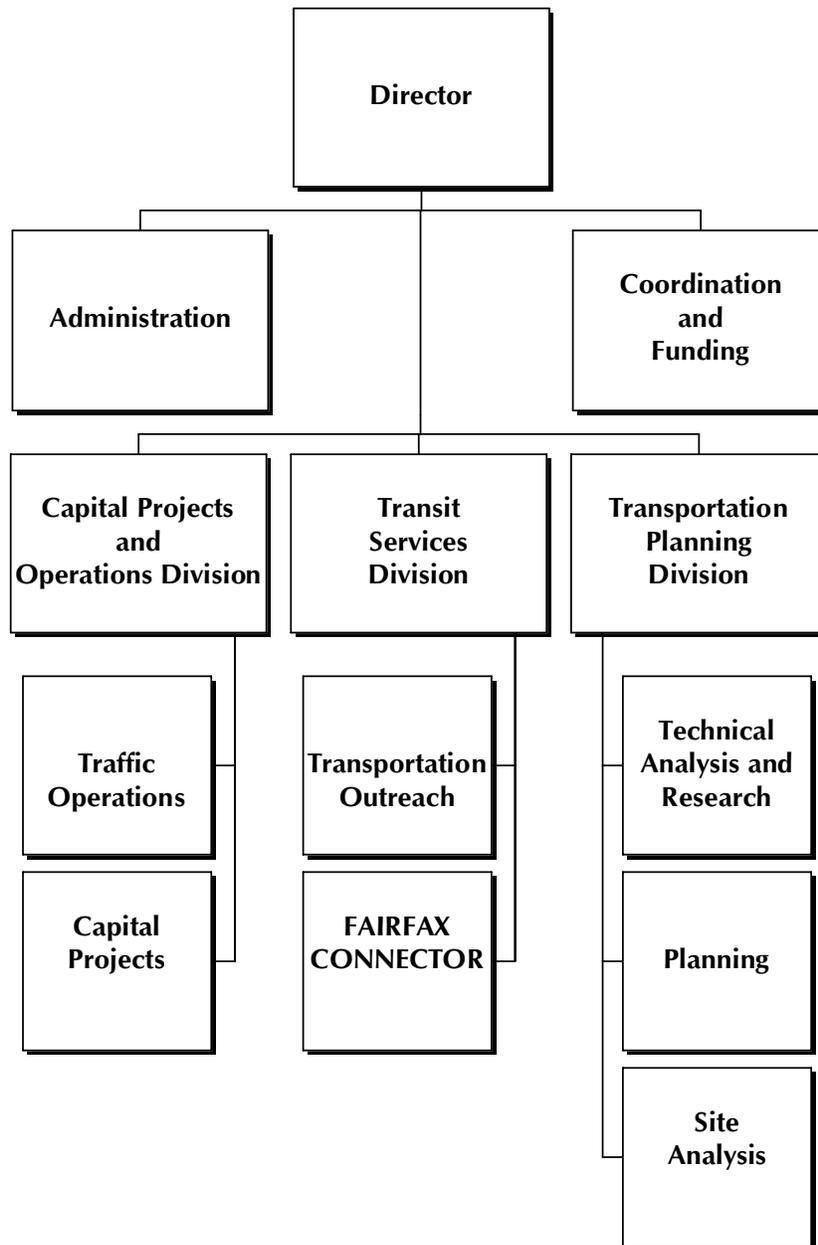


Department of Transportation



Mission

To plan, coordinate and implement a multi-modal 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.

Department of Transportation

Focus

The Fairfax County Department of Transportation (FCDOT) manages, coordinates and oversees all transportation-related programs and issues for Fairfax County. The County directs its largest portion of transportation funding toward public transportation, including the County's allocated portion of the Washington Metropolitan Area Transit Authority (WMATA) and the Virginia Railway Express (VRE) operating and capital budgets, as well as operating and capital costs associated with FAIRFAX CONNECTOR bus operations.

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. These groups include WMATA, VRE, the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVTA) and the Metropolitan Washington Council of Government's Transportation Planning Board (TPB). The department also provides recommendations on technical and policy issues to the Board of Supervisors and the County Executive regarding transportation legislation in the Virginia General Assembly and the U.S. Congress.

In FY 2008 the County may begin to realize an infusion of new revenue dollars for transportation, as a result of the General Assembly's April 4, 2007, passage of the Governor's substitute for House Bill 3202, which provides Northern Virginia and the County with new taxing and fee authority for transportation and gives the Northern Virginia Transportation Authority the ability to implement seven different taxes and fees. Of the total revenue raised in Northern Virginia by both NVTA and the jurisdictions (collectively), 40 percent will be returned directly to the jurisdiction in which it is raised. In the upcoming year, FCDOT and other County staff will support the implementation of these new taxes and fees. FCDOT will support Board of Supervisors' decisions relative to the County taxes and fees that will be assessed, and the projects and services to be undertaken. As these decisions are made and more precise revenue estimates are defined, adjustments will be made to operating and capital budgets.

