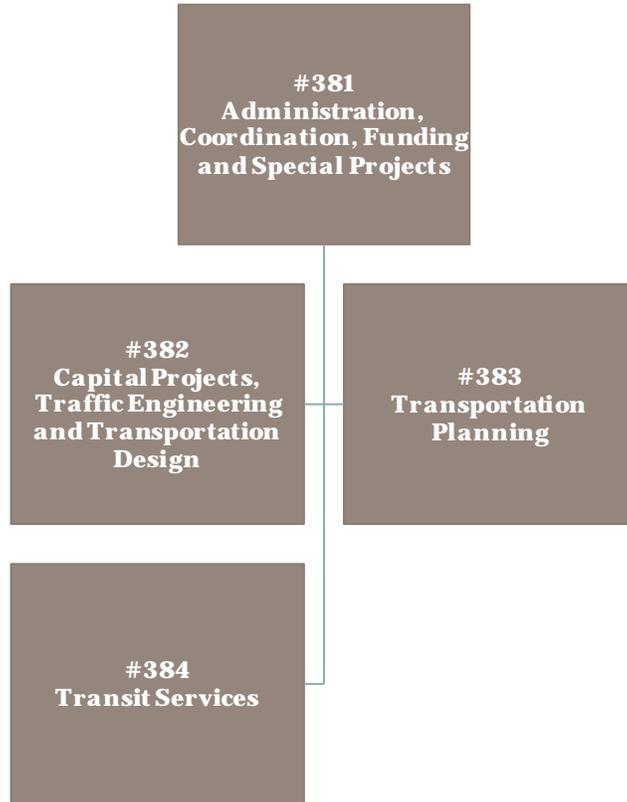


Transportation



Overview

Fairfax County Department of Transportation (FCDOT) coordinates and oversees all transportation-related projects, programs, and issues for Fairfax County. This coordination and management includes administration, payment of financial obligations, and the Human Resources function; capital projects; and public transportation. The department provides technical staff support on policy issues to members of the County's Board of Supervisors (Board) 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 mission of FCDOT is 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 21st century, Fairfax County will have a world-class transportation system that allows greater mobility of people and goods and enhances the quality of life.

The strategic planning effort for the department produced two major goals: a mobility goal and a customer service goal. These goals are:

Improve mobility, enhance safety and provide transportation choices in Fairfax County to enhance quality of life by:

- Improving operations of the existing transportation network/system;
- Increasing transportation system capacity; and
- Increasing funding for transportation projects and services.

Transportation

Exceed customer expectations by:

- Determining what customers want/expect;
- Responding to customer requests, suggestions and expectations;
- Making information available; and
- Expanding community/customer outreach.

FCDOT manages several funding streams for transportation projects throughout the county, across several funds. During its 2001 Session, the Virginia General Assembly approved legislation, which created the NVTA. The Authority was given several powers including responsibilities for long-range transportation planning; the ability to issue bonds; general oversight of the Virginia Department of Transportation (VDOT) and the Virginia Department of Rail and Public Transportation (VDRPT) programs involving mass transit and congestion mitigation; recommending regional transportation priorities to state and federal transportation agencies; prioritizing regional transportation projects for receipt of federal and state funds; and general oversight of regional transportation operational issues of a multi-jurisdictional nature. As a result of this legislation, and through the Transportation Funding and Reform Act of 2007 (HB 3202) and the State Transportation funding plan approved during the 2013 Session by the General Assembly, the County realized an infusion of new transportation revenue.

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 rate was authorized through the HB 3202 and it has provided the opportunity to significantly advance transportation improvements, pedestrian access, and new bus service. The Board approved a rate of 11 cents per \$100 assessed valuation in FY 2009. This rate was increased to 12.5 cents per \$100 of assessed value as part of the FY 2014 budget, generating approximately \$53.8 million for capital and transit projects in the County.

Additional revenues were also available in Fund 40010 as a result of the State Transportation funding plan approved during the 2013 Session by the General Assembly (HB 2313). The increased funding is available for transportation on both a regional and statewide basis. By increasing the commercial and industrial real estate tax rate to 12.5 cents per \$100 of assessed value, the County met 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, approximately \$41 million in FY 2017, 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 \$95 million in FY 2017) is being allocated for transportation projects by 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 \$135 million in regional transportation revenues in FY 2017.

The County also receives approximately \$112 million in State and Gas Tax revenue which is deposited at the Northern Virginia Transportation Commission (NVTC) and used for WMATA and FAIRFAX CONNECTOR operating and capital expenses, as well as other transportation related capital projects. The County also provides annual funding for its allocated portion of the WMATA and the Virginia Railway Express (VRE) operating and capital budgets, and for the operating costs and buses associated with FAIRFAX CONNECTOR bus operations.

Transportation

The four Lines of Business in the Department of Transportation are:

- Administration, Coordination, Funding and Special Projects;
- Capital Projects, Traffic Engineering, 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.

It should be noted that this consolidated presentation includes Agency 40, Department of Transportation, in the General Fund, as well as Fund 30000, Metro Operations and Construction; Fund 40000, County Transit Systems; Fund 40010, County and Regional Transportation Projects; Fund 40110, Dulles Rail Phase I Transportation Improvement District; Fund 40120, Dulles Rail Phase II Transportation Improvement District; and Fund 40125, Metrorail Parking Systems Pledged Revenues.

Transportation

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
Expenditures:			
Compensation	\$9,204,593	\$10,004,698	\$14,281,511
Benefits	520,429	736,326	532,356
Operating Expenses	117,883,591	123,598,976	132,357,432
Work Performed for Others	(1,501,600)	(1,629,215)	(1,498,952)
Capital Equipment	8,899,963	8,821,778	11,525,000
Bond Expenses	17,347,663	17,344,563	28,129,375
Capital Projects	14,329,336	45,883,805	54,055,944
Total Expenditures	\$166,683,975	\$204,760,931	\$239,382,666
General Fund Expenditures	\$7,513,844	\$7,538,750	\$7,856,391
Transfers Out:			
Transfer Out to General Fund	\$4,000,000	\$0	\$0
Transfers Out to Other Funds	13,838,787	26,770,947	31,046,284
Total Transfers Out	\$17,838,787	\$26,770,947	\$31,046,284
Revenues:			
Bicycle Locker Rentals	\$11,445	\$13,170	\$15,000
Proposed Vacation Fees	400	400	800
Restricted Parking Fees	3,060	1,420	2,000
Bond Proceeds	29,500,000	23,000,000	31,100,000
Bus System Operating Revenue	9,217,236	6,479,510	8,007,396
WMATA Reimbursement for Bus Operations	2,189,053	2,118,624	2,400,000
Northern VA Transp. Commission (NVTC) State Aid for Operating and Capital	8,750,978	19,830,913	21,340,450
Northern VA Transp. Authority (NVTA) Revenue	36,596,814	40,260,310	48,702,949
VA Dept. of Rail and Public Transp. (VDRPT) Revenue	0	0	322,000
Commerical Real Estate Tax for Transportation	51,623,604	51,467,994	52,654,758
Federal/State Grant Revenue	0	1,272,508	0
Metrorail Parking Garage Revenue	229,167	22,841,433	3,167,200
Metropolitan Washington Airports Auth.(MWAA) Revenue	1,138,042	3,001,160	0
Dulles Rail Phase 1 Transp. Improvement District	23,917,510	24,571,919	22,656,524
Dulles Rail Phase 2 Transp. Improvement District	14,720,853	15,277,681	15,248,201
Total Revenue	\$177,898,162	\$210,137,042	\$205,617,278
General Fund Revenue	\$14,905	\$14,990	\$17,800
Transfers In:			
Transfer In from General Fund	\$45,846,035	\$45,846,035	\$45,846,035
Transfers In from Other Funds	13,948,787	27,120,947	31,190,109
Total Transfers In	\$59,794,822	\$72,966,982	\$77,036,144

Transportation

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	139 / 139	152 / 152	166 / 166
Total Positions	139 / 139	152 / 152	166 / 166

Lines of Business Summary

LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
381	Administration, Coordination, Funding and Special Projects	\$153,748,885	21
382	Capital Projects, Traffic Engineering and Transportation Design	2,145,005	91
383	Transportation Planning	2,452,566	28
384	Transit Services	112,082,494	26
Total		\$270,428,950	166

Lines of Business

LOB #381:

ADMINISTRATION, COORDINATION, FUNDING AND SPECIAL PROJECTS

Purpose

The purpose of this LOB, which includes the Director of Transportation, is to provide leadership, coordination and funding, and high quality administrative and business support to the Department. This program area also directs and manages the strategic planning efforts of the Department to develop the direction it needs to take to accomplish its mission. The mission of FCDOT, and through this LOB, is 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 21st century, Fairfax County will have a world-class transportation system that allows greater mobility of people and goods and enhances the quality of life.

