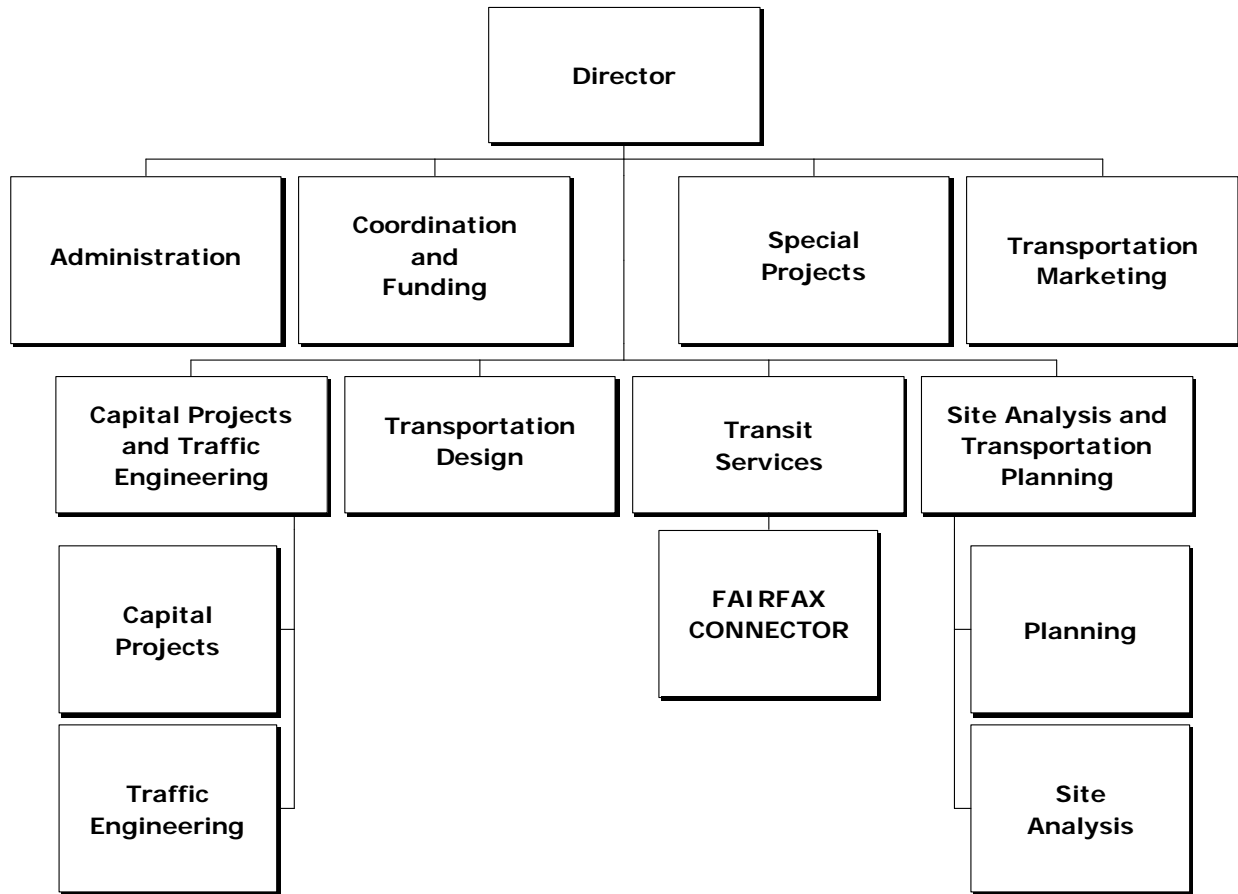


Department of Transportation



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

Department of Transportation



AGENCY DASHBOARD			
Key Data	FY 2014	FY 2015	FY 2016
1. Value of transportation grants awarded (in millions)	\$37.16	\$41.41	\$189.80
2. Project Activity:			
• Traffic calming studies completed	59	65	74
• New project scopes completed	N/A	59	60
• Roadway improvement projects completed	5	2	2 ¹
• Pedestrian/Sidewalk/Trails projects completed	16	14	16 ¹
• Bus Stop Safety/Shelter projects completed	40	85	54 ¹
3. Transit Activity:			
• Fairfax Connector Passengers	10,655,021	9,764,167	8,984,180
• Ridesharing Applicants assisted by Ridesources program ²	4,197	3,797	7,149
• Companies with TDM programs in place ³	103	107	272

(1) County administered projects only.

