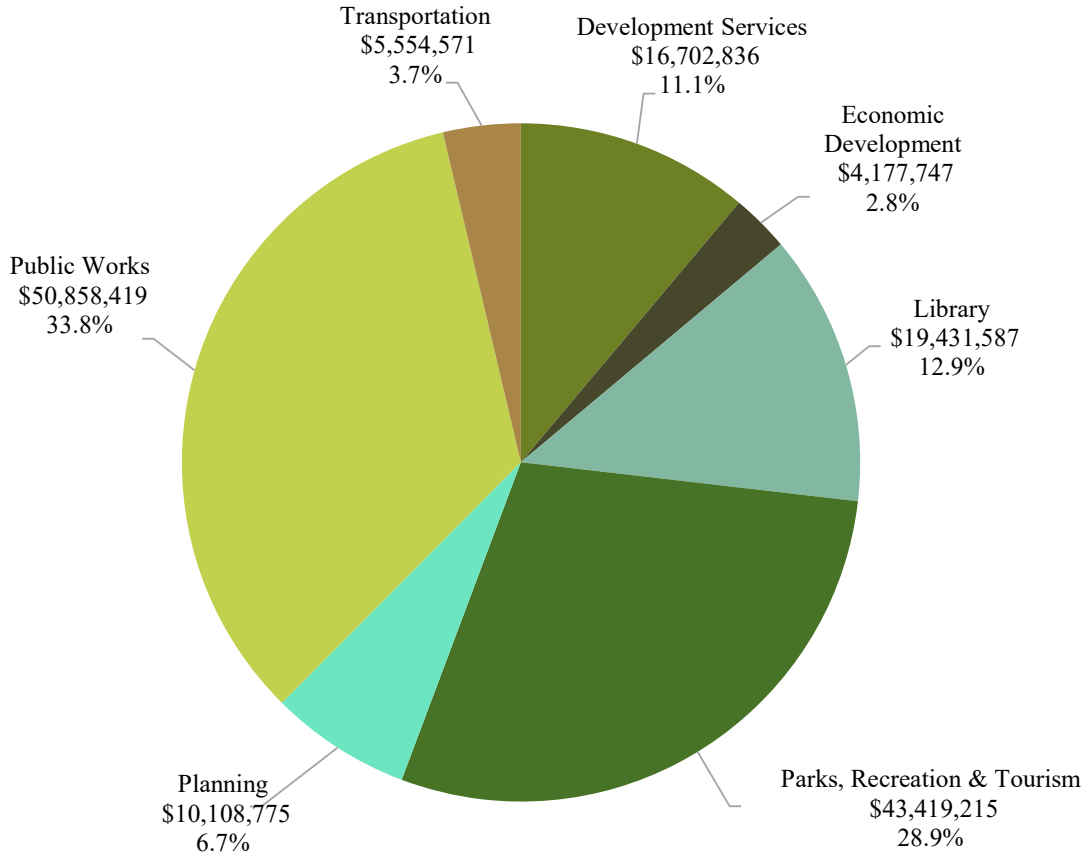


Community Development



Community Development Expenditure Budget: \$161,878,286



Average Tax Bill

Community Development accounted for \$258 and 5.51% of the average residential tax bill in FY22.

Department & Agencies

- ▶ Development Services
- ▶ Economic Development
- ▶ Library

- ▶ Parks, Recreation & Tourism
- ▶ Planning

- ▶ Public Works
- ▶ Transit Subsidy
- ▶ Transportation

Development Services

Mission Statement

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



Expenditure Budget:
\$16,702,836



11.1% of Community Development

Program:

- Building Development: \$13,806,459
- Land Development: \$2,622,608
- Customer Liaison: \$273,769

Community Development Expenditure Budget:
\$161,878,286

Mandates

The Department of Development Services enforces minimum safety standards in accordance with the Uniform Statewide Building Code. Development Services also serves as the liaison to the state mandated Building Code Appeals Board and enforces local mandates enacted by the Board of County Supervisors.

State Code: [36-105.A](#) (Enforcement of Code), [Title 15.2 Chapter 22](#) (Planning, Subdivision of Land and Zoning), [Article 6](#) (Land Subdivision and Development), [Article 7](#) (Zoning), [Article 7.2](#) (Zoning for Wireless Communications Infrastructure)

County Code: [Chapter 3](#) (Amusements), [Chapter 5](#) (Buildings & Building Regulations), [Chapter 12](#) (Massage Establishments), [Chapter 20 Article IV](#) (Live Entertainment Certificate), [Chapter 25](#) (Subdivisions), [Chapter 25.1](#) (Swimming Pools, Spas, and Health Clubs), [Chapter 26 Article VI](#) (Tax Exemption for Solar Energy), [Chapter 32](#) (Zoning), [Chapter 33](#) (Expedited Land Development Plan Review)

Development Services also coordinates and approves, in consultation with other County agencies, matters in connection with [Chapter 8](#) (Environmental Protection), [Chapter 9.2](#) (Fire Prevention & Protection), [Chapter 10](#) (Health & Sanitation), [Chapter 14](#) (Noise), [Chapter 17](#) (Parks and Recreation), [Chapter 23](#) (Sewers & Sewage Disposal), [Chapter 23.2](#) (Stormwater Management), [Chapter 24](#) (Streets), [Chapter 30](#) (Water Supply)

Other County regulations include: [Design & Construction Standards Manual](#), [Subdivision Ordinance](#), and [Administrative Procedures Manual](#).

Development Services



Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Building Development	\$11,548,496	\$11,488,244	\$12,086,746	\$13,378,433	\$13,806,459	3.20%
Land Development	\$2,469,502	\$2,533,744	\$2,630,565	\$2,826,425	\$2,622,608	(7.21%)
Customer Liaison	\$276,711	\$161,329	\$242,301	\$319,701	\$273,769	(14.37%)
Total Expenditures	\$14,294,709	\$14,183,317	\$14,959,612	\$16,524,559	\$16,702,836	1.08%

Expenditure by Classification

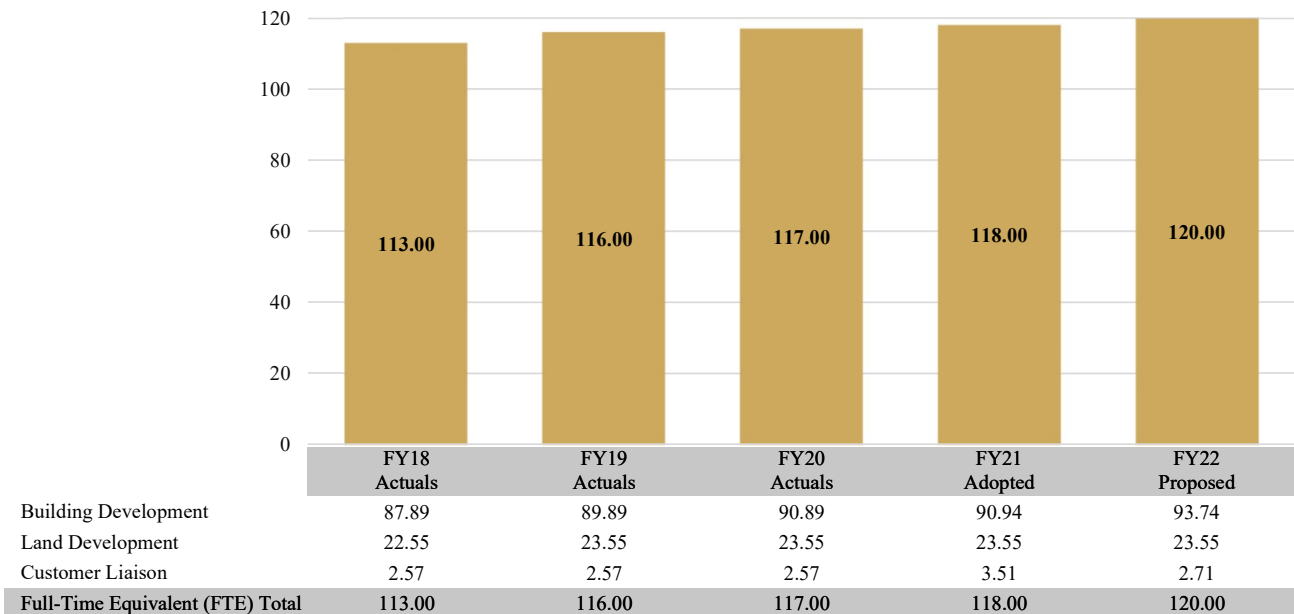
Salaries & Benefits	\$9,841,844	\$9,842,034	\$10,429,133	\$11,480,292	\$11,773,229	2.55%
Contractual Services	\$92,059	\$96,747	\$94,269	\$160,120	\$105,120	(34.35%)
Internal Services	\$2,124,961	\$2,185,068	\$2,174,657	\$2,116,168	\$2,132,962	0.79%
Purchase of Goods & Services	\$391,004	\$391,700	\$357,512	\$647,408	\$721,648	11.47%
Capital Outlay	\$135,023	\$188,699	\$80,663	\$345,000	\$209,540	(39.26%)
Leases & Rentals	\$15,615	\$15,135	\$14,820	\$19,154	\$19,154	0.00%
Transfers Out	\$1,694,204	\$1,463,935	\$1,808,558	\$1,756,417	\$1,741,183	(0.87%)
Total Expenditures	\$14,294,709	\$14,183,317	\$14,959,612	\$16,524,559	\$16,702,836	1.08%

Funding Sources

Permits & Fees	\$12,538,192	\$12,434,808	\$12,590,975	\$12,573,852	\$13,150,445	4.59%
Fines & Forfeitures	\$957	\$1,300	\$1,900	\$0	\$0	-
Use of Money & Property	\$0	\$0	\$0	\$4,790	\$4,790	0.00%
Miscellaneous Revenue	\$7	\$15	\$12,214	\$267,872	\$267,872	0.00%
Non-Revenue Receipts	\$5,012	\$11,094	\$9,550	\$0	\$0	-
Charges for Services	\$113,757	\$100,075	\$137,946	\$157,285	\$157,285	0.00%
Transfers In	\$555,412	\$235,412	\$485,412	\$485,412	\$485,412	0.00%
Total Designated Funding Sources	\$13,213,336	\$12,782,704	\$13,237,997	\$13,489,211	\$14,065,804	4.27%
(Contribution to)/Use of Fund Balance	(\$1,081,481)	(\$1,067,255)	(\$541,853)	\$635,847	\$237,531	(62.64%)
Net General Tax Support	\$2,162,854	\$2,467,868	\$2,263,468	\$2,399,501	\$2,399,501	0.00%
Net General Tax Support	15.13%	17.40%	15.13%	14.52%	14.37%	



Staff History by Program



Future Outlook

Building Code Enforcement (BCE) – The enhanced Fire Marshal Annual Fire Safety Inspection Program has been in place for over a year. The added level of service being provided is assisting business owners with identifying potentially life-threatening issues within their business. As a result, the BCE Program has experienced a significant increase in the number of Building Code cases through Fire Marshal’s Office referrals. Since timing is critical when dealing with these cases, additional staffing is needed to manage the workload and ensure safety issues are addressed.

COVID-19 Pandemic Response – In response to the pandemic, development agencies were forced to convert counter service operations to electronic services. While this was a long-term goal, the County (like many other local jurisdictions) was not prepared to make this change on a moment’s notice. Now that electronic services have been implemented, further modifications are necessary to streamline our processes. The department is currently partnering with George Mason University to address some of the needed changes.

Land Development Funding – The Land Development Program has been operating at a deficit level since the Great Recession. Although site development work has not increased at a substantial rate, the amount of regulatory change (federal and state) has dramatically increased staff workload. Progress is being made to address the site development budgetary imbalance between revenues and expenditures.

Virtual Development Customer Service Initiative – Improve customer service and access by expanding online services to include: ePlan submissions and review, virtual services, and EnerGov Project Decision Tree.

Development Services

General Overview

- A. **Decrease Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. The indirect cost transfer amount reimbursing the general fund for Development Services decreases by \$15,234 from \$1,416,000 in FY21 to \$1,400,766 in FY22.
- B. **Increase to the Building and Land Development Fee Schedules and Revenue Budgets** – The Proposed FY2022 Budget includes a 4.5% increase to the Building Development fee schedule and a 4.5% increase to the Land Development fee schedule. The Proposed FY2022 Budget includes a Site Development revenue budget increase of \$500,000 and an increase to the Building Development revenue budget of \$66,593. This action adjusts the Building and Land Development fee schedules to align development fees with activity costs and current revenue projections.
- C. **Removal of One-Time Costs from Development Services Budget** – A total of \$190,000 has been removed from Development Services FY21 budget for one-time costs associated with replacing the filing system to properly retain records in accordance with the Virginia Library of Records Retention Act.

Budget Initiatives

A. Budget Initiatives

1. Senior Code Enforcement Inspector – Building Development

Expenditure	\$264,693
Revenue	\$264,693
General Fund Impact	\$0
FTE Positions	2.00

a. **Description** – This initiative funds two Senior Code Enforcement Inspectors in Building Development. Inspectors provide technical and investigatory work in the enforcement of municipal policies and procedures and state codes including responding to inquiries and conducting site visits. Building Code Enforcement (BCE) works in collaboration with the Fire Marshal Office (FMO) to assist residential and small business owners with code compliance and permits. In FY20, the caseload per inspector increased by 61% from 184 to 297 due to a rise in referrals from the FMO, small business program, and investigation of abandoned permits to ensure final inspections if warranted. This initiative is funded using the Building Development fee revenue. There is no general fund impact.

b. **Service Level Impacts** – This budget addition will help to keep a manageable caseload per inspector and timely site visits. BCE plays a vital role in providing a safe community by bringing potential life safety issues to the attention of residents and business owners.

▪ Inspector caseload

<i>FY22 w/o Addition</i>		297
<i>FY22 w/ Addition</i>		75

Development Services

Program Summary

Building Development

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Inspections performed on day requested	99%	100%	100%	98%	98%
Commercial plans reviewed within 6 weeks, first review	100%	100%	100%	98%	98%
Tenant layout plans reviewed within 3 weeks, first review	100%	99%	98%	98%	98%
Code enforcement cases resolved or moved to court within 100 days	82%	72%	94%	80%	80%
Overall customer satisfaction (department wide)	92%	95%	86%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Building Plan Review	\$3,886	\$3,268	\$3,334	\$3,918	\$3,850
Plan submissions	9,575	9,321	9,025	9,500	9,500
Building Permitting Services	\$1,334	\$1,864	\$2,130	\$2,451	\$2,440
Permits issued	26,773	24,632	24,857	25,500	25,500
Building Construction Inspections	\$5,162	\$5,223	\$5,354	\$5,632	\$5,767
Inspections performed	74,219	66,507	69,937	75,000	70,500
Building Special Inspections	\$554	\$596	\$642	\$684	\$740
Field and test results, certifications and shop drawings reviewed	1,869	1,575	1,547	2,000	1,868
Building Code Enforcement	\$612	\$537	\$627	\$694	\$1,009
Enforcement cases	1,064	737	1,186	1,000	1,100

Land Development

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Average days from first to final plan approval, non-residential	46	54	58	45	45
Average days from first to final plan approval, residential	67	67	65	55	55
Overall customer satisfaction (department wide)	92%	95%	86%	90%	90%

Development Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Site and Subdivision Plans	\$1,161	\$1,185	\$1,124	\$1,201	\$1,125
Plans reviewed	1,083	1,061	1,079	1,050	1,050
Bonds and Escrows	\$863	\$806	\$816	\$844	\$779
Bond and escrow cases administered	1,052	840	589	950	900
Lot escrow cases initiated and released	650	592	759	700	700
Customer Service/Zoning Permits	\$446	\$542	\$691	\$781	\$719
Permits processed	7,164	6,638	6,150	7,000	6,750

Customer Liaison

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Overall customer satisfaction (department wide)	92%	95%	86%	90%	90%

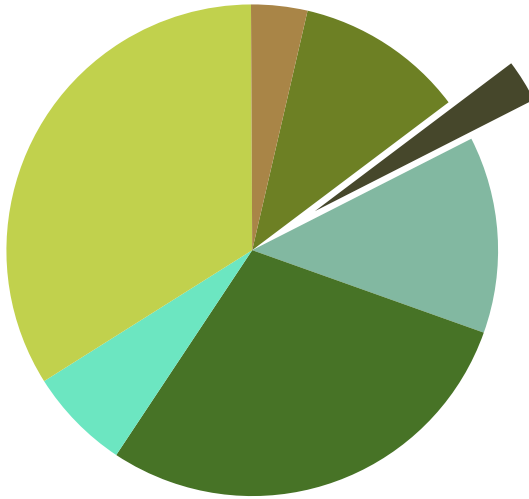
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Early Assistance Desk	\$277	\$161	\$242	\$320	\$274
Total customer transactions	45,639	43,201	30,126	44,800	40,000
Customer transactions processed per FTE*	22,820	21,601	15,063	22,400	20,000

*Workload measure was previously reported as a key measure FY18 - FY21 data remains unchanged.

