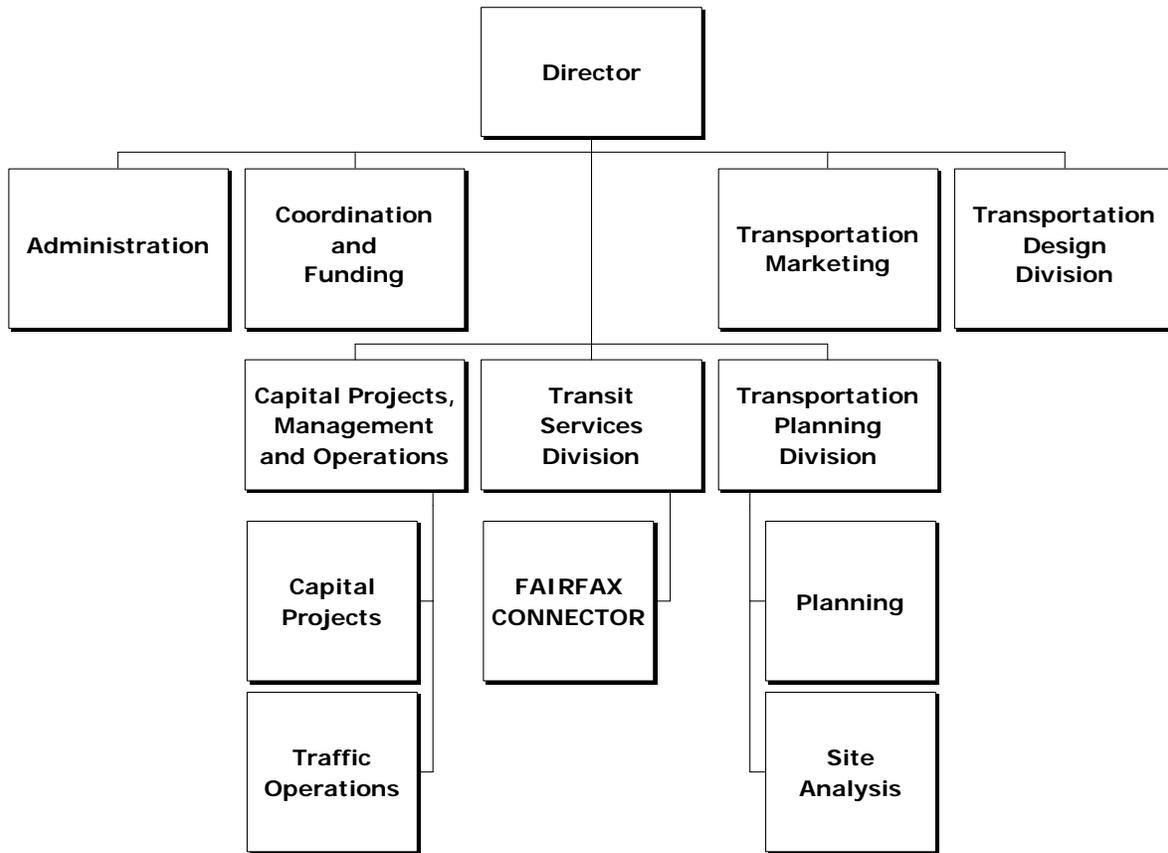


Department of Transportation



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 2011	FY 2012	FY 2013
1. Value of transportation grants awarded (in millions)¹	\$29.77	\$215.90	\$40.29
2. Project Activity:			
• Traffic calming projects completed	35	70	60
• 4 Year Plan projects completed	18	38	48
• Roadway improvement projects completed	5	5	1
• Pedestrian/Sidewalk/Trails projects completed	10	28	17
• Bus Stop Safety/Shelter projects completed	57	65	68
3. Transit Activity:			
• Fairfax CONNECTOR Passengers ²	10,283,313	10,895,833	10,650,401
• Ridesharing Applicants assisted	7,076	4,722	3,816
• Companies with new TDM programs	51	63	74

(1) 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 2015 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

(2) Staff are investigating whether there is a discrepancy in the passenger count software program in FY 2013.