The Strategic Planning effort for the department has produced two major goals— a mobility goal and a customer service goal, which are summarized in the box on this page. Specific strategies and action steps have been developed to implement these major department-wide goals. These strategies and action steps are available for review in the Department of Transportation Strategic Plan. In FY 2007 and in FY 2008, the department will continue to make adjustments as necessary to the Plan to update the goals and objectives of the department and to ensure that certain critical objectives are on target or have been met.

Ongoing Objectives and Initiatives:

The Dulles Rail Extension is an approximate \$5 billion project led by the Virginia Department of Rail and Public Transportation (DRPT) to extend the Metrorail system by 23 miles and 11 stations into Tysons Corner, the Dulles Corridor and Dulles International Airport. This project will more than double the amount of Metrorail stations in the County and will provide new mass transit services to the fastest growing corridor in the County and northern Virginia. In February 2004 the County established a special tax district on commercial and industrial land along the Phase I corridor, including the Tysons urban district through Reston's Wiehle Avenue, and committed increased planning resources to the project. Phase I will be fully funded through a combination of this Fairfax County tax district, the federal government, the Commonwealth and Dulles Toll Road revenue. The Commonwealth is currently in the process of transferring the Dulles Toll Road and the

THINKING STRATEGICALLY

Strategic issues for the department include:

- o Improve mobility, enhance safety and provide transportation choices in Fairfax County to enhance the quality of life by:
 - Improving operations of the existing transportation network/system;
 - Increasing transportation system capacity; and
 - Increasing funding for transportation projects and services.
- o Exceed customer expectations by:
 - Determining what our customers want/expect;
 - Responding to customer requests, suggestions and expectations;
 - Making information available; and
 - Expanding community/customer outreach.

Department of Transportation

responsibility to finance, manage and construct the Metrorail extension to the Metropolitan Washington Airports Authority (MWAA). DRPT has completed the environmental process and preliminary engineering for Phase 1 of the extension, consistent with County goals and objectives for the corridor, and will move forward in FY 2008 with similar efforts for the Phase 2 extension. DRPT anticipates receiving the Phase 1 federal grant agreement in early 2008, and construction to begin in Spring 2008.

In FY 2008 FCDOT will participate with the Virginia Department of Transportation (VDOT), MWAA, WMATA and DRPT on the implementation of the project's congestion management program which includes trip reductions strategies, Transportation Demand Management (TDM) and feeder bus service. A major department effort is to lead the County's discussions on a transit oriented development project at the Wiehle Avenue station and to execute a Board-approved agreement in FY 2008. FCDOT also will develop station access management plans for the Wiehle and Reston Parkway stations and will work with other County agencies to develop improvements in the western part of the corridor to support Metrorail's Phase 2 design and construction. The FCDOT mission is implementation of Phase 1 by calendar year 2013 and implementation of Phase 2 as soon as possible after Phase 1.

The department manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which is expected to operate 57 routes throughout the County in FY 2008, providing service to the County's six Metrorail stations. Service includes the Richmond Highway Express (REX) service started in FY 2005 as part of the South County transportation initiative. FAIRFAX CONNECTOR is operated by private contractors who, in FY 2008, will utilize 202 buses and two bus operations centers owned by the County. In FY 2004, the department developed a strategic plan to identify Advanced Public Transportation System (APTS) applications for the CONNECTOR bus system. The department, in conjunction with others, has been implementing some APTS plan recommendations such as transit signal priority in the Richmond Highway Corridor. The department is currently evaluating other APTS applications, such as mobile data terminals, automatic vehicle locator systems and real-time passenger information. In addition to technology improvements, the department is evaluating bus stops across the County and will continue improving bus stop safety. Finally, in FY 2007 and FY 2008, the department will coordinate planning for the West Ox bus facility, due to open in FY 2009 in support of the FAIRFAX CONNECTOR.

The department has been closely monitoring regional air quality conformity issues as the Washington metropolitan region needs to significantly reduce vehicle emissions, or the region will risk the loss of substantial amounts of federal transportation funding. In recognition of the need to provide cleaner transit, FCDOT began the process of converting to ultra-low sulfur diesel (ULSD) fuel in FY 2002. Building on this, by the end of FY 2007 the department expects to have retrofitted the entire CONNECTOR fleet with green diesel technology, which has been shown to reduce harmful emissions by as much as 90 percent below current emission levels. This is being achieved by adding catalyzed diesel particulate filters to each bus which act as traps for harmful emissions. In FY 2006 and FY 2007 FCDOT placed an order for 82 buses that conform to EPA mandates. These buses are also low-floor buses which will make passenger boarding easier. FCDOT anticipates ordering additional replacement buses, which will be low-floor and conform to EPA mandates. In addition, the department has begun the process of replacing CONNECTOR support vehicles, as well as the regular department fleet, with hybrid vehicles.