The strategic planning effort for the department produced two major goals: a mobility goal and a customer service goal. These goals are to:

Improve mobility, enhance safety and provide transportation choices in Fairfax County to enhance quality of life by:

- Improving operations of the existing transportation network/system;
- Increasing transportation system capacity; and
- Increasing funding for transportation projects and services.

Exceed customer expectations by:

- Determining what customers want/expect;
- Responding to customer requests, suggestions and expectations;
- Making information available; and
- Expanding community/customer outreach.

Description

The County is represented on several regional bodies, including the Washington Metropolitan Area Transit Authority (WMATA), Northern Virginia Transportation Authority (NVTA), the Virginia Railway Express (VRE), the Northern Virginia Transportation Commission (NVTC), and the Metropolitan Washington Council of Governments' Transportation Planning Board (TPB), which seek to improve transportation in Northern Virginia and the Washington metropolitan area.

Staff involved in this LOB work with Board members, legislators, representatives of other local governments, and the Director, to ensure that the County's interests and Board positions are represented and advocated.

Transportation

This LOB provides technical staff support and recommendations on policy issues to members of the Board who serve on these regional agency boards. Team members coordinate and negotiate directly with staff of these regional agencies, often through technical committees. They provide support to the County's Transportation Advisory Commission (TAC) which advises the Board on overall planning and programming of transportation improvements in the County. Team members also brief FCDOT staff on relevant matters; coordinate projects with other County agencies; and review transportation agency budgets, fare structure and allocation formulas.

Further, team members in this LOB:

- Provide overall leadership to the department on transportation projects and issues;
- Review and approve transportation recommendations to the Board;
- Seek funding for transportation projects and services;
- Manage transportation funding;
- Allocate funding to projects and develop funding strategies;
- Apply proffer funding to transportation projects;
- Ensure compliance to federal mandates of Title VI and Disadvantage Business Enterprise (DBE) regulations;
- Resolve problems and disagreements between FCDOT and other agencies, developers, citizens, etc.;
- Staff and support the Tysons Transportation Service District;
- Staff and support the Board Transportation Committee;
- Oversee the Department's procurement and purchasing to ensure all financial obligations are paid in a prompt, efficient manner; and
- Oversee the Department's Human Resources to ensure staffing levels and training requirements are addressed to fully meet goals and mission of Department.

Benefits

This LOB seeks additional funding for Fairfax County transportation projects. Although local sources of revenue are limited, there are federal, state, and regional sources of transportation funds available. Team members attempt to ensure that Fairfax County receives as much transportation money as possible through grants, the aforementioned formulas, and legislation. This LOB provides recommendations on technical and policy issues to the Board of Supervisors and the County Executive regarding transportation legislation in the Virginia General Assembly and the U.S. Congress.

Team members involved in this LOB work with the Director, representatives of other local governments, Board members and legislators to ensure that the County's interests are represented and advocated in future legislation. In addition, this LOB monitors other transportation legislation at the General Assembly to support legislation that is positive to Fairfax County and defeat legislation that would have a negative impact on Fairfax County.

Team members also develop funding strategies for transportation projects and services, match specific revenue sources with specific projects and services, coordinate grant applications, and ensures compliance with federal law and regulations concerning Title VI and DBE requirements.

Transportation

This LOB also provides support and recommendations for highway and transit construction program funding to the Board, the Virginia Department of Transportation (VDOT), the Virginia Department of Rail and Public Transportation (VDRPT), and the Commonwealth Transportation Board (CTB) in accordance with existing and projected funding availability. These activities include the preparation and review of VDOT road construction budgets and the Virginia Transportation Development Program. Other associated programs such as the Enhancement Program, Congestion Mitigation and Air Quality (CMAQ), state aid and gas tax for transportation projects and services, Regional Surface Transportation Program (RSTP), the County's Capital Improvement Program and the Region's Transportation Improvement Program (TIP), as well as prioritization efforts and the review of funding formula changes at the regional, state and federal levels are also conducted. The TAC and Board Transportation Committee (BTC) undertakes Board referrals regarding transportation issues, and the staff involved with this LOB provide support to the TAC and BTC in addressing these Board requests.

Staff involved in this LOB also investigate various transportation grant programs to determine whether they are applicable to Fairfax County. They also attempt to maximize the amount of money the County receives from traditional grant programs such as CMAQ and RSTP. Also included is grant application development for Federal Transit Administration (FTA) grants, County General Obligation bond issue support, administration of the Route 28 Tax District, NVTA revenues, proffers, C&I tax revenues, and the Tysons Transportation Service District.

Mandates

This LOB is state and federally mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 15-25 percent.

The specific federal or state code and a brief description of the code are listed below:

- State law provides for County participation with VDOT in development of the Secondary Road Program Budget and the Six-Year Program (Virginia Transportation Department Program) (Virginia Code §§ 33.2-331; 33.2-357).
- Virginia Code § 33.2-332 requires the Board of Supervisors, in cooperation with VDOT to adopt a Six-Year Plan for the County, and to officially update it at least every two years. It also requires similar adoption and annual update of the Secondary Road Construction Budget.
- Virginia Code § 33.2-357 authorizes counties that participate in VDOT's Revenue Sharing Program to request funding by resolution of the local governing body and provides matching funds. Other funding and programming activities are mandated by the Board to ensure that the County receives its fair share of available funds, and that funds are allocated to County priorities.
- As a recipient of USDOT financial assistance, Fairfax County is subject to Title VI of the Civil Rights Act of 1964 (42 U.S.C. 2000d) and USDOT implementing regulations (FTA Circular 4702.1B). Title VI guidelines prohibit recipients of federal financial assistance from discriminating on the basis of race, color, national origin, or economic status in their programs or activities. Based on Circular 4702.1B the County developed a three-year Title VI Program that was adopted by the Board of Supervisors.
- USDOT Disadvantaged Business Enterprise (DBE) regulations found at 49 CFR Part 26 requires Fairfax County to develop and maintain a DBE Program. The County's DBE Program seeks to ensure nondiscrimination in the award of FTA-assisted contracts and to create a level playing field on which DBEs can compete fairly for those contracts.
- To receive NVTA 30 percent funds, the C&I tax must be implemented. The law requires reporting on the use of 30 percent funding. Coordination and Funding team members manage and address the reporting requirements for the C&I tax and 30 percent revenues.
- Virginia Code § 15.2-2303.2 requires the annual reporting on the use of Proffer Contributions for transportation.

Transportation

Trends and Challenges

The Washington metropolitan area is consistently ranked as one of the most congested regions in the country. The region's population and employment are growing faster than the transportation network. In addition, much of the existing transportation network was established to serve commuting trips between the suburbs and the downtown core. Over time, a significant amount of employment has developed away from the traditional core. This trend has resulted in a substantial increase in suburb-to-suburb work trips. These trips are more difficult to serve with transit and expanding road networks is often very expensive. The region's severe congestion can have an impact on economic development. In recent years, several businesses have left the region because of the congestion. On a large scale, business relocations could impact the strong economic growth the region and County have enjoyed during the past decade. This economic growth has contributed to significant increases in local and state tax revenues.

One of the most significant challenges related to transportation funding is that the County has a limited ability to raise revenue on its own. The County's primary source of revenue is property taxes that comprise a majority of the County's General Fund. Changes in other revenue sources such as sales taxes or gas taxes require action by the General Assembly and the Governor.

The region's air quality is also a significant concern. The Intermodal Surface Transportation Efficiency Act of 1991 tied federal transportation funding to the Clean Air Act of 1990. The Washington metropolitan area is a serious air quality non-attainment area. If the region fails to significantly reduce air pollution, there is a very real possibility that the federal government will freeze both transit and highway funding to the region. This would further delay the implementation of transportation projects until air quality improves. The team members involved in this LOB monitor air quality conformity discussions and provide recommendations to the Board regarding proposed policy initiatives to improve the region's air quality.

The TAC currently has several areas of emphasis including pedestrian access issues, promoting the use of transit, recommending low cost spot improvement projects to improve the transportation network, and input on major transportation projects.