Focus

Fairfax County Department of Transportation (FCDOT) coordinates and oversees all transportation-related projects, 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.

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 (Fund 40010, County and Regional Transportation Projects). 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, this rate increased to 12.5 cents per \$100 of assessed value as part of the FY 2014 budget. At the 12.5 cent level, this generates approximately \$50.5 million for capital and transit projects. Additional revenues will also be available as a result of the State Transportation funding plan approved during the 2013 Session by the General Assembly (HB 2313). The increased funding will be available for transportation on both a regional and statewide basis. By increasing the 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

Department of Transportation

County. This 30 percent, approximately \$37.5 million in FY 2014 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 (approximately \$87.7 million in FY 2014) will be allocated for transportation projects by the Northern Virginia Transportation Authority, (NVTA). HB 2313 requires that each locality's total long-term benefit from these funds be approximately equal to the proportion of the fees and taxes received attributable to that locality. As a result, the County will annually benefit from approximately \$125.2 million in regional transportation revenues annually beginning in FY 2014.

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.

Ongoing Objectives and Initiatives

The Dulles Corridor Metrorail Project, or Silver Line, 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 and Dulles Corridor. The nearly \$6.0 billion 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. The Metrorail extension is being constructed in two

phases, with Phase 1 serving Tysons 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 Board of Supervisors meeting, 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, with substantial completion occurring in April 2014. Rail passenger service is scheduled to begin in summer 2014. 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 was

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

Department of Transportation

increased gradually, starting with a rate of \$0.05 cents per \$100 of assessed land value in FY 2011 and increasing each year until the rate reached \$0.20 per \$100 of assessed value in FY 2014. That time is now, 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. These two special tax districts will provide \$770 million to fund the Dulles Corridor Metrorail project (Phase I tax district \$400 million, Phase 2 tax district \$330 million). MWAA awarded this Phase 2 contract to Capital Rail Constructors, a Clark Kiewit joint venture. Passenger service on Phase 2 is scheduled to begin in 2018.

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 Silver Line'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 Innovation Center Station and other 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 BRAC project includes over \$900 million supported by various federal, state, and County sources for transportation construction and design projects. The bulk of the effort for the BRAC program in FY 2015 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.

In FY 2013, FCDOT Transit Staff conducted a significant public outreach effort to gather input on the Silver Line Bus Service Plan (SLBSP). In June 2013, FCDOT finalized the SLBSP to support the opening of Phase I of the Silver Line. The SLBSP was approved by the Board in June 2013. The service changes are expected to take place concurrently with the opening of the Silver Line, which is currently anticipated for summer 2014. A substantial part of the plan is the implementation of a short-term circulator bus system called the Tysons Circulator (routes 422, 423 and 424), which will provide a frequent bus connection from the new Silver Line stations to the employment centers in Tysons. These circulator routes will connect to the new stations in Tysons, 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, modification and addition of new routes in the Dulles Corridor, feeding the Wiehle-Reston East Metrorail Station. In total, approximately 40 percent of all Fairfax CONNECTOR bus service is changing as part of this revised bus service plan.

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. In February, 2013, FCDOT released a Request for Proposals (RFP) for a Comprehensive Transit Plan (CTP) and TDP update. FCDOT staff reviewed proposals and conducted vendor interviews during spring 2013. The study, which is expected to run 18 months, includes three main components:

- CTP: A review and update of the County's 2009 TDP, extending the bus service planning horizon from 2020 to 2025.

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- TDP Update: Development and submission of a 6-year, financially constrained, Board-approved TDP to the Virginia Department of Rail and Public Transportation (DRPT).
- Title VI: Development of a revised Title VI program for the County that would comply with new guidance in this area issued by the Federal Transit Administration (FTA) in October 2012.

In June 2010, the County approved a new Comprehensive Plan Amendment for Tysons. 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 2015. These include: Dulles Toll Road (DTR) Ramp Study, Jones Branch Connector Bridge Design, and the Comprehensive Traffic Impact Analysis (CTIA) for Tysons Central and Tysons West.

