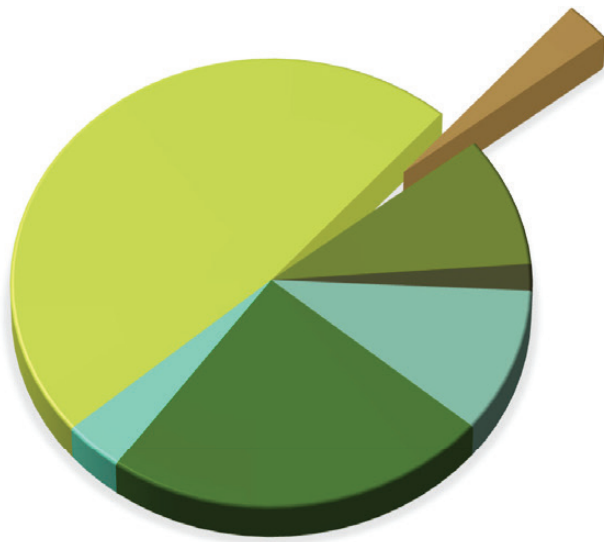


Transportation

Mission Statement

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



Expenditure Budget:
\$4,999,749



2.9% of Community Development

Programs:

- Administration: \$143,742
- Capital: \$222,959
- Planning & Programming: \$4,633,048

Community Development Expenditure Budget:
\$170,455,457

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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Transportation Administration	\$191,320	\$192,259	\$205,176	\$141,437	\$143,742	1.63%
Capital	\$1,507	(\$58,171)	\$16,882	\$140,000	\$222,959	59.26%
Planning & Programming	\$4,735,518	\$4,178,517	\$4,446,150	\$4,864,194	\$4,633,048	(4.75%)
Total Expenditures	\$4,928,345	\$4,312,606	\$4,668,208	\$5,145,631	\$4,999,749	(2.84%)

Expenditure by Classification

Salaries and Benefits	\$2,243,643	\$4,798,173	\$5,073,557	\$4,863,222	\$5,140,311	5.70%
Contractual Services	\$64,434	\$97,427	\$78,480	\$196,390	\$192,390	(2.04%)
Internal Services	\$125,306	\$256,631	\$234,491	\$256,525	\$265,650	3.56%
Purchase of Goods & Services	\$1,959,734	\$1,730,913	\$1,924,141	\$2,218,800	\$2,201,150	(0.80%)
Capital Outlay	\$66,347	\$54,049	\$0	\$77,094	\$116,094	50.59%
Leases & Rentals	\$2,037	\$4,182	\$7,062	\$57,416	\$46,272	(19.41%)
Reserves & Contingencies	\$0	(\$2,906,022)	(\$2,945,227)	(\$2,902,071)	(\$3,129,074)	7.82%
Transfers Out	\$466,844	\$277,253	\$295,705	\$378,255	\$166,956	(55.86%)
Total Expenditures	\$4,928,345	\$4,312,606	\$4,668,208	\$5,145,631	\$4,999,749	(2.84%)

