

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.

AGENCY DASHBOARD			
Key Data	FY 2015	FY 2016	FY 2017
1. Value of transportation grants awarded (in millions)	\$41.41	\$45.00	\$137.33
2. Project Activity:			
• Traffic calming studies completed	65	74	82
• New project scopes completed	59	60	42
• Roadway improvement projects completed	2	2 ¹	7
• Pedestrian/Sidewalk/Trails projects completed	14	16 ¹	28 ¹
• Bus Stop Safety/Shelter projects completed	85	46 ¹	11 ¹
3. Transit Activity:			
• FAIRFAX CONNECTOR Passengers	9,764,167	8,984,180	8,631,906
• Ridesharing Applicants assisted by Ridesources program ²	13,452	11,097	13,682
• Companies with TDM programs in place ³	107	272	275

¹ County administered projects only.

² Starting in FY 2015, FCDOT changed the tracking methodology for this metric to provide a more inclusive and detailed representation of applicants assisted throughout the entire RideSources program. RideSources program assistance, in addition to database statistics include: commuter events, new applicants, incoming phone call assistance, outgoing phone call follow ups, and Ridematching list requests.

³ Starting in FY 2016, FCDOT changed the tracking methodology for this metric to better represent the amount of employers with Transportation Demand Management (TDM) programs in place. Due to this change, these statistics now more accurately reflect TDM activities conducted. Due to the nature of how TDM programs are identified, these metrics reflect companies with programs that contribute to trip reduction efforts. Estimates are set based on potential increase of programs, although the number of companies can increase or decrease depending on an employer's TDM status level changing (e.g., an employer may move into or out of the County or an employer's level of TDM commitment may increase or decrease and fall in or out of the participation threshold for FCDOT's metrics).

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), and Fund 40000, County Transit Systems (Volume 2).

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Focus

Fairfax County Department of Transportation (FCDOT) coordinates and oversees all transportation-related projects, programs, and issues for Fairfax County, except human service transportation. This coordination and management includes operating programs, capital projects, and public transportation.

The department provides 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 Metropolitan Washington Council of Governments' Transportation Planning Board (TPB). The department 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, including \$110 million in bond funding approved by the voters in 2007, and another \$100 million in bond funding approved by the voters in Fall 2014, for transportation and pedestrian projects, and annual funds from the County's commercial and industrial real estate tax rate for transportation (Fund 40010, County and Regional Transportation Projects). This dedicated tax was authorized through the Transportation Funding and Reform Act of 2007 (HB 3202), and it has provided the opportunity to significantly advance transportation improvements and pedestrian access. The Board of Supervisors approved a rate of \$0.11 per \$100 assessed value in FY 2009; however, this rate increased to \$0.125 per \$100 of assessed value as part of the FY 2014 budget. At the 12.5 cent level, this is expected to generate approximately \$54.6 million for capital and transit projects in FY 2019.

Additional revenues are also available in Fund 40010 as a result of the State Transportation funding plan approved by the General Assembly in 2013 (HB 2313). The increased funding will be available for transportation on both a regional and statewide basis. By increasing the commercial and industrial real estate tax rate to \$0.125 per \$100 of assessed value, the County meets the requirements for HB 2313 that this tax rate be adopted at the maximum allowable rate to receive 30 percent of the new regional transportation funds collected in the County. This 30 percent, equal to approximately \$42.5 million in FY 2019, will be available directly to the County (and is required to be accounted for in a dedicated transportation fund) for local roadway and transit projects. The other 70 percent is being allocated for transportation projects by the Northern Virginia Transportation Authority (NVTA). HB 2313 requires that each locality's total long-term

The Department of Transportation supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Exercising Corporate Stewardship

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benefit from these funds be approximately equal to the proportion of the fees and taxes received attributable to that locality. Thus, the County will annually benefit from approximately \$145 million in regional transportation revenues in FY 2019.

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:

- **30000, Metro Operations and Construction** - Contains the funds provided by Fairfax County to pay the County's allocated portion of the Washington Metropolitan Area Transit Authority's (WMATA) FY 2019 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 Corner 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 2007 and 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. The Fairfax County Department of Transportation (FCDOT) manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which in FY 2017 operated 86 routes providing primarily intra-county service and access to Metrorail stations serving County residents. The system includes an authorized fleet of 305 buses.
- **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

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\$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 Corner, 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 \$0.15 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 future 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 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 \$0.18 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-2019-advertised-performance-measures-pm>.

