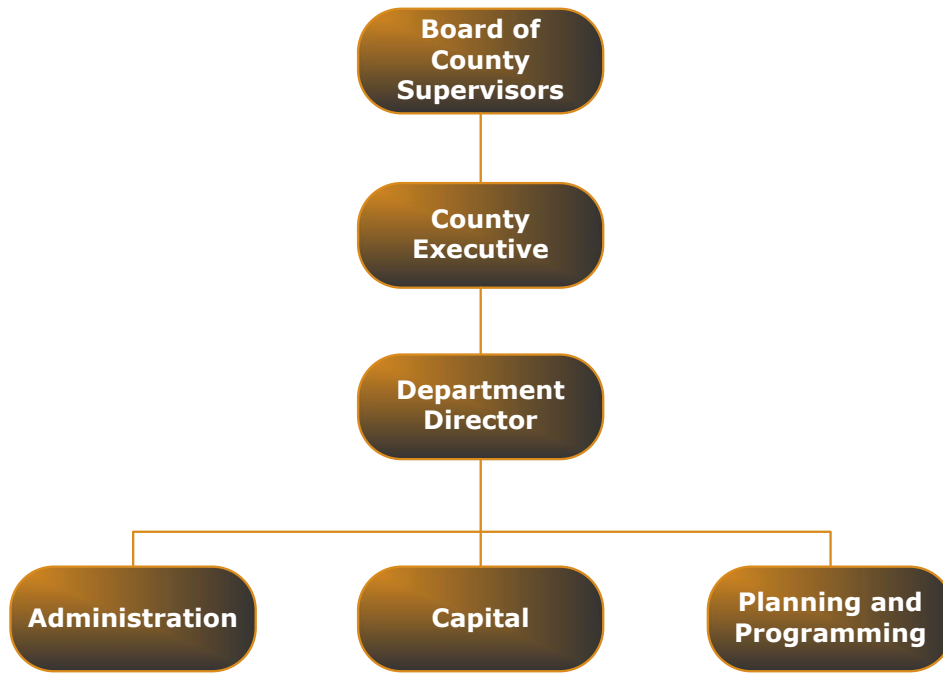


Department of Transportation



MISSION STATEMENT

The Department of Transportation will construct and enhance a transportation network that meets the needs of our growing community.

AGENCY & PROGRAM

Planning and Development

Development Services,
Department of

Economic Development,
Department of

Housing and Community
Development, Office of

Planning

Prince William County/
Manassas Convention and
Visitors Bureau

Public Works

Bull Run Mountain Service
District

Lake Jackson Service District

Transit

➤ Transportation, Department of

Administration

Capital

Planning and Programming

LOCATOR



EXPENDITURE AND REVENUE SUMMARY

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
A. Expenditure by Program					
1 Administration	\$172,003	\$161,873	\$78,926	\$77,187	-2.20%
2 Capital	\$1,979,349	\$1,610,277	\$557,462	\$449,316	-19.40%
3 Planning and Programming	\$2,545,529	\$2,526,252	\$3,959,594	\$4,175,688	5.46%
Total Expenditures	\$4,696,881	\$4,298,402	\$4,595,982	\$4,702,191	2.31%

