

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 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.

Focus The Fairfax County Department of Transportation (FCDOT) coordinates and oversees all transportation-related projects, programs, and issues for Fairfax County, except human services transportation. Activities primarily include managing transportation funding; land use analyses and transportation planning; managing transportation capital projects; implementing traffic mitigation and parking management strategies; providing transit services; and implementing transportation demand management strategies. In addition, FCDOT provides technical and policy support 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 (NVTB), and the Metropolitan Washington Council of Governments' Transportation Planning Board (TPB). FCDOT also provides recommendations to the Board of Supervisors and the County Executive regarding transportation legislation before the Virginia General Assembly and the U.S. Congress.

Transportation Funding

The County directs significant resources toward transportation. In 2007 and 2014, voters approved \$110 million and \$100 million, respectively, in bond funding for public transportation capital improvements. As authorized by the Virginia General Assembly, the County levies a commercial and industrial real estate property tax of \$0.125 per \$100 assessed value, the maximum allowed. In FY 2021, these taxes are anticipated to generate approximately \$61.2 million for transportation projects and services, as reflected in Fund 40010, County and Regional Transportation Projects.

Fund 40010 also contains funds supported by regional transportation fees and taxes levied upon Northern Virginia jurisdictions and allocated by NVTA. Thirty percent of these regional revenues, estimated at \$35.3 million in FY 2021, is available directly to the County for roadway and transit capital projects. The remaining seventy percent of these regional revenues are allocated for regional transportation projects so that each jurisdiction's total long-term benefit is approximately equal to the proportion of fees and taxes collected attributable to each jurisdiction. As a result, in FY 2021, an estimated \$82.4 million will be available to the County. Thus, in FY 2021, the County anticipates receiving a total of approximately \$117.7 million in regional transportation funding. Projects receiving 70 percent funding will be appropriated to Fund 40010, County and Regional Transportation Projects, pending approval by NVTA.

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

Strategic Initiatives

FCDOT is involved in several long-term initiatives that will transform the County's transportation system, improve mobility and access, and promote economic opportunity, as well as support other priority areas in the County's strategic plan. At nearly \$6.0 billion, the Silver Line Metrorail Project, led by the Metropolitan Washington Airports Authority (MWAA) in conjunction with the Commonwealth of Virginia, Fairfax County, Loudoun County, and WMATA, is by far the largest and most visible. Upon completion, the project will extend the Metrorail system by 23 miles and 11 stations through Tysons and the Dulles Corridor. The project will more than double the number of Metrorail stations in the County, providing new mass transit services to the fastest growing corridor in the County and Northern Virginia.

The Silver Line is being constructed in two phases: on July 26, 2014, Phase I was complete and in operation, adding nearly 12 miles of track serving Tysons and Reston at Wiehle Avenue. Phase II will include an additional 11 miles of track continuing through the western part of the Dulles Corridor to Dulles International Airport and Route 772 in Loudoun County. Phase II is anticipated to be substantially complete in April 2020; however, the WMATA Board of Directors will determine the date passenger service operations will begin after the extension is fully tested.

As part of the Silver Line Phase II project, the County is constructing two new parking garages, as well as kiss-and-ride lots, bus facilities, bike facilities, and pedestrian amenities at Herndon Station and Innovation Center Station. FCDOT will operate both garages, as well as maintain the new associated facilities. Herndon Station garage was completed in April 2019, providing 1,950 parking spaces. The Innovation Center Station garage, with 2,032 spaces, will be completed in spring 2020. To create a more walkable, bikeable, transit-friendly environment, the supporting infrastructure for the Innovation Center Station is being completed through a public-private partnership with Nugget Joint Venture, LLC's future mixed-use development. FCDOT will continue efforts to implement transit-oriented development at Innovation Center Station, as well as other Phase II stations.

In addition to the Silver Line, FCDOT is involved in other high-profile regional initiatives to improve mobility and reduce traffic congestion. In collaboration with the Virginia Department of Transportation (VDOT) and others, FCDOT provides input and technical support on the Transform I-66 Express Lanes and I-495 Next Express Lanes projects. Activities primarily include public outreach, planning and designing interchanges and parallel trail networks, and assessing right-of-way and maintenance impacts.

In terms of new transit options, FCDOT serves a lead role in advancing the County's initial efforts to implement Bus Rapid Transit (BRT). The Richmond Highway BRT project will be completed in two phases, from Huntington Metrorail Station to Hybla Valley and from Hybla Valley to Fort Belvoir, over an estimated ten-year period due to extensive planning, design, and right-of-way acquisition requirements. In FY 2018, the Board of Supervisors approved the Embark Richmond Highway Comprehensive Plan Amendment, adopting land use plans necessary to facilitate BRT along the corridor. FCDOT assisted in preparing environmental documentation and completing the initial BRT system design. FCDOT has also begun developing urban street standards and refining the layout for the grids of streets located in and around future BRT stations, shaping the community for the foreseeable future.

