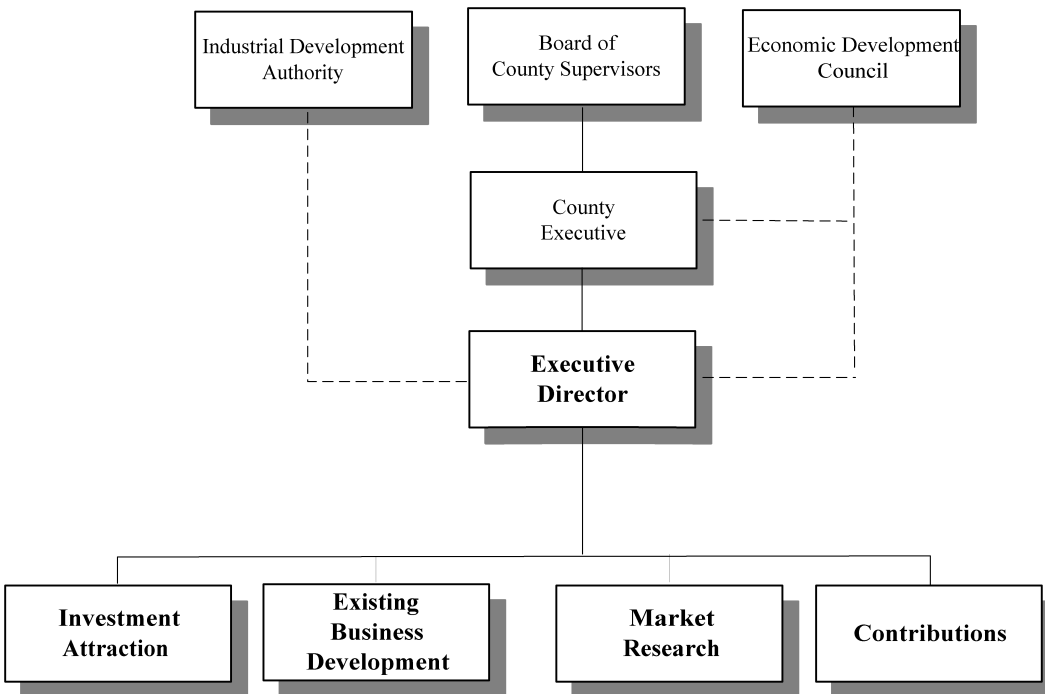


Department of Economic Development



Agency & Program

Planning and Development

Department of Economic Development

Investment Attraction
Existing Business
Market Research
Contributions

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

Mission Statement

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



Expenditure and Revenue Summary

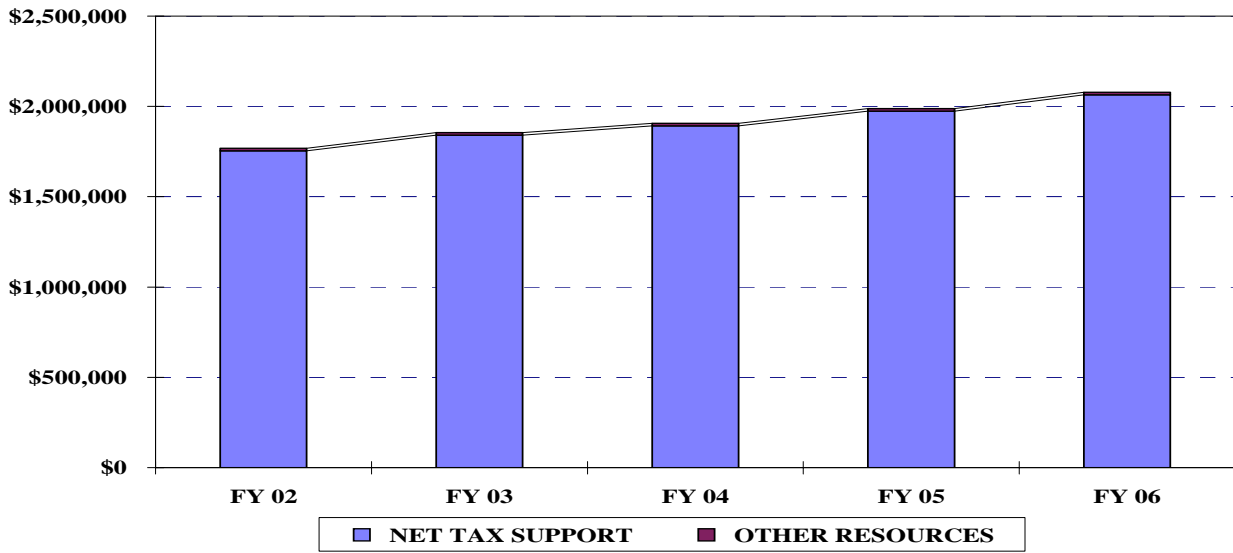
Expenditure by Program	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Investment Attraction	\$896,171	\$829,779	\$871,486	\$971,918	11.52%
Existing Business Development	\$410,816	\$399,218	\$468,810	\$499,087	6.46%
Market Research	\$304,194	\$293,413	\$422,311	\$404,780	-4.15%
Contributions	\$325,000	\$300,890	\$225,000	\$255,000	13.33%
Total Expenditures	\$1,936,181	\$1,823,300	\$1,987,607	\$2,130,784	7.20%

Expenditure by Classification

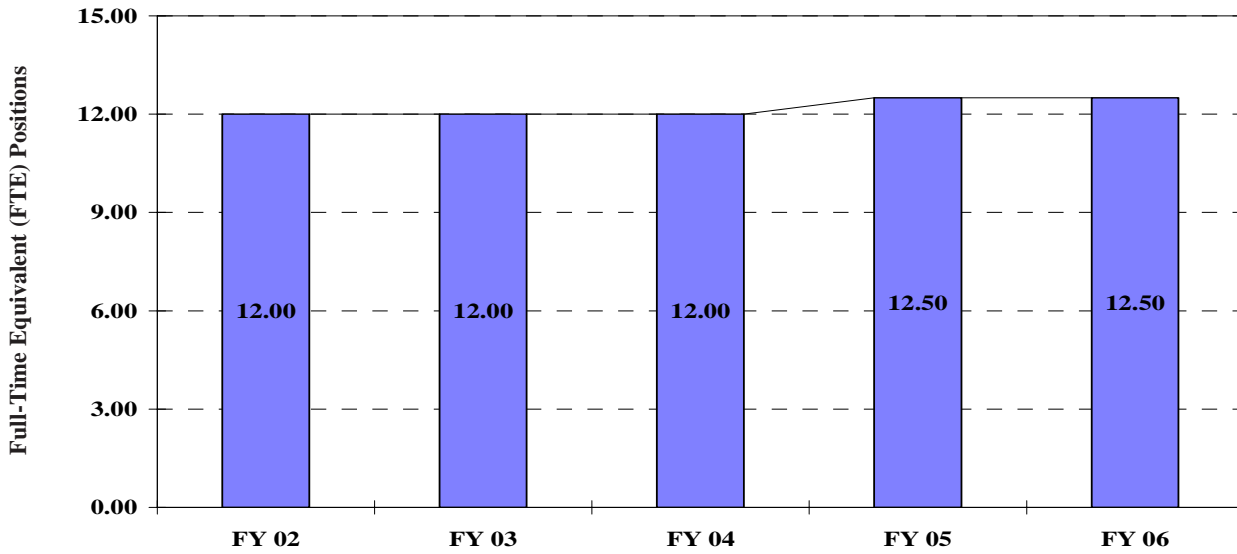
Personal Services	\$864,819	\$864,819	\$965,987	\$1,058,989	9.63%
Fringe Benefits	\$180,808	\$180,808	\$270,108	\$293,150	8.53%
Contractual Services	\$309,646	\$261,870	\$355,983	\$355,983	0.00%
Internal Services	\$79,313	\$79,313	\$33,989	\$33,581	-1.20%
Other Services	\$501,595	\$436,490	\$358,640	\$386,181	7.68%
Capital Outlay	\$0	\$0	\$1,000	\$1,000	0.00%
Leases & Rentals	\$0	\$0	\$1,900	\$1,900	0.00%
Transfers Out	\$0	\$0	\$0	\$0	—
Total Expenditures	\$1,936,181	\$1,823,300	\$1,987,607	\$2,130,784	7.20%

Funding Sources

Permits, Priv Fees & Reg Lic	\$0	\$0	\$0	\$0	—
Miscellaneous Revenue	\$14,130	\$18,777	\$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	\$18,777	\$14,130	\$14,130	0.00%
Net General Tax Support	\$1,922,051	\$1,804,523	\$1,973,477	\$2,116,654	7.26%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Base
Investment Attraction (FTE)	5.85	5.45	5.45
Existing Business Development (FTE)	3.15	4.15	4.15
Market Research (FTE)	3.00	2.90	2.90
Contributions (FTE)	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total:	12.00	12.50	12.50

I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. Policy and resource decisions are made with priority given to these areas.

The County Department of Economic Development works jointly with the County's Interagency Economic Development Team, County leadership and partners to attract economic development and create a robust and prosperous community. Successful economic development results support the County in meeting the strategic goals.

Economic Development

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.

Agency Role

Successful economic development activities result in the timely creation of high quality jobs and an increase in the tax base. The County Department of Economic Development works jointly with the County's Interagency Economic Development Team, County leadership and partners to attract economic development and create a robust and prosperous community.

To obtain economic development outcomes, it is necessary to create, maintain and deliver the most competitive product (sites, buildings, business climate) to attract new businesses and promote expansion of existing businesses. The County's primary economic development activities are:

- Assisting existing businesses in expanding their operations; and
- Aggressively marketing the competitive features of the County, identifying potential business prospects, developing relationships with customers, packaging proposals, and closing deals that lead to job creation and economic development investment.

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

The Department works with public school officials and staff, community colleges, technical schools, George Mason University, and other private educational institutions to improve educational offerings and assist in business-education partnership opportunities.

Human Services

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.

Agency Role

The Department maintains knowledge of services available to businesses.

I. Strategic Plan Goals (continued)

Public Safety

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

Agency Role

The Department features local security and fire protection services offered by the County that promote business growth and development.

Transportation

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.

Agency Role

The Department works on an on-going basis with Public Works, PRTC and VRE to provide accurate information about proposed and planned transportation projects.

II. Major Issues

- A. **One-time Cost Reductions** - A total of \$2,459 was removed from the FY 06 Economic Development base budget for one time expenditures included in the FY 05 Adopted Budget for computer supplies (\$1,459) and office supplies (\$1,000) for the Innovation Business Park Manager.

III. Budget Adjustments

A. Compensation Additions

Total Cost-	\$36,020
Supporting Revenue-	\$0.00
Total PWC Cost-	\$36,020
Additional FTE Positions-	0.0

- 1. **Description** - Compensation increases totaling \$36,020 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, a 8% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Contributions – Flory Small Business Center

Total Cost -	\$30,000
Supporting Revenue -	\$0.00
Total PWC Cost -	\$30,000
Additional FTE Positions -	0.00

- 1. **Description** - The increase funding supports increases in utilities, insurance, and other overhead costs.

III. Budget Adjustments (continued)

2. **Strategic Plan** - The funds support the County's Economic Development strategic 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. **Funding Sources** - This request is funded by general County tax support.

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 871,486	FY 2005 FTE Positions	5.45
FY 2006 Adopted	<u>\$ 971,918</u>	FY 2006 FTE Positions	<u>5.45</u>
Dollar Change	\$ 100,432	FTE Position Change	0.00
Percent Change	11.52%		

Desired Strategic Plan Community Outcomes

- Increase economic development capital investment by \$320 million from the attraction of new businesses (non-retail)
- Increase economic development capital investment by \$100 million from the expansion of existing businesses (non-retail)
- Add or expand 80 targeted businesses to Prince William County
- Add 4,440 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 12% at the end of 4 years as measured in constant dollars

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Total capital investment (non-retail):	\$124.3m	\$80m	\$440.5m	\$105m	\$105m
-New businesses (non-retail)	\$94.2m	\$72m	\$38.9m	\$80m	\$80m
-Existing businesses (non-retain)	\$30.1m	\$8m	\$401.6m	\$25m	\$25m
▪ Total capital investment (non-retail; large projects removed):	\$124.3m	\$80m	\$58.5m	\$105m	\$105m
-New businesses (non-retail; large projects removed)	\$94.2m	\$72m	\$38.9m	\$80m	\$80m
-Existing businesses (non-retail; large projects removed)	\$30.1	\$8m	\$19.6m	\$25m	\$25m
▪ Targeted businesses addition or expansion	14	20	11	20	20
▪ Total jobs announced (non-retail):	1,164	1,000	2,068	1,110	1,110
-New businesses (non-retail)	974	750	1,690	850	850
-Existing businesses expansion (non-retail)	190	250	378	260	260
▪ Average weekly wage per employee	\$661	\$671	\$688	\$724	\$762
▪ Ratio of employment to population (jobs per capita)	0.274	0.270	0.280	0.270	0.277
▪ Citizens satisfied with County efforts to attract new jobs and businesses as reported in the annual citizen survey	66%	70%	69%	70%	70%
▪ Citizens reporting that they are familiar with the County's efforts to attract new jobs and business that indicate they are satisfied	—	—	81%	80%	80%

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.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$794,722	\$825,019	\$830,184	\$871,486	\$971,918
▪ Target missions/trade shows/special events attended	53	40	51	40	40
▪ Prospect visits hosted	84	100	124	100	100

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 468,810	FY 2005 FTE Positions	4.15
FY 2006 Adopted	\$ 499,087	FY 2006 FTE Positions	4.15
Dollar Change	\$ 30,277	FTE Position Change	0.00
Percent Change	6.46%		

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-Existing businesses expansion (non-retail)	190	250	378	260	260
▪ Average weekly wage per employee	\$661	\$671	\$688	\$724	\$762
▪ Ratio of employment to population (jobs per capita)	0.274	0.270	0.280	0.270	0.277

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.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$182,329	\$201,443	\$232,694	\$271,381	\$308,497
▪ Assisting existing business through consultation, visitations, issue(s) resolution and information dissemination	208	200	200	200	200
▪ Business directory distributed/web site hits	1,902	2,200	4,180	2,200	4,000
▪ Collect, compile and update data from targeted and selected industries for directory database	312	300	323	300	300

2. Public Relations and Special Events

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$131,074	\$168,760	\$158,393	\$197,429	\$190,590
▪ Media inquiries handled	68	100	80	80	80
▪ Special events and meetings	14	12	13	12	13
▪ Quarterly newsletters created and distributed	3,006	2,800	6,245	3,000	6,000
▪ Presentations	17	15	20	15	15

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 422,311	FY 2005 FTE Positions	2.90
FY 2006 Adopted	\$ 404,780	FY 2006 FTE Positions	2.90
Dollar Change	\$ (17,531)	FTE Position Change	0.00
Percent Change	-4.15%		

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Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
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▪ Total jobs announced (non-retail):	1,164	1,000	2,068	1,110	1,110
-New businesses (non-retail)	974	750	1,690	850	850
-Existing businesses expansion (non-retail)	190	250	378	260	260
▪ Average weekly wage per employee	\$661	\$671	\$688	\$724	\$762
▪ Ratio of employment to population (jobs per capita)	0.274	0.270	0.280	0.270	0.277

Activities/Service Level Trends Table

1. Business Location and Expansion Research

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$349,482	\$385,298	\$294,447	\$422,311	\$404,780
▪ Site inventory, existing business, building inventory databases and reports created, maintained and updated	6	6	6	6	6
▪ Special projects	2	4	4	4	4
▪ Business cost comparison and incentive studies created, maintained and updated	7	7	10	7	7

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 225,000	FY 2005 FTE Positions	0.00
FY 2006 Adopted	\$ 230,000	FY 2006 FTE Positions	0.00
Dollar Change	\$ 5,000	FTE Position Change	0.00
Percent Change	2.22%		

Desired Strategic Plan Community Outcomes

- Increase economic development capital investment by \$320 million from the attraction of new businesses (non-retail)
- Increase economic development capital investment by \$100 million from the expansion of existing businesses (non-retail)
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- Increase the average wage per employee by 12% at the end of 4 years as measured in constant dollars

Activities/Service Level Trends Table

1. Contributions to Flory Small Business Center

Data provided by Flory Small Business Center

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$200,000	\$200,000	\$200,000	\$200,000	\$230,000
▪ Long-term counseling cases (more than 12 hours)	116	100	102	100	100
▪ Short-term counseling cases (more than 12 hours)	54	50	60	50	50
▪ Jobs created	198	250	652	250	250
▪ Jobs saved/retained	0	60	0	60	60
▪ Increased sales	\$20,623,417	\$10m	\$30m	\$10m	\$10m
▪ Capital investments	\$19,186,769	\$10m	\$36m	\$10m	\$10m
▪ Training sessions	26	8	21	8	8
▪ Training attendees	384	200	176	200	200
▪ Press releases	6	12	12	12	12
▪ Existing County businesses assisted by the Flory Small Business Development Center	170	150	162	150	150
▪ Business Information Center patrons	2,163	2,400	1,474	2,400	2,400

2. Contributions to I-95 Partnership

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$22,430	\$50,000	\$30,950	\$0	N/A
▪ Special marketing events	9	6	N/A	—	N/A
▪ Business contacts	225	75	N/A	—	N/A

3. Contributions to I-66 Partnership

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$50,000	\$50,000	\$44,940	\$0	N/A
▪ Special marketing events	1	3	N/A	—	N/A
▪ Direct marketing initiatives	3	3	N/A	—	N/A

4. Contributions to Greater Washington Initiative

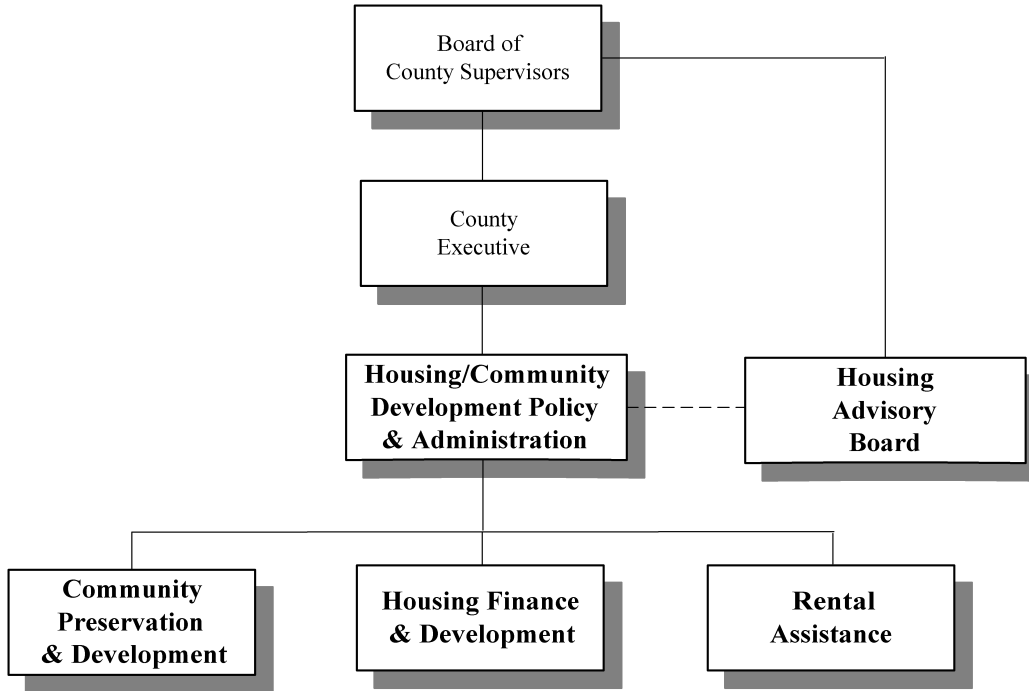
Data provided by Greater Washington Initiative

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
▪ Special marketing events	14	10	15	10	10
▪ New projects identified	57	80	64	70	50
▪ Site selection proposals	69	100	82	85	70

5. Contributions to Workforce Investment Board

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
▪ Total Activity Annual Cost	\$200,000	—	N/A	—	N/A

Office of Housing and Community Development



Agency & Program

Planning and Development

Department of Economic Development

Office of Housing and Community Development

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

Planning

Prince William County/
 Manassas Convention and Visitors Bureau

Public Works

Bull Run Mountain Service District

Lake Jackson Service District

Transit

Mission Statement

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



Expenditure and Revenue Summary

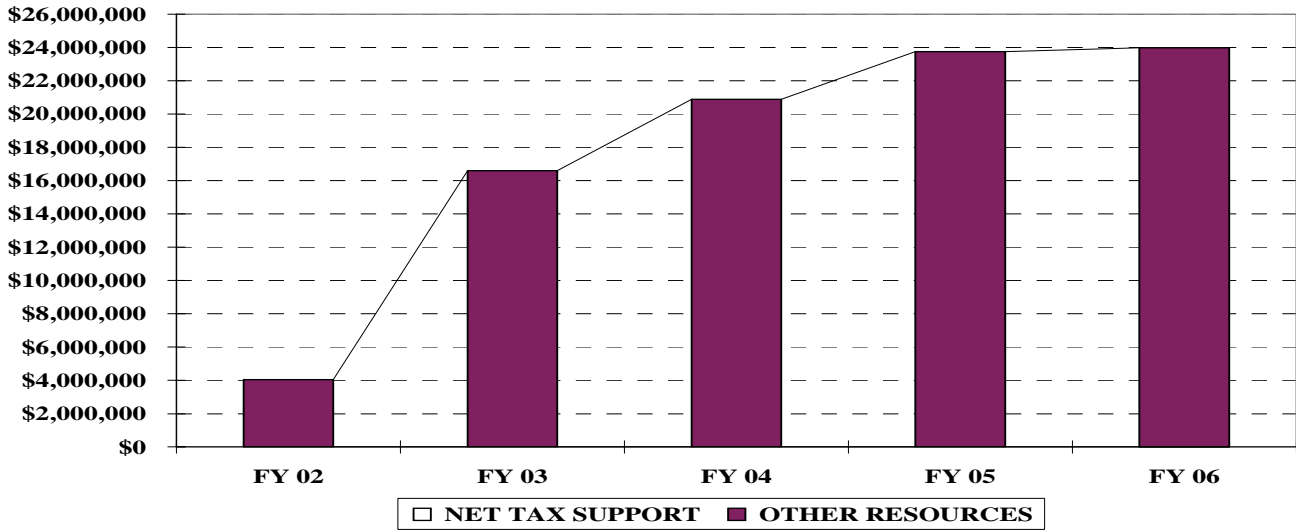
Expenditure by Program	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Policy & Administration	\$542,050	\$403,292	\$499,710	\$475,946	-4.76%
Community Preservation & Dev	\$2,566,368	\$2,215,952	\$1,867,642	\$2,374,987	27.17%
Housing Finance & Development	\$1,652,376	\$1,599,261	\$1,846,556	\$1,763,388	-4.50%
Rental Assistance	\$21,177,755	\$20,888,402	\$19,298,932	\$19,245,561	-0.28%
Transitional Housing Property Mgmt	\$195,654	\$182,087	\$240,183	\$123,663	-48.51%
Total Expenditures	\$26,134,204	\$25,288,995	\$23,753,022	\$23,983,545	0.97%

Expenditure by Classification

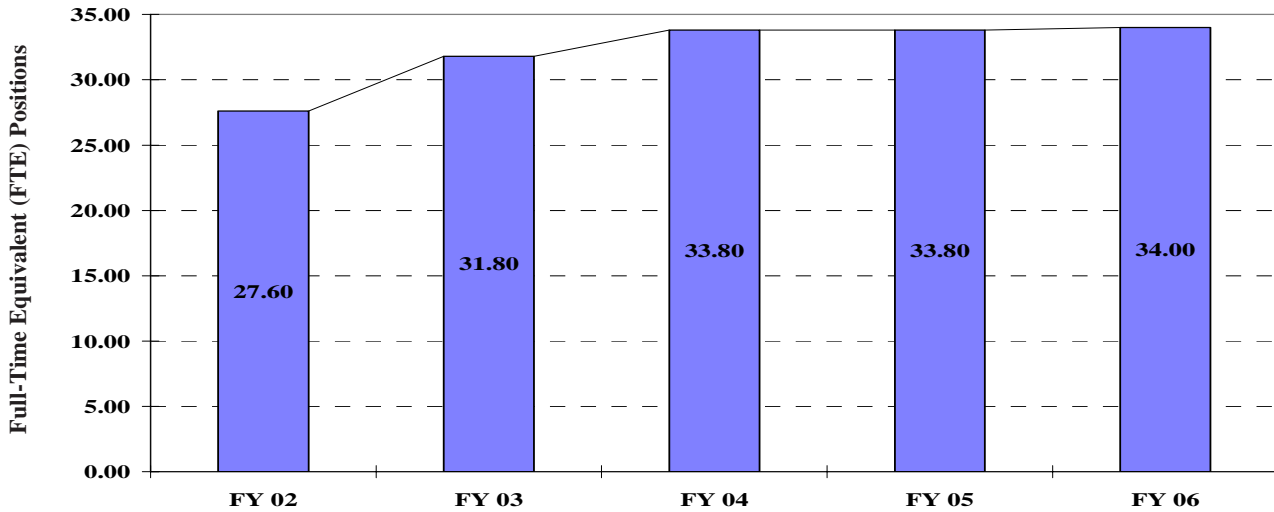
Personal Services	\$1,524,467	\$1,455,133	\$1,812,579	\$1,867,540	3.03%
Fringe Benefits	\$339,389	\$332,828	\$475,492	\$483,897	1.77%
Contractual Services	\$2,539,612	\$2,098,773	\$1,818,558	\$2,311,269	27.09%
Internal Services	\$120,864	\$185,678	\$92,328	\$78,187	-15.32%
Other Services	\$21,442,178	\$21,084,519	\$19,440,666	\$19,128,590	-1.61%
Capital Outlay	\$59,867	\$42,023	\$1,000	\$1,000	0.00%
Leases & Rentals	\$11,927	\$10,789	\$16,500	\$16,500	0.00%
Transfers Out	\$95,900	\$79,252	\$95,900	\$96,562	0.69%
Total Expenditures	\$26,134,204	\$25,288,995	\$23,753,022	\$23,983,545	0.97%

Funding Sources

Charges for Services	\$1,513,124	\$1,715,567	\$930,000	\$1,300,000	39.78%
Rev From Commonwealth	\$32,656	\$24,665	\$38,000	\$38,000	0.00%
Rev From Federal Government	\$24,053,413	\$23,604,400	\$22,785,022	\$22,635,440	-0.66%
Transfers In	\$158,390	\$158,390	\$0	\$10,105	0.00%
Total Designated Funding Sources	\$25,757,583	\$25,503,022	\$23,753,022	\$23,983,545	0.97%
Use Of /(Cont To) Fund Balance	\$376,621	(\$214,027)	\$0	\$0	0.00%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Policy and Administration (FTE)	2.28	2.96	2.28
Community Preservation and Development (FTE)	2.95	2.95	2.94
Housing Finance and Development (FTE)	1.47	1.05	1.53
Rental Assistance (FTE)	25.94	25.68	26.67
Transitional Housing Property Management (FTE)	1.16	1.16	0.58
Total Full-Time Equivalent (FTE) Positions	33.80	33.80	34.00

I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. Policy and resource decisions are made with priority given to these areas.

Everyone in the Office of Housing and Community Development plays a role in achieving these goals. OHCD's role may be major or minor, it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to OHCD to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development

Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

Agency Role

OHCD researches and develops short and long range plans which identify housing and community needs and resources available to address these needs. OHCD utilizes federal and state funds to repair substandard housing, help working families to purchase homes, make accessibility improvements and improve community facilities such as homeless shelters, group homes, recreation facilities, and transitional housing for homeless families.

Economic Development

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.

Agency Role

OHCD contributes significantly to the local economy by utilizing upwards of \$25.7 million in federal and state funds to maintain hundreds of County residents in decent and affordable housing while contributing to their economic stability. Close to \$17.3 million goes to local rental property owners who in turn provide and maintain affordable housing throughout the County. OHCD utilizes \$1.3 million to provide loans and grants to provide county homeowners to repair their homes and another \$600,000 plus for homeownership purchase assistance all of which contributes to the economic viability of the County residents.

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

OHCD provides considerable case management, counseling and training to hundreds of County residents as they strive to become economically self-sufficient. Such training includes life skills, financial planning and management and employment related classes.

I. Strategic Plan Goals (continued)

Human Services

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.

Agency Role

OHCD contributes significantly to more than 2,000 households by providing financial assistance in the form of rent subsidies, as well as case management and counseling aimed at achieving economic independence. OHCD translates all of its printed information about housing programs and services into Spanish, including application forms. OHCD has several staff, including the Director, who daily assist the many Spanish-speaking customers who seek County services. These bi-lingual staff also conduct community briefings and participate in community affairs involving the Hispanic community throughout the County.

