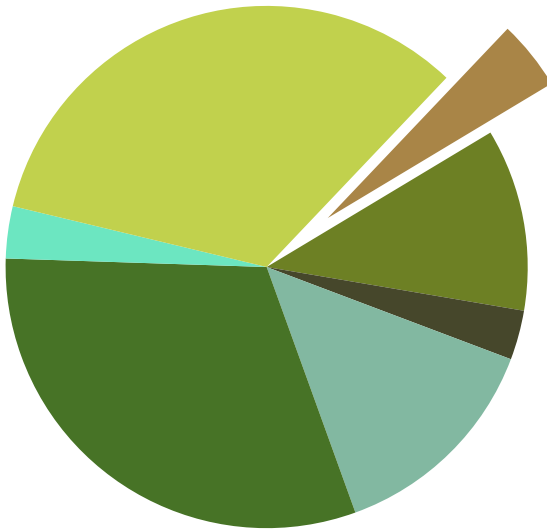


Transportation

Mission Statement

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



Expenditure Budget:
\$6,536,213



4.3% of Community Development

Programs:

- Administration: \$119,345
- Capital: \$689,618
- Planning & Programming: \$5,727,250

Community Development Expenditure Budget:
\$152,174,159

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Administration	\$190,828	\$185,552	\$163,696	\$142,360	\$119,345	(16.17%)
Capital	\$90,429	\$10,420	\$382,173	\$372,959	\$689,618	84.90%
Planning & Programming	\$4,740,054	\$4,375,121	\$4,621,731	\$5,036,275	\$5,727,250	13.72%
Total Expenditures	\$5,021,311	\$4,571,093	\$5,167,600	\$5,551,595	\$6,536,213	17.74%

Expenditure by Classification

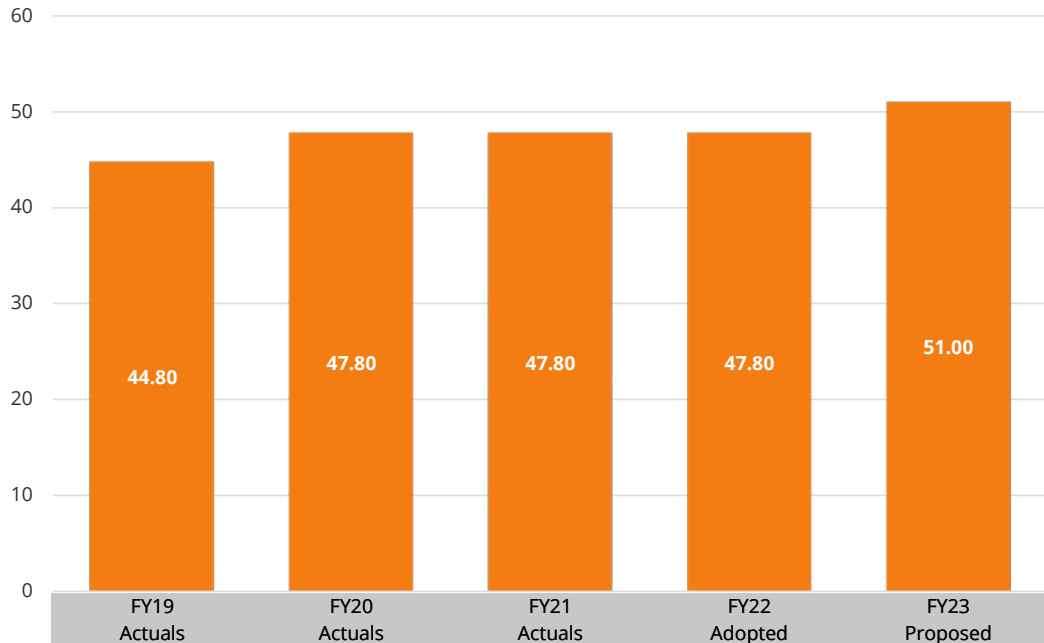
Salaries and Benefits	\$5,337,019	\$5,914,995	\$6,246,251	\$5,529,749	\$6,365,326	15.11%
Contractual Services	\$75,018	\$28,553	\$27,453	\$442,391	\$692,391	56.51%
Internal Services	\$267,721	\$310,083	\$245,351	\$265,650	\$506,532	90.68%
Purchase of Goods & Services	\$1,993,944	\$1,928,338	\$2,107,385	\$2,197,294	\$2,197,457	0.01%
Capital Outlay	\$138,206	\$26,888	\$33,025	\$116,094	\$116,094	0.00%
Leases & Rentals	\$8,247	\$7,928	\$6,804	\$46,272	\$46,272	0.00%
Reserves & Contingencies	(\$3,177,099)	(\$3,812,647)	(\$3,665,625)	(\$3,159,194)	(\$3,568,110)	12.94%
Transfers Out	\$378,255	\$166,956	\$166,956	\$113,339	\$180,251	59.04%
Total Expenditures	\$5,021,311	\$4,571,093	\$5,167,600	\$5,551,595	\$6,536,213	17.74%

