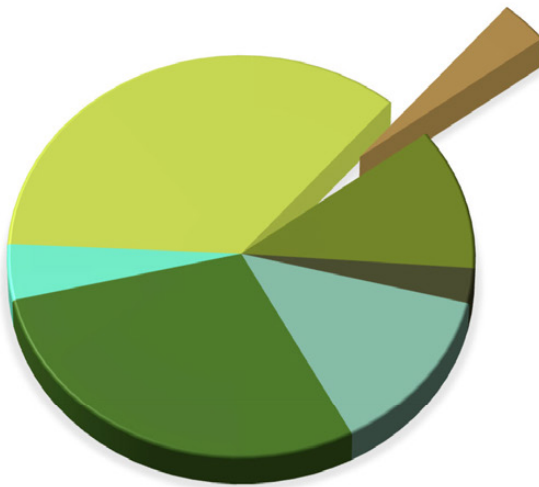


Mission Statement

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



Expenditure Budget:
\$5,103,035

3.5% of Community Development

Programs:

- Administration: \$140,951
- Capital: \$222,959
- Planning & Programming: \$4,739,125

Community Development Expenditure Budget:
\$144,638,318

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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Administration	\$192,259	\$205,176	\$190,828	\$143,742	\$140,951	(1.94%)
Capital	(\$58,171)	\$16,882	\$90,429	\$222,959	\$222,959	0.00%
Planning & Programming	\$4,178,517	\$4,446,150	\$4,740,054	\$4,633,048	\$4,739,125	2.29%
Total Expenditures	\$4,312,606	\$4,668,208	\$5,021,311	\$4,999,749	\$5,103,035	2.07%

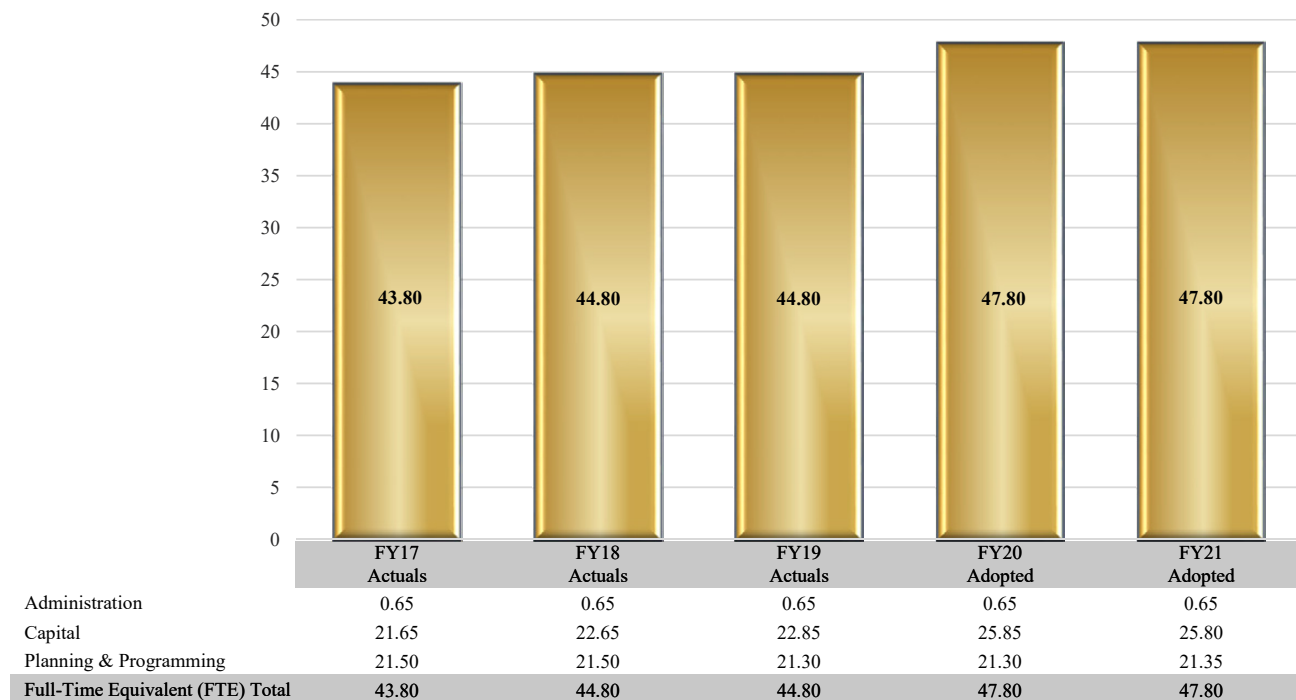
Expenditure by Classification

Salaries and Benefits	\$4,798,173	\$5,073,557	\$5,337,019	\$5,140,311	\$5,332,586	3.74%
Contractual Services	\$97,427	\$78,480	\$75,018	\$192,390	\$192,390	0.00%
Internal Services	\$256,631	\$234,491	\$267,721	\$265,650	\$265,650	0.00%
Purchase of Goods & Services	\$1,730,913	\$1,924,141	\$1,993,944	\$2,201,150	\$2,197,294	(0.18%)
Capital Outlay	\$54,049	\$0	\$138,206	\$116,094	\$116,094	0.00%
Leases & Rentals	\$4,182	\$7,062	\$8,247	\$46,272	\$46,272	0.00%
Reserves & Contingencies	(\$2,906,022)	(\$2,945,227)	(\$3,177,099)	(\$3,129,074)	(\$3,214,207)	2.72%
Transfers Out	\$277,253	\$295,705	\$378,255	\$166,956	\$166,956	0.00%
Total Expenditures	\$4,312,606	\$4,668,208	\$5,021,311	\$4,999,749	\$5,103,035	2.07%