In addition, FCDOT has initiated efforts to implement BRT along the Route 7 corridor, coordinating with NVTC to assess multimodal travel needs between Tysons and the City of Alexandria. NVTC

has recommended approximately 11 miles of BRT service, primarily in dedicated lanes, between Spring Hill Metrorail Station and Mark Center in Alexandria. To promote and improve access to transit, FCDOT is completing a more detailed independent study of options to implement BRT along Route 7 between Spring Hill Metrorail Station and I-66. The study will evaluate routing alignments and station locations, as well as multimodal street cross sections.

In other efforts to support the County's strategic goals, FCDOT evaluates the transportation impacts of proposed land use changes within the Comprehensive Plan. In FY 2019 and FY 2020, FCDOT evaluated the transportation impacts of proposed land use changes in Merrifield along I-495 near Arlington Boulevard. With an accelerated schedule, this effort required labor-intensive land use analysis, traffic modeling and forecasting, and negotiation among stakeholders to develop the best solution in terms of future land use, transportation impact, and community quality of life. In September 2019, the Board of Supervisors approved the Merrifield Comprehensive Plan Amendment, providing 6.6 million square feet of mixed-use development, including residential, scientific/medical research, education, retail, and other supportive commercial uses. In FY 2020 and FY 2021, FCDOT will be similarly involved in evaluating proposed land uses in South County, primarily along Richmond Highway.

At a more detailed level, FCDOT partners with other County agencies to improve efficiency and effectiveness in the land development process and respond strategically to development opportunities. FCDOT, the Department of Planning and Development, and Land Development Services participate in multi-disciplinary teams reviewing land use applications and site plans including high-density urban development, particularly in the Tysons Urban Core and Reston, as well as areas along the Richmond Highway Corridor. During the process, FCDOT negotiates commitments from developers to implement Transportation Demand Management (TDM) strategies to reduce dependency on single-occupancy vehicles and create more multimodal environments. This collaborative approach will become increasingly critical in managing demand on the transportation network as the County continues shifting to high-intensity development in urban, transit-oriented areas.

From a long-term perspective, FCDOT is engaged in several analyses and studies that will shape the transportation network through 2040. For example, the Fairfax County and Franconia-Springfield Parkways Alternatives Analysis and Long-Term Planning Study evaluates current Comprehensive Plan recommendations for over 30 roadway miles. Using the County's Traffic Forecasting Model to determine future network deficiencies, FCDOT will develop potential remedies, seek public input, and ultimately propose recommendations for the Board of Supervisors to consider including in the Comprehensive Plan. Each analysis or study evaluating traffic conditions, as well each potential remedy, requires significant technical expertise and time to accurately model and forecast future traffic demand.

Transportation Priorities Plan

On January 28, 2014, the Board of Supervisors approved the FY 2015 – FY 2020 Transportation Priorities Plan (TPP) to improve the transportation network and prioritize use of limited resources. The TPP contained 220 projects valued at \$1.4 billion, primarily funded by local and regional sources over the six-year period. In 2016, FCDOT initiated an update to the TPP for the FY 2018 – FY 2023 period based on \$600 million in estimated new revenues to fully fund existing projects, as well as new projects. However, in March 2018, the Virginia General Assembly approved a dedicated funding source for Metrorail capital improvements, diverting regional funding previously anticipated to be available for these projects. Due to reduced funding, as well as continually increasing transportation project costs, FCDOT was required to adjust schedules for projects already underway, defer and/or eliminate some projects, and was unable to add any new projects. On December 3, 2019, the Board

of Supervisors approved the FY 2020 – FY 2025 TPP, totaling a little over \$3.0 billion, including funding primarily for roadway capital projects, such as widenings, extensions, interchanges, and spot/intersection improvements; bicycle, pedestrian, and transit improvement projects; and transit services.

