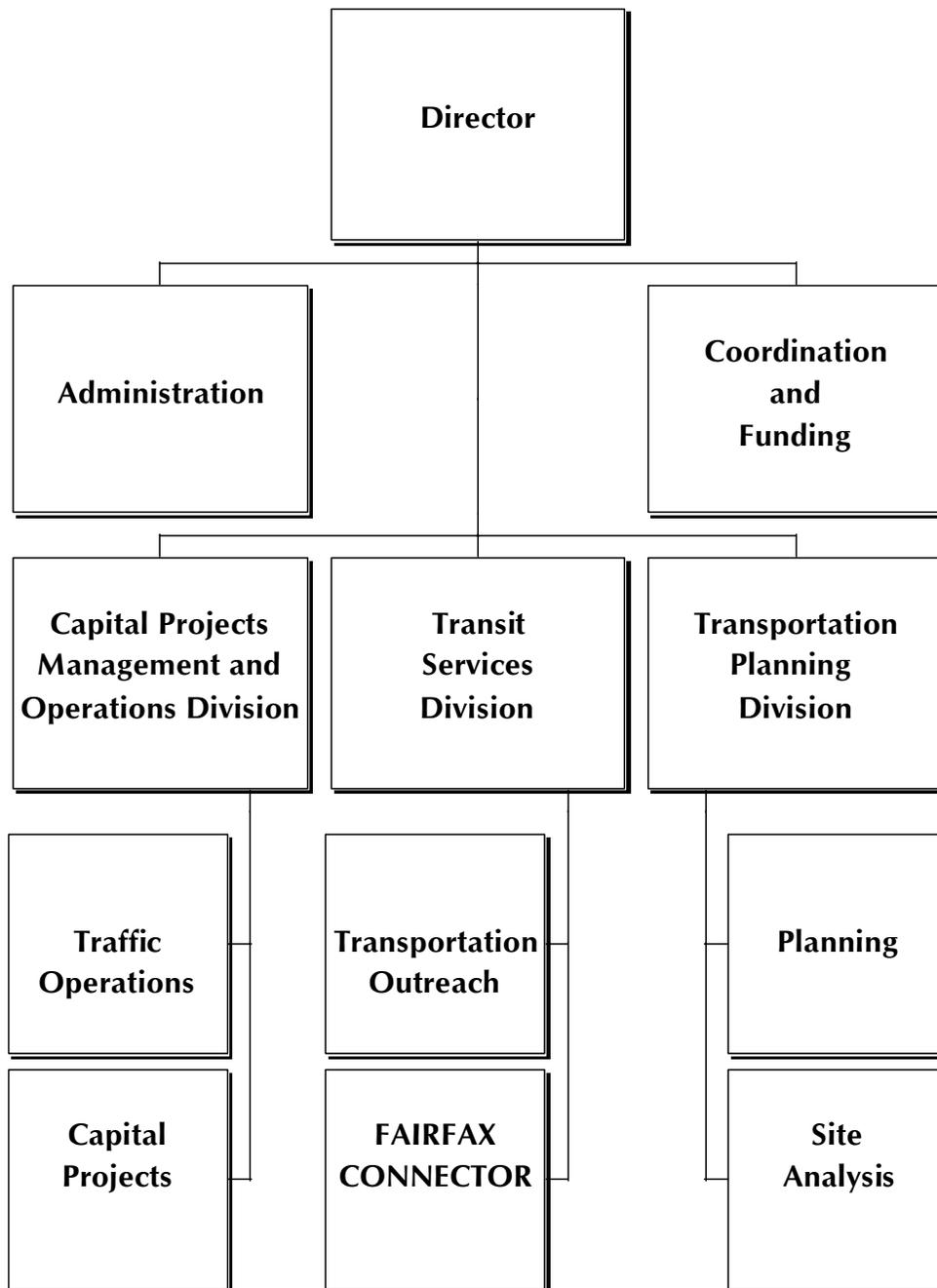


# Department of Transportation



## 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.

Staff associated with the above divisions is reflected here, in the General Fund Department of Transportation, as well as in Fund 124, County and Regional Transportation Projects, in Volume 2.

