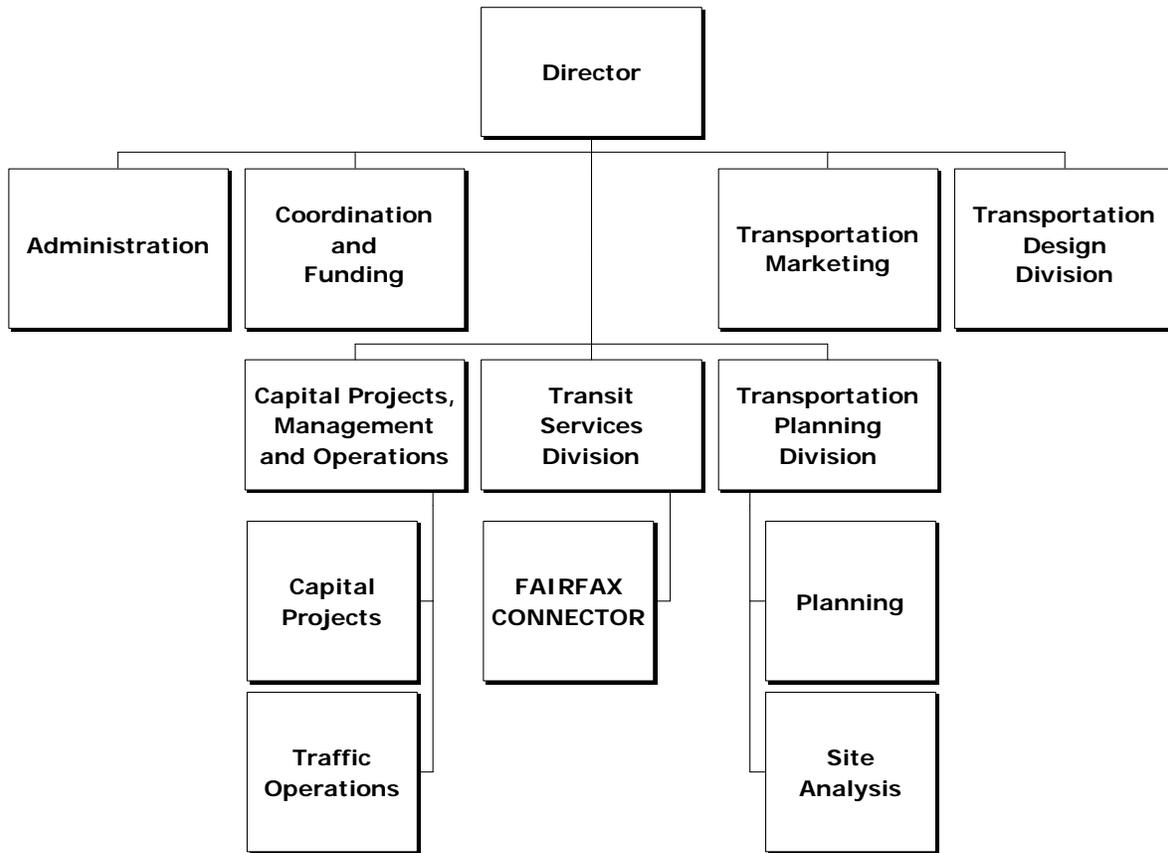


Department of Transportation



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 above divisions is reflected here, in the General Fund Department of Transportation, as well as in Fund 40010, County and Regional Transportation Projects (Volume 2).

Department of Transportation

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Value of transportation grants awarded (in millions)	\$27.89	\$29.77	\$215.90
2. Project Activity:			
• Traffic calming projects completed	76	35	70
• 4 Year Plan Projects completed	28	18	38
• Roadway improvement projects completed	2	5	5
• Pedestrian/Sidewalk/Trails Projects completed	13	10	28
• Bus Stop Safety/Shelter Projects completed	39	57	65
3. Transit Activity:			
• Fairfax Connector Passengers	9,643,793	10,283,313	10,895,833
• Ridesharing Applicants assisted	6,038	6,881	4,722
• Companies with new TDM programs	42	51	63

Focus

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. 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. These groups include the Washington Metropolitan Area Transit Authority (WMATA), the Virginia Railway Express (VRE), the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVTA) 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, and other matters.