Despite the diversion of future resources, FCDOT continues to coordinate and/or manage a large and complex project portfolio, comprising nearly 250 multimodal projects worth over \$10 billion. In FY 2019, FCDOT held initial project coordination meetings with other state and local agencies and completed nine project scoping packages. In cooperative efforts, FCDOT and VDOT completed 37 projects, such as the Route 50/Wayne Road/Woodlawn Avenue pedestrian and intersection improvements and the Vesper Court Trail. As of the beginning of FY 2020, an additional 42 projects were under construction. In addition, to improve travel time, reliability, and mobility, FCDOT and VDOT completed 35 traffic signal projects as part of VDOT's traffic signal rebuild program. In a multi-year effort to improve bus stop safety and accessibility, FCDOT completed 26 bus stop improvement projects in FY 2018, 51 in FY 2019, and anticipates completing an additional 40 projects in FY 2020. In a separate effort supported through advertising revenue, FCDOT contracted with a vendor to install and maintain 194 bus stops. Through these efforts, from FY 2008 to FY 2019, FCDOT has improved safety and accessibility at 732 bus stops.

Traffic Mitigation and Parking Management Programs

Over the last decade, traffic across Fairfax County has become increasingly congested. To identify alternative routes, drivers rely on wayfinding applications, such as WAZE, resulting in increased cut-through traffic and speeding in residential neighborhoods, particularly near interstates and arterial roads. To improve safety and neighborhood livability, FCDOT administers several residential traffic mitigation programs, such as the Cut-Through Mitigation, Traffic Calming, Through Truck Restriction, Additional \$200 Fine for Speeding, and Watch for Children programs. Due to recent legislative and regulatory changes, requests for cut-through mitigation and traffic calming projects are steadily increasing. FCDOT collects and analyzes data, conducts community outreach, and coordinates with relevant parties to identify the best option for each community's unique traffic concern.

In a related effort to improve neighborhood livability, FCDOT administers the Residential Permit Parking District and Community Parking District programs to manage parking, primarily in neighborhoods negatively impacted by significant numbers of commuters and/or students parking on residential streets. Managing parking in residential areas through these programs ensures that street parking is readily available for residents.

Public Transit and Other Transportation Alternatives

FCDOT manages the Fairfax Connector bus system, the largest local bus system in the Northern Virginia region. With a fleet of 312 buses and services provided by a private contractor, Fairfax Connector transports approximately 30,000 passengers on over 90 routes daily, serving 11 Metrorail stations, five VRE commuter rail stations, and several County-owned major transit centers. To improve operations, FCDOT implemented Phase I of an Intelligent Transportation System (ITS), including advanced technology for computer-aided dispatching and automatic vehicle locator systems, mobile data terminals, automated passenger counters, stop annunciators, and real-time passenger information. Using ITS data, FCDOT improves Fairfax Connector services by implementing more efficient bus schedules and refining routes more quickly. To improve the customer experience, FCDOT also launched "Bus Tracker", a mobile application providing predicted bus arrival times and system alerts.

FCDOT seeks to continually improve mobility and access and respond to Fairfax Connector customer needs. With funding from NVTC, FCDOT began providing express bus service through

Routes 699 and 698 along I-66 using the managed High Occupancy Toll (HOT) lanes inside the Beltway. In December 2017, Route 699 began passenger service, providing a direct link between the Fairfax County Government Center and downtown D.C. As of December 2019, Route 699 provided over 2,700 passenger trips per week, or over 170,300 passenger trips since route inception. In January 2019, Route 698 began passenger service, providing a direct link from Vienna Metrorail Station to the Pentagon. As of December 2019, Route 698 provided over 1,380 passenger trips per week, or nearly 32,500 passenger trips since route inception. In March 2019, Route 308 and Route 467 began passenger service, linking Franconia-Springfield Metrorail/VRE Station to Mount Vernon Hospital via Richmond Highway and Jeff Todd Way and connecting residential neighborhoods in Vienna to Tysons and Merrifield, respectively. In January 2020, Route 396 began passenger service along the I-395 corridor, improving connectivity from Springfield to the Pentagon. In May 2020, Route 697 will begin passenger service along the I-66 corridor with service to L'Enfant Plaza. To further improve system efficiency and reliability, in FY 2020, FCDOT also made several adjustments to existing Routes 306, 395, 640, 650, and 950.