Public Safety

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

Agency Role

OHCD utilizes federal and state funds to assist county-based programs and activities aimed at making communities safer, including accessibility to disabled residents. OHCD's programs require periodic evaluations and physical inspections to maintain the safety of housing used by OHCD's customers.

Transportation

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.

Agency Role

OHCD regularly counsels its customers relative to housing choices that take into account access to transportation close to schools and businesses. Customers are encouraged to work where they live, thereby reducing commute times and congestion. OHCD helps households to access homeownership funds so that they are able to live where they work.

II. Major Issues

- A. **Compensation Adjustments** - Compensation increases totaling \$78,690 are included in the Office of Housing and Community Development's FY 06 adopted budget. This funding supports a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increase, an 8% Delta Dental rate increase, a Retiree Health increase, and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.
- B. **Shift of Administrative Responsibility for Dawson Beach Transitional Housing** - The Prince William County Office of Housing and Community Development operates the Dawson Beach Transitional Housing Program which consists of nine units used to house eligible homeless families to transition from homelessness to permanent housing through the provision of shelter, extensive counseling and case management. The administration and operating costs associated with this program have historically been funded via the PWC HOME Investment Partnership allocation. Beginning July 1, 2005 the administration of this program will be shifted from HOME-support to the Rental Assistance program and be supported by the OHCD Housing Choice Voucher administrative allocation.

II. Major Issues (continued)

This shift was made because the transitional housing program is in alignment with the rental assistance program goals and objectives more than those of the homeownership program. The families at Dawson Beach will be a part of the Family Self-Sufficiency Program (FSS) administered by the Rental Assistance Program. The FSS program teaches life skills to families transitioning from homelessness or transitional housing to permanent housing. Requiring FSS participation by Dawson Beach families is a new approach to case management for these families which results in a financial savings by utilizing the existing Rental Assistance contract. Since July 2003, successful graduates of the Dawson Beach program receive a preference for the HCV program. OHCD believes that folding the Dawson Beach program into the Family Self-Sufficiency program concept will provide more continuity for the families, as well as a clearly defined incentive to comply with program requirements.

Shifting the program responsibilities will allow HOME-funded staff to focus on Homeownership Assistance programs while seeking new funding sources for financing and implementing new programs such as the American Dream Downpayment Initiative and the HomeStride Program. This shift results in fewer positions being allocated to Transitional Housing with a corresponding increase in Rental Assistance. In addition, the activity cost for Transitional Housing has declined and has been absorbed within the Rental Assistance program.

- C. Housing Choice Voucher Homeownership Pilot Program** - In January 2004 the Office of Housing and Community Development Rental Assistance Program initiated a pilot program utilizing a set-aside of their Housing Choice Voucher allocation (up to fifteen) to be used as mortgage assistance for a maximum of 15 years. This pilot is called the HCV Homeownership Program. The goal of this program is to move rental families toward homeownership utilizing federal HCV funds. Eligible participants for the program must meet the following: be a participant in the HCV rental assistance program for at least one year; be a participant in the Family Self-Sufficiency or Welfare to Work Program; be a first-time homebuyer; meet federal annual gross income requirements; have a recommendation from a prior landlord; and be pre-qualified for a loan. All applicants must complete the responsible renters program and homeownership education and counseling. The family is responsible for finding a home, executing a contract, obtaining a home inspection, reaching settlement and securing financing

Successful applicants who have reached settlement and have secured financing are able to utilize their monthly HCV payment toward their mortgage and monthly expenses, as opposed to rental assistance. The following are allowable homeownership expenses: principal and interest on home; taxes and insurance; utilities; homeowners association dues; and maintenance. For mortgage terms of less than twenty years, the maximum period of assistance is ten years; for mortgages with terms greater than twenty years, the maximum period of assistance is fifteen years; there are no time limits for the elderly and disabled. After a home is purchased, the family must agree to the following: meet with OHCD staff for counseling for the first year of homeownership; have yearly home inspections and agree to correct any deficiencies; and provide monthly mortgage payment verification.

The OHCD Rental Assistance Program is managing this program within their existing HUD Housing Choice Voucher administrative allocation. The total number of vouchers and associated funding for FY 06 is not affected by this pilot program. Service levels for the program will be established upon completion and analysis of the pilot program.

- D. Rental Assistance, Position Changes** - A total of .20 FTE is added to the Office of Housing and Community Development resulting from the deletion of a vacant permanent part-time .80 FTE Program Compliance Officer and the addition of a permanent full-time 1.0 FTE Administrative Assistant III position. The vacant Compliance Officer was deleted due to a greater need for administrative support in the Rental Assistance Program due to additional workload resulting from the shift of Dawson Beach Transitional Housing management from HOME to Rental Assistance and the pilot Housing Choice Voucher (HCV) Homeownership Program. The new position will have the following duties: HCV homeownership information and referral; wait list management of housing choice voucher program; scheduling meetings; preparation, processing and filing of legal documents; client loan document processing; fiscal reporting, data entry, and document preparation; and management of marketing material of the HCV homeownership program.

II. Major Issues (continued)

- E. Housing Choice Voucher Rental Assistance Program Revenue Increase** - The FY 05 adopted Rental Assistance allocation from the federal government was \$18,979,401 based on a voucher allocation of 1,893. The FY 06 adopted budget of \$19,043,321 is a \$63,920 increase from FY 05 based on the same voucher allocation and includes \$16,806,252 in rental payments (the same amount as FY 05) and \$2,237,069 in administrative fees, a slight market adjustment increase over the FY 05 adopted amount.
- F. HOME - Homeownership Assistance Program (HAP)** - The total County HOME allocation in the FY 06 adopted budget is \$806,854, which is \$40,497 less than the FY 05 amount of \$847,351. OHCD anticipates a total of \$800,000 in FY 06 HAP loan repayments, the same amount that was anticipated for FY 05. This program income is generated when a property purchased using federal HOME grant funding is sold or refinanced and the loan is repaid to OHCD. The total amount of funding dedicated for loan disbursement in FY 06 is \$1,352,678, which is a decrease of \$23,233 from the FY 05 adopted amount of \$1,329,445 due to the decrease in federal funding. The loan disbursement funds are utilized to provide down payment and closing financial assistance to eligible renter households to achieve homeownership. OHCD increased the per family loan amount from \$35,000 to \$50,000 plus up to 6% actual closing costs in August 2004 due to the increasing costs of housing in the region. In FY 06, a total of 12 families are anticipated to receive assistance.
- G. HOME Program - Community Housing Development Organization (CHDO) Allocation** - The FY 06 amount of funding for authorized Community Housing Development Organizations is budgeted at \$121,028 which is \$6,075 lower than the FY 05 amount of \$127,103. The slight decrease is due to a lower amount of federal HOME funding. This funding is available on a competitive basis to authorized CHDOs and awarded each spring.
- H. American Dream Downpayment Assistance Program (ADDI)** - The Prince William ADDI allocation for FY 06 is \$33,960, or a 69% decrease from the FY 05 adopted amount of \$109,503. The FY 06 ADDI allocation for the City of Manassas is \$3,629, which is a 70% decline from the FY 05 adopted amount of \$12,281. The American Dream Downpayment Assistance Program was an initiative begun in FY 04 by the Bush Administration. This program provides assistance to low-income, first-time homebuyers in an effort to increase homeownership. Funding allocations are capped at 6% of the sales price, or \$10,000 - whichever is less. Due to the high cost of housing in Prince William County, ADDI funds are used in conjunction with the HOME funds dedicated to the Homeownership Assistance Program.
- I. Housing Rehabilitation** - FY 06 budget for the Housing Rehabilitation activity is \$1,398,087 which is 37% higher than the FY 05 adopted budget of \$1,019,141. The FY 06 number of units that will be rehabilitated is anticipated to remain at 30. The additional funding will be used to fund administrative costs and the increased costs of rehab and construction. The Service Level impacts are as follows:

<u>Housing Rehabilitation</u>	<u>FY 06 Adopted</u>
▪ Substandard single-family housing units rehabilitated	30
▪ Average cost of rehabilitating a sub-standard single family housing unit	\$41,220

- J. Community Development Block Grant (CDBG) Competitive Awards** - In the FY 05 adopted budget, \$600,000 of CDBG funding was available on a competitive basis for Prince William community improvement projects scheduled to occur in FY 06. 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 06 is as follows:
- INSIGHT, Inc. (\$225,000) - Acquisition of single family home for persons with developmental disabilities.
 - Brethren Housing Corporation (\$165,000) - Acquisition and rehabilitation of two townhomes for transitional housing.
 - Habitat for Humanity of Prince William County, Manassas and Manassas Park (\$119,350) - Land acquisition to build residential structures for low-income households.
 - Volunteers of America Chesapeake (\$39,450) - Rehabilitation of two group homes for persons with developmental disabilities.

II. Major Issues (continued)

- Northern Virginia Family Service (\$26,200) - Rehabilitation of one BEST transitional housing unit.
- ARC of Greater Prince William (\$15,000) - Respite Childcare Program for children with developmental disabilities.
- CASA of Greater Prince William (\$10,000) - Staffing for advocate to monitor safety of abused children within the judicial system of Prince William County.

The agencies and individuals served through CDBG funding are reflected in the service levels in the Community Improvement and Housing Supportive Service Activity in the Community Preservation and Development Program. The Service Level impacts are as follows:

	<u>FY 06 Adopted</u>
▪ Persons provided with housing and other related services	255
▪ Community agencies funded to provide housing and related services to needy households	9
▪ Community improvement projects managed	10
▪ Non-county improvements projects managed	16

K. Emergency Shelter Grant Funding - In FY 05, the Office of Housing and Community Development became the recipient and distributor of federal Emergency Shelter Grant (ESG) funds for Prince William County, Manassas and Manassas Park. The FY 05 adopted ESG funding amount was \$81,060 and the FY 06 funding amount is \$81,862. ESG is a formula-funded program with the goal to increase the number and quality of emergency shelters and transitional housing facilities for homeless individuals and families by providing funds for operations and essential social services to help prevent homelessness.

ESG funding was formerly allocated to the State of Virginia which subsequently passed the funds to emergency shelter and transitional housing providers in their Federal Shelter Grant (FSG) allocation. Due to demographic changes evidenced in the 2000 Census and 2001 supplemental survey, HUD determined that the PWC-area ESG allocation would increase, and at this point would become a direct entitlement to the locality from HUD instead of passing through the State.

ESG funds are allocated to area emergency shelter and transitional housing providers on a per-bed formula allocation. Based on this formula, nine area programs will receive funding from OHCD for operations, maintenance costs, supportive services and staff costs for the provision of these services.

L. Contribution to Washington Area Housing Trust Fund - The Board of County Supervisors approved a contribution of \$10,105 to the Council of Governments (COG) Washington Area Housing Trust Fund. This amount represents Prince William County’s pro-rata portion of the trust fund’s annual operating costs. COG uses the trust to leverage private and public funds. The purpose of the trust fund is to increase or preserve affordable housing units by providing grants and loans to governmental entities, private sector developers and/or community organizations/non-profits. This is a general fund contribution executed by the Office of Housing and Community Development. Thus, the transfer from the general fund to OHCD is reflected in the agency revenue summary.

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 499,710	FY 2005 FTE Positions	2.96
FY 2006 Adopted	<u>\$ 475,946</u>	FY 2006 FTE Positions	<u>2.28</u>
Dollar Change	\$ (23,764)	FTE Position Change	-0.68
Percent Change	-4.76%		

Desired Strategic Plan Community Outcomes

- Prevent homelessness from exceeding 1.60 per 1,000 population
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up
- Increase new owner occupied residential units that are affordable to County citizens as defined by 30% of median family income
- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Homeless residents in the County	515	400	530	450	500
▪ Homeless rate per 1,000 population	1.60	1.19	1.57	1.28	1.37
▪ Citizen satisfaction with efforts to prevent neighborhood deterioration	67.0%	—	71.9%	—	71.9%
▪ New owner occupied residential units affordable at 30% median family income	—	—	1,729	—	1,556
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Amount of Federal and State funds targeted for local housing programs	\$19.2M	\$19.6M	\$24.7M	\$19.6M	\$25.7M
▪ Portion of households with a housing problem provided with direct housing services	10.32%	9.63%	8.83%	10.26%	10.26%
▪ Families assisted by OHCD with low-income housing	2,841	2,714	2,457	2,841	2,841

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.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$329,069	\$453,233	\$403,292	\$499,710	\$475,946
▪ Public information events conducted	12	12	13	12	12
▪ Housing research reports published	3	3	3	3	3
▪ Public information event contacts	1,902	2,750	2,208	2,100	2,200
▪ Publications distributed	4,540	4,077	4,849	4,500	4,700
▪ Cost per research report published	\$11,219	\$32,650	\$15,384	\$13,000	\$15,000
▪ Cost per public information event	\$1,469	\$2,709	\$1,340	\$1,600	\$1,300

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,867,642	FY 2005 FTE Positions	2.95
FY 2006 Adopted	\$ 2,374,987	FY 2006 FTE Positions	2.94
Dollar Change	\$ 507,344	FTE Position Change	-0.01
Percent Change	27.16%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- The value of building rehabilitation permits issued will be greater than the value the previous year
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up

Outcome Targets/Trends

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Value of building rehab permits over prior year	—	—	—	—	>0
▪ Citizen satisfaction with efforts to prevent neighborhood deterioration	67.0%	—	71.9%	—	71.9%
▪ Families assisted by OHCD with low-income housing	2,841	2,714	2,457	2,841	2,841

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 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$1,063,128	\$1,019,141	\$1,453,432	\$1,024,773	\$1,398,087
▪ Substandard single-family housing units rehabilitated	41	30	30	38	34
▪ Average cost of rehabilitating a substandard single-family housing unit	\$25,845	\$41,220	\$44,059	\$41,220	\$44,059

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 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$547,317	\$781,227	\$762,521	\$842,869	\$976,900
▪ Persons provided with housing and other related services	1,107	348	752	456	255
▪ Community agencies funded to provide housing and related services	6	4	4	4	9
▪ Community improvement projects managed	9	10	14	13	10
▪ Non-County improvement projects managed	9	7	5	5	16

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,846,556	FY 2005 FTE Positions	1.05
FY 2006 Adopted	\$ 1,763,388	FY 2006 FTE Positions	1.53
Dollar Change	\$ (83,168)	FTE Position Change	0.48
Percent Change	-4.50%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- Increase new owner occupied residential units that are affordable to County citizens as defined by 30% of median family income

Outcome Targets/Trends

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ New owner occupied residential units affordable at 30% median family income	—	—	1,729	—	1,556
▪ Portion of eligible renter households assisted to become first-time homebuyers	2.8%	2.3%	2.5%	2.0%	2.0%
▪ Families assisted by OHCD with low-income housing	2,841	2,714	2,457	2,841	2,841

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 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$933,827	\$1,329,322	\$1,599,261	\$1,846,556	\$1,763,388
▪ Families assisted to become first-time homebuyers	41	39	37	41	12
▪ Federal and State funds used to assist eligible households to become first-time homebuyers	\$3.1M	\$1.6M	\$3.2M	\$1.6M	\$1.8M
▪ Private mortgage financing generated on behalf of first-time homebuyers	\$2.4M	\$3.2M	\$2.0M	\$2.5M	\$3.0M
▪ Portion of families signing a contract that successfully purchases a home	93%	94%	86%	93%	91%
▪ Average amount of Federal and State funds used per first-time homebuyer assisted	\$19,284	\$48,713	\$54,835	\$29,900	\$64,600
▪ Applications submitted for Federal and State housing funds	7	3	6	6	6

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 19,298,932	FY 2005 FTE Positions	25.68
FY 2006 Adopted	\$ 19,245,561	FY 2006 FTE Positions	26.67
Dollar Change	\$ (53,371)	FTE Position Change	0.99
Percent Change	-0.28%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- Prevent homelessness from exceeding 1.60 per 1,000 population

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Homeless rate per 1,000 population	1.60	1.19	1.57	1.28	1.37
▪ Portion of eligible elderly and disabled persons in Housing Choice Voucher Program provided with rental assistance	54%	50%	62%	50%	50%
▪ Portion of FSS families who successfully meet program goals	60%	61%	91%	56%	60%
▪ Families assisted by OHCD with low-income housing	2,841	2,714	2,457	2,841	2,841

Activities/Service Level Trends Table

1. Housing Assistance Program Payments

OHCD operates the federally-funded Housing Choice Voucher (HCV) 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.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$18,298,121	\$16,041,247	\$20,036,286	\$18,053,812	\$17,926,336
▪ Families provided with rental assistance	2,427	2,500	2,043	2,461	2,100
▪ Rental income paid to local property owners on behalf of families	\$16.1M	\$14.9M	\$19.3M	\$16.1M	\$19.3M
▪ Families assisted under tenant assistance program	58	48	49	48	48
▪ Participants in FSS program	167	184	130	150	150
▪ Portion of HCV families violating program requirements ending in termination	99%	98%	100%	98%	98%
▪ Local lease rate for allocated certificates and vouchers	115%	100%	108%	100%	100%

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.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	—	\$1,061,600	\$852,116	\$1,245,120	\$1,319,225
▪ Average program management cost per family assisted	\$544	\$613	\$921	\$777	\$966
▪ HAP checks issued with no payment error	99%	98%	98%	99%	98%
▪ Annual HCV Program Performance Evaluation Score from HUD	92%	92%	100%	95%	95%
▪ Landlord satisfaction with OHCD service	98%	90%	98%	90%	95%

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 240,183	FY 2005 FTE Positions	1.16
FY 2006 Adopted	\$ 123,663	FY 2006 FTE Positions	0.58
Dollar Change	\$ (116,520)	FTE Position Change	-0.58
Percent Change	-48.51%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- Prevent homelessness from exceeding 1.60 per 1,000 population

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Homeless rate per 1,000 population	1.60	1.19	1.57	1.28	1.37
▪ Portion of homeless families served with transitional housing	2.23%	1.75%	2.0%	2.0%	2.0%
▪ Families successfully moving to permanent housing	50%	75%	60%	75%	75%
▪ Families assisted by OHCD with low-income housing	2,841	2,714	2,457	2,841	2,841

Activities/Service Level Trends Table

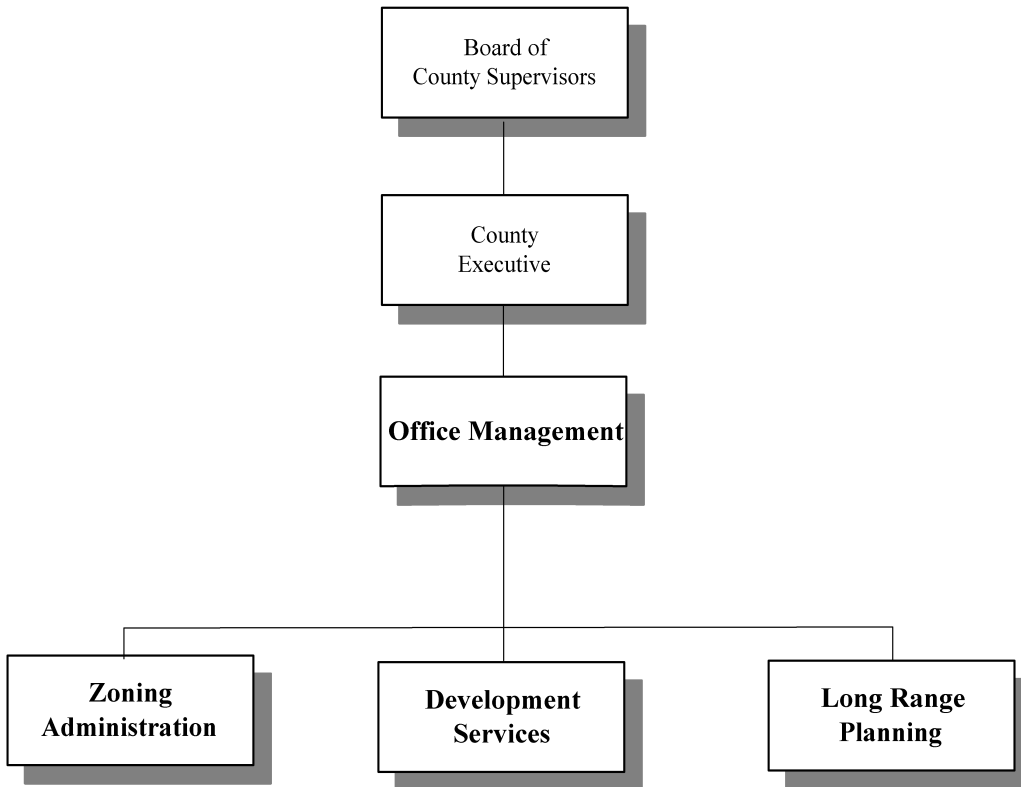
1. Manage Transitional Housing

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.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$159,951	\$189,770	\$183,087	\$240,183	\$123,663
▪ Homeless families served	14	11	13	15	11
▪ Transitional housing units leased	94%	98%	95%	94%	95%
▪ Portion of monthly rents collected	97%	98%	98%	97%	98%
▪ Average maintenance and operating cost per family served	\$12,034	\$18,100	\$11,984	\$13,273	\$13,000



Planning



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 & Program

Planning and Development

Department of Economic Development

Office of Housing and Community Development

Planning

Development Services
Zoning Administration
Long Range Planning
Office Management

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

Public Works

**Bull Run Mountain Service
District**

**Lake Jackson Service
District**

Transit

Expenditure and Revenue Summary



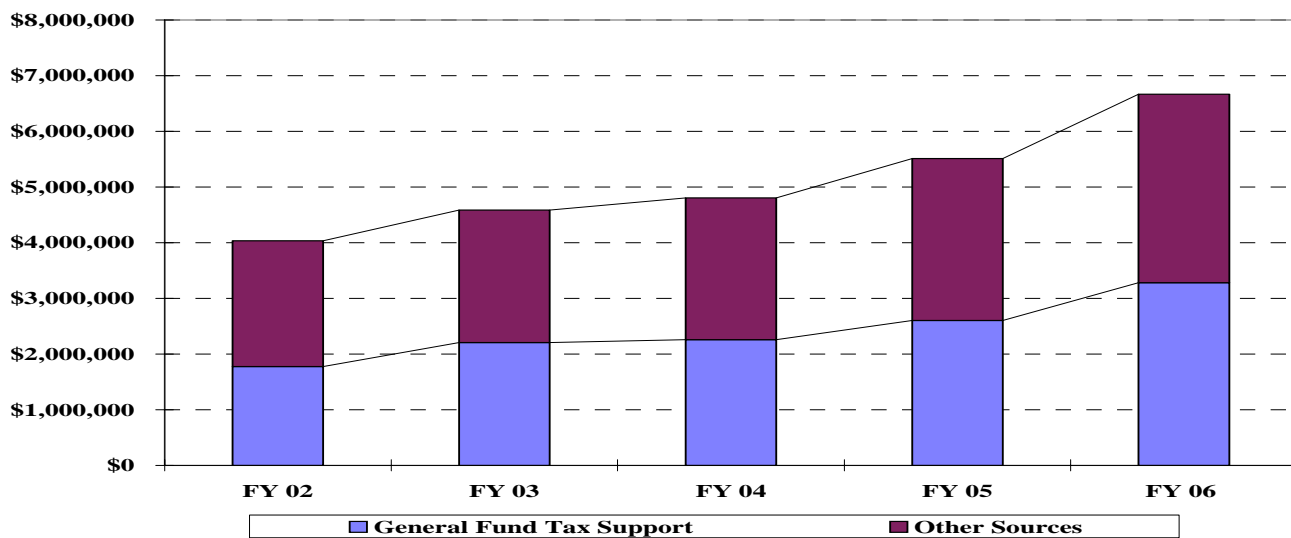
Expenditure by Program	FY04 Approp	FY04 Actual	FY05 Adopted	FY06 Adopted	% Change Adopt 05 Adopted 06
Development Services	\$1,744,343	\$1,695,554	\$1,299,978	\$1,447,677	11.36%
Zoning Administration	\$729,729	\$731,327	\$781,267	\$847,172	8.44%
Long Range Planning	\$1,725,965	\$1,776,592	\$2,130,176	\$2,976,229	39.72%
Office Management	\$1,243,935	\$1,183,840	\$1,300,011	\$1,398,183	7.55%
Total Expenditures	\$5,443,972	\$5,387,313	\$5,511,433	\$6,669,261	21.01%

Expenditure by Classification

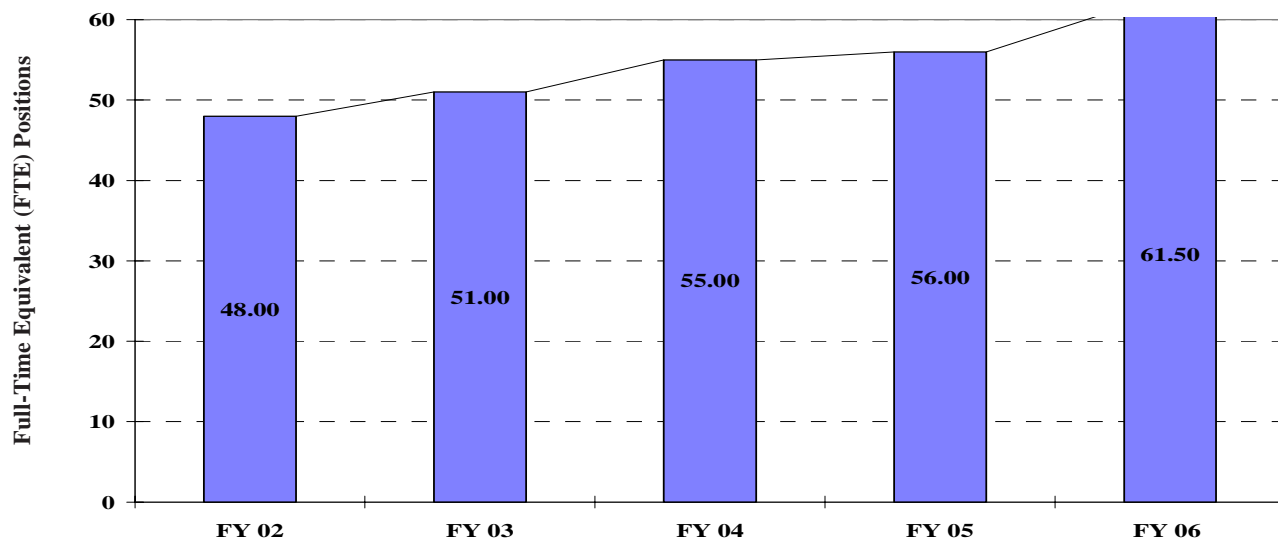
Personal Services	\$3,104,154	\$3,110,559	\$3,433,895	\$3,780,324	10.09%
Fringe Benefits	\$709,564	\$712,774	\$1,029,228	\$1,129,093	9.70%
Contractual Services	\$665,817	\$632,751	\$361,102	\$984,367	172.60%
Internal Services	\$383,600	\$383,600	\$179,397	\$187,555	4.55%
Other Services	\$461,867	\$431,115	\$427,273	\$507,384	18.75%
Leases & Rentals	\$30,970	\$28,514	\$10,538	\$10,538	0.00%
Transfers	\$88,000	\$88,000	\$70,000	\$70,000	0.00%
Total Expenditures	\$5,443,972	\$5,387,313	\$5,511,433	\$6,669,261	21.01%

Funding Sources

Permits, Priv Fees & Reg Lic	\$2,582,854	\$3,578,621	\$2,873,063	\$3,286,436	14.39%
Charges for Services	\$35,400	\$49,046	\$35,400	\$35,400	0.00%
Miscellaneous Revenue	\$18,000	\$18,160	\$0	\$63,613	—
Total Designated Funding Sources	\$2,636,254	\$3,645,827	\$2,908,463	\$3,385,449	16.40%
Net General Tax Support	\$2,807,718	\$1,741,485	\$2,602,970	\$3,283,812	26.16%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Development Services (FTE)	15.15	14.26	16.16
Zoning Administration (FTE)	10.30	10.48	11.48
Long Range Planning (FTE)	18.90	18.85	20.95
Office Management (FTE)	10.65	12.41	12.91
Full-Time Equivalent (FTE) Total:	55.00	56.00	61.50

I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. Policy and resource decisions are made with priority given to these areas.

Everyone in Planning plays a role in achieving these goals. Planning's role may be major or minor, it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to Planning to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development

Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

Agency Role

The Planning Office's role is to take the pulse of the community and align its land use policies to meet citizen expectations as to the short-term and long-range land use and development activities.

Economic Development

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.

