COMMUNITY DEVELOPMENT
STRATEGIC PLAN &
CURRENT NEEDS UPDATE

Thomas Blaser - Director of Transportation
Thomas Bruun - Director of Public Works
November 19, 2013
Community Development Team

- Development Services
- Economic Development
- Libraries
- Parks & Recreation
- Planning
- Public Works
- Transportation
Economic Development

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

Transportation

The County will provide a multi-modal transportation network that supports County and regional connectivity.
## Strategic Plan Outcomes

<table>
<thead>
<tr>
<th>Economic Development</th>
<th>Baseline</th>
<th>Year 1</th>
<th>2016 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>ED1 Prince William County at-place employment</td>
<td>CY 11</td>
<td>CY 12</td>
<td>CY 15</td>
</tr>
<tr>
<td></td>
<td>111,000</td>
<td>114,942</td>
<td>118,000</td>
</tr>
<tr>
<td>ED2 New targeted jobs associated with new County businesses (cumulative)</td>
<td>FY 12</td>
<td>FY 13</td>
<td>FY 13-16</td>
</tr>
<tr>
<td></td>
<td>303</td>
<td>110</td>
<td>1,200</td>
</tr>
<tr>
<td>ED3 New targeted jobs associated with existing County businesses (cumulative)</td>
<td>FY 12</td>
<td>FY 13</td>
<td>FY 13-16</td>
</tr>
<tr>
<td></td>
<td>118</td>
<td>484</td>
<td>480</td>
</tr>
<tr>
<td>ED4 Value of capital investment associated with announced deals (millions) (cumulative)</td>
<td>FY 12</td>
<td>FY 13</td>
<td>FY 13-16</td>
</tr>
<tr>
<td></td>
<td>$445</td>
<td>$423</td>
<td>$800</td>
</tr>
<tr>
<td>ED5 Value of capital investment in targeted redevelopment areas (millions) (cumulative)</td>
<td>FY 12</td>
<td>FY 13</td>
<td>FY 13-16</td>
</tr>
<tr>
<td></td>
<td>NA</td>
<td>0</td>
<td>$8</td>
</tr>
</tbody>
</table>
## Strategic Plan Outcomes

<table>
<thead>
<tr>
<th>Transportation</th>
<th>Baseline</th>
<th>Year 1</th>
<th>2016 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>T1</strong> Number of multi-modal rider trips (mass transit -- OmniRide and VRE, slugging, carpooling, etc) (in millions)</td>
<td>FY 12 8.720</td>
<td>FY 13 9.180</td>
<td>FY 16 9.160</td>
</tr>
<tr>
<td><strong>T2</strong> Percentage of positive responses to the statement: &quot;I can easily get around Prince William County by car&quot;</td>
<td>FY 12 84%</td>
<td>FY 13 84%</td>
<td>FY 16 84%</td>
</tr>
<tr>
<td><strong>T3</strong> Percentage of 2006 Road Bond projects either completed or under construction</td>
<td>FY 12 54.00%</td>
<td>FY 13 69.00%</td>
<td>FY 16 92.00%</td>
</tr>
<tr>
<td><strong>T4</strong> Miles of pedestrian trails and sidewalks constructed and added to the County's Comprehensive Plan roads (cumulative)</td>
<td>FY 12 NA</td>
<td>FY 13 4.81</td>
<td>FY 13-16 15</td>
</tr>
<tr>
<td><strong>T5</strong> Percentage of County residents telecommuting</td>
<td>FY 12 22.00%</td>
<td>FY 13 22.00%</td>
<td>FY 16 23.00%</td>
</tr>
</tbody>
</table>
## Adopted Strategies

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Not Yet Begun</th>
<th>Underway</th>
<th>Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funded Economic Development Strategies</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Assess the competitive market position and affirm the targeted industry list</td>
<td></td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>Advance PWC as a life sciences center</td>
<td></td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>Develop and implement, in coordination with GMU, the next generation strategies for INNOVATION Science and Technology Park</td>
<td></td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>Strengthen relationships with key development partners</td>
<td></td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>Increase the proactive aspects of the business retention program</td>
<td></td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>Enhance the marketing program to maximize the County’s competitive position</td>
<td></td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>Conduct and implement a brand identification initiative</td>
<td></td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>Operationalize an international marketing/outreach program</td>
<td></td>
<td></td>
<td>X</td>
</tr>
<tr>
<td><strong>Unfunded Economic Development Strategies</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Develop and implement strategies that grow small businesses and encourage entrepreneurship in the County</td>
<td></td>
<td>X</td>
<td></td>
</tr>
</tbody>
</table>
## ADOPTED STRATEGIES