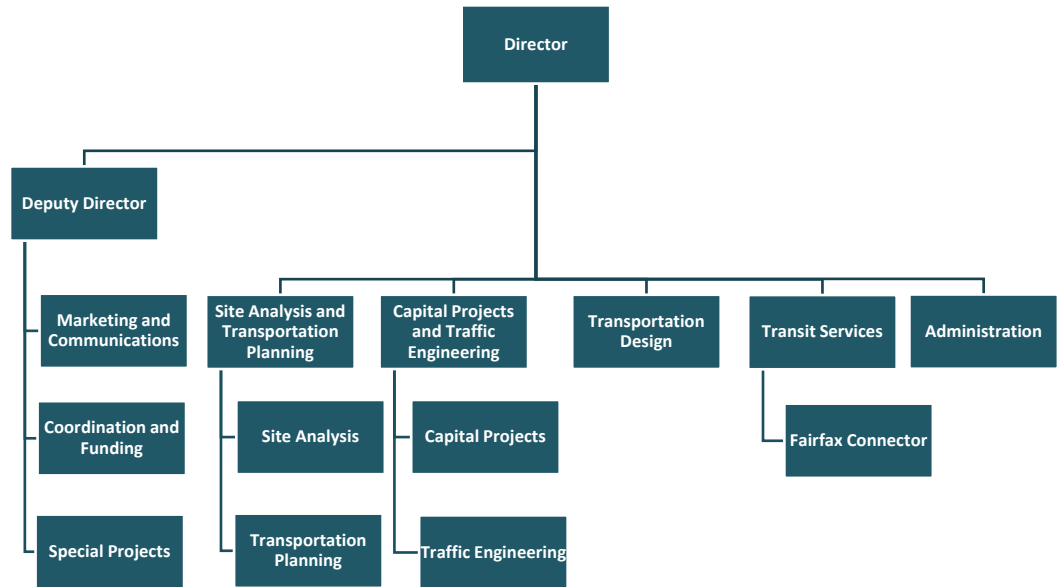
To promote self-sufficiency, improve access to educational, recreational, and economic opportunities, and promote transit as a life-long transportation option, FCDOT administers the Free Student Bus Pass Program. The program provides free access to Fairfax Connector and City of Fairfax CUE service from 5:00 a.m. to 10:00 p.m., seven days a week, year-round to Fairfax County middle and high school students. Since its Fall 2015 inception, the program has grown steadily with Fairfax Connector providing over 1.7 million passenger trips, representing nearly seven percent of total system ridership, and is now serving approximately 12,000 students or 15 percent of all Fairfax County middle and high school students.

In Fall 2018, the Free Student Bus Pass Program was expanded to include a pilot with WMATA to switch existing flash passes to SmartTrip cards program-wide and launch a new pilot program providing free access on select Metrobus routes for Justice High School students. Since September 2018, Justice High School students have taken over 50,000 trips on Metrobus. Based on program success, FCDOT anticipates participation to double by FY 2025.

To promote other transportation alternatives, the Board of Supervisors authorized \$314 million in high-priority bicycle and pedestrian improvement projects through FY 2020, including construction of facilities in high-priority areas. FCDOT's Active Transportation Program oversees many of these projects and manages complementary programs to support active transportation, such as Capital Bikeshare. In October 2016, FCDOT launched Capital Bikeshare in Reston and Tysons, later adding additional stations, as well as new locations in West Falls Church and Merrifield. As of FY 2020, FCDOT manages 35 stations in Fairfax County, with plans for expansion.

To promote TDM strategies, such as teleworking, biking, ridesharing, and using public transit as alternatives to single-occupancy vehicles, FCDOT administers the Fairfax County Commuter Services Program (FCCS) program. FCCS partners with and offers incentives to major employers, developers, and multi-family residential complexes to encourage alternative commuting options. To date, FCCS has engaged more than 1,500 employers and multi-family residential communities, providing commuter information, resources, and benefits to nearly half a million employees working in Fairfax County.

Organizational Chart



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).

Budget and Staff Resources

| Category | FY 2019 Actual | FY 2020 Adopted | FY 2020 Revised | FY 2021 Advertised |
|--|---------------------|---------------------|---------------------|---------------------|
| FUNDING | | | | |
| Expenditures: | | | | |
| Personnel Services | \$9,473,848 | \$10,303,637 | \$10,303,637 | \$10,918,748 |
| Operating Expenses | 989,813 | 468,337 | 1,108,260 | 471,337 |
| Subtotal | \$10,463,661 | \$10,771,974 | \$11,411,897 | \$11,390,085 |
| Less: | | | | |
| Recovered Costs | (\$1,834,287) | (\$1,827,837) | (\$1,827,837) | (\$2,093,664) |
| Total Expenditures | \$8,629,374 | \$8,944,137 | \$9,584,060 | \$9,296,421 |
| Income: | | | | |
| Bicycle Locker Rentals | \$6,700 | \$6,460 | \$6,460 | \$6,460 |
| Proposed Vacation Fees | 350 | 400 | 400 | 400 |
| Restricted Parking Fees | 2,050 | 2,080 | 2,080 | 2,080 |
| Total Income | \$9,100 | \$8,940 | \$8,940 | \$8,940 |
| NET COST TO THE COUNTY | \$8,620,274 | \$8,935,197 | \$9,575,120 | \$9,287,481 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | |
| Regular | 122 / 122 | 122 / 122 | 124 / 124 | 127 / 127 |

This department has 7/6.5 FTE Grant Positions in Fund 50000, Federal-State Grants.

