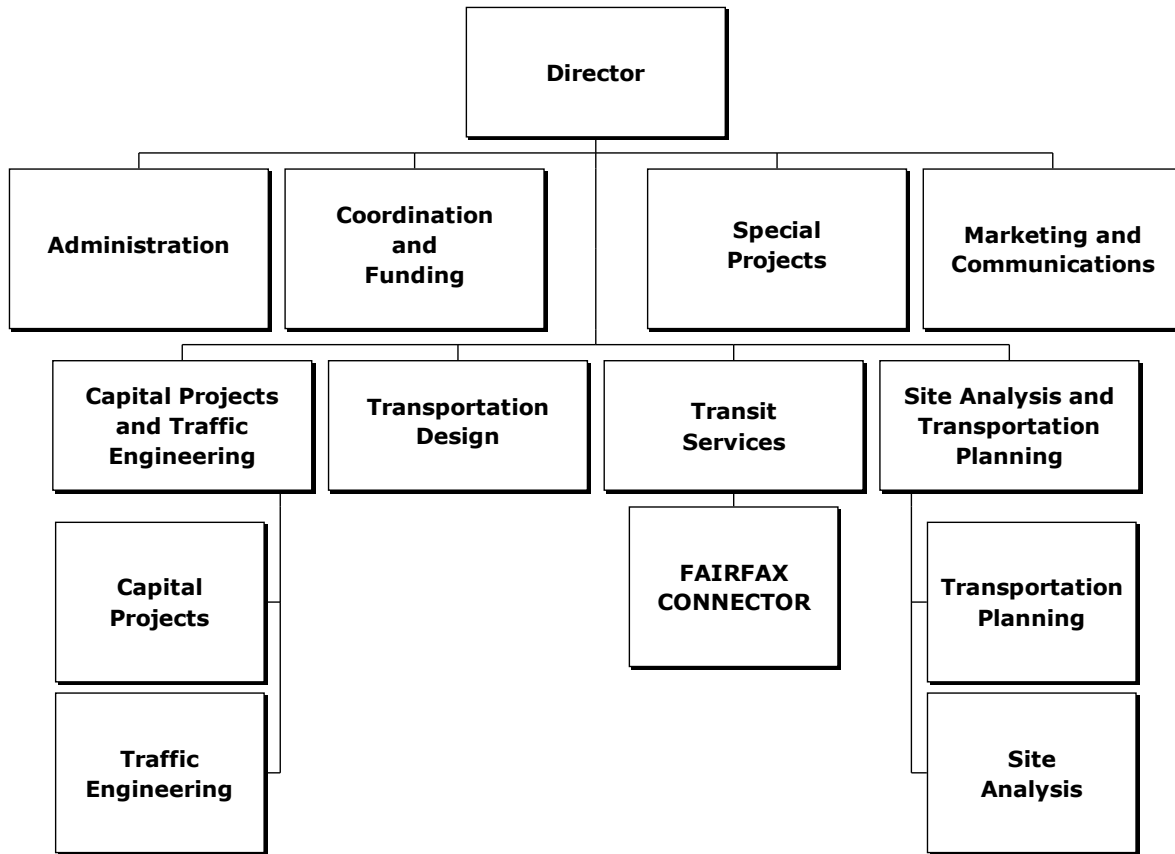


Department of Transportation



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).

Focus

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 capital projects, providing public transportation, and providing 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). FCDOT 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.

Department of Transportation

The County directs a significant portion of transportation funding toward improvements to public transportation, including \$110 million and \$100 million in bond funding approved by the voters in 2007 and 2014, respectively, as well as annual funds from the County's commercial and industrial real estate tax, the latter accounted for in Fund 40010, County and Regional Transportation Projects. The County's commercial and industrial real estate tax was authorized through the Transportation Funding and Reform Act of 2007 (House Bill 3202), providing an opportunity to significantly advance transportation improvements and pedestrian access. In FY 2009, the Board of Supervisors approved a rate of \$0.11 per \$100 assessed value, but in FY 2014, increased the rate to \$0.125 per \$100 assessed value. At the 12.5 cent level, the tax is expected to generate approximately \$56.0 million for County capital and transit projects in FY 2020.