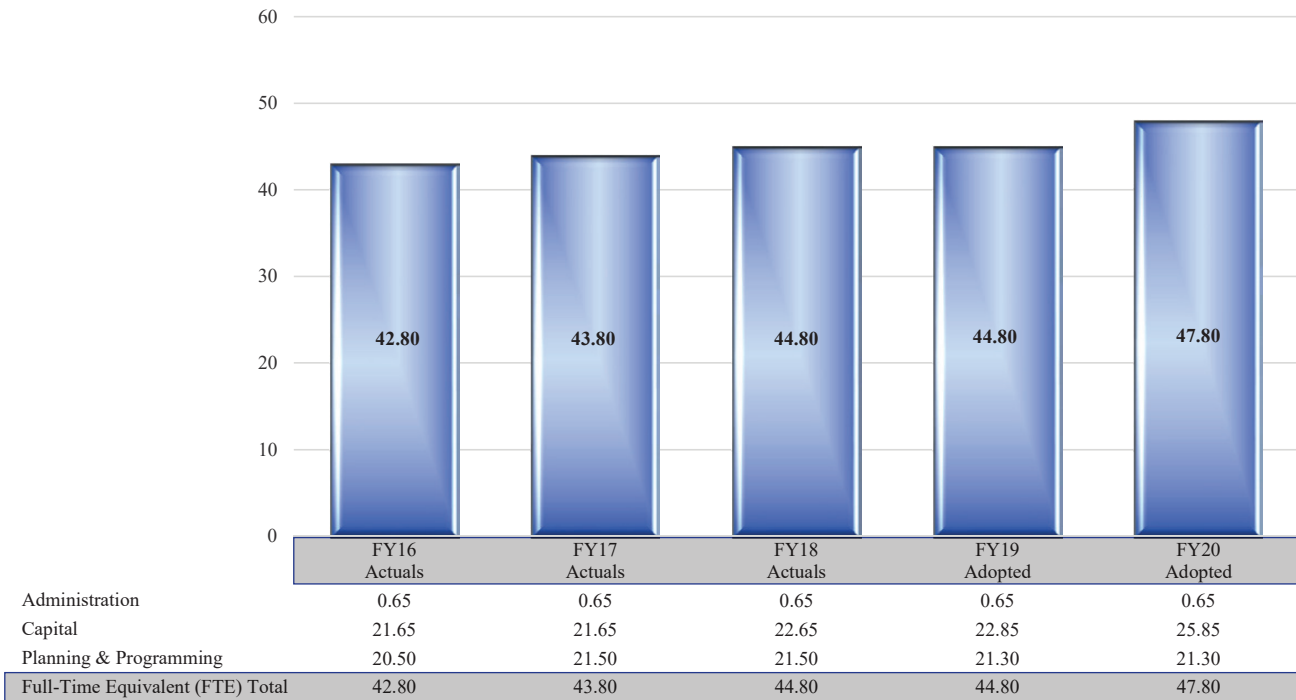
Funding Sources

Permits & Fees	\$1,301,829	\$1,476,009	\$1,235,002	\$1,754,635	\$1,754,635	0.00%
Use of Money & Property	\$15,872	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$20,000	\$800	\$0	\$0	\$0	0.00%
Non-Revenue Receipts	\$0	\$0	\$1,637	\$0	\$0	0.00%
Charges for Services	\$23,355	\$22,057	\$9,326	\$12,483	\$12,483	0.00%
Transfers In	(\$0)	\$140,000	\$240,000	\$190,000	\$272,959	43.66%
Total Designated Funding Sources	\$1,361,056	\$1,638,867	\$1,485,966	\$1,957,118	\$2,040,077	4.24%
(Contribution to)/Use of Fund Balance	\$688,185	\$130,015	\$448,780	\$216,297	(\$14,683)	(106.79%)
Net General Tax Support	\$2,879,104	\$2,543,724	\$2,733,462	\$2,972,216	\$2,974,356	0.07%
Net General Tax Support	58.42%	58.98%	58.55%	57.76%	59.49%	

Transportation



Staff History by Program



Future Outlook

Projects Underway – In 2014, the Department of Transportation (DOT) identified eight projects that were adopted by the Prince William Board of County Supervisors (BOCS) as priorities via [BOCS Resolution 14-68](#). The priority projects are:

- Balls Ford Road (Ashton Avenue to Groveton Road) – Under Design
- Minnieville Road (Route 234 to Spriggs Road) – Completed
- Neabsco Mills Road (Route 1 to Dale Boulevard) – Under Design
- Telegraph/Summit School Road (Minnieville Road to existing) – Under Design
- University Boulevard (Sudley Manor Drive to Devlin Road) – Under Design
- Van Buren Road (Route 234 to Cardinal Drive)
- Vint Hill Road (Schaeffer Lane to Sudley Manor Drive) – Under Construction
- Wellington Road (Devlin Road to Route 234 Bypass)