Economic Development

Mission Statement

The mission of the Department of Economic Development is to serve as the first point of contact for startup, relocating, and existing businesses in order to create an abundance of high paying jobs in targeted industry sectors for residents and grow the commercial tax base. The Department of Economic Development offers a wide variety of programs and services to help diversify the County's business base, foster a collaborative business intelligence environment, and build capacity of local entrepreneurs. The Department works with County colleagues and private, nonprofit, institutional, and public partners to attract new business real estate investment that is viable, regionally competitive, and in line with broader County goals and objectives.



Expenditure Budget:
\$4,177,747



2.8% of Community Development

Program:

- Investment Attraction: \$1,839,394
- Existing Business & Entrepreneurship: \$768,492
- Marketing, Communications & Research: \$1,430,456
- Redevelopment & Revitalization: \$139,405

Community Development Expenditure Budget:
\$161,878,286

Mandates

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

Economic Development



Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Investment Attraction	\$1,836,148	\$1,824,827	\$1,977,119	\$1,947,552	\$1,839,394	(5.55%)
Existing Business & Entrepreneurship	\$479,423	\$428,953	\$1,814,162	\$495,230	\$768,492	55.18%
Marketing, Communications & Research	\$712,991	\$678,554	\$741,696	\$1,409,512	\$1,430,456	1.49%
Redevelopment & Revitalization	\$0	\$0	\$0	\$188,413	\$139,405	(26.01%)
Total Expenditures	\$3,028,562	\$2,932,334	\$4,532,977	\$4,040,707	\$4,177,747	3.39%

Expenditure by Classification

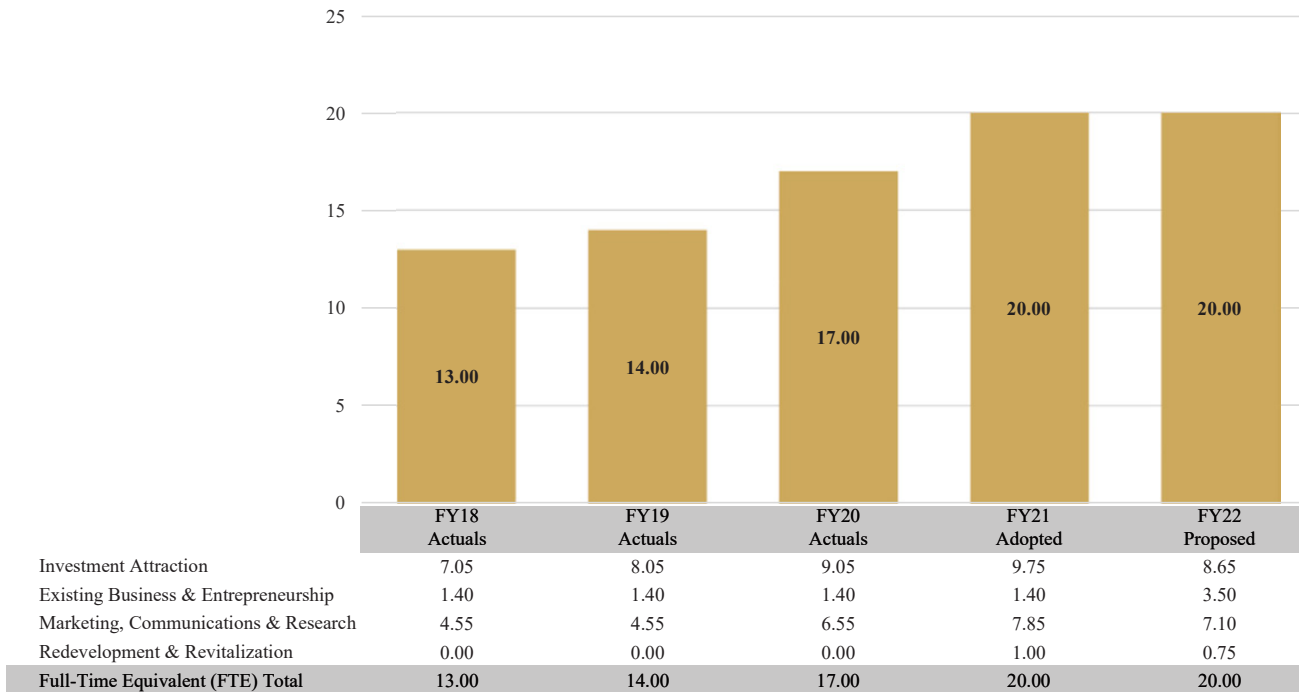
Salaries & Benefits	\$1,607,385	\$1,587,514	\$1,771,218	\$2,292,870	\$2,429,909	5.98%
Contractual Services	\$293,994	\$552,183	\$213,593	\$805,869	\$805,869	0.00%
Internal Services	\$85,788	\$82,197	\$214,376	\$63,208	\$63,208	0.00%
Purchase of Goods & Services	\$578,621	\$315,512	\$1,666,513	\$606,053	\$606,054	0.00%
Capital Outlay	\$0	\$0	\$0	\$1,000	\$1,000	0.00%
Leases & Rentals	\$275,275	\$288,568	\$267,277	\$271,707	\$271,707	0.00%
Payments to Other Local Agencies	\$187,500	\$106,360	\$400,000	\$0	\$0	-
Total Expenditures	\$3,028,562	\$2,932,334	\$4,532,977	\$4,040,707	\$4,177,747	3.39%

Funding Sources

Use of Money & Property	\$237,764	\$187,588	\$216,323	\$226,939	\$226,939	0.00%
Revenue from Other Localities	\$0	\$0	\$250,000	\$0	\$0	-
Miscellaneous Revenue	\$0	\$0	\$250,000	\$0	\$0	-
Revenue from Commonwealth	\$350,000	\$0	\$0	\$0	\$0	-
Transfers In	\$3,000,000	\$0	\$0	\$0	\$0	-
Total Designated Funding Sources	\$3,587,764	\$187,588	\$216,323	\$226,939	\$226,939	0.00%
Net General Tax Support	\$559,201	\$2,744,746	\$4,316,654	\$3,813,768	\$3,950,808	3.59%
Net General Tax Support	18.46%	93.60%	95.23%	94.38%	94.57%	



Staff History by Program



Future Outlook

Economic Recovery – Due to the Covid-19 pandemic, existing businesses of all sizes, and especially those in the retail, restaurant, and lodging industries, have continued to feel the impacts of operating in the new normal. Additionally, unemployment remains high as businesses have either laid off or furloughed workers. The Department of Economic Development (DED) deployed millions of dollars in grants funded by the Coronavirus Aid, Recovery, and Economic Security (CARES) Act to provide relief to small businesses, to assist businesses in making capital investments to improve resiliency, and to get job seekers back to work. DED will continue to focus on long-term economic recovery by providing support to existing businesses, encouraging new capital investment, and building capacity for entrepreneurial endeavors.

Existing Business Engagement & Expansions – Prince William County has a diverse and robust industry base that needs to be nurtured to create new jobs and capital investment. Through strategic engagement and outreach activities, DED will focus resources on growing and supporting targeted industry clusters by developing partnerships, expanding international trade opportunities, and providing marketing opportunities to promote existing businesses.

Economic Development

Small Business Capacity Building – The County’s economy is comprised of predominantly small- and mid-sized enterprises, with over 95% having 20 or fewer employees. DED will continue to build strategic partnerships to grow the ecosystem and expand the range of services offered to entrepreneurs and existing small businesses. Building capacity through various counseling, government contracting certifications, and exporting programs available for small businesses including veteran, minority, and women-owned businesses, will be key to their ability, survivability, and growth.

Accelerating Development in Eastern Prince William County – DED’s redevelopment and revitalization strategy will continue to focus on engaging the real estate development community to encourage new investment in integrated mixed-use developments on the eastern side of the County. Additionally, DED will identify prime land assemblage parcels by working with existing landowners that are interested in revitalizing their properties. Convening site selectors, brokers, media, and businesses for networking, informational events, and familiarization tours will raise the profile of the vast untapped opportunities in eastern PWC. DED will work with partner agencies to identify and evaluate strategic incentive programs to be considered for implementation.

New Business Investment – Attracting new business investment and jobs will focus on the following targeted sectors: Life Sciences, Information Communication Technology, Government Contracting and Specialized Logistics & Supply Chain. Business attraction efforts will be aided by enhanced marketing efforts, including a new web site, increased social media presence and a new marketing plan. The Department will work with partner agencies to develop policy proposals that address County challenges, such as: lack of mixed-use office product, shortage of land zoned for manufacturing, and lack of entrepreneurial density.

General Overview

- A. **Existing Business & Entrepreneurship Program** – During FY21, the department shifted existing resources to the Existing Business & Entrepreneurship program to focus on economic recovery and provide more support to existing businesses during the pandemic. The department also filled a Business Development Officer position that had been vacant since June 2019. These actions resulted in a program funding increase for FY22.

Economic Development

Program Summary

Investment Attraction

Increase awareness of PWC's advantages as a business location, identify and pursue target market opportunities, develop relationships with investors to build new product, and package prospect proposals resulting in the attraction of new and the expansion of existing businesses.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Total amt. capital investment from new commercial real estate product developed	-	-	-	\$100M	\$75M
Total amt. of square footage from new commercial real estate product developed	-	-	-	300,000	300,000
New occupied space (sf) - leased, build-to-suit, owner occupied	-	-	-	100,000	100,000
Total amount of capital investment from new businesses	-	-	-	\$200M	\$500M
County at-place employment	128,354	130,941	130,941	134,000	134,000
Total number of companies moving to PWC	18	23	25	25	20
Total number of new jobs created	112	197	33	300	300

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Investment Attraction Marketing	\$1,832	\$1,813	\$1,977	\$1,948	\$1,839
# of active qualified prospects	-	-	-	75	75
Close rate on active qualified leads generated to companies' announcements	-	-	-	20	20
# of leads generated	191	169	75	300	300

Existing Business & Entrepreneurship

The Existing Business & Entrepreneurship program retains existing businesses, identifies and secures company expansion projects, and acts as a strategic advisor to company executives, assisting them to expand their operations in the County. Additionally, a main focus of the existing business program is to engage companies to promote their successes and provide opportunities for earned media. The small business and entrepreneurship initiative supports targeted and established firms to grow by offering key resources, customized assistance, and capacity building to essentially grow the County's own from within.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
# of existing business prospects which remained and/or expanded in PWC	13	12	NR	12	12
Total number of existing business jobs created and retained	-	-	NR	300	300

Economic Development

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Existing Business Outreach/Expansion	\$249	\$431	\$1,576	\$257	\$313
Total amount of capital investment from existing companies expanding	-	-	\$19M	\$50M	\$50M
Expanded occupied space (square feet) (leased, build-to-suit, owner occupied)	-	-	43,800	75,000	75,000
# of welcome emails sent to new businesses	-	-	30	1,000	250
# of existing business visits	-	55	46	50	25
# of times PWC companies were engaged in business engagement/expansion activity	-	4,108	4,105	3,500	2,000
Entrepreneurship Initiatives	\$231	\$0	\$238	\$238	\$456
# of small business workshop or webinar attendees	-	-	218	400	400
# of small business one-on-one meetings and data EM to client	-	-	226	250	250
Total number of small businesses started	-	-	-	20	20
Total # of jobs created/retained as a result of new small businesses started	-	-	-	400	200

Marketing, Communications & Research

The Marketing, Communications & Research program is responsible for raising the profile of PWC, generating new leads and interests, providing valuable content and data to targeted customers in order to implement the DED's marketing and communication strategy. Additionally, the program is responsible for providing economic intelligence to support the business attraction, expansion, and retention efforts of DED.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Total number of marketing qualified lead (outbound digital marketing)	-	-	-	20	40
Total number of sales qualified leads (inbound contacts response)	-	-	-	5	7
Media coverage return on investment	-	-	250,000	250,000	250,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Business Location and Expansion Research	\$433	\$376	\$423	\$532	\$644
Customized research for clients	-	-	250	-	250
Provision of economic intelligence data	-	-	12	-	12
Web Site Marketing and Outreach, Public Relations and Special Events	\$283	\$312	\$319	\$878	\$787
Media coverage return on investments	-	-	-	250,000	250,000
Number of E-Mail Subscribers	-	-	-	5,000	10,000
Website Traffic	-	-	25,000	25,000	25,000
Total Social Media Impressions	-	-	-	175,000	175,000

Economic Development

Redevelopment & Revitalization

The Redevelopment & Revitalization program is focused on catalyzing development in targeted areas in eastern PWC. Marketing and promoting targeted areas will be key to attract the ideal mix of product types and tenants to support investment in these sites. Utilizing federal and state resources and initiatives such as the new Federal Opportunity Zone, Hub Zones, and New Market Tax Credit programs and use of Public-Private Partnerships will help accelerate development and create viable opportunities. Focus will consist of creating product to attract the workforce of tomorrow in walkable, mixed-use dense communities to attract targeted industries such as Information Technology (IT) companies and government contractors, thus adding more well-paying jobs to the employment base.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Number of property owners engaged about redevelopment	-	-	-	20	15

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Redevelopment & Revitalization	\$0	\$0	\$0	\$188	\$139
# of contacts made due to outreach, trade show or events attended	-	-	-	25	25
Total amount of square footage from new commercial real estate product developed	-	-	-	20,000	-
# of firms introduced to OZ or redevelopment opportunities	-	-	-	5	20
# meetings/briefings private sector prospects interested in OZ/redevelopment opp	-	-	-	5	20

Mission Statement

Prince William Public Libraries brings people, information, and ideas together to enrich lives and build community in a welcoming, inclusive environment.



Expenditure Budget:
\$19,431,587



12.9% of Community Development

Programs:

- Materials Services: \$3,781,088
- Financial Services: \$568,896
- Public Services: \$10,950,131
- Technology Services: \$2,318,534
- Administrative Services: \$1,812,938

Community Development Expenditure Budget:
\$161,878,286

Mandates

There is no state or federal mandate affecting the Prince William Public Libraries.



Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Materials Services	\$3,886,405	\$3,965,095	\$3,841,451	\$3,745,591	\$3,781,088	0.95%
Financial Services	\$730,859	\$717,352	\$801,104	\$557,849	\$568,896	1.98%
Public Services	\$8,967,766	\$8,965,464	\$9,138,941	\$10,947,094	\$10,950,131	0.03%
Technology Services	\$1,941,214	\$1,993,395	\$2,202,753	\$2,259,271	\$2,318,534	2.62%
Administrative Services	\$1,519,577	\$1,419,218	\$1,626,477	\$1,751,681	\$1,812,938	3.50%
Total Expenditures	\$17,045,820	\$17,060,524	\$17,610,726	\$19,261,485	\$19,431,587	0.88%

Expenditure by Classification

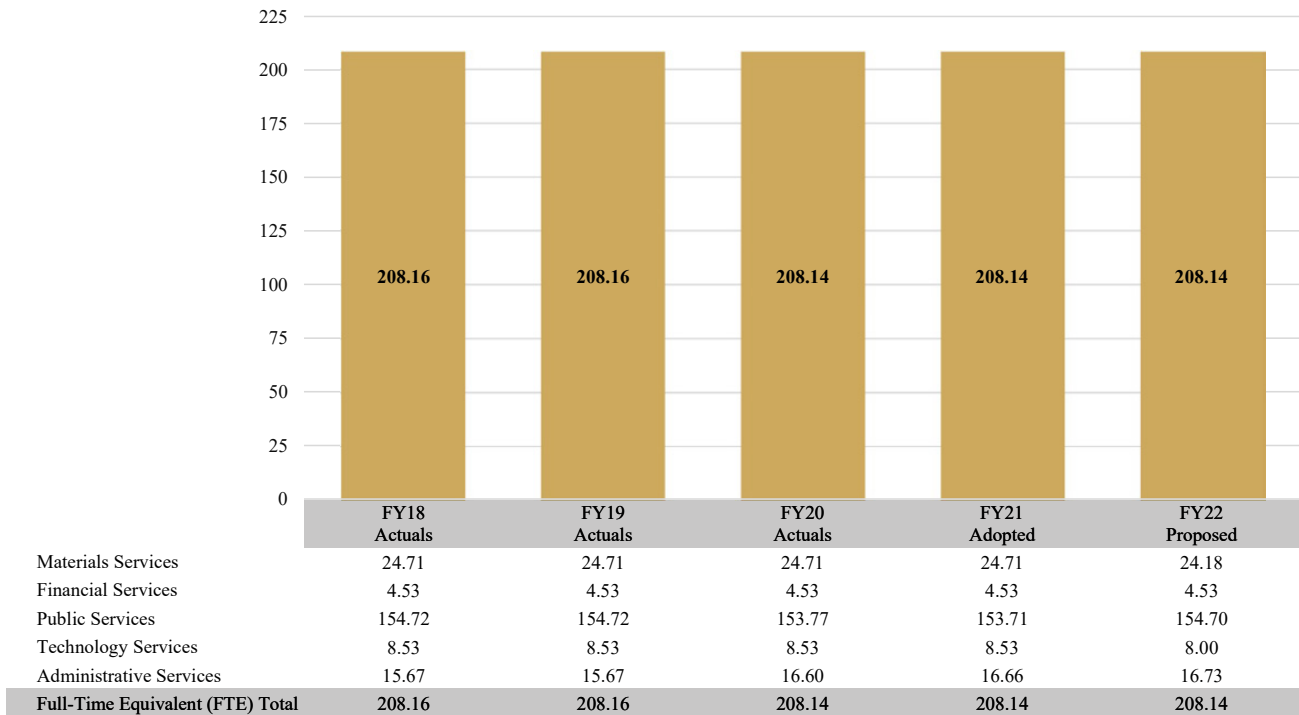
Salaries & Benefits	\$12,919,066	\$12,977,670	\$13,284,775	\$15,138,910	\$15,212,073	0.48%
Contractual Services	\$320,973	\$301,650	\$504,789	\$369,908	\$369,908	0.00%
Internal Services	\$1,150,429	\$1,168,319	\$1,170,757	\$1,073,965	\$1,073,965	0.00%
Purchase of Goods & Services	\$2,599,958	\$2,537,902	\$2,578,617	\$2,605,502	\$2,702,440	3.72%
Leases & Rentals	\$55,394	\$74,984	\$71,788	\$73,200	\$73,200	0.00%
Total Expenditures	\$17,045,820	\$17,060,524	\$17,610,726	\$19,261,485	\$19,431,587	0.88%

Funding Sources

Revenue from Other Localities	\$1,618,332	\$1,618,330	\$1,929,996	\$1,000,000	\$1,236,000	23.60%
Miscellaneous Revenue	\$57	\$16	\$635	\$0	\$0	-
Charges for Services	\$551,994	\$581,837	\$402,840	\$589,444	\$282,000	(52.16%)
Revenue from Commonwealth	\$560,770	\$562,619	\$587,140	\$498,006	\$252,035	(49.39%)
Total Designated Funding Sources	\$2,731,154	\$2,762,802	\$2,920,611	\$2,087,450	\$1,770,035	(15.21%)
Net General Tax Support	\$14,314,666	\$14,297,722	\$14,690,115	\$17,174,035	\$17,661,552	2.84%
Net General Tax Support	83.98%	83.81%	83.42%	89.16%	90.89%	



Staff History by Program



Future Outlook

21st Century Library – The public library is a vital community center, offering physical material while also providing digital access to information. A library is no longer a silent place, but increasingly provides a common ground for the entire community to come together for meeting, conversation, and lifelong learning. Programs, both for education and entertainment, are offered based on community interest. Buildings are full of materials for serious students as well as new readers. Prince William County’s (PWC) 21st Century Library is no longer just physical. It is also the digital commons for the community, providing materials and resources in digital formats to meet changing needs. Converting specific materials to digital formats will further enable the Library to be a 24/7 resource.

Libraries Post-COVID-19 – Libraries have already begun transitioning service delivery practices, not just in response to retractions and safety protocols necessitated by the global pandemic, but also in alignment with community expectations for changes in services. Curbside pick-up and the increased demand for contact-free services have escalated the need to evaluate and change traditional service delivery. Providing increased access to digital resources to match the demand is being addressed, although additional funding to match demand is still needed. Ongoing conversations with PWC Public Schools have deepened understanding and commitment to serving all families with educational needs. Actions have been taken to enhance digital library card access for those over 18. Citizens of all ages need programming to meet educational and entertainment needs, and libraries now are offering robust virtual programming. Additional equipment will be needed to sustain and broaden the expanded needs for virtual programming. Libraries must be reconfigured and staffed in a manner which allows them to respond to these changes appropriately, even while efforts are made to resume more normal activities.

Library Strategic Plan Implementation – The Library’s Five-Year Strategic Plan began in January 2019 and continues in FY22. The elements addressed in the Library’s Strategic Plan which will be the focus in FY22 are:

- **Future-Ready, Easily Accessible Technology:** Prince William Public Library (PWPL) will provide access to state-of-the-art technology (following industry best practices) to address both internal and external customer expectations.
- **Community Building:** PWPL will expand activities to connect communities and schools to library resources.
- **Approachable, Adaptive Experts:** PWPL will strengthen and broaden staff development and competencies to provide excellent user experiences.
- **Versatile, Inviting Spaces:** PWPL will enhance the mix of multi-functional, inviting spaces to create attractive, modern community destinations.
- **Community-Responsive Enrichment:** PWPL will provide programming that grows the user base and reflects our evolving community.
- **Lifelong Learning:** PWPL will reach more adult users by providing more lifelong learning and workforce development opportunities.
- **Physical and Virtual Media Collections:** PWPL will develop 24/7 access to robust collections in all available media that respond to public interest and demand.

General Overview

- A. **Creation of Library Department** – To effectively provide services and resources as a single entity, the PWC Library Department and Library Advisory Board were created, effective September 1, 2020, via [BOCS Resolution 20-578](#).
- B. **Interjurisdictional Agreement with the City of Manassas** – The City of Manassas and PWC entered into a [new ten-year agreement](#) which continues the partnership to provide library services to the residents of the City of Manassas and PWC, effective July 1, 2020. As part of the new partnership agreement, the County secured lease space to establish a library within the City of Manassas boundaries. Furthermore, as part of the agreement, the City will contribute a total of \$1,236,000 to support the lease and library resources. The new library branch within the City of Manassas was created within existing PWPL resources and without additional staffing. A permanent budget shift was initiated to the Fleet & Facilities Management department for \$165,000 to cover the lease expense of the new City of Manassas Library branch.
- C. **Expenditure Shifts** – A total of \$413,800 in expenditures have been shifted between object codes within Library funding to better align the budget. This is a shift of existing resources with no net change to Library’s overall budget.
- D. **Public Services Program Consolidation** – The Public Services Program consolidated neighborhood and full-service library performance measures into a single representation to be more coherent. By combining duplicate activities and workload measures PWPL continues to provide resources as a single entity, programming that grows their user base, and reflects the evolving community.

Budget Initiatives

A. Budget Initiatives

1. Eliminate Library Fines – Library Financial Services

Expenditure	\$0
Revenue	(\$307,444)
General Fund Impact	\$307,444
FTE Positions	0.00

a. Description – In an effort to remove barriers for students and families impacted by the COVID pandemic and maintain equitable access to networks, resources, and learning environments, library fines are eliminated for PWPL patrons. This action was supported by the Library Advisory Board on October 10, 2020.

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

2. Internet Access Hot Spots – Technology Services

Expenditure	\$96,000
Revenue	\$0
General Fund Impact	\$96,000
FTE Positions	0.00

a. Description – PWPL obtained 200 mobile hotspots, originally purchased with grant funding in FY21 to help solve the digital divide during the COVID-19 pandemic. Mobile hotspots allow PWPL patrons to connect to the internet free of charge. This initiative continues Internet hot spot service when grant funding ends in FY22. Technology remains a critical need for students and families to continue their education and work from home.

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

Program Summary

Materials Services

The Materials Services program is responsible for the continuing development of print, audiovisual, electronic, and digital resources. This program selects, orders, and catalogs all materials, including those in digital form. This program also processes physical items in a variety of formats for the Library's collection. This program develops and maintains the Library's catalog of holdings, which serves to provide citizens with access to the Library's resources, as well as providing an inventory and management system for all materials owned by the Library. This program provides interlibrary loan service, which enables citizens to obtain books and other formats from public, academic, and special libraries throughout the country. In addition, the program creates and administers annual survey information per state library requirements and prepares statistical reports for the Library Director. This program also provides courier and mailroom services for the library system. The courier service delivers material requested by patrons to all 12 libraries 5 days a week, as well as providing support for off-site outreach events.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Materials availability survey title fill rate	78%	76%	82%	74%	78%
Subject/author fill rate	75%	74%	89%	76%	79%
Browser fill rate	84%	86%	95%	87%	87%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Library Materials Support	\$3,886	\$3,965	\$3,841	\$3,746	\$3,781
Items processed	103,331	102,840	122,289	100,000	98,000

Financial Services

The Financial Services program manages the financial, accounting, and budget development for the County Libraries in consultation with the Library Advisory Board. This program develops, manages, and implements the adopted budget and Capital Improvement Program projects, including performance measurement. In addition, the program monitors library revenues and state aid grants. The program is also responsible for monitoring and maintaining capital assets, non-capital assets, and internal control procedures. The program ensures the Library adheres to all County budget and financial policies and procedures.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Financial transactions processed on schedule	98%	98%	98%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Financial Management Services	\$731	\$717	\$801	\$558	\$569
Financial transactions processed	23,012	20,958	12,170	21,000	16,000

Library

Public Services

The Public Services program provides direct service to the public by lending materials, responding to information requests from the public, and offering educational, informational, and recreational events and activities for all ages. In addition, this program partners with citizens, businesses, agencies, and organizations throughout the community.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Residents with library cards	68%	53%	56%	55%	55%
Information requests completed within 24 hours	95%	95%	NR	95%	95%
Library services meet residents needs	96%	96%	96%	96%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Library Branches	\$8,968	\$8,965	\$9,139	\$10,947	\$10,950
Total materials circulated	3.9M	3.3M	2.5M	3.3M	2.9M
Information requests handled	6.9M	6.0M	7.1M	6.1M	6.1M
Attendees at Library programs/events	192,350	194,322	617,490	191,000	191,000
Library events and activities	539,000	546,300	430,400	525,000	525,000

Technology Services

The Technology Services program manages the daily operations of all Library-specific automated systems, such as the automated circulation system, the print, time management and credit card payment systems, as well as all Web-based services, such as meeting room and event reservations, interlibrary loans, reading programs, wireless services, mobile services, and the Public Access Computer network and related assets. The program ensures the Library in in compliance with County information technology policies and procedures.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Customer on-site HW/SW problems resolved within 8 hours	99%	98%	97%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Technology Services	\$1,941	\$1,993	\$2,203	\$2,259	\$2,319
Support requests assigned to Technology Services	25,464	29,253	34,965	25,000	35,000

Library

Administrative Services

The Administrative Services program provides management, direction, policy, and procedural formulation of all library services as well as providing short-term and long-range strategic planning for all County Libraries. This program ensures compliance with County policies and procedures through the Library Director's Office, the Human Resources work unit, and the Facilities Maintenance work unit. The Director's Office also monitors and coordinates library data collection, annual submissions to the Library of Virginia, and requests for statistical information. The Office of Community Engagement work unit is responsible for Library marketing and development, as well as Library printed and digital publications, and graphics. Of particular importance, is the work unit's responsibility for the Library's Web and social media presence. The Office of Programming and Outreach is responsible for outreach activities and coordination of system-wide programming and special events. The Library's Community Partner, Literacy Volunteers of America-Prince William, is part of this program and provides free classes to enhance basic literacy, computer workplace and job skills, and provides English as a Second Language and other tutoring services to citizens.

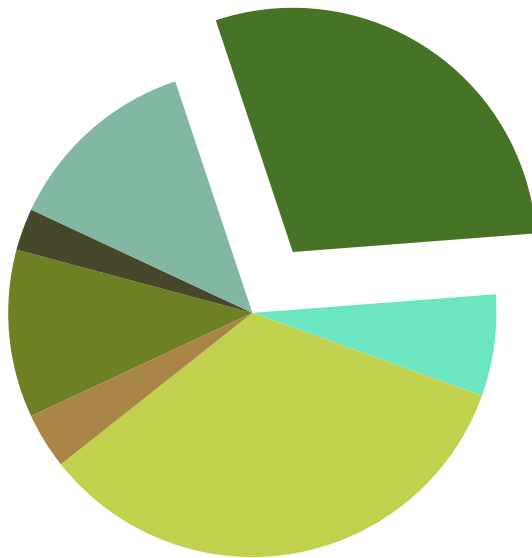
Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Customer schedule actions for Graphics and Web Services completed as scheduled	99%	98%	98%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Director's Office	\$351	\$362	\$409	\$439	\$442
Library services meet residents needs	96%	96%	96%	96%	96%
Human Resources	\$446	\$429	\$466	\$433	\$447
Library staff attending training	-	-	24%	21%	21%
FTE of volunteer hours contributed	16.4	14.4	9.9	-	-
Facilities Maintenance	\$109	\$116	\$122	\$142	\$148
Maintenance, repair and/or special project requests	933	695	451	700	700
Community Engagement	\$586	\$482	\$480	\$563	\$599
Total visits to all PWPL web pages	-	-	772,591	-	825,000
Total unique web page views	-	720,311	627,831	700,000	-
Social media engaged users	-	81,792	166,733	70,000	125,000
Web requests and print pieces produced	7,349	7,719	6,398	7,000	6,500
Literacy Volunteers of America-Prince William	\$27	\$28	\$29	\$31	\$32
Adults served	752	736	542	730	715
Tutors trained and supported	238	231	227	225	225
Literacy volunteer hours provided to students	16,778	16,842	13,640	15,800	15,500
Office of Programming and Outreach	\$0	\$3	\$121	\$143	\$144
Outreach events coordinated	-	59	40	50	60
Requests filled for outreach materials	-	77	50	70	80
Participation in partnership events	-	24	51	30	40
Total people reached in coordinated events	-	-	4,104	6,000	8,000

Parks, Recreation & Tourism

Mission Statement

Create recreational and cultural experiences for a more vibrant community.