(2) Starting in FY 2016, FCDOT changed the tracking methodology for this metric to provide a more inclusive and detailed representation of applicants assisted throughout the entire RideSources program. RideSources program assistance, in addition to database statistics include: commuter events, new applicants, incoming phone call assistance, outgoing phone call follow ups, and Ridematching list requests.

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

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, 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 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

The County directs a significant portion of transportation funding toward improvements to public transportation, including \$110 million in bond funding approved by the voters in 2007, and another \$100 million in bond funding approved by the voters in Fall 2014, for transportation and pedestrian projects, and annual funds from the County's commercial and industrial real estate tax rate for transportation (Fund 40010, County and Regional Transportation Projects). This dedicated tax was authorized through the Transportation Funding and Reform Act of 2007 (HB 3202), and it has provided the opportunity to significantly advance transportation improvements and pedestrian access. The Board of Supervisors approved a rate of \$0.11 per \$100 assessed value in FY 2009; however, this rate increased to \$0.125 per \$100 of assessed value as part of the FY 2014 budget. At the 12.5 cent level, this is expected to generate approximately \$53.3 million for capital and transit projects in FY 2018. Additional revenues are also available in Fund 40010 as a result of the State Transportation funding plan approved by the General Assembly in 2013 (HB 2313). The increased funding will be available for transportation on both a regional and statewide basis. By increasing the commercial and industrial real estate tax rate to \$0.125 per \$100 of assessed value, the County meets the requirements for HB 2313 that this tax rate be adopted at the maximum allowable rate to receive 30 percent of the new regional transportation funds collected in the County. This 30 percent, approximately \$43.6 million in FY 2018 will be available directly to the County (and is required to be accounted for in a dedicated transportation fund) for local roadway and transit projects. The other 70 percent is being allocated for transportation projects by the Northern Virginia Transportation Authority (NVTA). HB 2313 requires that each locality's total long-term 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 \$145 million in regional transportation revenues in FY 2018.

The County also provides annual funding for its allocated portion of the WMATA and the VRE operating and capital budgets, and for the operating costs and buses associated with Fairfax Connector bus operations. Details on the County's various transportation programs and funding may be found in Volume 2 under the following Funds:

- 30000, Metro Operations and Construction,
- 30040, Contributed Roadway Improvements,
- 30050, Transportation Improvements,
- 40000, County Transit Systems,
- 40010, County and Regional Transportation Projects,
- 40110 and 40120, Dulles Rail Phases 1 and 2 Transportation Improvement Districts,
- 40125, Metrorail Parking System Pledged Revenues,
- 40180, Tysons Service District,
- 40190, Reston Service District,
- 50000, Federal and State Grants, and
- 70000, Route 28 Tax District

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. At completion, 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: as of July 26, 2014, Phase 1 was complete and in operation, adding 11.7 miles of track and serving Tysons and Reston at Wiehle Avenue. Phase 2 will add another 11 miles of track continuing

Department of Transportation

through the western part of the Dulles Corridor to Dulles International Airport and Route 772 in Loudoun County. On April 10, 2012, the Board confirmed the County's participation in Phase 2 of the project which is scheduled to be substantially complete in late 2019.