The County directs a significant portion of transportation funding toward improvements to public transportation, including \$110 million in bond funding for transportation and pedestrian projects approved by the voters in fall 2007 and annual funds from the County’s commercial and industrial real estate tax rate for transportation (C&I fund). This dedicated tax rate 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 11 cents per \$100 assessed valuation in FY 2009, however, it is anticipated that this rate will increase to 12.5 cents per \$100 of assessed value as part of the FY 2014 budget. At the 12.5 cent level, this would generate approximately \$50.5 million for capital and transit projects. 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 Fund 40010, County and Regional Transportation Projects; Fund 30050, Transportation Improvements; Fund 30000, Metro Operations and Construction; Fund 40000, County Transit Systems; and in several other capital budgets.

Department of Transportation

The strategic planning effort for the department has produced two major goals – a mobility goal and a customer service goal. Specific strategies and action steps have been developed to implement these major department-wide goals. These strategies and action steps are available for review in the Department of Transportation Strategic Plan. In FY 2014, the department will continue to make adjustments as necessary to the Plan to update the goals and objectives of the department and to ensure that certain critical objectives are on target or have been met.

Ongoing Objectives and Initiatives

The Dulles Rail Extension is a project led by the Metropolitan Washington Airports Authority (MWAA) in conjunction with the Commonwealth of Virginia, Fairfax County, Loudoun County and WMATA to extend the Metrorail system by 23 miles and 11 stations through the Tysons Corner and Dulles Corridor. This project will more than double the number of Metrorail stations in Fairfax County and will provide new mass transit services to the fastest growing corridor in the County and Northern Virginia. Recent updates to preliminary engineering estimates indicate a total project cost range of \$5.6 billion to \$6 billion. The Metrorail extension will be constructed in two phases, with Phase 1 serving Tysons Corner and Reston at Wiehle Avenue and Phase 2 continuing through the western part of the Dulles Corridor to Dulles International Airport and Route 772 in Loudoun County. At the April 10, 2012, meeting of the Board of Supervisors, the Board took formal action to confirm the County's participation in Phase 2 of the project.

In February 2004, Fairfax County established a special tax district on commercial and industrial land along the Phase 1 corridor, including the Tysons urban district through Reston's Wiehle Avenue, and committed increased planning resources to the project. Phase 1 will

be fully funded through a combination of this Fairfax County tax district, the federal government, the Commonwealth, Dulles Toll Road revenue, and all alternative financing sources available to the county, including but not limited to the use of C&I funds. MWAA has the responsibility to finance, manage and construct the Metrorail extension. The Federal Transit Administration (FTA) executed a Full Funding Grant Agreement with MWAA for \$900 million in funding for Phase 1 on March 10, 2009. Construction is nearly complete on Phase 1 of the project, and rail passenger service is scheduled to begin in December 2013. On December 21, 2009, the Board of Supervisors approved the creation of a special tax district that will help fund Phase 2 of the Dulles corridor. The tax rate will gradually increase, starting with a rate of \$0.05 cents per \$100 of assessed land value in FY 2011 and increasing each year until the rate reaches \$0.20 per \$100 of assessed value in FY 2014. At that time, the rate may be set at the level necessary to support the District's debt obligations, not to exceed \$0.25 per \$100 of assessed value. MWAA completed the preliminary engineering for Phase 2 in March 2012. MWAA began the bid process for a design/build contractor and anticipates having a contractor for Phase 2 final design and construction by May 2013. Currently, passenger service on Phase 2 is scheduled to begin in 2018.

The Department 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

Department of Transportation

In FY 2014, FCDOT will continue to participate with the Virginia Department of Transportation (VDOT), MWAA, WMATA and the Virginia Department of Rail and Public Transportation (DRPT) in the implementation of the Dulles Rail Extension's congestion management program which includes trip reduction strategies, Transportation Demand Management (TDM), and feeder bus service supported through the MWAA project budget. The department will continue to participate in the County's program to implement a transit-oriented development (TOD) project at the Wiehle-Reston East Station and the Phase 2 stations. This includes bus service changes to accommodate the new rail station for both Phase 1 and 2.

