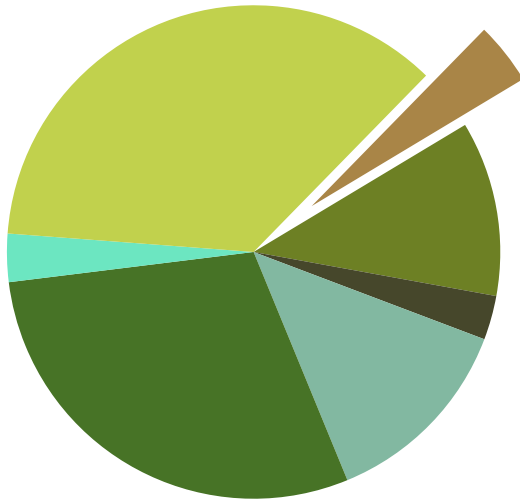


# Transportation

## Mission Statement

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



**Expenditure Budget:**  
**\$7,164,419**



4.1% of Community Development

### Programs:

- Business Services: \$962,634
- Capital: \$466,659
- Planning & Programming: \$5,735,126

**Community Development Expenditure Budget:**  
**\$176,175,140**

## 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    | FY20<br>Actuals    | FY21<br>Actuals    | FY22<br>Actuals    | FY23<br>Adopted    | FY24<br>Adopted    | % Change<br>Budget FY23/<br>Budget FY24 |
|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---|
| Business Services         | \$185,552          | \$163,696          | \$147,544          | \$119,875          | \$962,634          | 703.03%                                 |
| Capital                   | \$10,420           | \$382,173          | \$523,425          | \$689,618          | \$466,659          | (32.33%)                                |
| Planning & Programming    | \$4,375,121        | \$4,621,731        | \$4,757,703        | \$5,746,793        | \$5,735,126        | (0.20%)                                 |
| <b>Total Expenditures</b> | <b>\$4,571,093</b> | <b>\$5,167,600</b> | <b>\$5,428,671</b> | <b>\$6,556,286</b> | <b>\$7,164,419</b> | <b>9.28%</b>                            |

### Expenditure by Classification

|                              |                    |                    |                    |                    |                    |              |
|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|
| Salaries & Benefits          | \$5,914,995        | \$6,246,251        | \$6,682,491        | \$6,413,575        | \$7,381,604        | 15.09%       |
| Contractual Services         | \$28,553           | \$27,453           | \$110,753          | \$692,391          | \$781,325          | 12.84%       |
| Internal Services            | \$310,083          | \$245,351          | \$237,252          | \$506,532          | \$465,043          | (8.19%)      |
| Purchase of Goods & Services | \$1,928,338        | \$2,107,385        | \$1,994,827        | \$2,197,457        | \$2,196,457        | (0.05%)      |
| Capital Outlay               | \$26,888           | \$33,025           | \$0                | \$116,094          | \$116,094          | 0.00%        |
| Leases & Rentals             | \$7,928            | \$6,804            | \$6,799            | \$46,272           | \$46,372           | 0.22%        |
| Reserves & Contingencies     | (\$3,812,647)      | (\$3,665,625)      | (\$3,716,790)      | (\$3,596,286)      | (\$4,102,718)      | 14.08%       |
| Transfers Out                | \$166,956          | \$166,956          | \$113,339          | \$180,251          | \$280,242          | 55.47%       |
| <b>Total Expenditures</b>    | <b>\$4,571,093</b> | <b>\$5,167,600</b> | <b>\$5,428,671</b> | <b>\$6,556,286</b> | <b>\$7,164,419</b> | <b>9.28%</b> |

