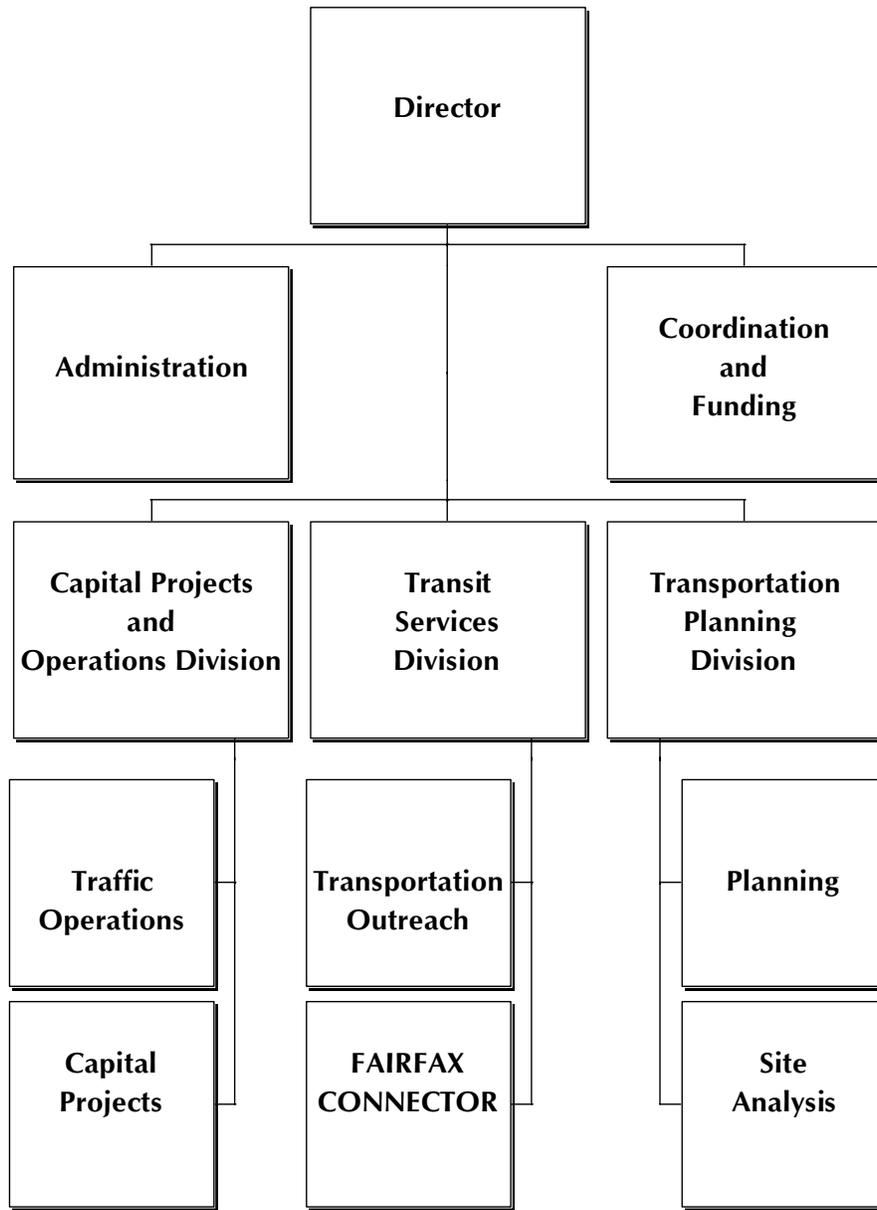


# Department of Transportation



## Mission

To plan, coordinate and implement a multi-modal 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.

As reflected in the FY 2009 Advertised Budget Plan, this mission will now be implemented through Fund 124, County and Regional Transportation Projects, in Volume 2.

# Department of Transportation

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## Focus

New opportunities to improve transportation and pedestrian access are supported by the creation of a new fund, Fund 124, County and Regional Transportation Projects (Volume 2), and the consolidation into that fund of operations previously within the General Fund, Department of Transportation (FCDOT). Multiple aspects of the County's transportation efforts will begin to be merged into this fund under one management structure. In addition to the Fairfax County Department of Transportation, the new fund will merge the current activities, program, and staff of the Department of Public Works and Environmental (DPWES) who currently support planning and design related to roadway improvements. The merging of all staffing functions and programs in support of transportation permits an integrated seamless system for addressing a current and growing list of transportation capital projects and efforts to improve traffic flow, transit and general mobility of Fairfax County residents. The consolidation is necessary to effectively prioritize, plan, manage and spend current and new transportation funds to be received on an annual basis, beginning in the latter part of FY 2008.