Other challenges and trends facing team members in this LOB include:

- Securing funding;
- Matching funding to projects;
- Complying with federal regulations;
- Implementing projects;
- Grant applications (which have become increasingly more complicated); and
- Assuring compliance to federal law, such as Title VI and DBE.

Transportation

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #381: Administration, Coordination, Funding and Special Projects			
FUNDING			
Expenditures:			
Compensation	\$2,243,930	\$2,415,847	\$5,416,196
Benefits	169,611	245,168	153,899
Operating Expenses	37,809,588	38,126,779	34,947,187
Bond Expenses	17,347,663	17,344,563	28,129,375
Capital Projects	(104,779)	0	54,055,944
Total Expenditures	\$57,466,013	\$58,132,357	\$122,702,601
General Fund Expenditures	\$2,279,228	\$2,297,667	\$1,406,727
Transfers Out:			
Transfer Out to General Fund	\$4,000,000	\$0	\$0
Transfers Out to Other Funds	13,838,787	26,770,947	31,046,284
Total Transfers Out	\$17,838,787	\$26,770,947	\$31,046,284
Total Revenue	\$68,138,363	\$62,861,066	\$62,004,725
Transfers In:			
Transfer In from General Fund	\$11,298,296	\$11,298,296	\$11,298,296
Transfers In from Other Funds	110,000	550,000	143,825
Total Transfers In	\$11,408,296	\$11,848,296	\$11,442,121
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	18 / 18	20 / 20	21 / 21
Total Positions	18 / 18	20 / 20	21 / 21

Transportation

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of grants awarded	13	15	13	15	21
Value of grants awarded (in millions)	40.29	37.16	41.41	45.00	90.00

Two metric indicators are used for the Administration, Coordination, Funding and Special Projects LOB. These indicators are the number of grants awarded, and the value of grants awarded.

In addition to working with the Director, representatives of other local governments, Board members and legislators to ensure the County's interests are represented and advocated, team members seek additional funding for Fairfax County transportation projects. Although local sources of revenue are limited, there are federal, state, and regional sources of transportation funds available, so team members attempt to ensure that the County receives as much transportation money as possible through grant allocation formulas or legislation.

The FY 2015 actual value of grants awarded was \$41.41 million. The increase in grant funding from FY 2014 to FY 2015 is largely due to increased CMAQ and RSTP allocations to the County.

The \$90.00 million in grant award estimated for FY 2017 includes new funding from HB2 through VDOT. The county intends to submit approximately nine projects for funding consideration.

Transportation

LOB #382:

CAPITAL PROJECTS, TRAFFIC ENGINEERING AND TRANSPORTATION DESIGN

Purpose

The purpose of this LOB is to promote, facilitate, implement, and influence the development of a multimodal transportation system for the residents of Fairfax County that is balanced in terms of modes, efficiencies, costs, impacts, safety and service, and is in keeping with the public service policies and priorities established by the Board via the adopted Capital Improvement Plan (CIP) and Transportation Project Priorities (TPP). In addition, it is the goal of this LOB to review, design, manage and implement transit and transportation capital improvement projects and to respond to issues and problems concerning traffic operations and parking while improving mobility and safety of all modes of transportation. This LOB also performs right-of-way and environmental analyses, addresses utility issues, and assists and supports other Departments and outside Agencies, including the Office of Community Revitalization, the Fairfax County Park Authority, the Virginia Department of Transportation (VDOT), the Virginia Department of Rail and Public Transportation (VDRPT), Federal Transit Authority (FTA), Washington Metropolitan Area Transit Authority (WMATA), Metropolitan Washington Airports Authority (MWAA), and the Federal Highway Administration (FHWA) in the implementation of transportation projects that promote economic development, recreation, and revitalization. Additional duties include:

- Coordinating projects scopes and shepherding projects through the implementation process;
- Identifying, investigating, and responding to citizen requests concerning parking, traffic calming, and traffic engineering and operations;
- Managing projects through all phases, including development, design, right-of-way, utility relocations, construction, and VDOT acceptance;
- Working with other agencies to improve the implementation process; and
- Developing and implementing projects of various size, complexity, and cost, from bus stops and walkway improvements to multi-million dollar improvements like the Dulles Rail Project and the I-66 Corridor Improvements.

Description

The Capital Projects and Traffic Engineering Division (CPTED), Transportation Design Division (TDD), and Special Projects Division (SPD) are responsible for planning, developing, managing, and implementing multi-modal transportation improvements throughout the County and region from concept development through completion of construction; as well as reviewing and monitoring transit and transportation capital improvement projects managed by other agencies including MWAA, WMATA, FTA, VDOT, FHWA, and VDRPT. These projects include Federal, State, and/or regional projects within Fairfax County, such as those funded by VDOT and VDRPT, the Silver Line transit project funded by a Special Tax District and credit assistance from the Transportation Infrastructure Finance and Innovation Act (TIFIA) from the U.S. Department of Transportation, as well as those funded by grants, proffers, the Northern Virginia Transportation Authority (NVTA), or the County.

Projects are followed from initial prioritization through scoping, right-of-way and environmental analysis, preliminary and final design, land acquisition, utility relocation, construction, and, in some cases, post-construction. Particular emphasis is placed on 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 and the environment.

Transportation

CPTED develops project scopes and reviews and monitors all transportation capital project plans funded by the public sector, for conformance with County, State and Federal regulations, and for conformance with the County's Comprehensive Plan. Projects reviewed, monitored, managed and implemented by CPTED staff include facilities such as park-and-ride lots, transit transfer centers, highway widening projects, bus stop safety and accessibility improvements, traffic calming, multi-modal facilities promoting bicycle and pedestrian travel, and spot roadway safety and capacity improvements. Projects are reviewed for conformance with Board policies and priorities and applicable Codes and Ordinances, and for compliance with appropriate state and federal engineering criteria and standards. Staff members also take a lead role in coordinating many public sector transportation projects with adjacent private development projects. This Division serves as the County's primary information center for all public sector-financed transportation projects. A substantial portion of the Division's workload is involved in customer service and responding to inquiries and issues related to transportation projects from Board members and County residents via telephone calls, letters, email, or in person.

The Traffic Engineering program area under this LOB includes several special programs managed by the Department, including:

- Residential Permit Parking District (RPPD) Program;
- residential cut-through traffic restriction;
- traffic calming;
- \$200 fine for speeding;
- secondary road through truck traffic restriction;
- multi-way stop program; and
- watch for children signage.

Traffic Engineering staff also respond to requests from the Board and citizens to review traffic engineering problems and analyze potential solutions for those problems, in addition to reviewing traffic bottlenecks and hazardous locations; identifying corridors suitable for on-road bicycle lanes; and reviewing traffic signals or corridors for improvements.

Following initial scoping, concept development and prioritization of projects by CPTED, TDD is responsible for managing and implementing county funded multi-modal transportation capital improvement projects. In addition, TDD manages and implements projects funded by Federal and/or State Grants. The division is responsible for managing projects through the design phase and tracking construction progress. The design phase includes the preparation of detailed plans and specifications (either by in-house staff or consultant contracts), acquisition of necessary land rights, securing permits, and obtaining regulatory agency approvals. Projects are monitored through completion of construction and final acceptance by the County and/or VDOT. Transportation capital improvement projects managed by the division are generally grouped into four primary categories: Roadway improvements, Pedestrian and Bicycle Improvements, Bus Stop Safety and Accessibility Improvements, and Other/Miscellaneous improvements.

- Roadway improvements managed by TDD include construction of spot roadway and safety improvements such as adding or modifying turn lanes at intersections, roadway realignments to improve safety, and major roadway widening projects.
- Pedestrian and Bicycle improvements include: construction of new sidewalks and trails, installation of pedestrian signalization and crosswalks to improve safety at intersections, and construction of new or improved on-road and off-road bike lanes and trails.
- The Bus Stop Safety and Accessibility improvement program includes upgrading, modifying and constructing improvements to new and existing bus stops throughout the County to improve pedestrian safety and accessibility, which in turn promotes transit ridership and alternatives to the use of the single occupant vehicles. All bus stop improvements must be designed and constructed in accordance with the Americans with Disabilities Act (ADA). These improvements are made to Metrobus and FAIRFAX CONNECTOR bus stops.

Transportation

- Other/miscellaneous capital improvement projects include, but are not limited to streetscape improvements, utility undergrounding, installation of wayfinding signage, and transit projects such as transit centers, and Park & Ride lots. These projects are typically initiated by other County agencies or departments and then transferred to TDD for implementation, because of its technical expertise. Funding for these types of projects are provided via other department budgets, bonds, federal and/or state grants.
- In addition, TDD manages and implements transportation enhancement projects that promote economic development in revitalization areas. TDD also provides technical support to other divisions within FCDOT and other county departments and agencies for the planning, scoping, prioritization, and review of transportation capital improvement projects whether or not they are implemented by FCDOT or some other public or private department or agency.