The department is the lead in managing the County's effort in support of the Base Realignment and Closure (BRAC) action at Fort Belvoir. The 2005 Department of Defense (DoD) BRAC recommendations added over 21,000 additional personnel from numerous DoD agencies and commands to Fort Belvoir Main Post, Fort Belvoir North Area (formally known as the Engineering Proving Grounds), the Mark Center site in the City of Alexandria (which borders Fairfax County), and the Defense Health Headquarters facility in the Providence District.

The BRAC project includes over \$900 million supported by various federal, state, and County sources for transportation construction and design projects. Several projects have been completed, including: I-95 4th Lane Widening, Fairfax County Parkway (Phases 1, 2 and 4 are complete, Phase 3 is nearly complete), I-95 Defense Access Road Ramp from I-95 southbound, study of the extension of Frontier Drive, and several transit modifications including provision of CONNECTOR bus service to Fort Belvoir Main Post. The CONNECTOR route began as an express service, but has been revised to include more stops and is seeing an increase in ridership as a result.

There is a significant amount of BRAC transportation work in progress including: short and mid-term improvements to the roads surrounding the Mark Center; I-395 HOV ramp to the Mark Center, spot improvements to intersections near the Mark Center; the I-95 HOV ramp to Fort Belvoir North Area; the Saratoga Park-and-Ride Lot; design of Rolling Road Widening from Fullerton to DeLong; Rolling Road Ramp Widening at Fairfax County Parkway; Mulligan Road; and most recently, Route 1 widening through Fort Belvoir Main Post, that received DoD funding in the amount of \$180 million in July 2012. In addition, a revised CONNECTOR route will begin to provide bus service to Fort Belvoir North Area and Patriot Ridge, one of the private developments constructed as a BRAC support facility, with the September 2012 service changes. In addition to direct BRAC projects, staff is also involved in the review and analysis of several projects in and around Fort Belvoir including the National Museum of the US Army, Fort Belvoir Master Plan, Environmental Impact Statement, Transportation Management Plan, Px and Commissary, Travel Camp, and the expansion of the Army Intelligence and Security Command (INSCOM).

Staff completed the review of dozens of nominations under the BRAC Annual Plan Review (APR) process from 2008 to 2009. While no future specific BRAC planning is anticipated, it is reasonable to expect that applications submitted under the APR process may be advanced, and those would require staff effort to review. The bulk of the effort for the BRAC program for the FY 2014 year will be management and oversight of more than \$300 million in ongoing roadway construction projects, including the Route 1 Widening through Fort Belvoir, the I-95 HOV Ramp to Fort Belvoir North Area, the I-395 HOV Ramp to Mark Center, Short and Mid-Term Improvements near the Mark Center, and Mulligan Road.

Department of Transportation

In FY 2014, the department will be finalizing the bus service plan to support the opening of Phase I of the Silver Line, with an expected implementation date in December 2013. A substantial part of the plan is the implementation of a short-term circulator bus system within Tysons Corner, called the Silver Line CONNECTOR, which will provide a bus connection from the four new Silver Line stations in Tysons Corner to the employment centers. These circulator routes will connect to the new stations in Tysons Corner, as well as to the feeder bus service from McLean, Vienna and the Route-7 corridor. Another major component of the Silver Line bus service plan is the redesign and modification of the feeder bus network of the Dulles corridor bus service into the Wiehle-Reston East Metrorail Station. In total, approximately 40 percent of all Fairfax CONNECTOR bus service will change in FY 2014.

In FY 2010, the first comprehensive review and 10-year plan of bus transit service in the County was completed with the submittal of the 2009 Transit Development Plan (TDP). The recommendations contained in the TDP have served as the basis for planning most of the service changes implemented since the beginning of FY 2012, including the 495 Express Lanes service and the changes to bus service to support the opening of both phases of the Silver Line. The Comprehensive Transit Plan (CTP), an updated review and 10-year bus plan, along with an update of unimplemented recommendations from the TDP, will be initiated in FY 2014.

In June 2010, the County approved a new Comprehensive Plan for Tysons Corner. At the same time, the Board approved 20 Follow-On motions related to implementing the plan. Many implementation activities were initiated in FY 2011 and are continuing into FY 2013. These include: Tysons Circulator Study, Dulles Toll Road (DTR) Ramp Study, Scotts Run Crossing Bridge design, Comprehensive Traffic Impact Analysis (CTIA) for Tysons East, Tysons Central, and Tysons West. The Tysons Metrorail Station Access Management Study (TMSAMS) was completed in FY 2012.