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 third year following the adoption of the Tysons Plan, the staff is currently reviewing 10 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 the review and processing of major applications related to Tysons will continue into FY 2015 and beyond.

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 General Obligation Bond issue in fall 2007 and implementation of a County commercial and industrial real estate tax for transportation in FY 2009. In FY 2013, 48 projects on the four-year program were completed, while another 18 county-implemented roadway and pedestrian improvement projects were completed. 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 2013, staff was responsible for coordinating over 250 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. Fairfax CONNECTOR service operates from three bus operations sites at the Huntington, Herndon, and West Ox Divisions. The County provides a fleet of 278 buses for Fairfax CONNECTOR, and it operates this service through a private contractor. With a goal of continual improvement, the department continues to evaluate Advanced Public Transportation System (APTS) applications. FCDOT released a Request for Proposals for Intelligent Transportation Systems (ITS) in December 2012 and made a recommendation for contract award in June 2013. FCDOT issued the Notice to Proceed (NTP) after the contract was awarded in April 2014. The ITS project will include automatic vehicle locator systems, mobile data terminals, automated passenger counters, stop annunciators, data

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warehouse/reports, and real time passenger information. Full system implementation is expected to occur in FY 2016.

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 2013, 68 bus stop safety and accessibility projects were completed, with another 90 scheduled for completion in FY 2014, and 125 estimated in FY 2015.

The Wiehle-Reston East garage will open in conjunction with the SLBSP and new Silver line rail services. The new facility will include approximately 2,300 commuter parking spaces, provide a 10 bay bus loop, and will replace West Falls Church as the primary rail feeder point for the Dulles Corridor.

In FY 2014, and in future fiscal years, the agency will be part of the Economic Development Core Team as presented to the Board of Supervisors at the March 18, 2013, Budget Committee meeting as part of the presentation on "Building & Sustaining Community by Leveraging our Economic Development Opportunities." The team is necessary to support the County's economic development and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. As such, the agency was approved for funding of 2/2.0 FTE positions in FY 2014 and 1/1.0 FTE position in FY 2015. The process of recruitment for two of these positions is underway in FY 2014, addressing workload and development opportunities. These new resources will help the department to review development applications more quickly and be more responsive to development needs.

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$7,639,100	\$8,215,559	\$8,309,909	\$8,417,930	\$8,501,038
Operating Expenses	1,235,412	603,825	1,899,323	520,037	479,037
Capital Equipment	5,747	0	0	0	0
Subtotal	\$8,880,259	\$8,819,384	\$10,209,232	\$8,937,967	\$8,980,075
Less:					
Recovered Costs	(\$1,485,776)	(\$1,337,757)	(\$1,337,757)	(\$1,337,757)	(\$1,337,757)
Total Expenditures	\$7,394,483	\$7,481,627	\$8,871,475	\$7,600,210	\$7,642,318
Income:					
Bicycle Locker Rentals	\$1,860	\$1,800	\$1,800	\$1,800	\$1,800
Proposed Vacation Fees	1,200	800	800	800	800
Restricted Parking Fees	1,870	2,000	2,000	2,000	2,000
Total Income	\$4,930	\$4,600	\$4,600	\$4,600	\$4,600
NET COST TO THE COUNTY	\$7,389,553	\$7,477,027	\$8,866,875	\$7,595,610	\$7,637,718
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	108 / 108	111 / 111	111 / 111	116 / 116	116 / 116

This department has 6/6.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

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FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

◆ **Employee Compensation** **\$190,317**

An increase of \$190,317 in Personnel Services includes \$107,209 for a 1.29 percent market rate adjustment (MRA) for all employees and \$83,108 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