# Department of Transportation

## Focus

Fairfax County Department of Transportation (FCDOT) coordinates and oversees all transportation-related programs and issues for Fairfax County. This coordination and management includes operating programs, capital projects, and public transportation. The department provides technical staff support on policy issues to members of the County's Board of Supervisors who sit on various regional transportation groups. 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.

The County directs a significant portion of transportation funding toward public transportation, including FY 2009 funds from a newly approved increase to the County's commercial real estate tax rate and \$110 million in new FY 2008 bond funding for transportation and pedestrian projects approved by the voters in fall 2007. The County also provides annual funding for its allocated portion of the Washington Metropolitan Area Transit Authority (WMATA) and the Virginia Railway Express (VRE) operating and capital budgets, and for the operating and capital costs associated with FAIRFAX CONNECTOR bus operations. Details on the County's transportation programs and funding may be found in Volume 2 under Fund 124, County and Regional Transportation Projects; Fund 304, Transportation Improvements; Fund 309, Metro Operations and Construction; Fund 100, County Transit Systems; as well as in several capital budgets.

In FY 2009, the County will improve and streamline the management of transportation projects through staff consolidation. The Department of Transportation General Fund budget, presented here, includes 75 existing FCDOT staff positions, 13 grant positions, and 18 positions of the Department of Public Works and Environmental Services (DPWES) who currently support planning and design for roadway improvements. In addition, 19 new staff positions, as approved by the Board of Supervisors during its deliberations on the FY 2009 budget and supported by the increase in the commercial real estate tax, are budgeted in Fund 124, County and Regional Transportation Projects (Volume 2), providing greater capacity to address a significantly expanded capital projects workload. Existing and new staff will be managed to enable the County to effectively prioritize, plan, manage and spend current and new transportation funds in order to improve traffic flow, transit and general mobility of Fairfax County residents.

New FY 2009 transportation funding, authorized through the Transportation Funding and Reform Act of 2007 (HB 3202), provides the opportunity to significantly advance the improvement of transportation and pedestrian access. On April 4, 2007, the Virginia General Assembly approved the Transportation Funding and Reform Act of 2007 (HB 3202), which authorized both the County establishment of a commercial real estate tax of up to 25 cents for transportation, as well new regional taxes and fees to be imposed by the NVTA. This legislation would have raised approximately \$300 million annually for transportation funding in northern Virginia. In February 2008 the Virginia Supreme Court ruled the taxing authority of the NVTA was unconstitutional, invalidating a significant source of this revenue. However, the County's authority to implement a commercial real estate tax rate for transportation was not affected by the Supreme Court decision. As part of its deliberations on the FY 2009 budget, the Board of Supervisors approved 11 cent/\$100 assessed value rate. This rate will provide approximately \$52 million in new transportation dollars for capital and transit projects in

### 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 customers want/expect;
  - Responding to customer requests, suggestions and expectations;
  - Making information available; and
  - Expanding community/customer outreach.

# Department of Transportation

FY 2009. A small portion of those revenues is anticipated to support debt service on a planned \$50 million transportation bond through the Economic Development Authority (EDA). Discussions will continue at the State level on how best to replace the funding to meet the transportation challenges of northern Virginia. At this time, capital project funds to be supported by the County's commercial real estate tax for transportation are budgeted within Fund 124, County and Regional Transportation Projects (Volume 2), and are held in a project reserve for priority projects endorsed by the Board of Supervisors on May 5, 2008.

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 2009, 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 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 into Tysons Corner, the Dulles Corridor and Dulles International Airport. This 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 will be constructed in two phases, with Phase 1 serving Tysons Corner and Reston at Wiehle Avenue and Phase 2 continuing through the western part of the Dulles Corridor to Dulles International Airport and Loudoun County.

In February 2004 Fairfax 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 is anticipated to be fully funded through a combination of this Fairfax County tax district, the federal government, the Commonwealth and Dulles Toll Road revenue. The Metropolitan Washington Airport Authority (MWAA) has responsibility to finance, manage and construct the Metrorail extension. The environmental process has been completed for the entire project, and preliminary engineering has been completed for Phase 1 of the extension. Both the environmental work and the preliminary engineering have been conducted consistent with County goals and objectives for the corridor. Similar efforts for the Phase 2 extension should be completed in calendar year 2009. The Federal Transit Administration (FTA) approved Final Design for Phase 1 in the spring of 2008. As a result, FTA approval of a Full Funding Grant Agreement for construction of Phase I is anticipated in late 2008 or early 2009.

