

Transportation Program Overview

Introduction

The Transportation Overview section describes the programs and projects operated by the Fairfax County Department of Transportation, and the multiple sources of funds that support these activities.

Mission

To plan, coordinate and implement a multimodal transportation system for Fairfax County that moves people and goods, consistent with the values of the community. The department's vision is that in the twenty-first century, Fairfax County will have a world-class transportation system that allows greater mobility of people and goods and enhances the quality of life.

Staff associated with the various divisions are reflected in the General Fund Department of Transportation (Volume 1), as well as in Fund 40010, County and Regional Transportation Projects (Volume 2).

Focus

Fairfax County Department of Transportation (FCDOT) coordinates and oversees all transportation-related projects, programs, and issues for Fairfax County, except human service transportation. Activities primarily include managing capital projects, providing public transportation and providing technical staff support on policy issues to members of the County's Board of Supervisors who sit on various regional transportation groups, including the Washington Metropolitan Area Transit Authority (WMATA), the Virginia Railway Express (VRE), the Northern Virginia Transportation Authority (NVTA), the Northern Virginia Transportation Commission (NVTC), and the National Capital Region Transportation Planning Board (TPB). FCDOT also provides recommendations on technical and policy issues to the Board of Supervisors and the County Executive regarding transportation legislation before the Virginia General Assembly and the U.S. Congress.

The County directs a significant portion of transportation funding toward improvements to public transportation. In 2020, voters approved \$160 million in bond funding to support Metro's capital improvement program, including the rehabilitation and modernization of the Metrorail system, the purchase of new buses and rail cars, and the construction of a new bus garage.

Additionally, annual funds from the Countywide commercial and industrial real estate tax and the County share of regional transportation funds are used to fund priority transportation projects and programs. These funds are accounted for in Fund 40010, County and Regional Transportation Projects. The commercial and industrial tax was first authorized in 2007 to provide local governments an opportunity to significantly advance transportation improvements and pedestrian access through a \$0.125 per \$100 of assessed value tax on commercial and industrial real estate.

Regional transportation revenues collected by the state and allocated by the Northern Virginia Transportation Authority (NVTA) via landmark state transportation legislation approved by the General Assembly in 2013 (HB 2313) are also included in Fund 40010. Thirty percent of regional transportation revenue, equal to approximately \$45.5 million in FY 2023, will be available directly to the County for local roadway and transit projects. The other 70 percent is being allocated for regionally significant transportation projects by NVTA.

The County also provides annual funding for its allocated portion of the WMATA and the VRE operating and capital budgets, and for the operating costs and buses associated with Fairfax Connector bus operations. Details on the County's various transportation programs and funding may be found in Volume 2 under the following Funds:

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- **30000, Metro Operations and Construction** – Contains the funding provided by Fairfax County to pay the County’s allocated portion of the Washington Metropolitan Area Transit Authority's (WMATA) operating and capital budget. The County subsidizes Metrorail, Metrobus, and MetroAccess (paratransit) service, contributes to construction costs associated with the 117-mile Metrorail system, and contributes to the repair, maintenance, rehabilitation, and replacement of capital equipment and facilities for the Metrobus, Metrorail and MetroAccess systems. The County meets its Metro operating and capital subsidy through a General Fund transfer, General Obligation bonds, applied State Aid, Gas Tax receipts and interest earnings on State Aid balances.
- **30040, Contributed Roadway Improvements** – Created specifically to account for proffered developer contributions received for roadway and transportation improvements throughout the County. Developer contributions are based on the developer rate schedule for road improvements in the Fairfax Center, Centreville, and Tysons areas, as well as Tysons-Wide Developer Contributions and Tysons Grid of Streets Contributions. These Tysons area contributions will address the traffic impact of new development associated with growth resulting from the Board’s adoption of a new Comprehensive Plan for Tysons. The rate schedule is revised periodically by the Board of Supervisors based on the Consumer Price Index.
- **30050, Transportation Improvements** – Supports the land acquisition, design, and construction of County transportation improvements. During the 1981 Session of the Virginia General Assembly, legislation was approved enabling counties with a population over 125,000 to undertake secondary roadway improvements using General Obligation bonds or General Fund revenues. Prior to this action, the construction and maintenance of all roadways in Fairfax County had been the exclusive responsibility of the Virginia Department of Transportation (VDOT). The existing road bond program is supported by General Obligation bonds approved by the voters in November 2014. These bond referenda support pedestrian, bicycle, and roadway improvements, all designed to improve capacity, enhance safety and accessibility, and reduce congestion.
- **40000, County Transit Systems** – Provides funding for operating and capital expenses for the Fairfax Connector bus system and county support for the Virginia Railway Express (VRE) commuter train system. FCDOT manages, oversees, and coordinates the activities of the Fairfax Connector bus system, which in FY 2022 operates 100 routes providing primarily intra-county service and access to Metrorail stations serving County residents. The system includes an authorized fleet of 346 buses.

