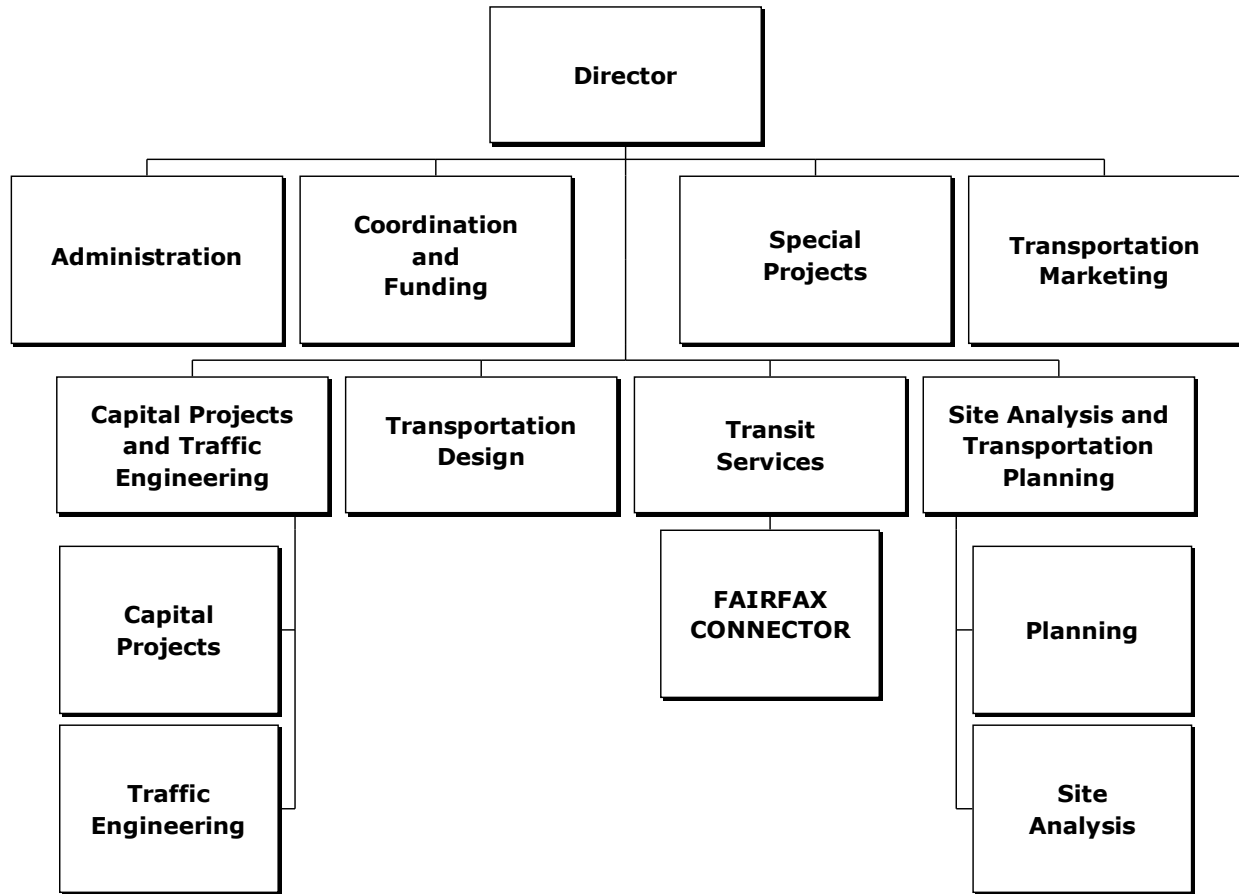


Department of Transportation



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

¹ County administered projects only.

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

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

Focus

Fairfax County Department of Transportation (FCDOT) coordinates and oversees all transportation-related projects, programs, and issues for Fairfax County, except human service transportation. This coordination and management includes operating programs, capital projects, and public transportation. The department provides technical staff support on policy issues to members of the County's Board of Supervisors who sit on various regional transportation groups, including the Washington Metropolitan Area Transit Authority (WMATA), the Virginia Railway Express (VRE), the Northern Virginia Transportation Authority (NVTA), the Northern Virginia Transportation Commission (NVTC), and the Metropolitan Washington Council of Governments' Transportation Planning Board (TPB). The department also provides recommendations on technical and policy issues to the Board of

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

Supervisors and the County Executive regarding transportation legislation before the Virginia General Assembly and the U.S. Congress.