With the adoption of the Tysons Plan, the staff also moved into the implementation phase. A Tysons Core Team was created to be the development review team for the zoning applications. FCDOT's Site Analysis Section have staff who are members of this team and provide transportation comments/input/guidance on zoning applications as they relate to the Comprehensive Plan language.

In the second year following the adoption of the Tysons Plan, the staff is currently reviewing 16 zoning applications (each at a different point in the process). These applications require extensive traffic impact analysis, Transportation Demand Management proffers, a determination of grid elements, and the determination and negotiation of many additional transportation-related aspects unique to Tysons. It is expected that this steady flow of major applications related to Tysons will continue into FY 2014 and beyond.

In FY 2012, the department began the Countywide Transit Network Study (CTNS). This study is a comprehensive assessment of the Enhanced Public Transportation Corridors shown on the Comprehensive Plan. In effect, this study will result in an update of the County's Transportation Plan from the public transportation perspective and is expected to be substantially complete by the end of FY 2013. In conjunction with the Department of Planning and Zoning (DPZ), the Dulles Corridor Study is expected to be completed in FY 2013, setting the stage for the future land use that will occur following the completion of Phase II of the Dulles Rail Project. The department continues to play a key role in regional transportation planning studies, including the Tier I I-66 Environmental Impact Study (outside the Beltway), I-66 Inside the Beltway Study, and the Northern Virginia TransAction 2040 Plan. In FY 2012, the county applied for funds from the Federal Transit Administration to conduct an alternative analysis for the Route 1 corridor.

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Also in FY 2013, the enhanced bus service to travel on the new 495 Express Lanes to Tysons Corner is being implemented. CONNECTOR bus service will be provided from Burke, Springfield and Lorton to Tysons Corner, offering a new, one-seat ride for commuters and taking advantage of the new Express Lanes on the Beltway. These routes are being phased in during third quarter of FY 2013 and will be closely monitored for performance.

The department manages the Board of Supervisors' Four-Year Transportation Program and reports to the Board of Supervisors on the status of the program on a biannual basis. To date, this significant transportation initiative includes a \$215 million commitment of General Obligation bond funds and matching federal and state funds for major highway, transit, intersection, pedestrian, and other transportation improvements. County support of transportation initiatives has expanded, due to voter approval of an additional \$110 million in fall 2007 and implementation of a County commercial and industrial real estate tax for transportation in FY 2009. In FY 2012, construction was completed on 33 roadway and pedestrian improvement projects. Thirty additional projects are currently under construction. Further, Capital Projects staff partners with other County (DPWES, DPZ), state (VDOT), and federal (Federal Highways) agencies, along with WMATA and VRE to plan, design, and implement multi-modal transportation facilities. In FY 2012, staff was responsible for coordinating nearly 200 projects worth over \$8 billion.

The department manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which provides service throughout the County and to the County's six Metrorail stations. Service includes the Richmond Highway Express (REX) service started in FY 2005 as part of the South County transportation initiative. Countywide CONNECTOR service operates from three bus operations sites at the Huntington, Reston-Herndon, and West Ox Divisions. The County provides a fleet of 288 buses for CONNECTOR, and it operates this service through a private contractor. The department continues to evaluate Advanced Public Transportation System (APTS) applications to enhance the CONNECTOR system. The department drafted a Request for Proposal (RFP) for Intelligent Transportation Systems (ITS) on the Fairfax CONNECTOR fleet, expecting to release the RFP by December 2012. Partial system implementation of automatic vehicle locator systems, mobile data terminals and real time passenger information is expected to occur in early FY 2014, with full system implementation by FY 2015.

In addition to technology improvements, the department has evaluated bus stops across the County and is designing and constructing improvements to increase bus stop safety. In FY 2012, 65 bus stop safety and accessibility projects were completed, with another 120 estimated for completion in FY 2013, and 150 estimated in FY 2014.