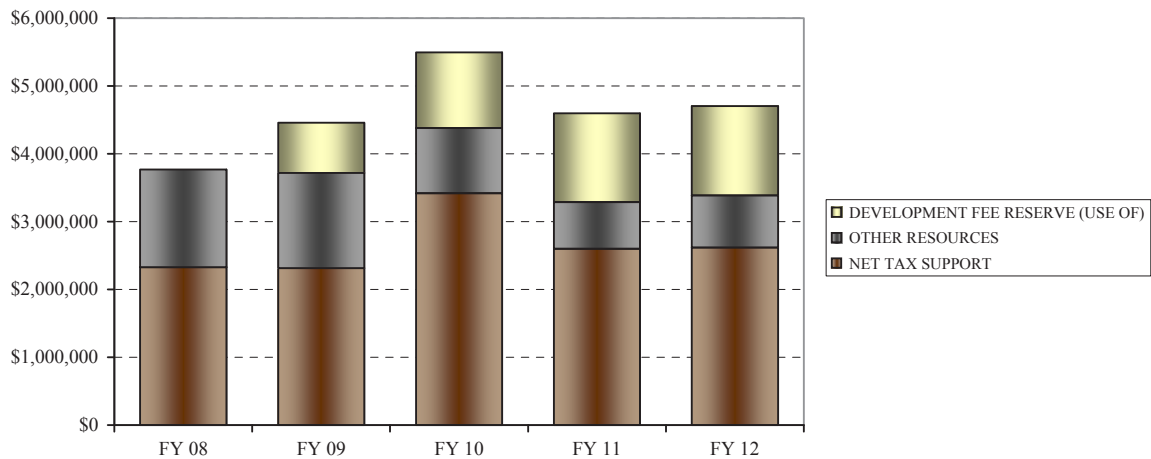
B. Expenditure by Classification

1 Personal Services	\$3,531,100	\$1,711,967	\$3,533,731	\$3,510,098	-0.67%
2 Fringe Benefits	\$1,133,477	\$531,837	\$1,176,630	\$1,175,196	-0.12%
3 Contractual Services	\$360,384	\$172,662	\$197,968	\$197,968	0.00%
4 Internal Services	\$211,390	\$226,245	\$171,537	\$182,852	6.60%
5 Other Services	\$1,599,004	\$1,202,525	\$1,500,277	\$1,627,380	8.47%
6 Capital Outlay	\$28,776	\$7,951	\$20,776	\$20,776	0.00%
7 Leases & Rentals	\$66,599	\$4,429	\$61,374	\$61,374	0.00%
8 Reserves & Contingencies	(\$2,674,635)	\$0	(\$2,675,997)	(\$2,726,946)	1.90%
9 Transfers Out	\$440,786	\$440,786	\$609,687	\$653,493	0.00%
Total Expenditures	\$4,696,881	\$4,298,402	\$4,595,982	\$4,702,191	2.31%

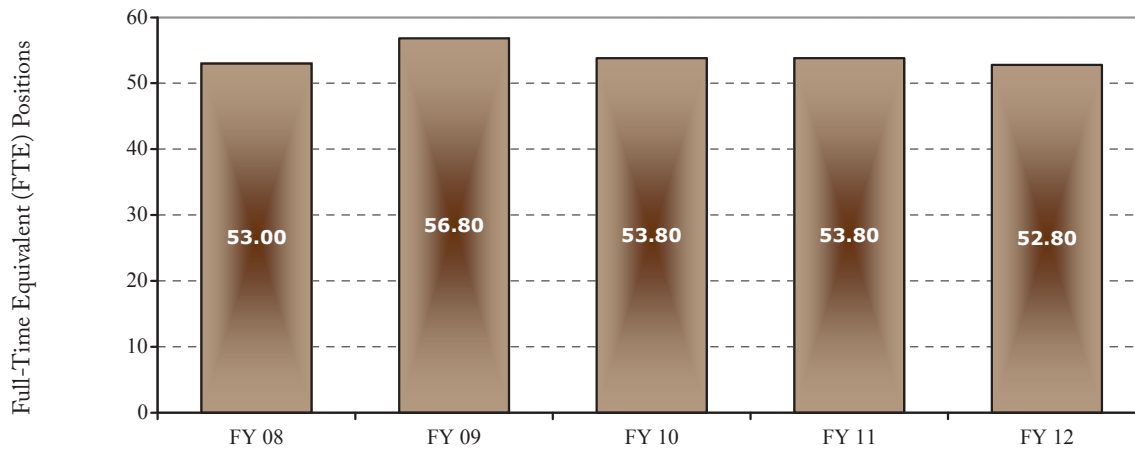
C. Funding Sources

1 Permits, Privilege Fees & Regulatory Licenses	\$682,428	\$632,533	\$682,428	\$764,319	12.00%
2 Charges for Services	\$0	\$10,000	\$0	\$0	—
3 Miscellaneous Revenue	\$0	\$24,397	\$0	\$0	—
4 Revenue from Other Localities	\$298,663	\$148,348	\$0	\$0	—
5 Revenue from Federal Government	\$3,403	\$0	\$0	\$0	—
6 Non-Revenue Receipts	\$0	\$6,057	\$0	\$0	—
7 Transfers In	\$327,887	\$327,887	\$280,933	\$280,933	0.00%
Total Designated Funding Sources	\$1,312,381	\$1,149,222	\$963,361	\$1,045,252	8.50%
Contribution To/(From) Reserves & Retained Earnings	(\$1,118,321)	(\$1,149,384)	(\$1,310,934)	(\$1,317,532)	0.50%
Net General Tax Support	\$2,594,066	\$2,327,683	\$2,602,620	\$2,620,340	0.68%





Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Administration	0.40	0.40	0.40
2 Capital	35.97	33.97	33.07
- TRIP	-	4.75	3.75
- Design/Construction/Right of Way (Cost Recovered FTEs)	-	29.22	29.32
3 Planning and Programming	17.43	19.43	19.33
- Plan Review and Inspections	-	15.43	15.33
- Traffic Safety and Regional Planning	-	2.00	2.00
- Streetlighting	-	2.00	2.00
Full-Time Equivalent (FTE) Total	53.80	53.80	52.80



I. Major Issues

A. Revision of Internal Services Fund (ISF)

Technology Billing - The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is an increase of \$11,315 to the Transportation Department's FY 12 internal services budget. Of this amount, \$602 is provided by the General Fund and \$10,713 is paid through development fees.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$100,699
Supporting Revenue -	\$33,043
Total PWC Cost -	\$67,656
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling \$100,699 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Of this amount, \$67,656 is provided by the General Fund and \$33,043 is funded through development fees. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

A. Budget Savings

1. Shift Vacant Engineer II Position to the Office of Executive Management for Equal Employment Opportunity (EEO) Support

Expenditure Savings -	\$0
Budget Shift -	(\$70,232)
Supporting Revenue -	\$0
PWC Savings -	\$0
FTE Positions -	(1.00)

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

- Description** - An Engineer II position within the Department of Transportation's Capital Program has been vacant for nearly three years and is funded by the County's General Fund. This position will be shifted from the Department of Transportation to the Office of Executive Management to help support the County's EEO program. The impact to the Department of Transportation is an expenditure decrease of \$70,232 for budgeted salary and benefits associated with the shifted position as well as a decrease of 1.00 FTE. The Office of Executive Management's expenditure budget will increase by \$70,232 and 1.00 FTE. Therefore, the net, countywide impact of the shift will be \$0.

- Service Level Impacts** - Since the position has been vacant for nearly three years, there are no service level impacts associated with this initiative within the Department of Transportation.

- Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

B. Budget Additions

1. Streetlight Electricity Increase

Added Expenditure -	\$127,103
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$127,103
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts



b. Description - This budget addition provides funding for increased electricity costs associated with streetlights throughout the County. There are more than 13,000 streetlights located in the County and more are added to the County’s inventory each year.

c. Service Level Impacts - There are no service level impacts associated with this initiative. This request will maintain the percentage of citizens satisfied with their ease of getting around Prince William County at 55% as measured by the annual citizen satisfaction survey.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

2. Adjustment to Land Development Fee Schedules

Added Expenditure -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$81,891
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - This adjustment details the revenue impact to the Department of Transportation from the adjusted Land Development fee schedules to align development fees with activity costs and current revenue projections.

Information about the fee schedule changes was discussed with customers and stakeholders.

Land Development Fee Schedule

The FY 12 budget includes a 12% (rounded to the nearest dollar) across the board fee increase to the Land Development fee schedule. The 12% increase is projected to generate \$277,891 in total additional revenue.

In addition, revenue projections assume the economy will recover in FY 12 and revenues will increase by 2.5%.

The additional revenue from the fee schedule adjustment for Land Development will support expenditures in each of the four land development agencies (Department of Development Services, Office of Planning, Department of Public Works and Department of Transportation). The following table details how the revenue is split between each of the land development agencies:

Department	Amount
Development Services	\$100,499
Transportation	\$81,891
Planning	\$49,320
Public Works	\$46,181
<i>Total</i>	\$277,891

c. Service Level Impacts - There are no service level impacts associated with this initiative. Without the revenue increase service levels and core staffing would be negatively impacted.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative, but the changes to the fee schedule continue to correct the fee imbalance in Land Development program areas.