The Special Projects Division (SPD) of the Fairfax County Department of Transportation manages and coordinates the design and construction of the Silver Line Project. The Division works with MWAA, the Commonwealth of Virginia, Loudoun County, NVTA, WMATA, DRPT, and other Fairfax County agencies on this \$5.9B, 23-mile extension of the WMATA heavy rail system. The Division also manages the Phase 1 and 2 Dulles Rail Special Tax Districts that provide \$770M in funding for the County's approximate \$1.0B share of the project. The Division is also responsible for coordinating the Silver Line project with adjacent jurisdictions to include the Town of Herndon and Loudoun County. SPD reviews all project designs plans, conducts construction inspections, monitors project budgets, and coordinates and seeks the required land use approval from the County in coordination with adjacent landowners and MWAA. The Division also works closely with the Department of Public Works and Environmental Services on the design and construction of two parking garages that are part of the project but are being funded and constructed by the County.

Benefits

This LOB is responsible for developing a multimodal transportation system for the residents of Fairfax County that considers costs, impacts, safety and service. In addition, it responds to issues and problems concerning traffic operations and parking while improving mobility and safety of all modes of transportation. This LOB also performs right-of-way and environmental analyses, and assists and supports other departments and outside agencies in the implementation of transportation projects.

The Department works closely with the community to develop and implement projects that will help create a sense of place, provide connections to businesses, natural and historic resources, and recreation, and enhance the quality of life. Multimodal projects including roadways, transit, bicycle and pedestrian facilities, and bus stop accessibility, are designed to provide timely, safe, and convenient travel.

Mandates

This LOB is State-mandated and approximately 20-25 percent of this LOB's resources are used to satisfy the mandates. The specific federal or state codes and a brief description of the codes are listed below.

- Laws governing parking and traffic management programs are contained in the Virginia Code Title 46.2, Chapters 8 and 12 and in sections 82-5-37 and 82-5A of the [Fairfax County Code](#).
- The Cut-Through Traffic Program is conducted in accordance with the 1989 Virginia Department of Transportation Cut-Through Traffic Policy.
- Virginia Code §§ 15.2-2272, 33.2-909: The local governing body must hold public hearings before vacating or abandoning public rights-of-way.
- State law provides for County participation with VDOT in development of the Secondary Road Program Budget and the Six-Year Program (Virginia Transportation Department Program) (Virginia Code §§ 33.2-331; 33.2-357).

Transportation

- Virginia Code § 33.2-332 requires the Board of Supervisors, in cooperation with VDOT, to adopt a Six-Year Plan for the County, and to officially update it at least every two years. It also requires similar adoption and annual update of the Secondary Road Construction Budget.
- Virginia Code § 33.2-357 requires counties that participate in VDOT's Revenue Sharing Program to request funding by resolution of the local governing body and provide matching funds. Other funding and programming activities are mandated by the Board to ensure that the County receives its fair share of available funds, and that funds are allocated to County priorities.
- Virginia Code §§ 15.2-2223, 15.2-2224, 15.2-2230, 15.2-2232 requiring the adoption of a Comprehensive Plan and its review every five years. The County reviews the Transportation component of the Plan annually.

Trends and Challenges

Much of the Washington metropolitan area's existing transportation network was originally established to serve commuting trips between the suburbs and the downtown core of Washington D.C. Over time, a significant amount of employment has developed away from the traditional core, resulting in a substantial increase in suburb-to-suburb work trips. These trips are challenging to serve with traditional transit modes and adequate expansion of road networks is often financially infeasible. The region's severe congestion impacts economic development, causing some businesses to leave the region. The strong economic growth and steady increases in state and local tax revenues enjoyed by Fairfax County and the region in recent years could be jeopardized in the long run by business relocations.

Several recently approved sources are responsible for much of the County capital project funding for transportation.

- HB 2313, passed by the Virginia General Assembly in 2013, increased statewide transportation funding by \$4 billion over the next six fiscal years.
- HB 2 (passed by the General Assembly in 2014) and the Commonwealth Transportation Board (CTB) policy adopted June 17, 2015, develop a new method of allocating limited tax dollars to the right projects to meet the most critical transportation needs in Virginia. FCDOT prioritizes projects for funding by the CTB in the Six Year Plan, based on criteria developed by the CTB. The first applications under the HB2 criteria were submitted by the County to VDOT in September 2015, following the Board's endorsement.
- In November 2014, Fairfax County voters approved a Transportation Bond Referendum to provide additional transportation funding. The projects identified for bond financing were selected through an extensive public process. Based on community input, FCDOT developed a list of priority projects. On January 28, 2014, the Board of Supervisors approved \$1.4 billion in new multimodal transportation projects to be implemented through FY 2020, as funding is made available. These projects will be funded by several revenue sources, including the 2014 bond funds.

The 2014 bond referendum focused primarily on funding spot roadway, pedestrian and bicycle projects. Of the \$100 million proposed bond, approximately \$16 million would be spent on roadway spot improvements across the county. \$78 million would fund pedestrian projects and \$6 million would fund bicycle projects that enhance safety, provide connectivity and provide improved access to schools, activity centers and public transit facilities. CPTED and TDD are now implementing the first 2014 bond projects.

Transportation

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #382: Capital Projects, Traffic Engineering and Transportation Design			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$3,760,431	\$4,216,551	\$3,252,260
Benefits	234,119	324,263	0
Operating Expenses	227,597	138,552	151,780
Work Performed for Others	(1,513,467)	(1,642,502)	(1,259,035)
Capital Projects	11,026,469	43,156,969	0
Total Expenditures	\$13,735,149	\$46,193,833	\$2,145,005
General Fund Expenditures	\$1,831,038	\$1,814,618	\$2,145,005
Total Revenue	\$36,611,319	\$64,377,375	\$90,374,707
General Fund Revenue	\$14,505	\$14,590	\$17,000
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	72 / 72	78 / 78	91 / 91
Total Positions	72 / 72	78 / 78	91 / 91

Transportation

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Total Active Projects (All Types)	203	193	168	234	226
Total FY Cost (All Program Types)	\$29,487,791	\$31,133,114	\$50,185,330	\$50,800,000	\$50,825,000
Total FY Const. Cost (All Program Types)	\$17,312,246	\$18,943,879	\$34,480,080	\$34,250,000	\$32,500,000
Total FY Design Cost (All Program Types)	\$6,631,503	\$7,992,295	\$7,972,681	\$9,325,000	\$10,425,000
# of Completed Projects By Type:					
Roadway Improvements	1	5	2	2	5
Pedestrian/Bicycle Improvements	17	16	14	20	25
Bus Stops Safety/Shelters	68	40	85	75	75
Other/Miscellaneous Projects	2	1	3	2	2
# Project Management Staff Assigned (FTE positions in TDD)	12.08	13.16	15.82	16.71	19.00
Traffic Calming Studies	60	59	65	60	60
# of Project Scopes Developed	N/A	N/A	59	62	48
# Active Projects / PM FTE	17	15	11	14	12
Total Cost / PM FTE	\$2,441,042	\$2,365,738	\$3,172,271	\$3,040,096	\$2,675,000
Total Const. \$/ PM FTE	\$1,433,133	\$1,439,504	\$2,179,525	\$2,049,671	\$1,710,526
Total Design \$/ PM FTE	\$548,965	\$607,317	\$503,962	\$558,049	\$548,684
Roadway Improvements Efficiency:					
Construction Cost as a Percent of Total Cost	69.28%	78.10%	78.96%	76.57%	72.64%
Design Cost as a Percent of Total Cost	12.06%	11.43%	6.71%	10.41%	12.83%
Pedestrian/Sidewalk/Trail Efficiency:					
Construction Cost as a Percent of Total Cost	31.07%	34.12%	43.29%	50.00%	48.19%
Design Cost as a Percent of Total Cost	44.30%	47.18%	37.99%	33.33%	33.73%
Bus Stop Safety/Shelter Efficiency:					
Construction Cost as a Percent of Total Cost	49.39%	15.54%	54.07%	56.34%	60.61%
Design Cost as a Percent of Total Cost	46.65%	70.16%	28.62%	28.17%	24.24%
Cumulative Total Cost (Since FY 2008)	\$7,430,002	\$9,051,624	\$10,817,192	\$12,592,192	\$14,242,192
Cumulative Total Sites Completed (Since FY 2008)	255	295	380	455	530
Cum. Cost/Cum. Completed Site (Since FY 2008)	\$29,137	\$30,683	\$28,466	\$27,675	\$26,872

Outputs:

Total Active Projects notes the total number of projects within the CPTED and TDD Division, which were in design, land acquisition or construction during the referenced fiscal year. The current Six Year Plan proposes a larger volume of projects for the department compared with prior fiscal years. The total number of active projects and the average number and cost of projects per PM include only TDD projects on which survey or design is underway. Active projects do not include projects which are still being scoped by CPTED or are scheduled for scoping. Averages per PM reflect additional anticipated staff. As CPTED develops new scopes each year, these projects will be added to the next year's total number of active projects. They are not included in the future year estimates for total active projects because project costs have not been estimated and thus the average per PMs would be inaccurate.