Expenditure Budget:
\$43,419,215



28.9% of Community Development

Programs:

- Administration: \$4,391,207
- Operations: \$13,082,865
- Recreation: \$18,480,699
- Historic Preservation: \$1,009,941
- Security Rangers: \$1,261,037
- Marketing & Communications: \$1,075,555
- Planning & Projects Management: \$2,561,471
- Tourism: \$1,556,441

Community Development Expenditure Budget:
\$161,878,286

Mandates

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

Parks, Recreation & Tourism



Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Administration	\$3,548,270	\$3,598,131	\$3,675,749	\$3,387,871	\$4,391,207	29.62%
Operations	\$13,066,700	\$14,759,036	\$11,951,920	\$13,846,003	\$13,082,865	(5.51%)
Recreation	\$17,422,520	\$17,079,666	\$15,507,011	\$17,395,575	\$18,480,699	6.24%
Historic Preservation	\$0	\$0	\$905,236	\$1,181,696	\$1,009,941	(14.53%)
Security Rangers	\$930,574	\$1,204,035	\$1,215,955	\$1,204,693	\$1,261,037	4.68%
Marketing & Communications	\$844,292	\$1,003,925	\$882,803	\$1,084,460	\$1,075,555	(0.82%)
Planning & Projects Management	\$0	\$26,818	\$2,913,829	\$2,379,050	\$2,561,471	7.67%
Tourism	\$1,199,639	\$1,192,051	\$1,124,971	\$1,536,412	\$1,556,441	1.30%
Total Expenditures	\$37,011,996	\$38,863,662	\$38,177,474	\$42,015,758	\$43,419,215	3.34%

Expenditure by Classification

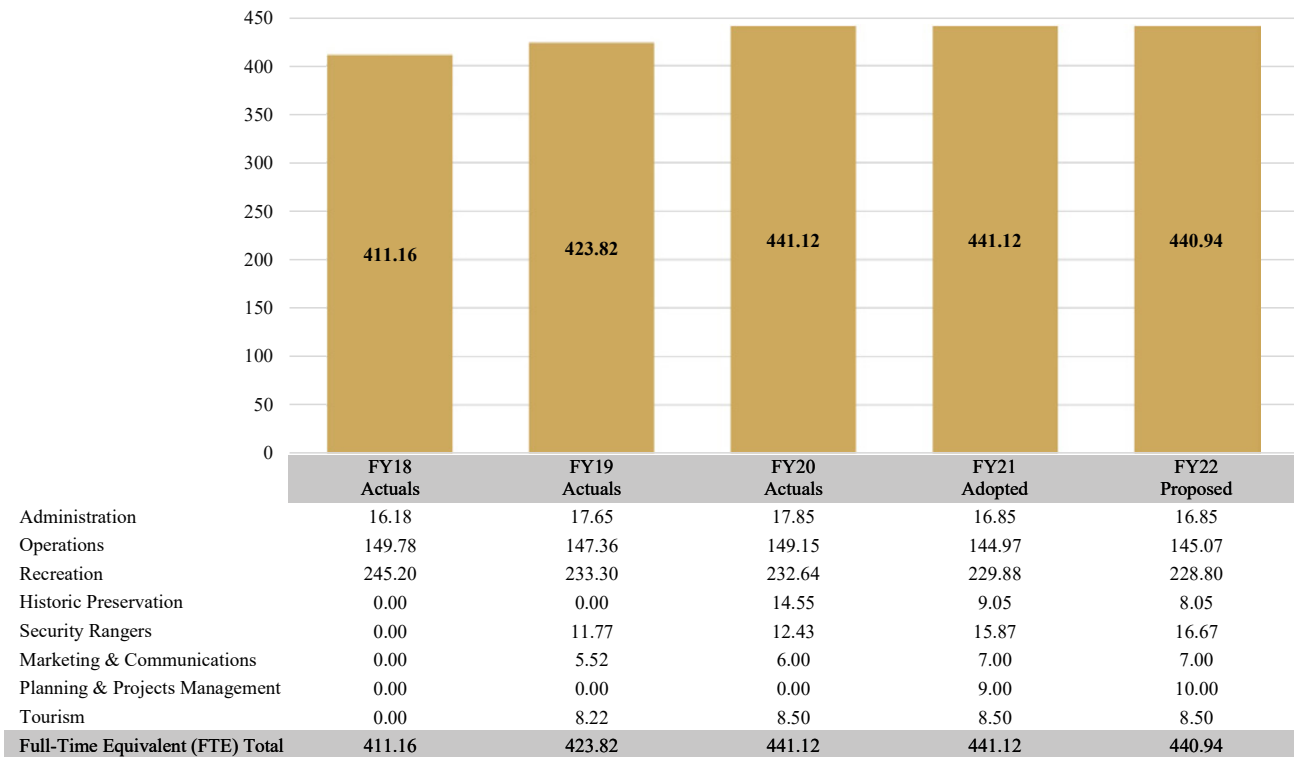
Salaries & Benefits	\$21,129,010	\$22,135,541	\$23,350,752	\$25,415,766	\$26,811,698	5.49%
Contractual Services	\$6,567,778	\$7,324,115	\$5,821,541	\$5,893,400	\$5,827,036	(1.13%)
Internal Services	\$1,452,341	\$1,560,390	\$2,918,085	\$2,049,933	\$2,049,933	0.00%
Purchase of Goods & Services	\$6,231,035	\$6,118,603	\$5,109,689	\$6,578,854	\$6,278,616	(4.56%)
Debt Maintenance	\$419,663	\$486,219	\$274,572	\$753,555	\$753,555	0.00%
Capital Outlay	\$1,569,715	\$1,003,035	\$885,573	\$1,307,113	\$1,270,102	(2.83%)
Leases & Rentals	\$136,298	\$605,531	\$47,305	\$171,137	\$332,986	94.57%
Reserves & Contingencies	(\$864,759)	(\$664,633)	(\$719,922)	(\$154,000)	(\$154,000)	0.00%
Depreciation Expense	\$370,915	\$294,863	\$249,879	\$0	\$0	-
Transfers Out	\$0	\$0	\$240,000	\$0	\$249,289	-
Total Expenditures	\$37,011,996	\$38,863,662	\$38,177,474	\$42,015,758	\$43,419,215	3.34%

Funding Sources

Use of Money & Property	\$2,075	\$0	\$17,342	\$24,600	\$24,600	0.00%
Revenue from Other Localities	\$0	\$0	\$4,644	\$0	\$0	-
Miscellaneous Revenue	\$57,072	\$50,882	\$69,590	\$3,000	\$3,000	0.00%
Non-Revenue Receipts	\$818	\$87,442	\$114,237	\$0	\$0	-
Other Local Taxes	\$0	\$0	\$0	\$0	\$1,479,000	-
General Property Taxes	\$0	\$0	\$90	\$0	\$0	-
Charges for Services	\$12,388,582	\$12,070,501	\$9,114,000	\$13,392,989	\$13,392,989	0.00%
Revenue from Commonwealth	\$14,500	\$4,500	\$4,500	\$0	\$0	-
Transfers In	\$26,265	\$26,790	\$1,403,189	\$246,943	\$249,289	0.95%
Total Designated Funding Sources	\$12,489,311	\$12,138,350	\$10,588,233	\$13,667,532	\$15,148,878	10.84%
(Contribution to)/Use of TOT Funds	\$1,174,357	\$1,177,045	\$1,106,421	\$1,505,792	\$46,821	
(Contribution to)/Use of Fund Balance	\$460,948	(\$2,400,769)	\$28,760	(\$640,574)	(\$122,595)	
Net General Tax Support	\$22,887,379	\$27,949,036	\$26,454,059	\$27,483,009	\$28,346,111	3.14%
Net General Tax Support	61.84%	71.92%	69.29%	65.41%	65.28%	



Staff History by Program



Future Outlook

Parks Infrastructure – In FY22 the newly accredited Department of Parks, Recreation, and Tourism (DPRT) will continue advancing high-profile capital projects for parks and trails as well as deferred maintenance improvements. Annual investment in the Capital Improvement Plan for the Building and Facilities Program will provide critical support to continue the momentum of making parks and facilities accessible and fully functional. The Department will launch the Master Planning process for Doves Landing Park and Silver Lake Park. Implementing the 2019 Bond Referendum projects will be important to maintain public confidence in the Department and necessary to deliver numerous underfunded, incomplete projects.

Outreach to Underserved Communities – More targeted outreach will be employed to reach underserved communities for recreation program opportunities. Resources for multi-lingual marketing materials would greatly help broaden the Department’s marketing reach. A countywide State of the Parks address will invite a greater level of public engagement in recreation planning. The Department will continue pursuing partnerships and grant opportunities to accelerate implementation of the newly adopted systemwide Master Plan.

Pandemic Impact on County Tourism – In light of reduced Transient Occupancy Tax Collections due to the coronavirus, the Office of Tourism (OT) will continue utilizing grants to promote Prince William County as a destination. A mobile visitor center model will be deployed to expand visitor services more strategically

Parks, Recreation & Tourism

throughout the County. The OT will collaborate with the Planning and Economic Development Departments to advance an agri-business expansion plan and incubate nightlife and place-making attractions within small area plans.

With additional resources, the Historic Preservation Division will increase programming to celebrate the stories of the County’s African American communities.

General Overview

- A. **Position Conversion** – During FY21, the department reduced a pooled, part-time Park Ranger position (5.55 FTE) by 1.18 FTE to create a full-time Park Ranger position with benefits. The conversion was made to cover the operational needs of the Park Ranger program and will result in a 0.18 FTE reduction in the DPRT’s total FTE.
- B. **Shift Transient Occupancy Tax Revenue Designated for Tourism (TOT) from Non-Departmental to DPRT** – The proposed budget includes a shift of TOT revenue from Non-Departmental to the Tourism program in DPRT. This shift consolidates all expenditures and revenue associated with TOT revenue in Parks, Recreation & Tourism. Transient Occupancy Tax revenue designated for tourism supports the Tourism program as well as provides support to Historic Preservation and Community Partners (Dumfries Weems-Botts Museum, Prince William Soccer, Inc. and Occoquan Mill House Museum) and Historic Preservation activities. There is no net impact from this shift.
- C. **One-Time Reduction in the Office of Tourism Expenditure Budget** – The proposed budget includes a one-time \$250,000 reduction in the OT expenditure budget for FY22. The reduction was made to cover a projected revenue shortfall due to impacts of the pandemic.

Program Summary

Administration

Provides oversight for all divisions and facilitates strategic planning.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Use of County parks & recreation (community survey)	80%	80%	80%	80%	80%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Executive Management/Administration	\$3,549	\$3,597	\$3,676	\$3,388	\$4,391
Accident rate per 100,000 miles driven	2.4	1.9	1.2	2.4	2.0

Parks, Recreation & Tourism

Operations/Grounds and Facilities Maintenance

Maintains all grounds and facilities and provides supporting services for DPRT capital and deferred maintenance projects.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Number of projects requiring Facilities & Grounds assistance	-	4	4	6	6

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Grounds & Landscape Maintenance	\$8,002	\$8,882	\$8,332	\$10,796	\$9,894
Park acres maintained	929	1,107	1,107	1,198	1,198
School acres maintained	268	269	270	270	270
Facility Maintenance	\$4,858	\$5,903	\$3,629	\$3,050	\$3,189
Work orders completed	1,989	2,201	2,397	2,100	2,100

FY18 and FY19 actuals differ from expenditure summary due to a reorganization.

Recreation

Develops, markets, and administers leisure and educational programs.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Satisfaction with quality of athletic fields (community survey)	84%	84%	84%	84%	84%
Satisfaction with quality of pools & water parks (community survey)	80%	80%	80%	80%	80%
Satisfaction with quality of indoor recreation facilities (community survey)	77%	77%	77%	80%	80%
Growth in non-golf recreation revenue	(2%)	0%	(35%)	3%	10%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Parks & Centers*	\$12,025	\$10,220	\$9,769	\$10,950	\$11,568
Participant visits	1.8M	1.9M	1.1M	1.9M	1.3M
Golf	\$4,326	\$4,180	\$3,220	\$2,966	\$2,966
Rounds of golf (18-hole equivalent)	92,928	78,557	67,936	70,000	70,000
Water Parks	\$2,478	\$2,119	\$2,024	\$2,921	\$3,336
Water park admissions	139,000	158,000	97,000	159,000	50,000
Community Sports	\$574	\$547	\$494	\$559	\$611
Sports youth participant visits	1.40M	1.17M	582,261	1.20M	1.20M
Sports adult participant visits	220,000	117,684	22,962	120,000	120,000
Sports tournament participants	37,000	33,571	14,644	34,000	34,000

*The FY18 expenditures for the Parks & Centers activity include the expenditures for Marketing & Communications and Security Rangers, as those activities rolled up into Parks & Centers until FY19.

Parks, Recreation & Tourism

Historic Preservation

Manages and programs County owned historic facilities and cultural landscapes. Works with community partners to assist in County wide cultural resource protection.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Customer satisfaction with visit to historic site	98%	95%	95%	97%	97%
Volunteer hours value	\$105,823	\$144,815	\$90,683	\$125,000	\$110,000
Revenue recovery rate	6.2%	4.0%	3.0%	5.0%	5.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Historic Preservation	\$0	\$0	\$905	\$1,182	\$1,010
Annual average hours of service per long term volunteer	43	78	80	50	50
Percentage of collections reviewed and updated	-	35%	25%	30%	30%
Programs at historic sites	846	693	1,192	800	900
FTE equivalent of volunteer hours contributed	3.01	2.92	1.82	3.00	3.00
Visitors to historic sites	130,353	149,198	137,056	130,000	140,000
Work orders for historic buildings and grounds	144	-	218	150	150
Construction, restoration and renovation projects	3	-	5	3	3

Security Rangers

Provides non-sworn Park Rangers to oversee safety and security for parks, park facilities, and school sites.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Total trail patrols	739	845	4,242	1,000	5,000
Total recreation center patrols	8,297	8,450	17,500	8,600	20,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Security Rangers*	\$0	\$0	\$1,216	\$1,205	\$1,261
Total park patrols	35,917	37,500	61,121	47,000	67,500

*Prior to FY19, Security Rangers was an activity that rolled up into the Parks & Centers activity in the Recreation program. The FY18 expenditures for Security Rangers are included in the Parks & Centers expenditures for that year.

Parks, Recreation & Tourism

Marketing & Communications

Promotes public awareness and utilization of departmental programs and amenities with an emphasis on supporting revenue growth by driving participation in fee-for-service offerings.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Revenue growth not including golf, community pools and sports	-	-	(35%)	2%	10%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Marketing & Communications*	\$0	\$1,004	\$883	\$1,084	\$1,076
Completed work items	2,187	2,261	3,169	2,200	2,500
Annual website visitors	724,239	1.0M	534,317	700,000	650,000
Advertising media distribution	40.4M	95.8M	25.3M	30.0M	30.0M

*Prior to FY19, Marketing & Communications was an activity that rolled up into the Parks & Centers activity in the Recreation program. The FY18 expenditures for Marketing & Communications are included in the Parks & Centers expenditures for those years.

Planning and Projects Management

Manages capital and maintenance projects and conducts long-range and master planning activities.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Satisfaction with quality of passive recreation opportunities (community survey)	84%	84%	84%	84%	84%
Trail miles	53	59	80	80	129
Park acreage	4,249	4,510	4,502	5,178	5,178

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Planning & Project Management	\$0	\$0	\$1,174	\$884	\$1,066
Land use plans reviewed	62	60	55	55	55
Total capital improvement projects	21	44	33	35	28
Cyclical Maintenance Plan (CMP)	\$0	\$27	\$1,740	\$1,495	\$1,495
Total CMP projects	54	33	55	35	20

Parks, Recreation & Tourism

Tourism

Inspires travelers to visit the county by promoting, developing and enhancing experiences, thereby contributing to a robust economy and creating opportunities for residents.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Tourism jobs supported	-	6,662	6,782	6,700	4,747
Transient Occupancy Tax revenue collected	\$4.39M	\$4.36M	\$3.34M	\$4.64M	\$3.80M
Hotel occupancy rate	66%	68%	57%	68%	54%
Average daily room rate	\$88	\$89	\$83	\$89	\$72
PWC visitor expenditures	\$592M	\$619M	\$643M	\$620M	\$450M
PWC visitor generated local tax receipts	\$9.2M	\$9.4M	\$9.8M	\$9.7M	\$6.8M

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Tourism	\$1,200	\$1,192	\$1,125	\$1,536	\$1,556
Visits to attractions/historic sites	7.4M	7.5M	5.5M	7.4M	-
Unique website visitors	123,006	152,635	274,381	-	-
Total impressions and advertising reach	-	\$15.0M	\$14.0M	\$15.0M	\$11.0M
Group actual hotel room nights	10,514	15,822	16,891	-	-
Public relations stories generated	73	158	148	135	115
Sports tourism program economic impact	-	\$1.8M	\$0.5M	\$2.0M	\$1.6M
Group hotel room nights generated	-	8,368	7,612	7,800	6,000

Mission Statement

To implement the County’s Zoning Ordinance and Comprehensive Plan goals, the Planning Office collaborates with the community and its customers to achieve a high quality of life and regional identity through innovative land use planning.