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- **40010, County and Regional Transportation Projects** – Supports the County's implementation of new transportation projects and is funded by the commercial and industrial real estate tax rate of \$0.125 per \$100 of assessed value and Northern Virginia Transportation Authority (NVTA) local tax revenues. The taxing authority for commercial and industrial real property was authorized under the Transportation Funding and Reform Act of 2007 (HB 3202), approved by the Virginia General Assembly on April 4, 2007, and implemented by the Board of Supervisors as part of the FY 2009 Adopted Budget Plan. The NVTA local tax revenues were the result of the State Transportation funding plan approved by the General Assembly in 2013 (HB 2313) and implemented by the Board of Supervisors as part of the FY 2014 Adopted Budget Plan.
- **40110 and 40120, Dulles Rail Phases I and II Transportation Improvement Districts** – Supports Metrorail service that is planned to be extended approximately 23 miles from an area east of West Falls Church station, along the median of the Dulles Connector Road (DCR) through Tysons, then further along the Dulles International Airport Access Highway (DIAAH), through Dulles International Airport, to Route 772 in Loudoun County. The total cost of the Rail to Dulles Project currently is estimated to be \$5.9 billion. Funding is generated by a levy on the commercial and industrial real estate properties in the respective districts with a rate of \$0.09 per \$100 of assessed value for Phase I and \$0.20 per \$100 of assessed value for Phase II.
- **40125, Metrorail Parking System Pledged Revenues** – Established by the Board of Supervisors on November 18, 2014, to collect and disburse funds related to revenue-generating activities at Metrorail parking facilities owned by and located within the County. These funds will be generated from fees paid at these parking facilities and used to pay operating, maintenance, and debt expenses of the parking facilities. The parking facility at the Wiehle-Reston East Metrorail Station is owned by the County, and the parking facilities at the Herndon and Innovation Center Metrorail Stations will also be owned by the County. These facilities were constructed by the County as part of its agreement to participate in the extension of the Metrorail Silver Line for Phase I and Phase II.
- **40180, Tysons Service District** – Part of a multi-faceted approach to funding transportation infrastructure in Tysons. Funding sources are proposed for each of the four major components of the infrastructure: the grid of streets is proposed to be funded primarily by in-kind and per square foot/per unit road fund contributions from developers/landowners; neighborhood and access improvements and transit are proposed to be funded primarily from public sources; and, the Tysons-wide Road Improvements are proposed to be funded primarily by public sources for the projects outside of the boundaries of Tysons and by developer/landowner sources for the improvements inside of Tysons. This fourth category is projected to cost approximately \$506 million in 2012 dollars. Funding for that component is proposed to come from two sources in equal amounts: \$253 million (50 percent) from per square foot/per unit road fund contributions from developers/landowners and \$253 million (50 percent) from a Tysons Service District. A tax rate of \$0.05 per \$100 of assessed value is levied on all property owners within this district to fund the \$253 million contribution.
- **40190, Reston Service District** – Part of a multi-faceted approach to funding transportation infrastructure in Reston and includes a tax rate of \$0.021 per \$100 of assessed value on all properties within the Reston Transit Station Areas (TSAs). Fund will be used primarily to fund improvements to the grid of streets as development occurs within the District.