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Not Yet Begun</th>
<th>Underway</th>
<th>Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funded Transportation Strategies</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pursue federal, state and private funding to complete the 2006 Road Bond program, specifically Minnieville Road, Route 1 and Route 28</td>
<td></td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>Collaborate with PRTC and VRE on funding pursuits to enable service expansion and additional infrastructure (parking, platforms, shelters) as envisioned by the adopted PRTC and VRE strategic plans</td>
<td></td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>Work with VDOT to pursue funding and construct additional commuter parking lots and parking structures that include pedestrian and transit accommodations</td>
<td></td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>Work with VRE and its other member governments on the prospective adoption of a station access policy that encourages carpooling and other shared-ride modes of access to VRE to lessen the dependency on SOVs as a means of improving access and decreasing the demand for parking</td>
<td></td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>Take the leadership role to build the Route 234 North Bypass (Road to Dulles), a key connector road for the region, lining major economic development centers in PWC to Dulles International Airport</td>
<td></td>
<td>TBD</td>
<td></td>
</tr>
<tr>
<td>Work with VDOT, PRTC, VRE, and Department of Parks and Recreation, and the Trails and Blueways Council to pursue and identify funding for existing pedestrian needs around the County</td>
<td></td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>Coordinate the County's organizational initiatives on teleworking, flexible schedules, and other means of reducing commuter trips with the State legislative agenda</td>
<td></td>
<td></td>
<td>X</td>
</tr>
</tbody>
</table>
## ADOPTED STRATEGIES

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Not Yet Begun</th>
<th>Underway</th>
<th>Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funded Transportation Strategies</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Support and endorse federal, state, regional and local telecommuting efforts</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Work with WMCOG to represent the County’s priorities with regard to regional transportation improvements in the Region Forward Report</td>
<td></td>
<td>X</td>
<td></td>
</tr>
<tr>
<td><strong>Unfunded Transportation Strategies</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expand OmniLink service</td>
<td></td>
<td></td>
<td>X</td>
</tr>
</tbody>
</table>
FY 2015 Have-To-Do Items in Community Development
COG Membership Increase

- Cost - $20,000 (estimated)
- Annual Membership Increase to Metropolitan Washington Council of Governments (COG)
Utilities, Fuel and Pool Chemicals
- Cost - $151,107  expected revenue $10,000
- Projected cost increases for gasoline, diesel, electricity, water, and pool chemicals

Fleet/Equipment repair parts
- Cost - $28,500
- Projected cost increases for replacement parts for vehicles and equipment

Orchard Bridge Operating costs
- Cost - $106,183
- FTE’s – 1.2
- Full year costs
Fleet Dynamometer and Facility

- One-time Cost - $300,000
- Can not calibrate police cruisers efficiently with current equipment
- New machine would reduce speed calibrations process on newer all-wheel drive Police cruisers by 50% getting vehicles back on the road
- Potential use of one-time money in December
County Fleet Operational Increases

Vehicle Replacement

- Cost - $568,769
- Public Safety vehicles make up 93% of total 89 vehicles estimated for replacement
- Ideally public safety vehicles would be replaced as soon as mileage threshold is hit (110,000 miles for Police cruisers).
- Team formed to look at data on fleet replacement schedule

<table>
<thead>
<tr>
<th>Service Level Measure</th>
<th>FY 13 Service Levels (Actual)</th>
<th>FY 14 Service Level (Target)</th>
<th>FY 15 SL w/o request</th>
<th>FY 15 SL with request</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Safety Vehicles overdue for replacement</td>
<td>10%</td>
<td>&lt;8%</td>
<td>&gt;10%</td>
<td>&lt;8%</td>
</tr>
</tbody>
</table>
County Buildings & Grounds Increases

Grounds Maintenance Base Budget Increase

- Cost - $95,400
- Activity includes landscaping/mowing services, snow removal, parking lot sweeping, tree removal and storm damage support, non-cyclic asphalt/concrete projects and other related services
- Request would restore deferred services at County government facilities such as parking lot sweeping, concrete/asphalt repairs, etc.
- Request would allow for more detailed cleaning and sanitation of Connaughton Plaza
County Buildings & Grounds (cont.)