Agency Role

The Planning Office reviews and provides case management services for commercial and residential plans, including preliminary plans, sketch plans, final plans, plan revisions, minor, administrative, and simple subdivision plans. Review and issue land development permits; ensure the posting of bonds and escrows; and ensures that all development requirements have been met prior to releasing bonds and escrows. This office operates the zoning counter and processes zoning permits, including home occupancy permits, temporary commercial permits, sign permits, and provides zoning or building permit assistance to small businesses; administers the county's zoning ordinance by processing appeals and variances to the Board of Zoning Appeals and responds to zoning and proffer verification requests. This office also 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. This office also processes comprehensive plan amendment requests to the Board of County Supervisors and processes administrative and formal public facility reviews; reviews and prepares 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. This office also responds to requests for land development documents and records associated with land development activities.

Human Services

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.

Agency Role

This office negotiates with applicants during the review of land use applications and solicits monetary contributions or set-asides for affordable housing initiatives. In addition and on a more regular basis, Zoning and Development Services issue permits and review projects for group homes and other public projects.

I. Strategic Plan Goals (continued)

Public Safety

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

Agency Role

Plans are reviewed against codes and ordinances that promulgate safety. In addition, during the rezoning process, staff solicits proffers which go towards building new fire stations, equipment, etc., or providing sites for fire stations.

Transportation

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.

Agency Role

The review and case management of development projects ensures the proper design of roads. Posting of performance bonds and collection of proffer dues also contribute to ensuring construction of road projects. This office negotiates with applicants during the review of land use applications and solicits monetary contributions for traffic signals, pedestrian trails, road improvements, etc. or non-monetary contributions such as street right-of-ways, infra-structure improvements, etc.

II. Major Issues

- A. **Revision of Agency's Reported FTE Total** - In FY 05 an out-of-cycle adjustment to the agency's total number of authorized full-time equivalent positions occurred after adoption of the FY 05 Budget Plan increasing the FTE count from 56 to 57. Funding for an archeologist position for historic preservation became available on August 17, 2004, as part of the settlement received from the Saratoga Hunt Development. Subsequently, the Board of County Supervisors amended the position classification plan on December 21, 2004, via Resolution Number 04-1180 to establish an archeologist position classification and on February 1, 2005, budgeted and appropriated sufficient funding via Resolution 05-96 to support the position through the remainder of the FY 05 fiscal year. The settlement agreement provides for support of the archeologist salary requirements for FY 06 and FY 07 and for historic preservation projects and is reflected in the Five Year Plan.
- B. **One-Time Cost Reductions** - A total of \$57,238 was removed from the FY 05 base budget for one-time expenditures included in the FY 05 Adopted Budget Plan for non-recurring operating expenses. The non-recurring funding was initially required to support the purchase of a computer, full participation in the Seat Management Program, records maintenance upgrades, increased membership dues for the Washington Metropolitan Council of Governments (COG) and six scanners for use at the Zoning Counter to support the addition of a position, Proffer Administrator, and to address the increased workload in the department.
- C. **Seat Management Reduction** - A total of \$1,137 was removed from the Planning Department's Internal Services budget due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Base Budget Major Issues.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$177,012
Supporting Revenue -	\$177,012
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- Description** - Compensation increases totaling \$177,012 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, a 8% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Plan Review Consulting Services Funds

Total Cost -	\$400,000
Supporting Revenue -	\$400,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- Description** - A total of \$400,000 is provided for professional services to handle plan review activities that can not be performed by in-house staff. On March 5, 2002, The Board of County Supervisors authorized a contract with Paciulli, Simmons and Associates, LTD. to perform plan review services. Use of the consultant's services has helped staff to balance the work flow without having to add staff when there are spikes in the workload.
- Strategic Plan** - 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.
- Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey
 - Increase satisfaction with the County's efforts with Planning and Land Use
- Service Level Impacts** - This budget will support the agency's ability to achieve the base service level target identified below:

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
▪ Total plans reviewed	990	990
▪ Total plans managed per coordinator	160	116
▪ Percent of total plans reviewed within times prescribed by the administrative procedures manual	90%	95%
▪ Summary letter of first review of residential plans completed within times prescribed in the administrative procedures manual	80%	85%

III. Budget Adjustments (continued)

5. **Funding Sources** - Funding to support this activity comes from the development fee reserve.

C. Potomac Communities Consulting Services

Total Cost -	\$200,000
Supporting Revenue -	\$0
Total PWC Cost -	\$200,000
Additional FTE Positions -	0.00

- Description** - This budget addition totaling \$200,000 provides for consulting funds to continue the momentum created by the adoption of the Potomac Communities Revitalization Plan. Consulting funds will support a continuation of the study area assessment process at a more accelerated rate than if the work was absorbed into staff’s existing workload. Previous consultant funding allowed three study areas to be undertaken at one time whereas staff could not have produced the same quality product within the same timeframe while managing other service demands. Consultant funding will be used for the creation of construction drawings, approval of environmental permits, and requests for easement from private property owners. Funding will also be used for the continuation of the “study area” assessment process to determine the appropriate land use designations for the 34 square miles of the County east of I-95. The two study areas to be assessed in FY 06 are Woodbridge and Dumfries.
- Strategic Plan** - 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.
- Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:

 - Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey
 - Increase satisfaction with the County’s efforts with Planning and Land Use
- Service Level Impacts** - This budget will support the agency’s ability to achieve the base service level target identified below:

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
▪ Sector plans processed	3	5
▪ Sector plans and area planning studies completed within 18 months	50%	100%
▪ Tourism/economic development, beautification and programmatic projects underway	9	10
▪ Tourism/economic development, beautification and programmatic projects completed on time	70%	73%

5. **Funding Sources** - Funding to support this activity comes from General Fund tax support.

III. Budget Adjustments (continued)

D. Planner II Position/Potomac Communities

Total Cost -	\$85,592
Supporting Revenue -	\$42,796
Total PWC Cost -	\$42,796
Additional FTE Positions -	1.00

- Description** - Funding is included to support a Planner II position to assist the Planner IV assigned to the Potomac Communities Plan Project. Primary duties include those Board adopted goals and objectives that serve to implement the Potomac Communities Plan, such as the façade improvement program, car dealership initiative, the planning and construction of the Potomac and Heritage Trail, public/private partnership development and the identification of key property acquisitions. These duties involve the development and execution of requests for proposals for consultant services, the management of various contracts, the case management of key rezoning and/or special use permits for redevelopment project proposals and the facilitation of targeted neighborhood and business owner meetings.
- Strategic Plan** - 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.
- Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Increased citizen satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the County is well kept up.
 - The percent increase in Assessed Value in Potomac Communities will be greater than the percent increase in the rest of the County.
 - The value of Building Rehabilitation Permits issued will be greater than the value the previous year.
- Service Level Impacts** - This budget will support the agency’s ability to achieve the base service level target identified below:

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
<ul style="list-style-type: none"> Tourism/economic development/ Beautification/programmatic projects Underway 	9	13
<ul style="list-style-type: none"> Tourism/economic development/ Beautification/programmatic projects Completed on time 	70%	73%

- Funding Sources** - Fifty percent of the expense of this position is offset with development fees revenue.

III. Budget Adjustments (continued)

E. Planner III Position/ Development Services/Site and Subdivision Plan Review

Total Cost -	\$82,007
Supporting Revenue -	\$82,007
Total PWC Cost -	\$0
Additional FTE Positions -	1.00

1. **Description** - Funding is included to support a Planner III position in Development Services. This position will be assigned as the primary Planner-of-the-Day (POD). Currently, the POD assignment is shared equally between development plan review coordinators and quality control planners. The POD assignment accounts for almost 15 percent of a planner’s time. The new position relieves existing staff of this primary responsibility except to provide back-up to the POD staff. The position will provide quick turn-around reviews of minor site plans, administrative reviews, family subdivisions, and special assignments, such as applications for open space vacations; determining whether plans can be approved without subsequent submissions and assumption of a number of other activities from the review coordinators and the quality control planners.
2. **Strategic Plan** - 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** - This funding supports the following desired community and program outcomes:
 - Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey
 - Increase satisfaction with the County’s efforts with Planning and Land Use
4. **Service Level Impacts** - This budget will support the agency’s ability to achieve the base service level target identified below:

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
<ul style="list-style-type: none"> ▪ Summary letter for first review of residential plans completed within times prescribed in the Administrative Procedures Manual 	80%	85%

5. **Funding Sources** - This expense is offset entirely with development fees revenue.

III. Budget Adjustments (continued)

F. Planning Technician II/ Development Services/Site Development Permits

Total Cost -	\$67,143
Supporting Revenue -	\$67,143
Total PWC Cost -	\$0
Additional FTE Positions -	1.00

- Description** - This position will be used primarily to reduce backlogs in all areas of the bonds and permits section and provide administrative support to the division chief and the plan review coordinators for site and subdivision plan reviews.
- Strategic Plan** - 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.
- Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey
 - Increase satisfaction with the County’s efforts with Planning and Land Use
- Service Level Impacts** - This budget will support the agency’s ability to achieve the base service level target identified below:

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
▪ Total bond and escrow activities completed within 21 days	95%	96%
▪ Total lot escrow activities performed within 14 days	65%	75%
▪ Percent of total plans reviewed within times prescribed by the administrative procedures manual	90%	95%

- Funding Sources** - This expense is offset entirely with development fees revenue.

III. Budget Adjustments (continued)

G. Planning II Zoning Technician / Zoning Administration/Customer Service/Permits

Total Cost -	\$49,994
Supporting Revenue -	\$49,994
Total PWC Cost -	\$0
Additional FTE Positions -	1.00

1. **Description** - This position will be assigned to assist with the processing of sign permits, non conforming use verifications, Board of Zoning Appeals applications, and similar zoning applications that require analysis. The position will improve the review and turn-around time for applications. It would also function as a first-line responder to e-mail and telephone requests, provide for rotation of counter technician staff, perform research to support zoning and proffer interpretations, and provide written comments and responses to routine written inquiries.
2. **Strategic Plan** - 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** - This funding supports the following desired community and program outcomes:
 - Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey
 - Increase satisfaction with the County’s efforts with Planning and Land Use
4. **Service Level Impacts** - This budget will support the agency’s ability to achieve the base service level target identified below:

<u>Impact</u>	FY 06 Base	FY 06 Adopted
▪ Customers satisfied with zoning administration services	85%	90%
Zoning review of sign permit applications within 15 working days	95%	97%
▪ Zoning interpretations responded to within 45 calendar days	82%	90%
▪ BZA applications processed within 60 days	75%	80%

III. Budget Adjustments (continued)

H. Office Assistance/Records Center Part-time Position

Total Cost -	\$29,1651
Supporting Revenue -	\$29,165
Total PWC Cost -	\$0
Additional FTE Positions -	.50

1. **Description** - This position will be assigned to the records center to assist with customer efforts, copying documents, filing documents, and relieving the full-time staff of some of the routine duties to allow them to keep up with other work assignments. Included is \$11,856 for Salaries and Fringe Benefits, \$3,818 for a computer and full Seat Management, \$500 for office equipment and \$12,992 for non-recurring operating expenses, furniture, space design and configuration of the workstation area.
2. **Strategic Plan** - 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** - This funding supports the following desired community and program outcomes:
 - Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey
 - Increase satisfaction with the County’s efforts with Planning and Land Use
4. **Service Level Impacts** - This budget will support the agency’s ability to achieve the base service level target identified below:

<u>Impact</u>	FY 06 Base	FY 06 Adopted
▪ File requests fulfilled within 24 hours turn- around time	96%	99%

5. **Funding Sources** - This expense is offset entirely with development fees revenue.

III. Budget Adjustments (continued)

I. Automation Improvements/Replacement

Total Cost -	\$38,000
Supporting Revenue -	\$38,000
Total PWC Cost -	\$0
Additional FTE Positions -	.00

1. **Description** - Funding in the amount of \$4,400 is included to replace three LaserJet IV printers, \$1,000 to replace three scanners, \$600 to purchase two digital cameras, \$5,000 to purchase 2 ARCView Software licenses, and \$27,000 to purchase a wide-format color scanner to reproduce engineering drawings.
2. **Strategic Plan** - The 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** - This funding supports the following desired community and program outcomes:
 - Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey
 - Increase satisfaction with the County's efforts with Planning and Land Use
4. **Service Level Impacts** - This support is necessary to achieve the agency's existing outcomes and service levels.
5. **Funding Sources** - This expense is offset entirely with development fees revenue.

III. Budget Adjustments (continued)

J. Washington Metropolitan Council of Governments (COG) Membership Dues

Total Cost -	\$20,099
Supporting Revenue -	\$0
Total PWC Cost -	\$20,099
Additional FTE Positions -	0.00

- Description** - A funding increase of \$20,099 is provided for the County's commitment for a general contribution to COG based on a per capita rate of \$0.58835 plus a consumer price index adjustment of 2.8% for a per capita rate of \$0.58835, plus contributions for the water resources, regional environmental fund, airport noise and cooperative purchasing programs. This year's request increases COG membership dues from the FY 05 Adopted total \$290,292 to \$310,391 for FY 06.
- Strategic Plan** - 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.

K. Stafford Regional Airport Contribution

Total Cost -	\$29,429
Supporting Revenue -	\$0
Total PWC Cost -	\$29,429
Additional FTE Positions -	0.00

- Description** - A funding increase in the amount of \$29,429 is provided for the County's proportionate share of the operating expenses of the Stafford Regional Airport. This increases the County's annual contribution to \$58,000.
- Strategic Plan** - 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.

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,299,978	FY 2005 FTE Positions	14.26
FY 2006 Adopted	\$ 1,447,677	FY 2006 FTE Positions	16.16
Dollar Change	\$ 147,699	FTE Position Change	1.90
Percent Change	11.36%		

Desired Strategic Plan Community Outcomes by 2008

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey
- The percent increase in the Assessed Value in Potomac Communities will be greater than the percent increase in the rest of the County
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up
- Increase satisfaction with the County's efforts with Planning and Land Use
- Increase new owner occupied residential units that are affordable to County citizens as defined by 30% of median family income
- Increase citizen satisfaction with County efforts in historic preservation
- Increase transient occupancy tax revenue over the prior year
- Increase economic development capital investment by \$100 million from the expansion of existing businesses (non-retail)
- Add or expand 80 targeted businesses to Prince William County
- Increase economic development capital investment by \$320 million from the attraction of new businesses (non-retail)
- Add 4,440 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 12% at the end of four years as measured in constant dollars

Outcome Targets/Trends

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.25	—	7.32	—	7.32
▪ Percent increase in the assessed value of Potomac Communities compared to rest of County	—	—	—	—	1%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	67.0%	72%	71.9%	72%	71.9%
▪ Citizen satisfaction with land use planning and development	53%	53%	49.8%	55%	55%
▪ New owner occupied residential units that are affordable to County citizens as defined by 30% of median family income	—	—	1,729	—	1,556
▪ Average litter rating for designated County	—	—	—	—	80%
▪ Citizen satisfaction with County efforts in historic preservation	—	—	—	—	80%
▪ Increase transient occupancy tax revenue over the prior year	—	—	—	—	13.1%
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$30.1m	\$8m	\$401.6m	\$25m	\$25m
▪ Targeted businesses addition or expansion	14	20	11	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$94.2m	\$72m	\$38.9m	\$80m	\$80m
▪ Jobs created (non-retail)	1,164	1,000	2,068	1,110	1,110
▪ Average weekly wage per employee	\$661	\$671	\$688	\$724	\$762
▪ Bonds/escrows released within 14 days (Will be replaced with a target for all bond/escrow activities)	—	—	—	—	95%
▪ Lot escrows released within 14 days	58%	75%	70%	65%	65%

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 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$998,218	\$868,107	\$1,291,141	\$1,067,280	\$1,142,106
<ul style="list-style-type: none"> ▪ Site plans processed for targeted businesses ▪ Total plans reviewed (sketch, preliminary, Minor, administrative, simple plats, final, and Revisions) ▪ Total Plans managed per coordinator, FTE ▪ Percent of total plans reviewed within times prescribed by the administrative procedures manual ▪ Plan review/walk-in, telephone, and internet requests ▪ Summary letter of first review of non-residential plans completed within times prescribed in the Administrative Procedures ▪ Summary letter for first review of residential plans completed within times prescribed in the Administrative Procedures Manual 	11 — — — — 90% 85%	10 — — — — 95% 75%	12 — — — — 80% 98%	10 — — — — 95% 80%	10 990 160 90% 4,200 95% 80%

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 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$329,105	\$312,780	\$414,898	\$232,699	\$305,571
<ul style="list-style-type: none"> ▪ Projects permitted for construction ▪ Total bond and escrow activities performed (released, extended, verified, and reduced) ▪ Total bond and escrow activities per planner, FTE ▪ Total bond and escrow activities completed within 21 days. ▪ Bond and permit walk-in, telephone, and internet requests ▪ Total lot escrow activities performed ▪ Total lot escrow activities performed within 14 days 	349 — — — — — —	285 — — — — — —	347 — — — — — —	325 — — — — — —	350 1,000 833 95% 3,600 8,000 65%

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 781,267	FY 2005 FTE Positions	10.48
FY 2006 Adopted	\$ 847,172	FY 2006 FTE Positions	11.48
Dollar Change	\$ 65,905	FTE Position Change	1.00
Percent Change	8.44%		

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Customers satisfied with zoning administration service	90%	75%	NA	85%	85%
▪ Proffers disbursed towards capital projects	—	—	—	—	\$9m

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.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$242,689	\$264,189	\$279,048	\$270,245	\$321,149
▪ Total Activity FTE	—	—	—	—	4.35
▪ Nonconforming use verifications responded to within 45 calendar days	43%	75%	64%	95%	95%
▪ Zoning permits processed	8,457	7,300	10,874	9,000	11,000
▪ Customers satisfied with zoning administration Service	90%	75%	NR	85%	85%
▪ Zoning permits processed per technician (FY 06 3.5 FTEs)	—	—	3,107	—	3,143
▪ Certificates of zoning approval issued within the same day	—	—	88%	—	90%
▪ Sign permits completed	—	—	469	—	500
▪ Sign permits issued per planner	—	—	—	—	165
▪ Zoning review of sign permit applications within 15 working days	94%	90%	30%	95%	95%
▪ Zoning review of temporary commercial activity Permits	—	—	41	—	50
▪ Zoning review of temporary commercial activity permits within 10 working days	90%	90%	90%	90%	90%

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 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$374,596	\$416,537	\$452,279	\$511,022	\$526,023
▪ Total Activity FTE	—	—	—	—	7.13
▪ Zoning interpretations responded to within 45 calendar days	80%	85%	78%	95%	82%
▪ Appeals and variances processed Board of Zoning Appeals	20	8	20	20	25
▪ Board of Zoning Appeals applications processed within 60 days	90%	75%	29%	75%	75%
▪ Zoning verifications processed	367	200	142	300	200
▪ Non-conforming use (NCU) verifications and re-verifications	—	—	73	—	80
▪ Nonconforming use verifications and re-verifications responded to within 45 calendar days	43%	75%	64%	95%	75%
▪ NCU verifications and re-verifications per planner	—	—	—	—	14
▪ Zoning interpretations	—	—	73	—	80
▪ Zoning interpretations per planner	—	—	—	—	14
▪ Zoning verification and interpretations responded to within 45 calendar days	—	—	—	—	95%
▪ Proffer interpretations	—	—	32	—	40
▪ Zoning text amendments processed	10	4	1	4	4
▪ Zoning text amendments considered by the board within 8 months	70%	75%	0%	75%	75%
▪ Proffer cases reviewed	—	—	—	—	96
▪ Proffer field verifications	—	—	—	—	48
▪ Proffers collected	—	—	—	—	\$16.5
▪ Delinquent proffers collected	—	—	—	—	200,000

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 2,130,176	FY 2005 FTE Positions	18.85
FY 2006 Adopted	\$ 2,976,229	FY 2006 FTE Positions	20.95
Dollar Change	\$ 846,053	FTE Position Change	2.10
Percent Change	39.72%		

Desired Strategic Plan Community Outcomes

- 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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Economic development capital investment from the attraction of new business (non-retail)	\$94.2m	\$72m	\$38.9m	\$80m	\$80m
▪ Targeted businesses addition or expansion	14	20	11	20	20
▪ Jobs created non-retail	1,007	1,000	2,068	1,000	1,133
▪ Average weekly wage per employee	\$661	\$671	\$688	\$686	\$762
▪ Citizen satisfaction with land use planning and development	53%	53%	49.8%	55%	55%
▪ Citizen satisfaction with the visual appearance of new development	80%	85%	81.9%	85%	85%
▪ Citizens satisfied with community input opportunities	69%	65%	57.4%	65%	65%
▪ Residential units added through rezonings and SUP's	—	—	—	—	200

Activities/Service Level Trends Table

1. Current Planning

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$0	\$692,196	\$755,613	\$859,091	\$865,595
▪ Number of FTEs in Current Planning Branch	—	—	—	—	9.13
▪ Rezoning cases accepted for review during the fiscal period	58	35	57	45	45
▪ Rezoning cases acted upon by the BOCS during the fiscal period	47	35	55	45	45
▪ Average time of rezoning cases (months) for targeted business review	—	—	—	—	2.5
▪ Average time (months) of rezoning cases from acceptance to board action	—	—	—	—	8
▪ Special Use Permits accepted for review during the fiscal period	40	40	30	40	35
▪ SUP cases acted upon by the BOCS during the fiscal period	31	30	40	31	32
▪ Average time (months) of SUP cases for targeted business review	—	—	—	—	2.5
▪ Average time (months) of SUP cases from acceptance to board action	—	—	—	—	8
▪ REZ/SUP cases reviewed per planner	—	—	24	—	22

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.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$210,104	\$225,658	\$193,984	\$212,466	\$219,623
▪ Total Activity FTE's	—	—	—	—	2.45
▪ Comprehensive Plan Amendments initiated by the Board of County Supervisors	2	4	9	6	7
▪ CPAs reviewed per planner	—	—	—	—	6
▪ Average time (in months) for CPA review	—	—	—	—	8
▪ Administrative public facilities reviews processed	58	109	62	100	90
▪ Formal public facilities reviews processed	3	8	2	6	5
▪ Formal public facilities reviews processed within 60 days	33%	83%	100%	80%	85%
▪ Public facilities reviews (administrative/formal) per planner	—	—	—	—	76

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 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$1,021,182	\$989,380	\$826,995	\$1,058,619	\$1,891,012
<ul style="list-style-type: none"> ▪ Total Activity FTE's ▪ Sector plans and comprehensive planning studies processed ▪ Sector plans and area planning studies completed within 18 months ▪ Tourism/economic development/beautification/programmatically projects underway ▪ Tourism/economic development/beautification/programmatically projects completed on time 	—	—	—	—	6.27
	0	3	3	2	3
	0%	66%	100%	50%	66%
	10	7	9	9	9
	70%	65%	80%	65%	77%

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,300,011	FY 2005 FTE Positions	12.41
FY 2006 Adopted	\$ 1,398,183	FY 2006 FTE Positions	12.91
Dollar Change	\$ 98,172	FTE Position Change	0.50
Percent Change	7.55%		

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Citizens satisfaction with land use planning and development	53%	53%	49.8	55%	55%
▪ Citizens satisfied with community input opportunities	69%	70%	57.8	65%	65%
▪ Citizens satisfied with overall County government	93%	65%	90.2	92%	90%

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.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$111,038	\$174,502	\$99,462	\$150,102	\$158,096
▪ Total Activity FTE's	—	—	—	—	2.0
▪ Invoices paid	3,892	4,500	4,809	4,000	5,000
▪ Vendor payments made on time within 30 days of receiving invoice	99%	99%	98.7	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.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$61,639	\$82,148	\$70,719	\$107,507	\$129,005
▪ Total Activity FTE's	—	—	—	—	2.10
▪ File requests fulfilled	6,218	7,500	6,553	7,000	7,000
▪ File requests handled within 24-hour turn-around time	47%	96%	96%	60%	95%

3. Information Management

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$181,334	\$243,942	\$219,317	\$247,521	\$299,339
▪ Total Activity FTE's	—	—	—	—	3.73
▪ Number of trackers and priority mail received	156	300	169	160	170
▪ On-time responses to Board trackers and priority mail	85%	90%	97%	90%	95%

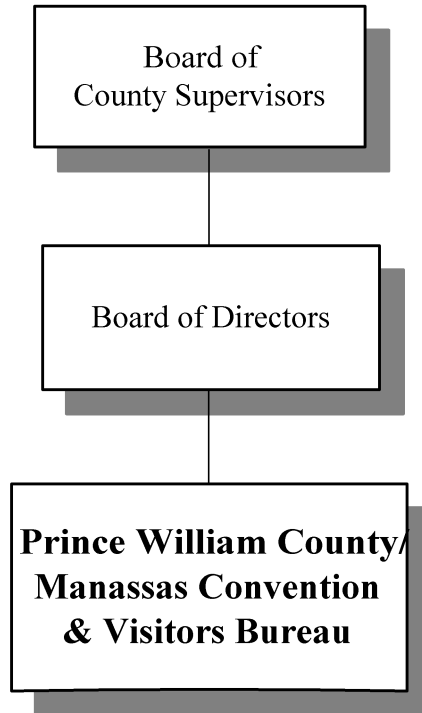
4. Leadership and Management

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$679,931	\$535,361	\$794,342	\$794,881	\$811,743
▪ Total Activity FTE's	—	—	—	—	3.58
▪ Number of training/conference/job enrichment opportunities provided to staff	36	30	96	40	100



Prince William County/Manassas Convention and Visitors Bureau



Agency & Program

Planning and Development

Department of 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

Mission Statement

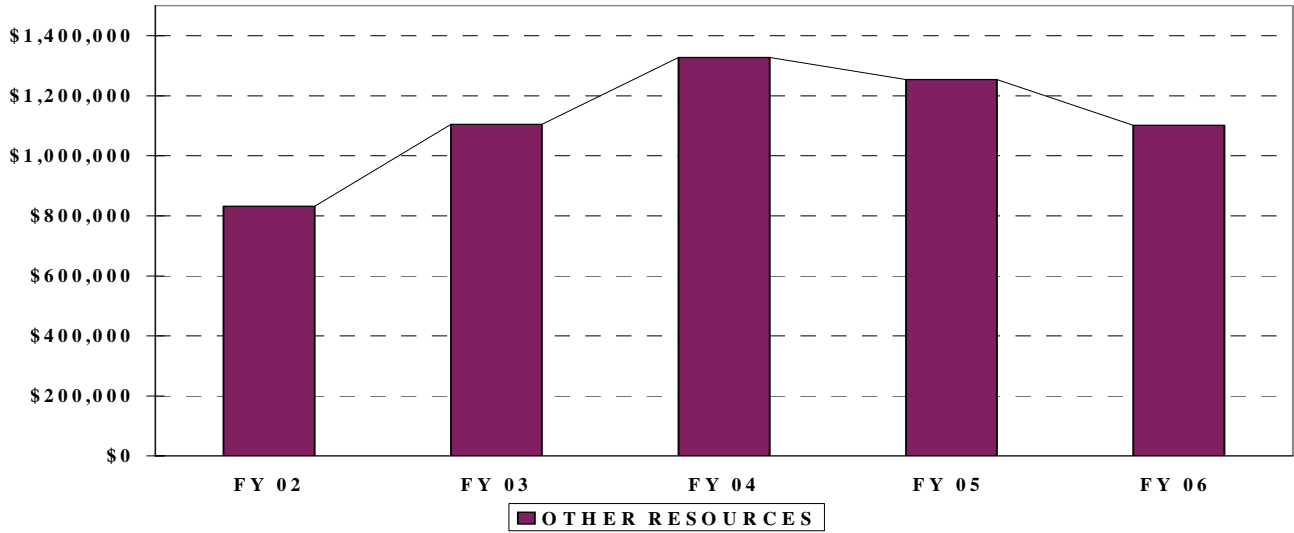
The purpose of the Convention and Visitors Bureau is to promote and market the Prince William County and Manassas area as a tourism destination, for the benefit of the tourism industry and the citizens of Prince William County and the City of Manassas, with the approval of the Board of County Supervisors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



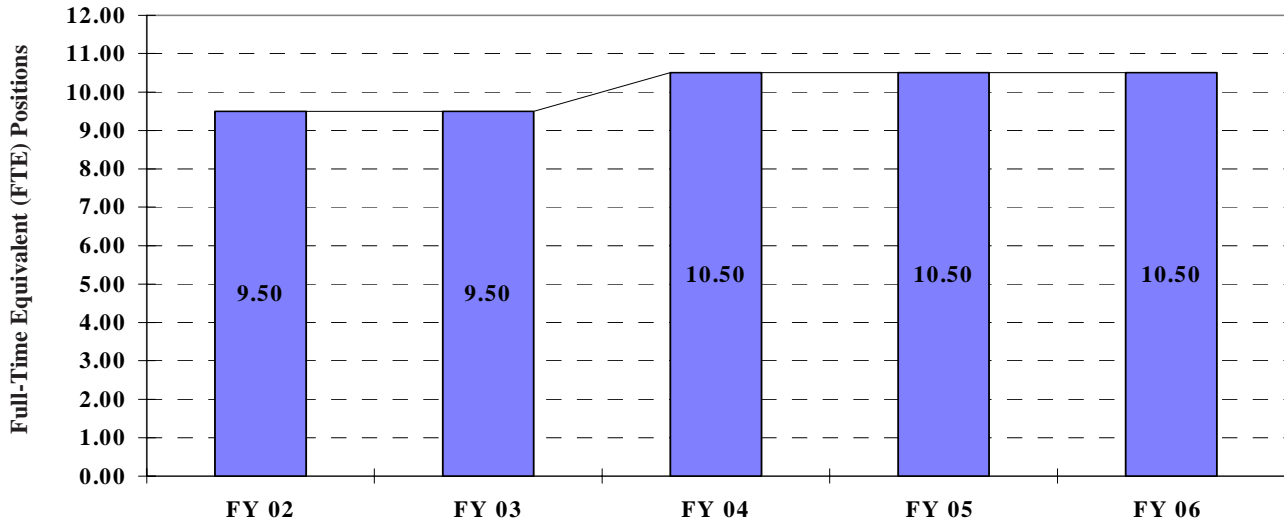
Expenditure and Revenue Summary



Expenditure By Classification	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Transfer to Prince William County & Manassas Convention and Visitors Bureau	\$1,327,511	\$728,730	\$1,101,212	\$1,254,212	13.89%
Total Expenditures	\$1,327,511	\$728,730	\$1,101,212	\$1,254,212	13.89%
Funding Sources					
Designated Transient Occupancy Tax (Direct Operation Expenses)	\$1,230,251	\$631,470	\$1,003,952	\$1,156,952	15.24%
Designated Transient Occupancy (Advertising Promotions Grants)	\$97,260	\$97,260	\$97,260	\$97,260	0.00%
Total Designated Funding Sources	\$1,327,511	\$728,730	\$1,101,212	\$1,254,212	13.89%
Net General Tax Support	\$0	\$0	\$0	\$0	—



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Prince William County/Manassas Convention & Visitors Bureau (FTE)	10.50	10.50	10.50
Full-Time Equivalent (FTE) Total:	10.50	10.50	10.50

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

I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. Policy and resource decisions are made with priority given to these areas.