Expenditure Budget:
\$10,108,775



6.7% of Community Development

Programs:

- Zoning Administration: \$1,181,527
- Long Range Planning: \$7,512,202
- Current Planning: \$1,214,299
- Community Development: \$200,747

Community Development Expenditure Budget:
\$161,878,286

Mandates

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

State Code: [62.1-44.15:74](#) (Chesapeake Bay Preservation Areas), [15.2-2223](#) (Comprehensive Plan), [15.2-2285](#) (Zoning Ordinance), [15.2-2308](#) (Board of Zoning Appeals), [15.2-4304](#) (Agriculture and Forestal Districts), [15.2-2210](#) (Local Planning Commissions), [15.2-2306](#) (Preservation of Historical Sites and Architectural Areas)

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



Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Zoning Administration	\$1,016,401	\$1,068,457	\$1,032,929	\$1,152,613	\$1,181,527	2.51%
Long Range Planning	\$3,681,341	\$3,737,371	\$4,460,893	\$3,864,588	\$7,512,202	94.39%
Current Planning	\$1,088,030	\$1,087,863	\$1,149,568	\$1,239,400	\$1,214,299	(2.03%)
Community Development	\$201,758	\$176,103	\$128,392	\$175,093	\$200,747	14.65%
Total Expenditures	\$5,987,530	\$6,069,793	\$6,771,782	\$6,431,693	\$10,108,775	57.17%

Expenditure by Classification

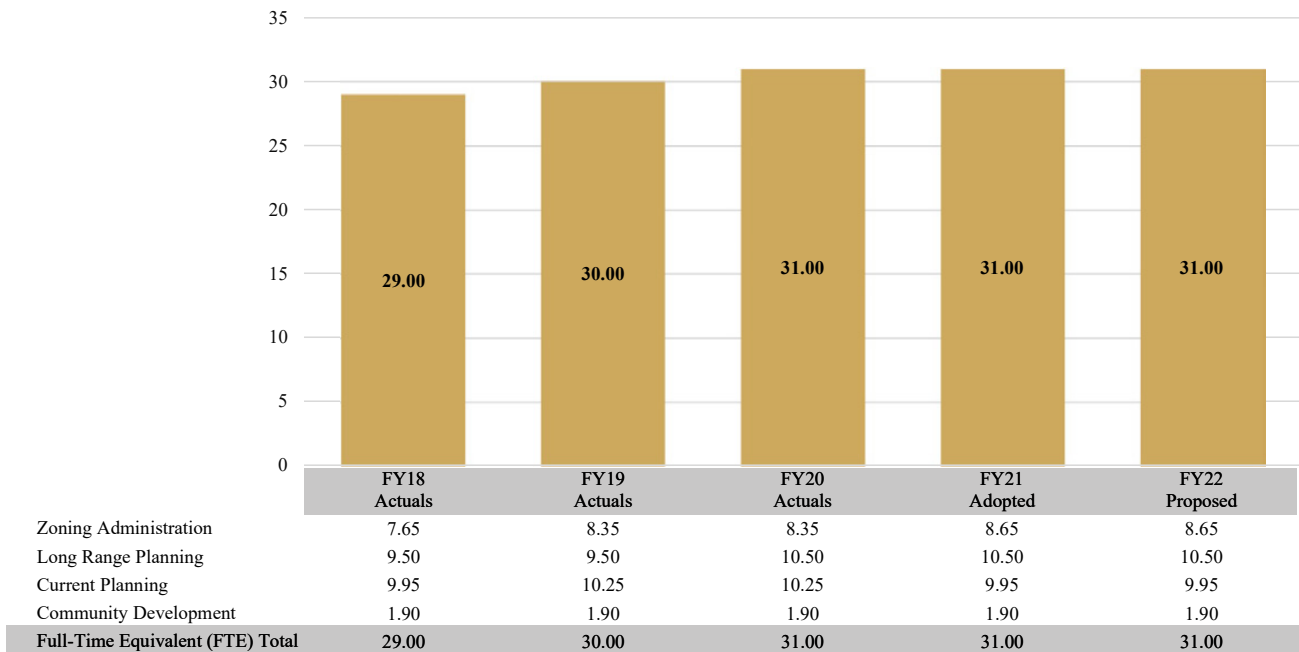
Salaries & Benefits	\$2,912,600	\$3,000,170	\$3,100,641	\$3,380,933	\$3,440,643	1.77%
Contractual Services	\$101,442	\$194,228	\$306,911	\$107,182	\$107,182	0.00%
Internal Services	\$2,279,092	\$2,119,781	\$2,580,629	\$2,101,629	\$2,101,629	0.00%
Purchase of Goods & Services	\$536,227	\$594,261	\$629,341	\$686,116	\$4,315,524	528.98%
Capital Outlay	\$7,525	\$6,914	\$8,576	\$0	\$0	-
Leases & Rentals	\$21,559	\$14,881	\$14,225	\$19,116	\$19,116	0.00%
Transfers Out	\$129,084	\$139,559	\$131,459	\$136,718	\$124,681	(8.80%)
Total Expenditures	\$5,987,530	\$6,069,793	\$6,771,782	\$6,431,693	\$10,108,775	57.17%

Funding Sources

Revenue from Federal Government	\$50,000	\$0	\$0	\$0	\$0	-
Permits & Fees	\$348,378	\$576,734	\$411,443	\$419,894	\$419,894	0.00%
Fines & Forfeitures	(\$0)	\$0	\$50	\$0	\$0	-
Miscellaneous Revenue	(\$0)	\$47	\$0	\$155	\$155	0.00%
Charges for Services	\$26,818	\$28,361	\$18,914	\$1,475	\$1,475	0.00%
Transfers In	\$237,066	\$240,066	\$237,066	\$550,000	\$550,000	0.00%
Designated Funding Sources	\$662,262	\$845,208	\$667,473	\$971,524	\$971,524	0.00%
(Contribution to)/Use of Fund Balance	\$210,599	\$122,735	\$288,904	\$208,164	\$3,811,977	1,731.24%
Net General Tax Support	\$5,114,668	\$5,101,851	\$5,815,406	\$5,252,005	\$5,325,274	1.40%
Net General Tax Support	85.42%	84.05%	85.88%	81.66%	52.68%	



Staff History by Program



Future Outlook

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

Citizen Engagement – The Planning Office informs citizens about planning issues and provides staff support to several boards, committees, and commissions. The Planning Office is active in soliciting input from a broad stakeholder base and has begun to utilize a wider variety of citizen engagement strategies. These public input opportunities are beneficial; however, they are extremely resource intensive. The Planning Office will continue to refine and expand the ways in which stakeholders can participate in the planning process with a particular focus on the utilization of technology and communication tools, but will closely monitor the impact on staffing resources. Recently, the project web pages were enhanced to enable more citizen engagement. The Planning Office has added pages for the Comprehensive Plan Update, Comprehensive Plan Storyboard, Historical Marker Storyboard and zoning text amendments. This has been extremely effective. However, this will increase staff time, specifically for the web team staff in all divisions on an ongoing basis.

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

Redevelopment Opportunities – The Community Development program will coordinate with agencies on opportunity zones, finalize the Triangle Small Area Plan, implement North Woodbridge and Dale City Small Area Plans, and begin the Yorkshire and Fairgrounds Small Area Plans, and continue to implement the strategies outlined in the Potomac Communities Design Guidelines and the Potomac Communities Initiative.

Resource Limitations – The Planning Office is operating at adequate staffing levels for the number of major projects which have been initiated. The workload associated with the number of pending rezoning, special use permits, zoning text amendments and updates to Long Range land use policies remains high, which will likely lead to longer processing timelines.

General Overview

A. Increase Indirect Cost Transfer to the General Fund – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. The indirect cost transfer amount reimbursing the general fund for Planning decreases by \$12,037 from \$38,888 in FY21 to \$26,851 in FY22.

Budget Initiatives

A. Budget Initiatives

1. Route 1 Renaming – Long Range Planning

Expenditure	\$3,600,000
Use of Recordation Tax Designated for Transportation Fund Balance	\$3,600,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative provides funding to rename Route 1 / Jefferson Davis Highway to Route 1 / Richmond Highway initiated by the Board of County Supervisors in [Resolution 20-627](#) on September 8, 2020. [Per State Code](#), the County will pay the costs of producing, placing, and maintaining signs related to the name change. Funding will also support the processes and policies to successfully implement the renaming while mitigating impacts to residents and small businesses of the County, as directed by the BOCS on July 14, 2020.

b. Service Level Impacts – Changing the name of Route 1 will be consistent with portions of the roadway to the north (City of Alexandria and Counties of Arlington and Fairfax). The County will strive to help mitigate the impact of this change on residents and businesses of the County.

2. Digital Governance for Planning Commission Meetings – Long Range Planning

Expenditure	\$25,000
Revenue	\$0
General Fund Impact	\$25,000
FTE Positions	0.00

- a. **Description** – Following the COVID-19 pandemic, electronic public participation became routine. This initiative funds ongoing required recording and remote participation options for Planning Commission public hearings and work sessions, as well as uploading this information to the Planning website. The Department of Information Technology will provide these services.
- b. **Service Level Impacts** – This initiative will provide better communication with the public.

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

Expenditure	\$4,409
Revenue	\$0
General Fund Impact	\$4,409
FTE Positions	0.00

- a. **Description** – This initiative covers an increase in COG membership dues for FY22. The County’s membership increases \$4,409 from \$574,622 in FY21 to \$579,031 in FY22.
- b. **Service Level Impacts** – This initiative allows the County to continue leveraging COG membership benefits. Some of these benefits include access to federal funding for County mobility projects, public safety emergency management interoperability, equipment for hazardous materials response, training and collaboration opportunities, Federal Transit Agency grant enhancing mobility for seniors, and procurement advantages.

Program Summary

Zoning Administration

Zoning Administration prepares, administers, and interprets the County’s Zoning Ordinance. This program also processes appeals and variances to the Board of Zoning Appeals, appeals to the Board of County Supervisors (BOCS), non-conforming use requests (NCU) including certifications and recertifications, assists with preparing zoning text amendments, responds to zoning and proffer verification requests, collects and manages monetary proffers, and assists county agencies with tracking the implementation of non-monetary proffers and conditions.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
NCU's & NCU recertifications completed within 45 days	-	-	91%	85%	85%
Zoning verifications/interpretations/certifications completed within 30 days	69%	83%	89%	85%	85%
Zoning applications meeting 10-day quality control review	-	-	90%	-	95%

Planning

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Zoning Administration	\$1,016	\$1,068	\$1,033	\$1,153	\$1,182
Zoning verifications/interpretations/certifications issued	206	132	189	150	175
Zoning appeal/variance cases processed	6	3	6	5	5
Non-conforming use verifications	279	217	253	200	250
Records Center requests fulfilled	2,733	3,963	3,242	3,000	3,000
Records Center requests processed within 1 business day	99%	99%	99%	99%	99%
Zoning text amendments completed	9	5	1	7	7

Long Range Planning

Long Range Planning prepares, administers, interprets, and implements the Comprehensive Plan. This program provides case management services for comprehensive plan amendment requests to the BOCS and processes public facility reviews. This program provides project management and technical support for planning studies, zoning text amendments (ZTAs), special projects related to economic/community development, transportation, and other projects identified by the BOCS. This program provides staff support for the Historical Commission, Architectural Review Board, Agricultural and Forestal Districts Advisory Committee, Design Construction Standards Manual/Zoning Ordinance Review Advisory Committee, and the Trails and Blueways Council. This program also provides planning analysis, maps and information, Geographical Information Systems (GIS) services, and management of planning and zoning GIS layers, web pages, and data systems. Additionally, this program helps manage the County's cultural resources through input on Comprehensive Plan amendments, planning projects, Federal projects (Sec. 106, NEPA), land application review and zoning enforcement, as well as projects such as archaeological excavation, archival research, artifact cataloging, and public interpretation.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Adopted CIP projects implementing needs/goals identified in the Comp Plan	82%	89%	92%	85%	85%
Comp Plan strategies completed/implemented (adopted ZTA's, DCSM, studies)	7	6	9	8	8
Comp Plan strategies completed aimed to decrease congestion & travel time	3	1	3	3	3
Comp Plan strategies completed aimed to increase multi-modal transportation use	3	3	3	3	3

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Comprehensive Plan Maintenance and Update	\$3,681	\$3,737	\$4,461	\$3,865	\$7,512
Comprehensive Plan Amendments initiated	0	2	3	2	3
Comprehensive Plan amendments completed	-	-	6	-	4
Major policy initiatives completed	5	8	7	5	5
Public facility reviews completed	3	7	4	6	4
BOCS approval updates added to GIS system within 14 days	88%	90%	91%	95%	95%
Cases reviewed for archaeological and historical impacts	86	95	93	110	100
Environmental/Cultural resource reviews completed	9	17	11	10	10
GIS map and data analysis requests completed	100	286	121	95	95

Planning

Current Planning

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Visual appearance of new developments in my community reflects well on our area	90%	90%	90%	90%	90%
Avg time (months) for active non-resid cases to be scheduled for public hearing	5.43	5.14	5.14	5.00	5.00
Process improvements aimed to decrease avg county review time for nonresidential	2	2	3	1	1

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Current Planning	\$1,088	\$1,088	\$1,150	\$1,239	\$1,214
Development review cases QC'd and reviewed (REZ, SUP, HOC2, & CPA)	71	84	66	70	70
Cases scheduled for Planning Commission public hearing	65	60	64	60	60
Development review cases meeting 10 business day quality control review goal	84%	90%	95%	90%	90%
Development review cases meeting 45 day first review comments goal	97%	98%	100%	97%	98%

Planning

Community Development

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

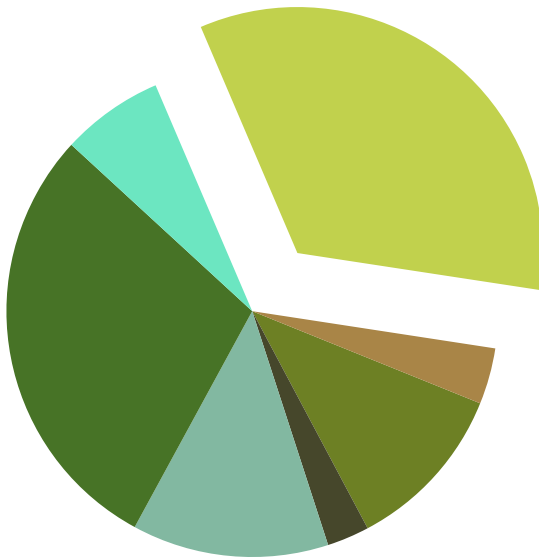
Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Capital invest. in targeted redev. areas, small area plans & reg'l activity ctrs	\$2.9M	\$4.5M	\$15.3M	\$10.0M	\$12.0M
Stakeholder outreach/workshop/meetings held	-	24	4	6	4
Comp Plan strategies completed aimed to increase at-place employment	-	2	4	4	6
Comp Plan strategies completed aimed to increase business retention rate	-	1	4	4	6
Comp Plan strategies completed aimed to increase number of targeted jobs	-	1	1	4	2

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Community Development	\$202	\$176	\$128	\$175	\$201
Private industry new contact inquiries/assists	52	39	25	45	-
Land use policy and zoning text amendments prepared	4	8	4	5	3
Technical assistance grants/professional studies initiated	-	1	0	2	2
Liaison/ambassador/networking meetings attended	-	8	14	12	10

Public Works

Mission Statement

The goal of the Prince William County Department of Public Works is to improve the wellbeing of our community by creating and sustaining the best environment in which to live, work, and play. We protect and improve our natural resources, adopt and enforce codes and regulations, and build and maintain environmental infrastructure in our community.