◆ **Transportation Positions** **\$0**

An increase of 5/5.0 FTE positions is associated with supporting transportation-related programs in FY 2015. Starting in FY 2014, the County will annually benefit from approximately \$125 million in regional revenues dedicated to transportation as a result of the State Transportation funding plan approved during the 2013 Session by the General Assembly (HB 2313). On January 28, 2014, the Board approved a list of nearly 230 priority local roadway and transit projects that will require various amounts of staff management, oversight, and review over the foreseeable future. In order to allow existing staff the time to dedicate to these high visibility projects, an additional 5/5.0 FTE positions are recommended to address specific programmatic requirements in the department as outlined below. These positions include 1/1.0 FTE Transportation Planner II position for the implementation, monitoring, and updating of the Transportation Division's Disadvantaged Business Enterprise (DBE), Small Business Enterprise (SBE) and Title VI Programs in accordance with Federal Transit Administration (FTA) requirements. This position will set overall triennial DBE/SBE goals and document progress on goals and program activities as well as assist in the establishment of procedures for investigating and recording Title VI complaints and submit a Title VI report to the FTA as required. An additional 1/1.0 FTE Transportation Planner II position is included to be the primary lead and provide oversight for the Intelligent Transportation Systems (ITS) equipment and software which is being implemented on Fairfax CONNECTOR. ITS will include Computer Aided Dispatch/Automatic Vehicle Locator (CAD/AVL), Automatic Passenger Counter (APC), and stop announcement. Important to the success of the ITS project will be the proper installation, testing, and maintenance of components and sub-systems which are highly technical in nature. An additional 1/1.0 FTE Transportation Planner II position is included to handle the data management resulting from the implementation of new ITS equipment and software. This position will be responsible for managing the reports and information generated from the ITS program when the system is fully functional, as well as testing and validating data during system implementation. This information will allow for more efficient scheduling, route refinements, and faster schedule development, which will reduce the overall cost of the Fairfax CONNECTOR operation. The remaining positions include 1/1.0 FTE Transportation Planner III position to coordinate several new marketing projects associated with the implementation of Metro's Silver Line Phases I and II, new services to Tysons and Vienna related to the Stringfellow Park and Ride expansion, and stronger marketing for the Tysons Express routes. This position will also assist with implementing Transportation Development Plan (TDP) recommendations, market under-utilized CONNECTOR routes and address other service issues that arise. Finally, 1/1.0 FTE Transportation Planner II position will focus primarily on research development that has occurred in the area of the transportation projects. This research will determine if there were any commitments (proffers/conditions) for transportation that were provided with approval of the development. The lack of such research can result in added capital expenditures in land acquisition and construction that otherwise could have been offset by development contributions. DOT's proffer issues will increase tremendously with the new transportation projects it

Department of Transportation

will be taking on, and a dedicated position for this will allow for the support needed to be successful. It should be noted that funding of these positions will be covered through chargebacks to various Transportation Funds requiring no additional General Fund dollars.

- ◆ **Economic Core Team Position** **\$95,162**
Funding in the amount of \$95,162 is part of a multi-year process to address requirements in the area of economic development that was approved by the Board of Supervisors as part of their adoption of the FY 2014 budget. The goal of the Economic Development Core Team is to support the County's economic development and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. The FY 2014 budget included an additional 3/3.0 FTE and funding of \$188,448 which supported the 2/2.0 FTE positions. The funding increase in FY 2015 is required to support the remaining 1/1.0 FTE position. The process of recruitment for two of these positions is near completion, addressing workload and development opportunities. These new resources will help the department to review development applications more quickly and be more responsive to development needs. It should be noted that an increase of \$39,873 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$135,035 in FY 2015. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Legislative Contract** **(\$124,788)**
Funding of \$124,788 is reallocated from Agency 40, Department of Transportation, to the Office of the County Executive, to better align costs related to the legislative contract within the Office of the Legislative Liaison. The legislative contract provides for consultant and government relations services at the federal level. The current firm advocates for the County's legislative agenda with members of Congress and the Administration, including pursuing appropriations and grant requests.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Carryover Adjustments** **\$1,389,848**
As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$1,389,848, including \$94,350 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013, and \$1,420,286 in encumbered funding in Operating Expenses. These increases were partially offset by a reallocation of \$124,788 to the Office of the County Executive, to better align costs related to the legislative contract within the Office of the Legislative Liaison.