As part of Phase 2 of the Silver Line project, Fairfax County is constructing two new parking garages, kiss-and-ride lots, bike facilities, pedestrian improvements, and bus facilities at Innovation Center Station and Herndon Station. The parking garages will provide 2,032 spaces at Innovation Center Station and 1,950 new spaces at Herndon Station. The garages are being funded and constructed by Fairfax County at an estimated cost of \$101.9 million. The Department of Transportation is the sponsor for these projects and will own and operate the facilities upon completion. The Department of Public Works and Environmental Services is the lead agency for the design and construction effort. The garages are part of the overall Silver Line Phase 2 project, but are funded outside the Project Funding Agreement. The garages are scheduled for completion in spring 2019.

The supporting infrastructure for the Innovation Center Station garage is being completed through a public-private partnership with Nugget Joint Venture, LLC's future mixed-use development. In FY 2017, 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.

Two special tax districts were established to help fund the County's portion of both phases of the Silver Line costs. These districts will provide a total of \$730 million (\$400 million from the Phase 1 tax district and \$330 million from the Phase 2 tax district). 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. The current tax rate of the Phase 1 Tax District is \$0.17 cents per \$100 of assessed value. Phase 1 was funded through a combination of funds from the Fairfax County tax district, federal government grants, Commonwealth contributions, and Dulles Toll Road revenue.

On December 21, 2009, the Board of Supervisors approved the creation of a second special tax district on commercial and industrial land to help fund Phase 2 of the Silver Line. The original tax rate of \$0.05 cents per \$100 of assessed land value in FY 2011 was incrementally increased each year, consistent with the landowners' petition, until it reached \$0.20 per \$100 of assessed value in FY 2014. The rate may be increased up to the level necessary to support the District's debt obligations, not to exceed \$0.25 per \$100 of assessed value. 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 late 2019/early 2020. The exact date will be established by the WMATA Board of Directors.

On July 26, 2014, Fairfax Connector implemented changes to approximately 40 percent of total system service in response to the opening of the Silver Line Metrorail service. The Silver Line bus service changes were the most significant modification to service since Fairfax Connector assumed operation of Metrobus routes in northern Fairfax County in 1994. More recently, in June 2016, in conjunction with the Transit Development Plan, the Fairfax Connector made changes to 37 routes. Changes included adding weekend service in Centreville and Chantilly, additional rush hour frequency to the recently expanded Stringfellow Road Park-and-Ride Lot along I-66, and other service modifications designed to improve on-time performance and to provide enhanced service along high ridership corridors.

Department of Transportation

The department is the lead in managing the County's Transportation Design and Construction efforts in support of the Base Realignment and Closure (BRAC) action at Fort Belvoir. The BRAC program includes over \$900 million supported by various federal, state, and county sources for transportation construction and design projects. The bulk of the remaining effort for the BRAC program in FY 2018 will be management and oversight of more than \$180 million in ongoing roadway construction for the Route 1 Widening through Fort Belvoir.

Additionally, in 2015, the Board endorsed the Route 1 Multimodal Alternatives Analysis, conducted by DRPT, which recommended Bus Rapid Transit (BRT) in the Route 1 (Richmond Highway) corridor. It is the department's responsibility to advance the BRT project to implementation, of which the initial phase is from the Huntington Metrorail Station to Fort Belvoir. This project is anticipated to take approximately 10 years to implement as it entails considerable planning, design and right-of-way acquisition. In FY 2018, efforts will focus on: completing the Comprehensive Plan Amendment for the corridor (which includes the evaluation of the transportation impacts of future land use conditions associated with the Plan Amendment); preparing required environmental documentation for the BRT; conducting initial design work; and collaborating with VDOT on the widening of Richmond Highway from Mount Vernon Highway (Route 235) to Napper Road.

The department is responsible for reviewing the transportation impact of land development entitlement activities. Two areas of significant redevelopment activity are located in Tysons and Reston. FCDOT staff has been participating on team reviews of rezoning applications in both of these areas, each of which envision high-density urban development in the station areas along the Silver Line and in the Tysons Urban Core. Staff is engaged in implementing urban transportation design concepts in these areas and in other high-density locations in the county.

