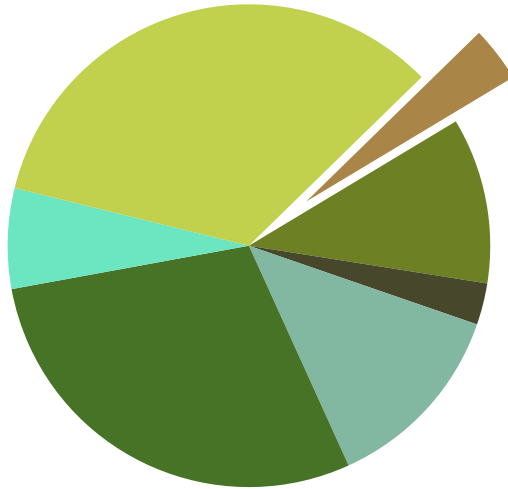


Transportation

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

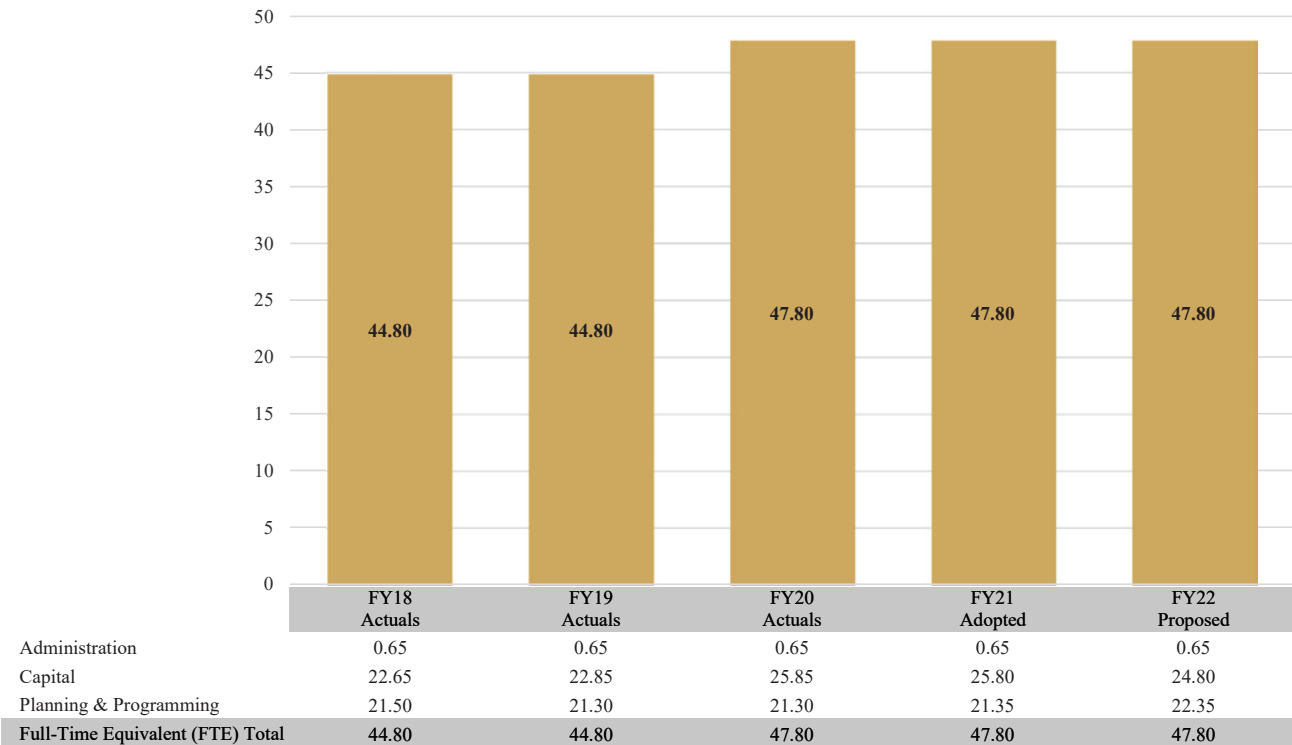
Salaries & Benefits	\$5,073,557	\$5,337,019	\$5,914,995	\$5,332,586	\$5,536,672	3.83%
Contractual Services	\$78,480	\$75,018	\$28,553	\$192,390	\$442,391	129.94%
Internal Services	\$234,491	\$267,721	\$310,083	\$265,650	\$265,650	0.00%
Purchase of Goods & Services	\$1,924,141	\$1,993,944	\$1,928,338	\$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