Everyone in the Prince William County Manassas Convention and Visitors Bureau plays a role in achieving these goals. Prince William County Manassas Convention and Visitors Bureau role may be major or minor, it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to Prince William County Manassas Convention and Visitors Bureau to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development

Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

Agency Role

The Prince William County Manassas Convention and Visitors Bureau supports Community Development by promoting and marketing Prince William County and the Manassas area as a tourism destination thereby increasing transient occupancy tax revenue

II. Major Issues

- A. **Convention and Visitors Bureau Operating Transfer (CVB)** - The CVB was 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 is funded with Transient Occupancy Tax revenue which is derived from a levy on hotels, motels, boarding houses, travel campgrounds, and other facilities offering guest rooms rented out for continuous occupancy for fewer than thirty consecutive days. Revenue from the transient occupancy tax is reinvested in tourism to attract and serve more visitors.

The FY 06 operating transfer to the CVB is based the Bureau's marketing plan presented to the Prince William County Board of Supervisors. The CVB funding level in FY 06 will increase by \$153,000 from \$1,003,952 for a total of \$1,156,952 based on the requirements of the marketing plan as approved by the BOCS. The CVB also administers \$97,260 of the transient occupancy tax revenue designated for tourism which is allocated for grants and matching funds for tourism related purposes primarily at historic sites. The total FY 06 operating transfer to the CVB is 1,254,212. For further explanation of grants and matching funds for tourism related programming at historic sites, refer to the Non-Departmental/Unclassified Administration, Major Issues.

III. Budget Adjustment

- B. **Convention and Visitor's Bureau (CVB) - Operating Transfer**

Total Cost -	\$153,000
Supporting Revenue -	\$153,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- 1. **Description** - After review of the marketing plan, the Prince William County Board of County Supervisors increased the Convention and Visitor's Bureau's FY 06 operating transfer by \$153,000 above the FY 05 Adopted funding level of \$1,003,952 for a total of \$1,156,952.

III. Budget Adjustment (continued)

2. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey
- Increase transient occupancy tax revenue over the prior year

3. **Service Level Impacts** - This funding supports agency base service levels and the specific service levels identified below:

	FY 06 Base	FY 06 Adopted
▪ Meetings with the travel trade	232	420

4. **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.

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,101,212	FY 2005 FTE Positions	10.50
FY 2006 Adopted	\$ 1,254,212	FY 2006 FTE Positions	10.50
Dollar Change	\$ 153,000	FTE Position Change	0.00
Percent Change	13.89%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with County efforts in historic preservation.
- Increase transient occupancy tax revenue over the prior year.

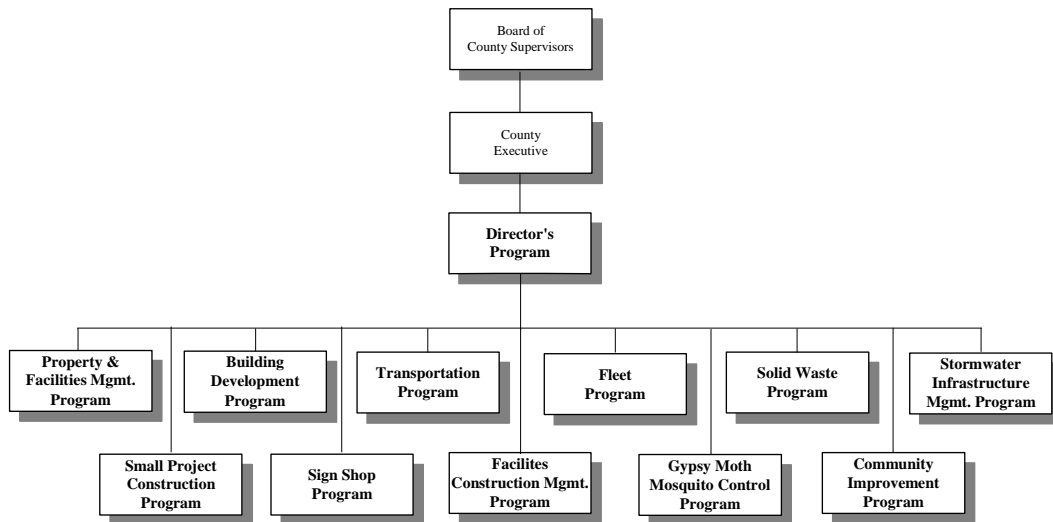
Activities/Service Level Trends Table

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 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$1,226,922	\$1,327,511	\$728,730	\$1,101,212	\$1,254,212
▪ On-line reservations placed	42	60	60	62	65
▪ Conversion rate of visitor inquiries	52%	50%	50%	50%	50%
▪ Cost per visitor inquiry	\$2.91	\$3.00	\$3.00	\$3.23	\$3.00
▪ Meetings with the travel trade	412	225	325	232	420
▪ Positive column inches by Travel Press	3,551	4,500	4000	2,943	4,500

Public Works



Agency & Program

Planning and Development

Department of Economic Development
 Office of Housing and Community Development
 Planning
 Prince William County/
 Manassas Convention and Visitors Bureau

Public Works

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

Bull Run Mountain Service District

Lake Jackson Service District

Transit

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.



Expenditure and Revenue Summary

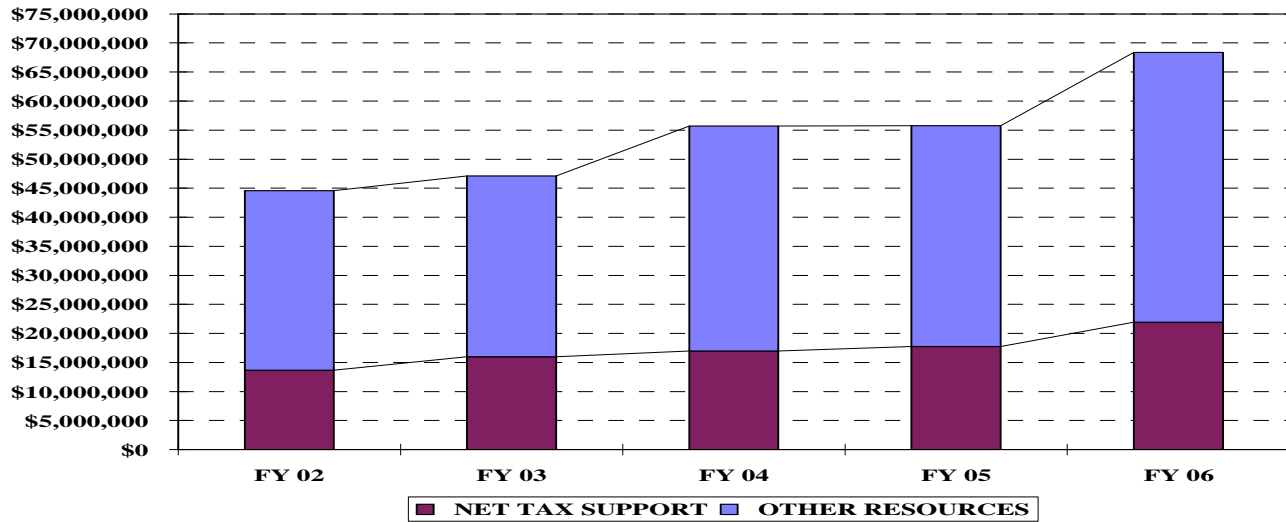
Expenditure by Program	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Director Office	\$1,387,905	\$1,331,853	\$671,093	\$751,261	11.95%
Stormwater Infrastructure Mgmt	\$7,184,750	\$6,526,409	\$6,289,914	\$7,670,409	21.95%
Fleet Management	\$5,695,471	\$3,321,003	\$5,109,766	\$8,120,571	58.92%
Building Development	\$8,128,646	\$7,344,854	\$6,995,382	\$8,190,785	17.09%
Facilities Construction Mgmt	\$453,934	\$506,384	\$499,971	\$697,378	39.48%
Sign Shop	\$234,537	\$281,224	\$346,844	\$521,432	50.34%
Small Project Construction	\$3,423,972	\$2,771,775	\$1,895,127	\$1,970,342	3.97%
Gypsy Moth/Mosquito Control	\$816,563	\$810,022	\$961,638	\$915,385	-4.81%
Transportation	\$3,573,317	\$3,268,432	\$3,473,225	\$3,909,829	12.57%
Solid Waste	\$15,702,151	\$13,395,947	\$12,370,040	\$16,929,624	36.86%
Property & Facilities Mgmt	\$14,180,805	\$13,128,595	\$14,471,764	\$16,022,830	10.72%
Community Improvement	\$2,089,870	\$1,785,740	\$2,690,139	\$2,696,188	0.22%
Total Expenditures	\$62,871,921	\$54,472,238	\$55,774,903	\$68,396,034	22.63%

Expenditure by Classification

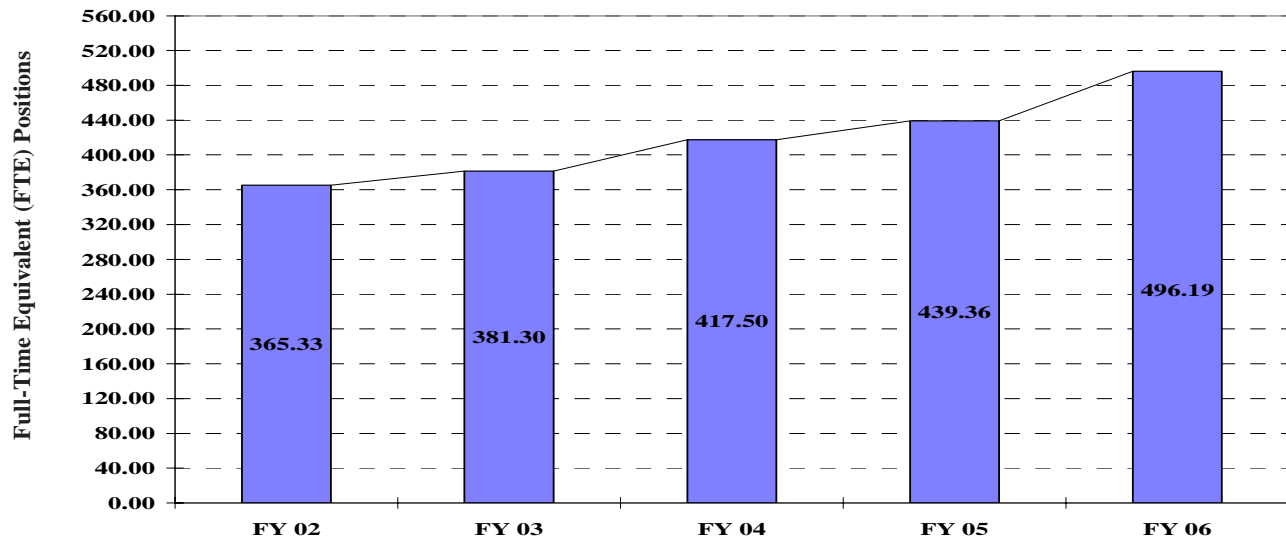
Personal Services	\$18,960,914	\$17,456,325	\$20,774,923	\$23,736,003	14.25%
Fringe Benefits	\$4,673,828	\$4,225,398	\$6,653,398	\$7,479,417	12.41%
Contractual Services	\$9,746,311	\$7,540,294	\$6,383,571	\$7,829,219	22.65%
Internal Services	\$4,229,982	\$4,175,098	\$2,725,813	\$3,013,115	10.54%
Other Services	\$10,722,437	\$9,443,141	\$9,642,583	\$11,213,235	16.29%
Debt Maintenance	\$3,160,906	\$1,252,695	\$2,588,273	\$2,588,273	0.00%
Amortization	\$204,750	\$1,797,667	\$15,000	\$355,000	2266.67%
Capital Outlay	\$6,049,347	\$1,719,023	\$2,253,918	\$7,404,974	228.54%
Leases & Rentals	\$4,598,771	\$4,346,992	\$4,919,410	\$5,070,724	3.08%
Reserves & Contingencies	(\$1,990,930)	\$0	(\$2,233,086)	(\$2,673,261)	19.71%
Transfers	\$2,515,605	\$2,515,605	\$2,051,100	\$2,379,335	16.00%
Total Expenditures	\$62,871,921	\$54,472,238	\$55,774,903	\$68,396,034	22.63%

Funding Sources

General Property Taxes	\$1,148,584	\$1,176,137	\$1,238,600	\$1,106,295	-10.68%
Permits, Priv Fees & Reg License	\$12,566,977	\$16,106,961	\$14,568,057	\$16,614,799	14.05%
Rev From Use of Money & Property	\$796,570	\$1,036,565	\$983,377	\$1,220,177	24.08%
Charges for Services	\$26,403,722	\$23,279,922	\$22,733,886	\$24,419,873	7.42%
Miscellaneous Revenue	\$220,000	\$228,217	\$256,000	\$295,546	15.45%
Rev From Commonwealth	\$249,209	\$368,486	\$207,535	\$207,535	0.00%
Rev From Federal Government	\$330,000	\$715,752	\$330,000	\$330,000	0.00%
Non-Revenue Receipts	\$173,700	\$230,867	\$173,700	\$173,700	0.00%
Transfer	\$1,738,240	\$1,738,240	\$0	\$0	—
Non General Fund Adjustments	(\$1,650,093)	(\$3,522,274)	(\$2,460,053)	\$2,113,700	-185.92%
Total Designated Funding Sources	\$41,976,909	\$41,358,873	\$38,031,102	\$46,481,625	22.22%
Net General Tax Support	\$20,895,012	\$13,113,365	\$17,743,801	\$21,914,409	23.50%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Director's Office (FTE)	6.00	6.00	7.00
Stormwater Infrastructure Mgmt. (FTE)	56.09	60.64	68.92
Fleet (FTE)	31.08	31.08	33.12
Building Development (FTE)	87.24	93.24	107.18
Facilities Construction Management (FTE)	11.33	13.33	21.33
Sign Shop (FTE)	2.00	3.00	4.00
Small Project Construction (FTE)	21.79	19.36	19.36
Gypsy Moth & Mosq. Ctrl. (FTE)	10.20	11.94	11.94
Transportation (FTE)	41.24	42.24	44.26
Solid Waste (FTE)	49.05	51.05	55.38
Property and Facilities Management (FTE)	76.77	78.77	91.99
Community Improvement (FTE)	24.71	28.71	31.71
Full-Time Equivalent (FTE) Total:	417.50	439.36	496.19

I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. Policy and resource decisions are made with priority given to these areas.

Everyone in Public Works plays a role in achieving these goals. Public Works' role may be major or minor, it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to Public Works staff to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development

Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

Agency Role

Public Works plays a key role in the community planning process. Staff looks at issues such as soils, trees, protected areas, stream protection and open space as the community continues to grow. We address infrastructure issues and needs such as roads and public facilities. Our Historic Preservation Staff works diligently to identify, acquire, restore and make available to the public historically significant buildings. Our goal is to preserve these historic treasures for generations of Prince William residents to come. Environmental Services serves as stewards for many of our natural resources including wetlands, streams, protected areas along the streams, trees, soil and buffer areas.

Transportation Staff strive to meet the EPA air quality standards, enhance local and regional access to County's Activity Centers, promote the development of an adequate non-motorized system of bike trails, sidewalks, trails, crosswalks, and pedestrian overpasses and reduce vehicle trips by directly linking land use with transportation planning.

The operation and maintenance of the Prince William County Sanitary Landfill provides a long-term location for refuse disposal and recycling activities, which is critical for having a sustainable community.

Economic Development

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.

Agency Role

Public Works helps ensure our community is attractive to potential businesses. The Environmental Services Division keeps the roadways free of litter and signs. 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. Public Works also addresses infrastructure needs such as roads, public facilities and storm water management systems.

The Transportation Division strives to provide local and regional access to County activity centers such as Innovation @ Prince William, Potomac Communities, County Government Centers and the Western/I-66 Corridor to help support economic development. In addition, Transportation also looks to meet the EPA air quality standards, increase awareness and support of telecommuting, improve and construct transportation facilities to address congestion and safety and reduce vehicle trips.

I. Strategic Plan Goals (continued)

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

Public Works supports education in our community. Staff makes classroom presentations and participates in special functions at the schools. Older students are offered the opportunity to participate in field studies with us. Staff provides information to students and teachers for projects. Public Works also offers judges for the County's school and regional science fairs. 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 including the annual Youth Ambassador's Conference on the Environment and Earth Day Festival.

Transportation staff strive to make the trip to school a safe and timely one by improving roads and developing bike trails, sidewalks, trails, crosswalks and pedestrian overpasses.

Human Services

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.

Agency Role

Public Works sees to the important details that help improve the quality of life for residents. We ensure homes are safe when they are built, trash is properly handled, mosquitoes and gypsy moths are controlled, litter is picked up and properties are well-maintained. Staff also safeguards our waterways against erosion and pollution, maintain drainage systems and protects families against flooding.

Transportation staff works with transit agencies such as PRTC and VRE to offer all citizens an effective means to get around the county. Staff continues to explore ways to improve, enhance and expand transportation opportunities for those in need because of income, disability and a lack of support. Our goal is to increase use of the local transit system and to develop bike trails, sidewalks, trails, crosswalks and pedestrian overpasses.

Public Safety

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

Agency Role

Fleet Management ensures vehicles are running optimally so emergency and law enforcement staff can get to the emergency. Transportation plays a major role. Staff evaluates and mitigates the causes of crashes county-wide. Our goal is to improve and construct facilities to reduce congestion and improve safety. Staff also promotes the development of new trails and sidewalks to protect pedestrians. 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.

I. Strategic Plan Goals (continued)

Transportation

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.

Agency Role

Public Works plays a critical role in achieving improved roadway systems. The Transportation Program focuses on creating safe roads designed to meet today's traffic demands and tomorrow's needs. Public Works is also involved with sidewalk improvements. The Program bases all its actions and decisions in fulfilling the objectives and goals of this strategy.

II. Major Issues

- A. One Time Non-Recurring Items Reduced from the Public Works Budget** - A total of \$1,562,933 is removed from the FY 06 Public Works base budget. The total consists of funds which supported the one-time purchase of items in the FY 05 budget and includes: vehicles and supplies for new FY 05 employees (\$584,091), vehicles and supplies for new FY 05 Solid Waste initiatives (\$899,742) and one time lease payments (\$79,100).
- B. Shift \$54,222 within Public Works for a Historic Program Coordinator Position** - A Historic Program Coordinator position was shifted from Park Authority during FY 05 and the position was approved by the BOCS per Resolutions # 04-379 and 04-710.
- C. Shift \$20,734 from Fire and Rescue (\$10,367) and Police (\$10,367) to Public Works** - For ongoing operating requirements for PSTC modular operating costs. Additional information concerning this shift can be found in the Fire and Rescue and Police Department budgets.
- D. Three Transportation Program Positions Were Added and Two Deleted in the Road Bond Projects Administration Activity** - By Resolution #04-1083 the BOCS approved the addition of two Engineer II positions (\$157,106) and one Management Analyst II position (\$76,783) and deleted one Assistant Site Inspector position (\$45,573) and one Engineering Assistant II position (\$45,573) for a net increase to the FY 06 Base Budget of one FTE position. (Total Cost Recovery salary and benefits equal \$142,743).
- E. Five Building Development Positions Were Added During FY 04 Carryovers to FY05** - Four Construction Plan Reviewer positions and one Engineering Assistant II position were added by the BOCS to Building Development when the FY 04 to FY 05 Carryovers were approved. These positions are added to the FY 06 Base Budget for a cost of \$306,082.
- F. One Site Inspector Position Was Added to Watershed Inspections** - One Site Inspector position was added by the BOCS per Resolution #05-54 for inspections at Harbor Station for a cost of \$86,546. The developer will cover 100% of the cost.
- G. Seat Management Savings** - Public Works share of Seat Management savings as a result of lengthening the replacement cycle from 3 years to 4 years is \$5,764. The total savings in all departments is \$49,466. Additional detail concerning this change can be found in the OIT section of the Budget document.

II. Major Issues (continued)

H. 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 04 <u>Approp</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>	% Change Adopt 05/ Adopt 06
Gypsy Moth /Mosq. Ctrl.	(\$290,971)	(\$325,652)	(\$238,362)	(\$122,360)	-48.67%
Stormwater Management	\$522,752	(\$968,422)	(\$749,730)	(\$27,172)	-96.38%
Capital Improvement	\$0	\$0	\$0	\$0	--
Fleet	\$47,442	(\$283,624)	\$0	\$0	--
Sign Shop	\$0	\$43,042	\$0	\$0	--
Transportation	\$7,551	\$21,755	\$0	\$0	--
Small Proj Construction	(\$3,868,018)	(\$299,137)	\$0	\$0	--
Solid Waste	\$1,931,151	(\$1,710,237)	(\$1,471,960)	\$2,263,233	-253.76%
Total Non General Fund Adjustments	(\$1,650,093)	(\$3,522,274)	(\$2,460,053)	\$2,113,700	-185.92%

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$1,016,730
Supporting Revenue -	\$343,374
Total PWC Cost -	\$673,356
Additional FTE Positions -	0.00

1. Description - Compensation increases totaling \$1,016,730 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, a 8% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. 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 -	\$5,340,605
Supporting Revenue -	\$5,340,605
Total PWC Cost -	\$0
Additional FTE Positions -	4.33

1. 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 approved for FY 06 are shown below.

III. Budget Adjustments (continued)

- a. **Landfill Liner Construction** (\$2,310,000) - Liner construction for Phase I, Part 4, is required to meet regulations and continue landfill operations.
- b. **Western Citizen Convenience Center Expansion** (\$848,925) - This increase is requested in order to provide construction funds for a new Citizen area in the West end of the County.
- c. **Replace Two Off-Road Dump Trucks** (\$670,000) - Replace a 1989 Caterpillar D-25 Off-Road (SW 1023) Truck and a Moxy 30T (SW 1223) Truck.
- d. **Increase in Contract Services for Yard Services** (\$490,000) - This increase for funds is based upon a new contract for composting activities at the Balls Ford Road Facility.
- e. **Landfill Cell Closure** (\$340,000) - Funding is approved to begin intermediate capping and drainage work for Phase I, Part 2 of the Landfill.
- f. **New Roll-Off Truck** (\$120,000) - Funds are approved to purchase a new roll-off truck for use at the Prince William Landfill. This vehicle would be used by the two new Motor Equipment Operator II positions in an effort to assist with the increased citizen usage at the facility.
- g. **Landfill Improvements** (\$100,000) - Funds are approved for paving and general improvements at the Landfill. Areas close to the Recycling building and the new Scalehouse area will be paved to improve traffic flow and reduce dust along the road.
- h. **Engineering Assistant II (Quality Control Inspector) Position** (\$88,926) - This position will be used to conduct refuse truck inspections at the Landfill and the Fairfax County Waste to Energy Facility. The position will determine if refuse trucks are violating Landfill Rules & Regulations concerning collecting material from outside of PWC and dropping it off at the PWC Landfill or Fairfax County Waste to Energy Facility and saying it is from PWC. Prince William refuse haulers have the opportunity to use the Fairfax facility as part of the “trash trade” agreement between the two counties.
- i. **Two Motor Equipment Operator II Positions at the County Landfill** (\$84,249) - With the rising numbers of citizens using the Landfill Facility, these positions will help move refuse and recycling containers from the Citizen Convenience Center to the Landfill Liner workface or Recycling processing center.
- j. **Fuel Budget Increase** (\$75,000) - Funds are approved to increase the Landfill fuel budget to keep pace with increasing fuel prices.
- k. **Increase Overtime Budget** (\$50,000) - These funds are needed to cover the cost of Community Clean-ups and weekend refuse parkout services.
- l. **Replacement of Refuse Boxes** (\$50,000) - Replace old and obsolete refuse and recycling boxes at the Citizen Convenience Center. This is an on-going cost. These funds will allow for the purchase of six 50 yard containers for refuse and yard waste collection purposes at the Citizen Convenience Center.
- m. **Laborer Position** (\$34,829) - Position to help direct citizen traffic, assist in off-loading of refuse material and the cleaning and general maintenance and upkeep of the Citizen Convenience Center.
- n. **Temporary Labor Increase** (\$30,000) - Funds are approved to increase the temporary laborers budget due to an increase in laborer’s hourly rate. The hourly rate has increased from \$8.50 in FY 03 to \$10.66 in FY 04 to \$13.43 in FY 05.

III. Budget Adjustments (continued)

- o. **Virginia Department of Environmental Quality (DEQ) Fees Increase** (\$30,000) - New fees were approved by the Virginia General Assembly to fund the VA Department of Environmental Quality (DEQ). These fees are based upon tonnages received at the Prince William Landfill.
 - p. **Upgrade Permanent Part Time Scale Operator to Full-Time** (as increase of 0.33 FTE) (\$18,558) - This will cover the increase in citizen use for refuse disposal and recycling at the Balls Ford Composting Facility in Manassas.
 - q. **Dues increases for the Northern Virginia Regional Commission (NVRC) Special Contribution for the Northern Virginia Waste Management Program** (\$118) - The FY 05 contribution was \$6,923 and it is projected to increase to \$7,041 for FY 06 an increase of \$118.
2. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
- 99% of Regulatory Compliance items are inspected with no violations
 - 98% citizen satisfaction with Landfill services
 - Recycle 32% of the waste generated in the County
 - Citizen satisfaction with their Quality of Life will be 7.32 on a scale of 10
 - Citizens satisfied with efforts to prevent neighborhood deterioration will be 71.9%
 - Average litter rating for designated County roads will be 1.4
(Note one represents no visible trash and five represents a trash dumping site)
3. **Service Level Impacts** - The majority of these additions has no direct service level impacts but cover necessary increased operating costs.