**FY 2021
Funding
Adjustments**

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program:

Employee Compensation **\$352,284**
 An increase of \$352,284 in Personnel Services includes \$212,256 for a 2.06 percent market rate adjustment (MRA) for all employees and \$140,028 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2020.

Transit Program Support **\$0**
 An increase of \$267,327, including \$262,827 in Personnel Services and \$4,500 in Operating Expenses, and 3/3.0 FTE new positions is included to provide additional capacity for transit asset management, public transportation agency safety planning and coordination of the Student Bus Pass Program. These expenses are fully offset by Recovered Costs from Fund 40000, County Transit Systems. It should be noted that an associated increase of \$131,887 is included in Agency 89, Employee Benefits, fully offset by Recovered Costs from Fund 40000, County Transit Systems, resulting in no net fiscal impact to the General Fund.

**Changes to
FY 2020
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, and all other approved changes through December 31, 2019.

Carryover Adjustments **\$639,923**
 As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$639,923 in encumbered carryover for Operating Expenses related to Washington Metropolitan Area Transit Authority (WMATA) SmartBenefits expenses, consulting services, software development, Virginia Department of Transportation contracted mowing, and traffic count studies.

Reclassification of Non-Merit Benefits Eligible Positions to Merit **\$0**
 As part of an ongoing Board-directed review of the County's use of limited-term staffing, 2/2.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the FY 2019 Carryover Review across all County agencies as candidates for possible conversion based on the tasked performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

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; Transit Services; and Site Analysis and Transportation Planning. 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 and the Deputy Director, provides leadership, strategic planning, coordination, administrative, and other business support to FCDOT. In addition, it includes the Special Projects Section which coordinates with MWAA, the Commonwealth of Virginia, Loudoun County, WMATA, NVTA, and other Fairfax County agencies on the Metrorail Silver Line, Transform I-66 Express Lanes and I-495 Next Express Lanes projects.

| Category | FY 2019 Actual | FY 2020 Adopted | FY 2020 Revised | FY 2021 Advertised |
|--|----------------|-----------------|-----------------|--------------------|
| EXPENDITURES | | | | |
| Total Expenditures | \$2,384,529 | \$1,563,841 | \$1,936,945 | \$1,610,573 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | |
| Regular | 27 / 27 | 27 / 27 | 28 / 28 | 28 / 28 |

Site Analysis and Transportation Planning

To develop and implement Fairfax County's transportation plan, the Site Analysis and Transportation Planning cost center performs land use analyses and multimodal transportation planning. In addition, this cost center evaluates and identifies transportation mitigation measures to address the impact of land development on the County's transportation system. These efforts result in commitments from developers to implement Transportation Demand Management (TDM) strategies to reduce dependency on single-occupancy vehicles and create more multimodal environments for those who live, work, travel, and do business in Fairfax County.

| Category | FY 2019 Actual | FY 2020 Adopted | FY 2020 Revised | FY 2021 Advertised |
|--|----------------|-----------------|-----------------|--------------------|
| EXPENDITURES | | | | |
| Total Expenditures | \$2,055,153 | \$2,532,316 | \$2,532,316 | \$2,619,259 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | |
| Regular | 26 / 26 | 26 / 26 | 26 / 26 | 26 / 26 |

Capital Projects, Traffic Engineering and Transportation Design

The Capital Projects, Traffic Engineering and Transportation Design cost center primarily manages transportation capital projects and implements traffic mitigation and parking management programs. Staff follow capital projects from initial prioritization through scoping, preliminary and final design, land acquisition, construction, and, in some cases, after construction. Activities include developing project scopes, managing studies, reviewing preliminary and final engineering plans, performing right-of-way and environmental analyses, and reviewing and monitoring transportation capital projects. Staff coordinate and manage projects for facilities such as park-and-ride lots, transit transfer centers, roadway widenings, extensions, interchanges, and spot/intersection improvements, bicycle and pedestrian improvements, and bus shelters and pads. Staff also administer residential traffic mitigation and parking management programs.

| Category | FY 2019 Actual | FY 2020 Adopted | FY 2020 Revised | FY 2021 Advertised |
|--|----------------|-----------------|-----------------|--------------------|
| EXPENDITURES | | | | |
| Total Expenditures | \$2,164,492 | \$2,494,800 | \$2,553,542 | \$2,621,157 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | |
| Regular | 41 / 41 | 41 / 41 | 41 / 41 | 41 / 41 |

Transit Services

The Transit Services cost center is responsible for providing Fairfax Connector bus service. Transit Services is responsible primarily for: operations and capital project planning; contract management; fleet maintenance oversight; park-and-ride lots and transit centers management; IT systems implementation and management; quality assurance; communications; and customer service. Contracted service providers operate Fairfax Connector bus service, a telephone information center, and several transit stores. Funding to operate the Fairfax Connector is included in Fund 40000, County Transit Systems.