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FUND STATEMENT

Consolidated Fund Statement

	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan
Beginning Balance	\$413,047,244	\$152,929,224	\$509,259,354	\$196,035,615
Revenue ^{1, 2:}				
Federal/State Revenue	\$164,526,648	\$184,153,685	\$221,033,152	190,410,014
General Fund Contributions	56,656,672	56,194,704	57,077,432	65,416,095
Transportation District Real Estate Taxes	56,430,464	56,202,851	56,202,851	62,401,161
Commercial Real Estate Taxes	54,632,638	53,282,241	53,282,241	54,614,297
Parking Garage Bond Proceeds	80,293,248	0	0	0
Bond Sales (G.O. & EDA)	50,000,000	30,000,000	226,619,830	30,000,000
Gas Tax Revenue	15,841,098	17,300,000	16,300,000	16,300,000
SmarTrip Revenue	5,520,481	5,400,000	5,400,000	5,400,000
Parking Revenue	5,142,378	5,600,000	5,600,000	5,600,000
Rental Income	1,942,555	1,943,625	1,943,625	1,943,625
WMATA Reimbursements	1,784,273	1,750,000	1,750,000	1,750,000
Interest Income	1,653,138	150,000	150,000	300,000
Miscellaneous Revenue	1,390,201	583,430	1,474,239	603,430
Developer Contributions	260,715	150,380	150,380	198,985
Revenue from Buyouts	0	1,000,000	1,000,000	1,000,000
I-66 Inside Beltway Tolls	0	986,836	986,836	986,836
Transfers In ³	38,708,619	37,153,611	40,604,744	38,179,581
Total Revenue	\$534,783,129	\$451,851,357	\$689,575,330	\$475,104,024
Total Available	\$947,830,372	\$604,780,581	\$1,198,834,684	\$671,139,639
Expenditures ^{1, 2:}				
Personnel Services	\$12,687,081	\$16,361,972	\$16,361,972	\$15,955,212
Operating Expenses	203,505,258	236,897,391	235,060,436	248,780,791
Capital Equipment	195,864	2,526,001	7,559,488	3,805,000
Capital Projects	157,523,462	105,016,648	652,785,301	103,138,547
Debt Service	15,890,417	15,569,700	30,040,354	21,275,650
Payments to Fiscal Agent	10,996,631	11,441,307	11,457,617	11,983,354
Cost of Issuance	506,277	0	0	\$0
Capitalized Interest	0	0	10,669,227	0
Recovered Costs ⁴	(1,442,590)	(1,740,070)	(1,740,070)	(1,827,837)
Transfers Out ³	38,708,619	37,153,611	40,604,744	38,179,581
Total Expenditures	\$438,571,019	\$423,226,560	\$1,002,799,069	\$441,290,298
Total Expenditures	\$438,571,019	\$423,226,560	\$1,002,799,069	\$441,290,298
Ending Balance	\$509,259,353	\$181,554,027	\$196,035,615	\$229,849,341

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¹Revenue 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 of the budget document.