Budget Summary - Administration

Total Annual Budget	
FY 2011 Adopted	\$ 78,926
FY 2012 Adopted	\$ 77,187
Dollar Change	\$ (1,739)
Percent Change	-2.20%

Number of FTE Positions	
FY 2011 FTE Positions	0.40
FY 2012 FTE Positions	0.40
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Prioritize road bond projects in order to serve economic development needs
- Achieve 9.16 million passenger trips by bus, rail, and ridesharing (i.e., carpools [including slugging] and vanpools) assuming prevailing service levels. This is broken down as follows: bus - 2.39 million; rail - 1.43 million; and ridesharing - 5.34 million
- Achieve a rate of 55% of citizens satisfied with their ease of getting around Prince William County, as measured by the annual citizen satisfaction survey

Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ # of construction projects started serving economic development needs	2	—	2	3	3
▪ Annual number of passenger trips by bus, rail, and ridesharing made by Prince William residents	7.93m	—	8.59m	8.54m	>=9.16m
▪ Citizen satisfaction with ease of getting around Prince William County	55.9%	54.6%	64.1%	60%	>=55%
▪ Total reportable crashes relative to Vehicle Miles Traveled (VMT) within County	NA	.06%	.04%	.05%	.05%
▪ Percent of citizens who telecommute	21.1%	19.2%	20.9%	23%	21%
▪ Reported pedestrian incidents	68	50	68	45	55

Activities/Service Level Trends Table

1. Administration

This activity provides overall leadership and management oversight for all Department of Transportation activities. The activity reviews all major policy issues, financial transactions, Board of County Supervisors (BOCS) reports; County Executive generated tracker reports and interfaces with executive management and the citizens of Prince William County on issues within the department.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$181,550	\$69,877	\$161,873	\$78,926	\$77,187
▪ Board of County Supervisors (BOCS) agenda items	113	160	109	100	100
▪ Percent of trackers responded to on time	—	—	100%	85%	85%
▪ Percent of evaluations performed on time	—	—	80%	85%	85%
▪ Percent of invoices paid on time	—	—	100%	100%	100%
▪ Percent of invoices issued on time	—	—	100%	100%	100%



Budget Summary - Capital

Total Annual Budget	
FY 2011 Adopted	\$ 557,462
FY 2012 Adopted	\$ 449,316
Dollar Change	\$ (108,146)
Percent Change	-19.40%

Number of FTE Positions	
FY 2011 FTE Positions	33.97
FY 2012 FTE Positions	33.07
FTE Position Change	-0.90

Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Annual number of passenger trips by bus, rail, and ridesharing made by Prince William residents	7.93m	—	8.59m	8.54m	>=9.16m
▪ Citizen satisfaction with ease of getting around Prince William County	55.9%	54.6%	64.1%	60%	>=55%
▪ Reported pedestrian incidents	68	50	68	45	55
▪ Total reportable crashes relative to Vehicle Miles Traveled (VMT) within County	NA	.06%	.04%	.05%	.05%

Activities/Service Level Trends Table

1. Transportation and Roadway Improvement Program (TRIP)

This activity designs and manages construction of small scale improvements to County roadways. The funds are divided equally between Magisterial Districts and each Supervisor identifies roadways to be improved within the respective district. Inter-agency coordination and administration of funds are also important elements of this activity.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$374,160	\$558,101	\$361,648	\$557,462	\$449,316
▪ Total active improvement projects	10	15	10	9	10
▪ Improvement project designs completed	6	10	6	10	6

2. Right of Way Acquisition

This activity acquires property for all county road projects and provides assistance and support for other County land acquisitions as requested. Costs in this activity are fully recovered from projects. The budgeted expenditure amount recovered from projects in the FY 12 adopted budget is \$337,650 and supports 1.20 filled FTEs and 3.00 vacant FTEs. These costs include only the administration of the land and property acquisition process. It does not include the actual cost of land and property acquired, which is a capital project cost.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost (Cost is charged to Capital Projects)	\$0	\$0	\$0	\$0	\$0
▪ Settlement to Appraisal Value	127%	118%	124%	120%	120%
▪ Parcels acquired	84	60	46	60	57



3. Road Design and Construction

This activity provides project management for all roadway projects and County/State agreement projects funded by the State. The service includes oversight of each project from its inception to its acceptance as a completed roadway into the Virginia Department of Transportation system. Costs in this activity are fully recovered from projects. The budgeted expenditure amount recovered from projects in the FY 12 adopted budget is \$2,308,176 and supports 17.12 filled FTEs and 8.00 vacant FTEs.