This cost center also includes the Marketing and Communications Section responsible for FCDOT's community outreach, marketing, and communications efforts, as well as the Fairfax County Commuter Services (FCCS) program. The FCCS program promotes TDM strategies, such as teleworking, biking, ridesharing, and using public transit, as alternatives to single-occupancy vehicles to reduce traffic congestion and air pollution.

| Category | FY 2019 Actual | FY 2020 Adopted | FY 2020 Revised | FY 2021 Advertised |
|--|----------------|-----------------|-----------------|--------------------|
| EXPENDITURES | | | | |
| Total Expenditures | \$2,025,200 | \$2,353,180 | \$2,561,257 | \$2,445,432 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | |
| Regular | 28 / 28 | 28 / 28 | 29 / 29 | 32 / 32 |

Position Detail

The FY 2021 Advertised Budget Plan includes the following positions:

| ADMINISTRATION, COORDINATION, FUNDING AND SPECIAL PROJECTS – 28 Positions | | | |
|--|----------------------------------|----|-------------------------------------|
| 1 | Director | 1 | Geographic Info. Spatial Analyst II |
| 2 | Transportation Division Chiefs | 1 | Geographic Info. Systems Tech. |
| 1 | Transportation Planner V | 1 | Management Analyst IV |
| 2 | Transportation Planners IV | 3 | Financial Specialists II |
| 5 | Transportation Planners III | 1 | Administrative Associate |
| 3 | Transportation Planners II | 1 | Administrative Assistant V |
| 1 | Business Analyst IV | 2 | Administrative Assistants IV |
| 1 | Business Analyst III | 1 | Administrative Assistant III |
| 1 | Network/Telecom Analyst II | | |
| CAPITAL PROJECTS, TRAFFIC ENGINEERING AND TRANSPORTATION DESIGN – 41 Positions | | | |
| 2 | Division Chiefs | 2 | Transportation Planners IV |
| 3 | Engineers V | 8 | Transportation Planners III |
| 2 | Engineers IV | 3 | Transportation Planners II |
| 2 | Senior Engineers III | 1 | Transportation Planner I |
| 11 | Engineers III | 4 | Planning Technicians II |
| 2 | Engineer Technicians III | 1 | Administrative Assistant II |
| TRANSIT SERVICES – 32 Positions | | | |
| 1 | Division Chief | 1 | Communications Specialist III |
| 1 | Management Analyst IV | 2 | Communications Specialists II [+1] |
| 2 | Transportation Planners V | 1 | Information Officer II |
| 3 | Transportation Planners IV | 1 | Administrative Assistant III |
| 9 | Transportation Planners III [+2] | 2 | Administrative Assistants II |
| 8 | Transportation Planners II | 1 | Planning Aide |
| SITE ANALYSIS AND TRANSPORTATION PLANNING – 26 Positions | | | |
| 1 | Division Chief | 9 | Transportation Planners III |
| 2 | Transportation Planners V | 10 | Transportation Planners II |
| 3 | Transportation Planners IV | 1 | Transportation Planner I |
| | | | |
| + | Denotes New Position(s) | | |

Performance Measurement Results

As reported by the Coordination and Funding Division, in FY 2019, the actual value of grants awarded to FCDOT was \$199.40 million, exceeding the estimate of \$117.87 million by \$81.53 million or 69 percent. In FY 2017, FCDOT applied for regional discretionary funding from NVT A for FY 2018 through FY 2023, with a total of \$528.72 million awarded to support multiple projects over the six-year period. Based on project schedules and cash flow requirements, some of the drawdown originally planned for FY 2018 was shifted to FY 2019, partially accounting for the increase in grant awards received over the estimated amount. In addition to project schedules and cash flow requirements, federal and state transportation grant programs span multiple fiscal years, often resulting in significant variability between estimated versus actual awards in any particular fiscal year, as well as variability in actual awards from year to year. It should be noted that the decrease in estimated awards for FY 2020 and FY 2021 is primarily due to different funding opportunities being available and different grant award periods. For instance, Smart Scale, the Commonwealth's primary vehicle for funding large-scale transportation projects, and regional NVT A funding are awarded every two years on an alternating basis (e.g., NVT A funds will be awarded in FY 2021 and Smart Scale funds in FY 2022). Aside from the federal Better Utilizing Investments to Leverage Development (BUILD) and the Infrastructure for Rebuilding America (INFRA) grant programs, FCDOT does not anticipate significant opportunities for additional federal funding in FY 2021. However, FCDOT will pursue all relevant grant opportunities to meet the County's transportation needs.