Salt Storage Facilities and Equipment

- One-time Cost - $40,000
- Operating Cost - $7,000
- VDOT no longer stores and sells bulk ice-melting salt to localities
- Request includes purchase of storage sheds and seasonal rental of loading equipment
- “Slips, Trips & Falls” could increase significantly without proper preventative treatment of walking surfaces at County facilities
- Potential use of one-time money in December
County Buildings & Grounds (cont.)

◆ Unarmed Security Guards Service
  - Cost - $58,256
  - Contract includes annual 2.75% cost escalator
  - Covers cost escalation in FY 15 and catch-up from escalations in two prior fiscal years (FY 13-14)

◆ Pest Control
  - Cost - $28,000
  - Contractual cost increases for non-routine pest control services
County Buildings & Grounds (cont.)

- Preventative MRSA Virus Treatments
  - Cost - $46,800
  - MRSA Virus was detected at PSTC gym in FY 11
  - Increase would allow for expanded MRSA preventive cleaning treatments at following locations
    - Garfield Police Gym
    - Western District Police Station Gym
    - Development Services Building Gym
    - Manassas Senior Center Exercise Room
    - Woodbridge Senior Center Exercise Room
Public Works

- County Buildings & Grounds (cont.)
  - Custodial Base Budget Increase
    - Cost - $51,000
    - Request would restore prior service level cuts such as annual window cleaning and detailed carpet cleaning
    - Includes cost of cleaning supplies for Manassas Senior Center (previously supplied by Adult Detention Center Workforce)
  - Mowing & Landscaping at County’s Historic Sites
    - Cost - $36,988
    - Adult Detention Center Workforce will no longer provide mowing and landscaping services at historic sites
    - Conversion of one part time employee to full time
Transportation

Street Light Maintenance

- Cost - $20,000
- Cost to replace equipment at lights that are not State or utility company maintained
  - Rollins Ford Road Bridge
  - Old Carolina Road Bridge
  - Rte. 123 Bridge
FY 2015 Five-Year Plan Items in Community Development
ADVANCE STAFF for Montclair and Gainesville Libraries

- Cost - $696,431
- Staff needed to assist with hiring, training and preparation for the opening of two full service libraries
- Both scheduled to open September 2015
- Personnel to be added as follows:
  - July 2014: 4.0 FTE
  - January 2015: 11.65 FTE

Montclair and Gainesville are part of the current CIP
Inflation Increase for Utilities, Fuel and Lease Costs

- $500,000 planned in five year plan, FY 15 requests include:
  
  ◆ Street Light Electric Utility Increases $200,000
    ○ Covers annual increase in electricity payments

  ◆ Existing Lease Cost Increases $190,203
    ○ Covers contractually obligated consumer price index (CPI) increases in existing lease agreements (3% Projection)

  ◆ Fuel & Parts (Fleet) Increases $119,217
    ○ Covers cost increases for fuel and replacement parts

- Total Need - $509,420
FIVE YEAR PLAN

- Fuller Heights Park $231,625
  - Fuller Heights maintenance costs
    - One FT Grounds Maintenance Technician
    - 1.5 Date-Certain Grounds Maintenance Workers
    - .5 PT Ranger

- Elementary School Sports Field Maintenance $366,287
  - Staff and operating costs
    - .9 Grounds Maintenance Worker
    - 4.41 Date-Certain Grounds Maintenance Workers
    - .25 PT Automotive Mechanic
**FIVE YEAR PLAN**

- **Trail Maintenance**
  - Staff and operating maintenance costs
    - .6 Date-Certain Grounds Maintenance Workers
    - .3 PT Ranger
  - $92,600

- **Potomac Heritage National Scenic Trail**
  - Staff and operating maintenance costs
    - .5 Date-Certain Grounds Maintenance Worker
    - .4 PT Ranger
  - $66,287