In 2018, an additional project was endorsed as a priority:

- Devlin Road (Linton Hall Road to Wellington Road)

Transportation

The DOT is currently working to complete the priority projects. Projects that have been funded are either under design or construction. For the projects that lack funding, DOT continues to prepare and submit applicable funding applications to initiate and advance the project. In addition to the priority projects, the DOT will focus on completing studies, design, and construction phases of other roadway, sidewalk, and trail projects throughout the County that have been funded by various sources including local funds, the Northern Virginia Transportation Authority (NVTA), federal, and state agencies. Projects have continued to experience higher than estimated costs due to increases in right-of-way acquisition, utility, and construction costs. These increases have led to gaps in project funding and present ongoing challenges for transportation projects.

Local Transportation Needs – While Prince William County (PWC) has been successful in funding large, regional roadway projects, there are still areas for improvement on the County’s internal road network. In upcoming years, the DOT hopes to focus on improving the County’s Secondary Road program by building new connector roads and improving existing roads, increasing overall mobility by constructing sidewalk and trail projects, linking to transit facilities, and addressing commuter needs by constructing park and ride facilities. Additionally, the DOT is also focused on upgrading the County’s orphan roads for incorporation into the state system for maintenance. Orphan roads, although dedicated private purpose roads or dedicated County roads, no individual or entity actually owns them. They are not private roads or Virginia Department of Transportation roads, they have no route number, and no one maintains them now. There are approximately 180 orphan roads throughout the County, representing 27 linear miles. In order to accomplish this goal, a recurring funding source will be needed to address the maintenance and construction needs of orphan roads.

Funding Partners – The DOT has had great success working with funding partners including the NVTA, as well as the federal and state governments. In the upcoming year, the DOT looks to become more competitive in grant programs such as the NVTA 70% Application Program, SmartScale, Transportation Alternatives Program, Revenue Sharing Program, and the Highway Safety Improvement Program. While many of the funding programs now have a bi-annual submission, the application processes have become much more complex and data driven. As these grant programs change, the DOT is constantly evolving to become more competitive. In order to continue operating at such a high level, the DOT has identified a need to add one position to assist with grant applications throughout the year.

Developers have often been considered funding partners as well, but [Senate Bill 549](#) passed in 2016 limits the ability of local governments to request or accept proffers for residential rezoning and proffers amendments. Thus, the funding from this source will ultimately be depleted. Although the full effect of the legislation is not yet known, as development gets approved, it will only mitigate isolated impacts, not assist with overall transportation network impacts.

Multi-modal Mobility Planning – The DOT is transitioning from a road-centric focus to a connected multi-modal approach with the goal of safely and efficiently moving people, not vehicles. Through planning efforts, the DOT is pursuing the funding of projects that facilitate seamless connections between systems for transit, bicycle, pedestrians, ride-hailing, ride-sharing, manual or electric bike and scooter sharing, and emerging transportation technologies within the existing County network. Additional enhancements to the network may require further study to learn and use new technologies, and prepare for autonomous and other similar vehicles.

Transportation

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 being managed by the Capital program at any point in time. The FY2020 Budget includes \$3.13 million in expenditure costs and 25.85 FTEs recovered from projects, which represents the budgeted cost of administering the capital mobility program in PWC.
- 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. In FY20, the indirect cost transfer amount reimbursing the general fund for DOT decreases by \$211,299 from \$350,765 in FY19 to \$139,466 in FY20.