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Total FY Cost indicates the total cost incurred for all projects, including management, design, land acquisition, utility relocation, and construction costs. A separate indicator was not specifically provided for utility and land acquisition costs. Total costs for the department are expected to increase due to the increase in projected workload. Total FY Const. Cost indicates construction cost only and Total FY Design Cost indicates design cost only.

The # of Completed Projects by Type indicates the number of projects managed and implemented by CPTED and TDD by project type.

- Roadway improvements include projects such as road widenings and turn lanes
- Pedestrian and bicycle improvements include sidewalks, trails, crosswalks, and pedestrian signals
- Bus Stops Safety/Shelters include bus shelters, ADA compliant loading pads, and pedestrian walkway enhancements
- Other/miscellaneous projects include, but are not limited to, streetscape improvements, utility undergrounding, and installation of wayfinding signage. These projects are typically initiated by other County agencies or departments and then transferred to TDD for implementation, because of its technical expertise.

Projects are grouped by type, however, the scale of projects within each indicator is not consistent and can vary from a small pedestrian enhancement to a large trail project with structures.

Project Management Staff Assigned indicates the number of staff assigned to CPTED and TDD. This illustrates the division's continued steady growth as project volume and complexity increases.

Traffic Calming Studies indicates the collection of traffic data, specifically speed of traffic and volume. This data is used to determine whether candidate roads qualify for the Residential Traffic Administration Programs. CPTED collect this information when a concern regarding traffic activity on residential streets is conveyed to the Department from the District's Supervisors' office. The locations of concern are determined by the concerned community members. The number of studies completed each year is dependent on the requests received from the community.

of Project Scopes Developed indicates how many scopes were developed by Capital Projects staff. The Capital Projects Section in CPTED has developed a more formal procedure for scoping new projects, developed to coincide with the implementation of the County's Transportation Priority Projects (TPP) in 2014. CPTED developed an estimate of available staffing and funding, then used that data to develop estimated timelines to begin and complete the 220 new projects associated with the TPP. The number of scopes developed each year varies, and is dependent on staffing and funding levels. In the first two years, FY 2015 and FY 2016, CPTED staff scoped more projects but some were of a less complex nature. As the TPP program continues, projects will become increasingly complex; therefore, less scopes may be developed than in the earlier years of the program. In addition, as FCDOT updates the TPP, additional projects may be added. Requests continue to be received for additional projects from other sources, such as District Supervisors, or from other funding programs, such as the Tysons project funding.

Designs are multi-year activities and as projects advance to design, the initial scoping process should diminish. CPTED is partnering with VDOT to deliver a number of projects. To date, VDOT has agreed to administer 14 large-scale highway projects on interstate or primary roads, and an additional 14 pedestrian traffic signal improvement projects.

Transportation

Efficiencies/Effectiveness:

Active Projects / PM FTE is the number of active projects per TDD Project Management personnel. Although the number of projects is expected to decrease per engineer from FY 2014, the average cost per project will increase. This reflects the expected increase in complexity of projects in future fiscal years.

Total Cost / PM FTE is the average project cost per Project Manager. This includes costs from all aspects of project development including design, land acquisition, utilities, and construction.

Total Const. \$ / PM FTE is the average FY construction cost per Project Manager.

Total Design \$ / PM FTE is the average FY Design cost per Project Manager. The consistent expenditure of design costs per Project Manager indicates that project management resources have been budgeted at a level to meet the goals of the 6 Year Plan. Drastically increased design costs per project manager in future fiscal years, would indicate that resources are not available at a level consistent with past performance to meet the goals of the plan.

Efficiency metrics for Roadway, Pedestrian, and Bus Stop projects indicate the construction and design costs as a percentage of the total costs. Costs for design and land acquisition are not included due to the large variation of impacts to a project for these aspects of the project development process.

Efficiency metrics for Roadway Projects and Pedestrian projects indicate that design costs for projects have remained consistent for the prior three fiscal years. This trend is expected to continue through FY 2017. The design costs for Pedestrian and Bus Projects are higher compared with Roadway projects. This is expected as roadway projects typically have greater construction costs than pedestrian and bus projects, but all project types have comparable design durations.

Efficiency metrics for bus stops include the cumulative total costs for the bus stop program each year since 2008, the cumulative total sites completed each year, and the cumulative total costs per site. The ratio of cumulative total costs to cumulative completed sites decreases each year, indicating an increase in this program's efficiency. The number of projects in the design and construction phase can vary from year to year in this program which can drastically change the percentage of funds spent on design. In FY 2014, there were many more projects in the design phase which results in a high design cost percentage. Due to the design efforts in FY 2014, many more projects were constructed in FY 2015 which results in a lower design percentage.

Year-to-year comparisons of the efficiency metrics do not accurately reflect the different scales and complexities of various projects, nor the typical project duration of two to three years.

Transportation

LOB #383:

TRANSPORTATION PLANNING

Purpose

The Transportation Planning LOB provides multi-modal transportation planning and analysis to develop and implement the transportation plan for Fairfax County. It also includes activities that evaluate and mitigate the impact of land development on the County's transportation system to improve mobility and accessibility for the users of the system, which leads to the provision of transportation facilities and services within the Board's policy framework.

Description

The Transportation Planning unit of this LOB manages the transportation element of the county's Comprehensive Plan and provides a centralized location for continuing transportation planning activities in areas important to the county's economic success such as Tysons, Reston, Seven Corners, and Richmond Highway redevelopment. One example project is the Reston Network Analysis, which will be a foundation for the development of Reston around the new Silver Line Metrorail stations. Another key area of focus in FY 2017 and beyond will be the Richmond Highway corridor and planning activities important for implementing Bus Rapid Transit, and ultimately Metrorail, in this corridor. As the County matures and becomes more urban in nature, the consolidated functions of the Transportation Planning unit and the Site Analysis unit are necessary to ensure that transportation planning activities are multi-modal and comprehensive in nature.

The Site Analysis unit of this LOB performs and coordinates the functions of FCDOT related to the development of property in the county. Specifically, this unit analyzes the transportation impacts of proposed development applications (e.g., Rezoning, Special Exceptions, etc.), and identifies the transportation impacts of the proposal and actions which are needed to minimize these impacts. In addition, this unit negotiates and reviews proffers related to transportation, prepares (transportation) staff reports, and attends Planning Commission and Board public hearings on such applications, when needed. This unit also performs other activities related to land development implementation, such as evaluating and tracking the status of proffered transportation commitments and reviewing site plans and associated roadway, pedestrian, and bicycle facility waiver requests. Further, this unit is engaged in several continuous initiatives including Transportation Demand Management (TDM), urban street standards (USS), and evaluating parking reduction requests. Finally, this unit performs all duties associated with reviewing requests to abandon and vacate right-of-way in the County.

Together, the Planning and Site Analysis Units in this LOB are key to the County's coordination of transportation and land use activities.

Benefits

Transportation is considered one of the most pressing issues facing Fairfax County. The Washington, DC metropolitan area continues to be ranked as one of the most congested regions in the country. Northern Virginia is the most congested region in the Commonwealth of Virginia as well as the economic engine for the Commonwealth. Fairfax County is the largest and strongest economy in the metropolitan region and desires to keep this strong economic status while maintaining a transportation system that connects people and places allowing residents and visitors mobility and accessibility in the county. Transportation planning in Fairfax County is based on the transportation element of the County's Comprehensive Plan, which provides the basis for planning future transportation systems and facilities that will allow the county to grow and continue to achieve economic success and a high quality of life for its residents. FCDOT conducts numerous transportation studies, particularly in activity centers and for major corridors that help define how transportation improvements are implemented. Examples of such recent and current studies are those for Tysons, Reston, Seven Corners, and the I-66 corridor.