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

Additional transportation funding is available to the County due to the State Transportation funding plan established in House Bill 2313 (HB 2313), which was approved by the General Assembly in 2013. HB 2313 levies regional transportation fees and taxes on Northern Virginia jurisdictions and sends the revenues to the Northern Virginia Transportation Authority (NVTa). It also stipulates that jurisdictions who adopted the maximum allowable commercial and industrial real estate tax rate of \$0.125 per \$100 of assessed value receive 30 percent of the new NVTa revenues. Revenues attributable to 30 percent of this tax, estimated at \$34.8 million in FY 2020, are available directly to the County for local roadway and transit projects. The remaining 70 percent of these NVTa revenues are allocated by NVTa for regional and statewide transportation projects. As 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, the County estimates approximately \$77 million will be available to the County in FY 2020. In total, it is anticipated that the County will benefit from approximately \$111.8 million in regional transportation revenues in FY 2020, accounted for in Fund 40010, County and Regional Transportation Projects.

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,

Department of Transportation

- 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 I was complete and in operation, adding 11.7 miles of track and serving Tysons and Reston at Wiehle Avenue. Phase II 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 II of the project which is scheduled to be substantially complete in summer 2019. The WMATA Board of Directors will establish the exact date passenger service on Phase II will begin.

Two special tax districts were established to help fund the County's portion of both phases of the Silver Line. These districts will provide a total of \$730 million, \$400 million and \$330 million from the Phase I and Phase II tax districts, respectively. In February 2004, the County established the Phase I Tax District on commercial and industrial land along the Phase I corridor, including the Tysons urban district through Reston at Wiehle Avenue, and committed increased planning resources to the project. The Phase I Tax District current tax rate is \$0.11 cents per \$100 of assessed value. In addition to funds received through this special tax district, Phase I was funded by 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 the Silver Line Phase II. 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 the Phase II contract to Capital Rail Constructors, a Clark Kiewit joint venture.

As part of the Silver Line Phase II project, the 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 and 1,950 spaces at Innovation Center Station and Herndon Station, respectively. 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. To create a more walkable, bikeable, transit-friendly environment, FCDOT will continue efforts to implement transit-oriented development at the Innovation Center Station, as well as other Phase II stations. It should be noted that the garages are being funded by Fairfax County outside the Silver Line Phase II Project Funding Agreement at an estimated cost of \$96.9 million. While FCDOT serves as 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 scheduled for completion prior to Phase II beginning operations.

Department of Transportation

In addition to the Silver Line, FCDOT has been involved in other high-profile initiatives, such as the Base Realignment and Closure (BRAC) action at Fort Belvoir and Bus Rapid Transit in southern Fairfax County. The department serves as the lead in managing the County's transportation design and construction projects associated with BRAC, valued at over \$900 million and funded by various federal, state, and county sources. Remaining efforts are primarily related to closing out approximately \$180 million in roadway construction projects for the Route 1 Widening through Fort Belvoir which are substantially complete and open to traffic.

Similar to the BRAC program, FCDOT is responsible for advancing Bus Rapid Transit along the Route 1 (Richmond Highway) corridor. In 2015, the Board of Supervisors endorsed the Route 1 Multimodal Alternatives Analysis, a study conducted by the Virginia Department of Rail and Public Transportation which recommended implementing Bus Rapid Transit in the corridor. The project will be completed in two phases, Phase 1 Huntington Metrorail Station to Hybla Valley and Phase 2 Hybla Valley to Fort Belvoir, over a 10-year period due to the extensive planning, design, and right-of-way acquisition required. In FY 2018, the Board of Supervisors approved the Embark Richmond Highway Comprehensive Plan Amendment for the corridor. Subsequently, FCDOT has evaluated the transportation impacts of future land uses per the Plan Amendment as well as assisted in preparing the required environmental documentation for the BRT system, conducting initial design work, and collaborating with VDOT on widening Richmond Highway from Mount Vernon Highway (Route 235) to Napper Road.

As described above, FCDOT serves a significant role in transforming communities and ultimately, promoting the County's economic success. Department staff evaluates the transportation impact for land development applications submitted to the Department of Planning and Zoning (DPZ), as well as elements of site plans submitted to Land Development Services (LDS). In addition to evaluating the transportation impact of future land uses, staff determine street grid elements and identify, analyze and negotiate many additional transportation-related initiatives, such as Transportation Demand Management (TDM) programs, street vacations/abandonments and frontage waivers.