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
▪ Refuse trucks inspected	3,000	5,000

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

III. Budget Adjustments (continued)

C. Fleet Management Program - Support Increased Program Demands

Total Cost -	\$2,756,602
Supporting Revenue -	\$0
Total PWC Cost -	\$2,756,602
Additional FTE Positions -	2.00

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 approved for FY 06 are shown below.
 - a. **Vehicle Replacement** (\$2,050,790) - Vehicle Replacement budget addition while keeping the Public Safety replacement mileage at 110,000 and the Non-Public Safety replacement mileage at 140,000 as approved for FY 05. The FY 06 Base Fleet budget for replacement vehicles is \$954,580 plus \$54,400 for accident replacements for a total FY 06 Base Budget of \$1,008,980. In order to replace the ninety four (94) Public Safety and six (6) Non-Public Safety vehicles which will reach their replacement mileage during FY 06, an additional \$2,050,790 is added over the Base Budget. This increases the total Vehicle Replacement budget for FY 06 to \$3,059,770. The breakout of the funding is: Ninety four (94) Public Safety vehicles \$2,714,770, Six (6) Non-Public Safety vehicles \$217,000, Accident Replacements \$128,000, Total \$3,059,770.
 - b. **Fuel Budget Price Increases** (\$300,000) - In FY 05, fuel prices have increased substantially. Public Works is projecting to exceed the FY 05 fuel budget by approximately \$285,000. Prices continue to fluctuate. This increase anticipates current prices continuing into FY06.
 - c. **Outsource Funds Equivalent to Five Fleet Mechanic II Positions Plus One Services Contract Administrator Position** (\$215,378) - This item adds one Services Contract Administrator position to Fleet and contract funding for 2/3 of the fiscal year. The Services Contract Administrator will manage the contract, perform quality control and sample users for satisfaction. The contract funds will be \$110,000 for regular preventative maintenance and \$60,000 for repair maintenance. The amounts are for 2/3 of a year and are projected to increase to \$304,783 in FY 07 for a full year.
 - d. **Formalize Outfitting Outsourcing Funding** (\$144,000) - In the FY04/05 budget carryover process, Fleet undertook an outsourcing initiative to outfit new police vehicles. Previously, Fleet had spent 2 days per vehicle to complete outfitting. This is mainly due to location and using mechanics that were regularly pulled off the task at hand to trouble shoot crisis cases. The private firms are completing a car in a little over 5 hours. This is almost twice as fast as in house staff.
 - e. **Motor Equipment Operator II Position** (\$46,434) - Provide staff to pick up and deliver vehicles from the east side police department for maintenance operations. When Fleet moved from Garfield, the police required them to pick up vehicles for maintenance. Police management requested this service to alleviate wasting officer time. Fleet is currently using one mechanic II FTE per week delivering vehicles. Police fleet is growing and this will require more Fleet staff time.
2. **Strategic Plan** - The County will continue to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property.

III. Budget Adjustments (continued)

3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:

- Citizen satisfaction with their Quality of Life will be 7.32 on a scale of 10
- Residential fire-related deaths will be zero
- Fire injuries per 100,000 population will be ≤ 10
- Average police emergency response time will be seven minutes or less

4. **Service Level Impacts** -

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
▪ Vehicle Availability Rates: Public Safety	87%	92%
▪ Vehicle Availability Rates: General County	80%	88%
▪ Vehicles Maintained per Mechanic	86	68
▪ Non-Vehicular Equipment maintained per Mechanic	16	13
▪ Work Orders Per Mechanic	365	285
▪ Contracted Work Orders	0	1,425
▪ Vehicles Maintained by Contractors	0	340
▪ Mechanic hours delivering vehicles	40	0
▪ Vehicles transported per week	40	45

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

Total Cost -	\$1,463,740
Supporting Revenue -	\$0
Total PWC Cost -	\$1,463,740
Additional FTE Positions -	13.50

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 more budgets 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 approved for FY 06 are shown below.

- a. **McCoart Government Center Development Services Building Operating Including 6.0 FTE Positions** (\$450,708) - This new 116,000 square foot County owned facility will require maintenance, grounds, and custodial support. This will be provided by in-house mechanics, a combination of in-house and contract custodial service, and a combination of in-house and contract grounds support. Many employees moving to the facility will come from leased property that was not subject to County support. This item supports 6.0 FTE positions which includes 2 Maintenance Mechanic II's (3/4 year), 1 Maintenance Mechanic I (3/4 year), 2 Custodian II (1/2 year) and 1 Groundswoker (1/4 year). FY 07 full year funding requirements are projected to increase to \$854,421.

III. Budget Adjustments (continued)

- b. **Western District Police Station Operating Including 6.5 FTE Positions** (\$285,033) - These funds will provide building maintenance, custodial services, grounds maintenance and snow removal along with security provisions for the new Western District Police Station. This item supports 6.5 FTE positions which includes 2 Maintenance Mechanic II's (1/2 year), 3 Custodian II's (1/4 year), 0.5 Custodian I (1/4 year) and 1 Groundswoker (1/4 year). FY 07 full year funding requirements are projected to increase to \$407,414.
- c. **Annual Real Estate Escalations** (\$224,954) - Funding for the annual 3% escalation costs associated with each existing real estate lease is added. These escalations are part of each lease and are defined during negotiations.
- d. **Utility Budget For Western District Police Station** (\$113,100) - Nine months of utility service for the Western District Police Station will be required during FY 06 for \$113,100. An additional three months will be required in FY 07 for a total of \$150,800.
- e. **Utility Budget Increase for General Budget** (\$88,232) - A General Utility Budget increase of 5% is added to offset rate increases. Due to current high costs and increased demands, fuel adjustments are expected to rise on NOVEC and Dominion VA Power accounts. According to a report by the Energy Information Administration, production losses due to hurricanes and higher drilling rates are also expected to raise the cost of Natural Gas.
- f. **Utility Budget For McCoart Government Center Development Services Building** (\$72,500) - Three months of utility service for the Development Services Building is added for FY 06 for \$72,500. An additional nine months will be required if FY 07 for a total of \$290,000.
- g. **Increase Contract Custodial Service From Three Days Per Week to Five Days Per Week at the McCoart and Ferlazzo Buildings** (\$72,000) - This expanded work effort will provide more detailed cleaning of restrooms, common areas, and general office space.
- h. **One Construction Coordinator Position** (\$64,020) - This position will handle the more complex issues that arise with construction. For example, interior HVAC and electrical load calculations, exterior site work (clearing, grading, pad, etc.), ADA and code compliance. In the past Property Management handled projects of \$500,000 or less. They are now being tasked with constructing buildings and backfill projects, which total over \$5,000,000.
- i. **Facilities Master Plan** (\$60,000) - Funding is added to update the Facilities Master Plan on an annual basis.
- j. **Utility Budget For Police ID, Police Records and Building Development Buildings** (\$24,243) - Funds are added to provide utility service for these buildings for FY 06.
- k. **Fluorescent Tube Recycling to Meet EMS Standards** (\$7,500) - An approved bulb crushing device is approved to achieve environmental compliance. The bulbs will be crushed and components trapped and collected for controlled recycling.
- l. **Print Shop Recycling to Meet EMS Standards** (\$1,450) - The PWC Graphic Arts & Print Shop is one of the charter organizations of the County to apply for the award of environmental excellence. To meet the intent of the program requires recycling many items not previously necessary and to use commercial carriers to remove hazardous items. The landfill cannot be used for disposing of materials because the County is considered a "big business" and restricted in how material can be disposed.

III. Budget Adjustments (continued)

2. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:

- Maintain total Buildings & Grounds customer satisfaction at or above 95%
- Citizen satisfaction with their Quality of Life will be 7.32 on a scale of 10

3. **Service Level Impacts** -

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
▪ Customers rating building maintenance services very good or excellent	96%	96.5%
▪ Customers satisfied with overall custodial services	84%	87%
▪ Work orders received	3,400	3,325
▪ Grounds work requests received	875	895
▪ Accuracy of current Master Plan	70%	90%

E. Stormwater Infrastructure Management Program - Support Increased Program Demands

Total Cost -	\$1,042,976
Supporting Revenue -	\$1,042,976
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 approved for FY 06 are shown below.

- a. **Four Assistant Site Inspector Positions and Two Site Inspector Area Supervisor Positions (Development Fee Support)** (\$611,213) - Prince William County is responsible for administering the State's Department of Conservation and Recreation (DCR) Erosion and Sediment Control Program. DCR conducts a periodic review of the County's program to ensure compliance with the State regulations. During the most recent review, DCR noted an inconsistency with the number of site inspections conducted per site. In order to correct this deficiency, Public Works will need to hire four Assistant Site Inspectors and two Site Inspector Area Supervisor positions.
- b. **Stormwater Development Fee Reserve Transfer to Support Occupancy Costs of the McCoart Government Center Development Services Building** (\$276,754) - This transfer and a prior transfer during FY 04, covers the occupancy cost related to the Stormwater Development fee positions that will occupy the McCoart Government Center Development Services Building.

III. Budget Adjustments (continued)

- c. **Environmental Engineer Position (Development Fee Support)** (\$77,746) - In order to continue developing strategies related to conformance with state and federal environmental practices, an additional Environmental Engineer is approved. This position performs professional and technical work for development related environmental issues associated with Prince William County. For example, the Environmental Engineer will direct and design special studies to obtain technical environmental information related to Preservation Area Site Assessments (PASA), Resource Protection Areas (RPA), coordination of wetland issues with state and federal agencies, stream monitoring, tree preservation and the County's Chesapeake Bay Preservation Area Maps.
- d. **Shift Funds to the Soil and Water Conservation District (SWCD) for the Adopt-a-Stream Program (Stormwater Fee Support)** (\$21,000) - The State Adopt-A-Stream Program allows groups or individuals to be recognized for cleaning debris from their "adopted" stream site. Adopted sites will be cleaned up along a minimum of 1/2 mile, at least annually, for two years. Efforts will be focused on urban/highly littered streams. Funds will be used to promote the program and track clean-ups to meet Soil and Water Conservation District Program goals.
- e. **Purchase Small Tractor and Bush Hog (Stormwater Fee Support)** (\$20,000) - The Department of Public Works has four Drainage Inspection Crews tasked with the inspection of stormwater management facilities and closed pipe/ditch section drainage systems. As part of the inspection process, the Inspection Crews identify problems requiring maintenance activities which require correction. Public Works Drainage Maintenance Crews are experiencing a backlog of maintenance requests. The purchase of a tractor and small bush hog will enable the Drainage Inspection Crews to take care of minor maintenance issues on the spot, as opposed to forwarding the request to the Drainage Maintenance Crews. This purchase will help clear up the maintenance backlog.
- f. **Occoquan Watershed Monitoring Lab Contribution increase (Stormwater Fee Support)** (\$13,976) - The FY 05 contribution was \$143,794 and it is projected to increase to \$157,770 for FY 06 an increase of \$13,976.
- g. **Purchase Digitizing Board (Stormwater Fee Support)** (\$9,000) - The Department of Public Works currently operates two digitizing boards to update the County's stormwater drainage system inventory. One of the digitizing boards is outdated and beginning to break down on more frequent occasions. This will fund the purchase of a new digitizing board.
- h. **Shift Funds to the Soil and Water Conservation District (SWCD) for a Second Day of Farm Field Day (Stormwater Fee Support)** (\$4,000) - The County currently funds a one day Farm Field Day event. Farm Field Day is an event designed for 4th graders in support of the Virginia Standards of Learning and the Chesapeake 2000 Agreement. The event is held at the PW Fairgrounds where up to 700 students per day explore multiple interactive exhibits on conservation and the history of agriculture in PWC and Virginia.
- i. **New Annual Department of Environmental Quality (DEQ) Fee (Stormwater Fee Support)** (\$3,800) - A new annual fee to the Department of Environmental Quality became effective July 1, 2004 regarding discharges permitted under the Virginia Pollutant Discharge Elimination System (VPDES) and VPA programs. As an MS4 locality (a locality with a Municipal Separate Storm Sewer System), Prince William County is required to participate in these programs.
- j. **Increased Funding for Copy Machine Rental (Development Fee Support)** (\$1,680) - Additional funds are required for necessary increased operating costs.

III. Budget Adjustments (continued)

- k. **Rental Fee for Tables and Chairs at the “Spring Fling” (Stormwater Fee Support)** (\$1,500) - The Virginia Cooperative Extension hosts an annual “Spring Fling” event, which directly supports the County’s environmental education program. This event focuses on lawn and landscaping techniques for residents to help protect water quality. Over the years, the program event has grown in size and participation level. This funding will support the rental of tables and chairs for the Spring Fling event.
- l. **Potomac Watershed Roundtable Contribution (Stormwater Fee Support)** (\$1,500) - These funds will support the efforts of the Potomac Watershed Roundtable to improve water quality and to reach conservation goals in the Chesapeake Bay Watershed under the Chesapeake Bay Program.
- m. **Northern Virginia Regional Commission Contribution increase (Stormwater Fee Support)** (\$807) - The FY 05 contribution was \$31,457 and it is projected to increase to \$32,264 for FY 06 an increase of \$807.
2. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
- Citizen satisfaction with their Quality of Life will be 7.32 on a scale of 10
 - Maintain Water Quality standard levels met at 100%.
 - The value of building rehabilitation permits issues will be greater than the value the previous year
 - The percent increase in the assessed value in Potomac Communities will be greater than the percent increase in the rest of the County
 - Citizens satisfied with efforts to prevent neighborhood deterioration will be 71.9%
 - Citizens satisfied with the County’s efforts with Planning and Land Use will be 55%

3. Service Level Impacts -

<u>Impact</u>	FY 06 Base	FY 06 Adopted
▪ Single family unit occupancy inspections	9,000	16,000
▪ Erosion control inspections	17,000	19,500
▪ Quality control inspections	0	240
▪ Requests for assistance	0	50
▪ Perennial Flow Determination Reviews (# of plans)	0	50
▪ Administrative Resource Protection Area Exceptions (# of plans)	0	30
▪ Preservation Area Site Assessment Study Reviews (# of plans)	0	25
▪ Coordinate wetland issues with state and federal agencies	0	20
▪ Adopt-A-Stream miles adopted	0	10
▪ Adopt-A-Stream pounds of trash collected	0	900
▪ Farm Field Day Participants increase	800	1,300

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

III. Budget Adjustments (continued)

F. Building Development Program - Building Development Program Enhancements

Total Cost -	\$828,852
Supporting Revenue -	\$828,852
Total PWC Cost -	\$0
Additional FTE Positions -	9.00

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 approved for FY 06 are shown below.
 - a. **Six Combination Inspector Positions** (\$526,028) - Commercial and residential building continues at a steady pace, and workload has reached record high levels. This request will allow the activity to keep pace with workload and reduce the ratio of inspections to inspectors closer to the acceptable range of 3,300 to 3,800 per inspector. With this addition it is projected that inspections performed per Inspector FTE will decrease from 6,757 to 5,437.
 - b. **One Construction Inspections Supervisor Position (Trade Chief)** (\$109,774) - Currently there are four Construction Inspection Supervisors in the Inspections Branch supervising a field staff of approximately forty Construction Inspectors. The size and complexity of construction in the County is growing. The need for a more critical level of quality control and supervision of the field operations is very important to the quality and safety of the construction in the county. Addition of the fifth Construction Inspection Supervisor will provide a higher level of oversight, providing more consistent residential inspections and processes, and allowing the other Construction Inspection Supervisors to concentrate more fully on commercial projects.
 - c. **Video Production, Additional Funds** (\$80,000) - The video production program was designed to educate the homeowner as to the plan review and permitting process, selection of a contractor, and safe construction practices. Programs are broadcast on PWC Channel 23 and distributed free of charge. Contractor bids during the initial RFP process exceeded the budgeted amount between 30 and 40 percent. Costs were covered for the first production, Building Smart: Adding a Deck to Your Home, by beginning production during FY 03 and finishing during FY 04. The second in the series, Prince William County: Open for Business, an interagency effort targeting the business community, was partially funded with FY04 carryover funds. Increased funding will increase the pace, quality, distribution and assessment of the program.
 - d. **Training Specialist Position** (\$63,066) - The Building Development Division requires ongoing code training and certification for staff. The Code of Virginia (Uniform Statewide Building Code) authorizes localities to levy a 1.75% surcharge on collected permit fees; these funds are reserved for the establishment of a Code Academy to train code enforcement personnel employed by the locality. PWC Building Development has established such a Code Academy. It is planned that the Code Academy will be added to the PWC University. As part of the PWC University the Code Academy will have access to a database which is currently being developed, which will enable the tracking of employee's State-mandated training course registrations, completions and certification expiration dates. Employees are subject to termination if their certifications expire so the tracking must be well done. The Training Specialist will serve as facilitator and coordinator for the Code Academy and Building Development staff training; design and conduct Building Development orientation, policies and procedures training; work in concert with Management Analyst on needs assessments; coordinate staff development/training plans; track training hours as required by USBC; and work with Training and Development Program staff.
 - e. **Development Technician II Position** (\$49,984) - Commercial and residential building continues at a steady pace, and the workload has reached record high levels. This addition will allow the activity to keep pace with workload.

III. Budget Adjustments (continued)

2. **Strategic Plan** - These items support 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** - This funding supports the following desired community and program outcomes:
- Citizen satisfaction with their Quality of Life will be 7.32 on a scale of 10
 - The value of building rehabilitation permits issues will be greater than the value the previous year
 - The percent increase in the assessed value in Potomac Communities will be greater than the percent increase in the rest of the County
 - Citizens satisfied with efforts to prevent neighborhood deterioration will be 71.9%
 - Citizens satisfied with the County's efforts with Planning and Land Use will be 55%
 - Economic development capital investment from the expansion of existing businesses (non-retail) will be \$31 million
 - Targeted businesses addition or expansion will be 20
 - Jobs created (non-retail) will be 1,133
 - Residential fire-related deaths will be 0
 - Fire injuries per 100,000 population will be <=10
 - Average tenant layout plan review time (weeks) will be 2.3
 - Average residential plan review time (weeks) will be 2.2
 - Average commercial plan review time (weeks) will be 4.5
 - Average Quality Control Inspection rating (scale one to five with five being best) will be 4.5
 - Inspections performed for day requested will be 93.2%
4. **Service Level Impacts** -

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
▪ Inspections performed per Inspector FTE	6,757	5,437
▪ Average Quality Control Inspections rating	4.5	4.75
▪ Quality Control Inspections performed	190	260
▪ Permits issued per technician FTE	7,857	6,875

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

G. Transportation Program; Transportation Planning Activity - Support Increased Program Demands

Total Cost -	\$328,200
Supporting Revenue -	\$325,000
Total PWC Cost -	\$3,200
Additional FTE Positions -	1.00

1. **Description** - The Transportation Planning 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. Program enhancements approved for FY 06 are shown below.

III. Budget Adjustments (continued)

- a. **Modeling Software Service & Maintenance (Development Fee Supported)** (\$200,000) - A task order contract was established in FY 05 to support increased requests for model based analyses. The FY 06 increased amount is based on projected workload requests from the Planning Office.
 - b. **Planner II Position (Development Fee Supported)** (\$74,080) - Workload increases require an additional position to meet the increased demand for Transportation Planning support of Rezoning, special use permit and comprehensive plan reviews. This will reduce turnaround time on plan reviews, increase on-time delivery and provide better on-site customer service to citizens.
 - c. **Technical Training (Development Fee Supported)** (\$50,000) - This addition will provide Transportation Planning staff with technical training necessary to keep abreast of emerging land development trends and computer systems and programs.
 - d. **County's Clean Air Control Measures (Non Development Fee Supported)** (\$3,200) - Funds are added to support the County's Clean Air Control measures to satisfy EPA regulations for the region. Meeting the transportation-related pollution reduction goal specified by the U.S. Environmental Protection Agency (EPA) for the Region is an important Community Outcome of the Transportation Division's Performance Measures.
 - e. **Two Cell Phones (Development Fee Supported)** (\$920) - This addition will provide the Transportation Planning staff Planner II and Planner III a means of communicating with their supervisors and other County employees while in the field conducting subdivision, commercial reviews.
2. **Strategic Plan** - These items support the County's Transportation Goal which states: The County will encourage and facilitate multi-modal transportation that gets people to jobs, improves safety, alleviates congestion, reduces travel time, supports and encourages economic development, and is environmentally sensitive and pedestrian-friendly.
 3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Citizen satisfaction with their Quality of Life will be 7.32 on a scale of 10
 - Meet the transportation-related pollution reduction goal specified by the EPA for the Region
 - The value of building rehabilitation permits issues will be greater than the value the previous year
 - The percent increase in the assessed value in Potomac Communities will be greater than the percent increase in the rest of the County
 - Citizens satisfied with the County's efforts with Planning and Land Use will be 55%
 - Economic development capital investment from the expansion of existing businesses (non-retail) will be \$31 million
 - Targeted businesses addition or expansion will be 20
 - Jobs created (non-retail) will be 1,133
 - Residential fire-related deaths will be 0
 - Fire injuries per 100,000 population will be <=10
 - Number of passenger trips through multi-modal means will be 11.2 million
 - Percent of citizens who telecommute will be 19.3%
 - Citizens satisfied with ease of travel within the County will be 62.9%
 - Reported pedestrian incidents will be <44
 - Citizens who say their commute time has decreased will be 5.0%
 - Transportation dollars allocated to Northern Virginia obtained by the County will be 17.7%
 4. **Service Level Impacts** - These requests have no direct service level impacts but cover necessary, increased agency operating costs for existing service levels.

III. Budget Adjustments (continued)

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

Total Cost -	\$223,728
Supporting Revenue -	\$0
Total PWC Cost -	\$223,728
Additional FTE Positions -	3.00

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 approved for FY 06 are shown below.

a. **One Property Code Enforcement Inspector Position** (\$101,377) - There are 13 authorized Property Code Enforcement Inspector positions. Currently Property Code Enforcement (PCE) has an active caseload of nearly 1,400 citizen complaints or over 107 complaints per inspector. The size of an inspector's caseload is a key ingredient in the inspector's ability to effectively educate violators, ensure timely abatement of violations, and keep complainants and other interested parties fully informed about the case progression. Adding one Property Code Enforcement Inspector reduces the average inspector caseload to about 100 cases. This reduction, though not the optimum caseload of 75 cases per inspector, will improve the timeliness of responses to interested parties, violation abatement, as well as increase staff performance and overall resource efficiencies.

b. **Additional Chief Property Code Inspector Position** (\$84,053) - Currently the Chief Property Code Inspector supervises 13 field inspectors. An additional Chief Property Code Inspector will decrease the span of control to 6.5 field inspectors and improve staff performance and overall resource efficiencies.

c. **One Administrative Support Assistant II Position** (\$38,298) - This position will provide support to Popsicle Sign and Spot Blight Program inspectors. They will assist with drafting notices and summonses, assist with downloading photographs, independently maintaining and updating databases and preparing case files for the County Attorney.

2. **Strategic Plan** - These items support the County's Community Development Strategic Goal which states: Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses and visitors appreciate the County's historic, cultural, natural and recreational resources.

3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:

- Citizen satisfaction with their Quality of Life will be 7.32 on a scale of 10
- Citizens satisfied with efforts to prevent neighborhood deterioration will be 71.9%
- Citizens satisfied with the County's efforts with Planning and Land Use will be 55%
- Average litter rating for designated County roads will be 1.4
- (Note one represents no visible trash and five represents a trash dumping site)
- The value of building rehabilitation permits issues will be greater than the value the previous year
- The percent increase in the assessed value in Potomac Communities will be greater than the percent increase in the rest of the County

III. Budget Adjustments (continued)

4. Service Level Impacts -

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
▪ Complaints responded to within seven days	95%	96%
▪ First inspection of complaint conducted within seven days	95%	96%
▪ Follow up inspection conducted to resolve cases	5,660	5,673
▪ Proactive cases initiated	566	616
▪ Spot blight cases resolved	15	17

I. Historic Preservation - Support Increased Program Demands

Total Cost -	\$161,067
Supporting Revenue -	\$14,800
Total PWC Cost -	\$146,267
Additional FTE Positions -	4.00

1. **Description** - Historic Preservation in Prince William County is an ongoing effort. Enhancements approved for FY 06 are shown below.
 - a. **Three Site Manager Positions for Historic Sites** (\$115,526) - Site Manager Positions are approved for Rippon Lodge, Brentsville & Ben Lomond which are County historic properties. The restoration of these properties is being completed. Ben Lomond is open to the public and Rippon Lodge and Brentsville will open to the public next fiscal year. In order for the sites to function as intended, site management and staff are required. The site manager for Ben Lomond is a full year cost, Rippon and Brentsville are 1/2 year. It is projected that the FY 06 cost of \$115,526 will increase to \$163,019 in FY 07 with the full year position costs.
 - b. **Establish Gift Store and Admissions Area at Rippon Lodge and Ben Lomond** (\$23,000) - These funds will establish a gift store in the 1920's cabin at Rippon Lodge and Ben Lomond Historic Sites. The costs include a cash management system, merchandise displays, carpeting, and mechanical and electrical upgrades.
 - c. **Two Half Time Historic Interpreters for Historic Sites** (\$22,541) - The County historic sites are opening after a number of years of restoration. In order to successfully open these sites to the general public, the addition of site staff is approved. This includes a 0.5 FTE permanent part time interpreter/docent at the Ben Lomond Historic Site and a 0.5 FTE permanent part time interpreter/docent at the Rippon Lodge Historic Site. It is expected that the majority of the public tours and staffing will be managed with volunteers. Paid personnel will need to fill in, train, and supervise volunteer docents. These positions are seasonal positions, from April through October and for special occasions and rentals during the off season.
2. **Strategic Plan** - These items support the County's Community Development Strategic Goal which states: Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses and visitors appreciate the County's historic, cultural, natural and recreational resources.
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Citizen satisfaction with their Quality of Life will be 7.32 on a scale of 10
 - Increase citizen satisfaction with County efforts in Historic Preservation

III. Budget Adjustments (continued)

4. Service Level Impacts -

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
▪ Visitors to historic sites	1,000	4,000
▪ Programs at historic sites	12	48
▪ Citizen support groups	1	3
▪ Volunteer hours	1,900	2,900

J. Sign Shop Program - Street Sign Manufacture and Installation Activity - Support Increased Program Demands

Total Cost -	\$87,343
Supporting Revenue -	\$0
Total PWC Cost -	\$87,343
Additional FTE Positions -	1.00

1. **Description** - The Sign Shop maintains street signs and manufactures customized street and highway signs for County and private organizations. Program enhancements approved for FY 06 are shown below.

a. **Sign Shop Fabricator Position** (\$87,343) - The Sign Shop is responsible for the maintenance and installation of street name signs on public right-of-ways. An example of the workload increase is evident by the fact the program fabricated 824 signs in FY 01 and 1,148 signs in FY04, a 39% increase. Additionally, the program installed 931 signs in FY 01 versus 1,159 signs installed in FY04, a 24% increase. In order to keep up with increased program demands and maintain an ideal level of service quality, an additional Sign Fabricator and vehicle is approved.

2. **Strategic Plan** - Public Safety Goal: The County will continue to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property.

3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:

- Signs replaced within seven days of notification will be 100%
- Citizen satisfaction with their Quality of Life will be 7.32 on a scale of 10
- Citizens satisfied with efforts to prevent neighborhood deterioration will be 71.9%

4. Service Level Impacts -

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
▪ Signs fabricated for maintenance	1,140	1,180

III. Budget Adjustments (continued)

K. Director's Office Program – Leadership and Management Activity - Support Increased Program Demands

Total Cost -	\$49,161
Supporting Revenue -	\$0
Total PWC Cost -	\$49,161
Additional FTE Positions -	1.00

1. **Description** - The Leadership and Management 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, County Executive generated tracker reports and interfaces with executive management and the citizens of Prince William County on complex issues within the department. Program enhancements approved for FY 06 are shown below.

a. **Administrative Support Assistant I Position** (\$49,161) - This position will assist with general administration of the Public Works Department. Since FY 01, Public Works has grown by 104.41 positions. Its administrative management has not expanded at all to keep up with the additional workload. Staff has had to work longer to process more payrolls, more personnel actions, more evaluations, and more recruitment.

2. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:

- Citizen satisfaction with their Quality of Life will be 7.32 on a scale of 10

3. **Service Level Impacts** -

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
▪ Personnel Documents Filed	200	350
▪ Payroll Records Filed	25%	75%
▪ Recruitment Documents Managed	0	50
▪ Processing Weeks before Ads	4	2
▪ Positions Supported per Dir. Office Admin. Personnel	221	147

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

Total Cost -	\$32,076
Supporting Revenue -	\$0
Total PWC Cost -	\$32,076
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 approved for FY 06 are shown below.

a. **Street Lighting Electricity Budget Increase for New Street Lights** (\$32,076) - To cover additional electricity cost for street lights projected to be installed during FY 05.

III. Budget Adjustments (continued)

2. **Strategic Plan** - These items support the County's Transportation Goal which states: The County will encourage and facilitate multi-modal transportation that gets people to jobs, improves safety, alleviates congestion, reduces travel time, supports and encourages economic development, and is environmentally sensitive and pedestrian-friendly.
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Citizen satisfaction with their Quality of Life will be 7.32 on a scale of 10
 - Residential fire-related deaths will be 0
 - Fire injuries per 100,000 population will be <=10
 - Citizens satisfied with ease of travel within the County will be 62.9%
 - Reported pedestrian incidents will be <44
 - Citizens who say their commute time has decreased will be 5.0%
4. **Service Level Impacts** - These items have no direct service level impacts but covers necessary, increased agency operating costs for existing service levels.

M. Facilities Construction Management Program - County Facility Construction Activity - Support Increased Program Demands

(Note: These items are supported by and will be charged out to CIP Project Budgets at a projected cost of \$235,696, so there is no additional budget requirement.)