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Improvements and mitigations identified by the Site Analysis staff and incorporated within rezoning proffers and conditions are intended to offset the impact of land development on the transportation network. Rezoning applications are submitted in areas throughout the County; therefore network impacts can be apparent both locally and regionally, depending on the size, scope, and location of the property proposed for development. Recommendations can lead to physical improvements to transportation facilities (streets, pedestrian facilities, bus facilities); transportation mitigations to reduce network trips (transportation demand management, parking supply management); and street design and engineering to accommodate multi-modal transportation goals and traffic capacity, safety, and operational improvements. These recommendations are designed to ensure that the county's transportation system continues to work, and is improved, even as additional development occurs.

Specific examples of where the LOB played an integral role in enhancing the economic development potential in the County are the planning for Tysons, Seven Corners, Richmond Highway, and Reston. Innovative planning and analysis for grids of (complete) streets, as well as the provision of pedestrian, bicycle, and transit facilities and services provides for an attractive accessible environment and has proven to attract substantial new development activity.

Mandates

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 51-75 percent. The specific federal or state code and a brief description of the code are listed below:

- Authority for comprehensive planning in Virginia is found in Virginia Code § 15.2-2223. State law requires that comprehensive plans be updated at least once every five years. The code also mandates that the plan designate the general and approximate location, character and extent of each feature shown on the plan and indicate where existing lands or facilities are to be extended, widened, removed, relocated, vacated, narrowed, abandoned or changed in use as the case may be. The code states that comprehensive plan must contain the following transportation elements:
- A transportation plan that designates a system of transportation infrastructure needs and recommendations that include new and expanded facilities. This portion of the Comprehensive Plan must be in conformance with the Commonwealth Transportation Board's Statewide Transportation Plan and the Six-Year Improvement Program. Localities shall consult with VDOT to assure conformance. During the 2013 General Assembly, legislation passed clearly indicating VDOT was required to provide comments to proposed changes to comprehensive plans within 90 days or less of submission of the plan to VDOT.
- Virginia Code §§ 15.2-2272, 33.2-909. Counties have been vested by the State with the authority to vacate and abandon roads from the secondary system of highways as well as the vacation of subdivision plats. The County is required to follow certain processing procedures to accomplish this. FCDOT is the lead agency to process these requests which require a public hearing before the local governing body.

Trends and Challenges

Trends, both national and local, that affect this LOB include: transportation needs of an aging population, immigrant population and propensity of younger populations to drive less and for many to forgo auto ownership and rely on alternate means of transportation. As the County's future growth will primarily occur in the county's activity centers, mostly multifamily housing, rather than single family housing, will be built.

Urbanization of a number of areas of the County has led to a change in focus for transportation design and implementation. In the higher density urban areas, multi-modalism is strongly encouraged on streets that require an urban context. This has led to special street design standards for these areas and a change in approach from maximizing vehicle capacity to maximizing access for all modes of movement. A challenge

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in this environment is enhancing a transportation benefit within a minimal amount of space while addressing competing interests for that space.

As large tracts of open land for suburban-style development are no longer readily available, development in Fairfax County is trending toward infill or small lots and urbanization. Infill development presents challenges with addressing access and improvements. Frequently, these lots have limited or no access from existing development which frequently places pressure to access higher capacity roadways where additional points of entry will affect the operation, safety, and capacity of the facility. Also, the infill developments are often small in scale but larger in impact, thus placing a higher burden of cost on the development for mitigation.

A higher number of competing interests will continue to challenge development review and implementation. A generation ago, transportation was, by far, the most critical issue to be addressed with land development in the County and received the highest share of development costs. Now, a wide palette of public interests in the development review process competes for a limited amount of funding. This requires greater creativity and negotiation skills to ensure that transportation needs are met to offset the development impact and assimilate the development within the existing community and meet the planned goals for those communities.

Finally, new technologies, particularly those associated with connected and autonomous vehicles will in the future pose challenges and opportunities. Conventional assumptions (e.g., road capacity and safety) will change and it remains to be seen if there will be an overall positive or negative effect on the ability to implement County Transportation policies.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #383: Transportation Planning			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$1,643,348	\$1,744,461	\$2,405,914
Benefits	41,229	42,477	57,224
Operating Expenses	125,031	75,965	20,181
Work Performed for Others	0	0	(30,753)
Total Expenditures	\$1,809,608	\$1,862,903	\$2,452,566
General Fund Expenditures	\$1,717,623	\$1,769,915	\$2,243,730
Total Revenue	\$400	\$400	\$800
General Fund Revenue	\$400	\$400	\$800
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	25 / 25	28 / 28	28 / 28
Total Positions	25 / 25	28 / 28	28 / 28

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Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of zoning applications	198	278	303	200	210
Number of site plan waivers	37	27	29	60	65
Number of street vacations/abandonments	7	9	6	8	8
Number of zoning implementation reviews	15	33	38	50	55
Number of planning studies	30	31	30	35	35

Zoning Applications – The Site Analysis Section is responsible for the transportation review of land use submittals to the Department of Planning and Zoning (DPZ) which include rezoning and development plan applications, Special Exceptions, Special Permits, and more specialized applications such as variances and agricultural and forest preservation proposals. Zoning applications have a variable rate of complexity that is not only related to the size and transportation impact of the proposal, but to its location and context. These circumstances create a dynamic review environment for any application which must also occur under legally mandated and DPZ established timelines. The Department’s multi-modal approach to the transportation network requires consideration and coordination to generally address vehicle, transit, pedestrian, and bicycle initiatives with review of the development’s impact.

Site Plan Waivers – The Site Analysis Section is responsible for the review of waivers of the Zoning Ordinance, Comprehensive Plan, and/or Public Facilities Manual as they relate to transportation facility standards or recommendations. Examples of roadway waivers include frontage improvements and service drives. As of April 2015, the Site Analysis Section is responsible for coordination of review of waivers for sidewalks, trails, and bicycle facilities. The waiver requests are submitted to the Department of Public Works and Environmental Services (DPWES) as part of a site plan submittal. Site Analysis is required to complete their review within 45 days.

Street Vacations/Abandonments – The Site Analysis Section has lead responsibility for review and processing of street vacation and abandonment petitions. Under various Virginia statutes, the County has the ability to privatize secondary street rights-of-way through a vacation of a street shown on a subdivision plat and/or abandonment of dedicated or prescriptive right-of-way. Petitioners are required to file specific information pertaining to the area proposed for vacation and/or abandonment. Site Analysis team members initiate a review that includes coordination with other agencies and utility providers then a recommendation is made. If the petition is recommended for approval, revisions, if necessary, based on agency comments are completed and the proposal is administratively approved or taken to the Board for a public hearing.

Zoning Implementation Reviews – The Site Analysis Section is engaged in review and consultation for various post-zoning activities including proffer interpretations, proffer reviews associated with site plan submittals, site plan reviews, and parking reduction/shared parking requests. These efforts primarily involve the assurance that proffered commitments negotiated during the zoning process are implemented in conformance with the approved zoning. As part of these reviews, Site Analysis is responsible for developing solutions to unexpected difficulties in implementing transportation commitments and coordinating with multiple agencies as necessary.

Planning Studies – The Transportation Planning Section conducts transportation studies both to evaluate proposed Comprehensive Plan amendments and to implement the transportation plan. Studies associated with proposed amendments, such as the recent Seven Corners Plan Amendment, are critical to ensure that there is a balance between land use and transportation. Other studies, such as the Shirley Gate Extension Study and the Reston Network Analysis, are critical in advancing transportation improvements to the point at which they are ready to enter the design phase.

Transportation

LOB #384:

TRANSIT SERVICES

Purpose

The primary purpose of this LOB is to provide management, oversight and coordination of the activities of the FAIRFAX CONNECTOR Bus System, which operates 84 routes providing primarily intra-county service and connections to Metrorail and Virginia Railway Express. The system includes an authorized fleet of 295 buses, with an approximate annual ridership of 10 million. A principal goal of the Connector is to reduce congestion by providing alternatives to the single occupancy vehicle.

This LOB also includes the promotion of telecommuting and encouraging the use of ridesharing. The County's Employer Services Program works with private companies and public agencies to implement various Travel Demand Management techniques that encourage employees to use carpooling, vanpooling, teleworking, and public transportation. These programs also seek to reduce congestion by providing alternatives to the single occupancy vehicle. This LOB also provides support to the County's contribution to the Virginia Railway Express (VRE) Commuter rail service.

