adopted	Adopted
Total Activity Net Local Annual Cost	—	\$943,972	—	\$1,087,826	\$1,519,508
- Average daily ridership (OmniRide)	3,234	3,316	3,798	4,098	4,507
-Operating expense (Federal Section 15 Standard excludes lease, interest, and finance costs)	\$5,653,463	\$6,034,314	\$6,046,567	\$7,514,400	\$8,673,787
-Vehicle revenue hours	53,012	51,740	68,849	63,997	62,650
-Passenger trips	806,542	812,025	938,778	1,001,730	1,158,838
-Complaints per 10,000 passenger trips	17.4	10.47	19.29	15.0	13.50
-Operating expense per vehicle revenue mile	\$4.46	\$4.83	\$4.32	\$4.83	\$6.18
-Operating expense per vehicle revenue hour	\$106.64	\$116.63	\$87.82	\$117.42	\$138.45
-Farebox recovery	45%	42%	49.4%	42%	42.5%
-Operating expense per passenger mile	\$0.27	\$0.29	\$0.28	\$0.29	\$0.32
-Operating expense per passenger trip	\$7.01	\$7.43	\$6.44	\$7.50	\$7.48
-Average trip length (miles)	26.2	25.4	23.17	26.2	23.17
-Load factor (passenger miles/vehicle revenue miles)	16.67	16.51	15.56	16.88	19.14
-Passenger trips per vehicle revenue hour	15.21	15.7	13.64	15.65	18.50
-Prince William County local subsidy per passenger trip	\$1.16	\$1.20	\$1.04	\$1.08	\$1.41
-State, Federal and other local subsidy per passenger trip	\$2.32	\$2.80	\$2.03	\$3.07	\$2.71
-Farebox and other revenue per passenger trip	\$3.53	\$3.43	\$3.37	\$3.35	\$3.36
-Average age of vehicle fleet	12 yrs	10 yrs	5.3 yrs	5 yrs	4.43 yrs

Activities/Service Level Trends Table (continued)

3. Commuter Rail Services (Virginia Railway Express)

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Net Local Annual Cost	—	\$2,721,172	—	\$2,886,955	\$2,960,573
-Operating Expense (Federal Section 15 Standard excludes lease, interest, and finance costs)	\$21,339,791	\$21,674,000	\$23,106,644	\$27,684,910	\$28,792,306
-Passenger Trips	2,428,533	2,175,187	2,735,025	3,529,937	3,812,332
-Trips On-Time	91%	95%	91%	95%	95%
-Cost Recovery Ratio	54.4%	59.00%	56.2%	71.3%	75.6%
-Operating Expense per passenger trip	\$8.79	\$9.96	\$8.45	\$7.84	\$7.55
-Average Trip Length (miles)	30	37	33	25	25
-Load factor (Passenger Miles/Vehicle Revenue Miles)	43.6	50	48	45	45
-Passenger Trips per Vehicle Revenue Hour	37.02	47.29	42.61	43.58	43.58
-Local Subsidy (all jurisdictions) per passenger trip	\$2.37	\$2.64	\$2.10	\$1.63	\$1.51
-State/Federal and Other Subsidy per passenger trip	—	\$2.12	\$1.68	\$1.91	\$1.77
-Prince William County Ridership on Virginia Railway Express (VRE) as determined by annual October survey	1,823	1,535	2,060	1,823	2,060

4. Ridesharing Services

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Net Local Annual Cost	—	\$174,726	—	\$69,912	\$88,326
-Carpool, Vanpool, Slugging Trips	3,853,652	3,649,683	4,309,515	3,853,652	4,309,515
-Customer Inquiries	70,826	62,987	84,660	70,826	84,660
-Average Daily Commuter Lot Spaces (Interstate 95)	5,941	7,977	7,203	5,941	7,203
-Average Daily Lot Spaces Used (Interstate 95)	71%	57%	70.1%	71%	70.1%
-Average Daily Commuter Lot Spaces (Interstate 66)	829	946	1,029	829	1,029
-Average Daily Lot Spaces Used (Interstate 66)	10%	28%	17%	10%	17%