Zoning applications in both Tysons and Reston require the review of extensive traffic impact analyses; a determination of street grid elements; and the identification, analysis, and negotiation of many additional transportation-related initiatives. Department staff evaluates the majority of land development cases submitted to the Department of Planning and Zoning (DPZ) as well as elements of site plans submitted to the Department of Public Works and Environmental Services (DPWES). Staff is also engaged in the review of other elements associated with land development such as: Transportation Demand Management (TDM) programs, street vacations/abandonments, and parking reduction evaluations.

The department manages over 300 multi-modal projects worth over \$5 billion, and reports to the Board on their status on a biannual basis. In FY 2016, 57 projects administered by the County and VDOT were completed and 51 additional projects are currently under construction. Staff also completed 60 project scoping packages and held initial project coordination meetings with other state and local agencies. Eleven roadway and 25 traffic signal projects are being administered through a partnership with VDOT. Further, Capital Projects staff partners with other County (DPWES, DPZ), state, and federal agencies, along with WMATA and VRE to plan, design, and implement multi-modal transportation facilities. Many of these projects are a part of the Board of Supervisors' Transportation Project Priorities (TPP). On January 28, 2014, the Board approved the TPP, a \$1.4 billion list including 220 new projects, for the next six years, FY 2015 – FY 2020. The approved funding will largely come from local and regional funding and revenue sources. This new infusion of statewide and regional revenue is the result of HB 2313, the Statewide Transportation funding plan approved by the General Assembly in 2013.

Department of Transportation

The department manages, oversees and coordinates the activities of the Fairfax Connector bus system, which provides service throughout the County including the County's 11 Metrorail stations, five VRE commuter rail stations, and several major transit centers owned by the County. The County provides a fleet of 295 buses for Fairfax Connector, and operates this service through a private contractor. FCDOT began implementing an Intelligent Transportation System (ITS) in FY 2014, which includes computer aided dispatching (CAD) and automatic vehicle locator (AVL) systems, mobile data terminals, automated passenger counters, stop annunciators, and real-time passenger information. Reports and information generated from the ITS system allow for more efficient scheduling, route refinements, and faster schedule development, which will increase Fairfax Connector operational efficiencies and provide real-time service information for riders. Phase I of the project is expected to be fully implemented in the second half of FY 2017.

In July 2013, FCDOT began updating the Transit Development Plan (TDP). The recommendations contained in the TDP have served as the basis for planning bus service changes since the beginning of FY 2012. The updated TDP was adopted by the Board of Supervisors in March 2016 and will provide strategic guidance for bus planning through 2025.

In June 2010, the County approved a new Comprehensive Plan Amendment for Tysons. FCDOT is advancing numerous transportation projects to support the transformation of Tysons, including: the Jones Branch Connector, the Route 123/7 interchange, the widening of Route 7, and a number of pedestrian and bicycle improvement projects. In February 2014, the County approved the Reston Master Plan, Phase I, Comprehensive Plan Amendment for the areas around the three planned Reston Metrorail stations. At the same time, the Board approved two Follow-On motions related to transportation funding and a detailed evaluation and operational analysis of the enhanced street network shown on the Reston Master Plan, both of which are ongoing.

In July 2015, the Board approved a new Comprehensive Plan Amendment for the Seven Corners Area, along with a number of Follow-On motions, several of which direct staff to do further work on transportation aspects of implementing the Plan.

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 2016, 54 bus stop safety and accessibility projects were completed, with another 75 scheduled for completion in FY 2017, and 75 estimated in FY 2018.

Since FY 2014, the department has been part of the Economic Success 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 success 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.