Description

The FAIRFAX CONNECTOR is responding to the diverse transportation needs of the County. The CONNECTOR provides mobility. It began as a less expensive alternative to Metrobus services, but has expanded to meet the ever changing transportation needs of the community. By carrying more than 10 million passengers per year, the CONNECTOR contributes to the County's economic success by helping to reduce congestion and air pollution, increasing mobility, and supporting the County's Activity Centers. It continues to work internally, with the public, and other stakeholders to refine service in a cost effective manner to meet the goal of providing safe, reliable, customer-focused service. All FAIRFAX CONNECTOR buses are equipped with bike racks to accommodate bicyclists, meet Americans with Disabilities Act (ADA) requirements which promote riders with varying levels of mobility to travel and connect within the community.

Most recently, the FAIRFAX CONNECTOR expanded service in conjunction with the opening of the first phase of the Dulles Corridor Metrorail Project, or Silver Line, in July 2014. The majority of new FAIRFAX CONNECTOR bus service in support of the Silver Line involved restructured and new service in the Herndon, McLean, Reston, Springfield, and Tysons areas. The start of Silver Line changed more than 40 percent of the County's bus service which included the start of 16 new routes, 28 restructured routes, and the elimination of five routes. Subsequent changes to the Silver Line bus service were implemented in January and May 2015 in response to ridership and travel pattern changes, public feedback, and to reduce traffic congestion and improve connections in the Dulles Corridor.

In FY 2016, targeted service expansions and realignments were programmed in response to public feedback to reduce passenger crowding, improve frequency, and changing ridership patterns. Highlights include reducing the time between buses to the expanded Stringfellow Road Park-and-Ride in the I-66 Corridor, beginning modest weekend service in the Centreville and Chantilly areas, and improving on-time performance in response to traffic and ridership pattern changes in the Richmond Highway Corridor.

The FAIRFAX CONNECTOR, in partnership with the Fairfax County Public Schools (FCPS), initiated the new Student Free Fare Pilot Program (SFFPP) with the start of the 2015-2016 school year. The program, which provides free rides on the FAIRFAX CONNECTOR to County middle school and high school students, is anticipated to be used by approximately eight percent of eligible students during the first year, and provides additional transportation options for students, parents, and guardians, such as for after-school activities, jobs, and other programs.

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FAIRFAX CONNECTOR and FCDOT initiated an update to the County's 2009 10-year Transit Development Plan. This new 10-year document, the 2015 Comprehensive Transit Plan (CTP), was developed with substantial public input and analysis of travel patterns, ridership, and population and job density. The 2015 CTP will guide future investments in, and changes to, FAIRFAX CONNECTOR service, and fulfill a requirement by the Virginia Department of Rail and Public Transportation (VDRPT).

FAIRFAX CONNECTOR continues to invest in capital infrastructure and has major projects planned for all three operating facilities. The projects are designed to improve operating efficiencies and to increase capacity to accommodate future growth plans. Other passenger facilities programs include bus stop improvements and transit center expansion projects in key corridors.

The FAIRFAX CONNECTOR also oversees contracted service that provides a Telephone Information Center (TIC) and five "Connector Stores". The TIC and Connector Stores provide the public with trip planning assistance, regional travel information, route maps and schedules, lost and found support, and record comments, commendations, and complaints. Connector Store locations also offer on-site SmarTrip account assistance, and fare, pass and EZ-Pass sales.

This LOB also includes the County's RideSources and the Employer Services Program. The RideSources program encompasses the County's effort to encourage commuters to use carpools, vanpools, and public transit. This includes providing free ride matching services to interested commuters, as well as promoting carpooling, vanpooling, and public transit usage. This activity has been primarily funded by state grants.

The Employer Services Program works with individual employers throughout the county to implement employee commuter services, such as transit benefits, reserved parking for carpools, telework and other programs that reduce single-occupant vehicle traffic. Employers who offer a high level of commuter benefits can qualify for the Employer Services program's "Best Workplaces for Commuters" designation, which distinguishes the employer as a leader in providing commuter-friendly workplaces.

Benefits

FAIRFAX CONNECTOR helps reduce congestion and maximize travel opportunities on the County's transportation network. County residents, commuters, and visitors are using FAIRFAX CONNECTOR as part of their daily lives. It also supports economic development efforts in the County's activity centers, and provides mobility to citizens who do not own a car or have a car available for their trip.

FAIRFAX CONNECTOR Reduces Congestion.

- Use of bus service removes personal vehicles from the road network
- Provides connections for commuters who would otherwise encounter park-and-ride lots and Metro station parking garages filled to capacity, such as at the Wiehle-Reston East Metrorail station in Reston or the Gambrill Road Park-and-Ride in Springfield

FAIRFAX CONNECTOR Enhances Opportunities and Improves the Quality of Life

- Provides personal mobility and freedom for people from all demographics and abilities
- Connects people with their job, school, family, friends, medical appointments, shopping, and other destinations
- Provides an affordable, and for many, necessary, alternative to driving
- Offers a new transportation option for County middle school and high school students through the Student Free Fare Pilot Program
- According to the American Public Transportation Association, a two-person household can save, on average, more than \$10,000 a year by downsizing to one vehicle and riding FAIRFAX CONNECTOR and other transit, such as Metro and Virginia Railway Express

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FAIRFAX CONNECTOR Reduces Carbon Footprint

- Reduces overall fuel consumption by reducing single occupancy vehicles
- Supports the County's commitment to the Emission Reduction Program
- All FAIRFAX CONNECTOR buses use Ultra Low Sulfur Diesel and are equipped with the latest emissions control technologies
- One person with a 20-mile round-trip commute who switches from driving to FAIRFAX CONNECTOR can reduce his or her daily carbon emissions by 20 pounds or more than 4,800 pounds in a year

FAIRFAX CONNECTOR Supports Economic Success and Supports Community Health

- Is a key element in providing mobility and supporting the County's activity centers
- Providing mobility makes FAIRFAX CONNECTOR more attractive to businesses
- FAIRFAX CONNECTOR has bike racks on all buses. The Connector allows individuals who would rather walk or bike the opportunity to do so.

Mandates

Neither federal nor state law requires the county to operate a bus service. However, if a bus service is provided, then it must comply with the federal or state regulations listed below:

- Title VI of the Civil Rights Act of 1964 states that "No person in the United States shall, on the grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving federal financial assistance." Fairfax County, as a recipient of Federal financial assistance from the Federal Transit Administration (FTA), developed a Title VI compliance program as described in FTA Circular C 4702.1B. Under Title VI, any person who believes she or he has been aggrieved by any unlawful discriminatory practice may file a Title VI complaint with the Fairfax County Office of Human Rights and Equity Programs or directly with Federal Transit Administration (FTA). Title VI ensures that public services, including transit, are provided in a non-discriminatory manner and requires transit agencies to ensure meaningful access to transit-related programs by persons with Limited English Proficiency (LEP), and low income populations.
- In compliance with Circular C 4702.1B, Fairfax County Department of Transportation (FCDOT) is required to assess whether a disparate impact exists or a disproportionate burden will occur as a result of its policies, practices and service changes. Disparate impact refers to a facially neutral policy or practice that disproportionately affects members of a group identified by race, color, or national origin, where the recipient's policy or practice lacks a substantial legitimate justification and where there exists one or more alternatives that would serve the same legitimate objectives but with less disproportionate effect on the basis of race, color, or national origin. A disproportionate burden refers to a neutral policy or practice that disproportionately affects a low-income population more than non-low-income populations. A finding of disproportionate burden would require FCDOT to evaluate alternatives and mitigate burdens where practicable.
- Other mandates include those required under the Americans with Disabilities Act (ADA) such as providing vehicles that are accessible and system information in accessible formats, and Environmental Protection Agency mandates (updated in 2007 and 2010) which require vehicles to meet high quality emission standards.

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Trends and Challenges

One of the major challenges in the provision of transportation services is competing with the automobile as a mode of choice. Many transit users today desire convenient, customer friendly services that provide more direct interaction with the transportation provider using technologies such as social media, real time information, and regular subscription updates and transit scheduling and mapping options. To meet these demands, FAIRFAX CONNECTOR is investing millions of dollars in advanced public transportation system technology. It is anticipated that the system will reach full implementation in the summer of 2016. Making this improvement will allow riders to know when a bus will arrive. Having this information makes transit more attractive to riders, especially younger riders. It also helps to improve the efficiency of bus operations and reduces costs.