Further, the department is coordinating with DPWES on the design of the expansion of the West Ox Bus Garage, which will provide an additional nine maintenance bays. Upon project completion, the entire facility will be able to maintain up to 225 Fairfax CONNECTOR buses and 100 WMATA buses. The current parking capacity allows for 170 Fairfax CONNECTOR buses, and 100 WMATA buses. FCDOT will evaluate a parking reconfiguration plan to allow up to 55 additional Fairfax CONNECTOR buses. The facility expansion design is expected to be completed by the end of FY 2014. Staff is also implementing capital projects at both the Huntington and Herndon bus garages. In March 2013, construction on the service lane upgrade will begin at the Huntington garage, which includes a new fare box probing bay, new bus wash and the permanent installation of a Diesel Exhaust Fluid dispenser (a 2010 Environmental Protection Agency requirement for all buses). Staff will also be coordinating with DPWES on the design of the renovation of the Herndon bus garage in FY 2014, which does not expand the capacity of the garage, but provides for significant facility upgrades. The construction of the Herndon

Department of Transportation

renovation is expected to occur in FY 2015 and FY 2016, with funding provided in the 2004 Fairfax County Transportation bond.

The department closely monitors regional air quality conformity issues as the Washington metropolitan region needs to significantly reduce vehicle emissions, or the region will risk the loss of substantial amounts of federal transportation funding. Several years ago, FCDOT converted all CONNECTOR buses to ultra-low sulfur diesel (ULSD), and added catalyzed diesel particulate filters to trap harmful emissions, with the goal of reducing harmful emissions by as much as 90 percent. The agency has purchased buses using green diesel technology, which both conform to new EPA mandates and offer easier boarding due to their low floors. It is noted that a portion of the CONNECTOR fleet is replaced each year according to a replacement schedule based on age and mileage criteria.

The department supports the Residential Traffic Administration Program (RTAP) which includes traffic calming, cut-through traffic restrictions, "\$200 fine for speeding" signs, multi-way stop signs, "Watch for Children" signs, restrictions on truck through-traffic, and Community Parking Districts (CPDs) and Residential Permit Parking District (RPPD) programs. The department also strives to improve pedestrian safety and mobility, including constructing pedestrian improvements in high-priority areas of the County. In 2006, the Board endorsed a Ten-Year Funding Goal of \$60 million for new pedestrian projects. Through FY 2018, Fairfax County has designated \$65 million in federal, state and County funding to construct over 200 high-priority pedestrian improvement projects. Major walkway projects and pedestrian projects have been completed. Other activities in support of pedestrian safety have included upgrading all 300 signalized crosswalks to LED countdown pedestrian signals, installation of "Yield to Pedestrian in Crosswalk \$100-\$500 Violation Fine" signs at over 450 locations. In late 2005, the Board of Supervisors unanimously approved the Comprehensive Bicycle Initiative, a program to make Fairfax County bicycle friendly and safe. Major program activities include: creating and printing the Fairfax County Bicycle Route Map; retrofitting all Fairfax CONNECTOR buses with bike racks; enhancing the County's bicycle parking by purchasing and installing bicycle lockers and racks at County facilities; initiating a joint program with VDOT to retrofit roadways with bicycle facilities resulting in over 24 miles of on-road bike lanes; developing and implementing capital projects aimed at improving connectivity for both bicyclists and pedestrians; and initiating our first bicycle master plan.

The department promotes telecommuting and encourages the use of carpools, vanpools and public transportation. The County's Employer Services Program, in conjunction with the Dulles Area Transportation Association, works with private companies and public agencies to implement various Travel Demand Management techniques to encourage employees to use carpooling, vanpooling, teleworking, and public transportation.

Department of Transportation

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$7,406,036	\$7,929,686	\$7,929,686	\$8,027,111
Operating Expenses	1,908,151	563,825	2,130,756	603,825
Capital Equipment	0	0	5,747	0
Subtotal	\$9,314,187	\$8,493,511	\$10,066,189	\$8,630,936
Less:				
Recovered Costs	(\$1,258,740)	(\$1,251,341)	(\$1,251,341)	(\$1,337,757)
Total Expenditures	\$8,055,447	\$7,242,170	\$8,814,848	\$7,293,179
Income:				
Bicycle Locker Rentals	\$1,800	\$1,080	\$1,800	\$1,800
Proposed Vacation Fees	1,000	800	800	800
Restricted Parking Fees	2,950	2,000	2,000	2,000
Total Income	\$5,750	\$3,880	\$4,600	\$4,600
NET COST TO THE COUNTY	\$8,049,697	\$7,238,290	\$8,810,248	\$7,288,579
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	106 / 106	108 / 108	108 / 108	108 / 108

This department has 12/12.0 FTE Grant Positions in Fund 50000, Federal/State Grants.