Department of Transportation

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$8,863,097	\$9,159,445	\$9,159,445	\$9,492,458	\$9,492,458
Operating Expenses	959,161	468,337	1,422,237	468,337	468,337
Capital Equipment	5,156	0	0	0	0
Subtotal	\$9,827,414	\$9,627,782	\$10,581,682	\$9,960,795	\$9,960,795
Less:					
Recovered Costs	(\$1,984,931)	(\$1,498,952)	(\$1,498,952)	(\$1,740,070)	(\$1,740,070)
Total Expenditures	\$7,842,483	\$8,128,830	\$9,082,730	\$8,220,725	\$8,220,725
Income:					
Bicycle Locker Rentals	\$8,860	\$15,000	\$10,195	\$10,195	\$10,195
Proposed Vacation Fees	200	800	400	400	400
Restricted Parking Fees	3,030	3,030	3,030	3,030	3,030
Total Income	\$12,090	\$18,830	\$13,625	\$13,625	\$13,625
NET COST TO THE COUNTY	\$7,830,393	\$8,110,000	\$9,069,105	\$8,207,100	\$8,207,100
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	119 / 119	119 / 119	119 / 119	121 / 121	121 / 121

This department has 7/7.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 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 May 2, 2017.

- ◆ **Employee Compensation** **\$160,345**
 An increase of \$160,345 in Personnel Services is included for performance-based and longevity increases for non-uniformed merit employees, both effective July 2017.
- ◆ **Transit Positions** **\$0**
 An increase of 2/2.0 FTE positions is associated with supporting transit-related programs in FY 2018. Starting in FY 2014, the County benefitted 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). This funding allowed the County to prioritize and plan for nearly 230 additional local roadway and transit projects. In FY 2018, a new Senior Transportation Planner IV position is included to provide oversight for planning, construction and ongoing maintenance resulting from new facilities and expansion in major transit facilities including Dulles Rail and other major transit facilities. This position will be responsible for facility maintenance activities; administration and oversight management of facility contracts and contractors; oversight of Storm Water Pollution Prevention Plans and general conditions at sites related to safety and Risk Management assessments. The position will also monitor performance and oversee facility work of bus service contractor as it relates to facility management activities at bus operating divisions;

Department of Transportation

support the Transit Division Chief by managing and directing maintenance activities; and work closely with DPWES and Special Projects Division on design review and development of engineering plans for transit capital projects and develop and implement detailed plans. Also included is a Transportation Planner II position to provide assistance in coordinating safety and security initiatives and program activities for Bus Operations within Transit Services Division. An increase of \$172,668 in Personnel Services is included for these positions. An increase of \$79,997 in Fringe Benefits is included in Agency 89, Employee Benefits. Both increases are fully offset by a chargeback to Fund 40000, County Transit Systems, requiring no additional General Fund dollars.

◆ **Reductions** **(\$68,450)**

A decrease of \$68,450 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reduction:

Title	Impact	Posn	FTE	Reduction
Increase Work Performed for Others (WPFO) Salary Charges to Transportation Projects	Based on 25 percent of two staff persons' time (1,040 hours) spent on the Transportation Capital Projects, this would result in a \$68,450 annual savings to the General Fund. This option may decrease funding available for Transportation Capital Projects.	0	0.0	\$68,450

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

◆ **Carryover Adjustments** **\$953,900**

As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved funding of \$953,900 of encumbered carryover from FY 2016 for work in progress on the Bike Program, traffic count surveys and congestion impact analyses, transportation studies, and consulting for Community Outreach and Engagement Project.

Cost Centers

The four cost centers in the Department of Transportation are: Administration, Coordination, Funding, and Special Projects; Capital Projects, Traffic Engineering, 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.

Department of Transportation

Administration, Coordination, Funding and Special Projects

This cost center, which includes the Director, provides leadership, coordination, administrative and business support to 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 which coordinates with MWAA, Commonwealth of Virginia, Loudoun County, NVTA, WMATA, and other Fairfax County agencies on Phase 1 and 2 of the Dulles Rail project, and the Marketing Section, which handles the agency's public information and communications as well as 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 traffic congestion and air pollution.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$2,409,865	\$1,445,585	\$2,227,419	\$1,467,442	\$1,467,442
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	25 / 25	25 / 25	25 / 25	25 / 25	25 / 25
1 Director	2	2 Transportation Division Chiefs	1 Management Analyst IV		
1 Transportation Planner V	1	1 Business Analyst IV	1 Administrative Assistant V		
1 Transportation Planner IV	1	1 Network/Telecom Analyst II	2 Administrative Assistants IV		
5 Transportation Planners III	1	1 Geographic Info. Spatial Analyst II	1 Administrative Associate		
3 Transportation Planners II	1	1 Geographic Info. Systems Tech.	3 Financial Specialists II		
TOTAL POSITIONS					
25 Positions / 25.0 FTE					