To adapt to changes in ridership patterns and offer convenience that competes with the single occupant vehicle; FAIRFAX CONNECTOR is updating the Comprehensive Transit Plan (CTP). The CTP will strategically guide service types and design to ensure bus services are aligned with travel patterns, address new market opportunities, and adapt to changing demographics and urbanization efforts within the County.

Population and Development/Redevelopment

The population of Fairfax County more than doubled between 1970 and 2000. While the growth rate has since slowed, continued population increases will present new challenges as the county grows in a denser, urban fashion. Higher density is concentrated in parts of the County inside the Capital Beltway, Annandale and Falls Church; south of the Beltway and I-95, Franconia and Richmond Highway; west of the Beltway in the Fairfax, Merrifield, and Vienna areas; and in Herndon and Reston in the Dulles Corridor. These are areas where the FAIRFAX CONNECTOR service will continue to focus investments to better connect people and places. This is key to better manage congestion on the existing and future transportation network, as uncontrolled growth in single-occupancy vehicle traffic is unsustainable, impractical, and a risk to future development and investments in the County.

Over half of the County's future growth is anticipated to occur in the regional activity clusters such as Bailey's Crossroads, the Dulles Corridor, Tysons, Springfield, Fairfax, Richmond Highway Corridor, and Merrifield. Residents surveyed as part of the CTP development show over half of all travel between work and home occurs within Fairfax County, with strong patterns to Arlington County, Alexandria, and the District of Columbia. Strengthening existing bus connections between and within the County's activity centers will allow growth to better occur on the existing transportation network, offering travel choices that include other non-motorized options, such as improved bike facilities. Specifically in the Tysons area, changes are occurring at a relatively fast pace since the completion of Silver Line Phase 1, with new transit oriented development and redevelopment ongoing, requiring a continued focus on bus services offered to respond to changes in population, travel patterns, and the road network.

All non-stop FAIRFAX CONNECTOR service between Reston, Herndon, and the West Falls Church Metrorail station via the Dulles Toll Road and Dulles Airport Access Road was eliminated with the start of the Silver Line Phase 1. A significant portion of the bus ridership decline that the Connector recently experienced is attributed to a mode shift from bus to rail, including an initial decrease in ridership to and from the Herndon-Monroe Park-and-Ride. Since the initial drop in utilization, ridership between the Herndon-Monroe Park-and-Ride and the Wiehle-Reston East Metrorail Station is growing when compared with winter 2014-2015. This may be attributed to the Wiehle-Reston East Park-and-Ride filling to capacity more frequently.

Studies show Millennials and students are favorable toward transit use and by developing early transit behaviors, riders have a propensity to continue transit usage. FAIRFAX CONNECTOR and Fairfax County Public Schools are partnering together on a pilot program for high school and middle school students who can ride the Connector for free. The program has been well received, and student ridership has been increasing.

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While increased ridership is a short-term benefit of the program, there are broad and long-term benefits. As the County continues to grow into a more urbanized and densely populated locality, ridership by young adults better positions the FAIRFAX CONNECTOR to be a vital and sustainable transportation option and ultimately helping to reduce congestion on the existing and future transportation network.

The number of ridesharing applicants is trending downward, due to changes in the broader transportation landscape. New transportation services such as Uber and Lyft are becoming an alternative to traditional carpools, and the ridesharing service NuRide continues to draw customers from our target audience with its rewards program (restaurant coupons, airline discounts, etc.). A unique benefit of the ride sharing program, however is the free regional Guaranteed Ride Home (GRH) program, which may help retain or increase riders with additional marketing. The GRH program offers a free taxi or transit ride home up to four times per year for employees who carpool, vanpool, take transit, bike or walk to work at least two days per week. The GRH program is an incentive to those commuters who are afraid to leave their cars at home in case an emergency arises and they need to leave work early, or stay late.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #384: Transit Services			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$1,556,884	\$1,627,839	\$3,207,141
Benefits	75,470	124,418	321,233
Operating Expenses	79,721,375	85,257,680	97,238,284
Work Performed for Others	11,867	13,287	(209,164)
Capital Equipment	8,899,963	8,821,778	11,525,000
Capital Projects	3,407,646	2,726,836	0
Total Expenditures	\$93,673,205	\$98,571,838	\$112,082,494
General Fund Expenditures	\$1,685,955	\$1,656,550	\$2,060,929
Total Revenue	\$73,148,080	\$82,898,201	\$53,237,046
General Fund Revenue	\$0	\$0	\$0
<u>Transfers In:</u>			
Transfer In from General Fund	\$34,547,739	\$34,547,739	\$34,547,739
Transfers In from Other Funds	13,838,787	26,570,947	31,046,284
Total Transfers In	\$48,386,526	\$61,118,686	\$65,594,023
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	24 / 24	26 / 26	26 / 26
Total Positions	24 / 24	26 / 26	26 / 26

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Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Total Passengers Transported	10,650,401	10,655,021	9,764,166	9,917,787	10,016,965
Percent Change in Connector Passengers	2.25%	0.04%	-8.36%	1.57%	1.00%
Ridesharing applicants assisted by Ridesources	5194	4,197	3,797	3,873	3,950
Companies with new TDM programs	74	103	107	112	118
Increase in platform Miles/Gallon	4.2	4.1	4.3	4.6	4.6
# of Senior and Disabled Riders	570,055	648,347	652,988	662,783	669,411
Decrease in preventable accidents/100,000 miles	1.24	1.03	0.99	0.90	0.85
Decrease in Unsafe Driving Complaints	17.8%	17.7%	13.9%	10.0%	9.0%

Ridership

FAIRFAX CONNECTOR ridership has shown positive trends with increases in recent years. The ridership decrease in FY 2015 is comparable to regional peers and is attributable to several factors including:

- Reduction in federal transit subsidy
- Low average fuel prices that encourage automobile use
- A mode shift from bus to rail in response to completion of the Silver Line Phase 1
- Possible effects of employment shifts due to sequestration and the economy

FAIRFAX CONNECTOR is seeing positive trends within the ridership category such as consistent usage of bikes on buses (numbering over 10,000 annually), increases in bike room usage at the Wiehle-Reston East Metrorail station, increases in ridership among seniors and passengers with disabilities, higher utilization of park and ride facilities, and ridership increases in Tysons and McLean areas.

Riders continue to evaluate commuting options in response to the Silver Line and major county bus service modifications. In response to the decline in FY 2015 ridership, FCDOT developed several strategies to encourage new ridership on FAIRFAX CONNECTOR and Metrobus services. Strategies include the development of a robust targeted marketing campaign which began in September 2015, coinciding with the FAIRFAX CONNECTOR's 30 year anniversary and Try Transit Week. Additionally, the FAIRFAX CONNECTOR has partnered with the Fairfax County Public Schools on a student free fare pilot program designed for middle school and high school students.

Many commuters in the region have expressed interest in new technologies that allow more interaction with bus services. The FAIRFAX CONNECTOR is implementing an advanced Intelligent Transportation System (ITS) technology on the FAIRFAX CONNECTOR bus fleet. When fully implemented, the ITS system will feature real time bus arrival information that will enhance the travel experience of Connector riders who will be able to determine when a bus will arrive at their stop. Improvements in accessibility for persons with disabilities is also a key goal of the ITS system.

Finally, the department is updating the Comprehensive Transit Plan (CTP) which serves as a strategic guide for all decision making, including service to new markets and route refinements for the next ten years. The County is also heavily engaged in planning for the I-66 corridor in an effort to define new bus routes, which will mitigate traffic congestion during construction activities, and will provide new linkages with reliable running times at project completion.

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TDM Programs

Staff works closely with area employers to promote ridesharing programs with a goal of continually increasing the number of Employer Service Program participants.

Miles/Gallon

FAIRFAX CONNECTOR continues to develop policies that promote good fuel economy. The Department will continue to evaluate emerging industry technologies and evaluate bus and service types to maximize fuel usage and environmental benefits.

Accidents/Safe Driving

Transit staff is working closely with the bus service contractor to improve safety oversight and practices. Key inputs from all stakeholders and the development of continuous improvement programs have positively impacted this area. During FY 2016 the FAIRFAX CONNECTOR bus service provider installed new technology on the bus fleet that monitors driving techniques and is designed to minimize risk by improving driving habits through enhanced driver awareness, training, and coaching. It is anticipated that future investments in technology as part of the ITS implementation will result in further enhancements in service quality and safety.