Expenditure Budget:
\$50,858,419



33.8% of Community Development

Programs:

- Director's Office: \$409,016
- Stormwater Infrastructure Management: \$3,956,841
- Site Development: \$3,851,207
- Watershed Improvement: \$5,042,693
- Sign Shop: \$261,005
- Small Project Construction: \$2,099,720
- Mosquito & Forest Pest Management: \$1,756,057
- Solid Waste: \$29,097,761
- Neighborhood Services: \$4,018,832
- Service Districts: \$365,287

Community Development Expenditure Budget:
\$161,878,286

Mandates

Public Works provides mandated services for solid waste management and recycling and maintains existing street name signs. Public Works is liaison to the state-mandated Chesapeake Bay Preservation Area Review and Wetlands Boards. The Board of County Supervisors has enacted additional local mandates for which Public Works has responsibility.

Federal Code: [33 U. S. C. Section 1251](#) (Clean Water Act)

State Code: [9VAC20-130](#) (Solid Waste Management Regulations), [33.2-328](#) (Street Name Signs), [28.2-1303](#) (Local Wetlands Board), [62.1-44.15:74](#) (Chesapeake Bay Preservation Areas), [Chapter 870](#) (Virginia Stormwater Management Regulation), [Chapter 3.1](#) (State Water Control Law)

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

Public Works



Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Director's Office	\$1,396,542	\$1,582,998	\$1,699,705	\$485,698	\$409,016	(15.79%)
Historic Preservation	\$1,315,257	\$1,374,848	\$0	\$0	\$0	-
Stormwater Infrastructure Management	\$3,546,384	\$3,486,111	\$4,196,209	\$3,899,715	\$3,956,841	1.46%
Site Development	\$3,374,458	\$3,637,468	\$3,726,041	\$4,048,222	\$3,851,207	(4.87%)
Watershed Improvement	\$7,365,168	\$4,905,025	\$4,934,270	\$5,006,242	\$5,042,693	0.73%
Fleet Management - PW	\$9,263,362	\$11,973,810	\$11,378,417	\$0	\$0	-
Facilities Construction Management - PW	(\$30,906)	\$105,473	\$906,645	\$0	\$0	-
Sign Shop	\$244,324	\$265,403	\$304,102	\$217,651	\$261,005	19.92%
Small Project Construction	\$2,016,298	\$3,183,649	\$3,386,728	\$2,109,675	\$2,099,720	(0.47%)
Mosquito & Forest Pest Mgmt	\$1,472,725	\$1,546,708	\$1,592,212	\$1,697,311	\$1,756,057	3.46%
Solid Waste	\$15,397,112	\$26,295,132	\$17,556,951	\$29,322,612	\$29,097,761	(0.77%)
Buildings & Grounds - PW	\$11,588,120	\$12,140,167	\$11,789,771	\$0	\$0	-
Property Management	\$13,318,745	\$13,398,677	\$12,723,852	\$0	\$0	-
Neighborhood Services	\$3,771,062	\$3,813,251	\$3,919,053	\$4,108,667	\$4,018,832	(2.19%)
Service Districts	\$321,687	\$291,740	\$321,101	\$365,287	\$365,287	0.00%
Total Expenditures	\$74,360,337	\$88,000,461	\$78,435,057	\$51,261,079	\$50,858,419	(0.79%)

Expenditure by Classification

Salaries & Benefits	\$27,745,780	\$29,259,394	\$30,410,528	\$18,283,358	\$18,586,026	1.66%
Contractual Services	\$12,925,241	\$14,162,645	\$13,150,436	\$6,104,348	\$6,487,405	6.28%
Internal Services	\$3,907,809	\$3,745,202	\$4,450,125	\$2,633,458	\$2,608,458	(0.95%)
Purchase of Goods & Services	\$11,945,348	\$13,097,756	\$12,430,452	\$4,512,550	\$4,672,281	3.54%
Capital Outlay	\$1,902,712	\$4,394,195	\$2,251,850	\$2,394,013	\$1,959,861	(18.13%)
Leases & Rentals	\$7,357,523	\$7,405,620	\$7,802,962	\$183,597	\$183,597	0.00%
Reserves & Contingencies	(\$2,736,857)	(\$3,099,401)	(\$2,189,773)	(\$168,490)	(\$168,490)	0.00%
Amortization	\$656,594	\$2,614,265	\$2,786,571	\$2,085,793	\$2,085,793	0.00%
Depreciation Expense	\$1,492,152	\$1,485,477	\$1,294,760	\$2,158,713	\$2,158,713	0.00%
Transfers Out	\$9,164,036	\$14,935,308	\$6,047,146	\$13,073,739	\$12,284,776	(6.03%)
Total Expenditures	\$74,360,337	\$88,000,461	\$78,435,057	\$51,261,079	\$50,858,419	(0.79%)

Funding Sources

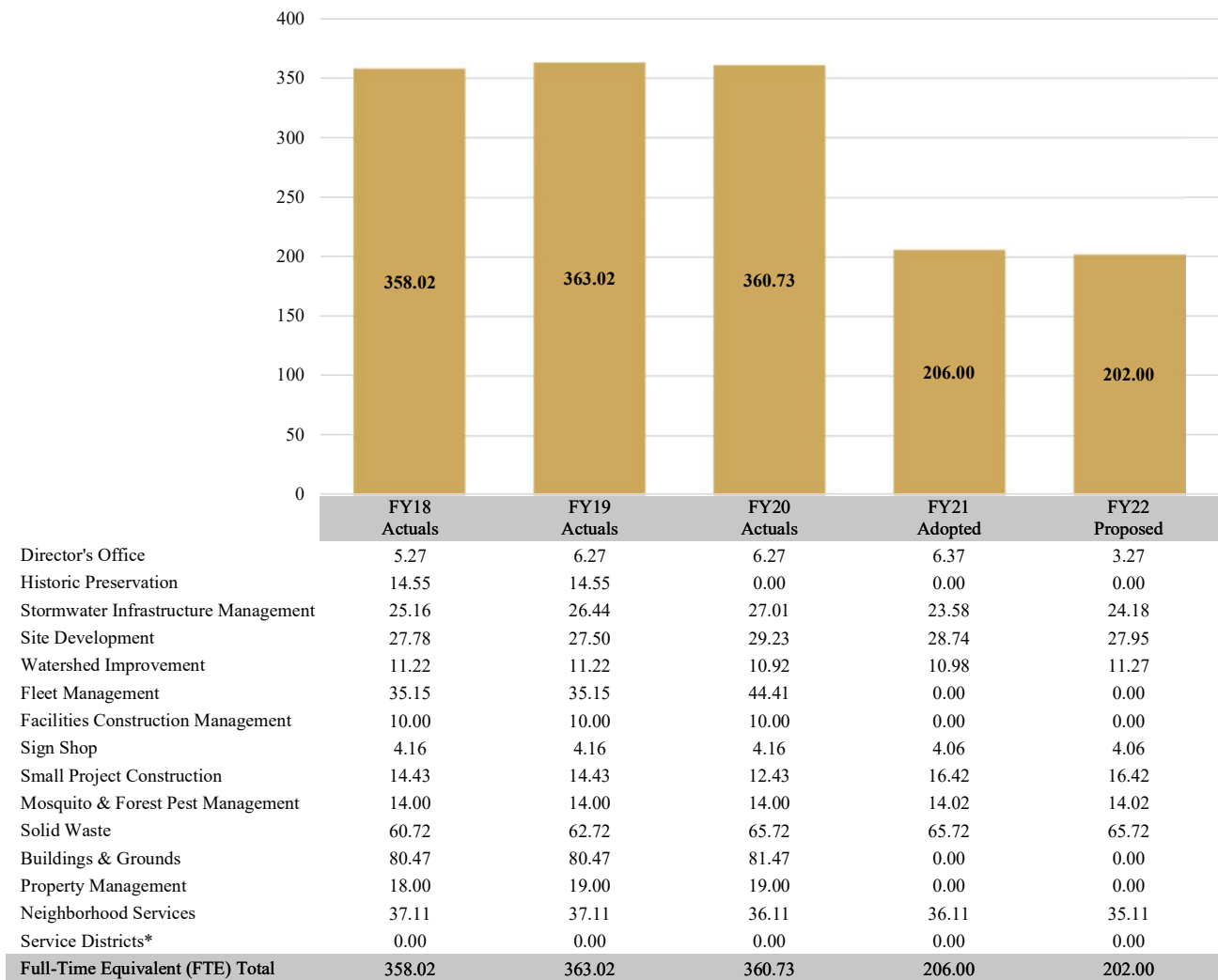
Permits & Fees	\$2,479,062	\$2,974,499	\$2,802,106	\$3,002,522	\$3,002,522	0.00%
Fines & Forfeitures	\$2,004	\$12,308	\$155	\$0	\$0	-
Use of Money & Property	\$1,306,429	\$1,571,051	\$1,402,337	\$1,526,000	\$1,526,000	0.00%
Miscellaneous Revenue	\$744,526	\$501,021	\$403,642	\$240,000	\$290,000	20.83%
Non-Revenue Receipts	\$277,087	\$308,498	\$327,775	\$0	\$0	-
General Property Taxes	\$1,772,646	\$1,840,171	\$1,903,249	\$1,870,287	\$1,870,287	0.00%
Charges for Services	\$38,073,282	\$41,105,372	\$41,860,466	\$29,845,061	\$30,870,061	3.43%
Revenue from Commonwealth	\$666,006	\$371,278	\$125,857	\$86,000	\$86,000	0.00%
Transfers In	\$1,827,770	\$1,010,234	\$857,626	\$3,060,020	\$2,194,667	(28.28%)
Total Designated Funding Sources	\$47,148,813	\$49,694,432	\$49,683,211	\$39,629,889	\$39,839,537	0.53%
Use/(Contribution) of Fund Balance	(\$2,175,022)	\$4,505,491	(\$2,288,464)	\$7,932,241	\$7,297,812	
Net General Tax Support	\$29,386,546	\$33,800,538	\$31,040,309	\$3,698,949	\$3,721,070	0.60%
Net General Tax Support	39.52%	38.41%	39.57%	7.22%	7.32%	

An FY19 expense misclassification of \$104,025 exists between Facilities Construction Management (FCM) and Solid Waste. The correct FY19 expense for FCM is \$1,448, and the expense for Solid Waste is \$26,399,221.

Public Works



Staff History by Program



Future Outlook

Construction Costs and Labor Shortages – A shortage of skilled labor is having direct effects on construction costs and hiring of qualified construction and maintenance personnel. High demand and increases in pay of truck drivers and equipment operators in the private sector have made it difficult to retain and hire qualified operators. Factors leading to the construction cost escalation include the following: loss of skilled labor, an increase in the number of public and private sector projects, reduced competition, and increases in salaries. The recent pandemic has made the procurement of some construction materials more difficult and has increased prices as well.

Solid Waste Issues – Recycling markets have continued to be depressed due to lack of markets and manufacturing facilities that use recyclable products. The prices to process recyclable material at local recycling facilities continue to be higher than refuse disposal costs and make it difficult for refuse haulers to economically provide recycling services and find markets for collected recyclables. A new program for glass recycling should be expanded.

Planning for the permitting and construction for the Phase IV landfill area, scheduled to open in FY30, is in progress. Additional land was purchased in FY21 and one additional parcel is under negotiation with the property owner. Costs to build access roads, new scale facilities, crew offices and a new heavy equipment shop will need to be funded to build and operate the Phase IV area. To avoid a large fee increase when future Phase IV costs are necessary, a review of the Solid Waste Fee and proposed increases in revenue should be considered as recommended in the recent audit of the solid waste system performed by RSM [Internal Audit June 11, 2020](#). Debt financing for future Phase IV infrastructure should also be considered and analyzed.

The opening of a new advanced compost system occurred in July 2020. Changes in Chapter 22 of the Prince William County (PWC) Code, to include new requirements for mandatory separation of yard waste, was approved by the Board of County Supervisors (BOCS) on December 15, 2020, via [Ordinance 20-55](#), to be implemented in FY21. This will increase recycling and extend the life of the landfill by 10 to 15 years.

Development and implementation of new alternative waste conversion technologies continues to be an opportunity to reduce waste disposed at the landfill. The long-term cost/benefit of these alternatives have been analyzed and future discussions are ongoing. The impacts of these proposed changes have been analyzed through development of various scenarios of the Solid Waste 15-year forecast projections.

Stormwater Management and Dam Safety – Environmental Services anticipates a marked increase in dredging (removal of silt and mud) from stormwater management ponds and facilities as the next phase of our County stormwater management program. With over 1,000 ponds and facilities in our inventory – and the number continues to grow – along with the high cost of dredge material disposal, this activity will have an impact on the stormwater management fee. Additionally, as County stormwater infrastructure (pipes and culverts and easements) continues to grow and age, more inspections, maintenance, and repairs will be needed, especially to prevent localized flooding. Localized flooding continues to be of concern as the intensity and number of significant rain events in the County is increasing. Lake Jackson Dam is an aging County-owned dam that is seeing an increase in expenses related to dam safety, maintenance, and operation costs to meet Dam Safety Regulations and Permit Certifications.

COVID-19 Pandemic Impacts – Work methods and protocols, schedules, and the way work is completed by both those whose work is performed in an office setting and those whose work is in the field have changed and will most likely not go back to the way work was done before COVID-19. Remote work, online shopping, and safer-at-home-stay practices have resulted in diminished in-person commerce. Less use of commercial properties and increasing vacancy rates have resulted in reduced and deferred maintenance, as well as tall grass/weeds. In addition, there are large sections of the workforce that are unemployed or underemployed. Deferred utility payments and prohibitions on evictions for lack of payment loom large, as well as a possible increase in foreclosures resulting in neighborhood deterioration.

General Overview

- A. Base Revenue Adjustments** – The Proposed FY2022 Budget includes the following base budget revenue adjustments:
- Solid Waste – Increase the Solid Waste revenue budget \$800,000 to accurately reflect historical revenue trends with no change to the solid waste fees. There is no impact to the general fund.
 - Watershed Improvement – Increase the Watershed Improvement revenue budget \$300,000 to accurately reflect historical revenue trends with no change to the stormwater management fee. There is no impact to the general fund.
- B. Budget Shift for Occoquan Monitoring Lab Membership Dues – Watershed Improvement** – This shift covers an increase of \$9,711, from \$271,289 to \$281,000, in the Community Partner Occoquan Monitoring Lab membership dues. The Occoquan Reservoir is a drinking water supply for the County, and Department of Environmental Quality (DEQ) mandates the continued annual support to the Occoquan Watershed Monitoring program to ensure the integrity of the reservoir as a drinking water supply. All member jurisdictions using or discharging effluent to the reservoir are required to pay a set percentage of the annual budgeted amount to run and operate the Occoquan Watershed Monitoring Program. The County’s membership increases approximately 3% annually; however, the budget has not been increased in several years. This increase is covered within the existing Watershed Improvement program budget. There is no net impact to the General Fund.
- C. Increase/Decrease Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support.
- The indirect cost transfer amount reimbursing the general fund for Solid Waste decreases by \$18,862 from \$1,436,580 in FY21 to \$1,417,718 in FY22.
 - The indirect cost transfer amount reimbursing the general fund for Mosquito & Forest Pest Management increases by \$7,472 from \$255,135 in FY21 to \$262,607 in FY22.
 - The indirect cost transfer amount reimbursing the general fund for Stormwater Infrastructure Management decreases by \$174,988 from \$1,174,710 in FY21 to \$999,722 in FY22.
- D. Removal of One-Time Costs in Solid Waste** –
- A total of \$1,607,400 in expenditures has been removed from the Public Works Solid Waste Program for FY21 one-time costs associated with the addition of equipment and vehicles. In FY21, Solid Waste replaced a Mack roll-off truck (\$210,000), a Cat D6T Dozer (\$510,000), an Al-Jon Compactor (\$580,000), and a 15-Passenger Chevy Van (\$45,000). A new Roll-Off Truck (\$210,000) and a replacement for a Litter Crew truck (\$52,400) were also purchased.
 - A total of \$4,680,000 in expenditures has been removed from the Public Works Solid Waste Program for FY21 one-time costs associated with the Landfill Liner Phase III Cell A capital project.
- E. Solid Waste Transfer to Litter Control Crew in Neighborhood Services** – Solid Waste has historically transferred funds from the Solid Waste operating fund to Litter Control in the general fund, funding the Litter Control expenses. To achieve more efficiency and accuracy, FY22 Litter Control revenue and expenses are budgeted directly in the Solid Waste Fund. When compared to the FY2021 Budget, the transfer out of Solid Waste and the transfer into Litter Crew decreases by \$865,353. There is no net impact to the general fund.
- F. Position Transfers from Public Works to Facilities & Fleet Management** – When Facilities & Fleet Management was created in FY21, four programs, including Buildings & Grounds, Facilities Construction Management, Fleet Management, and Property Management, were removed from Public Works to create the new department. During FY21, the Facilities & Fleet Management Director’s Office was formed to provide overall leadership and management oversight. Four FTEs were shifted from Public Works: the

Public Works

Deputy Director, Senior Business Services Administrator, Senior Business Services Analyst, and Risk & Wellness Specialist, forming the Facilities & Fleet Management Director's Office. These transfers shifted funds totaling \$584,568 from Public Works to Facilities & Fleet Management.