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program:

- ◆ **Employee Compensation** **\$97,425**
 An increase of \$97,425 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.
- ◆ **Legislative Contract Funding Increase** **\$40,000**
 An increase of \$40,000 in Operating Expenses is associated with rate adjustments for the legislative contract which supports and advocates for Fairfax County at both the state and federal levels.

Department of Transportation

- ◆ **Reductions** (\$86,416)
 An increase of \$86,416 in Work Performed for Others (WPFO) billing charged to projects is included to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Increase Work Performed for Others (WPFO) Billing Charged to Projects	The charges for Work Performed for Others (WPFO) are increased as a result of a review of actual costs incurred, including recent increases in salaries approved by the Board of Supervisors in FY 2012 and FY 2013. In addition, staff has reviewed the mix of positions being charged to projects and determined that the full salary costs of 1/1.0 FTE Engineer III position in the Transportation Design Division (TDD) should appropriately be charged to Fund 40010, County and Regional Transportation Projects, as this position is currently working on numerous capital projects. Examples of these capital projects include Route 123/Braddock Road Interim Roadway improvements, Braddock Road/Roanoke River Road improvements, and Fairfax County Parkway improvements from Route 29 to Braddock Road.	0	0.00	\$86,416

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, and all other approved changes through December 31, 2012:

- ◆ **Carryover Adjustments** \$1,572,678
 As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,572,678 in Operating Expenses, primarily for progress on the Bike program for Tysons, transportation modeling projects, consulting services, and intersection and pedestrian safety improvements.

Cost Centers

The four cost centers in the Department of Transportation are Administration, Coordination and Funding; Capital Projects, Management and Operations and Transportation Design; Transportation Planning; and Transit Services. Working together, all FCDOT staff members seek to fulfill the agency mission and carry out the key initiatives of the department.

Administration, Coordination and Funding

This cost center, which includes the Director, provides leadership, coordination, administrative and business support to the Department of Transportation (DOT). This program area also directs and manages the strategic planning efforts of the Department to develop the approach the Department needs to take to accomplish its mission. Also included in this cost center is the Marketing Section, which handles the County's RideSources and Employer Services Programs. The RideSources program is the County's effort to encourage commuters to use carpools, vanpools, and public transit. The Employer Services Program is the County's effort to work with employers to encourage their employees to use public transportation and to take other transportation demand measures to reduce air pollution.

Department of Transportation

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
EXPENDITURES				
Total Expenditures	\$2,101,490	\$1,328,206	\$2,256,407	\$1,380,994
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	25 / 25	25 / 25	25 / 25	25 / 25
1 Director	1 Business Analyst IV	1 Management Analyst IV		
2 Transportation Division Chiefs	1 Network/Telecom Analyst II	1 Human Resources Generalist I		
1 Transportation Planner V	1 Geographic Info. Spatial Analyst II	3 Administrative Assistants IV		
6 Transportation Planners III	1 Geographic Info. Systems Tech.	1 Administrative Associate		
3 Transportation Planners II	2 Financial Specialists II			
TOTAL POSITIONS				
25 Positions / 25.0 FTE				

Capital Projects, Management and Operations and Transportation Design Division

The Capital Projects and Operations cost center develops project scopes, and reviews and monitors all transportation capital project plans funded by the public sector. These include Federal and/or State projects within Fairfax County, such as those funded by the Virginia Department of Transportation (VDOT) and the Virginia Department of Rail and Public Transportation (VDRPT), as well as those funded by grants or the County. Particular emphasis is given to ensuring that the needs of Fairfax County citizens are fully addressed in the areas of traffic safety, capacity, operational issues, costs, and impacts to the public. The Traffic Operations program in this division includes several special projects such as the Residential Permit Parking District (RPPD) Program, the residential cut-through traffic restriction program, the traffic calming program, the restricted parking district program, the \$200 fine for speeding program, the secondary road through truck traffic restriction program, the multi-way stop program, and watch for children sign program.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
EXPENDITURES				
Total Expenditures	\$2,496,769	\$2,176,878	\$2,621,482	\$2,128,616
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	41 / 41	41 / 41	41 / 41	41 / 41
Capital Projects Management & Operations				
1 Division Chief				
2 Engineers V				
1 Engineer II				
2 Transportation Planners IV				
8 Transportation Planners III				
3 Transportation Planners II				
1 Transportation Planner I				
3 Planning Technicians II				
1 Administrative Assistant II				
Transportation Design Division				
1 Division Chief				
1 Engineer V				
2 Engineers IV				
2 Senior Engineers III				
11 Engineers III				
2 Engineer Technicians III				
TOTAL POSITIONS				
41 Positions / 41.0 FTE				