### Funding Sources

|  |                    |                    |                    |                    |                    |                |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|
| Permits & Fees                               | \$1,421,592        | \$1,619,619        | \$1,603,615        | \$1,783,070        | \$2,029,514        | 13.82%         |
| Miscellaneous Revenue                        | \$0                | \$21,521           | \$200,394          | \$0                | \$0                | -              |
| Non-Revenue Receipts                         | \$8,913            | \$0                | \$0                | \$0                | \$0                | -              |
| Other Local Taxes                            | \$21,910           | \$29,493           | \$32,016           | \$0                | \$0                | -              |
| Charges for Services                         | \$20,097           | \$14,155           | \$18,182           | \$15,138           | \$19,531           | 29.02%         |
| Transfers In                                 | \$272,959          | \$272,959          | \$672,959          | \$1,239,618        | \$1,626,863        | 31.24%         |
| <b>Total Designated Funding Sources</b>      | <b>\$1,745,470</b> | <b>\$1,957,746</b> | <b>\$2,527,166</b> | <b>\$3,037,825</b> | <b>\$3,675,908</b> | <b>21.00%</b>  |
| <b>(Contribution to)/Use of Fund Balance</b> | <b>\$209,336</b>   | <b>(\$83,101)</b>  | <b>\$47,685</b>    | <b>\$262,303</b>   | <b>\$315,285</b>   | <b>20.20%</b>  |
| <b>Net General Tax Support</b>               | <b>\$2,616,287</b> | <b>\$3,292,955</b> | <b>\$2,853,820</b> | <b>\$3,256,158</b> | <b>\$3,173,226</b> | <b>(2.55%)</b> |
| <b>Net General Tax Support</b>               | <b>57.24%</b>      | <b>63.72%</b>      | <b>52.57%</b>      | <b>49.66%</b>      | <b>44.29%</b>      |                |

## Staff History by Program



|   | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adopted | FY24 Adopted |
|---|--------------|--------------|--------------|--------------|--------------|
| Business Services                       | 0.65         | 0.65         | 0.65         | 0.40         | 13.20        |
| Capital                                 | 25.85        | 25.80        | 24.80        | 27.60        | 20.35        |
| Planning & Programming                  | 21.30        | 21.35        | 22.35        | 23.00        | 19.45        |
| <b>Full-Time Equivalent (FTE) Total</b> | <b>47.80</b> | <b>47.80</b> | <b>47.80</b> | <b>51.00</b> | <b>53.00</b> |

## Future Outlook

**Northern Virginia Transportation Authority (NVT) Maintenance of Effort (MOE)** – The County receives \$18 million annually from NVT for use on County transportation projects. To receive the \$18 million from NVT, the County must spend at least \$25.8 million of local funds annually to meet NVT's MOE requirement. The County has successfully applied for and received outside funding for transportation projects. As a result of this outside funding the County has spent fewer local dollars on its transportation projects, and it has become increasingly difficult to meet the \$25.8 million MOE requirement. An alternative to consider in the future is the implementation of a Commercial and Industrial (C&I) Tax whose proceeds are dedicated for mobility improvements. Localities that choose to implement the C&I Tax do not have to demonstrate the MOE requirement in order to receive NVT revenue.

**Transportation Roadway Improvement Program (TRIP) Guideline Update** – An update to the TRIP guidelines will provide greater flexibility in the types of projects that the funding can support. Additionally, an increase in the annual amount of TRIP funding would allow larger projects to be completely funded in one year rather than waiting multiple years for TRIP funding to accumulate.

**Design & Construction Standards Manual (DCSM) Update** – The DCSM was last updated in 2018. An update to the DCSM is needed to meet the strategies from the recent Comprehensive Plan update and to provide enhanced guidance. An update will also provide clarity on Virginia Department of Transportation standards as well as industry standards regarding sustainable communities, electric fueling stations, and autonomous vehicles.

**Economic Development and Surplus Project Right-of-Way** – Coordination with Economic Development is necessary to ensure that surplus land from transportation projects finds its highest and best use, either with the County or a new owner. Federal, state, regional, and local funding sources are used to purchase land during the right-of-way process and once the project is complete, the surplus property should be disposed of in accordance with the appropriate requirements.

# Transportation

## General Overview

- A. **Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation of existing budget decreases the Transportation FY2024 Budget by \$48,270.
- B. **Department Reorganization** – The Transportation department was reorganized to consolidate administrative functions that were previously located in various programs and activities throughout the department. The Administration program was renamed Business Services, and a new Fiscal Management activity was added, The Regional Planning activity was renamed Policy & Programming, and relocated within the Business Services program. Funding for one Principal Planner (\$135,248) and one Senior Communications Analyst (\$91,202) was transferred from site development fees to NVTA revenue. The reorganization included existing FTEs and program budgets, resulting in no net impact to the general fund and a reduction to the site development fund.
- 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 \$4.1 million in expenditure costs and 27.30 FTEs recovered from projects in FY24, which represents the budgeted cost of administering the capital mobility program in the County.
- D. **Adjustments to Land and Building Development Fee Schedules** – The FY2024 Budget includes a 10.0% 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. Of the total \$2,546,775 increase, the net revenue budget increase to Transportation is \$250,839. This addition adjusts the Land and Building 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 \$99,991, from \$152,761 in FY23 to \$252,752 in FY24.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Principal Engineer (Planning), Engineering Manager (Traffic Safety) – Planning & Programming

|                                 |           |
|---------------------------------|-----------|
| Expenditure                     | \$234,362 |
| Revenue (Site Development Fees) | \$109,082 |
| Revenue (NVTA 30%)              | \$125,280 |
| General Fund Impact             | \$0       |
| FTE Positions                   | 2.00      |