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- **50000, Federal and State Grants** – Provides reserves for unanticipated and anticipated grants awarded to Fairfax County from federal, state, and other funding sources. The reserves enable Fairfax County to accept grant funding to enhance services provided to the residents of Fairfax County.
- **70000, Route 28 Tax District** – Formed to provide improvements to State Route 28 (Route 28), which connects State Route 7 in eastern Loudoun County to U.S. Route 50 and Interstate 66 in western Fairfax County, running approximately parallel to the County's western border. This District was formed upon landowner petition to accelerate planned highway improvements proposed by the state, which relied primarily on slower pay-as-you-go financing from the Northern Virginia region's share of the State Primary Road Fund allocation. Under the terms of the agreement with the state, the District will fund 75 percent of defined Phase I and Phase II improvements and the state will fund 25 percent. Funding is generated by a levy on the commercial and industrial real estate properties in the district at a rate of \$0.17 per \$100 of assessed value.

FCDOT uses performance measures to assist in determining the effectiveness and efficiency of its programs, processes, and employees. A complete list of performance measures can be viewed at:

<https://www.fairfaxcounty.gov/budget/fy-2023-advertised-performance-measures-pm>

Transportation Program Overview

Position Detail

The FY 2023 Advertised Budget Plan includes the following positions:

AGENCY 40, DEPARTMENT OF TRANSPORTATION, GENERAL FUND - 130 Positions			
Administration, Coordination, Funding & Special Projects			
1	Director	1	Geographic Info. Spatial Analyst II
2	Transportation Division Chiefs	1	Geographic Info. Systems Tech.
1	Transportation Planner V	1	Management Analyst IV
3	Transportation Planners IV	1	Management Analyst III [+1]
4	Transportation Planners III	3	Financial Specialists II
3	Transportation Planners II	1	Administrative Associate
1	Business Analyst IV	1	Administrative Assistant V
1	Business Analyst III	2	Administrative Assistants IV
1	Network/Telecom Analyst II		
Capital Projects, Traffic Engineering and Transportation Design			
2	Division Chiefs	2	Transportation Planners IV
3	Engineers V	7	Transportation Planners III
2	Engineers IV	4	Transportation Planners II [+1]
2	Senior Engineers III	1	Transportation Planner I
11	Engineers III	5	Planning Technicians II [+1]
1	Engineer Technician III	1	Administrative Assistant II
Transit Services			
1	Division Chief	1	Communications Specialist III
1	Management Analyst IV	2	Communications Specialist II
2	Transportation Planners V	1	Information Officer II
4	Transportation Planners IV	2	Administrative Assistants III
11	Transportation Planners III [+2]	2	Administrative Assistants II
7	Transportation Planners II	1	Planning Aide
Site Analysis and Transportation Planning			
1	Division Chief	9	Transportation Planners III
2	Transportation Planners V	10	Transportation Planners II
3	Transportation Planners IV	1	Transportation Planner I
COUNTY AND REGIONAL TRANSPORTATION PROJECTS – 57 Positions			
1	Deputy Director	1	Business Analyst III
2	Engineers V	1	Financial Specialist III
2	Engineers IV	1	Management Analyst III
1	Senior Engineer III	1	Senior Right-of-Way Agent
5	Engineers III	1	HR Generalist II
2	Engineering Technicians III	1	Communications Specialist II
2	Transportation Planners V	1	GIS Analyst I
9	Transportation Planners IV	1	Network/Telecom Analyst I
8	Transportation Planners III [+1]	2	Administrative Associates
11	Transportation Planners II	1	Planning Technician II
1	Transportation Planner I	2	Administrative Assistants III
+	Denotes New Position(s)		