The department supports the Residential Traffic Administration Program (RTAP) which includes traffic calming, cut-through traffic restrictions, "\$200 fine for speeding" signs, multi-way stop signs, "Watch for Children" signs, restrictions on truck through-traffic, Community Parking Districts (CPDs) and Residential Permit Parking District (RPPD) programs. In FY 2006, 1,936 signs were installed for parking programs and bus stops.

The department strives to improve pedestrian safety and mobility. FCDOT efforts have included a program to install "Yield to Pedestrians in Crosswalk" signs that state higher fines for non-compliance. Another significant measure is the completed \$1.3 million consultant contract (presented to the Board of Supervisors in December 2005) which inventoried and reviewed the safety of all transit bus stops in the County for pedestrians and bus riders. Other FCDOT accomplishments include the Pedestrian Task Force initiative, with a final report presented to the Board of Supervisors in January 2006; education and outreach activities including the "Street Smart" pedestrian safety awareness campaign and the sponsorship of a pit stop for the 2006 Bike-to-Work Day; and funding for pedestrian safety measures, such as countdown pedestrian traffic signals and sidewalk construction along the Richmond Highway corridor.

Department of Transportation

The department promotes telecommuting and encourages the use of carpools, vanpools and public transportation. The County's Employer Services Program, in conjunction with the Dulles Area Transportation Association, works with private companies and public agencies with work locations in the County to implement various Travel Demand Management techniques to encourage employees to use carpooling, vanpooling, teleworking, and public transportation.

The department, in conjunction with the Area Agency on Aging, furthers the mobility of senior citizens through transportation-related services for the Seniors-on-the-Go program. This program offers discounted taxi rides to eligible seniors. Since FY 2003, FCDOT has provided travel training seminars to seniors to encourage their use of existing public transit services, including training on a renovated FAIRFAX CONNECTOR bus. In FY 2007 and FY 2008 the department will seek additional ways to improve the mobility of the County's population, consistent with steps presented to the Board of Supervisors in June 2006. These steps include a new taxicab subsidy for disabled clients of MetroAccess to be implemented in early FY 2008, sensitivity training for CONNECTOR and FASTRAN staff, and the development of a One-Stop Shop for transportation information.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Improve pedestrian/bicyclist mobility and safety through measures such as providing additional pedestrian facilities and amenities, pursuing appropriate changes to regulations and standards, and implementing programs to educate pedestrians/bikers and encourage safety.	✓	✓
Increase bus stop safety and visibility for residents by studying the feasibility of solar-powered LED-illuminated transit stops at CONNECTOR bus stop locations. DOT has implemented a pilot project at 10 stops.	✓	✓
 Connecting People and Places	Recent Success	FY 2008 Initiative
Advance projects authorized by the Board of Supervisors. In February 2004 the Board approved a multi-modal four-year transportation plan. This \$100+ million plan will leverage \$50 million in bond funds, approved by referendum in November 2004, with another \$50 million in federal transportation dollars.	✓	✓
Prepare for a November 2007 transportation bond referendum, including bond funding for priority transportation projects approved by the Board of Supervisors, and initiate design work for necessary projects with existing bond funds .		✓
Support the implementation of new state transportation legislation, which may provide expanded transportation funding for Fairfax County through a combination of taxes to be implemented by the Northern Virginia Transportation Authority and any new state-approved Fairfax County taxing authority that the Board of Supervisors may choose to implement.		✓