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
<ul style="list-style-type: none"> ▪ Total Activity Annual Cost (Cost is charged to Capital Projects) 	\$0	\$0	\$0	\$0	\$0
<ul style="list-style-type: none"> ▪ Projects finished within 60 days of original contract completion date 	100%	100%	100%	100%	100%
<ul style="list-style-type: none"> ▪ Percent of projects within 20% of original contract amount 	100%	—	100%	100%	100%
<ul style="list-style-type: none"> ▪ Contracts and task orders let 	10	17	8	8	8
<ul style="list-style-type: none"> ▪ Average contract amount managed per FTE 	\$6m	\$5m	\$4m	\$5m	\$5m



Budget Summary - Planning and Programming

Total Annual Budget	
FY 2011 Adopted	\$ 3,959,594
FY 2012 Adopted	\$ 4,175,688
Dollar Change	\$ 216,094
Percent Change	5.46%

Number of FTE Positions	
FY 2011 FTE Positions	19.43
FY 2012 FTE Positions	19.33
FTE Position Change	-0.10

Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Annual number of passenger trips by bus, rail, and ridesharing made by Prince William residents	7.93m	—	8.59m	8.54m	>=9.16m
▪ Citizen satisfaction with ease of getting around Prince William County	55.9%	54.6%	64.1%	60%	>=55%
▪ Reported pedestrian incidents	68	50	68	45	55
▪ Total reportable crashes relative to Vehicle Miles Traveled (VMT) within County	NA	.06%	.04%	.05%	.05%
▪ Meet the transportation-related pollution reduction goal specified by the EPA for the Region	100%	100%	100%	100%	100%
▪ Citizens satisfied with the County's efforts with Planning and Land Use	66.5%	68%	68.5%	70%	68.5%

Activities/Service Level Trends Table

1. Plan Review

This activity provides Transportation Planning, Site Review, and Geographic Information System/Plan Review for Prince William County. These services include development of and updates to the transportation element of the Comprehensive Plan and to section 600 of the Design & Construction Standard Manual. The funding for this activity is provided by development fees.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,504,510	\$971,858	\$977,164	\$1,068,095	\$1,120,973
▪ Plans reviewed within established deadline	98%	98%	98%	100%	100%
▪ Comprehensive Plan amendments, rezoning and special use permit applications and studies reviewed on time	100%	100%	100%	100%	100%
▪ Plans reviewed per FTE	161	130	94	130	103



2. Inspections

This activity provides Transportation Inspection and Material Testing for Prince William County. These services include enforcement of the transportation element of the Comprehensive Plan and section 600 of the Design & Construction Standards Manual, as well as compliance with the comprehensive agreement with VDOT for Road Inspection. The funding for this activity is provided by development fees.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,065,807	\$1,109,824	\$1,115,770	\$1,206,200	\$1,241,812
▪ Construction inspections performed	19,601	20,000	17,734	16,500	19,507
▪ Inspections performed per FTE	2,339	2,200	1,951	1,800	2,146

3. Traffic Safety

This activity provides Traffic Safety Planning and Site Review for Prince William County.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$223,416	\$128,513	\$216,658	\$131,249	\$131,584
▪ Traffic safety requests received and reviewed	252	200	216	200	225

4. Street Lighting

This activity provides street lighting throughout the County. This service includes the coordination of streetlight installation and maintenance with citizens, members of the Board of County Supervisors (BOCS) and electric companies. It also includes developing long-range plans for the street lighting program; developing the street lighting budget; and monitoring costs and ensuring new streetlights are installed in conformance with the Design Construction Standards Manual.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,468,573	\$1,413,454	\$1,248,628	\$1,422,800	\$1,549,388
▪ County-funded street lights installed and upgraded	43	35	28	35	35
▪ Street light outages reported to power companies within three working days	98%	99%	97%	99%	99%
▪ Average cost per street light installed	\$5,173	\$3,305	\$4,290	\$5,431	\$4,504

5. Regional Planning

This activity provides representation at the Regional Planning level for Prince William County.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$223,416	\$128,513	\$216,659	\$131,249	\$131,931
▪ # of Transportation Planning grants received	—	—	1	3	3
▪ Transportation dollars allocated to Northern Virginia obtained by the County (only includes Regional grant allocation, not VDOT Primary and Secondary Road Program, which are formula driven)	22.6%	22%	17%	18%	18%