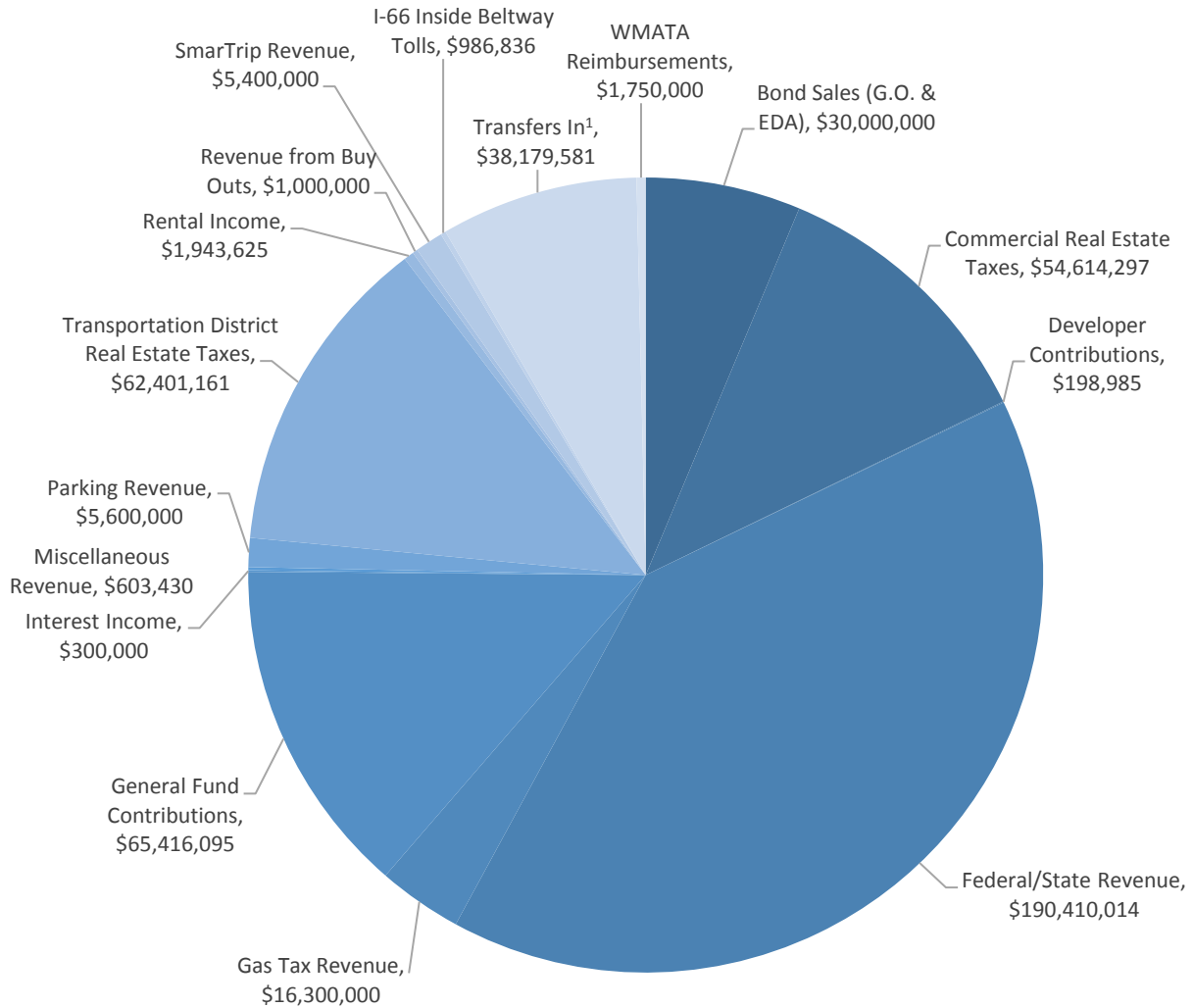
²Grant funding is not included in the consolidated fund statement. For more information about transportation related grant funding, see Fund 50000, Federal and State Grant Fund in Volume 2 of the budget document.

³Transfers In and Transfers Out represent funds that transfer between various transportation related funds. These include transfers from the Contributed Roadway Improvement Fund (30040) to Metro Operations and Construction (30000), transfers from Metro Operations & Construction (30000) and County and Regional Transportation Projects (40010) to County Transit Systems (40000), and transfers from County & Regional Transportation Projects (40010) to Metrorail Parking System (40125). General Fund support is also provided to Metro Operations and Construction (30000) and County Transit Systems (40000).

⁴Recovered Costs represents expenditures associated with a specific project or fund that are realized in the General Fund. Therefore, it is shown as an offset to General Fund expenditures in the budget.

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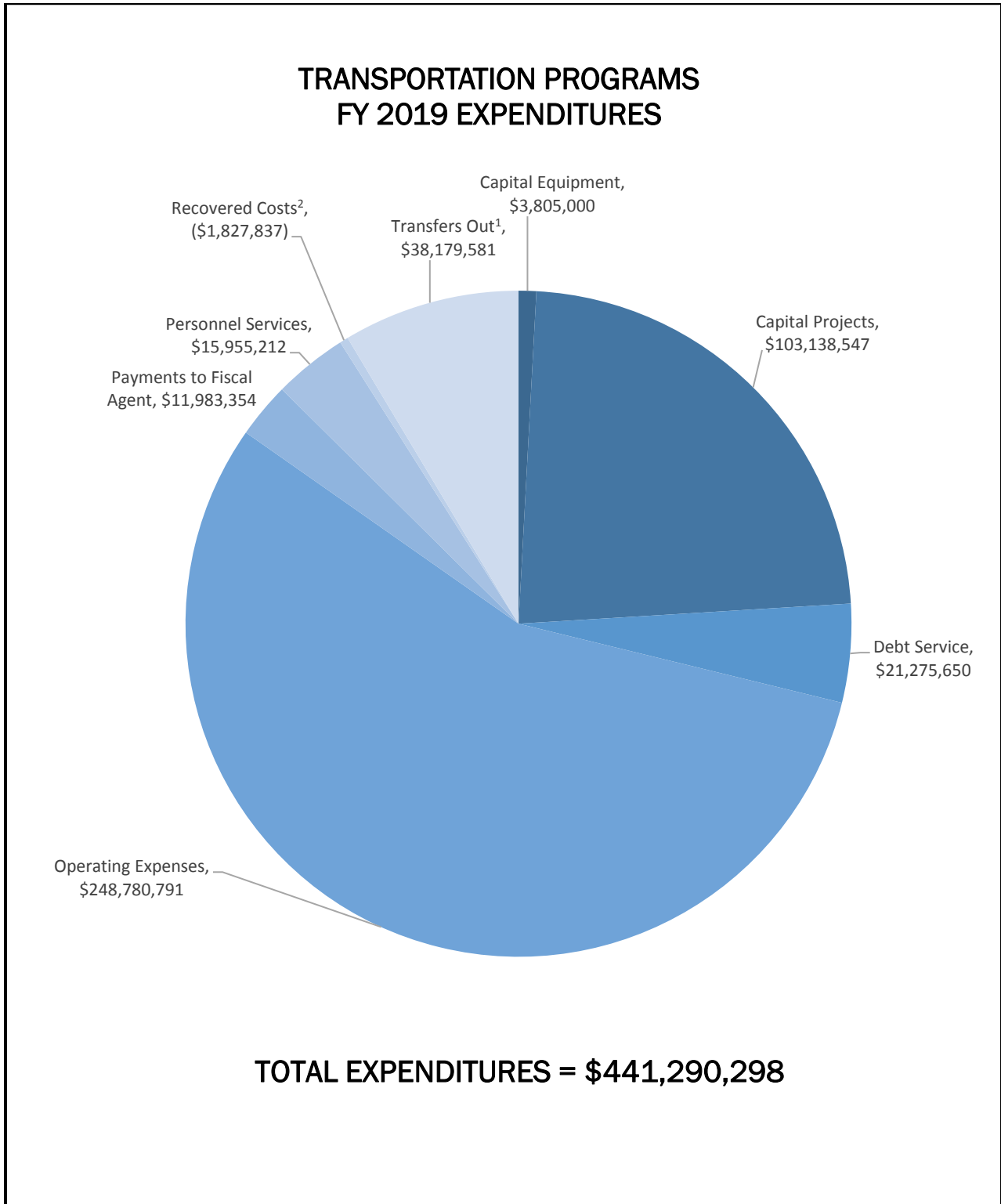
TRANSPORTATION PROGRAMS FY 2019 SOURCE OF FUNDS