- a. **Description** – This initiative funds two positions to support planning and traffic safety activities in the Planning & Programming program. Both positions are revenue-supported from NVTA 30% revenue and Site Development fees, resulting in no cost to the general fund.
  - The Principal Engineer (Planning) will participate in the development of long-range transportation plans and multi-modal planning efforts in the County and around the region. The position will also provide technical planning assistance, focusing on review of development cases and review of transportation and planning studies. The position cost is \$109,082 and is funded by Site Development fees.
  - The Engineering Manager (Traffic Safety) position will manage the Traffic Safety and Engineering branch. The position will work with the Police Department, VDOT, and other agencies on safety measure issues. The position will also maintain, review, and update the County's Traffic Management Guide, and manage traffic and traffic safety studies. The position cost is \$125,280 and is funded by NVTA 30% revenue.
- b. **Service Level Impacts** – These positions support the [Transportation & Mobility Strategic Plan Goal](#) of providing accessible, comprehensive, multi-modal network of transportation infrastructure, and reducing mobility-related fatalities and injuries.

# Transportation

## Program Summary

### Business Services

Provide overall leadership, management oversight, and administrative support for all department activities including policy issues, procedures, BOCS reports, financial transactions, grant applications and funding agreements, and interface with executive management and County residents on transportation issues.

| Key Measures   | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adopted | FY24 Adopted |
|--|--------------|--------------|--------------|--------------|--------------|
| Trackers initially responded to on time                                | 100%         | 100%         | 100%         | 100%         | 100%         |
| Regional grant allocation of NoVA Transportation dollars to the County | 16%          | 18%          | 19%          | 18%          | 18%          |
| Number of dollars received from transportation partners                | -            | \$209.5M     | \$107M       | \$85M        | \$120M       |

| Program Activities & Workload Measures<br><i>(Dollar amounts expressed in thousands)</i> | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adopted | FY24 Adopted |
|--|--------------|--------------|--------------|--------------|--------------|
| <b>Transportation Administration</b>   | <b>\$160</b> | <b>\$142</b> | <b>\$148</b> | <b>\$85</b>  | <b>\$438</b> |
| Transportation BOCS agenda items   | 127          | 140          | 119          | 140          | 130          |
| <b>Innovation Park Management</b>  | <b>\$25</b>  | <b>\$22</b>  | <b>\$0</b>   | <b>\$35</b>  | <b>\$35</b>  |
| <b>Fiscal Management</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| Number of project agreements executed  | -            | -            | 7            | -            | 15           |
| Number of reimbursement requests submitted   | -            | -            | -            | -            | 300          |
| <b>Policy &amp; Programming</b>  | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$489</b> |
| Number of funding and/or special studies completed                                       | -            | 6            | 8            | 5            | 5            |
| Number of grant applications applied for   | -            | 21           | 39           | 18           | 40           |
| Transportation planning grants received  | 9            | 8            | 18           | 10           | 20           |



# 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 support for other land acquisitions. Activities within this program charge costs to capital projects. The Alternative Delivery activity focuses 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   | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adopted | FY24 Adopted |
|--|--------------|--------------|--------------|--------------|--------------|
| Property acquisitions closed   | -            | 118          | 90           | 120          | 100          |
| Projects completed within 90 days of original contract completion date | 100%         | 100%         | 75%          | 100%         | 100%         |
| Projects awarded within 10% of Engineer's estimate                     | -            | 100%         | 83%          | 100%         | 100%         |
| Major construction milestones met within 45 days of approved schedule  | -            | 80%          | 100%         | 100%         | 100%         |
| Major design milestones met within 45 days of approved schedule        | -            | 80%          | 100%         | 100%         | 100%         |