Transportation Program Overview

CONSOLIDATED FUND STATEMENT

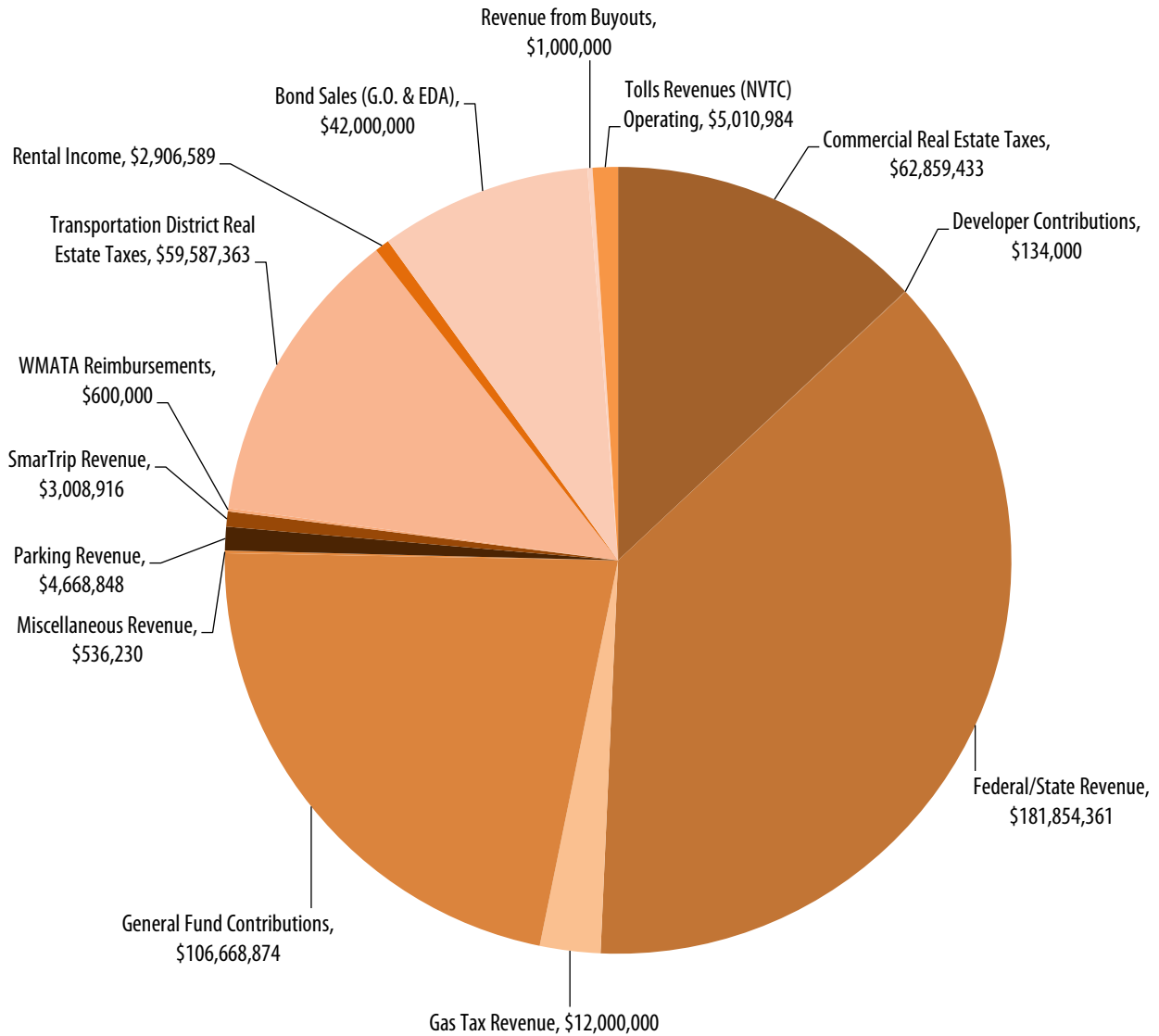
Category	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan
Beginning Balance	\$417,358,922	\$171,315,627	\$445,525,572	\$192,900,758
Revenue/Transfers In: ^{1, 2, 3}				
Federal/State Revenue	\$144,723,395	\$204,554,137	\$269,012,912	\$181,854,361
General Fund Contributions	93,185,321	93,662,385	99,768,825	106,668,874
Transportation District Real Estate Taxes	59,548,245	57,502,224	57,502,224	59,587,363
Commercial Real Estate Taxes	64,056,367	62,026,632	62,026,632	62,859,433
Bond Sales (G.O. & EDA)	57,000,000	42,000,000	196,121,671	42,000,000
Gas Tax Revenue	7,522,364	18,000,000	10,000,000	12,000,000
Parking Revenue	373,818	4,668,848	4,668,848	4,668,848
SmarTrip Revenue	903,862	4,737,702	5,074,153	3,008,916
Rental Income	2,944,152	2,906,460	2,906,460	2,906,589
Toll Revenues	3,317,865	3,487,122	3,487,122	5,010,984
Revenue from Buyouts	0	1,000,000	1,000,000	1,000,000
WMATA Reimbursement	666,792	500,000	500,000	600,000
Miscellaneous Revenue	518,385	509,230	434,230	536,230
Interest Income	1,021,409	5,000,000	0	0