Since FY 2014, FCDOT has served on the Economic Success Core Team, collaborating with other departments to improve development process timelines and respond strategically to development opportunities. In a related effort, given significant redevelopment in Tysons and Reston, staff has been participating in a multi-disciplinary team to review rezoning applications which envision high-density urban development in station areas along the Silver Line, particularly in the Tysons Urban Core and Reston. It should be noted that evaluating transportation impacts of high-density urban development requires significant effort to model and forecast traffic demand and mitigate future increased congestion due to redevelopment.

In FY 2018, staff completed the Reston Network Analysis, finalizing a grid of streets and evaluating the network's capacity versus the demand being generated due to redevelopment. In conjunction with this effort, FCDOT is developing urban street standards in Reston, as well as other high-density locations, responding to evolving transportation needs resulting from redevelopment. In FY 2019 and FY 2020, FCDOT anticipates that analyses for Seven Corners, Lincolnia, McLean, Innovation Center, and other areas of the County will be completed. Furthermore, as DPZ concludes its Site-Specific Plan Amendment (SSPA) process for the northern areas of the County, staff will evaluate the transportation impact 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 will be increasingly critical to managing demand on the transportation network.

Department of Transportation

To improve the transportation network and prioritize use of limited resources, on January 28, 2014, the Board of Supervisors approved the FY 2015 – FY 2020 Transportation Project Priorities (TPP), a \$1.4 billion list including 220 new projects, primarily funded by local and regional sources over the six-year period. It should be noted that the department provides status updates to the Board of Supervisors on these projects biannually. In 2016, FCDOT initiated an update to the TPP for the FY 2018 - FY 2023 period and in Fall 2017, conducted public outreach on previously unfunded priority projects. However, in March 2018, the General Assembly approved a dedicated funding stream for Metro, diverting some regional funding resources previously deemed available for many of these transportation projects. As a result, FCDOT has temporarily suspended updating the TPP.

Despite the diversion of future resources to fund transportation projects, the department continues to manage a large and complex project portfolio, over 300 multi-modal projects worth over \$5 billion, most of which are included in the TPP. In total, FCDOT completed 51 projects administered by the County and VDOT, while in FY 2019, an additional 55 projects were under construction. Staff also completed 20 project scoping packages and held initial project coordination meetings with other state and local agencies. In addition, FCDOT has administered 33 traffic signal projects through a partnership with VDOT and evaluated bus stops across the County, designing and constructing improvements to improve bus stop safety. In FY 2017, the department completed 11 bus stop safety and accessibility projects, another 26 in FY 2018, and anticipate completing another 60 projects in FY 2019. In addition, between FY 2011 and FY 2018, an additional 180 bus stops were improved under a separate contract administered through the Transit Services Division. Since FY 2008, a total of 667 bus stops have been improved.

In terms of public transit, FCDOT manages the FAIRFAX CONNECTOR bus system, providing service throughout the County, including the County's 11 Metrorail stations, 5 VRE commuter rail stations, and several County-owned major transit centers. FAIRFAX CONNECTOR includes a fleet of 308 buses, with service provided by a private contractor. To reduce congestion within the I-66 corridor inside the Beltway, FCDOT began providing express bus service, routes 699 and 698, along I-66 using the managed High Occupancy Toll (HOT) lanes inside the Beltway, with funding from the Northern Virginia Transportation Commission (NVTC). Route 699 began operating in December 2017 and, as of December 2018, was providing over 2,300 passenger trips per week, resulting in over 91,500 passenger trips since route inception. On January 22, 2019, route 698 began passenger service, providing a direct link from the Vienna Metrorail Station to the Pentagon. In FY 2019, to improve system efficiency and reliability, the department made several adjustments to existing routes 161, 162, 321, 322, 924, and 926. In addition, although Route 308 linking the Franconia-Springfield Metrorail/VRE Station to Mount Vernon Hospital via Richmond Highway and Jeff Todd Way was delayed due to funding availability for the four new vehicles required, service began in March 2019.

To improve FAIRFAX CONNECTOR operations, FCDOT implemented Phase 1 of an Intelligent Transportation System (ITS) in Summer 2017, which included advanced technology for 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, improving FAIRFAX CONNECTOR operational efficiencies. A customer interface utility known as "Bus Tracker" was launched publicly, improving the customer experience by providing predicted arrival times and system alerts for customers.