Objectives for the Transportation Design Division (TDD) are based on industry standards for design costs as a percentage of total project costs by project type. Most transportation projects span multiple fiscal years with design costs typically incurred in one fiscal year and construction costs incurred in subsequent fiscal years. Based on the number of projects in the design versus construction phases, as well as project schedules and cash flow requirements, there may be significant variability between goals, estimates, and actuals in any particular fiscal year, as well as actuals from year to year.

In FY 2019, TDD did not achieve the goals for design costs as a percentage of total project costs for either roadway projects, the largest in both scope and cost, or pedestrian/sidewalk/trail projects. For FY 2019, the actual percentage of roadway project design costs was 55.35 percent of total project costs, higher than the 12.07 percent estimate and the 12.5 percent goal. This result is attributable to more projects advancing to design than originally anticipated, with 12 roadway projects going to design instead of eight as originally estimated, and fewer roadway projects in construction, with three in construction, compared with an estimate of 5. TDD anticipates significant improvements in roadway project performance in FY 2020 and FY 2021 as several roadway projects move into the construction phase, such as the Route 28 Widening project and the Braddock Road/Roberts Road intersection improvements project. Pedestrian/sidewalk/trail design costs accounted for 30.80 percent of total project costs, slightly higher than the 27.82 percent estimate and the 25.0 percent goal. In FY 2019, TDD met the goals for bus stop safety improvements and other/miscellaneous projects, such as the McLean Streetscape project. Due to a smaller number of bus stop safety improvement projects in the design versus construction phases, bus stop safety design costs were 23.69 percent of total project costs, lower than the 35.48 percent estimate and the 35.0 percent goal. Similarly, during FY 2019, there were no new other/miscellaneous projects in the design phase. As a result, other/miscellaneous project design costs accounted for only 0.34 percent of total project costs, lower than the 12.28 percent estimate and the 20.0 percent goal. It should be noted that TDD anticipates updating performance measures in FY 2022 to align with the County's strategic plan.

Fairfax Connector continues to serve as a critical component of the regional transportation network, improving mobility, improving access to cultural, recreational, and economic opportunities, and promoting self-sufficiency. In FY 2019, Fairfax Connector provided 8,334,616 passenger trips, an increase of 0.26 percent over the FY 2018 total of 8,312,983. The slight increase in passenger trips is notable, given the decrease in ridership late in the fourth quarter due to WMATA closing six Metrorail stations to rebuild station platforms and service disruptions due to transitioning service provision from one contractor to another. The slight increase in ridership suggests that ridership may be on the rebound after prior year losses.

To continually improve service and increase ridership, Fairfax Connector focuses on customer satisfaction. While the number of complaints rose from 24.5 per 100,000 passenger trips in FY 2018 to 33 in FY 2019, complaints rose sharply during the last quarter of FY 2019 due to the disruptions mentioned above. To enhance the rider experience, Fairfax Connector implemented Phase I of an Intelligent Transportation System (ITS), including stop annunciators and real-time passenger information and launched "Bus Tracker", a mobile application providing predicted bus arrival times and system alerts.

In addition to these efforts, Fairfax Connector continues to coordinate with Fairfax County Public Schools (FCPS), the City of Fairfax, and WMATA on the Free Student Bus Pass Program. In fall 2018, the program was expanded to include a pilot with WMATA to switch existing flash passes to SmartTrip cards program-wide and launch a new pilot program providing free access on select Northern Virginia Metrobus routes for Justice High School students. As of December 2019, approximately 17,000 student SmartTrip cards have been distributed for the Free Student Bus Pass Program and Metrobus pilot program with Justice High School. Since program inception in fall 2015, the program has provided over 1.7 million student passenger trips with average monthly usage exceeding 40,000 passenger trips. Student ridership now represents approximately seven percent of all Fairfax Connector passenger trips.