Developer Contributions	10,788,041	181,732	181,732	134,000
CARES Credit	26,262,080	0	0	0
Streetlight Revenue	6,848	0	0	0
Total Revenue/Transfers In	\$472,838,944	\$500,736,472	\$712,684,809	\$482,835,598
Total Available	\$890,197,866	\$672,052,099	\$1,158,210,381	\$675,736,356
Expenditures/Transfers Out: ^{1, 2, 3}				
Personnel Services	\$15,993,859	\$15,859,892	\$17,017,055	\$7,727,009
Operating Expenses	258,227,392	294,160,312	265,296,682	297,718,220
Capital Equipment	28,312	0	0	0
Capital Projects	125,519,554	139,057,256	636,539,733	126,701,248
Debt Service	20,070,658	20,081,562	19,633,962	19,626,243
Debt Service Prepayment	12,998,824	0	4,200,000	0
Payments to Fiscal Agent	11,805,684	11,826,948	11,827,898	12,156,286
Tax District Expenses	52,688	0	862,560	0
Recovered Costs	(2,994,340)	(1,827,837)	(2,881,500)	(3,075,955)
WMATA CARES Credit	(26,262,080)	0	0	0
Construction Payments	29,231,743	0	12,813,233	0
Total Expenditures/Transfers Out	\$444,672,294	\$479,158,133	\$965,309,623	\$460,853,051
Total Disbursements	\$444,672,294	\$479,158,133	\$965,309,623	\$460,853,051
Ending Balance	\$445,525,572	\$192,893,966	\$192,900,758	\$214,883,305