The County directs a significant portion of transportation funding toward improvements to public transportation, including \$110 million in bond funding approved by the voters in 2007, and another \$100 million in bond funding approved by the voters in Fall 2014, for transportation and pedestrian projects, and annual funds from the County's commercial and industrial real estate tax rate for transportation (Fund 40010, County and Regional Transportation Projects). This dedicated tax was authorized through the Transportation Funding and Reform Act of 2007 (HB 3202), and it has provided the opportunity to significantly advance transportation improvements and pedestrian access. The Board of Supervisors approved a rate of \$0.11 per \$100 assessed value in FY 2009; however, this rate increased to \$0.125 per \$100 of assessed value as part of the FY 2014 budget. At the 12.5 cent level, this is expected to generate approximately \$54.6 million for capital and transit projects in FY 2019. Additional revenues are also available in Fund 40010 as a result of the State Transportation funding plan approved by the General Assembly in 2013 (HB 2313). The increased funding will be available for transportation on both a regional and statewide basis. By increasing the commercial and industrial real estate tax rate to \$0.125 per \$100 of assessed value, the County meets the requirements for HB 2313 that this tax rate be adopted at the maximum allowable rate to receive 30 percent of the new regional transportation funds collected in the County. This 30 percent, approximately \$42.5 million in FY 2019 will be available directly to the County (and is required to be accounted for in a dedicated transportation fund) for local roadway and transit projects. The other 70 percent is being allocated for transportation projects by the Northern Virginia Transportation Authority (NVTA). HB 2313 requires that each locality's total long-term 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 2019.

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

- 30000, Metro Operations and Construction,
- 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

Department of Transportation

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 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 summer 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 also being funded by Fairfax County at an estimated cost of \$96.9 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 2019, 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 \$0.13 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, Dulles Toll Road revenue, and all alternative financing sources available to the County.

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. In March 2016, the updated Transit Development Plan (TDP) was adopted by the Board of Supervisors. The recommendations contained in the TDP have served as the basis for planning bus service changes and will provide strategic guidance for bus planning through 2022. In March and September 2017, subsequent to adoption of the TDP, the FAIRFAX CONNECTOR made changes to 21 routes. Changes included additional express bus service to

Department of Transportation

Route 395 from Gambrell Road Park-and-Ride to the Pentagon, increasing the span of service and frequency on Routes 321 and 322, restructuring Route 333 as Routes 340 and 341, restructuring Routes 462 and 463 to address some of the impacts associated with the elimination of Metrobus 2T, and other service modifications designed to improve on-time performance to provide enhanced service along high ridership corridors.

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 2019 will be the close out of more than \$180 million in roadway construction for the Route 1 Widening through Fort Belvoir. This project is substantially complete and has been opened to traffic.

Additionally, in 2015, the Board endorsed the Route 1 Multimodal Alternatives Analysis recommendations. This study, conducted by DRPT, recommended that Bus Rapid Transit (BRT) be implemented in the Route 1 (Richmond Highway) corridor. It is the department's responsibility to advance the BRT project to completion. 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 mainly focused on completing the Comprehensive Plan Amendment for the corridor, including the evaluation of the transportation impacts of future land use conditions associated with the Plan Amendment. Staff also undertook tasks associated with preparing the required environmental documentation for the BRT system, 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. Currently, significant redevelopment activities are taking place in both Tysons and Reston. As a part of the multi-disciplinary team, FCDOT staff has been participating in reviews of rezoning applications in both 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 most of the land development cases submitted to the Department of Planning and Zoning (DPZ), as well as elements of site plans submitted to Land Development Services (LDS). Staff is also engaged in the review of other elements associated with land development such as: Transportation Demand Management (TDM) programs, street vacations/abandonments, frontage waivers, 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 2017, 40 projects administered by the County and VDOT were completed and 29 additional projects were under construction in FY 2018. Staff also completed 42 project scoping packages and held initial project coordination meetings with other state and local agencies. One 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 FY 2015 –

Department of Transportation

FY 2020. The approved funding will largely come from local and regional funding and revenue sources over the next six years. An update of the TPP is currently underway to cover the period from FY 2018 to FY 2023. Public outreach was completed in Fall 2017. It is anticipated that the TPP will be considered by the Board of Supervisors in the fall of 2018.

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 305 buses for FAIRFAX CONNECTOR, and operates this service through a private contractor. In April 2014, FCDOT awarded a five-year contract for the provision of Intelligent Transportation Systems (ITS) project to be implemented in two phases. Phase 1 of the ITS project was largely completed in Summer 2017 and provides advanced technology for computer aided dispatching (CAD) and automatic vehicle location (AVL) systems, including new system capability for stop announcement and real-time passenger information. A customer interface utility known as "Bus Tracker" was launched publicly and is expected to improve the customer experience by providing predicted arrival times and system alerts for customers.