In FY 2009 FCDOT will participate with the Virginia Department of Transportation (VDOT), MWAA, WMATA and DRPT in the implementation of the Dulles Rail Extension's congestion management program which includes trip reduction strategies, Transportation Demand Management (TDM), and feeder bus service. FCDOT will initiate work on developing plans for the extension of Greensboro Drive and Boone Boulevard in Tysons Corner in support of the Metrorail extension and the Tysons Land Use Task Force recommended actions. The department will continue 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 2009. FCDOT completed station access management plans for the Wiehle and Reston Parkway stations in the spring of 2008, 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 to implement Phase 1 by calendar year 2013 and to implement Phase 2 as soon as possible after Phase 1.

The department manages the Board's Four-Year Transportation Program and reports to the Board of Supervisors on the status of the program on a quarterly basis. To-date, this significant transportation initiative includes a \$215 million commitment of General Obligation bond funds and matching federal and state funds for major highway, transit, intersection, pedestrian, and other transportation improvements. In FY 2007, construction was completed on 32 transportation projects and construction began on nine other projects. County support of transportation initiatives will significantly expand in FY 2009, due to an additional \$110 million approved by the voters in the Fall 2007 Bond Referendum for transportation roadway, transit, and pedestrian safety projects, as well as the additional funding provided under HB 3202.

# Department of Transportation

The department is taking the lead or participating in Area Studies of key County areas, such as Tysons Corner, Bailey's Crossroads, Springfield, and Annandale to ensure that a multimodal transportation system is implemented and enhanced as redevelopment occurs. The Tysons study will identify changes to the Comprehensive Plan for Tysons Corner by applying the best possible Transit Oriented Development (TOD) and urban design planning strategies for the future growth of the Tysons Corner Urban Center. The travel demand forecasting will assess peak hour delay and congestion, examining land use concepts best supported by the planned transportation capacity and analyzing transportation facility needs within Tysons Corner. The Bailey's Crossroads transportation study will assist in the revitalization of that Community Business Center (CBC). The County is encouraging development in the area that is more intense and urban in character. An urban concept will be developed, including an urban street grid, to enhance the area's sense of place and make the area more pedestrian friendly. This concept will also take advantage of the future arrival of the Columbia Pike Streetcar line. In Springfield, the County is working to adopt a proactive and comprehensive approach for the future, recognizing the challenge of the impact of the Base Realignment and Closure (BRAC) Commission recommendations on Fort Belvoir and associated traffic growth. In Annandale, the County is working to create pedestrian connections from adjacent neighborhoods, create a pedestrian-oriented town center environment, increase transit use, and establish gathering spaces.

The department manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which is expected to operate 58 routes throughout the County in FY 2009, 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. It also includes the addition of the 12s and 20s routes in mid FY 2009, previously operated by WMATA. FAIRFAX CONNECTOR is operated by private contractors who, in FY 2009, will utilize 202 buses in the active fleet and 30 rebuilt buses which serve as spares. Service in FY 2008 operates from two existing bus operations facilities for the Huntington Division and the Reston-Herndon Division. In FY 2009 the department will continue to coordinate and plan for the new West Ox bus operations facility, due to open in mid FY 2009 as a joint use facility for the FAIRFAX CONNECTOR and for WMATA. 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.

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 converted all CONNECTOR buses to ultra-low sulfur diesel (ULSD), and added catalyzed diesel particulate filters to trap harmful emissions. This effort may reduce harmful emissions by as much as 90 percent below current emission levels. In FY 2006 and FY 2007 the agency began purchasing new and replacement buses using green diesel technology, which both conformed to new EPA mandates and offered easier boarding through low-floors. By the end of FY 2008, approximately 46.5 percent of the authorized fleet will consist of these new buses. A portion of the CONNECTOR fleet is replaced each year according to a replacement schedule based on age and mileage criteria. In addition, the department has begun the process of replacing CONNECTOR support vehicles 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 2007, 1,008 signs were installed for parking programs and bus stops, and 344 signs for bikes and pedestrians.