Cost Centers

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

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Administration, Coordination and Funding

This cost center, which includes the Director, provides leadership, coordination, administrative and business support to the Department of Transportation (FCDOT). 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 Special Projects such as the Dulles Rail, and 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.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$2,356,031	\$1,380,994	\$2,239,087	\$1,407,122	\$1,377,559
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	25 / 25	25 / 25	24 / 24	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	
5 Transportation Planners III	1	Geographic Info. Systems Tech.	1	Administrative Associate	
3 Transportation Planners II (1)	2	Financial Specialists II	1	Transportation Planner IV	
TOTAL POSITIONS					
25 Positions (1) / 25.0 FTE (1.0) () Denotes New Position					

Capital Projects and Traffic Engineering 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, The Northern Virginia Transportation Authority (NVTA), 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 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$1,739,053	\$2,128,616	\$2,438,335	\$2,168,279	\$2,199,025
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	42 / 42	42 / 42	41 / 41	41 / 41	41 / 41

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<u>Capital Projects Management & Operations</u>	<u>Transportation Design Division</u>
1 Division Chief	1 Division Chief
2 Engineers V	1 Engineer V
2 Transportation Planners IV	2 Engineers IV
8 Transportation Planners III	2 Senior Engineers III
3 Transportation Planners II	11 Engineers III
1 Transportation Planner I	2 Engineer Technicians III
4 Planning Technicians II	
1 Administrative Assistant II	
<u>TOTAL POSITIONS</u>	
41 Positions / 41.0 FTE	

Transportation Planning

The Transportation 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 such as 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 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$1,578,174	\$2,029,619	\$2,232,223	\$2,055,938	\$2,076,341
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	21 / 21	24 / 24	24 / 24	25 / 25	25 / 25
1 Division Chief					8 Transportation Planners III
2 Transportation Planners V					11 Transportation Planners II (1)
3 Transportation Planners IV					
<u>TOTAL POSITIONS</u>					
25 Positions (1) / 25.0 FTE (1.0) () Denotes New Position					

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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 40000 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 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted		
EXPENDITURES							
Total Expenditures	\$1,721,225	\$1,942,398	\$1,961,830	\$1,968,871	\$1,989,393		
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)							
Regular	20 / 20	20 / 20	22 / 22	25 / 25	25 / 25		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; vertical-align: top;"> <ul style="list-style-type: none"> 1 Division Chief 1 Transportation Planner V 2 Transportation Planners IV 8 Transportation Planners III (1) 7 Transportation Planners II (2) 1 Transportation Planner I </td> <td style="width: 50%; vertical-align: top;"> <ul style="list-style-type: none"> 1 Planning Aide 1 Administrative Assistant V 1 Administrative Assistant III 1 Administrative Assistant II 1 Communications Specialist II </td> </tr> </table>						<ul style="list-style-type: none"> 1 Division Chief 1 Transportation Planner V 2 Transportation Planners IV 8 Transportation Planners III (1) 7 Transportation Planners II (2) 1 Transportation Planner I 	<ul style="list-style-type: none"> 1 Planning Aide 1 Administrative Assistant V 1 Administrative Assistant III 1 Administrative Assistant II 1 Communications Specialist II
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TOTAL POSITIONS							
25 Positions (3) / 25.0 FTE (3.0) () Denotes New Position							

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Administration, Coordination and Funding					
Grants awarded	14	14	14/ 13	16	16
Value of grants awarded (in millions)	\$29.77	\$215.90	\$35.00/ \$40.29	\$45.00	\$45.00
Capital Projects, Management and Operations and Transportation Design Division					
Project Status by Program Type:					
• Roadway Improvements					
○ Construction Cost as a Percent of Total Cost	40.27%	53.08%	45.45%/ 69.28%	71.94%	75.84%
○ Design Cost as a Percent of Total Cost	39.77%	34.80%	25.62%/ 12.06%	10.79%	10.08%
• Pedestrian/Sidewalk/Trail					
○ Construction Cost as a Percent of Total Cost	20.26%	59.33%	47.77%/ 31.07%	42.33%	45.45%
○ Design Cost as a Percent of Total Cost	42.35%	17.71%	29.94%/ 44.30%	36.51%	34.09%
• Bus Stop Safety/Shelter					