Total Cost -	\$0
Supporting Revenue -	\$0
Total PWC Cost -	\$0
Additional FTE Positions -	3.00

1. **Description** - The County Facility Construction activity supports the Capital Improvement Program by developing budgets and managing the design and construction of County facilities. Program enhancements approved for FY 06 are shown below.
 - a. **Engineer III Position (Cost Recovery \$91,156)** (\$0) - Facilities Construction Management (FCM) currently manages over \$160.0 million in design and construction (based on the approved 5-year FY05 CIP). The anticipated workload over the next 5 years has significantly increased due to the type, complexity and sizes of the CIP projects. This position will assist FCM in the design, management and construction of the CIP.
 - b. **Engineer I / Project Manager Position (Cost Recovery \$74,374)** (\$0) - Facilities Construction Management (FCM) currently manages over \$160.0 million in design and construction (based on the approved 5-year FY05 CIP). The anticipated workload over the next 5 years has significantly increased due to the type, complexity and sizes of the CIP projects. This position will assist FCM in the design, management and construction of the CIP.
 - c. **Accounting Services Coordinator Position (Cost Recovery \$70,166)** (\$0) - Facilities Construction Management (FCM) currently manages over \$160.0 million in design and construction (based on the approved 5-year FY05 CIP). The anticipated workload over the next 5 years will significantly increased due to the type, complexity and sizes of the CIP projects. This position will assist FCM in the preparation of task orders, contract purchase orders, budget updates and project budgets for the CIP.

III. Budget Adjustments (continued)

2. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:

- County facility construction projects within budget will be 85%.
- County facility construction projects on schedule will be 85%.
- Citizen satisfaction with their Quality of Life will be 7.32 on a scale of 10.

3. **Service Level Impacts** -

<u>Impact</u>	FY 06 Base	FY 06 Adopted
▪ Projects within schedule	85%	88%
▪ User Satisfaction	85%	90%

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 671,093	FY 2005 FTE Positions	6.00
FY 2006 Adopted	\$ 751,261	FY 2006 FTE Positions	7.00
Dollar Change	\$ 80,168	FTE Position Change	1.00
Percent Change	11.95%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- The value of building rehabilitation permits issues will be greater than the value the previous year
- The percent increase in the assessed value in Potomac Communities will be greater than the percent increase in the rest of the County
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up
- Average litter rating for designated County roads will be 1.5 or better
- Increase citizen satisfaction with County efforts in historic preservation
- Increase economic development capital investment by \$100 million from the expansion of existing businesses (non-retail)
- Add or expand 80 targeted businesses to Prince William County
- Increase economic development capital investment by \$320 million from the attraction of new businesses (non-retail)
- Add 4,440 new jobs from the attraction of new and expansion of existing businesses (non-retail)
- Reduce the number of total reportable crashes relative to vehicle miles traveled
- Achieve 11.2 million passenger trips through multi-modal means
- Meet the transportation-related pollution reduction goal specified by the EPA for the Region
- Increase the percent of County citizens who telecommute to 20%
- Achieve a rate of 55% of citizens satisfied with their ease of getting around in PWC
- Reduce the number of reported pedestrian incidents from the current 44 per year

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	67.0%	72%	71.9%	72%	71.9%
▪ Average litter rating for designated County roads (Note one represents no visible trash and five represents a trash dumping site)	1.43	1.5	1.47	1.4	1.4
▪ Citizens satisfied with County efforts in Historic Preservation	—	—	—	—	80%
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$30.1m	\$8m	\$401.6m	\$25m	\$25m
▪ Targeted businesses addition or expansion	14	20	11	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$94.2m	\$72m	\$38.9m	\$80m	\$80m
▪ Jobs created (non-retail)	1,164	1,000	2,068	1,110	1,110
▪ Total reportable crashes relative to Vehicles Traveled within County (VMT)	—	—	—	—	-3%
▪ Number of passenger trips through multi-modal means	9,207,146	9,912,485	9,797,753	9,739,810	11.2m
▪ Percent of citizens who telecommute	15.7%	14%	19.3%	15.7%	19.3%
▪ Citizens satisfied with ease of travel within the County	52.5%	62.9%	45.7%	62.9%	62.9%
▪ Reported pedestrian incidents	—	—	—	—	<44

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, County Executive generated tracker reports and interfaces with executive management and the citizens of Prince William County on complex issues within the department.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$1,049,624	\$622,910	\$1,331,853	\$671,093	\$751,261
▪ Trackers responded to	264	295	266	275	275
▪ Personnel Documents Filed	—	—	—	—	350
▪ Payroll Records Filed	—	—	—	—	75%
▪ Recruitment Documents Managed	—	—	—	—	50
▪ Processing Weeks before Ads	—	—	—	—	2
▪ Positions Supported per Dir. Office Admin. Personnel	—	—	—	—	147
▪ Board of County Supervisors (BOCS) items	291	290	335	290	350
▪ Number of BOCS or Senior Management inquiries seeking information, guidance or monitoring of a public utility related or telecommunications related regulatory/de-regulatory issue	16	12	14	12	12

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 6,289,914	FY 2005 FTE Positions	60.64
FY 2006 Adopted	\$ <u>7,670,409</u>	FY 2006 FTE Positions	<u>68.92</u>
Dollar Change	\$ 1,380,495	FTE Position Change	8.28
Percent Change	21.95%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- The value of building rehabilitation permits issues will be greater than the value the previous year
- The percent increase in the assessed value in Potomac Communities will be greater than the percent increase in the rest of the County
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up
- Increase satisfaction with the County's efforts in Planning and Land Use

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Water quality standard levels met	100%	100%	100%	100%	100%
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	67.0%	72%	71.9%	72%	71.9%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	53.2%	53%	49.8%	55%	55%

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.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$3,452	\$4,101	\$3,939	\$4,576	\$4,873
▪ Air quality samples collected	60	60	61	60	60

2. Reviews and Inspections

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	2,383,404	\$3,075,781	\$3,180,368	\$3,248,419	\$4,444,888
▪ Site development plans reviewed	933	1,000	1,184	900	1,000
▪ Site development plans reviewed within County standards	94%	90%	93%	92%	93%
▪ Site inspections completed	12,650	16,500	11,008	16,500	16,500
▪ Erosion control inspections	13,352	8,800	9,894	17,000	19,500
▪ Lot grading lots reviewed	5,769	3,500	6,216	6,000	6,000
▪ Lot grading plans reviewed within five days	97%	97%	93%	98%	97%
▪ Single-family unit occupancy inspections	7,956	8,000	11,505	8,400	16,000
▪ Tidal Wetland permit applications	0	3	3	3	3
▪ Wetlands permit applications issued within 60 days	100%	100%	100%	100%	100%
▪ Quality control inspections	—	—	—	—	240
▪ Requests for assistance	—	—	—	—	50
▪ Perennial Flow Determination Reviews (# of plans)	—	—	—	—	50
▪ Administrative Resource Protection Area Exceptions (# of plans)	—	—	—	—	30
▪ Preservation Area Site Assessment Study Reviews (# of plans)	—	—	—	—	25
▪ Coordinate wetland issues with state and federal agencies	—	—	—	—	20

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 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$182,044	\$246,771	\$137,022	\$165,676	\$168,181
▪ Attendees applying information learned	95%	95%	91%	95%	95%
▪ Flood plain determination requests received	261	250	76	200	200
▪ Percent answered within three days	100%	100%	100%	100%	100%
▪ Citizens satisfied with services	0%	97%	0%	97%	97%
▪ Number of Environmental Education Activities	—	—	—	—	8

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 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$195,369	\$131,369	\$131,369	\$131,369	\$156,369
▪ Youths in conservation programs	2,860	3,000	6,602	3,000	3,000
▪ Arbor Day participation	2,018	900	2,299	900	900
▪ Citizens stream education programs participants	168	300	383	300	300
▪ Teachers receiving assistance	133	120	317	120	120
▪ Teachers newsletters distributed monthly	2,010	2,010	2,010	2,010	2,010
▪ Farm Field Day participants	0	800	1,165	800	1,300
▪ Soil and Water Quality Conservation CBLAD plans	30	30	39	45	45
▪ Adopt-A-Stream miles adopted	—	—	—	—	10
▪ Adopt-A-Stream pounds of trash collected	—	—	—	—	900
▪ Number of farmers participating in the all Federal programs	1	5	1	5	5
▪ Pounds of nitrogen nutrient reduction associated with Agricultural BMP implementation	479	3,600	351	1,000	1000
▪ Pounds of phosphorus nutrient reduction associated with Agricultural BMP implementation	32	300	44	100	100
▪ Number of Soil and Water Conservation plans re-evaluated each year	19	15	26	15	20
▪ Number of Soil and Water Conservation expo participants	150	150	0	150	150
▪ Number of individuals receiving information at Community outreach	174	200	1,475	200	200

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 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$1,381,531	\$1,238,925	\$1,296,380	\$1,017,068	\$1,032,001
▪ Water quality samples obtained	92	92	69	92	92
▪ Stormwater management and best management practice systems inspected	710	600	762	900	800
▪ Non-County stormwater management and best management practice systems inspected	10	10	38	30	40
▪ Percent of new as-built plans inventoried within 60 days of plan approval	—	90%	100%	90%	95%
▪ Number of previously approved plans inventoried for storm drainage systems	—	150	97	150	150
▪ Citizen requests	175	200	192	200	200
▪ Number of Resource protection Area (RPA) Encroachment cases handled	—	—	—	—	15

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 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$1,578,084	\$1,573,047	\$1,777,331	\$1,722,806	\$1,864,097
▪ Miles of drainage systems inspected	231.19	355	476.6	355	355
▪ Cost per mile to inspect and maintain easement	\$327.76	\$1,000	\$239	\$1,000	\$750
▪ Stormwater ponds maintained	60	70	27	70	70
▪ Percent of critical stormwater ponds maintained	100%	90%	100%	93%	95%
▪ Cost per stormwater pond maintained	\$1,855	\$800	\$1,450	\$1,125	\$1,200
▪ Drainage assistance requests responded to within five days	99%	95%	92%	95%	95%
▪ Drainage assistance requests received	603	550	622	550	550

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 5,109,766	FY 2005 FTE Positions	31.08
FY 2006 Adopted	\$ 8,120,571	FY 2006 FTE Positions	33.12
Dollar Change	\$ 3,010,805	FTE Position Change	2.04
Percent Change	58.92%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- Achieve a rate of residential fire-related deaths that is less than 2 per 100,000 population per year
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a police emergency response time of seven minutes or less

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Residential fire-related deaths	2	2	0	1	0
▪ Fire injuries per 100,000 population	14	<=8	9.61	<=10	<=10
▪ Average emergency response time (minutes)	5.8	7.5	6.9	7.0	7.0

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.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$2,343,093	\$2,760,077	\$2,838,207	\$2,958,438	\$3,604,840
▪ Number of vehicles maintained	824	830	853	830	853
▪ Vehicles maintained by contractors	—	—	—	—	340
▪ Approximate number of non-vehicular equipment maintained	354	274	273	375	290
▪ Total number of work orders generated during the fiscal year	6,611	6,200	6,562	7,000	7,200
▪ Gallons of gasoline sold	735,727	735,000	787,890	750,000	880,000
▪ Contracted work orders	—	—	—	—	1,425
<u>Maintenance Cost per Mile</u>					
▪ Light-duty vehicles (<10,000 lbs. gross vehicle weight)	\$0.10	\$0.16	\$0.18	\$0.16	\$0.20
▪ Heavy-duty vehicles (>10,000 lbs. gross vehicle weight)	\$0.68	\$0.70	\$0.79	\$0.70	\$0.70

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 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$951,982	\$1,009,478	\$1,178,975	\$1,142,348	\$1,311,961
<u>Automotive Shops</u>					
▪ Public Safety - Percent of work orders completed in one day	71%	70%	63%	75%	60%
▪ General County - Percent of work orders completed in one day	55%	48%	46%	65%	35%
<u>Heavy Equipment Shop</u>					
▪ Top Priority - Percent of work orders completed in one day	77%	80%	64%	80%	65%
▪ Second Priority - Percent of work orders completed in one day	80%	80%	73%	80%	75%
<u>Rework</u>					
▪ Automotive Shops	3%	<2%	1%	2%	2%
▪ Heavy Equipment Shop	0%	<1%	<1%	1%	1%
Percent of Work Orders that are Scheduled					
<u>Maintenance</u>					
▪ Automotive Shops	52%	50%	55%	55%	55%
▪ Heavy Equipment Shop	10%	15%	13%	13%	13%
<u>Fill-Rates for Parts</u>					
▪ Automotive Shops	84%	80%	79%	85%	85%
▪ Heavy Equipment Shop	60%	70%	70%	70%	70%
<u>Vehicle Availability Rates</u>					
<i>Automotive Shops</i>					
▪ Public Safety	92%	90%	91%	92%	92%
▪ General County	90%	89%	90%	90%	88%
<i>Heavy Equipment Shop</i>					
▪ Top priority	90%	92%	90%	92%	87%
▪ Second priority	95%	92%	94%	92%	90%
▪ Road calls per 10,000 miles traveled	0.51	<1.0	<1.0	<1.0	<1.0
▪ Percent of 4,000 mile services outsourced	45%	47%	39%	45%	45%

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 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$3,388,382	\$1,734,090	(\$696,179)	\$1,008,980	\$3,203,770
Percent of Vehicles Due or Overdue for Replacement					
▪ Public Safety	4.4%	<7%	<7%	<7%	<7%
▪ General County	7%	<10%	<10%	<10%	<10%
▪ Number of capital (new vehicle prep) work orders generated yearly	175	150	84	200	200

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 6,995,382	FY 2005 FTE Positions	93.24
FY 2006 Adopted	\$ 8,190,785	FY 2006 FTE Positions	107.18
Dollar Change	\$ 1,195,403	FTE Position Change	13.94
Percent Change	17.09%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- The value of building rehabilitation permits issues will be greater than the value the previous year
- The percent increase in the assessed value in Potomac Communities will be greater than the percent increase in the rest of the County
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up
- Increase satisfaction with the County's efforts in Planning and Land Use
- Increase economic development capital investment by \$100 million from the expansion of existing businesses (non-retail)
- Add or expand 80 targeted businesses to Prince William County
- Increase economic development capital investment by \$320 million from the attraction of new businesses (non-retail)
- Add 4,440 new jobs from the attraction of new and expansion of existing businesses (non-retail)
- Achieve a rate of residential fire-related deaths that is less than 2 per 100,000 population per year
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year

Outcome Targets/Trends

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
▪ Average tenant layout plan review time (weeks)	3.9	2.3	2.26	2.3	2.3
▪ Average residential plan review time (weeks)	1.7	2.2	2.2	2.2	2.2
▪ Average commercial plan review time (weeks)	5.2	5.3	3.95	5.3	4.5
▪ Average Quality Control Inspection rating (scale one to five with five being best)	4.57	4.0	4.46	4.5	4.75
▪ Inspections performed for day requested	95%	93.2%	94.2%	93.2%	93.2%
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	67.0%	72%	71.9%	72%	71.9%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	53.2%	53%	49.8%	55%	55%
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$30.1m	\$8m	\$401.6m	\$25m	\$25m
▪ Targeted businesses addition or expansion	14	20	11	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$94.2m	\$72m	\$38.9m	\$80m	\$80m
▪ Jobs created (non-retail)	1,164	1,000	2,068	1,110	1,103
▪ Residential fire-related deaths	2	2	0	1	0
▪ Fire injuries per 100,000 population	14	<=8	9.61	<=10	<=10

Activities/Service Level Trends Table

1. Plan Review

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

	FY 03 Actual	FY 04 Adopted	FY 04 Actual	FY 05 Adopted	FY 06 Adopted
Total Activity Annual Cost	\$1,484,291	\$1,912,463	\$2,282,134	\$1,940,603	\$2,321,873
▪ Plans reviewed	11,142	14,960	13,253	11,200	13,000
▪ Plans reviewed per plan reviewer FTE	1,013	1,247	1,104	933	812

2. Permit Issuance

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

	FY 03 Actual	FY 04 Adopted	FY 04 Actual	FY 05 Adopted	FY 06 Adopted
Total Activity Annual Cost	\$489,880	\$684,499	\$669,419	\$669,827	\$776,792
▪ Permits issued	43,169	50,000	56,727	45,000	55,000
▪ Permits issued per technician FTE	7,195	7,142	8,104	6,429	6,875

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 03 Actual	FY 04 Adopted	FY 04 Actual	FY 05 Adopted	FY 06 Adopted
Total Activity Annual Cost	\$3,115,251	\$3,149,879	\$3,957,974	\$3,850,546	\$4,432,553
▪ Inspections performed	206,803	150,000	264,278	215,000	250,000
▪ Inspections performed per inspector FTE	6,671	4,688	8,008	5,972	5,437
▪ Quality control inspections performed	149	150	194	150	260

4. Building Code Enforcement

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

	FY 03 Actual	FY 04 Adopted	FY 04 Actual	FY 05 Adopted	FY 06 Adopted
Total Activity Annual Cost	\$324,422	\$432,129	\$435,327	\$534,406	\$659,567
▪ Complaints handled	835	700	738	800	800
▪ Violation notices issued	209	302	765	325	325
▪ Court cases handled	31	12	102	40	40

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 499,971	FY 2005 FTE Positions	13.33
FY 2006 Adopted	\$ 697,378	FY 2006 FTE Positions	21.33
Dollar Change	\$ 197,407	FTE Position Change	8.00
Percent Change	39.48%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- Increase citizen satisfaction with County efforts in Historic Preservation

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ County facility construction projects within budget	100%	85%	100%	85%	85%
▪ County facility construction projects on schedule	88%	85%	61%	85%	88%
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Citizens satisfied with County efforts in Historic Preservation	—	—	—	—	80%

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.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost (Revenue Supported)	(\$95,448)	\$0	\$98,819	\$0	\$0
▪ Users satisfied with the Facilities Construction management process	94%	85%	84%	85%	90%
▪ Construction projects completed	2	1	0	1	2

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.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$193,206	\$334,982	\$407,565	\$499,971	\$697,378
▪ Historic Resources Grants applied for	6	6	9	6	6
▪ Fundraising events	3	2	3	2	2
▪ Visitors to Historic Sites	—	—	—	—	4,000
▪ Programs at Historic Sites	—	—	—	—	48
▪ Citizen support groups	—	—	—	—	3
▪ Volunteer hours	—	—	—	—	2,900

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 346,844	FY 2005 FTE Positions	3.00
FY 2006 Adopted	\$ 521,432	FY 2006 FTE Positions	4.00
Dollar Change	\$ 174,588	FTE Position Change	1.00
Percent Change	50.34%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Signs replaced within seven days of notification	100%	100%	100%	100%	100%
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	67.0%	72%	71.9%	72%	71.9%

Activities/Service Level Trends Table

1. Street Sign Manufacture and Installation

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$313,572	\$229,570	\$281,224	\$346,844	\$521,432
▪ Signs fabricated for maintenance	995	900	1,148	1,140	1,180
▪ Cost per sign fabricated and installed	\$54.22	\$60	\$62.63	\$60	\$65
▪ Signs fabricated for revenue	2,023	1,500	2,000	1,630	1,750
▪ Damaged and missing sign inspections completed within three days of notification	100%	100%	93%	100%	100%
▪ Signs replaced within seven days of notification	100%	100%	100%	100%	100%

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,895,127	FY 2005 FTE Positions	19.36
FY 2006 Adopted	\$ 1,970,342	FY 2006 FTE Positions	19.36
Dollar Change	\$ 75,215	FTE Position Change	0.00
Percent Change	3.97%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32

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.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$1,954,768	\$1,779,853	\$2,771,775	\$1,895,127	\$1,970,342
▪ Number of safety meetings conducted with the County construction crews	49	46	51	46	50
▪ Percent of demolitions completed within 60 days of request	100%	95%	100%	100%	100%
▪ Percent of community improvement projects Completed on time	—	—	—	—	70%

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 961,638	FY 2005 FTE Positions	11.94
FY 2006 Adopted	\$ 915,385	FY 2006 FTE Positions	11.94
Dollar Change	\$ (46,253)	FTE Position Change	0.00
Percent Change	-4.81%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Forested acres defoliated by gypsy moth	2.2%	<10%	1.8%	<7%	<5%
▪ Citizen satisfaction with effectiveness of mosquito treatment areas	0%	50%	0%	50%	50%
▪ Citizen satisfaction with effectiveness of gypsy moth treatment areas	0%	80%	0%	80%	80%
▪ Citizen satisfaction with mosquito control efforts	70.7%	BI	BI	70.7%	70%
▪ Mosquito related disease cases reported	0%	0%	0%	0%	0%
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32

Activities/Service Level Trends Table

1. Gypsy Moth/Mosquito Control Monitoring

Gypsy moth, mosquito control, and cankerworm 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.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$276,792	\$277,961	\$362,858	\$414,380	\$368,094
▪ Gypsy moth egg mass surveys conducted	2,500	2,000	1,200	2,250	2,250
▪ Number of male gypsy moth traps monitored	200	200	200	200	200
▪ Percent of Blue Spruce trees identified with gypsy moths that are treated	0%	95%	0%	95%	0%
▪ Mosquito light traps monitored	9	15	9	20	9
▪ Mosquito larvae sites monitored	1,287	850	961	1,200	1,200
▪ Mosquito pools tested for West Nile Virus	—	—	185	100	150
▪ Mosquito specimens identified	—	—	10,000	2,000	2,000
▪ Community presentations conducted	—	—	5	15	15
▪ Cankerworm monitoring sites	—	—	30	50	50

2. Reduction and Response

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$392,748	\$447,967	\$447,164	\$547,258	\$547,291
<ul style="list-style-type: none"> ▪ Reduction in gypsy moth populations in designated spray block areas ▪ Cost per acre to treat gypsy moth ▪ Cost per acre to larvicide mosquitoes ▪ Cost per acre to adulticide mosquitoes ▪ Number of stormwater ponds treated for mosquito infestation ▪ Acres treated for cankerworm infestation 	76%	75%	76%	75%	75%
	\$14.74	\$10	\$0	\$15	\$15
	184.02	\$80	\$498.70	\$150	\$500
	\$0.36	\$0.50	\$0.29	\$0.40	\$0.35
	—	150	189	150	150
	—	—	600	200	200

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 3,473,225	FY 2005 FTE Positions	42.24
FY 2006 Adopted	<u>\$ 3,909,829</u>	FY 2006 FTE Positions	<u>44.26</u>
Dollar Change	\$ 436,604	FTE Position Change	2.02
Percent Change	12.57%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- The value of building rehabilitation permits issues will be greater than the value the previous year
- The percent increase in the assessed value in Potomac Communities will be greater than the percent increase in the rest of the County
- Increase satisfaction with the County's efforts in Planning and Land Use
- Increase economic development capital investment by \$100 million from the expansion of existing businesses (non-retail)
- Add or expand 80 targeted businesses to Prince William County
- Increase economic development capital investment by \$320 million from the attraction of new businesses (non-retail)
- Add 4,440 new jobs from the attraction of new and expansion of existing businesses (non-retail)
- Achieve a rate of residential fire-related deaths that is less than 2 per 100,000 population per year
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Reduce the number of total reportable crashes relative to vehicle miles traveled
- Achieve 11.2 million passenger trips through multi-modal means
- Meet the transportation-related pollution reduction goal specified by the EPA for the Region
- Increase the percent of County citizens who telecommute to 20%
- Achieve a rate of 55% of citizens satisfied with their ease of getting around in PWC
- Reduce the number of reported pedestrian incidents from the current 44 per year

Outcome Targets/Trends

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Citizens satisfied with the County's efforts with Planning and Land Use	53.2%	53%	49.8%	55%	55%
▪ Economic development capital investment from the expansion of existing businesses (non-retail)	\$30.1m	\$8m	\$401.6m	\$25m	\$25m
▪ Targeted businesses addition or expansion	14	20	11	20	20
▪ Economic development capital investment from the attraction of new business (non-retail)	\$94.2m	\$72m	\$38.9m	\$80m	\$80m
▪ Jobs created (non-retail)	1,164	1,000	2,068	1,110	1,110
▪ Residential fire-related deaths	2	2	0	1	0
▪ Fire injuries per 100,000 population	14	<=8	9.61	<=10	<=10
▪ Total reportable crashes relative to Vehicles Traveled within County (VMT)	—	—	—	—	—
▪ Number of passenger trips through multi-modal means	9.2m	9.9m	9.8m	9.7m	11.2m
▪ Percent of citizens who telecommute	15.7%	14%	19.3%	15.7%	19.3%
▪ Citizens satisfied with ease of travel within the County	52.5%	62.9%	45.7%	62.9%	62.9%
▪ Reported pedestrian incidents	—	—	44	—	<44
▪ Reduce the number of total reportable crashes relative to Vehicles Traveled within County (VMT)	—	—	—	—	-3%
▪ Citizens who say their commute time has decreased	6.7%	6.5%	2.7%	7%	5.0%
▪ Transportation dollars allocated to Northern Virginia obtained by the County	12.7%	18%	18.1%	13.1%	17.7%

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 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$1,622,331	\$1,691,885	\$1,795,872	\$1,843,144	\$2,214,814
▪ Site/subdivision plans reviewed	1,584	755	1,862	1,584	1,584
▪ Plans reviewed within established deadline	85%	76%	83%	85%	85%
▪ Comprehensive Plan amendments, rezoning and special use permit applications and studies reviewed	146	131	119	146	146
▪ Comprehensive Plan amendments, rezoning and special use permit applications and studies reviewed on time	90%	85%	45%	90%	90%
▪ Plans reviewed per FTE	247	177	360	247	247
▪ Construction inspections performed	19,308	14,907	19,270	20,000	20,000
▪ Inspections Performed per FTE	2,413	2,129	2,409	2,500	2,500

2. Traffic Safety & Regional Planning

This activity provides Traffic Safety Planning, Site Review and representation at the Regional Planning level for Prince William County.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$321,995	\$174,992	\$189,234	\$214,102	\$228,533
▪ Traffic safety requests reviewed	610	571	1,042	600	0
▪ Traffic safety field requests reviewed	—	—	—	—	220
▪ Traffic safety requests responded to within established deadlines	70%	85%	90%	85%	90%
▪ Traffic safety field requests performed per FTE	—	—	—	—	220

3. 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; and monitoring costs and ensuring new streetlights are installed in conformance with the Design Construction Standards Manual.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$950,116	\$1,028,118	\$910,852	\$1,003,461	\$1,042,638
▪ County-funded street lights installed and upgraded	108	125	128	125	121
▪ Street light outages reported to power companies within three working days	100%	98%	96%	100%	98%
▪ Percentage of Street Light outages repaired within 10 days	74%	80%	72%	80%	76%
▪ Average cost per street light installed	\$2,199	\$2,500	\$1,079	\$2,500	\$2,069
▪ Average cost per inspection of County funded streetlights	\$10.76	\$10.30	\$11.62	\$11.48	\$11.97

4. 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 important elements of the activity's responsibility.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost (Revenue Supported Prior FY 03)	\$345,933	\$377,867	\$372,474	\$412,518	\$423,844
▪ Total Active Improvement projects	15	12	12	15	12
▪ Improvement project designs completed	3	4	4	6	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	7.5	6	6	7.5	6

5. 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 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost (Revenue Supported)	(\$1)	\$0	\$0	\$0	\$0
▪ Road bond project milestones completed on time	90.5%	91.5%	85.7%	96%	90%
▪ Road bond projects completed within budget	100%	90%	NR	91%	85%
▪ Contracts and task orders let	10	12	10	15	12
▪ Average contract amount managed per FTE	\$1.7m	\$1.3m	\$1.1m	\$1.5m	\$1.5m
▪ Parcels acquired within 20% of appraised value	84%	60%	82.5%	75%	75%
▪ Parcels acquired	64	75	80	50	100
▪ ROW Abandonments/Vacations	7	—	7	15	10

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 12,370,040	FY 2005 FTE Positions	51.05
FY 2006 Adopted	\$ 16,929,624	FY 2006 FTE Positions	55.38
Dollar Change	\$ 4,559,584	FTE Position Change	4.33
Percent Change	36.86%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up
- Average litter rating for designated County roads will be 1.5 or better

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Regulatory Compliance items inspected with no violations	95%	99%	97.7%	99%	99%
▪ Citizens satisfied with overall Landfill services	97%	98%	95.9%	98%	98%
▪ Refuse recycled	33%	40%	29.8%	34%	32%
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	67.0%	72%	71.9%	72%	71.9%
▪ Average litter rating for designated County roads (Note one represents no visible trash and five represents a trash dumping site)	1.43	1.5	1.47	1.4	1.4

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.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$2,926,937	\$7,722,014	\$3,721,604	\$4,437,843	\$7,896,414
▪ Respond to citizen requests within three working days (Admin.)	100%	100%	100%	100%	100%
▪ Capital Improvements Program (CIP) projects completed within budget	100%	100%	100%	100%	100%
▪ Refuse trucks violating Landfill Rules and Regulations	<1%	<1%	1.2%	<1%	<1%
▪ Percent of appeals completed within 30 days	95%	95%	92.5%	95%	95%
▪ Percent of non-residential accounts appealed	1%	<2%	1.39%	<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 03 Actual	FY 04 Adopted	FY 04 Actual	FY 05 Adopted	FY 06 Adopted
Total Activity Annual Cost	\$2,679,749	\$2,765,904	\$2,988,472	\$2,983,115	\$3,486,304
▪ Tons of County's yard waste diverted from waste stream	19,310	15,000	30,132	20,000	22,000
▪ Cost per ton for processing yard waste	\$22.61	<\$26.00	\$18.16	<\$26.00	<\$26.00