Department of Transportation

 Connecting People and Places	Recent Success	FY 2008 Initiative
Continue to address traffic bottlenecks and hazardous locations through geometric improvements, additional turn lanes, access management, pedestrian and bus stop safety improvements, and by improving the efficiency of traffic signals. Continue to build additional system capacity through re-striping for bike lanes, using bus lanes/bus shoulders, improving pedestrian access, and widening existing roadways.	✓	✓
Promote the new Board-approved Taxi Access program, to be implemented in early FY 2008, to provide an additional transportation resource for Fairfax County residents with disabilities who are registered MetroAccess clients.		✓
Continue bus stop and pedestrian improvements in the Richmond Highway corridor started in FY 2006. Pursue additional Park and Ride capacity in the Richmond Highway Corridor.	✓	✓
Update the County's Transportation Demand Management (TDM) policy and develop a travel demand forecasting tool. Make TDM an integral part of the County's land use and development process, and encourage companies to have TDM programs. In FY 2008, determine how to best implement TDM in highly congested and rapidly developing County areas, define the expected level of TDM-related trip reduction, and specify alternative parking standards, parking maximums, and incentives to support the reduction of vehicle trips.	✓	✓
In conjunction with DRPT, MWAA and WMATA, obtained approval from the Federal Transit Administration (FTA) on the Dulles Rail Environmental Impact Statement, completed preliminary engineering, and negotiated a proposed contract with Dulles Transit Partners for a design/build construction project. FCDOT will continue to support the project development phase of the Dulles Corridor Metrorail extension by assisting in the Final Design and obtaining a Full Funding Grant Agreement with the Federal Transit Administration in order for construction of the rail extension to begin in FY 2008. FCDOT initiated work on the development of station access plans for Wiehle Avenue station and Reston Parkway Station (Phase 2), and continued with negotiations on a transit oriented development project for the Wiehle Avenue station site.	✓	✓
Fully implement the new Smart Card technology on FAIRFAX CONNECTOR buses, allowing passengers to travel seamlessly throughout the region using the card and making bus boarding more efficient. In addition, promote connectivity with other modes of transportation and the CONNECTOR through the installation of bike racks on all CONNECTOR buses, as approved by the Board of Supervisors in spring 2007.	✓	✓
Expand the County's emphasis on alternative transportation modes through bicycle planning activities. Create a bicycle network map showing the connectivity between existing bicycle links. The Board of Supervisors established a new FY 2007 position to coordinate bicycle transportation planning.		✓
Continue to secure additional transportation-related federal and state grant funding and, where appropriate, reallocate funding to projects with higher priorities.	✓	✓

Department of Transportation

 Connecting People and Places	Recent Success	FY 2008 Initiative
Continue to secure frontage improvements, dedications and donations.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Improved mobility in Fairfax County and the metropolitan region by updating the County's Transportation Plan, approved by the Planning Commission and Board of Supervisors in FY 2006.	<input checked="" type="checkbox"/>	
Advance the expansion of the number of bus stop shelters in the County, by implementing the bus stop advertising program, which will create a revenue source to support bus shelter creation and maintenance.		<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2008 Initiative
Promote public transportation through the development of a Transportation Development Plan by the end of FY 2008.		<input checked="" type="checkbox"/>
In recognition of the need to provide environmentally friendly transit, developed an emission reduction program for the FAIRFAX CONNECTOR which included the use of ultra low sulfur diesel, diesel particulate fuel systems, new cleaner buses, and hybrid support vehicles.	<input checked="" type="checkbox"/>	
 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Continue to improve customer service with the goal of making information more readily available. Expand community and customer outreach; determine what customers expect; and respond to customers' requests, suggestions and stated expectations.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Continue developing and implementing a plan to maintain the FAIRFAX CONNECTOR as one of the best bus systems in the U.S. Based primarily on the CONNECTOR's environmental efforts, its high level of customer service, and the success of programs such as the Dulles Express Bus Initiative, <i>Metro Magazine</i> in May 2003 recognized the FAIRFAX CONNECTOR as one of the ten most improved transit systems in North America.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Department of Transportation

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	63/ 63	70/ 70	72/ 72	72/ 72	72/ 72
Expenditures:					
Personnel Services	\$4,525,728	\$5,368,113	\$5,439,083	\$5,560,527	\$5,560,527
Operating Expenses	1,639,715	1,903,689	4,555,167	2,172,157	2,172,157
Subtotal	\$6,165,443	\$7,271,802	\$9,994,250	\$7,732,684	\$7,732,684
Less:					
Recovered Costs	(\$681,846)	(\$261,044)	(\$261,044)	(\$271,774)	(\$271,774)
Total Expenditures	\$5,483,597	\$7,010,758	\$9,733,206	\$7,460,910	\$7,460,910
Income:					
Photo Red Light Violations	\$27,439	\$0	\$0	\$0	\$0
Processing of Proposed Vacation Fees	2,600	2,800	2,800	2,800	2,800
Restricted Parking District Sign Fees	12,450	31,570	15,430	15,740	15,740
Seniors-on-the-Go-Fees	53,070	66,070	66,070	67,391	67,391
Total Income	\$95,559	\$100,440	\$84,300	\$85,931	\$85,931
Net Cost to the County	\$5,388,038	\$6,910,318	\$9,648,906	\$7,374,979	\$7,374,979

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- \$222,879**

◆ **Employee Compensation**
An increase of \$233,609 in Personnel Services associated with salary adjustments is necessary to support the County's compensation program, partially offset by a decrease of \$10,730 due to Recovered Costs adjustments to reflect the increased recovery of salary costs.
- (\$112,165)**

◆ **Personnel Services Reduction**
A decrease of \$112,165 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- \$133,240**

◆ **Taxi Access Adjustments**
An increase of \$133,240 in Operating Expenses to support the Taxi Access Program for residents with disabilities, as approved by the Board of Supervisors in June 2006. The agency will absorb a portion of total program costs from existing resources.
- \$31,008**

◆ **Intergovernmental Charges**
An increase of \$31,008 is for an increase of \$24,508 in Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs and a net increase of \$6,500 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle.
- (\$2,547,258)**

◆ **Carryover Adjustments**
A decrease of \$2,547,258 due to the carryover of one-time expenses included as part of the FY 2006 Carryover Review.