Department of Transportation

Capital Projects, Traffic Engineering and Transportation Design

This cost center includes two divisions: Capital Projects and Traffic Engineering, and Transportation Design. It develops project scopes, manages studies, reviews preliminary and final engineering plans, performs right-of-way and environmental analyses, and reviews and monitors transportation capital project plans funded by the public sector. These projects include Federal and/or State projects within Fairfax County, such as those funded by VDOT, as well as those funded by grants, the NVTAs, or the County. Project plans reviewed and managed by Capital Projects and Transportation Design staff include facilities such as park-and-ride lots, transit transfer centers, highway widening, spot safety and capacity improvements, pedestrian and bicycle improvements, and bus shelters and pads. Projects are followed from initial prioritization through scoping, preliminary and final design, land acquisition, construction, and, in some cases, after construction. Particular emphasis is given to ensuring that the needs of Fairfax County citizens are fully addressed in the areas of traffic safety, capacity, congestion mitigation, operational issues, and costs. The Traffic Engineering program in this cost center includes several special projects such as the Residential Permit Parking District (RPPD) Program, Community Parking District (CPD) Program, the residential cut-through traffic restriction program, the traffic calming program, the restricted parking program, the \$200 fine for speeding program, the secondary road through truck traffic restriction program, and watch for children sign program.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$1,736,918	\$2,243,955	\$2,414,003	\$2,234,172	\$2,234,172

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	41 / 41	41 / 41	41 / 41	41 / 41	41 / 41

<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		
TOTAL POSITIONS			
41 Positions / 41.0 FTE			

Department of Transportation

Transit Services

The Transit Services Division is responsible for the provision of the Fairfax Connector bus service in the County. Transit Services goal is to improve mobility and the quality of life for those who live, work, travel, and do business in Fairfax County in a way that promotes economic vitality and environmental sustainability. The County contracts with private operators to provide bus service, a telephone information center, and several transit stores. The operation of the Fairfax Connector is contained in Fund 40000, County Transit Systems. Fairfax Connector staff performs the following activities: operations planning and contract management; quality assurance; customer service; internal, external and emergency communications. Fairfax Connector passenger information; community outreach and engagement; media relations; marketing; managing capital resources; and budgeting activities.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$1,760,264	\$2,126,972	\$2,128,873	\$2,166,128	\$2,166,128
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	26 / 26	26 / 26	26 / 26	28 / 28	28 / 28
<hr/>					
1 Division Chief			1 Administrative Assistant V		
1 Management Analyst IV			1 Administrative Assistant III		
1 Senior Transportation Planner IV (1)			1 Administrative Assistant II		
2 Transportation Planners IV			1 Communications Specialist III		
7 Transportation Planners III			1 Communications Specialist II		
9 Transportation Planners II (1)			1 Information Officer II		
1 Planning Aide					
<hr/>					
TOTAL POSITIONS					
28 Positions (2) / 28.0 FTE (2.0)		() Denotes New Positions			