Department of Transportation

Transportation Planning

The Transportation and Planning cost center provides multi-modal transportation planning and analysis to develop and implement the transportation plan for Fairfax County. In addition, the division evaluates and mitigates the impact of land development on the County's transportation system for county residents to provide transportation facilities and services within the Board of Supervisor's policy framework. This group provides a centralized location for continuing transportation planning activities on projects as Dulles Rail, Base Realignment and Closure (BRAC), Tysons Corner redevelopment, regional bus service planning, and other similar projects. As the County matures and becomes more urban in nature, such consolidation of functions is necessary to ensure that transportation planning activities are multi-modal and comprehensive in nature.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
EXPENDITURES				
Total Expenditures	\$1,858,404	\$1,820,540	\$1,993,476	\$1,841,171
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	19 / 19	21 / 21	21 / 21	21 / 21
1 Division Chief		8	Transportation Planners III	
2 Transportation Planners V		9	Transportation Planners II	
1 Transportation Planner IV				
TOTAL POSITIONS				
21 Positions / 21.0 FTE				

Transit Services

The Transit Services cost center is responsible for the provision of the Fairfax Connector bus service in the County, with the goal of providing the best possible public transportation system, within available resources, for those who live, work, travel, and do business in Fairfax County to improve mobility, contribute to economic vitality and enhance the environment. The County utilizes contracts with a private contractor to actually operate this bus service. The operation of the Fairfax Connector is contained in Fund 40000, County Transit Systems. The County staff of the Fairfax Connector unit in Fund 40001 performs the following activities associated with the Fairfax Connector: operations planning, contract management, quality assurance, customer service, passenger information, capital needs identification, and budgeting.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
EXPENDITURES				
Total Expenditures	\$1,598,784	\$1,916,546	\$1,943,483	\$1,942,398
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	21 / 21	21 / 21	21 / 21	21 / 21

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1 Division Chief	1 Planning Aide
2 Transportation Planners V	1 Administrative Assistant V
1 Transportation Planner IV	1 Administrative Assistant III
7 Transportation Planners III	1 Administrative Assistant II
5 Transportation Planners II	
1 Transportation Planner I	

TOTAL POSITIONS
21 Positions / 21.0 FTE

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate FY 2013
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	
Administration, Coordination and Funding				
Grants awarded	9	14	14 / 14	14
Value of grants awarded (in millions)	\$27.89	\$29.77	\$32.00 / \$215.90	\$35.00
Capital Projects, Management and Operations and Transportation Design Division				
Project Status by Program Type:				
• Roadway Improvements				
o Construction Cost as a Percent of Total Cost	62.28%	40.27%	58.82% / 53.08%	45.45%
o Design Cost as a Percent of Total Cost	37.64%	39.77%	29.41% / 34.80%	25.62%
• Pedestrian/Sidewalk/Trail				
o Construction Cost as a Percent of Total Cost	46.24%	20.26%	36.84% / 59.33%	47.77%
o Design Cost as a Percent of Total Cost	40.67%	42.35%	26.32% / 17.71%	29.94%
• Bus Stop Safety/Shelter				
o Construction Cost as a Percent of Total Cost	23.48%	38.71%	45.28% / 49.21%	46.03%
o Design Cost as a Percent of Total Cost	46.67%	41.19%	37.74% / 41.90%	46.03%
• Other/Miscellaneous Projects				
o Construction Cost as a Percent of Total Cost	7.87%	13.11%	N/A / 90.45%	93.22%
o Design Cost as a Percent of Total Cost	37.08%	73.87%	N/A / 8.77%	5.08%
Transportation Planning				
Percent of cases with TDM Commitments	NA	NA	NA / 11.67%	12%
Transit Services				
Percent change in Fairfax Connector passengers	0.7%	6.6%	1.2% / 5.9%	1.0%
Percent change in Ridesources applicants assisted	NA	13.9%	10.8% / (31.0%)	10.0%
Percent change in companies implementing new TDM programs	16.7%	21.4%	17.6% / 23.5%	23.5%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/advertised/pm/40.pdf