Department of Transportation

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$2,722,448**
As part of the FY 2006 Carryover Review, the Board of Supervisors approved an increase of \$2,722,448. Of this total, \$2,547,258 for one-time expenses resulted from \$1,564,018 in encumbered carryover, \$500,000 for a study of bus, road and pedestrian improvements at the future Wiehle Avenue Metrorail Station and \$483,240 to reduce transportation barriers for people with disabilities. In addition, other continuing adjustments included \$70,970 for 1/1.0 SYE position to support transportation planning and \$104,220 for an increased subsidy for Fairfax County employees using public transportation to commute to work.
- ◆ **Position Redirection** **\$0**
During FY 2007, the County Executive approved the redirection of 1/1.0 SYE position from the County position pool to provide additional management support for agency financial matters, contracting and procurement, information systems and transportation facilities management. This position will provide effective coordination between the department and the County corporate systems agencies, and will set priorities and a workplan to ensure that administrative strategic objectives are met.

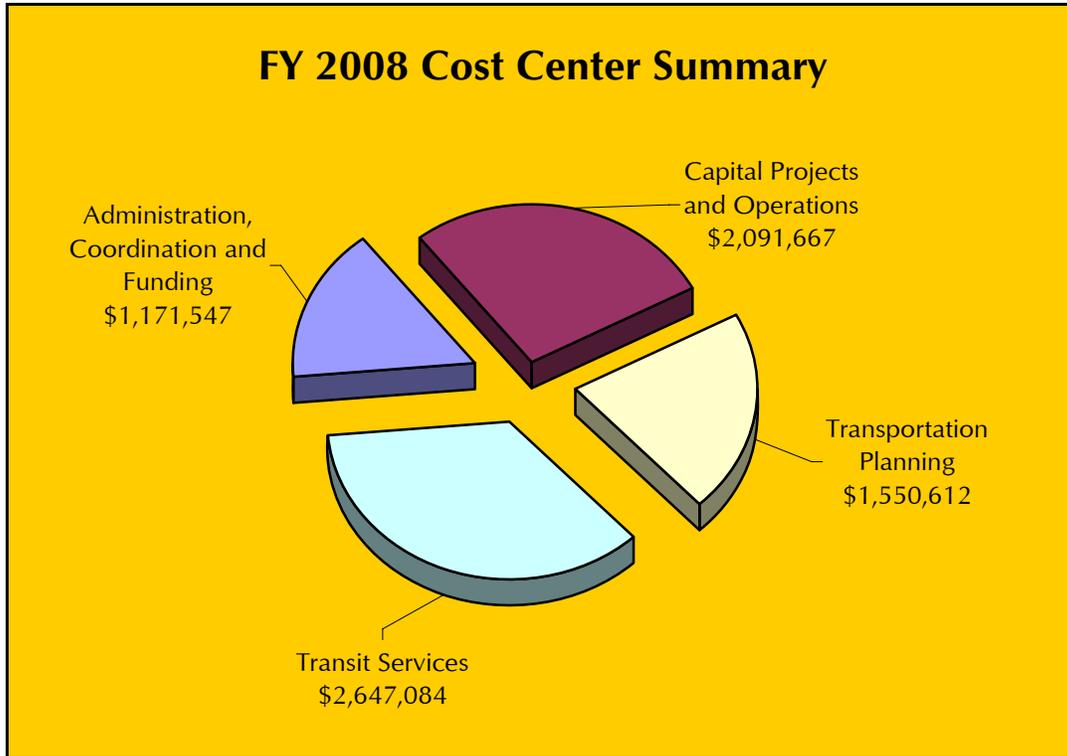
The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Department of Transportation

Cost Centers

The four cost centers in the Department of Transportation are Administration, Coordination and Funding; Capital Projects and Operations; Transportation Planning; and Transit Services. Working together, all FCDOT staff members seek to fulfill the agency mission and carry out the key initiatives of the department.