Budget Initiatives

A. Budget Initiatives

1. Engineer III, Planner II, and Accountant I – Capital

Position Cost	\$257,909	Revenue (NVTA 30% Funds)	\$82,959
Expenditure	(\$174,950)	General Fund Impact	\$0
Total Expenditure (Net)	\$82,959	FTE Positions	3.00

- a. Description** – This initiative funds three positions to support construction, planning, and administrative functions in the Capital program. From the FY2019-2024 CIP to the FY2020-2025 CIP transportation capital projects have grown from \$407 million to \$1 billion. The size of the County’s transportation projects, the need to secure external funding, and the complexity of funding sources necessitates these additional positions. The Engineer III and Accountant I positions are funded by cost recovery and the Planner II position is funded with NVTA 30% local funds, resulting in no impact to the general fund.
- The Engineer III position will support the Mega Projects activity as a design engineer for complex transportation projects. The Balls Ford Road Interchange is a \$140 million project added in FY19. The position cost is \$99,415.
 - The Planner II position will support the County’s efforts to secure external funding. There will be multiple competitive grant application cycles in FY20. This position will allow the County to submit more fully realized project plans. The position cost is \$82,959.
 - The Accountant I position will support the financial compliance, especially in the areas of payables and receivables. The amount and complexity of the County’s funding sources have resulted in audit adjustments each of the past three fiscal years. The position cost is \$75,535.
- b. Service Level Impacts** – These positions support the Mobility Strategic Plan Goal of providing an accessible, comprehensive, multi-modal network of transportation infrastructure by putting the County in the best position to utilize transportation funding already received, obtain additional external funding, and properly account for that revenue and associated expenditures. The ability to manage design and construction will be broadened, the County’s competitiveness in applying for various transportation project grants, and the capacity to address the complexity of those funding sources will be improved. In addition, the use of contract services for preliminary engineering to support external grant applications will be significantly decreased.

Transportation

Program Summary

Administration

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

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Trackers initially responded to on time	63%	100%	82%	100%	100%
2006 Road Bond projects completed or under construction	95%	100%	95%	100%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Transportation Administration	\$126	\$149	\$143	\$106	\$109
Transportation BOCS agenda items	172	88	155	117	140
Innovation Park Management	\$65	\$33	\$62	\$35	\$35

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 new Mega Projects activity for the program will focus on the design and construction of County projects over \$40 million.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Settlement to appraisal value	135%	213%	129%	165%	157%
Projects completed within 60 days of original contract completion date	100%	100%	90%	100%	100%
Projects completed within 20% of original contract amount (without scope change)	100%	100%	100%	100%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Right-of-Way Acquisition	\$0	\$11	\$0	\$0	\$0
Parcels acquired	99	35	108	75	65
Road Design and Construction	\$2	(\$58)	\$17	\$140	\$223
Contracts and task orders let	20	20	24	22	25
Mega Projects	-	-	-	-	\$0
Project development within 60 days of original schedule	-	-	-	-	100%
Project delivery within 60 days of original contract date	-	-	-	-	100%

Transportation

Planning & Programming

Provide plan review, inspection, traffic and safety engineering, street lighting, and regional planning transportation activities. Through these activities, transportation planning, geographic information system, and site/plan review are completed for the County. Additionally, the program provides transportation inspection, traffic safety planning/engineering and site review, coordination of street light installation and maintenance, grant writing, and County representation at the regional and state planning level.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Plans reviewed within established deadline	100%	100%	100%	100%	100%
Transportation network adequately supports the community (community survey)	80%	84%	79%	80%	80%
Street light outages reported to power companies within three working days	100%	100%	100%	100%	100%
Regional grant allocation of NoVA Transportation dollars to the County	18%	16%	16%	16%	16%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Transportation Plan Review	\$1,050	\$825	\$848	\$957	\$852
Plans reviewed per FTE	100	108	102	110	110
Total plans reviewed	811	602	512	650	655
Inspections	\$1,241	\$1,082	\$1,123	\$1,305	\$1,178
Construction inspections (Energov data)	15,280	16,000	6,657	16,200	7,000
Traffic Safety	\$248	\$335	\$349	\$356	\$350
Traffic safety requests received and reviewed	414	504	747	500	700
Street Lighting	\$1,964	\$1,697	\$1,896	\$1,988	\$1,992
County-funded street lights installed and upgraded	38	26	29	25	30
Regional Planning	\$232	\$239	\$231	\$259	\$261
Transportation planning grants received	3	2	21	5	10

Community Development