Department of Transportation

Performance Measurement Results

The FY 2012 actual value of grants awarded was \$215.9 million, resulting primarily from a \$180 million grant award from the Office of Economic Adjustment (OEA) for Base Realignment and Closure (BRAC) improvements. FY 2013 should see the continued limited availability of federal and state funding sources. The County also anticipates submitting additional applications for the federal Transportation Investment Generating Economic Recovery (TIGER) grant program. In total, the department anticipates receiving 14 grants with a total value of 35 million in FY 2013.

As part of the department's Balanced Scorecard (BSC) initiative in FY 2012, the Transportation Planning Division moved to objectives more in line with the BSC. Resulting from the continued build-out of the County, one of the objectives was "Increase use of Single Occupant Vehicle (SOV) alternatives by providing Transportation Demand Management (TDM) commitments in land use applications." In FY 2012, approximately 14 zoning applications had TDM commitments, which reflect 11.67 percent of the applications that were filed. In FY 2013, Transportation Planning expects to increase that to 12 percent of zoning applications with TDM commitments.

The FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely service with an emphasis on customer service. In FY 2013, staff is working to provide CONNECTOR bus service from Franconia-Springfield Metrorail Station to the Ft. Belvoir North area, as well as a new development located off Backlick Road adjacent to the National Geospatial Agency (NGA), Patriot Ridge. Additionally, enhanced bus service will be implemented to travel on the new 495 Express Lanes to Tysons Corner beginning in January 2013. These routes are being phased in during third quarter of FY 2013 and are expected to initially generate approximately 450 passenger trips per day. Overall, CONNECTOR passenger usage is projected to increase just slightly, by one percent in FY 2013, reflecting the continuing projected impact of the economic downturn on transit used to access jobs.

The County's Employer Services Program, working with private companies and public agencies to implement various Travel Demand Management (TDM) techniques such as carpooling, vanpooling, teleworking, and public transportation, anticipates a 10 percent increase in FY 2013 in the number of Ridesources applicants assisted, as well as a 23.5 percent increase in the number of companies implementing new (TDM) programs.

In FY 2012, staff in the Capital Projects Management and Operations Division set out to further improve vehicular and pedestrian safety by completing safety studies and working with VDOT to implement short-term improvements, implementing traffic calming projects, and continuing to implement targeted bicycle and pedestrian projects throughout the County. The Division also set out to improve the delivery of key transportation projects by working closely with VDOT to overcome obstacles, participate in developing projects for the Highway Safety Improvement Program (HSIP), and in some instances providing direct staff support for delivery of the projects. Examples of such projects include: Burke Centre Elementary School Project, Old Dominion Drive/Bellview Road safety study, Kirby Road safety study, Lorton Road Long-Range Corridor Study, Stonecroft Boulevard Speed Limit Study, Bluemont Way Crosswalk Project, Great Falls Street & Sea Cliff Road Safety Report, Hunter Mill & Mystic Meadow Roundabout Analysis, Old Dominion & Balls Hill Road Intersection Analysis, Pole Road Traffic Study, Rout 123 & Beverly Road Study, Route 50 & Waples Mill Road Study, Sunrise Valley Drive & Coppermine Road Study, Stringfellow Road widening, Telgraph Road widening, Mulligan Road, Route 1 widening, four walkway projects including Sutton Road and Tyler Street, and three pedestrian crosswalk/signal improvements.

Department of Transportation

New objective and related indicators for the Transportation Design Division were implemented in FY 2013, to set targets and evaluate design costs associated with transportation projects. Although there were no FY 2011 targets, historical data was used to populate FY 2011 Actuals, as well as prior years. Prior budget year indicators were based solely on projects that were completed during a particular fiscal year. Implementation of transportation projects typically spans multiple years, so the new indicators provide a more realistic measure of total output and efficiency of the division over a given fiscal year. Indicators are provided for the four general types of projects or programs administered and managed by the Transportation Design Division and include Roadway, Pedestrian/Sidewalk/Trail and Bus Stop Safety improvement programs.