While ridership has increased, the same factors driving declines in public transportation usage across the region still impact Fairfax Connector ridership. Factors such as Metrorail service disruptions due to WMATA's capital maintenance program, increased usage of on-demand ride-hailing services such as Uber and Lyft, and declining fuel prices encouraging automobile use affect ridership. FCDOT will use results from the Transit Development Plan and route optimization studies to examine route efficiency and effectiveness, conduct public outreach, solicit stakeholder input, and shift limited resources to improve services and attract riders,

To reflect the evolution of the County's Transportation Demand Management (TDM) programs with the development community, in FY 2018, Site Analysis and Transportation Planning implemented new performance metrics to measure developers' progress in meeting proffered trip reduction goals. In FY 2019, 27 of 27 developments reporting on proffered TDM goals, or 100 percent, met their stated trip reduction commitments. FCDOT anticipates this trend will continue in FY 2020 and FY 2021, even as more developments with TDM commitments submit annual reports for the first time. Data over three previous fiscal years indicates that new developments are likely to meet their trip reduction goals given that tenants are more likely to alter commuting habits when buildings are initially occupied, their travel paths and modes are not well-established, and TDM programs focus marketing and outreach to influence new commuting habits. In addition, most of the 27 developments reporting in FY 2019 surpassed their TDM goals by more than five percent. It is unlikely that a significant number of tenants would change their commuting habits in one year such that the developments would not meet their goals.

In FY 2019, the Fairfax County Commuter Services (FCCS) program continued to make a significant contribution to reducing the number of single-occupant vehicle trips, providing information regarding carpooling, vanpooling, teleworking, and transit to 15,773 FCCS ridesharing applicants, an increase of five percent over FY 2018. In addition, companies offering Employer TDM programs increased nearly 22 percent from FY 2018 to FY 2019, with the two most popular programs being Best Workplaces for Commuters and Smart Benefits Plus\$50. While these increases are partially attributable to enhanced program outreach, marketing, and incentives, Metrorail service disruptions and construction projects affecting major travel corridors, such as I-66, resulted in an increased number of citizens seeking alternatives to single-occupant vehicle commutes.

Department of Transportation

| Indicator | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate/Actual | FY 2020 Estimate | FY 2021 Estimate |
|--|-------------------|-------------------|----------------------------|---------------------|---------------------|
| Administration, Coordination, Funding and Special Projects | | | | | |
| Grants awarded | 26 | 21 | 22 / 20 | 22 | 22 |
| Value of grants awarded (in millions) | \$137.33 | \$57.34 | \$117.87 / \$199.40 | \$175.00 | \$175.00 |
| Capital Projects, Traffic Engineering and Transportation Design | | | | | |
| Project Status by Program Type: | | | | | |
| • Roadway Improvements | | | | | |
| o Construction Cost as a Percent of Total Cost | 85.13% | 88.67% | 81.80% / 26.38% | 63.87% | 85.03% |
| o Design Cost as a Percent of Total Cost | 10.85% | 9.28% | 12.07% / 55.35% | 22.16% | 9.30% |
| • Pedestrian/Sidewalk/Trail | | | | | |
| o Construction Cost as a Percent of Total Cost | 56.18% | 57.97% | 59.48% / 53.47% | 60.00% | 60.00% |
| o Design Cost as a Percent of Total Cost | 29.34% | 28.32% | 27.82% / 30.80% | 27.00% | 27.00% |
| • Bus Stop Safety/Shelter | | | | | |
| o Construction Cost as a Percent of Total Cost | 34.68% | 26.41% | 54.84% / 67.52% | 66.67% | 66.67% |
| o Design Cost as a Percent of Total Cost | 55.36% | 45.77% | 35.48% / 23.69% | 24.44% | 23.08% |
| • Other/Miscellaneous Projects | | | | | |
| o Construction Cost as a Percent of Total Cost | 16.93% | 93.19% | 70.18% / 84.30% | 63.83% | 68.49% |
| o Design Cost as a Percent of Total Cost | 72.85% | 6.81% | 12.28% / 0.34% | 31.91% | 27.40% |
| Transit Services | | | | | |
| Percent change in Fairfax Connector passenger trips | (3.92%) | (3.69%) | 0.00% / 0.26% | 0.25% | 1.00% |
| Percent change in ridesharing applicants assisted by FCCS program | 23.29% | 9.77% | 2.00% / 5.02% | 2.00% | 2.00% |
| Percent change in companies implementing new Transportation Demand Management (TDM) programs | 1.10% | 3.30% | 3.50% / 21.83% | 3.50% | 3.50% |
| Site Analysis and Transportation Planning | | | | | |
| Percentage of Developments Meeting Proffered TDM Goals | 91.7% | 94.1% | 95.7% / 100% | 100% | 100% |

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2021-advertised-performance-measures-pm>