In the second half of FY 2008 the County begins to realize an infusion of new revenue dollars for transportation, as a result of the General Assembly's April 4, 2007, passage of the Governor's substitute for House Bill 3202 (HB 3202), which provides Northern Virginia and the County with new taxing and fee authority for transportation. HB 3202 gives the Northern Virginia Transportation Authority (NVTVA) the ability to implement seven different taxes and fees. Of the total revenue raised in Northern Virginia by the NVTVA and the jurisdictions (collectively), 40 percent will be returned directly to the jurisdiction in which it is raised. Pursuant to HB 3202, the Board of Supervisors also has approved a code change to allow an increase to the commercial real estate tax in support of transportation, and it will establish the level of the Fairfax County increase as part of its adoption of the FY 2009 budget. During FY 2008 and FY 2009 FCDOT will support Board of Supervisors' decisions relative to the County taxes and fees that will be assessed, and the projects and services to be undertaken. Revenues and capital project funds budgeted within Fund 124, County and Regional Transportation Projects will reflect priority projects endorsed by the Board of Supervisors and provide the necessary staff for the implementation of those projects.

Within Fund 124, the Fairfax County Department of Transportation (FCDOT) coordinates and oversees all transportation-related programs and issues for Fairfax County. This coordination and management includes operating programs, capital projects, and public transportation. In addition to capital projects, the County directs a significant portion of transportation funding toward public transportation, including the County's allocated portion of the Washington Metropolitan Area Transit Authority (WMATA) and the Virginia Railway Express (VRE) operating and capital budgets, as well as operating and capital costs associated with FAIRFAX CONNECTOR bus operations. Details on the County's transportation programs and funding may be found in Volume 2 under Fund 124, County and Regional Transportation Projects; Fund 100, County Transit Systems; and Fund 309, Metro Operations and Construction; as well as in several capital budgets.

# Department of Transportation

## Budget and Staff Resources

Agency Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	72/ 72	72/ 72	75/ 75	0/ 0
Expenditures:				
Personnel Services	\$5,016,173	\$5,560,527	\$5,702,803	\$0
Operating Expenses	1,859,391	2,172,157	5,499,809	0
Capital Equipment	0	0	0	0
<b>Subtotal</b>	<b>\$6,875,564</b>	<b>\$7,732,684</b>	<b>\$11,202,612</b>	<b>\$0</b>
Less:				
Recovered Costs	(\$528,891)	(\$271,774)	(\$271,774)	\$0
<b>Total Expenditures</b>	<b>\$6,346,673</b>	<b>\$7,460,910</b>	<b>\$10,930,838</b>	<b>\$0</b>
Income:				
Processing of Proposed Vacation Fees	\$3,000	\$2,800	\$2,800	\$0
Restricted Parking Fees / Residential Permit Parking Decals	21,190	15,740	15,740	0
Seniors on the Go Fees	66,490	67,391	67,391	0
<b>Total Income</b>	<b>\$90,680</b>	<b>\$85,931</b>	<b>\$85,931</b>	<b>\$0</b>
<b>Net Cost to the County</b>	<b>\$6,255,993</b>	<b>\$7,374,979</b>	<b>\$10,844,907</b>	<b>\$0</b>

## FY 2009 Funding Adjustments

### ◆ **Redirection of Staff and Activities**

In the FY 2009 Advertised Budget Plan, all funding for staff, programs and operations of the County's Department of Transportation may be found in Volume 2, Fund 124, County and Regional Transportation Projects. Approximately \$89,000 in revenue previously associated with General Fund Operating programs is now also included in Fund 124.

## Changes to FY 2008 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:*

### ◆ **Carryover Adjustments**

**\$3,469,928**

As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved an increase of \$3,469,928, including \$3,317,652 in one-time encumbered carryover primarily for continuing transportation studies. The remaining amount of \$152,276, including \$142,276 in Personnel Services and \$10,000 in Operating Expenses, is associated with two of 3/3.0 SYE positions established for the expansion of CONNECTOR services associated with the new West Ox Bus Operations Center. Funding for two of the positions enabled the timely hiring of a Transportation Planner III (Senior Operations Coordinator) and Transportation Planner II (Senior Fleet Coordinator) to provide the necessary up-front planning support for the new facility and new bus services. Funding for the third position established at the *FY 2007 Carryover Review* is included in Fund 124, County and Regional Transportation Projects, in FY 2009.

# Department of Transportation

## Cost Centers

The four cost centers previously reflecting funding in the Department of Transportation were Administration, Coordination and Funding; Capital Projects and Operations; Transportation Planning; and Transit Services.

Summary by Cost Center				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	72/ 72	72/ 72	75/ 75	0/ 0
Administration, Coordination and Funding	\$2,504,397	\$1,171,547	\$2,643,167	\$0
Capital Projects and Operations	1,480,178	2,091,667	2,699,119	0
Transportation Planning	1,452,330	1,550,612	1,869,813	0
Transit Services	909,768	2,647,084	3,718,739	0
<b>Total Expenditures</b>	<b>\$6,346,673</b>	<b>\$7,460,910</b>	<b>\$10,930,838</b>	<b>\$0</b>