Funding Sources

Permits & Fees	\$1,653,168	\$1,421,592	\$1,619,619	\$1,804,246	\$1,783,070	(1.17%)
Miscellaneous Revenue	\$24,900	\$0	\$21,521	\$0	\$0	-
Non-Revenue Receipts	\$3,221	\$8,913	\$0	\$0	\$0	-
Other Local Taxes	\$10,538	\$21,910	\$29,493	\$0	\$0	-
Charges for Services	\$20,435	\$20,097	\$14,155	\$12,483	\$15,138	21.27%
Transfers In	\$190,000	\$272,959	\$272,959	\$672,959	\$1,239,618	84.20%
Total Designated Funding Sources	\$1,902,262	\$1,745,470	\$1,957,746	\$2,489,688	\$3,037,825	22.02%
(Contribution to)/Use of Fund Balance	\$176,472	\$209,336	(\$83,101)	\$4,201	\$250,464	5,862.64%
Net General Tax Support	\$2,942,578	\$2,616,287	\$3,292,955	\$3,057,706	\$3,247,925	6.22%
Net General Tax Support	58.60%	57.24%	63.72%	55.08%	49.69%	

Transportation

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Administration	0.65	0.65	0.65	0.65	0.40
Capital	22.85	25.85	25.80	24.80	27.60
Planning & Programming	21.30	21.30	21.35	22.35	23.00
Full-Time Equivalent (FTE) Total	44.80	47.80	47.80	47.80	51.00

Future Outlook

Multi-Modal Transportation & Mobility 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 Rappahannock Transportation Commission, and more in order to accomplish this strategic goal.

Safety & Operational Improvement Projects – Transportation Safety Intersection Improvement (TSII) funds are used to implement immediate, high-need and small- to medium-scale safety improvements that have no other funding available. These projects focus on mobility and intersection improvements to include pedestrian access improvements, installing/upgrading missing sections of sidewalk, crosswalks and upgrading /installing American Disability Accessible Ramps, improving lane markings and correcting other identified deficiencies that create a safety concern, such as installing warning signs, striping and object markers. TSII funds are projected to be depleted within the next year and the DOT will have no funding mechanism available to implement urgent small-scale safety improvements.

Transportation

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system (GIS), web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Transportation technology bill increases by \$222,870. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights

B. Position Transfers – In June 2021, 1.00 FTE was transferred to DOT from the Department of Planning to provide increased project management capacity on transportation projects. Additionally, 0.80 FTE was transferred from DOT to the Department of Parks, Recreation & Tourism to provide maintenance services at Pfitzner Stadium. The result is a net increase of 0.20 FTE to DOT.

C. 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 \$3.7 million in expenditure costs and 23.60 FTEs recovered from projects in FY23, which represents the budgeted cost of administering the capital mobility program in the County.

D. Adjustments to Land and Building Development Fee Schedules – The FY2023 Proposed Budget includes a 3.0% across the board fee increase to the Land Development fee schedule. Land Development revenue supports expenditures in each of the four land development agencies: Development Services, Planning, Public Works, and Transportation. The development fee adjustment results in a net revenue budget decrease of \$18,522 to Transportation. This reduction adjusts the Land Development fee schedules to align development fees with activity costs and current revenue projections.

E. 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 Transportation increases by \$66,912, from \$85,849 in FY22 to \$152,761 in FY23.

Budget Initiatives

A. Budget Initiatives

1. Maintenance of Orphan Roads – Planning & 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. Previously, PWC DOT had identified 40 roads that are considered priorities for VDOT acceptance. In FY22, \$250,000 was provided for maintenance of orphan roads, and several maintenance projects are currently underway. In FY23, an additional \$250,000 is being provided to further orphan road maintenance efforts. Annual funding is provided by recordation tax revenue designated for transportation purposes. There is no cost to the general fund.

Transportation

- b. **Service Level Impacts** – This budget initiative upgrades roads for acceptance into the state roadway system thereby eliminating potential maintenance.

2. Land Acquisition Analyst, Principal Engineer (Construction), Principal Engineer (Design) – Capital

Expenditure	\$316,657
Revenue (NVTA 30%)	\$316,657
General Fund Impact	\$0
FTE Positions	3.00

- a. **Description** – This initiative funds three positions to support right-of-way, design, and construction activities in the Transportation Capital program. All three positions are revenue-supported from NVTA 30% revenue, resulting in no cost to the general fund.