# Department of Transportation

The department strives to improve pedestrian safety and mobility. FCDOT activities have included installation of “Yield to Pedestrian in Crosswalk \$100-\$500 Violation Fine” signs, administering projects funded in the VDOT secondary program as “Top 40” pedestrian safety projects, education and outreach activities including the “Streetsmart” pedestrian safety awareness campaign, countdown pedestrian signals, funding for the development of pedestrian crosswalk lighting standards, and construction on significant sidewalk segments, including Richmond Highway. Work has continued on priorities identified by the Pedestrian Task Force, with funding now programmed for approximately \$47 million of the Task Force’s Ten-Year \$60 million goal for pedestrian improvements.

In FY 2007, the department also started a new Bicycle Initiative to improve bicycle as well as pedestrian facilities. This has included a bicycle route map now in development, implementation of a bicycle locker program, sponsorship of two pit stops at Bike to Work day on May 17, 2007, an on-road bicycle lane initiative, dedicated phone line (703-324-BIKE) and email box, distribution of free bicycle helmets from a state grant, and other activities.

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 and the Fairfax Area Disability Services Board, furthers the mobility of senior citizens and persons with disabilities through several transportation-related services. Seniors are directly served through Seniors On-The-Go! which continues to offer discounted taxicab service to seniors who meet residency, age and income requirements. In addition, since FY 2003, FCDOT has provided travel training program to seniors which encourages and trains seniors to make use of the existing fixed route public transit system. This particular service is enhanced with the addition of a renovated FAIRFAX CONNECTOR bus, which has been retro-fitted into a mobile transit classroom. In FY 2009 the department will continue to improve the mobility of the County’s senior population, as well as those persons with disabilities, consistent with steps presented to the Board of Supervisors in June 2006. These steps include a new subsidized taxicab program, called TaxiAccess, implemented in late FY 2007 for those Fairfax County residents with disabilities who are registered with MetroAccess; the production of a sensitivity training video for FAIRFAX CONNECTOR and FASTRAN vehicle operators; and the development of a One-Stop-Shop transportation information system, which will address all Fairfax County transportation options for Fairfax County’s seniors as well as persons with disabilities.

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

|  <b>Maintaining Safe and Caring Communities</b>   | <b>Recent Success</b> | <b>FY 2009 Initiative</b> |
|--|-----------------------|---------------------------|
| 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. | ☑                     | ☑                         |
| Lead or participate in Area Studies of key County areas, such as Tysons Corner, Bailey’s Crossroads, and Annandale to ensure that a multimodal transportation system is implemented and enhanced as redevelopment occurs.  |                       | ☑                         |

## Department of Transportation

|  <b>Connecting People and Places</b>  | <b>Recent Success</b> | <b>FY 2009 Initiative</b> |
|--|-----------------------|---------------------------|
| Advance projects authorized by the Board of Supervisors. In February 2004 the Board approved a multi-modal four-year transportation plan. The initial Four-Year Transportation Program (FY 2005 through FY 2008) included a \$165 million commitment of General Obligation bond funds and \$50 million in federal and state funds for major highway, transit, intersection, pedestrian, and other transportation improvements. The second Four-Year Program (FY 2009 through FY 2012) approved by the Board in 2007 included an additional \$110 million of General Obligation bond funds approved by the voters in the fall 2007 transportation bond referendum. Since its inception, 67 projects in the Board's Four-Year Transportation Program have been completed, five more are under construction, and three others will move into construction in early 2008. In FY 2007, construction was completed on 32 transportation projects and construction began on nine other projects in the Program. | ☑                     | ☑                         |
| Support the implementation of capital roadway, pedestrian and transit projects funded in FY 2009 through an increase in the commercial real estate tax newly authorized by the General Assembly (HB 3202).   | ☑                     | ☑                         |
| 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.  | ☑                     | ☑                         |
| Continue to promote the new Board-approved TaxiAccess program, which was implemented on May 1, 2007. This program provides an additional transportation resource for Fairfax County residents with disabilities who are active MetroAccess registered users.   | ☑                     | ☑                         |
| 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.  | ☑                     | ☑                         |
| Completed 18 sidewalk/trail projects and the installation of 18 bus shelters, bus benches and bus pads countywide. Several more bus shelter sites will be under construction in FY 2009.   | ☑                     | ☑                         |
| Develop a travel demand forecasting (TDM) tool. Make TDM an integral part of the County's land use and development process, and encourage companies to have TDM programs. In FY 2009, 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.   | ☑                     | ☑                         |