- **Rollins Ford Park**
  - Staff and operating maintenance costs
    - 1.0 Date-Certain Grounds Maintenance Worker
    - .1 PT Ranger
  - $103,250
CRITICAL NEEDS IN COMMUNITY DEVELOPMENT - FEE SUPPORTED
Development Fee

- Development Fee Revenue:
  - Proposing a Development Fee Schedule increase for FY 15 to cover increases in program costs

- Development Fee Expenditures:
  - Staff vacancies and operating increases will be adjusted if workload dictates and fee revenue is available to support the required program costs
  - Increases include additional 3 FTEs, technology enhancement and vehicle replacement costs

- Total Critical Needs - $769,858
Solid Waste Fee Revenue:
- No increase proposed

Solid Waste Fee Expenditure Increase Needs:
- Equipment Replacement - $670,000
- Engineering Budget Increase - $150,000
- Balls Ford Road Facility Tank Replacements & Lighting - $45,000
- Recycling & Composting Education - $15,000

Total Critical Needs - $880,000
Stormwater Fee Revenue:
- Proposed Fee Increase for FY 15 based on CPI - 3% (est.)

Stormwater Fee Expenditure Increase Needs:
- MS4 Permit Compliance - $750,000
- Enforcement-related Private SWM Pond Maintenance - $100,000
- Create & Digitize Flood Inundation Zones - $75,000
- Maintenance of County-Owned Dams - $25,000
- Technology Operating Costs for Inspectors - $10,300

Total Critical Needs - $960,300
UNFUNDED CAPITAL NEEDS IN COMMUNITY DEVELOPMENT
Historic Sites

- **Williams Ordinary**
  - Foundation/Wall Repairs - $247,000
  - Parking Lot Paving - $27,000

- **Brentsville Courthouse Historic Centre**
  - Entrance Improvement Project - $57,000

- **Bristoe Battlefield**
  - Site Office Septic & Well Replacement - $35,000
  - Building Demolition Cost - $24,000

- **Ben Lomond**
  - Foundation & Cellar Improvements - $8,000

- **System-wide**
  - Accessibility Upgrades - $76,000
PARKS & RECREATION

- Capital Replacement of vehicles and equipment
  $574,000

- Hellwig Park Entrance Re-alignment
  $1,200,000
FUTURE ISSUES/TRENDS IN COMMUNITY DEVELOPMENT
FUTURE ISSUES

- Development Services
  - Keeping up with rapidly increasing demands for services

- Planning
  - Need for better tools to achieve strategic objectives
  - Enhanced citizen engagement opportunities

- Public Works
  - Office Space
  - Landscaping
  - County Building Security

- Transportation
  - Transition to Northern Virginia Transportation Authority (NVTA) based funding
FUTURE ISSUES

Parks & Recreation

- Address concerns of the Sport Leagues
- Capital Equipment replacement
- Keeping up with annual program cost increases
- Children's Pool at Water Works – the infrastructure is failing and it is leaking
- ADA needs
- The maintenance buildings at Veterans Park and Prince William Golf need to be replaced
Annual revenues from fuel tax is less than County subsidies for transit operations
- PRTC utilizing fuel tax fund balance to make up difference
- PRTC adopted six year plan has fuel tax funding exhausted by FY 17

As a result of HB 2313, transit will receive additional state operating assistance

State capital assistance participation rates expected to be finalized in December 2013
SUMMARY - COMMUNITY DEVELOPMENT

- Have to Dos (general fund) $2,065,900
- Five Year Plan (general fund) $1,548,003
- Critical Needs (fee supported) $2,610,158
- Unfunded Capital Needs $2,248,000
- Total $8,472,061
PROPOSED AMENDMENTS TO STRATEGIC PLAN

- Economic Development - change 2015 target for measure:
  - New targeted jobs associated with existing County businesses (cumulative)
    - Increase target to 800 from 480

- Transportation - add additional strategy:
  - Prioritize, plan, and construct transportation improvements that support County economic development goals using NVTA funds and other funding sources
Upcoming Presentations

- November 26  
  Parks & Recreation

- December 3  
  Strategic Plan public hearing on proposed amendments

- December 10  
  BOCS budget guidance