Department of Transportation

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$8,782,571	\$9,942,991	\$9,792,991	\$10,194,265	\$10,303,637
Operating Expenses	834,383	468,337	1,380,362	468,337	468,337
Capital Equipment	38,787	0	0	0	0
Subtotal	\$9,655,741	\$10,411,328	\$11,173,353	\$10,662,602	\$10,771,974
Less:					
Recovered Costs	(\$1,495,435)	(\$1,827,837)	(\$1,827,837)	(\$1,827,837)	(\$1,827,837)
Total Expenditures	\$8,160,306	\$8,583,491	\$9,345,516	\$8,834,765	\$8,944,137
Income:					
Bicycle Locker Rentals	\$6,460	\$10,195	\$6,460	\$6,460	\$6,460
Proposed Vacation Fees	800	400	400	400	400
Restricted Parking Fees	2,080	3,030	2,080	2,080	2,080
Total Income	\$9,340	\$13,625	\$8,940	\$8,940	\$8,940
NET COST TO THE COUNTY	\$8,150,966	\$8,569,866	\$9,336,576	\$8,825,825	\$8,935,197
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	121 / 121	122 / 122	122 / 122	122 / 122	122 / 122

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

FY 2020 Funding Adjustments

The following funding adjustments from the *FY 2019 Adopted Budget Plan* are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$360,646**
An increase of \$360,646 in Personnel Services includes \$208,802 for a 2.10 percent market rate adjustment (MRA) for all employees and \$151,844 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the *FY 2019 Adopted Budget Plan*. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$462,025**
As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$462,025 in encumbered carryover for traffic demand forecasting, traffic management plans, pedestrian safety programs and residential permit parking district software maintenance.

Department of Transportation

- ◆ **Third Quarter Adjustment** **\$300,000**
 As part of the *FY 2019 Third Quarter Review*, the Board of Supervisors approved funding of \$300,000 to supplement Virginia Department of Transportation mowing and trash collection along state-maintained public roads in 2019.

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, 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, NVTA, WMATA, and other Fairfax County agencies on Phase 1 and 2 of the Metrorail Silver Line and Transform I-66 projects.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$2,304,393	\$1,515,995	\$2,051,486	\$1,549,331	\$1,563,841
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	25 / 25	25 / 25	27 / 27	25 / 25	27 / 27
1 Director	1	1 Business Analyst IV	1	1 Management Analyst IV	
2 Transportation Division Chiefs	1	1 Business Analyst III	3	3 Financial Specialists II	
1 Transportation Planner V	1	1 Network/Telecom Analyst II	1	1 Administrative Associate	
2 Transportation Planners IV	1	1 Geographic Info. Spatial Analyst II	1	1 Administrative Assistant V	
5 Transportation Planners III	1	1 Geographic Info. Systems Tech.	2	2 Administrative Assistants IV	
3 Transportation Planners II					
TOTAL POSITIONS					
27 Positions / 27.0 FTE					

Department of Transportation

Capital Projects, Traffic Engineering and Transportation Design

The Capital Projects and Traffic Engineering and Transportation Design Divisions ensure that the needs of Fairfax County citizens are fully addressed in the areas of traffic safety, capacity, congestion mitigation, operational issues and cost. Staff follow 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 funded by the public sector. Staff review and manage projects for 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.

Within the Traffic Engineering program, staff manage several special programs, including: 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$1,759,750	\$2,365,447	\$2,685,411	\$2,455,571	\$2,494,800
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. 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. Transit Services Division staff are involved in 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; managing capital resources; and budgeting. The County contracts with private operators to provide 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 which handles the agency's community outreach, marketing and communications efforts, as well as the Fairfax County Commuter Services (FCCS) program. The FCCS program encompasses the County's efforts to work with employers, communities, and commuters for teleworking, biking, carpooling, vanpooling, using public transit and other transportation demand measures to reduce traffic congestion and air pollution.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted																										
EXPENDITURES																															
Total Expenditures	\$2,179,312	\$2,258,739	\$2,315,309	\$2,324,539	\$2,353,180																										
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)																															
Regular	28 / 28	29 / 29	28 / 28	28 / 28	28 / 28																										
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1	Planning Aide																														
TOTAL POSITIONS																															
28 Positions / 28.0 FTE																															