Funding Sources

Permits & Fees	\$1,476,009	\$1,235,002	\$1,653,168	\$1,754,635	\$1,804,246	2.83%
Miscellaneous Revenue	\$800	\$0	\$24,900	\$0	\$0	0.00%
Non-Revenue Receipts	\$0	\$1,637	\$3,221	\$0	\$0	0.00%
Other Local Taxes	\$0	\$0	\$10,538	\$0	\$0	0.00%
Charges for Services	\$22,057	\$9,326	\$20,435	\$12,483	\$12,483	0.00%
Transfers In	\$140,000	\$240,000	\$190,000	\$272,959	\$272,959	0.00%
Total Designated Funding Sources	\$1,638,867	\$1,485,966	\$1,902,262	\$2,040,077	\$2,089,688	2.43%
(Contribution to)/Use of Fund Balance	\$130,015	\$448,780	\$176,472	(\$14,683)	\$60,360	(511.07%)
Net General Tax Support	\$2,543,724	\$2,733,462	\$2,942,578	\$2,974,356	\$2,952,987	(0.72%)
Net General Tax Support	58.98%	58.55%	58.60%	59.49%	57.87%	

Staff History by Program



Future Outlook

Secondary Road, Pedestrian Network and Transit – In the future, the Department of Transportation (DOT) will focus on funding and improving the County’s secondary road network by building local connector roads and upgrading existing facilities to ensure residents have an adequate network to move around the County. Also, in the coming years, the County must focus on funding, promoting, and increasing the accessibility of the bicycle and pedestrian network, use of mass transit, car/van pool, and other alternatives instead of single occupancy vehicle commuting.

Outside Funding – The external transportation funding programs that provide funding for DOT projects have begun modifying application schedules to biennial timelines and eliminating programs that provided funding to the County. These changes have reduced local opportunities to apply and receive funding from outside sources, therefore reducing the number of projects that will be funded using non-County funds. Alternate funding sources will need to be sought in order to maintain the Mobility strategic goal and transportation programs.

Mobility Bond Impacts – DOT is in the position to have additional local projects funded using County revenue sources. The use of mobility bond funding may require additional staffing and other resources to complete the identified projects and others that may evolve in the future.

County Roads – DOT is focused on upgrading County-owned roads for incorporation into the state system for maintenance. Additional recurring funding is needed to address the maintenance and construction of these roadways. The County has identified approximately 160 roads that were given to the County or dedicated as public right-of-way.

Transportation

General Overview

- A. Compensation Studies Implementation** – Prince William County implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. 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 Board of County Supervisors 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 \$3.35 million in expenditure costs and 25.80 FTEs recovered from projects in FY21, which represents the budgeted cost of administering the capital mobility program in the County.
- C. 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. In FY21, the indirect cost transfer amount reimbursing the general fund for Transportation increases by \$4,673 from \$139,466 in FY20 to \$144,139 in FY21.

Program Summary

Administration

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Trackers initially responded to on time	100%	82%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Transportation Administration	\$149	\$143	\$153	\$109	\$106
Transportation BOCS agenda items	88	155	85	140	90
Innovation Park Management	\$33	\$62	\$37	\$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 Mega Projects activity focuses on the design and construction of County projects over \$40 million.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Settlement to appraisal value	213%	129%	111%	157%	145%
Projects completed within 60 days of original contract completion date	100%	90%	100%	100%	100%
Projects awarded within 10% of Engineer's estimate	-	-	-	-	100%
Major milestones met within 45 days of the approved schedule	-	-	-	-	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Right-of-Way Acquisition	\$11	\$0	\$0	\$0	\$0
Parcels acquired	35	108	43	65	70
Number of parcels settled	-	-	-	-	70
Number of parcels settled in court	-	-	-	-	10
Road Design and Construction	(\$58)	\$17	\$73	\$223	\$223
Contracts and task orders let	20	24	25	25	20
Contracts and task orders awarded	-	-	-	-	20
Contracts and task orders completed	-	-	-	-	20
Mega Projects	-	-	\$17	\$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
Number of projects completed	-	-	-	-	0

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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Plans reviewed within established deadline	100%	100%	100%	100%	100%
Transportation network adequately supports the community (community survey)	84%	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%
Regional grant allocation of NoVA Transportation dollars to the County	16%	16%	20%	16%	18%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Transportation Plan Review	\$825	\$848	\$909	\$852	\$933
Plans reviewed per FTE	108	102	111	110	150
Total plans reviewed	602	512	553	655	600
Inspections	\$1,082	\$1,123	\$1,220	\$1,178	\$1,222
Construction inspections (Energov data)	16,000	6,657	6,855	7,000	8,000
Number of street acceptances	-	-	-	-	50
Traffic Safety	\$335	\$349	\$344	\$350	\$374
Traffic safety requests received and reviewed	504	747	558	700	600
Street Lighting	\$1,697	\$1,896	\$2,001	\$1,992	\$1,952
County-funded street lights installed and upgraded	26	29	24	30	24
Regional Planning	\$239	\$231	\$266	\$261	\$259
Transportation planning grants received	2	21	13	10	8