Administration, Coordination and Funding

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	19/ 19	19/ 19	19/ 19
Total Expenditures	\$1,692,476	\$1,119,711	\$2,012,961	\$1,171,547	\$1,171,547

Position Summary					
1 Director	1 Transportation Planner IV	2 Management Analysts IV			
2 Transportation Division Chiefs	1 Accountant II	1 Administrative Assistant V			
4 Transportation Planners III	1 Network/Telecom Analyst II	2 Administrative Assistants IV			
2 Transportation Planners II	1 Geographic Info. Spatial Analyst II	1 Administrative Assistant II			
TOTAL POSITIONS					
19 Positions / 19.0 Staff Years					

Department of Transportation

Key Performance Measures

Goal

To provide leadership, coordination and high quality administrative and business support to the Department of Transportation (FCDOT). To perform coordination and liaison functions associated with the Dulles Corridor rail extension project. To provide technical staff support and policy recommendations to members of the Board of Supervisors who serve on regional transportation agency boards, such as the Virginia Railway Express (VRE), the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVTa), the Washington Metropolitan Area Transportation Authority (WMATA), and the Metropolitan Washington Council of Government's Transportation Planning Board (TPB). Staff support also is provided to the Fairfax County Transportation Advisory Commission. To coordinate and negotiate transportation issues and projects with staff and officials of regional transportation bodies, as well as state agencies and other local jurisdictions, and to coordinate regional transportation issues and projects with FCDOT staff and other County agencies. To review transportation and transit operating and capital budgets, fare structures, and allocation formulas; coordinate development of the transportation section of the County's Capital Improvement Program, and of the County's submission to the regional Transportation Improvement Program/Constrained Long Range Plan and Virginia Department of Transportation's (VDOT's) Six-Year Program; and prepare a cash flow plan for general obligation bonds for transportation projects and conduct other transportation-related studies and financial analyses.

Objectives

- ◆ To increase the value of transportation grants awarded to Fairfax County from \$41.00 million in FY 2007 to \$42.50 million in FY 2008.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Grant applications prepared	28	28	27 / 16	20	23
Efficiency:					
Grant dollar awards per SYE for grant development (in millions)	\$8.02	\$7.50	\$8.91 / \$9.19	\$9.11	\$9.44
Grant dollars per application (in millions)	\$1.15	\$1.20	\$1.32 / \$2.58	\$2.05	\$1.85
Outcome:					
Grants awarded	14	19	20 / 10	12	15
Value of grants awarded (in millions)	\$32.07	\$33.76	\$35.65 / \$41.35	\$41.00	\$42.50

Performance Measurement Results

The FY 2006 Actual for value of grants awarded increased to \$41.35 million, an increase over the estimate of \$35.65 million. A grant level of \$41.00 million is projected for FY 2007, and a slight increase to \$42.50 million is projected for FY 2008. Since FY 2006, the department has focused staff resources on applying for grants most likely to be received, thus increasing the total value of grants awarded despite fewer applications. The department seeks grant opportunities, but cannot ensure that such opportunities will be available in future years.

Department of Transportation

Capital Projects and Operations

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	19/ 19	19/ 19	19/ 19	19/ 19
Total Expenditures	\$1,588,522	\$2,060,369	\$2,072,271	\$2,091,667	\$2,091,667

Position Summary	
1 Division Chief	7 Transportation Planners II
1 Engineer IV	1 Transportation Planner I
1 Transportation Planner IV	1 Administrative Assistant II
7 Transportation Planners III	
TOTAL POSITIONS	
19 Positions / 19.0 Staff Years	

Key Performance Measures

Goal

To facilitate and influence the development of a multimodal transportation system for the residents of Fairfax County that is balanced in terms of efficiencies, costs, impacts, safety and service, and in keeping with the public service policies and priorities established by the Board of Supervisors. To review, design and implement transportation projects and to respond to issues and problems concerning traffic operations and parking while improving mobility and safety. In addition to the objectives below, specific projects that are undertaken on an ongoing basis include: reviewing traffic bottlenecks and hazardous locations; identifying corridors suitable to retrofit with on-pavement bicycle lanes; and reviewing locations for potential street widening or improvements.