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 Fairfax County's transportation plan. 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 area.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$1,916,851	\$2,443,310	\$2,293,310	\$2,505,324	\$2,532,316
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	27 / 27	27 / 27	26 / 26	28 / 28	26 / 26
1 Division Chief			9 Transportation Planners III		
2 Transportation Planners V			11 Transportation Planners II		
3 Transportation Planners IV					
TOTAL POSITIONS					
26 Positions / 26.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Administration, Coordination, Funding and Special Projects					
Grants awarded	15	26	28 / 21	22	23
Value of grants awarded (in millions)	\$45.00	\$137.33	\$125.75 / \$57.34	\$117.87	\$174.33
Capital Projects, Traffic Engineering and Transportation Design					
Project Status by Program Type:					
• Roadway Improvements					
○ Construction Cost as a Percent of Total Cost	75.22%	85.13%	74.07% / 88.67%	81.80%	76.54%
○ Design Cost as a Percent of Total Cost	13.33%	10.85%	14.81% / 9.28%	12.07%	8.89%
• Pedestrian/Sidewalk/Trail					
○ Construction Cost as a Percent of Total Cost	41.00%	56.18%	59.50% / 57.97%	59.48%	58.82%
○ Design Cost as a Percent of Total Cost	41.26%	29.34%	27.92% / 28.32%	27.82%	28.43%
• Bus Stop Safety/Shelter					
○ Construction Cost as a Percent of Total Cost	62.86%	34.68%	53.57% / 26.41%	54.84%	54.55%
○ Design Cost as a Percent of Total Cost	31.67%	55.36%	35.71% / 45.77%	35.48%	35.48%
• Other/Miscellaneous Projects					
○ Construction Cost as a Percent of Total Cost	31.69%	16.93%	64.81% / 93.19%	70.18%	65.22%

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Capital Projects, Traffic Engineering and Transportation Design					
o Design Cost as a Percent of Total Cost	26.22%	72.85%	7.41% / 6.81%	12.28%	13.04%
Transit Services					
Percent change in FAIRFAX CONNECTOR passenger trips	(7.99%)	(3.92%)	1.00% / (3.69%)	0.00%	0.50%
Percent change in ridesharing applicants assisted by FCCS program	(17.50%)	23.29%	0.00% / 9.77%	2.00%	2.00%
Percent change in companies implementing new Transportation Demand Management (TDM) programs	154.21%	1.10%	2.90% / 3.30%	3.50%	3.50%
Site Analysis and Transportation Planning					
Percentage of Developments Meeting Proffered TDM Goals ¹	87.5%	91.7%	NA / 94.1%	95.7%	96.6%

¹ This is a new measure included for FY 2020 to more accurately reflect the work and outcomes of proffered TDM goals.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

Performance Measurement Results

As compared to the estimate of \$125.75 million, the FY 2018 actual value of grants awarded was \$57.34 million. FCDOT applied for regional discretionary funding from the Northern Virginia Transportation Authority (NVTA) 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, however, none of the \$528.72 million was required in FY 2018, resulting in a lower actual value than previously estimated. In addition to project schedules and cash flow requirements, federal and state transportation grant programs span multiple fiscal years, often resulting in significant variability in estimated versus actual awards in a particular fiscal year as well as actual awards when compared year to year. It should be noted that the increase in estimated awards for FY 2019 and FY 2020 are due primarily to different funding opportunities available and different grant award periods. For instance, going forward, Smart Scale, the Commonwealth's primary vehicle for funding large-scale transportation projects, and regional NVTA funding will be awarded every two years on an alternating basis (e.g., Smart Scale funds will be awarded in FY 2020 and NVTA funds in FY 2021). Aside from the federal Transportation Investment Generating Economic Recovery (TIGER) and the Infrastructure to Rebuilding America (INFRA) grant programs, FCDOT does not anticipate significant opportunities for additional federal funding in FY 2020. However, FCDOT will pursue all grant opportunities available and applicable to the County's transportation needs.

Objectives for the Transportation Design Division (TDD) are based on industry standards by project type. Since most transportation projects span multiple fiscal years, actual costs by project type can vary significantly year to year. Design costs typically precede construction costs and it is not unusual for design costs to be incurred in different fiscal years than construction costs. As a result, the comparison of total actual costs to goals or estimates depends heavily on the number of projects in the design versus construction phases. Construction costs are also affected by project schedules and cash flow requirements.