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 03 Actual	FY 04 Adopted	FY 04 Actual	FY 05 Adopted	FY 06 Adopted
Total Activity Annual Cost	\$6,261,828	\$4,471,644	\$6,076,133	\$4,439,241	\$4,979,143
▪ Tons of refuse processed	262,422	250,000	282,423	275,000	290,000
▪ Refuse received from Fairfax County (tons)	20,433	10,000	8,994	20,000	20,000
▪ Refuse sent to Fairfax County (tons)	46,779	50,000	60,483	50,000	60,000
▪ Refuse trucks inspected	4,903	3,500	2,738	4,900	5,000
▪ Operational cost per ton to process refuse	\$9.14	<\$8.00	\$8.34	<\$8.00	<\$8.00
▪ Groundwater wells tested	38	32	37	38	40
▪ Pounds of Household Hazardous Waste collected	185,620	130,000	216,090	200,000	230,000
▪ Participants in the Household Hazardous Waste collection program	3,626	2,000	5,258	9,000	7,000
▪ Number of citizens using County Solid Waste facilities	429,792	405,000	483,487	440,000	500,000

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 03 Actual	FY 04 Adopted	FY 04 Actual	FY 05 Adopted	FY 06 Adopted
Total Activity Annual Cost	\$788,332	\$518,311	\$609,738	\$509,841	\$567,763
▪ Tons of recyclables processed by County and marketed	10,459	13,000	11,317	12,000	12,000
▪ Cost per ton of collecting recyclable materials from the County-wide drop-off locations	—	\$75.00	\$120.00	\$75.00	\$120.00
▪ Trash (non-recyclables) from the Recycling Processing Facility	3.55%	<4%	3.49%	<4%	<4%
▪ Igloo complaints resolved within 24 hours	100%	100%	100%	100%	100%
▪ Revenue generated from sale of recyclables	\$319,572	\$300,000	\$624,674	\$320,000	\$340,000

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 14,471,764	FY 2005 FTE Positions	78.77
FY 2006 Adopted	\$ 16,022,830	FY 2006 FTE Positions	91.99
Dollar Change	\$ 1,551,066	FTE Position Change	13.22
Percent Change	10.72%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32

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.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$2,303,310	\$2,895,175	\$2,587,611	\$3,222,055	\$3,797,862
▪ Work orders received	3,748	3,300	3,459	3,300	3,325
▪ Cost per square foot for program services	\$2.64	\$2.90	\$2.71	\$2.90	\$2.90
▪ Routine work requests completed in 10 working days	86%	85%	89%	85%	85%
▪ Customers rating Building Maintenance services as very good or excellent	96%	93.5%	98%	95%	96.5%
▪ Facility Use requests processed	439	350	464	350	400

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.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$1,005,114	\$1,039,725	\$1,042,481	\$1,086,646	\$1,175,725
▪ Grounds work requests received	952	1,010	863	952	895
▪ Grounds work requests completed in 10 working days	96%	95%	97%	96%	96%
▪ Customers rating Grounds services as very good or excellent	100%	93.5%	100%	93.5%	99%

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.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$1,579,148	\$1,746,908	\$1,740,363	\$1,859,428	\$2,132,653
▪ Customers satisfied with overall custodial services	85%	80%	84%	—	87%
▪ Cost per square foot for custodial services	\$1.90	\$2.00	\$1.91	\$2.00	\$2.00
▪ Office space receiving Buildings and Grounds budgeted custodial support	842,168	893,893	934,513	893,893	1,145,561

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.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$616,026	\$643,828	\$699,903	\$687,223	\$673,987
▪ Copies produced in-house	17.3m	19m	16.5m	19m	16.5m
▪ Printing jobs received and completed	3,225	2,900	3,005	3,225	3000
▪ Customers rating printing services as very good or excellent	98%	97%	95%	97%	96%

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 U.S. Post Office mail and packages and accounts for postage and sensitive/special handling of mail.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$231,423	\$250,178	\$238,267	\$279,415	\$293,705
▪ Pieces of mail delivered	.57m	1.1m	.54m	.57m	.54m
▪ Customers rating Mail Room services very good or excellent	—	—	99%	NR	99%

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 to \$5,000,000 or more budgets and provides surplus bulk inventory, surplus sales and short term storage of furniture and equipment.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$817,487	\$719,028	\$693,102	\$799,550	\$940,454
▪ Square footage renovated/reconfigured or constructed	55,541	67,597	147,789	118,240	175,000
▪ Customers satisfied with overall project management	—	—	93%	90%	90%
▪ Number of work space requests received	287	—	249	242	245
▪ Accuracy of current Master Plan	—	—	—	—	90%

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.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$1,570,091	\$1,593,685	\$1,828,322	\$1,778,475	\$2,093,778
<ul style="list-style-type: none"> ▪ Owned and leased facilities electric cost per square foot ▪ Annual cost avoidance achieved from energy management 	\$1.03	\$0.97	\$1.23	\$1.05	\$1.23
	\$17,196	\$35,000	\$37,502	\$15,000	\$23,000

8. Real Estate

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$4,172,360	\$4,094,515	\$4,298,545	\$4,758,972	\$4,914,666
<ul style="list-style-type: none"> ▪ Commercial square feet leased ▪ Average cost per square foot of commercial leased space 	232,024	297,233	310,332	310,000	314,200
	\$15.38	\$19.17	\$14.18	\$21.09	\$22.00

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 2,690,139	FY 2005 FTE Positions	28.71
FY 2006 Adopted	\$ 2,696,188	FY 2006 FTE Positions	31.71
Dollar Change	\$ 6,049	FTE Position Change	3.00
Percent Change	0.22%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- The value of building rehabilitation permits issues will be greater than the value the previous year
- The percent increase in the assessed value in Potomac Communities will be greater than the percent increase in the rest of the County
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up
- Increase satisfaction with the County's efforts with Planning and Land Use
- Average litter rating for designated County roads will be 1.5 or better

Outcome Targets/Trends

	FY 03 Actual	FY 04 Adopted	FY 04 Actual	FY 05 Adopted	FY 06 Adopted
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	67.0%	72%	71.9%	72%	71.9%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	53.2%	53%	49.8%	55%	55%
▪ Average litter rating for designated County roads (Note one represents no visible trash and five represents a trash dumping site)	1.43	1.5	1.47	1.4	1.4

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 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$437,919	\$570,805	\$515,441	\$552,568	\$561,019
▪ Lane miles cleaned per year (of County roads)	1,755	1,800	1,376	1,800	1,800
▪ Trash pickups per week on designated County roads	1.3	2	1	2	1
▪ Average litter rating for designated County roads (Note one represents no visible trash and five represents a trash dumping site)	1.43	1.5	1.47	1.4	1.4
▪ Tons of trash picked up by County Litter Crew	137	165	193	165	165
▪ People reached through programs, activities and displays	119,531	100,000	98,486	100,000	100,000
▪ Community cleanup sites supported	282	290	124	290	290
▪ Shopping centers included in Clean Shopping Survey Program	61	60	62	61	61
▪ Property Eviction Cases Handled	5	10	0	10	10
▪ Acres of State right-of-way mowed by County Litter Control Crews	45	60	58	60	60
▪ Number of landscaping areas maintained	20	20	22	20	24
▪ Number of illegal signs removed from the State right-of-way	13,781	8,000	21,941	14,000	14,000
▪ Number of Community Beautification/Cleanup Education materials distributed	56,909	35,000	56,026	35,000	56,000

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 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Cost	\$76,756	\$111,169	\$51,624	\$111,169	\$111,169
▪ Weed and trash cases processed	393	450	399	450	400
▪ Cost per weed case processed	\$89.46	\$200	\$62.18	\$200	\$200
▪ Cost per trash case processed	\$0	\$750	\$0	\$750	750
▪ Weed and trash cases responded to within five days	100%	100%	100%	100%	100%
▪ Unsafe structures secured per year	6	10	2	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.

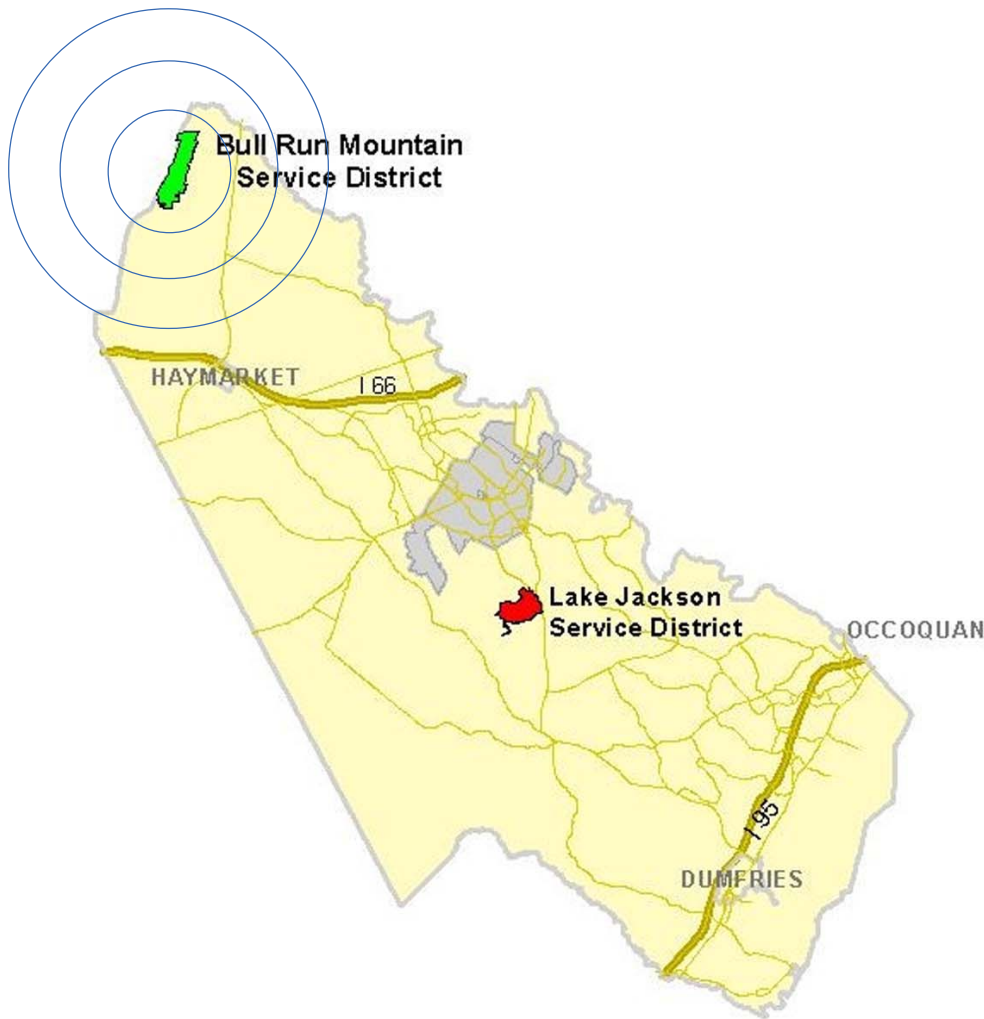
	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Cost	\$48,848	\$140,000	\$96,529	\$140,000	\$140,000
<ul style="list-style-type: none"> ▪ Percent satisfaction with landscape maintenance/installation projects completed ▪ Landscaping work orders issued 	—	100%	100%	100%	100%
	58	40	54	50	50

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 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Cost	\$726,888	\$1,521,886	\$1,122,146	\$1,886,402	\$1,884,000
▪ Complaints received for action	2,298	1,800	2,271	2,000	2,000
▪ Complaints responded to within seven days	71.8%	100%	85.3%	95%	96%
▪ First inspection of complaint conducted within seven days	52.2%	100%	33%	95%	96%
▪ Follow up inspections conducted to resolve cases	3,774	6,000	3,423	5,660	5,673
▪ Total County cases resolved	2,026	2,550	2,185	2,406	2,406
▪ Cases resolved by County action	1,939	2,372	2,112	2,111	2,111
▪ Percent of cases resolved by County action	95.7%	93%	97.7%	93%	93%
▪ Cases resolved by court action	87	179	73	159	159
▪ Percent of cases resolved by court action	4.3%	7%	3.3%	7%	7%
▪ Neighborhood/sweeps conducted	11	15	7	14	14
▪ Blighted properties identified and processed for BOCS action	6	3	3	3	3
▪ Unsafe structures secured by County action	6	8	1	8	8
▪ Structures demolished by County action	15	5	12	5	5
▪ Blighted structures repaired by County action	3	2	0	2	2
▪ Inoperable vehicle cases processed by County action	1,587	1,165	318	1,650	1,650
▪ Trash/debris and litter cases abated by County action	381	735	380	654	654
▪ Proactive cases initiated	314	600	223	566	616
▪ Inspections resulting from Neighborhood sweeps	5,445	4,650	2,695	4,387	4,387
▪ Spot Blight cases resolved	27	25	12	15	17
▪ Popsicle sign enforcement cases brought before the courts	—	—	—	15	15
▪ Popsicle sign violation notices issued	—	—	—	60	60
▪ Percentage of specific enforcement routes' right-of-way mapped	—	—	—	50%	50%
▪ Monthly meetings chaired and coordinated	—	—	—	12	12
▪ Educational programs developed and implemented	—	—	—	4	4
▪ Neighborhood self-assessments conducted	—	—	—	4	4

Bull Run Mountain Service District



Agency & Program

Planning and Development

Department of Economic Development

Office of Housing and Community Development

Planning

Prince William County/
Manassas Convention and Visitors Bureau

Public Works

Bull Run Mountain Service District

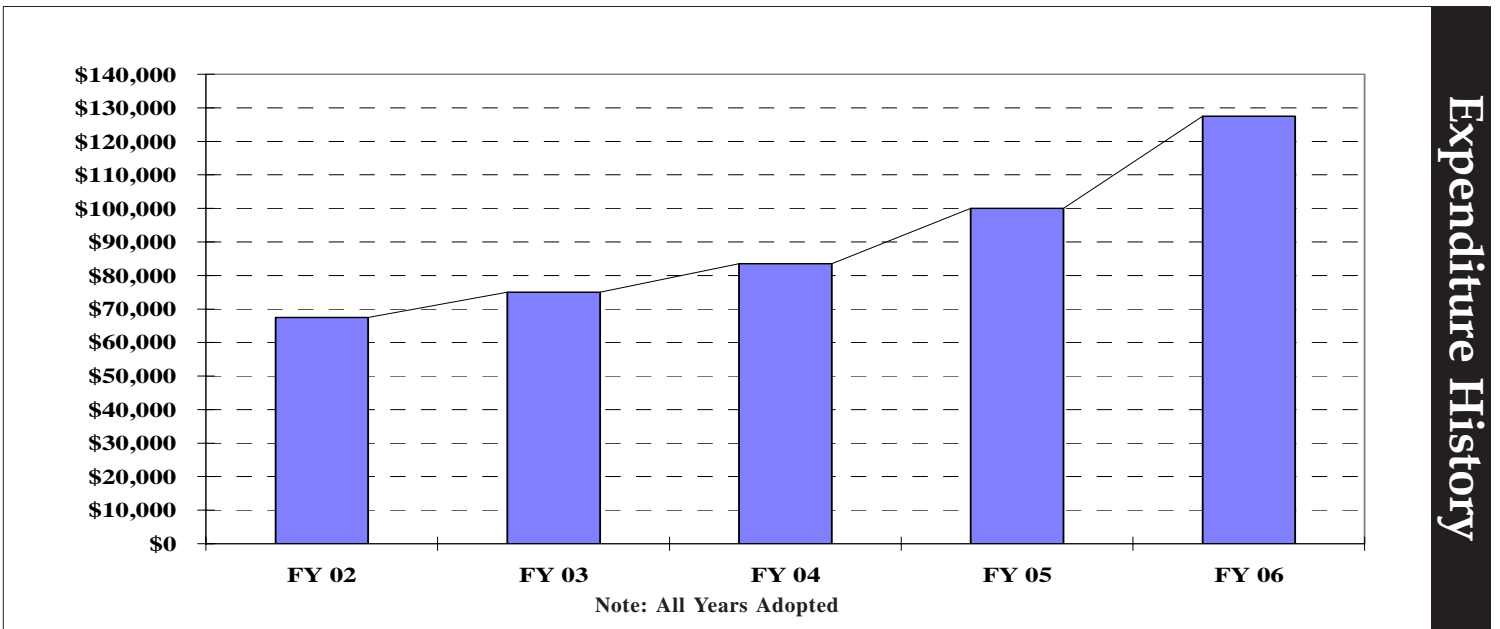
Lake Jackson Service District

Transit

Expenditure and Revenue Summary



	FY 04	FY 04	FY 05	FY 06	% Change
Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 05/ Adopt 06
Bull Run - Roads	\$108,751	\$107,726	\$100,000	\$127,500	27.50%
Total Expenditures	\$108,751	\$107,726	\$100,000	\$127,500	27.50%
Expenditure by Classification					
Contractual Services	\$68,404	\$67,379	\$72,500	\$98,500	35.86%
Internal Services	\$15,543	\$15,543	\$7,000	\$8,500	21.43%
Other Services	\$24,804	\$24,804	\$20,500	\$20,500	0.00%
Total Expenditures	\$108,751	\$107,726	\$100,000	\$127,500	27.50%
Funding Sources					
General Property Taxes	\$103,558	\$103,558	\$100,000	\$127,500	27.50%
Rev From Use of Money & Property	\$467	\$729	\$0	\$0	—
Charges for Services	\$4,000	\$6,000	\$0	\$0	—
Total Designated Funding Sources	\$108,025	\$110,287	\$100,000	\$127,500	27.50%
Net Increase/(Decrease) Fund Balance	(\$726)	\$2,561	\$0	\$0	—



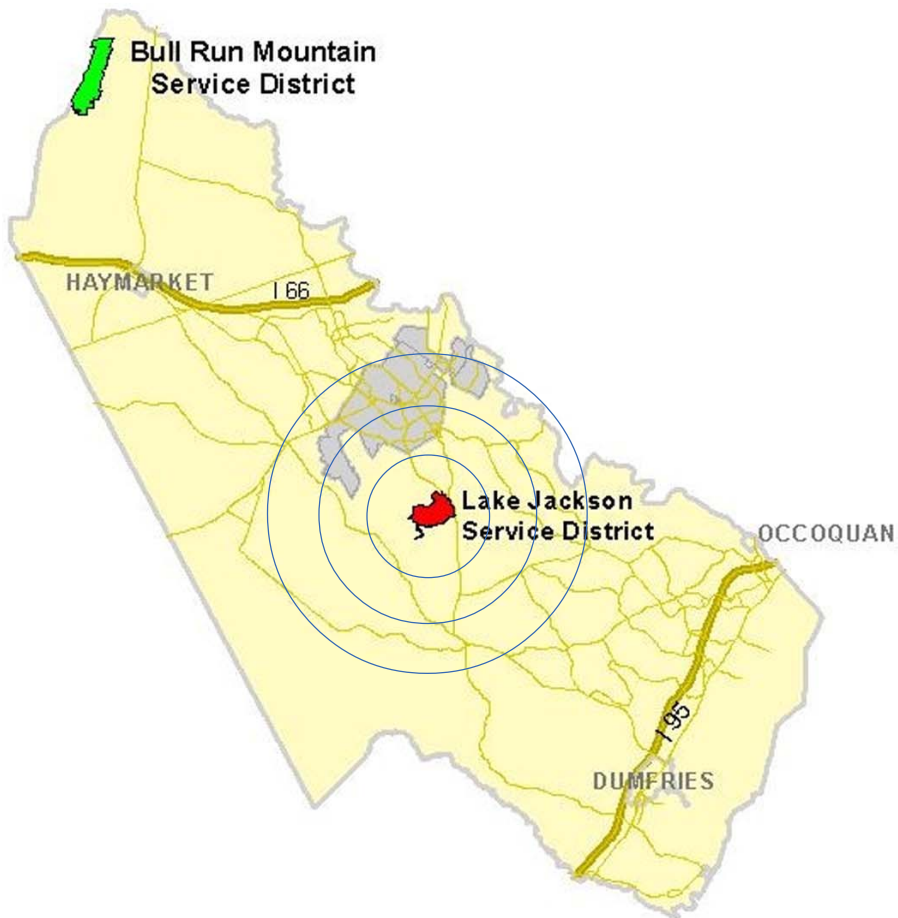
Expenditure History

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 FY 06 the levy was adopted at a rate of ten cents per hundred dollars of assessed value. The levy rate is unchanged from the FY 05 level in the FY 06 Adopted Budget.
- C. **The FY 06 Adopted Budget increases by \$27,500** over the Adopted FY 05 level of \$100,000 in order to support road maintenance work requests.
- D. **The expenditure budget is increased to a level comparable to the resources available** with the \$27,500 budget increase.



Lake Jackson Service District



Agency & Program

Planning and Development

Department of 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

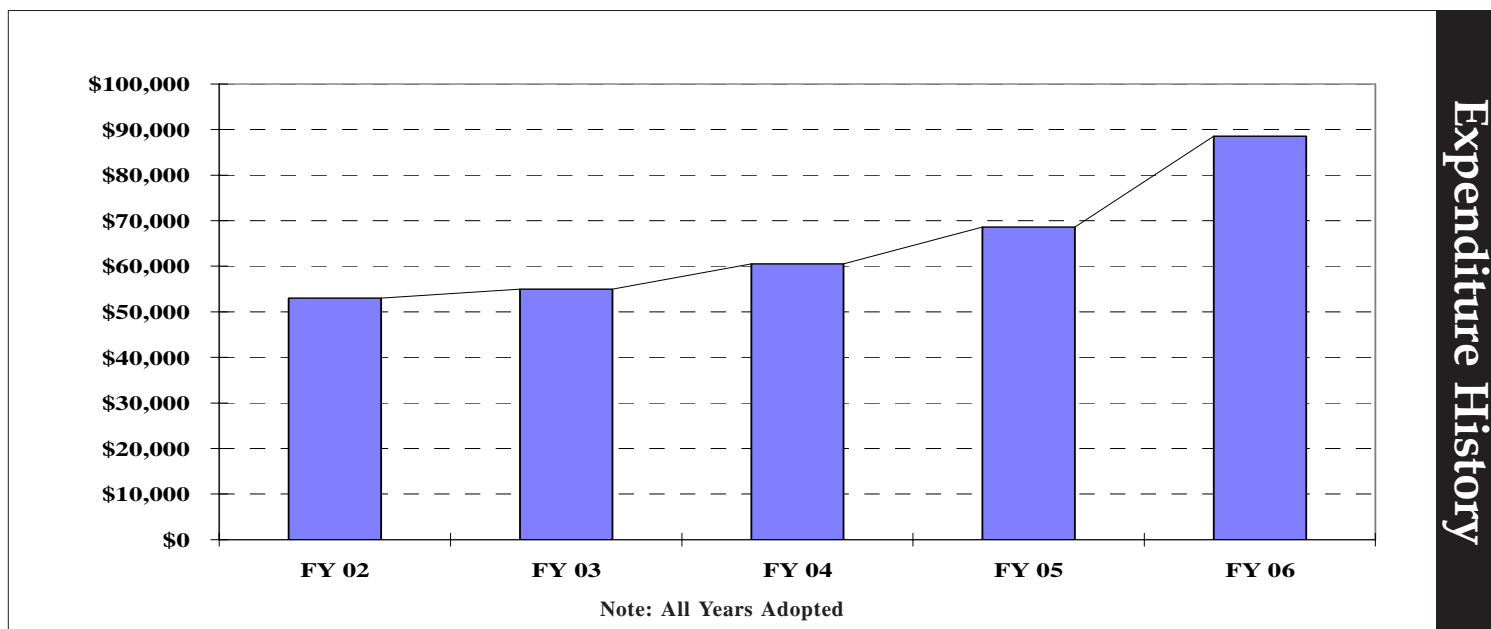
Expenditure and Revenue Summary



Expenditure by Program	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Lake Jackson - Roads	\$67,515	\$64,557	\$68,600	\$88,550	29.08%
Total Expenditures	\$67,515	\$64,557	\$68,600	\$88,550	29.08%

Expenditure by Classification	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Contractual Services	\$53,070	\$53,070	\$55,850	\$74,300	33.03%
Internal Services	\$5,412	\$5,411	\$2,750	\$4,250	54.55%
Other Services	\$9,033	\$6,076	\$10,000	\$10,000	0.00%
Total Expenditures	\$67,515	\$64,557	\$68,600	\$88,550	29.08%

Funding Sources	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
General Property Taxes	\$71,050	\$71,052	\$68,600	\$88,550	29.08%
Rev From Use of Money & Property	\$237	\$351	\$0	\$0	—
Total Designated Funding Sources	\$71,287	\$71,403	\$68,600	\$88,550	29.08%
Net Increase/(Decrease) Fund Balance	\$3,772	\$6,846	\$0	\$0	—



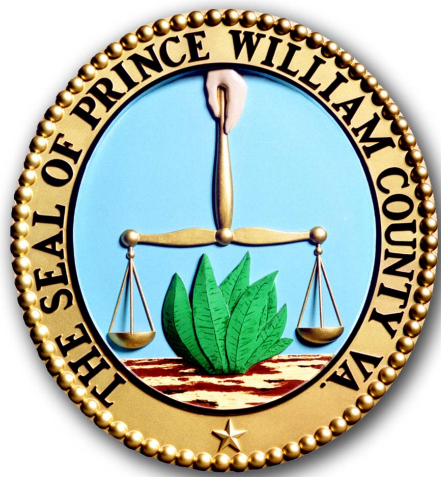
I. Major Issues

- 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 FY 06 the levy was adopted at a rate of eleven cents per hundred dollars of assessed value. The levy rate is unchanged from the FY 05 level in the FY 06 Adopted Budget.

- C. **The FY 06 Adopted Budget increases by \$19,950** over the Adopted FY 05 level of \$68,600 in order to support road maintenance work requests.

- D. **The expenditure budget is increased to a level comparable to the resources available** with the \$19,950 budget increase.





Agency & Program

Planning and Development

Department of 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

Potomac and Rappahanock
Transportation Commission

Expenditure and Revenue Summary

PWC Net Local Transit	FY 04	FY 05	FY 06	% Change
Expenditures PRTC	Adopted	Adopted	Adopted	Adopt 05/ Adopt 06
PRTC Admin Subsidy*	\$0	\$0	\$0	—
OmniRide (Commuter Bus)	\$1,519,508	\$1,136,862	\$2,467,888	117.08%
Ridesharing/Marketing	\$88,326	\$246,810	\$387,459	56.99%
OmniLink (Local Bus)	\$2,865,351	\$3,652,272	\$4,567,545	25.06%
Local Capital Match	\$708,980	\$1,156,104	\$218,722	-81.08%
PRTC Sub-Total	\$5,182,165	\$6,192,048	\$7,641,614	23.41%
VRE Operating Subsidy	\$1,956,546	\$2,061,008	\$2,236,676	8.52%
VRE Local Capital Match	\$0	\$0	\$1,300,800	—
Debt Service	\$1,004,028	\$1,005,015	\$1,139,005	13.33%
Total Expenditures	\$8,142,739	\$9,258,071	\$12,318,095	33.05%
Recurring Funding Sources				
Fuel Tax Receipts	\$5,140,277	\$6,223,014	\$7,840,456	25.99%
Interest on Investments	\$90,000	\$100,000	\$100,000	0.00%
One-Time Revenues				
Trust Fund Balance	\$8,280,606	\$11,084,308	\$12,492,577	12.71%
Operating Fund Balance	\$823,333	\$1,260,951	\$1,243,492	-1.38%
Surplus in First Yr of 5 Yr Plan	(\$8,609,285)	(\$9,975,417)	(\$11,359,230)	13.87%
Net General Tax Support	\$2,417,808	\$565,215	\$2,000,800	253.99%

*Note: FY 06 PRTC Administrative Subsidy of \$162,630 has been reallocated to OmniRide (59%) and OmniLink (41%).

I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. Policy and resource decisions are made with priority given to these areas.

Everyone in Potomac and Rappahannock Transportation Commission (PRTC) plays a role in achieving these goals. PRTC's role may be major or minor, it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to PRTC to perform their individual roles in a collective effort to achieve our strategic goals.