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. The provision of a transportation funding plan was completed in FY 2017, and the evaluation and analysis of the street network is scheduled for completion in FY 2018. In July 2015, the Board approved a new Comprehensive Plan Amendment for the Seven Corners Area, along with several Follow-On motions. Staff is currently working on each of the motions associated with the 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, 46 bus stop safety and accessibility projects were completed, with another 11 completed in FY 2017, and 60 estimated to be completed in FY 2018. Between FY 2011 and FY 2017, 437 bus stops throughout the County were improved.

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$8,765,426	\$9,492,458	\$9,492,458	\$9,942,991	\$9,942,991
Operating Expenses	856,878	468,337	1,312,278	468,337	468,337
Capital Equipment	0	0	38,787	0	0
Subtotal	\$9,622,304	\$9,960,795	\$10,843,523	\$10,411,328	\$10,411,328
Less:					
Recovered Costs	(\$1,442,590)	(\$1,740,070)	(\$1,740,070)	(\$1,827,837)	(\$1,827,837)
Total Expenditures	\$8,179,714	\$8,220,725	\$9,103,453	\$8,583,491	\$8,583,491
Income:					
Bicycle Locker Rentals	\$9,125	\$10,195	\$10,195	\$10,195	\$10,195
Proposed Vacation Fees	400	400	400	400	400
Restricted Parking Fees	1,120	3,030	3,030	3,030	3,030
Total Income	\$10,645	\$13,625	\$13,625	\$13,625	\$13,625
NET COST TO THE COUNTY	\$8,169,069	\$8,207,100	\$9,089,828	\$8,569,866	\$8,569,866
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	119 / 119	121 / 121	121 / 121	122 / 122	122 / 122

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

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$362,766**

An increase of \$362,766 in Personnel Services includes \$213,580 for a 2.25 percent market rate adjustment (MRA) for all employees and \$149,186 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.
- ◆ **Transit Positions** **\$0**

An increase of 1/1.0 FTE position is associated with supporting transit-related programs in FY 2019. A new Business Analyst III position is included to serve as the Transit Technology and Systems Administrator. This position will serve as a technical expert in all FAIRFAX CONNECTOR system operations and performance to automate, improve, upgrade and adapt functionality for equipment and locations. An increase of \$87,767 in Personnel Services is included for this position. An increase of \$42,752 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.

Department of Transportation

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$882,728**
 As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$882,728 of encumbered carryover from FY 2017 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; Site Analysis and 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.

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 Metrorail Silver Line project, and the Communications and Marketing Section, which handles the agency's community outreach, communications and marketing efforts, as well as the Fairfax County Community Services (FCCS) program. The FCCS program encompasses the County's efforts to work with employers, communities, and commuters for teleworking, biking, carpooling, vanpooling, the use of public transit, and the utilization of other transportation demand measures to reduce traffic congestion and air pollution.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$2,253,805	\$1,467,442	\$2,247,973	\$1,515,995	\$1,515,995
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	25 / 25	25 / 25	25 / 25	25 / 25	25 / 25
1 Director	2 Transportation Division Chiefs	1 Management Analyst IV	1 Transportation Planner V	1 Business Analyst IV	1 Administrative Assistant V
1 Transportation Planner IV	1 Network/Telecom Analyst II	2 Administrative Assistants IV	5 Transportation Planners III	1 Geographic Info. Spatial Analyst II	1 Administrative Associate
3 Transportation Planners II	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 NVTA, 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$2,092,985	\$2,234,172	\$2,244,036	\$2,365,447	\$2,365,447
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; oversight of fleet maintenance; infrastructure management of park-and-ride lots and transit centers; capital project planning; quality assurance; customer service; intelligent transportation systems implementation; internal, external and emergency communications; passenger information; community outreach and engagement; marketing; managing capital resources; and budgeting activities.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$1,919,714	\$2,166,128	\$2,258,461	\$2,258,739	\$2,258,739
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	26 / 26	28 / 28	28 / 28	29 / 29	29 / 29
<hr/>					
1 Division Chief		1	1 Administrative Assistant V		
1 Management Analyst IV		1	1 Administrative Assistant III		
1 Senior Transportation Planner IV		1	1 Administrative Assistant II		
2 Transportation Planners IV		1	1 Communications Specialist III		
7 Transportation Planners III		1	1 Communications Specialist II		
9 Transportation Planners II		1	1 Information Officer II		
1 Planning Aide		1	1 Business Analyst III (1)		
<hr/>					
TOTAL POSITIONS					
29 Positions (1) / 29.0 FTE (1.0)					
() Denotes New Position					