¹ Revenue and expenditures are grouped based on categories that may be different than the designation used in each fund. For a more detailed view, see each transportation-related fund in Volume 2.

² Grant funding is not included. For more information about transportation-related grant funding, see Fund 50000, Federal-State Grants, in Volume 2.

³ Transfers In and Transfers Out between funds supporting transportation are not included since these amounts are offsetting.

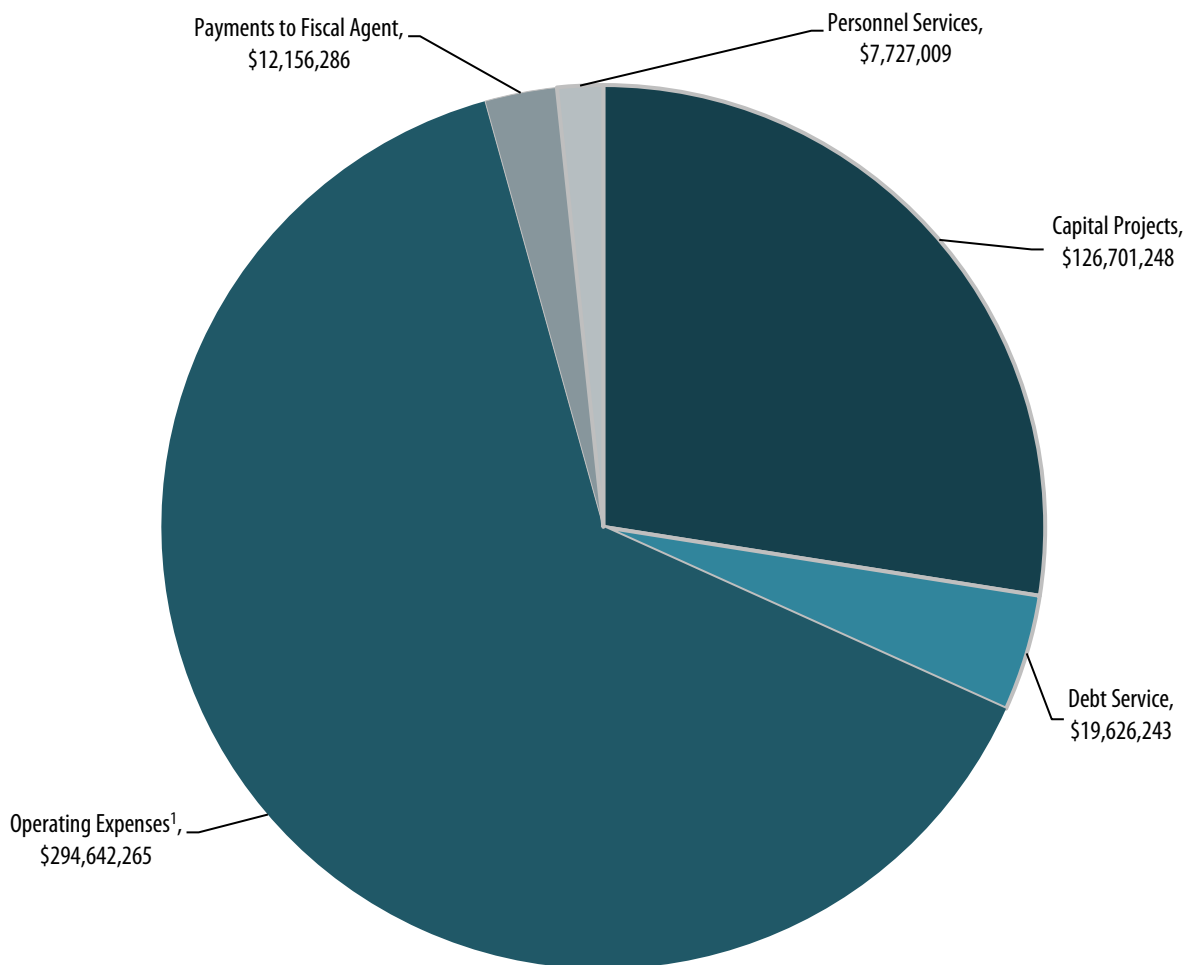
TRANSPORTATION PROGRAMS FY 2023 SOURCE OF FUNDS



Total Revenues = \$482,835,598

Transfers between related funds also support transportation programs. These include transfers from the Contributed Roadway Improvement Fund (30040) to Metro Operations and Construction (30000), transfers from Metro Operations and Construction (30000) and County and Regional Transportation Projects (40010) to County Transit Systems (40000), and transfers from County and Regional Transportation Projects (40010) to Metrorail Parking System (40125). General Fund contributions are provided to Metro Operations and Construction (30000) and County Transit Systems (40000).

TRANSPORTATION PROGRAMS FY 2023 DISBURSEMENTS



Total Disbursements = \$460,853,051

Transfers between related funds also support transportation programs. These include transfers from the Contributed Roadway Improvement Fund (30040) to Metro Operations and Construction (30000), transfers from Metro Operations and Construction (30000) and County and Regional Transportation Projects (40010) to County Transit Systems (40000), and transfers from County and Regional Transportation Projects (40010) to Metrorail Parking System (40125). General Fund contributions are provided to Metro Operations and Construction (30000) and County Transit Systems (40000).

¹ Recovered Costs in the General Fund, representing expenditure reimbursements from a specific project or fund outside of the General Fund, are included within Operating Expenses.