Department of Transportation

Site Analysis and Transportation Planning

The Site Analysis and 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 identifies mitigation measures to address the impact of land development on the County's transportation system. These efforts lead to the provision of transportation facilities and services for those who live, work, travel, and do business in Fairfax County. This group provides a centralized location for continuing transportation planning activities in areas important to the County's economy, such as: Tysons, Reston, Seven Corners, and the Richmond Highway corridor redevelopment. For example, in Reston, efforts to re-plan the areas around the Phase 2 Silver Line stations were completed and adopted by the Board of Supervisors in 2014. As a result, the Transportation Planning Section undertook the Reston Network Analysis to finalize a grid of street and evaluate the network's capacity versus the demand being generated. Simultaneously, and in a coordinated effort, the Site Analysis Section is developing Urban Street Design standards and continues to review rezoning applications in the new station areas. A key area of focus in FY 2018 will be the Richmond Highway corridor, including the various planning activities that will be important for implementing Bus Rapid Transit in this corridor. As the County continues to shift its focus to high-intensity development in urban, transit-oriented areas, efforts to optimize a multi-modal approach to transportation will continue to gain importance.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted						
EXPENDITURES											
Total Expenditures	\$1,935,436	\$2,312,318	\$2,312,435	\$2,352,983	\$2,352,983						
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)											
Regular	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27						
<table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: none;">1 Division Chief</td> <td style="width: 50%; border: none;">8 Transportation Planners III</td> </tr> <tr> <td style="border: none;">2 Transportation Planners V</td> <td style="border: none;">13 Transportation Planners II</td> </tr> <tr> <td style="border: none;">3 Transportation Planners IV</td> <td style="border: none;"></td> </tr> </table>						1 Division Chief	8 Transportation Planners III	2 Transportation Planners V	13 Transportation Planners II	3 Transportation Planners IV	
1 Division Chief	8 Transportation Planners III										
2 Transportation Planners V	13 Transportation Planners II										
3 Transportation Planners IV											
TOTAL POSITIONS											
27 Positions / 27.0 FTE											

Department of Transportation

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Administration, Coordination, Funding and Special Projects					
Grants awarded	15	13	15/15	21	20
Value of grants awarded (in millions)	\$37.16	\$41.41	\$45.00/\$45.00	\$189.80	\$166.76
Capital Projects, Traffic Engineering and Transportation Design					
Project Status by Program Type:					
• Roadway Improvements					
o Construction Cost as a Percent of Total Cost	78.10%	78.96%	76.57%/75.22%	73.29%	74.07%
o Design Cost as a Percent of Total Cost	11.43%	6.71%	10.41%/13.33%	13.68%	13.33%
• Pedestrian/Sidewalk/Trail					
o Construction Cost as a Percent of Total Cost	34.12%	43.29%	50.00%/41.00%	46.67%	47.32%
o Design Cost as a Percent of Total Cost	47.18%	37.99%	33.33%/41.26%	36.67%	36.91%
• Bus Stop Safety/Shelter					
o Construction Cost as a Percent of Total Cost	15.54%	50.07%	56.34%/62.86%	60.61%	64.94%
o Design Cost as a Percent of Total Cost	70.16%	28.62%	28.17%/31.67%	30.30%	27.27%
• Other/Miscellaneous Projects					
o Construction Cost as a Percent of Total Cost	30.70%	40.27%	54.55%/31.69%	47.63%	79.37%
o Design Cost as a Percent of Total Cost	41.57%	52.53%	30.91%/26.22%	19.05%	11.11%
Transit Services					
Percent change in Fairfax Connector passengers	0.04%	(8.36%)	1.57%/(7.99%)	1.00%	1.00%
Percent change in RideSources applicants assisted ¹	(11.1%)	(9.5%)	10.0%/88.28%	10.01%	10.04%
Percent change in companies implementing new TDM programs ²	39.0%	4.0%	17.0%/154.2%	3.31%	6.77%
Site Analysis and Transportation Planning					
Total Cases with TDM Commitments or TMP ³	11.67%	11.87%	33.00%/33.33%	33.00%	35.00%

(1) Starting in FY 2016, FCDOT changed the tracking methodology for this metric to provide a more inclusive and detailed representation of applicants assisted throughout the entire RideSources program. RideSources program assistance, in addition to database statistics include: commuter events, new applicants, incoming phone call assistance, outgoing phone call follow ups, and Ridematching list requests.