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 Metrorail 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 during FY 2017, and into FY 2018, has been the Richmond Highway corridor, including the various planning activities that are crucial to the implementation of BRT in this corridor. In FY 2019, it is expected that analyses in Seven Corners, Fairfax Center, Lincolnia, Innovation Center, and other areas of the County will take place. Additionally, as DPZ undertakes its Site Specific Plan Amendment (SSPA) process, Transportation Planning Section staff will provide expertise in evaluating the transportation impacts of the proposed changes. 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$1,913,210	\$2,352,983	\$2,352,983	\$2,443,310	\$2,443,310
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27
1 Division Chief					7 Transportation Planners III
2 Transportation Planners V					14 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Administration, Coordination, Funding and Special Projects					
Grants awarded	13	15	21/26	28	22
Value of grants awarded (in millions)	\$41.41	\$45.00	\$189.80/\$137.33	\$125.75	\$145.00
Capital Projects, Traffic Engineering and Transportation Design					
Project Status by Program Type:					
• Roadway Improvements					
○ Construction Cost as a Percent of Total Cost	78.96%	75.22%	73.29%/85.13%	74.07%	76.80%
○ Design Cost as a Percent of Total Cost	6.71%	13.33%	13.68%/10.85%	14.81%	13.21%
• Pedestrian/Sidewalk/Trail					
○ Construction Cost as a Percent of Total Cost	43.29%	41.00%	46.67%/56.18%	59.50%	58.50%
○ Design Cost as a Percent of Total Cost	37.99%	41.26%	36.67%/29.34%	27.92%	28.26%
• Bus Stop Safety/Shelter					
○ Construction Cost as a Percent of Total Cost	54.07%	62.86%	60.61%/34.68%	53.57%	54.84%
○ Design Cost as a Percent of Total Cost	28.62%	31.67%	30.30%/55.36%	35.71%	35.48%
• Other/Miscellaneous Projects					
○ Construction Cost as a Percent of Total Cost	40.27%	31.69%	47.63%/16.93%	64.81%	68.97%
○ Design Cost as a Percent of Total Cost	52.53%	26.22%	19.05%/72.85%	7.41%	8.05%
Transit Services					
Percent change in FAIRFAX CONNECTOR passengers	(8.36%)	(7.99%)	11.50%/(3.92%)	1.00%	1.50%
Percent change in RideSources applicants assisted ¹	35.09%	(17.50%)	10.01%/23.29%	0.00%	2.00%
Percent change in companies implementing new TDM programs ²	3.90%	154.21%	3.31%/1.10%	2.90%	9.19%
Site Analysis and Transportation Planning					
Total Cases with TDM Commitments or TMP ³	11.87%	33.33%	33.00%/28.12%	28.00%	30.00%

¹ Starting in FY 2015, FCDOT changed the tracking methodology for this metric to provide a more inclusive and detailed representation of applicants assisted throughout the entire RideSources program. RideSources program assistance, in addition to database statistics include: commuter events, new applicants, incoming phone call assistance, outgoing phone call follow ups, and Ridematching list requests.

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).

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Department of Transportation

Performance Measurement Results

The FY 2017 actual value of grants awarded was \$137.33 million. The increase in grant funding from FY 2015 to FY 2016 was largely due to increased NVTAs and State allocations to the County. Aside from the federal Transportation Investment Generating Economic Recovery (TIGER) grant programs, Fostering Advancements in Shipping and Transportation for the Long-term Achievement of National Efficiencies (FASTLANE) grants and Infrastructure to Rebuilding America (INFRA) grants, FCDOT does not anticipate significant opportunities for additional federal funding in FY 2019. However, the County will pursue all grant opportunities available and applicable to the County's transportation needs.

In FY 2017, 28 percent of zoning applications were associated with TDM commitments. Of the land use applications received, 32 included TDM commitments to increase the use of single occupant vehicle alternatives. This percentage is expected to stabilize and eventually increase in FY 2019.

The FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely and reliable service with an emphasis on exceeding customer expectations. In FY 2019, staff will continue to review operating and performance data for FAIRFAX CONNECTOR bus services, due to changes in traffic patterns and transit utilization, and evaluate new services as recommended in the Transit Development Plan. Transit Services met the challenges of Safe Track by planning and implementing supplementary bus services providing approximately 60,000 passenger trips over 15 safety surges when various segments of Metrorail were undergoing track and infrastructure improvements. 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 program operation, and increased outreach at local schools served by transit. With the completion of SafeTrack, Connector ridership is expected to grow.

Fairfax County Commuter Services (FCCS) 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 ridesharing applicants assisted in FY 2019, as well as a three percent increase in the number of companies implementing new TDM programs.

In FY 2018, 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, implement traffic calming projects, and 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: Braddock Road Corridor Improvements, 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 Jeff Todd Way to Napper Road), Rolling Road (from Old Keene Mill Road to Fairfax County Parkway), and I-66 Widening/Express Lanes. In addition, 21 projects recommended by the Tysons Metrorail Station Access Management Study have been completed in the Tysons area and 22 more are in progress. Nineteen 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. There are also 15 Herndon Metrorail Station Access Management Study (HMSAMS) projects under development.

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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 the Transportation Design Division 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.