Budget Initiatives

A. Budget Initiatives

1. Phase II Sequence 5 Landfill Cap - A Capital Project – Solid Waste

Expenditure	\$4,950,000
Use of Fund Balance	\$4,950,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative funds the Phase II Sequence 5 Landfill Cap design, bidding, construction, and construction quality & assurance of the capital project in the Proposed FY2022-FY2027 Capital Improvement Program (CIP). The capping is a DEQ mandate for environmental health and is required by federal and state regulations to operate a sanitary landfill. The Solid Waste Enterprise fund balance supports this one-time expenditure, which is included in the Solid Waste 15-year forecast. There is no general fund impact.

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

2. Replace Solid Waste Equipment and Vehicles – Solid Waste

Expenditure	\$1,105,000
Use of Fund Balance	\$1,105,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative provides one-time funding for the replacement and purchase of solid waste equipment and vehicles. The equipment includes:

- \$550,000 to replace an Articulated Dump Truck (SW2683) acquired in 2006 with a useful life of 15 years. This truck is used to support the landfill cover program set by DEQ.
- \$200,000 to replace the Fuel Truck (SW2974) acquired in 2008 with a useful life of 10 years. This truck is used to support of landfill fueling program of County equipment.
- \$165,000 to replace Kenworth Roll-Off (SW2689) acquired in 2005 with a useful life of 10 years. This equipment is for the continued support of the resident disposal and recycling program set by DEQ compliance.
- \$150,000 to replace a tractor (SW2374) acquired in 1997 with a useful life of 15 years. This equipment is used to support the mowing of the landfill for DEQ compliance.
- \$40,000 to replace the John Deere Gator (SW2647) acquired in 2005 with a useful life of 15 years. This equipment is used to support the freon extraction program.

The Solid Waste Enterprise fund balance supports these one-time expenditures. There is no general fund impact.

b. Service Level Impacts –

- **Percent of regulations met per DEQ inspections**

FY22 w/o Addition | 70%
FY22 w/ Addition | 100%

- **Compaction rate of trash**

FY22 w/o Addition | 1,000 pounds per cubic yard
FY22 w/ Addition | 1,200 pounds per cubic yard

3. Part A Permit Update – Solid Waste

Expenditure	\$530,000
Use of Fund Balance	\$530,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative funds the Part A DEQ environmental mandated permit. Part A permit demonstrates that the landfill facility meets siting requirements mandated by federal and state regulations to operate a sanitary landfill. Solid Waste continually updates a 15-year forecast to determine when capping is required and permits are needed. The Solid Waste Enterprise fund balance funds this one-time expenditure. There is no general fund impact.

b. Service Level Impacts – Maintain compliance with mandated requirements.

4. Landfill Traffic Control Building – Solid Waste

Expenditure	\$80,000
Use of Fund Balance	\$80,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative provides one-time funding for the construction of a new traffic control building at the landfill. The design of the existing building is old, creating health issues resulting from exposure to the elements and car exhaust. On weekends, six thousand cars pass through the building, needing immediate service to avoid a hazardous backup on Route 234 which could potentially cause a hazard. Additionally, the design of the current building hampers visibility, resulting in traffic control errors. Temporary solutions such as shades and tinted windows are not effective, and an awning is not feasible due to the height of trucks. The Solid Waste Enterprise fund balance funds this one-time expenditure. There is no general fund impact.

b. Service Level Impacts –

- **Customer services wait time**

FY22 w/o Addition | 3 minutes
FY22 w/ Addition | 1 minute

- **Number of transaction errors made in traffic control building per year**

FY22 w/o Addition | 5%
FY22 w/ Addition | 2%

Public Works

Program Summary

Director's Office

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Key department program measures met	67%	64%	66%	62%	86%
Public Works Days Away Restricted or Transferred	7.58	5.01	3.33	5.79	4.67

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Leadership & Management	\$1,397	\$1,583	\$1,700	\$486	\$409
BOCS agenda items	53	33	23	50	17

Stormwater Infrastructure Management

Ensure that the County's stormwater infrastructure complies with state and federal environmental regulations, standards, and policies, including County standards, the Chesapeake Bay Total Maximum Daily Load (TMDL), and the County's Municipal Separate Storm Sewer System (MS4) permit regulations, along with Virginia Stormwater Management Program (VSMP) regulations. The program consists of the inspection of existing infrastructure, such as storm drain inlets, storm sewers, and stormwater management facilities within County easements, as well as major maintenance of County-maintained facilities to prevent flooding and protect local water quality and the Chesapeake Bay.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Drainage assistance requests responded to within five business days	100%	99%	100%	97%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Stormwater Management Infrastructure Inspection	\$810	\$759	\$813	\$905	\$959
County-maintained facilities inspected and/or re-inspected	969	1,036	1,243	900	900
Privately-maintained facilities inspected and/or re-inspected	256	241	342	200	200
Stormwater Management Infrastructure Maintenance	\$2,737	\$2,727	\$3,383	\$2,995	\$2,998
Major maintenance cases completed/closed	460	543	467	350	350

Public Works

Site Development

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Site development plan submissions reviewed within County standards	100%	99%	100%	100%	100%
Lot grading plan submissions reviewed within 10 business days	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Plan Review	\$1,780	\$1,876	\$2,004	\$2,062	\$1,920
Site development plan submissions reviewed	448	356	565	350	350
Lot grading lots reviewed	1,338	1,012	1,246	1,000	1,000
Site Inspections	\$1,595	\$1,761	\$1,722	\$1,987	\$1,931
VSMP & erosion & sediment control inspections	17,049	21,561	27,777	19,000	22,000

Watershed Improvement

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Industrial or high risk inspections conducted	130	81	26	50	50
Linear feet of stream restorations completed	1,380	3,100	3,143	3,000	3,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Watershed Monitoring	\$6,792	\$4,495	\$4,458	\$4,496	\$4,532
Linear feet of stream assessments completed	63,260	61,454	67,522	60,000	60,000
Dry weather outfalls monitored and inspected	853	1,092	761	800	700
Watershed Improvements	\$573	\$410	\$476	\$510	\$511
Pounds of phosphorus reduction achieved	112	211	248	200	200

Public Works

Sign Shop

Inspect, fabricate, install, and maintain all street name signs as mandated by Code of Virginia. In addition, the program produces high quality graphics for County vehicles and creates custom-designed original graphic designs for interior and exterior signs, banners, posters, and displays for County agencies, outside jurisdictions, and developers.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Street signs completed within 10 days of request	92%	96%	92%	85%	85%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Street Name Signs	\$176	\$211	\$260	\$187	\$230
Streets requiring street name signs	9,826	9,797	7,298	9,900	7,300
Street name signs fabricated for maintenance	1,592	1,060	1,318	1,000	1,000
Signs and Graphics	\$68	\$54	\$44	\$31	\$31
Signs and graphics fabricated for revenue	8,806	20,372	25,497	12,500	17,500

Small Project Construction

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Community improvement projects completed within 10% of estimated cost	100%	100%	100%	97%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Small Community Improvement Construction	\$2,016	\$3,184	\$3,387	\$2,110	\$2,100
Drainage infrastructure inspected (% of easement miles)	37%	56%	76%	45%	45%
Drainage infrastructure projects completed/closed	460	543	467	350	350
Responsive to project estimate requests within 30 days	-	100%	100%	90%	90%

Public Works

Mosquito & Forest Pest Management

Survey, reduce, and manage mosquitoes and certain forest pest populations. Program objectives include minimizing mosquito-transmitted disease such as West Nile Virus and Zika Virus by reducing mosquito populations and breeding sites, minimizing tree defoliation and mortality caused by the Gypsy Moth and Fall Cankerworm, conducting surveillance and outreach for Emerald Ash Borer, Asian Longhorned Beetle, Thousand Cankers Disease, and Sudden Oak Death, and minimizing adverse environmental and human health impacts resulting from the treatment of these pests.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Mosquito traps processed within 48 hrs to detect West Nile & Zika virus	100%	100%	100%	98%	98%
High priority mosquito habitat applications	-	91%	92%	90%	90%
Citizen site visit requests responded to within 24 hours	92%	100%	100%	95%	95%
Gypsy moth surveys conducted to determine if spraying is needed	1,047	1,050	1,054	1,050	1,050

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Mosquito/Forest Pest Monitoring	\$855	\$849	\$905	\$949	\$995
Larval mosquito habitat inspections	5,752	5,587	7,059	5,500	5,500
Reduction and Response	\$618	\$697	\$687	\$749	\$761
Mosquito larvicide applications	1,374	1,528	1,489	1,500	1,500
Community engagement and outreach	48	40	25	40	40

Solid Waste

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Refuse recycled	35%	35%	35%	32%	35%
Tons of refuse processed	444,654	392,630	365,615	425,000	400,000

Public Works

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Solid Waste Management & Administration	\$2,879	\$2,992	\$3,268	\$10,030	\$5,917
Non-residential accounts processed	4,356	4,576	4,414	4,600	4,600
Yard Waste Composting	\$2,437	\$2,931	\$2,555	\$3,648	\$3,617
Tons of County yard waste diverted from waste stream	24,688	26,053	24,885	28,000	28,000
Solid Waste Facilities Operation	\$9,341	\$19,854	\$11,072	\$12,532	\$11,464
Refuse trucks inspected	3,958	5,448	5,158	4,500	5,000
Pounds of Household Hazardous Waste and eWaste collected	1.3M	1.3M	0.9M	1.3M	1.3M
Citizens trips to Solid Waste facilities	585,903	609,720	662,435	620,000	630,000
Recyclable Materials Collected, Processed & Marketed	\$740	\$622	\$662	\$1,027	\$1,064
Tons of recyclables processed and marketed	1,637	1,747	1,928	2,000	2,000
Revenue generated from sale of recyclables	\$628,591	\$651,778	\$538,375	\$600,000	\$600,000
Landfill Closure	\$0	\$0	\$0	\$2,086	\$7,036

Neighborhood Services

Provide a safe, clean, and healthy community through education, community support, and Property Code Enforcement (PCE). Provide programs that teach residents and business owners how to properly maintain their properties, and work with neighborhood leaders to enforce property codes that go to the heart of the County's quality of life.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Founded PCE cases resolved or moved to court action within 100 calendar days	92%	95%	95%	92%	92%
First inspection of complaint within five business days	97%	99%	98%	97%	97%
Average time to resolve cases (calendar days)	46	36	38	40	38

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Litter Control	\$727	\$694	\$732	\$817	\$754
Illegal signs removed from State right-of-way	12,253	11,805	5,682	9,500	6,000
Lane miles cleaned	-	-	1,185	1,450	1,200
Tons of trash removed by County Litter Crew	125	164	75	-	-
Landscaping	\$503	\$509	\$605	\$717	\$717
Landscaping areas maintained	44	48	48	48	48
Acres of medians and rights-of-way maintained	230	234	234	234	234
Property Code Enforcement	\$2,541	\$2,610	\$2,583	\$2,575	\$2,548
Total cases resolved	4,179	4,079	3,219	4,200	4,200
Total inspections conducted	11,455	10,761	8,652	11,100	10,000

Transit Service in Prince William County

The Potomac and Rappahannock Transportation Commission (PRTC) is a multi-jurisdictional agency representing Prince William, Stafford, and Spotsylvania Counties, and the Cities of Manassas, Manassas Park, and Fredericksburg. Located in Virginia about 25 miles southwest of Washington, D.C., PRTC provides commuter bus service along the busy I-95 and I-66 corridors to points north (OmniRide Express) and local bus services in the County and the Cities of Manassas and Manassas Park (OmniRide Local).

PRTC also offers OmniRide Ridesharing Services, a free ridesharing service. Operated by PRTC in partnership with the Northern Virginia Transportation Commission (NVTC), the Virginia Railway Express (VRE) provides commuter rail service along the Manassas and Fredericksburg lines, connecting to transit providers at stations in Virginia and the District of Columbia.

For more information, go to OmniRide.com and Vre.org.



Mandates

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

General Overview

- A. **Continuing Impact of COVID-19 Pandemic** – Both transit service and revenue continue to be significantly impacted by the pandemic. This disruption will have longer term impacts on future budgets that will need to address how the pandemic changes transit service delivery and the revenue that supports those services. PRTC and VRE have received a portion of the \$25.0 billion included in the Coronavirus Aid, Relief, and Economic Security (CARES) Act for public transit agencies that provides operating and capital grants to prepare and respond to the pandemic. Although CARES Act support is one-time funding, these funds continue to support both PRTC and VRE operations during the pandemic.
- B. **PWC Proposed FY2022 Budget Allocations to Transit Services** – The following funding allocations are proposed in FY22:
 - 1. **Motor Vehicle Fuel Tax Revenue** – The proposed budget continues allocation of the 2.1% motor vehicle fuels tax collected by the Department of Motor Vehicles (DMV) from wholesale fuel distributors and remitted monthly to PRTC. The tax will support the operating and capital expenditures in the Proposed PRTC FY2022 Budget. The designation of the motor vehicle fuels tax revenue to PRTC is consistent with prior practice.

Transit Subsidy

2. **Jurisdictional Subsidy to VRE** – The proposed budget includes \$5,930,777 of Northern Virginia Transportation Authority (NVTA) 30% funding to support FY22 operating and capital expenses at VRE. The amount is unchanged from the FY2021 Budget.
 3. **Support for PRTC Wheels-to-Wellness** – The proposed budget includes \$150,000 of Transient Occupancy Tax (TOT) funds designated for transportation purposes to support the Wheels-to-Wellness program. The program is a medical transportation assistance program to help eligible residents access health services and is sponsored by PRTC through support from community partners including medical service providers and the County.
- C. **PRTC FY2022 Budget Proposal** – The Proposed PRTC FY2022 Budget is scheduled to be presented on February 11, 2021 which could not be completed in time for inclusion in the County Executive’s Proposed FY2020 Budget. After PRTC’s budget is proposed it will be transmitted to the Board of County Supervisors for consideration during the FY22 budget process. The Proposed PRTC FY2022 Budget will be a single year budget proposal due to continuing uncertainty surrounding the pandemic and its impact on motor vehicles tax revenue and PRTC ridership.
- D. **VRE FY2022 Budget Proposal** – The VRE Operations Board recommended the Proposed VRE FY2022 Budget on December 18, 2020 and forwarded it to NVTC and PRTC for adoption. On January 14, 2021, the PRTC Commissioners adopted the VRE FY2022 Budget and referred it to the local jurisdictions for inclusion in their budget and appropriations in accordance with the VRE Master Agreement.