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Capital Projects, Management and Operations and Transportation Design Division					
o Construction Cost as a Percent of Total Cost	38.71%	49.21%	46.03%/ 49.10%	45.45%	48.54%
o Design Cost as a Percent of Total Cost	41.19%	41.90%	46.03%/ 46.96%	43.18%	39.81%
• Other/Miscellaneous Projects					
o Construction Cost as a Percent of Total Cost	13.11%	90.45%	93.22%/ 78.02%	52.63%	57.14%
o Design Cost as a Percent of Total Cost	73.87%	8.77%	5.08%/ 5.09%	21.05%	25.71%
Transportation Planning					
Percent of cases with TDM Commitments	NA	11.67%	12.00%/ 25.00%	25.00%	25.00%
Transit Services					
Percent change in Fairfax CONNECTOR passengers	6.6%	5.9%	1.0%/ (2.3%)	3.9%	10.9%
Percent change in Ridesources applicants assisted	13.9%	(31.0%)	10.0%/ (19.0%)	10.0%	10.0%
Percent change in companies implementing new TDM programs	21.4%	23.5%	23.5%/ 17.0%	17.0%	17.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/40.pdf

Performance Measurement Results

The FY 2013 actual value of grants awarded was approximately \$40.3 million. The decline in grant funding from FY 2012 to FY 2013 is due to the department receiving a one-time grant award of \$180 million in FY 2012 from the Office of Economic Adjustment federal appropriations for BRAC improvements. The federal appropriations program was discontinued in FY 2013. In FY 2013, the County submitted an application for the federal Transportation Investment Generating Economic Recovery (TIGER) grant program requesting \$15 million for the Innovation Center Metrorail Station. However, the County did not receive the funding. FY 2015 should see the continued limited availability of federal funding sources. However, the County anticipates pursuing all grant opportunities available and applicable to transportation needs.

In FY 2013, the percent of zoning applications that had Transportation Demand Management (TDM) commitments associated with them was 25 percent. This equals to approximately 18 cases that the staff was able to increase the use of single occupant vehicle (SOV) alternatives by having applicants provide TDM commitments with the land use application. This percent has doubled since FY 2012 and is expected to stay at this level in FY 2014 and FY 2015.

The Fairfax CONNECTOR is succeeding in its goal of providing safe, timely and reliable service with an emphasis on exceeding customer expectations. In FY 2014, staff will be implementing the Silver Line Bus Service Plan (SLBSP), which adds approximately 60,000 annual hours of bus service to the Fairfax CONNECTOR system. Additionally, in FY 2014, staff will review the first full year of operating data for the new Express Fairfax CONNECTOR bus services. In summary, Fairfax CONNECTOR ridership is projected to increase with the growth of the system and the implementation of the SLBSP and the addition of five new Metrorail Stations.

Department of Transportation

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, transit and other strategies that reduce the number of single-occupant vehicles on the road, anticipates a 10 percent increase in FY 2015 in the number of Ridesources applicants assisted, as well as a 17 percent increase in the number of companies implementing new TDM programs.

In FY 2013, 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: Fairfax County Parkway/I-95/Loisdale Road Study, Fairfax County Parkway study, Old Dominion Drive/Bellview Road safety study, Braddock Road & Backlick Road analysis, Coppermine Road & River Birch Road study, Stringfellow Road widening, Telegraph Road widening, Mulligan Road, Route 1 widening, Jones Branch Connector, I-66 Vienna Metrorail Bus Ramp, and six intersection pedestrian projects in the Tysons area to improve access to Silver Line Metrorail stations.

A 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. Implementation of transportation projects typically spans multiple years, so these 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, Bus Stop Safety improvements and Other/Miscellaneous programs.