# Department of Transportation

|  <b>Connecting People and Places</b>  | <b>Recent Success</b> | <b>FY 2009 Initiative</b> |
|--|-----------------------|---------------------------|
| FCDOT, in conjunction with DRPT, MWA and WMATA, obtained approval from the Federal Transit Administration (FTA) on the Dulles Rail Project Environmental Impact Statement, completed preliminary engineering, and negotiated a proposed contract with Dulles Transit Partners for a design/build construction project. FCDOT assisted in the Final Design for Phase 1 in fall 2007; the FTA approved that design in spring 2008. These actions will allow construction of the rail extension after receiving the Full Funding Grant Agreement, anticipated in late 2008 or early 2009. | ✓                     | ✓                         |
| FCDOT completed station access management plans for the Wiehle and Reston Parkway stations in the spring of 2008. It 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.  | ✓                     | ✓                         |
| Fully implemented 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, promoted 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.   | ✓                     | ✓                         |
| Continue to expand the County's emphasis on alternative transportation modes through bicycle planning activities. In FY 2008, the department plans to complete a bicycle network map showing the connectivity between existing bicycle links.  | ✓                     | ✓                         |
| Continue to secure additional transportation-related federal and state grant funding and, where appropriate, reallocate existing funding to projects with higher priorities.   | ✓                     | ✓                         |
| Continue to secure frontage improvements, dedications and donations.   | ✓                     | ✓                         |
| Completed update of County's Transportation Plan, including Phase II approved in August 2007, which revised Area Plan text and transportation figures to be consistent with the Transportation Plan Map approved by the Board in July 2006.  | ✓                     |                           |
| 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.  |                       | ✓                         |
|  <b>Practicing Environmental Stewardship</b>  | <b>Recent Success</b> | <b>FY 2009 Initiative</b> |
| Promote public transportation through the development of a Transportation Development Plan by the end of FY 2009.  |                       | ✓                         |
| 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.  | ✓                     |                           |

# Department of Transportation

|  |                       |                           |
|--|-----------------------|---------------------------|
|  <b>Creating a Culture of Engagement</b>  | <b>Recent Success</b> | <b>FY 2009 Initiative</b> |
| 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.   | ✓                     | ✓                         |
|  <b>Exercising Corporate Stewardship</b>  | <b>Recent Success</b> | <b>FY 2009 Initiative</b> |
| 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. | ✓                     | ✓                         |

## Budget and Staff Resources

| Agency Summary                                  |                    |                                   |                                   |                                      |                                   |
|---|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category  | FY 2007<br>Actual  | FY 2008<br>Adopted<br>Budget Plan | FY 2008<br>Revised<br>Budget Plan | FY 2009<br>Advertised<br>Budget Plan | FY 2009<br>Adopted<br>Budget Plan |
| Authorized Positions/Staff Years                |                    |                                   |                                   |                                      |                                   |
| Regular   | 72/ 72             | 72/ 72                            | 75/ 75                            | 0/ 0                                 | 93/ 93                            |
| Expenditures:                                   |                    |                                   |                                   |                                      |                                   |
| Personnel Services                              | \$5,016,173        | \$5,560,527                       | \$5,646,720                       | \$0                                  | \$7,250,862                       |
| Operating Expenses                              | 1,859,391          | 2,172,157                         | 5,499,809                         | 0                                    | 2,287,157                         |
| Capital Equipment                               | 0                  | 0                                 | 0                                 | 0                                    | 0                                 |
| <b>Subtotal</b>                                 | <b>\$6,875,564</b> | <b>\$7,732,684</b>                | <b>\$11,146,529</b>               | <b>\$0</b>                           | <b>\$9,538,019</b>                |
| Less:   |                    |                                   |                                   |                                      |                                   |
| Recovered Costs                                 | (\$528,891)        | (\$271,774)                       | (\$271,774)                       | \$0                                  | (\$1,198,063)                     |
| <b>Total Expenditures</b>                       | <b>\$6,346,673</b> | <b>\$7,460,910</b>                | <b>\$10,874,755</b>               | <b>\$0</b>                           | <b>\$8,339,956</b>                |
| Income:   |                    |                                   |                                   |                                      |                                   |
| Bicycle Locker Rentals                          | \$720              | \$0                               | \$1,800                           | \$0                                  | \$1,800                           |
| Proposed Vacation Fees                          | 3,000              | 2,800                             | 2,800                             | 0                                    | 2,800                             |
| Restricted Parking Fees /<br>Residential Permit |                    |                                   |                                   |                                      |                                   |
| Parking Decals                                  | 21,190             | 15,740                            | 15,740                            | 0                                    | 15,740                            |
| Seniors on the Go Fees                          | 66,070             | 67,391                            | 67,391                            | 0                                    | 68,739                            |
| <b>Total Income</b>                             | <b>\$90,980</b>    | <b>\$85,931</b>                   | <b>\$87,731</b>                   | <b>\$0</b>                           | <b>\$89,079</b>                   |
| <b>Net Cost to the County</b>                   | <b>\$6,255,693</b> | <b>\$7,374,979</b>                | <b>\$10,787,024</b>               | <b>\$0</b>                           | <b>\$8,250,877</b>                |