TOTAL REVENUES = \$475,104,024

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Administration, Coordination, Funding & Special Projects

General Fund

- 1 Director
- 1 Transportation Planner V
- 1 Transportation Planner IV
- 5 Transportation Planners III
- 3 Transportation Planners II
- 2 Transportation Division Chiefs
- 1 Business Analyst IV
- 1 Network/Telecom Analyst II
- 1 Geographic Info. Spatial Analyst II
- 1 Geographic Info. Systems Tech.
- 1 Management Analyst IV
- 1 Administrative Assistant V
- 2 Administrative Assistants IV
- 1 Administrative Associate
- 3 Financial Specialists II

Capital Projects Management & Operations

General Fund

- 1 Division Chief
- 2 Engineers V
- 2 Transportation Planners IV
- 8 Transportation Planners III
- 3 Transportation Planners II
- 1 Transportation Planner I
- 4 Planning Technicians II
- 1 Administrative Assistant II

Transportation Design Division

General Fund

- 1 Division Chief
- 1 Engineer V
- 2 Engineers IV
- 2 Senior Engineers III
- 11 Engineers III
- 2 Engineer Technicians III

Transit Services

General Fund

- 1 Division Chief
- 1 Management Analyst IV
- 1 Senior Transportation Planner IV
- 2 Transportation Planners IV
- 7 Transportation Planners III
- 9 Transportation Planners II
- 1 Planning Aide
- 1 Administrative Assistant V
- 1 Administrative Assistant III
- 1 Administrative Assistant II
- 1 Communications Specialist III
- 1 Communications Specialist II
- 1 Information Officer II
- 1 Business Analyst III

Site Analysis and Transportation Planning

General Fund

- 1 Division Chief
- 2 Transportation Planners V
- 3 Transportation Planners IV
- 7 Transportation Planners III
- 14 Transportation Planners II

County & Regional Transportation Projects (Fund 40010)

- 1 Deputy Director
- 1 Senior Engineer III
- 2 Engineers V
- 3 Engineers IV
- 5 Engineers III
- 2 Engineering Technicians III
- 1 Transportation Planner V
- 8 Transportation Planners IV
- 7 Transportation Planners III
- 10 Transportation Planners II
- 1 Transportation Planner I
- 1 Program Analyst
- 1 Senior Right-of-Way Agent
- 1 GIS Spatial Analyst I
- 2 Planning Technicians II
- 1 Project Coordinator
- 1 HR Generalist II
- 2 Administrative Associates
- 2 Management Analysts III
- 1 Network/Telecom Analyst I
- 2 Administrative Assistants III
- 1 Communications Specialist II

TOTAL POSITIONS

178 Regular Positions / 178.0 Regular FTE

Additional 7 Grant Positions / 7.0 Grant FTE in Fund 50000