Community Development

Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

Agency Role

PRTC's bus and commuter rail services figure importantly in the County's "community development"-related goal by providing enabling the County's residents and workers (be they residents or otherwise) to get around without a singular reliance on the automobile. The presence of public transportation service is a benefit for all residents and workers whether they use these services regularly or not, because even those who don't use such services regularly can find themselves in a transportation pinch from time to time. The presence of public transportation services also helps the County shape the development patterns it desires (including transit oriented development where transit services are readily available), contain the growth in traffic so communities / neighborhoods are more livable, and enhance the use of its historic, cultural, natural, and recreational resources by providing access.

Economic Development

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.

Agency Role

Transportation access figures critically in business/industry decisions to expand existing businesses in the County or locate new businesses in the County. This means both road access and access by public transportation, as evidenced by the County's own updated strategic plan in which both forms of access are cited as high priorities. The Potomac and Rappahannock Transportation Commission's transit services are the primary means by which transit access is achieved.

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

The Potomac and Rappahannock Transportation Commission has produced educational materials designed to acquaint community members with its transit services and how to use them, most recently curriculum materials designed for pre-school and K-2 children to educate the County's youngest citizens about public transportation and the places it serves (i.e., a story book, a game, and a lesson plan). These materials are now being introduced in the County's classrooms and feedback to date has been very positive. The completed materials have also been distributed to area social service agencies and libraries for increased usage/exposure.

I. Strategic Plan Goals (continued)

Human Services

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.

Agency Role

The Potomac and Rappahannock Transportation Commission's local transit services (OmniLink) are specifically designed to afford the human services access the County desires. These same services, coupled with the Commission's OmniRide and Metro-Direct services, afford access to jobs throughout the County and elsewhere in the region. The Potomac and Rappahannock Transportation Commission's service expansion plans as described in PRTC's recently updated strategic plan will extend this access still further assuming the new and expanded services are implemented. PRTC is also working with appropriate social services agencies on the siting of a prospective indigent care medical facility for which foundation funding is being sought.

Public Safety

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

Agency Role

The Potomac and Rappahannock Transportation Commission's bus operators and street-supervisory personnel have been trained to be on alert for unlawful behavior and communicate such behavior to proper authorities when they see it. Every bus is equipped with radio communication capability so incidents and other suspicious activity can be communicated to Potomac and Rappahannock Transportation Commission dispatch office and communicated thereafter to law enforcement authorities. Every bus is also Geostationary Positioning Satellite-enabled, so precise geographic information about the incident can also be imparted. In short, Potomac and Rappahannock Transportation Commission buses and bus operators are additional eyes and ears paying attention to the community's safety concerns and interests.

Transportation

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.

Agency Role

The Potomac and Rappahannock Transportation Commission's local transit services (OmniLink) are specifically designed to afford the intra-County access the County desires. These same services, coupled with the Commission's OmniRide and Metro-Direct services, afford access to jobs throughout the County and facilitate inter-jurisdictional movement. Transportation access figures critically in business / industry decisions to expand existing businesses in the County or locate new businesses in the County. This means both road access and access by public transportation, as evidenced by the County's own updated strategic plan in which both forms of access are cited as high priorities. The Potomac and Rappahannock Transportation Commission's transit services are the primary means by which transit access is achieved.

II. Major Issues

- A. **PRTC Operations** - 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. Revenues that support bus and rail operations do not cover expenditures in providing these transportation services. The difference between expenditures and revenues (referred to as subsidy) is made up utilizing the 2% sales tax levied on the retail price of motor fuels sold in Prince William County and appropriations from the County's general fund.

II. Major Issues (continued)

1. **Bus and Administrative Operations** - Increases in bus and administrative operations over the 5 year plan shown below reflect the following:

- **OmniRide and OmniLink Service Expansion** - Incorporation of six County funded OmniRide and two OmniLink service expansions. These service expansions add approximately \$4.8 million in OmniRide and \$5.9 million in OmniLink expenditures over the five year plan.
- **PRTC Administration** - Total administration expenditures compared with the FY 05 adopted 5 year plan increased by \$216,780. This increase is primarily the result of increased insurance premiums and FY 06 funding for new phone and accounting systems.
- **Marketing/Ridesharing** - Total marketing/ridesharing expenditures compared with the FY 05 adopted 5 year plan increased by \$370,695. This increase is primarily a result of adding a customer advocate position in FY 06, increases in printing and reproduction costs to update schedules and bus stop/shelter inserts for service changes, the inclusion of an on board survey of OmniRide and OmniLink riders in FY 06 and a new phone and accounting systems in FY 06.

Bus & Admin Operations	FY 06 Adopted	FY 07 Forecast	FY 08 Forecast	FY 09 Forecast	FY 10 Forecast
Administration	\$749,359	\$753,279	\$789,095	\$826,757	\$866,399
OmniRide	\$9,621,482	\$10,144,011	\$10,454,893	\$10,991,419	\$11,329,707
OmniLink	\$6,205,914	\$6,357,062	\$6,571,285	\$6,793,234	\$7,023,365
Marketing/Ridesharing	\$1,220,120	\$1,151,531	\$1,199,171	\$1,249,054	\$1,301,266
Total Operating Expenses	\$17,796,875	\$18,405,883	\$19,014,444	\$19,860,464	\$20,520,737

2. **Virginia Railway Express** - The VRE FY 06 recommended budget totals \$55.5 million: \$48.3 million in operating and \$7.2 million in capital expenditures. Copies of the VRE FY 06 recommended budget can be obtained from the VRE's executive offices in Alexandria, Virginia.

- **Operating Budget** - The FY 06 VRE recommended operating budget maintains the current 32 train schedule, projects an average daily ridership increase of 4% from 15,000 in FY 05 to 15,600 in FY 06 and increases fares by 2.75%. Despite remaining at 32 trains, VRE's operating expenses increased 9.6% from the FY 05 adopted budget. Among the items contributing to this increase were diesel fuel (\$589,000), Amtrak contractual costs (\$1.3 million), Amtrak access fees to Union Station (\$525,000), station maintenance (\$264,000) and a contribution to the insurance trust fund (\$500,000). Insurance coverage for Virginia Railway Express operations is administered by the State Division of Risk Management. The State maintains an insurance trust fund that provides for the ongoing cost of insurance and maintains adequate reserves based on periodic actuarial evaluations.
- **Operating Subsidy** - The FY 06 VRE recommended budget increases the total jurisdictional subsidy by \$525,060 or 8.3% from \$6.4 million to almost \$6.9 million. Prince William County's share of the VRE subsidy based on the October 2004 ridership survey is \$2,236,676, an increase of \$175,668 or 8.52% over the FY 05 adopted amount of \$2,061,008. Overall, the County has 39.5% of the total jurisdictional ridership and 32.5% of the total jurisdictional subsidy.

II. Major Issues (continued)

- VRE Bi-Level Railcars** - The 2005 session of the Virginia General Assembly allocated a total of \$20 million in funding including a 20% matching requirement for the purchase of bi-level railcars for Virginia Railway Express. At an average cost of almost \$2.1 million per car this funding would allow Virginia Railway Express to purchase approximately 12 bi-level railcars. The County's share of the match requirement is shown in the table below.
- VRE 5 Year Subsidy Projection** - Projected subsidy increases shown below are primarily the result of additional local matching funds needed for operations and the base capital program identified in VRE's Six-Year Capital Improvements program and an increase in the number of trains operated from 32 in FY 06 to 34 in FY 08, 36 in FY 09 and 38 in FY 10. It is important to note, however, that the subsidy projections do not include approximately \$284 million in unfunded system capital needs or \$46.8 million in unfunded parking projects based on the VRE strategic plan. While any Federal discretionary funding for VRE (\$191 million request- \$100 million for 50 railcars, \$41 million for 20 locomotives, \$30 million for parking and \$20 million for platform extensions) from the TEA-21 reauthorization pending in Congress would reduce the unfunded system capital needs (localities would still have to provide approximately 14% of any federal dollars received as local match) the amount will not be known until sometime in the summer of 2005 at the earliest.

Virginia Railway Express	FY 06 Adopted	FY 07 Forecast	FY 08 Forecast	FY 09 Forecast	FY 10 Forecast
Net VRE Subsidy (PWC Share)	\$2,236,676	\$2,384,172	\$2,582,954	\$2,445,262	\$2,345,592
VRE Capital Match – Bi-Level Railcars	\$1,300,800	\$0	\$0	\$0	\$0
Debt Service on Commuter Rail Stations in PWC	\$1,526,522	\$1,525,742	\$1,531,067	\$1,527,835	\$1,526,235
Total	\$5,063,998	\$3,909,914	\$4,114,021	\$3,973,097	\$3,871,827

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

Capital Expenditures	FY 06 Adopted	FY 07 Forecast	FY 08 Forecast	FY 09 Forecast	FY 10 Forecast
Bus Replacement/Land (State)	\$324,387	\$810,348	\$208,761	\$61,699	\$64,784
Bus Replacement/Land (PWC)	\$218,722	\$1,749,221	\$480,717	\$143,965	\$151,163
Bus Replacement/Land (Federal)	\$4,325,160	\$6,804,637	\$783,480	\$822,654	\$863,787
Capital Carryover (Fed/State/Local)	\$538,181	\$141,590	\$0	\$0	\$0
Total Capital Expenditures	\$5,406,450	\$9,505,796	\$1,472,958	\$1,028,318	\$1,079,734

- OmniRide Replacement Buses** - Purchases of replacement buses over the 5 year plan are shown below. The FY 07 procurement will replace 4 1995 MCI's which will be transferred to the contingency fleet. An OmniRide bus has an average life expectancy of 12 years and is expected to cost \$466K each in FY 07.

OmniRide Service	FY 06	FY 07	FY 08	FY 09	FY 10
Replacements	\$0	\$1,865,432	\$0	\$0	\$0
# Buses	0	4	0	0	0
PWC Local Match	\$0	\$261,160	\$0	\$0	\$0

II. Major Issues (continued)

- **OmniRide Expansion Buses** - Purchases of expansion buses are shown below. In FY 06, two buses will be purchased to provide supplemental Route 1 service, one bus will be purchased to increase the frequency of cross county bus service from two hour headways to one hour headways and one bus will be purchased to provide service to Rosslyn. In FY 07 three buses will be purchased to provide service to Haymarket with two additional buses purchased to provide service to Rosslyn.

OmniRide Service	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
New/Expanded Service	\$1,641,150	\$2,331,790	\$0	\$0	\$0
# Buses	4	5	0	0	0
PWC Local Match	\$64,666	\$326,451	\$0	\$0	\$0
PWC Local Match Carryover (FY05)	\$165,095	\$0	\$0	\$0	\$0

- **Ambient Growth on Existing OmniRide Services** - Purchases of additional buses in order to handle existing ridership growth and avert overcrowding over the five year plan are shown below:

OmniRide Service	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Ambient growth on existing service	\$2,664,900	\$3,730,864	\$979,350	\$1,028,318	\$1,079,734
# Buses	6	8	2	2	2
PWC Local Match	\$0	\$380,730	\$137,109	\$143,965	\$151,163
PWC Local Match Carryover (FY05)	\$373,086	\$141,590	\$0	\$0	\$0

- § **OmniLink Buses** - Purchases of OmniLink buses over the five year plan are shown below. In FY 06 four buses will be purchased for increasing the frequency of service on easterly OmniLink routes from 45 to 30 minutes during peak periods. In FY 07 two buses will be purchased to maintain an adequate spare margin. Each OmniLink bus budgeted in FY 06 is estimated to cost approximately \$275,100. These buses have an average life expectancy of 10 years.

OmniLink Service	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
New/Expanded Service	\$1,100,400	\$0	\$0	\$0	\$0
# Buses	4	0	0	0	0
Spares	\$0	\$577,710	\$0	\$0	\$0
# Buses	0	2	0	0	0
PWC Local Match	\$154,056	\$80,879	\$0	\$0	\$0

- **Land Acquisition and Engineering** - PRTC is proposing to spend \$1,500,000 (\$700,000 in FY 07 and \$343,608 in FY 08 in PWC local match) to construct a new commuter parking lot on one acre of undeveloped acreage across the street from the Transit Center (FY07), extend the secure storage spaces for buses (FY08), and relocate the existing commuter lot. Expansion of the secure parking lot is required because 100% of the secure bus storage capacity is already in use and PRTC has proposed funding for 6 OmniLink and 33 OmniRide buses over the five year plan. There are currently 110 employee parking spaces and 190 commuter parking spaces at PRTC. The current utilization ratio for commuter parking spaces at the Transit Center is approaching 100%. At the present time PRTC is envisioning the addition of 25 employee spaces to accommodate parking for additional bus drivers as a result of service expansions programmed in the five year plan and an additional 100 commuter spaces.

II. Major Issues (continued)

B. PRTC Revenues - PRTC revenues are made up of two parts: recurring and one-time revenues. The largest recurring revenue is the 2% sales tax levied on the retail price of motor fuels sold in Prince William County. The sales tax is collected at the pump. Amounts actually collected from the 2% sales tax are shown below:

<u>Fiscal Year</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005 (Est.)</u>
Percentage	2%	2%	2%	2%	2%
Fuel Tax	\$5,082,780	\$5,302,919	\$5,805,054	\$6,902,551	\$7,829,526

1. Recurring Revenue - Total recurring revenues in the five year plan are shown below:

	<u>FY 05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>
	<u>Adopted</u>	<u>Adopted</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
Recurring Revenue	\$17,802,192	\$20,198,067	\$20,401,557	\$20,468,878	\$21,186,611	\$21,843,070

Increases in recurring revenue (excluding the general fund contribution) from the FY 05 - FY 09 five year plan to the FY 06 - FY 010 five year plan totaled \$12.4 million and include the following:

- **Fuel tax** - (\$7.5 million) due to increases in the number of gallons sold within Prince William County, higher growth rates and energy pricing projections from the Federal Energy Information Administration.
- **Farebox** - (\$1.3 million) due in part to increasing ridership, service expansions and a fare increase once the smartcard feature of the new electronic fareboxes become operational sometime in FY 07.
- **State Capital Grants Bus Replacement** - (\$1.1 million decrease) due to fewer replacement and expansion buses being purchased and a decrease in the state capital match ratio from 38% to 30%.
- **Federal 5307 Urbanized Area Formula Program** - (\$2.5 million) - Through an agreement with the Washington Metropolitan Transit Authority and the Maryland Transportation Administration, PRTC receives funds based on revenue vehicle miles, passenger miles, and fixed guideway miles outside of Washington Metropolitan Transit Authority compact area.
- **Federal 5309 Fixed Guideway Modernization** - (\$2.6 million) from program that provides capital assistance for the modernization of existing fixed guideway systems. Funds are allocated by statutory formula to urbanized areas with fixed guideway systems that have been in operation for more than seven years. Several High Occupancy Vehicle segments on I-66 and I-95 just passed the seven year rule making PRTC eligible for 5309 funding.

2. One-Time Revenue - Total one-time revenues in the five year plan are shown below:

	<u>FY 05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>
	<u>Adopted</u>	<u>Adopted</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
One-Time Revenue	\$20,413,856	\$19,428,486	\$18,854,358	\$8,774,495	\$6,029,321	\$3,790,820

One-time revenues (excluding fuel tax fund balance, carryovers, use of prior year funds and capital items) in the FY 06 - FY 010 five year plan decreased \$650,799 compared with the FY 05 - FY 09 five year plan and include the following:

- **Federal Mixing Bowl Funds** - (\$758,724 decrease). These monies fund 10 a.m. and 11p.m. trips from Montclair and Route 1 south with an average daily ridership of 645. Funding of \$255,000 is available in FY 06 (the last year of the program) to support this service.

II. Major Issues (continued)

- **Jobs Access Reverse Commute** - Federal funding will end in FY 05. Moneys from Jobs Access Reverse Commute fund Manassas Metro Direct as well as Cross County bus service. There are 9 a.m. and 11 p.m. trips on Manassas Metro Direct with an average daily ridership of 371 in FY 04. There are 4 a.m. and 5 p.m. trips on Cross County bus service with an average daily ridership of 142 in FY 04. Total county subsidies for Manassas Metro Direct and Cross County are shown below. Both these services are part of OmniRide. Subsidies for OmniRide are borne entirely by Prince William County.

	FY06	FY07	FY08	FY09	FY10
	<u>Adopted</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
PWC Subsidy	\$585,661	\$599,275	\$615,370	\$628,369	\$645,210

- C. County Five-Year Plan Projections** - Additional recurring revenues identified above has enabled the County to reduce its general fund contributions to the Potomac and Rappahannock Transportation Commission by \$4.1 million compared to the FY 05-FY 09 five year plan. General fund contribution amounts are shown below. Note that the FY 06 general fund contribution includes \$1,300,800 for the County's portion of the capital match for Virginia Railway Express bi-level railcars.

	FY06	FY07	FY08	FY09	FY10
	<u>Adopted</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
General Fund Contribution	\$2,000,800	\$700,000	\$700,000	\$700,000	\$700,000

III. Budget Adjustments

- A. OmniRide and OmniLink Service Expansion** - In October 2004, PRTC adopted a Five-Year Strategic Plan that identified a number of options for OmniLink and OmniRide service expansion over the next five years. The County is recommending funding for a total of eight routes (3 beginning in FY 06, 4 beginning in FY 07 and one beginning in FY 09). Details showing the additional local subsidies for each route over the next five years are shown below. Note that the local subsidy amounts decrease in the third year of service due to the receipt of state formula assistance.

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
OmniRide					
Supplemental Route 1	\$138,210	\$129,246	\$104,860	\$108,709	\$112,666
Add'l Mid-Day	\$85,814	\$87,058	\$76,702	\$79,489	\$82,351
Later Evening	\$0	\$70,600	\$68,824	\$56,946	\$58,787
Increase Frequency Cross County	\$0	\$231,839	\$240,517	\$209,617	\$219,226
Rosslyn	\$0	\$177,995	\$151,243	\$105,175	\$108,401
Haymarket	\$0	\$0	\$0	\$186,939	\$181,648
Total OmniRide	\$224,024	\$696,738	\$642,146	\$746,875	\$763,079
OmniLink					
Route 1 Supplemental	\$619,607	\$641,416	\$570,978	\$596,189	\$622,330
Increase Headways -East	\$0	\$472,873	\$485,767	\$421,411	\$440,199
Total OmniLink	\$619,607	\$1,114,289	\$1,056,745	\$1,017,600	\$1,062,529
Grand Total	\$843,631	\$1,811,027	\$1,698,891	\$1,764,475	\$1,825,608

III. Budget Adjustments (continued)

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

Omni Ride						
	Supplemental Route 1	Additional Mid-Day	Later Evening	Inc Freq Cross Cty	Rosslyn	Haymarket
Year One Operating						
Recommended Start Date	<u>FY 06</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 07</u>	<u>FY 07</u>	<u>FY 09</u>
PWC Subsidy (Annual)	\$138,210	\$85,814	\$70,600	\$231,839	\$177,995	\$186,939
Annual Trips	9,906	12,395	15,443	17,613	20,320	14,224
PWC Subsidy per Trip	\$13.95	\$6.92	\$4.57	\$13.16	\$8.76	\$13.14
Farebox Recovery	20.8%	34.6%	44.5%	5.0%	29.5%	13.2%
Year Three Operating						
PWC Subsidy (Annual)	\$104,860	\$76,702	\$56,946	\$209,617	\$105,175	\$152,117
Annual Trips	19,812	15,494	19,304	22,016	40,640	28,448
PWC Subsidy per Trip	\$5.29	\$4.95	\$2.95	\$9.52	\$2.59	\$5.35
Farebox Recovery	38.0%	39.5%	51.3%	5.8%	54.4%	27.1%

OmniLink		
	Route 1 Supplemental	Increase Headways-East
Year One Operating		
Recommended Start Date	<u>FY 06</u>	<u>FY 07</u>
PWC Subsidy (Annual)	\$619,607	\$472,873
Annual Trips	41,010	120,218
PWC Subsidy per Trip	\$15.11	\$3.93
Farebox Recovery	4.4%	14.9%
Year Three Operating		
PWC Subsidy (Annual)	\$570,978	\$421,411
Annual Trips	82,020	150,272
PWC Subsidy per Trip	\$6.96	\$2.80
Farebox Recovery	7.9%	17.2%

	OmniRide	OmniLink
System-Wide Service Levels (FY 04 Actual)		
PWC Subsidy per Trip	\$1.20	\$4.91
Farebox Recovery	48.80%	6.69%

III. Budget Adjustments (continued)

C. **PRTC Five-Year Plan** - 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 bus and base capital needs for rail through FY 10. Sufficient funding is achieved only by the exhaustion of fuel tax fund balances over the five-year period. As noted above, however, funding amounts do not include unfunded system capital needs for Virginia Railway Express or unfunded parking projects based on the VRE strategic plan. Depending upon the amount of federal discretionary funding received from the TEA-21 reauthorization, the impact on local subsidy could be considerable.

Five-Year Plan	FY 06 Adopted	FY 07 Forecast	FY 08 Forecast	FY 09 Forecast	FY 10 Forecast
Bus and Admin Operations	\$17,796,875	\$18,405,883	\$19,014,444	\$19,860,464	\$20,520,737
Virginia Railway Express	\$5,063,998	\$3,909,914	\$4,114,021	\$3,973,097	\$3,871,827
Capital Expenditures	\$5,406,450	\$9,505,796	\$1,472,958	\$1,028,318	\$1,079,734
Sub-Total Expenditures	\$28,267,323	\$31,821,593	\$24,601,423	\$24,861,879	\$25,472,298
Recurring Revenues	\$20,198,067	\$20,401,557	\$20,468,878	\$21,186,611	\$21,843,070
One-Time Revenues	\$19,428,486	\$18,854,358	\$8,774,495	\$6,029,321	\$3,790,820
Sub-Total Revenues	\$39,626,553	\$39,255,915	\$29,243,373	\$27,215,932	\$25,633,891
Surplus (Deficit)	\$11,359,230	\$7,434,322	\$4,641,950	\$2,354,053	\$161,593

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 9,258,071	FY 2005 FTE Positions	0.00
FY 2006 Adopted	\$ 12,318,095	FY 2006 FTE Positions	0.00
Dollar Change	\$ 3,060,024	FTE Position Change	0.00
Percent Change	33.05%		

Desired Strategic Plan Community Outcomes

- 55% 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 11.2 million passenger trips through multi-modal means
- Meet the transportation related pollution reduction goal specified by EPA for the region

Outcome Targets/Trends

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
▪ Land area in Prince William County provided with public transportation service	46%	46%	46%	46%	50.57%
▪ Citizens who say their commute time has decreased	6.7%	6.5%	2.7%	6.7%	2.7%
▪ Citizens satisfied with ease of travel in the County	52.5%	62.9%	45.7%	62.9%	62.9%
▪ Met the transportation related pollution reduction goal specified by EPA for the region	—	—	100%	—	100%
▪ Number of passenger trips through multi-modal means	9,207,146	9,912,485	9,797,753	9,739,810	10,325,168

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 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Net Local Annual Cost	—	\$2,865,351	—	\$3,652,272	\$4,567,545
▪ Average Daily Ridership (OmniLink)	2,608	2,600	2,450	2,500	2,802
▪ Operating Expense (Federal Section 15 Standard excludes lease, interest, and finance costs)	\$4,132,500	\$5,926,177	\$5,593,407	\$6,506,172	\$7,846,511
▪ Vehicle Revenue Hours	48,523	46,439	46,842	49,556	54,817
▪ Passenger Trips	649,405	631,800	604,586	604,977	695,512
▪ Route Deviation Trips	65,638	48,734	49,180	54,880	51,150
▪ Complaints per 10,000 passenger trips	12.33	10.54	13.25	9.50	9.50
▪ Operating Expense per Vehicle Revenue Mile	\$7.18	\$9.63	\$8.62	\$11.07	11.62
▪ Operating Expense per Vehicle Revenue Hour	\$85.17	\$127.61	\$119.41	\$131.29	\$143.14
▪ Farebox Recovery	8.40%	5.78%	6.69%	6.60%	6.12%
▪ Operating Expense per Passenger Mile	\$1.03	\$1.47	\$1.54	\$1.73	\$1.82
▪ Operating Expense per Passenger Trip	\$6.36	\$9.38	\$9.25	\$10.75	\$11.28
▪ Average Trip Length (miles)	6.20	6.40	6.00	6.20	6.20
▪ Load factor (Passenger Miles/Vehicle Revenue Miles)	6.99	6.57	5.59	6.38	6.38
▪ Passenger Trips per Vehicle Revenue Hour	13.38	13.60	12.91	12.21	12.69
▪ Prince William County Local Subsidy per passenger trip	\$2.78	\$4.69	\$4.91	\$6.30	\$6.99
▪ State, Federal and Other Local subsidy (Manassas & Manassas Park) per passenger trip	\$2.77	\$3.81	\$3.41	\$3.35	\$3.22
▪ Farebox and Other Revenue per passenger trip	\$0.81	\$0.88	\$0.94	\$1.11	\$1.07
▪ Average Age of Vehicle Fleet	3.44 yrs	3.0 yrs	4.44 yrs	2.78 yrs	2.74 yrs

2. Commuter Bus Service (OmniRide)

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

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Net Local Annual Cost	—	\$1,519,508	—	\$1,136,862	\$2,467,888
▪ Average daily ridership (OmniRide)	4,796	4,507	5,185	5,329	5,519
▪ Operating expense (Federal Section 15 Standard excludes lease, interest, and finance costs)	\$6,872,192	\$8,673,787	\$8,524,257	\$9,801,967	\$11,134,518
▪ Vehicle revenue hours	63,586	62,650	64,934	70,439	78,578
▪ Passenger trips	1,182,996	1,158,838	1,251,316	1,296,630	1,343,011
▪ Complaints per 10,000 passenger trips	12.03	13.50	14.03	10.50	10.50
▪ Operating expense per vehicle revenue mile	\$4.54	\$6.18	\$5.55	5.84	\$5.73
▪ Operating expense per vehicle revenue hour	\$108.08	\$138.45	\$131.28	\$139.15	\$141.70
▪ Farebox recovery	54.9%	42.5%	48.8%	44.46%	39.9%
▪ Operating expense per passenger mile	\$0.25	\$0.32	\$0.30	\$0.32	\$0.36
▪ Operating expense per passenger trip	\$5.81	\$7.48	\$6.81	\$7.56	\$8.29
▪ Average trip length (miles)	23.28	23.17	23.00	23.28	23.28
▪ Load factor (passenger miles/vehicle revenue miles)	18.18	19.14	18.75	17.99	16.08
▪ Passenger trips per vehicle revenue hour	18.60	18.50	19.27	18.41	17.09
▪ Prince William County local subsidy per passenger trip	\$0.91	\$1.41	\$1.20	\$0.78	\$1.91
▪ State, Federal and other local subsidy per passenger trip	\$1.56	\$2.71	\$2.13	\$3.23	\$2.88
▪ Farebox and other revenue per passenger trip	\$3.34	\$3.36	\$3.48	\$3.55	\$3.50
▪ Average age of vehicle fleet	4.88 yrs	4.43 yrs	4.99 yrs	6.00 yrs	6.38 yrs

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 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>											
Total Activity Net Local Annual Cost	—	\$2,960,574	—	\$3,066,023	\$4,676,481											
<ul style="list-style-type: none"> ▪ Operating Expense (Federal Section 15 Standard excludes lease, interest, and finance costs) \$26,347,275 ▪ Passenger Trips 3,179,957 ▪ Trips On-Time 92% ▪ Cost Recovery Ratio 60% ▪ Operating Expense per passenger trip \$8.29 ▪ Average Trip Length (miles) 30 ▪ Load factor (Passenger Miles/Vehicle Revenue Miles) 55 ▪ Passenger Trips per Vehicle Revenue Hour 61.77 ▪ Local Subsidy (all jurisdictions) per passenger trip \$1.81 ▪ State/Federal and Other Subsidy per passenger trip \$1.79 ▪ Prince William County Ridership on Virginia Railway Express (VRE) as determined by annual October survey 2,463 	\$28,792,306	\$26,146,576	\$29,047,871	\$26,732,414	3,812,332	3,447,944	95%	75.6%	\$7.55	25	45	65.27	\$1.67	\$1.61	2,060	
						3,640,415	95%	64%	\$7.98	30	55	61.92	\$1.75	\$0.83	2,432	2,463
						3,792,738	95%	71%	\$7.05	30	55	69.04	\$1.81	\$0.13		2,432

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 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>								
Total Activity Net Local Annual Cost	—	\$88,326	—	\$246,810	\$387,459								
<ul style="list-style-type: none"> ▪ Carpool, Vanpool, Slugging Trips 4,194,788 ▪ Customer Inquiries 88,178 ▪ Average Daily Commuter Lot Spaces (I-95) 7,421 ▪ Average Daily Lot Spaces Used (I-95) 66.3% ▪ Average Daily Commuter Lot Spaces (I-66) 1,029 ▪ Average Daily Lot Spaces Used (I-66) 17% 	4,309,515	4,493,907	4,197,788	4,493,907	84,660	97,506	8,085	75.7%	1,032	17%	19.4%	17%	19.4%