Objectives

- ◆ To review an estimated 630 traffic-related requests and/or studies requested by the Board of Supervisors or other interested parties in order to continue addressing community traffic concerns.
- ◆ To process requests for Yield to Pedestrians Signs and to conduct pedestrian outreach/education activities with the larger goal of holding pedestrian fatalities at a level of 0.017 per 1,000 residents and pedestrian injury accidents at a level of 0.29 per 1,000 residents.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Residential Permit Parking District (RPPD) expansion, addition and modification requests processed	13	13	15 / 7	7	7
Community Parking District (CPD) expansion, addition and modification requests processed	27	25	25 / 26	25	25
General No Parking requests processed	25	31	25 / 35	35	35
Traffic Calming reviews	116	114	118 / 95	100	100
Cut-through traffic and through-truck traffic reviews	28	27	30 / 20	25	25

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Watch for Children sign requests reviewed	22	22	25 / 31	25	25
Special studies conducted	15	16	17 / NA	17	17
"\$200 Fine for Speeding" sign requests	4	5	6 / 4	6	6
Multi-way stop sign requests	42	45	45 / 31	40	40
Other traffic operations requests	104	155	120 / 79	100	100
"Yield to Pedestrian" sign requests reviewed	175	125	150 / 116	100	50
"Yield to Pedestrians" signs installed	259	313	300 / 557	100	100
Pedestrian Outreach Events (1)	NA	NA	NA	NA	40
Parking and Bus Stop Signs Installed (1)	NA	NA	NA	NA	40
Efficiency:					
"Yield to Pedestrians" signs installed per staff member	99.6	104.0	100.0 / 185.7	50.0	50.0
Outcome:					
Traffic-related requests and studies reviewed	615	600	625 / 625	630	630
Pedestrian fatalities within the County per 1,000 residents (2)	0.010	0.017	0.017 / 0.010	0.016	0.017
Pedestrian injury accidents within the County per 1,000 residents (2)	0.21	0.29	0.29 / 0.27	0.31	0.29

(1) New Indicator for FY 2008.

(2) Pedestrian fatality and pedestrian injury accidents per 1,000 residents is captured on a calendar-year basis for the preceding year - calendar year 2005 is used for FY 2006.

Performance Measurement Results

In FY 2006 pedestrian fatalities and injury accident rates were lower than anticipated. A total of 625 traffic-related studies were conducted, an increase of 25 studies from FY 2005. In FY 2006, the department installed a large number of "Yield to Pedestrian" signs throughout the County, following coordination in prior years with VDOT on the program and planned sign placement. Most new installations now have been completed throughout the County, and so fewer new signs are projected for FY 2007 and FY 2008.

Department of Transportation

Transportation Planning

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	21/ 21	19/ 19	19/ 19	19/ 19
Total Expenditures	\$1,574,216	\$1,450,060	\$2,232,678	\$1,550,612	\$1,550,612

Position Summary	
1 Division Chief	7 Transportation Planners II
2 Transportation Planners IV	1 Planning Technician II
7 Transportation Planners III	1 Administrative Assistant II
TOTAL POSITIONS	
19 Positions / 19.0 Staff Years	

Key Performance Measures

Goal

To develop and implement the transportation plan for Fairfax County, and to evaluate and mitigate the impact of land development on the County's transportation system for the residents of the County in order to provide transportation facilities and services within the policy framework of the Board of Supervisors.

Objectives

- ◆ To provide technically sound transportation recommendations so that 95 percent of recommendations on an estimated 90 sub-area and corridor-level planning studies referred to the Department of Transportation are accepted, toward a future target of 100 percent.
- ◆ To identify appropriate categories in which to deposit an estimated 60 developer contributions estimated at \$4.35 million, and to ensure that 100 percent of development contributions are expended appropriately.
- ◆ To provide technically sound transportation recommendations on an estimated 250 development applications referred to the Department of Transportation, so that 90 percent of the recommendations are accepted, toward a target of 100 percent.
- ◆ To process an estimated 15 vacation abandonment applications within established County timeframes, completing 100 percent.
- ◆ To process 110 site plan/subdivision plan waivers within established County timeframes, while ensuring that 95 percent of recommendations on waivers are accepted.

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Studies prepared or reviewed	105	105	105 / 105	90	90
Developer contributions processed	68	55	50 / 37	40	60
Development applications reviewed	370	300	300 / 242	250	250
Vacation/abandonment applications reviewed	15	20	15 / 14	15	15
Site plan/subdivision plan waivers processed	139	139	139 / 107	110	110
Efficiency:					
Hours per study	37	37	37 / 37	35	35
Hours per contribution	6	7	7 / 7	7	7
Hours per development application	17	20	20 / 20	20	20
Hours per vacation/abandonment application	11	11	11 / 100	11	15
Hours per waiver	5	5	5 / 5	5	5
Service Quality:					
Percent of studies with technically sound transportation comments	100%	100%	100% / 100%	100%	100%
Percent of contributions accurately completed	100%	100%	100% / 100%	100%	100%
Percent of development applications completed	100%	100%	100% / 100%	100%	100%
Percent of vacation/abandonment reviews completed	100%	65%	93% / 93%	93%	100%
Percent of waivers completed	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of sub-area and corridor-level planning recommendations accepted	95%	95%	95% / 95%	95%	95%
Total amount of developer funds contributed	\$1,941,000	\$3,533,250	\$4,195,476 / \$4,104,985	\$4,111,018	\$4,350,199
Percent of development application recommendations accepted	85%	85%	85% / 85%	90%	90%
Total vacation/abandonments completed	15	13	14 / 15	15	15
Percent of waiver recommendations accepted	95%	95%	95% / 95%	95%	95%