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In FY 2018, TDD met the goals for roadway improvements, the largest projects in both scope and cost, as well as other/miscellaneous projects, which included the McLean Streetscapes and McLean Utility Undergrounding projects. Roadway improvement design costs were 9.28 percent of total project costs, less than both the 12.5 percent goal and the previously estimated 14.81 percent, primarily due to the number of projects in construction versus design. Similarly, only a small number of other/miscellaneous projects were in design during FY 2018, resulting in design costs accounting for 6.81 percent of total project costs, less than both the 20.0 percent goal and the previously estimated 7.41 percent. TDD did not achieve the goals for design costs as a percentage of total project costs for either pedestrian/sidewalk/trail or bus stop safety projects, primarily due to having more projects in design rather than construction phases. Pedestrian/sidewalk/trail design costs were 28.32 percent of total project costs as compared to the 25.0 percent goal and the previously estimated 27.92 percent. Bus stop safety design costs were 45.77 percent as compared to the 35.0 percent goal and the previously estimated 35.71 percent.

In terms of performance over the FY 2016 to FY 2018 period, TDD improved project development during the design process as reflected in decreasing design costs as a percentage of total project costs for all project types except bus stop safety projects. It should be noted that TDD anticipates updating performance measures in FY 2021.

Despite declining ridership, FAIRFAX CONNECTOR continues to serve as a critical link in the regional transportation network, improving mobility and contributing to economic vitality. In FY 2018, FAIRFAX CONNECTOR provided 8,312,983 passenger trips, a decrease of 3.69 percent from the FY 2017 total of 8,631,906. Despite an 11 percent decrease in complaints per 100,000 passenger trips, FAIRFAX CONNECTOR ridership was subject to the same factors driving declines in public transportation utilization across the region, such as Metrorail service disruptions due to WMATA's capital maintenance program, increased utilization of on-demand ride-hailing services such as Uber and Lyft, increased teleworking and alternative work schedules and, in particular, declining fuel prices encouraging automobile use.

To overcome these factors, FCDOT is updating the Transit Development Plan (TDP), a strategic effort to examine the efficiency and effectiveness of routes, conduct public outreach and solicit stakeholder input, and shift limited resources to improve service and attract riders back to the system. As part of this effort, FCDOT is reviewing the FAIRFAX CONNECTOR network in five regional sections, each section based on a major Metrorail station or activity center FAIRFAX CONNECTOR uses as a transit center, including Franconia-Springfield, Herndon-Reston, Tysons, Vienna, and Huntington Metrorail stations. In FY 2019, FCDOT began working on the Franconia-Springfield and Herndon-Reston sections with over 51 bus routes. In addition, the department began the route optimization planning process for the Silver Line Phase II, anticipated to begin passenger operations in FY 2020, examining 31 routes operating in the Silver Line Phase II corridor. The latter effort is intended to develop an improved bus network, increasing access and mobility through the Dulles corridor and improving connectivity to the new Metrorail line as well as employment, education, shopping, and medical destinations.

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. Since program inception in September 2015, the program has provided over one million student passenger trips, with student ridership now representing over seven percent of all FAIRFAX CONNECTOR passenger trips. As of 2018, approximately 7,125 students have free bus passes. In FY 2019, monthly usage exceeded 45,000 passenger trips. Building on prior success, the program is offering additional enhancements, including initiating a pilot program with WMATA to provide access to Metrobus service to Justice High

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School students, replacing special bus passes with regional SmartCards to improve tracking, connectivity and security and increasing outreach at local schools served by transit.

In FY 2018, the Fairfax County Commuter Services (FCCS) program continued to make a significant contribution in reducing the number of single-occupant vehicle trips, providing information regarding carpooling, vanpooling, teleworking and transit to 15,019 ridesharing applicants, an increase of 9.77 percent over FY 2017. In addition, companies offering Employer Transportation Demand Management (TDM) programs increased 3.3 percent from FY 2017 to FY 2018, 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 impacting major travel corridors, such as I-66, resulted in an increased number of citizens seeking alternatives to single-occupant vehicle commutes.

In FY 2018, Site Analysis and Transportation Planning implemented new performance metrics to reflect the evolution of the County's TDM programs with the development community. Previous metrics reflected the number of land use cases reviewed and the percentage of cases for which staff secured TDM commitments, or proffers, from developers. However, now that developers have begun to build new developments, staff have sufficient information from the developers' annual reports to measure progress in meeting trip reduction goals. In FY 2018, 16 of 17 developments, or 94 percent, who reported on proffered TDM goals met their stated TDM trip reduction commitments. It is anticipated that this percentage will increase slightly in FY 2020.