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

(3) Beginning in FY 2016, FCDOT changed the tracking methodology for this metric to include only the cases the Department reviewed and also includes cases with Transportation Management Plans (TMPs).

Department of Transportation

Performance Measurement Results

The FY 2016 actual value of grants awarded was approximately \$45 million. The increase in grant funding in FY 2017 is largely due to increased NVTAs and State allocations to the County. Aside from the federal Transportation Investment Generating Economic Recovery (TIGER) grant program, FCDOT does not anticipate significant opportunities for additional federal funding in FY 2018. However, the County will pursue all grant opportunities available and applicable to the County's transportation needs.

In FY 2016, 33 percent of zoning applications were associated with TDM commitments. Of the land use applications received, approximately 18 more included TDM commitments to increase the use of single occupant vehicle alternatives. This percentage has more than doubled since FY 2012 and is expected to incrementally increase to 35 percent in FY 2018.

The Fairfax Connector is succeeding in its goal of providing safe, timely and reliable service with an emphasis on exceeding customer expectations. In FY 2018, staff will continue to review operating and performance data for Silver Line related Fairfax Connector bus services, to include changes in traffic patterns and transit utilization in response to Safe Track, as well as implement new services as recommended in the Transit Development Plan. Transit Services is expanding coordination with the Fairfax County Public Schools (FCPS) on the Student Free Fare Pilot Program, which began in September 2015. New program enhancements include a reciprocal agreement with the City of Fairfax CUE bus, expanded days and hours of the program operation, and increased outreach at local schools that are well served by transit.

The County's Employer Services Program, working with private companies and public agencies to implement various TDM techniques such as carpooling, vanpooling, teleworking, transit, and other strategies that reduce the number of single-occupant vehicles on the road, anticipates a ten percent increase in the number of Ridesources applicants assisted in FY 2018, as well as an almost seven percent increase in the number of companies implementing new TDM programs or Transportation Management Plans (TMPs).

In FY 2016, staff in the Capital Projects and Traffic Engineering Division set out to further improve vehicular and pedestrian safety by completing engineering plans and 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, to participate in developing projects for the Highway Safety Improvement Program (HSIP), and to provide staff support for delivery of projects. Examples of such projects include: Fairfax County Parkway Corridor Study (I-95 to Route 1), Route 7/Route 123 Interchange design, Route 7 widening (from Route 123 to I-495), Route 7 widening (from Reston Avenue to Jarrett Valley Drive), Route 1 widening (from Telegraph Road to Jeff Todd Way), Rolling Road (from Old Keene Mill Road to Fairfax County Parkway), and I-66 Widening/Express Lanes. In addition, 16 projects recommended by the Tysons Metrorail Station Access Management Study have been completed in the Tysons area and 22 more are in progress. 17 roadway, pedestrian, and bicycle projects recommended by Reston Metrorail Access Group have been completed and 7 are in progress to improve access to the newly opened Silver Line Metrorail stations.

Department of Transportation

New objectives and related indicators for the Transportation Design Division (TDD) 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 TDD and include Roadway, Pedestrian/Sidewalk/Trail, Bus Stop Safety improvements, and Other/ Miscellaneous programs. Since transportation projects typically span multiple years, with construction occurring in the later year(s), expenditure ratios between design and construction costs can vary significantly. In addition, most construction occurs during the spring, summer and fall, which bisects fiscal years. Depending on project schedules, design and construction costs can span multiple fiscal years, which can skew the ratios depending on which fiscal year(s) the costs are/were incurred. Beginning in FY 2014, TDD staff began design work on a large number of projects approved through the 2014 Transportation Bond Referendum and those approved by the Board as part of the TPP, as well as completing projects that were included in the 2007 Transportation Bond Referendum. Initiation of design work on 2014 Bond and TPP projects is phased in over several fiscal years to coincide with funding, cash flow and resource availability. Over the last few fiscal years, TDD has improved efficiencies of project development which has resulted in an overall increase in the percentage of total project costs being spent for construction.