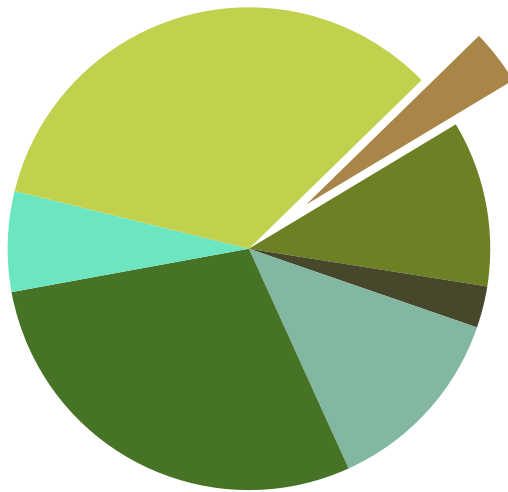
The adopted VRE budget is supplemented using \$24.9 million of CARES funding to achieve a balanced budget without requiring fare increases, service reductions, or increases in jurisdictional subsidy. As part of the adopted budget, the VRE Operations Board directed that all jurisdictional subsidy amounts remain at FY21 levels, therefore PWC’s subsidy amount remains \$5,930,777. The PWC subsidy amount is approximately 32% of VRE’s total jurisdictional subsidy revenue. Ridership revenue is forecasted to be half of normal revenue levels. The budget does not assume additional federal relief funds. The adopted VRE budget does not include a six-year outlook, due to ongoing uncertainties caused by the pandemic.

VRE has been allocated \$86.1 million in CARES Act funding. VRE has projected the use of CARES Act funds and will submit reimbursements throughout the current, next, and future fiscal years to support operations. There is no deadline for VRE to draw down the CARES Act funding allocation. Copies of the VRE FY2022 Budget may be viewed on the VRE [website](#).

Transportation

Mission Statement

The Department of Transportation will construct and enhance a multi-modal transportation network that supports local and regional mobility.



Expenditure Budget:
\$5,554,571



3.7% of Community Development

Programs:

- Administration: \$142,438
- Capital: \$372,959
- Planning & Programming: \$5,039,175

Community Development Expenditure Budget:
\$161,878,286

Mandates

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

In 2013, the Virginia General Assembly passed House Bill 2313, which requires localities expend or disburse for transportation purposes each year an amount that is at least equal to the average annual amount expended or disbursed for transportation purposes between July 1, 2010, and June 30, 2013, excluding bond proceeds, debt service payments, and federal or state grants. If the County does not expend or disburse this amount, the County shall not be the direct beneficiary of any of the revenues generated by the state taxes and fees imposed by House Bill 2313 as amended by [Senate Bill 856](#) in 2018 in the immediately succeeding year. The Department of Finance is responsible for the annual certification report.

Transportation



Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Administration	\$205,176	\$190,828	\$185,552	\$140,951	\$142,438	1.05%
Capital	\$16,882	\$90,429	\$10,420	\$222,959	\$372,959	67.28%
Planning & Programming	\$4,446,150	\$4,740,054	\$4,375,121	\$4,739,125	\$5,039,175	6.33%
Total Expenditures	\$4,668,208	\$5,021,311	\$4,571,093	\$5,103,035	\$5,554,571	8.85%

Expenditure by Classification

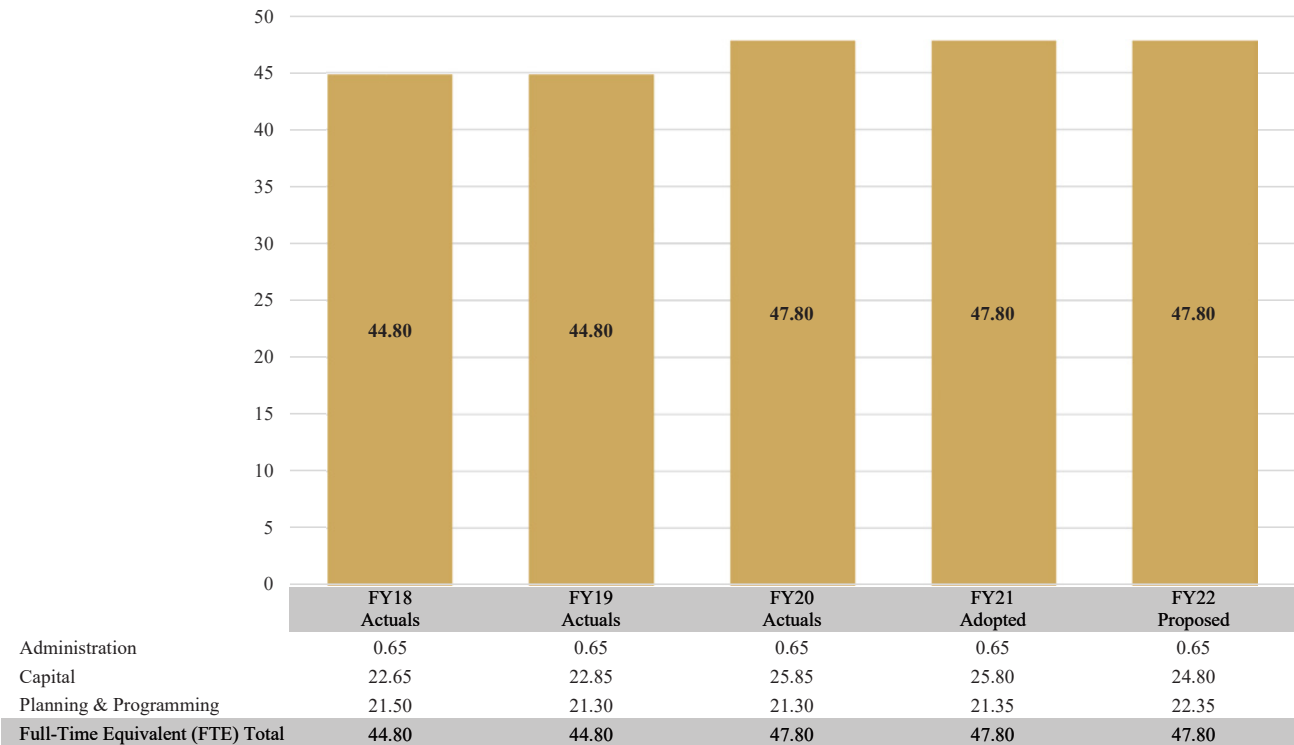
Salaries & Benefits	\$5,073,557	\$5,337,019	\$5,914,995	\$5,332,586	\$5,536,672	3.83%
Contractual Services	\$78,480	\$75,018	\$28,553	\$192,390	\$442,391	129.94%
Internal Services	\$234,491	\$267,721	\$310,083	\$265,650	\$265,650	0.00%
Purchase of Goods & Services	\$1,924,141	\$1,993,944	\$1,928,338	\$2,197,294	\$2,197,294	0.00%
Capital Outlay	\$0	\$138,206	\$26,888	\$116,094	\$116,094	0.00%
Leases & Rentals	\$7,062	\$8,247	\$7,928	\$46,272	\$46,272	0.00%
Reserves & Contingencies	(\$2,945,227)	(\$3,177,099)	(\$3,812,647)	(\$3,214,207)	(\$3,163,141)	(1.59%)
Transfers Out	\$295,705	\$378,255	\$166,956	\$166,956	\$113,339	(32.11%)
Total Expenditures	\$4,668,208	\$5,021,311	\$4,571,093	\$5,103,035	\$5,554,571	8.85%

Funding Sources

Permits & Fees	\$1,235,002	\$1,653,168	\$1,421,592	\$1,804,246	\$1,804,246	0.00%
Miscellaneous Revenue	\$0	\$24,900	\$0	\$0	\$0	-
Non-Revenue Receipts	\$1,637	\$3,221	\$8,913	\$0	\$0	-
Other Local Taxes	\$0	\$10,538	\$21,910	\$0	\$0	-
Charges for Services	\$9,326	\$20,435	\$20,097	\$12,483	\$12,483	0.00%
Transfers In	\$240,000	\$190,000	\$272,959	\$272,959	\$672,959	146.54%
Total Designated Funding Sources	\$1,485,966	\$1,902,262	\$1,745,470	\$2,089,688	\$2,489,688	19.14%
(Contribution to)/Use of Fund Balance	\$448,780	\$176,472	\$209,336	\$60,360	\$6,663	(88.96%)
Net General Tax Support	\$2,733,462	\$2,942,578	\$2,616,287	\$2,952,987	\$3,058,221	3.56%
Net General Tax Support	58.55%	58.60%	57.24%	57.87%	55.06%	



Staff History by Program



Future Outlook

Multi-Modal Transportation Network – Prince William County (PWC) is prioritizing increasing the accessibility of bicycle and pedestrian networks, and the use of mass transit, car/van pool and other alternatives instead of single occupancy vehicle commuting to support local and regional mobility. The PWC Department of Transportation (DOT) is working in tandem with regional partners to include the Northern Virginia Transportation Authority (NVTA), Northern Virginia Transportation Commission, Virginia Railway Express, Potomac and Rappahannock Transportation Commission, and more in order to accomplish this strategic goal.

Safety Improvement Projects – Local transportation safety funds are used to implement immediate, high need and small-scale safety improvements that have no other funding mechanism. These projects include pedestrian access improvements, installing/upgrading small sections of sidewalk and upgrading /installing ADA-accessible ramps, installing warning signs and object markers, upgrading crosswalks, improving lane markings and correcting other identified small deficiencies that create a safety concern. The funds currently available for these projects will be depleted within the next two years and the PWC DOT will have no funding mechanism to implement urgent small-scale safety improvements.

Cost Recovered Fringe Costs – The PWC DOT performs reimbursable work on six active NVTA 70% Regionally funded projects. NVTA is creating a policy to identify non-allowable expenses which in turn requires local or other funding to be used to cover those expenses. This funding covers expenses for DOT staff as well as other departments including Finance and the County Attorney’s Office. Without a dedicated funding source to support these non-allowable expenses, these departments will be unable to support the development and construction of a multi-modal transportation infrastructure as identified in the County’s Mobility Strategic Goal.

Transportation

Orphan Roads – The PWC DOT is focused on upgrading the County’s Orphan Roads for incorporation into the state system for maintenance. The County has identified approximately 160 roads that were given to the Board of County Supervisors (BOCS) or dedicated as public right-of-way. Additional recurring funding is needed to address the maintenance and construction of these roadways. DOT staff has identified 40 roads as priorities for state maintenance acceptance.

General Overview

- A. Costs Recovered from Capital Projects** – The Capital program includes road design, construction, project management, and right-of-way acquisition activities that recover expenditure costs from BOCS approved mobility projects. Staff provides management and oversight of large- and small-scale road projects, often funded by multiple revenue sources. There are generally 15+ capital transportation projects actively managed by the Capital program at any point in time. The cost recovered activities include \$3.4 million in expenditure costs and 24.80 FTEs recovered from projects in FY22, which represents the budgeted cost of administering the capital mobility program in the County.
- B. Decrease Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. The indirect cost transfer amount reimbursing the general fund for Transportation decreases by \$85,849, from \$144,139 in FY21 to \$58,290 in FY22.

Budget Initiatives

A. Budget Initiatives

1. Reduce Cost Recovery for NVTA 70% Projects – Capital

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

- a. Description** – NVTA currently reimburses the County for allowable cost recovery expenses incurred during the design and construction of transportation projects. NVTA is creating a policy that will identify non-allowable cost recovery expenses such as staff training and development, vacation and sick leave, indirect costs (office supplies and technology seat costs, etc.), and vehicle repair and maintenance. The County will be responsible to pay for the costs that are no longer reimbursable by NVTA. The issue of eligible versus ineligible transportation expenses by NVTA was identified by an [internal audit](#) as a moderate risk in December 2020. The annual cost to the County is estimated to be \$150,000 and is funded by recordation tax revenue designated for transportation purposes. There is no cost to the County’s general fund.
- b. Service Level Impacts** – This budget initiative directly supports the Mobility strategic goal by ensuring that PWC DOT has the resources needed to initiate and complete infrastructure projects while ensuring continued reimbursement by NVTA for eligible project expenses.

Transportation

2. Maintenance of Orphan Roads – Planning and Programming

Expenditure	\$250,000
Revenue	\$250,000
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** – PWC DOT has identified over 160 roads that are currently not in the state system, and therefore not maintained by the Virginia Department of Transportation (VDOT). This budget initiative provides funding to upgrade the roads to VDOT standards so that the roads can be accepted into the state system for maintenance. PWC DOT has identified 40 roads that are considered priorities for VDOT acceptance. Annual funding is provided by recordation tax revenue designated for transportation purposes. There is no cost to the general fund.
- b. Service Level Impacts** – This budget initiative upgrades roads for acceptance into the state roadway system thereby eliminating potential maintenance.

Program Summary

Administration

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Trackers initially responded to on time	82%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Transportation Administration	\$143	\$153	\$160	\$106	\$107
Transportation BOCS agenda items	155	85	127	90	90
Innovation Park Management	\$62	\$37	\$25	\$35	\$35

Transportation

Capital

Manage and oversee the design and construction of improvements to County roadways through bond, local, regional, state, and federal funds. The program also acquires property for all road projects and provides assistance and support for other land acquisitions. Activities within this program charge costs to capital projects. The Alternative Delivery activity for the program will focus completing projects through alternative procurement methods, such as the Design-Build method as an alternative to the traditional Design-Bid-Build method.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Settlement to appraisal value	129%	111%	139%	145%	150%
Projects completed within 60 days of original contract completion date	90%	100%	100%	100%	100%
Projects awarded within 10% of Engineer's estimate	-	-	-	100%	100%
Major milestones met within 45 days of the approved schedule	-	-	-	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Right-of-Way Acquisition	\$0	\$0	(\$90)	\$0	\$0
Parcels acquired	108	43	74	70	80
Number of parcels settled before certificate of take	-	-	-	70	65
Number of parcels recorded	-	-	-	10	5
Road Design and Construction	\$17	\$73	\$100	\$223	\$373
Contracts and task orders awarded	-	-	-	20	20
Contracts and task orders completed	-	-	-	20	20
Contracts and task orders let	24	25	20	20	20
Alternative Delivery	-	\$17	\$0	\$0	\$0
Project development within 60 days of original schedule	-	-	100%	100%	-
Project delivery within 60 days of original contract date	-	-	100%	100%	-
Mega Project contracts and task orders awarded	-	-	-	4	10
Number of projects completed	-	-	-	0	0
Total number of major milestones met within 30 days of the approved schedule	-	-	-	-	4

Transportation

Planning & Programming

Provide plan review, inspection, traffic and safety engineering, street lighting, and regional planning transportation activities. This program also applies for transportation grants from public and private organizations as well as represents the County at the regional and state planning level.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Plans reviewed within established deadline	100%	100%	100%	100%	100%
Transportation network adequately supports the community (community survey)	82%	82%	82%	80%	80%
Street light outages reported to power companies within three working days	100%	100%	100%	100%	100%
Street light outages reported in 3 working days and repaired within standards	-	-	100%	100%	100%
Regional grant allocation of NoVA Transportation dollars to the County	16%	20%	16%	18%	18%
Number of dollars received from transportation partners	-	-	-	-	\$50.0M

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Transportation Plan Review	\$848	\$909	\$798	\$933	\$901
Plans reviewed per FTE	102	111	88	150	100
Total plans reviewed	512	553	441	600	500
Inspections	\$1,123	\$1,220	\$1,134	\$1,222	\$1,200
Construction inspections	6,657	6,855	6,449	8,000	6,500
Number of street acceptances	-	-	25	50	25
Traffic Safety	\$349	\$344	\$344	\$374	\$615
Traffic safety requests received and reviewed	747	558	569	600	600
Street Lighting	\$1,896	\$2,001	\$1,876	\$1,952	\$1,955
County-funded street lights installed and upgraded	29	24	17	24	15
Regional Planning	\$231	\$266	\$223	\$259	\$368
Transportation planning grants received	21	13	9	8	8