| Program Activities & Workload Measures<br><i>(Dollar amounts expressed in thousands)</i> | FY20 Actuals  | FY21 Actuals | FY22 Actuals | FY23 Adopted | FY24 Adopted |
|--|---------------|--------------|--------------|--------------|--------------|
| <b>Right-of-Way Acquisition</b>  | <b>(\$90)</b> | <b>\$9</b>   | <b>\$79</b>  | <b>\$89</b>  | <b>\$89</b>  |
| Parcels acquired   | 74            | 118          | 119          | 120          | 130          |
| Number of parcels settled before the BOCS approves the certificate of take               | -             | 74           | 42           | 74           | 50           |
| Number of parcels recorded   | -             | 118          | 119          | -            | 130          |
| <b>Road Design and Construction</b>  | <b>\$100</b>  | <b>\$333</b> | <b>\$410</b> | <b>\$601</b> | <b>\$378</b> |
| Contracts and task orders awarded (0-\$10M)  | -             | 11           | 46           | 14           | 40           |
| Contracts and task orders completed (0-\$10M)  | -             | 16           | 41           | 19           | 39           |
| Contracts and task orders awarded (\$11M-\$50M)  | -             | 0            | 29           | 1            | 25           |
| Contracts and task orders completed (\$11M-\$50M)  | -             | 0            | 28           | 3            | 20           |
| Contracts and task orders awarded (\$51M+)   | -             | 0            | 0            | 2            | 2            |
| Contracts and task orders completed (\$51M+)   | -             | 0            | 0            | 0            | 0            |
| <b>Alternative Delivery</b>  | <b>\$0</b>    | <b>\$40</b>  | <b>\$34</b>  | <b>\$0</b>   | <b>\$0</b>   |
| Mega Project contracts and task orders awarded   | -             | 10           | 0            | 0            | 2            |
| Number of projects completed   | -             | 0            | 1            | 2            | 3            |
| Total number of major milestones met within 30 days of the approved schedule             | -             | 8            | 3            | 15           | 5            |

# 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  | FY20 Actuals | FY21 Actuals | FY22 Actuals | FY23 Adopted | FY24 Adopted |
|---|--------------|--------------|--------------|--------------|--------------|
| Plans reviewed within established deadline                                    | 100%         | 100%         | 100%         | 100%         | 100%         |
| Transportation network adequately supports the community (community survey)   | 82%          | 85%          | 80%          | 80%          | 80%          |
| Street light outages reported in 3 working days and repaired within standards | 100%         | 100%         | 100%         | 100%         | 100%         |

| Program Activities & Workload Measures<br><i>(Dollar amounts expressed in thousands)</i> | FY20 Actuals   | FY21 Actuals   | FY22 Actuals   | FY23 Adopted   | FY24 Adopted   |
|--|----------------|----------------|----------------|----------------|----------------|
| <b>Transportation Plan Review</b>  | <b>\$798</b>   | <b>\$796</b>   | <b>\$897</b>   | <b>\$1,082</b> | <b>\$1,296</b> |
| Plans reviewed per FTE   | 88             | 107            | 198            | 100            | 162            |
| Total plans reviewed   | 441            | 431            | 794            | 500            | 650            |
| <b>Inspections</b>   | <b>\$1,134</b> | <b>\$1,038</b> | <b>\$1,058</b> | <b>\$1,256</b> | <b>\$1,433</b> |
| Construction inspections   | 6,449          | 6,581          | 9,143          | 12,000         | 10,000         |
| Number of street acceptances   | 25             | 39             | 50             | 40             | 40             |
| Number of orphan roads accepted  | -              | -              | 3              | 4              | 2              |
| <b>Traffic Safety</b>  | <b>\$344</b>   | <b>\$335</b>   | <b>\$543</b>   | <b>\$933</b>   | <b>\$1,102</b> |
| Traffic safety requests received and reviewed  | 569            | 443            | 461            | 500            | 500            |
| <b>Street Lighting</b>   | <b>\$1,876</b> | <b>\$2,128</b> | <b>\$1,933</b> | <b>\$1,986</b> | <b>\$1,903</b> |
| County-funded streetlights installed   | 17             | 18             | 26             | 15             | 20             |
| Percentage of streetlights upgraded to LED   | -              | -              | -              | 84%            | -              |
| Streetlights upgraded to LED   | -              | -              | 4              | -              | 10             |
| <b>Regional Planning</b>   | <b>\$223</b>   | <b>\$325</b>   | <b>\$327</b>   | <b>\$490</b>   | <b>\$0</b>     |
| Transportation planning grants received  | 9              | 8              | 18             | 10             | -              |
| Number of grant applications applied for   | -              | 21             | 39             | 18             | -              |

Note: The Policy & Programming function has been relocated from the Regional Planning activity to the Business Services program in FY24.