- The Land Acquisition Analyst will support right-of-way activities by working with consultants and the County Attorney to negotiate access to properties associated with current and future CIP projects. Over 400 properties are estimated to be impacted by ongoing and future projects, including four projects from the 2019 voter-approved bond referendum. This position is needed to assist with the increased number of properties projected to be impacted. The position cost is \$88,579.
- The Principal Engineer (Construction) will manage contractors and other vendors during the completion of complex roadway construction projects. This position is needed to manage the increasing workload as more projects are transitioning from the design phase to construction, including projects in the 2019 voter-approved bond referendum. The position cost is \$114,039.
- The Principal Engineer (Design) position will manage consultants and other vendors during the design of complex roadway projects, as the projects are taken from concept to design. This position is needed to manage the increasing number of CIP projects being approved for initiation, including projects in the 2019 voter-approved bond referendum. The position cost is \$114,039.

- b. **Service Level Impacts** – These positions support the Transportation & Mobility Strategic Plan Goal of providing accessible, comprehensive, multi-modal network of transportation infrastructure by putting the County in the best position to utilize transportation funding. The ability to rapidly process property negotiations, and manage design and construction activities will serve the County by mitigating delays in project schedules and adequately managing staff workloads.

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Trackers initially responded to on time	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Transportation Administration	\$153	\$160	\$142	\$107	\$84
Transportation BOCS agenda items	85	127	140	90	140
Innovation Park Management	\$37	\$25	\$22	\$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 on completing projects through alternative procurement methods, such as the Design-Build method as an alternative to the traditional Design-Bid-Build method.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Settlement to appraisal value	111%	139%	132%	150%	-
Major milestones met within 45 days of the approved schedule	-	-	100%	100%	-
Property acquisitions closed	-	-	118	-	120
Projects completed within 90 days of original contract completion date	100%	100%	100%	100%	100%
Projects awarded within 10% of Engineer's estimate	-	-	100%	100%	100%
Major construction milestones met within 45 days of approved schedule.	-	-	80%	-	100%
Major design milestones met within 45 days of approved schedule.	-	-	80%	-	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Right-of-Way Acquisition	\$0	(\$90)	\$9	\$0	\$89
Parcels acquired	43	74	118	80	120
Number of parcels settled before certificate of take	-	-	74	65	74
Number of parcels recorded	-	-	118	5	-
Road Design and Construction	\$73	\$100	\$333	\$373	\$601
Contracts and task orders let	25	20	4	20	-
Contracts and task orders awarded	-	-	11	20	-
Contracts and task orders completed	-	-	16	20	-
Contracts and task orders awarded (0-\$10M)	-	-	11	-	14
Contracts and task orders completed (0-\$10M)	-	-	16	-	19
Contracts and task orders awarded (\$11M-\$50M)	-	-	0	-	1
Contracts and task orders completed (\$11M-\$50M)	-	-	0	-	3
Contracts and task orders awarded (\$51M+)	-	-	0	-	2
Contracts and task orders completed (\$51M+)	-	-	0	-	0
Alternative Delivery	\$17	\$0	\$40	\$0	\$0
Mega Project contracts and task orders awarded	-	-	10	10	0
Number of projects completed	-	-	0	0	2
Total number of major milestones met within 30 days of the approved schedule	-	-	8	4	15

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Plans reviewed within established deadline	100%	100%	100%	100%	100%
Transportation network adequately supports the community (community survey)	82%	82%	85%	80%	80%
Street light outages reported to power companies within three working days	100%	100%	100%	100%	-
Street light outages reported in 3 working days and repaired within standards	-	100%	100%	100%	100%
Regional grant allocation of NoVA Transportation dollars to the County	20%	16%	18%	18%	18%
Number of dollars received from transportation partners	-	-	\$209M	\$50M	\$85M
Number of funding and/or special studies completed	-	-	6	-	5

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Transportation Plan Review	\$909	\$798	\$796	\$900	\$1,075
Plans reviewed per FTE	111	88	107	100	100
Total plans reviewed	553	441	431	500	500
Inspections	\$1,220	\$1,134	\$1,038	\$1,199	\$1,251
Construction inspections	6,855	6,449	6,581	6,500	12,000
Number of street acceptances	-	25	39	25	40
Number of orphan roads accepted	-	-	-	-	4
Traffic Safety	\$344	\$344	\$335	\$615	\$929
Traffic safety requests received and reviewed	558	569	443	600	500
Street Lighting	\$2,001	\$1,876	\$2,128	\$1,955	\$1,984
County-funded streetlights installed	24	17	18	15	15
Percentage of streetlights upgraded to LED	-	-	-	-	84%
Regional Planning	\$266	\$223	\$325	\$368	\$488
Transportation planning grants received	13	9	8	8	10
Transportation planning grants applied for	-	-	21	-	18

Transportation