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Performance Measurement Results

In FY 2006, Transportation Planning continued to meet all of its stated Service Quality measure targets. The total amount of FY 2006 contributed developer funds, \$4,104,985, is an increase over the FY 2005 contribution level of \$3,533,250. Developer contributions fluctuate based on the overall pace of development in the County. For FY 2008, a larger number of contributors is projected, although the department expects the average contribution value to be lower. Thus the FY 2008 projection of \$4,350,199 in contributed developer funds reflects only a moderate increase over FY 2007; projected growth results from interest earnings on funds held in balance.

Transit Services

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$628,383	\$2,380,618	\$3,415,296	\$2,647,084	\$2,647,084

Position Summary					
1	Division Chief		1	Management Analyst II	
2	Transportation Planners IV		1	Management Analyst I	
7	Transportation Planners III		1	Administrative Assistant III	
2	Transportation Planners II				
TOTAL POSITIONS					
15 Positions / 15.0 Staff Years					
9/9.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To provide the best possible public transportation system, within available resources, for those who live, work, travel and do business in Fairfax County in order to improve mobility, contribute to economic vitality and enhance the environment.

Objectives

- ◆ To increase the number of FAIRFAX CONNECTOR riders by 5.0 percent from 9,690,000 riders in FY 2007 to 10,174,500 riders in FY 2008, in order to better serve County residents.
- ◆ To continue providing ridesharing services to commuters and increasing the number of new Ridesources applicants by 4.0 percent from 1,529 in FY 2007 to 1,590 in FY 2008.
- ◆ To increase the number of Employer Services Program participants who implement new Transportation Demand Management (TDM) programs by 13.0 percent from 23 in FY 2007 to 26 in FY 2008.
- ◆ To provide an increased mobility option for residents with disabilities through the Taxi Access Program, reaching at least 60 percent of those currently enrolled in MetroAccess, for a total of 1,196 enrollees.
- ◆ To increase the enrollment in the Seniors on the Go taxi cab voucher program by 7.0 percent from 4,199 in FY 2007 to 4,493 in FY 2008.

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
FAIRFAX CONNECTOR passengers	7,990,825	8,474,143	9,148,695 / 9,529,056	9,690,000	10,174,500
New Ridesharing applicants assisted by Ridesources	1,957	2,066	2,149 / 1,470	1,529	1,590
Companies with new TDM programs	15	16	20 / 20	23	26
Total enrollees in Taxi Access Program (1)	NA	NA	NA	NA	1,196
Seniors on the Go Program participants (2)	2,589	3,089	3,639 / 3,509	4,199	4,493
Service Quality:					
FAIRFAX CONNECTOR complaints per 100,000 passengers	17	16	14 / 13	13	15
Outcome:					
Percent change in FAIRFAX CONNECTOR passengers	5.2%	6.0%	8.0% / 12.4%	1.7%	5.0%
Percent change in ridesources applicants assisted	4.6%	5.6%	4.0% / 4.0%	4.0%	4.0%
Percent change in companies implementing new TDM programs	(71.2%)	6.7%	25.0% / 25.0%	15.0%	13.0%
Percent MetroAccess participants registered in Taxi Access Program (1)	NA	NA	NA	NA	60.0%
Percent change in enrollment of senior citizens using the Seniors on the Go taxi cab voucher program (2)	25.6%	19.3%	17.8% / 13.6%	19.7%	7.0%

(1) The Taxi Access Program is a new program added as a performance measure in FY 2008.

(2) The Seniors on the Go Program was added as a performance measure in FY 2007. Historical data were used for previous years.

Performance Measurement Results

The FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely service with an emphasis on customer service. FY 2006 is the third year in a row that ridership surpassed projected estimates. The FAIRFAX CONNECTOR received a low number of 13 complaints per 100,000 passengers in FY 2006, and low complaint levels are anticipated for FY 2007 and FY 2008 despite growth in ridership.

A projected 1,003 riders with disabilities will be enrolled in the new Board-approved Taxi Access Program, to be implemented in early FY 2008, which will provide an additional mobility option to riders by offering a discounted taxicab ticket. The agency goal is to reach at least 60 percent of individuals registered with MetroAccess. In FY 2008, 4,493 seniors also are projected to participate in the Seniors-on-the-Go! program, an increase of 7 percent from the current year level of 4,199 participants, and a significant increase of 28 percent over the 3,509 participants in FY 2006.