## FY 2009 Funding Adjustments

### ◆ Redirection of Staff and Activities

In the FY 2009 Advertised Budget Plan, all funding for staff, programs and operations of the County's Department of Transportation was budgeted in Volume 2, Fund 124, County and Regional Transportation Projects.

# Department of Transportation

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:*

- ◆ **Reestablishment of 75 FCDOT Existing Positions** **\$7,809,647**  
A net increase of \$7,809,647, including \$5,891,096 in Personnel Services, \$2,187,157 in Operating Expenses, and \$268,606 in Recovered Costs associated with re-establishing 75/75.0 SYE existing FCDOT positions and existing transportation program operating costs in the Department of Transportation General Fund budget. In addition, an increase of \$1,407,330 in related fringe benefits is made to Agency 89, Employee Benefits. The FY 2009 Advertised Budget Plan had proposed the transfer and support of these positions and operating costs to new transportation dollars within Fund 124, County and Regional Transportation Projects. Based on the February 2008 Virginia Supreme Court ruling invalidating a significant source of revenue, the only new revenue available is the commercial real estate tax rate in support of transportation. In order to make a greater amount of funding available for capital roadway improvement and pedestrian projects, the Board of Supervisors approved the continuation of General Fund support of existing staffing and program costs, which will not be transferred to Fund 124. It is noted that approximately \$89,000 in revenue associated with existing programs, which had also been proposed to transfer to Fund 124, is now reflected in the General Fund.
  
- ◆ **Consolidation of 18 existing DPWES positions** **\$530,309**  
A net increase of \$530,309, including \$1,359,766 in Personnel Services, \$100,000 in Operating Expenses, and \$929,457 in Recovered Costs associated with 18/18.0 SYE existing DPWES positions, previously funded in the Office of Capital Facilities. These positions support roadway and pedestrian design projects and support the department's ability to smoothly facilitate and centrally manage an increased transportation projects workload associated with new EDA revenue bond funding and the transportation funding implemented under HB 3202. The FY 2009 Advertised Budget Plan had proposed the transfer and support of these positions and operating costs to new transportation dollars within Fund 124, County and Regional Transportation Projects. However, in order to make a greater amount of funding available for capital roadway improvement and pedestrian projects, the Board of Supervisors approved the continuation of General Fund support of existing staffing and program costs.

## **Changes to FY 2008 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:*

- ◆ **Carryover Adjustments** **\$3,469,928**  
As part of the FY 2007 Carryover Review, the Board of Supervisors approved an increase of \$3,469,928, including \$3,317,652 in one-time encumbered carryover primarily for continuing transportation studies. The remaining amount of \$152,276, including \$142,276 in Personnel Services and \$10,000 in Operating Expenses, is associated with two of 3/3.0 SYE positions established for the expansion of CONNECTOR services associated with the new West Ox Bus Operations Center. Funding for two of the positions enabled the timely hiring of a Transportation Planner III (Senior Operations Coordinator) and Transportation Planner II (Senior Fleet Coordinator) to provide the necessary up-front planning support for the new facility and new bus services. Funding for the third position established at the FY 2007 Carryover Review is included in FY 2009.

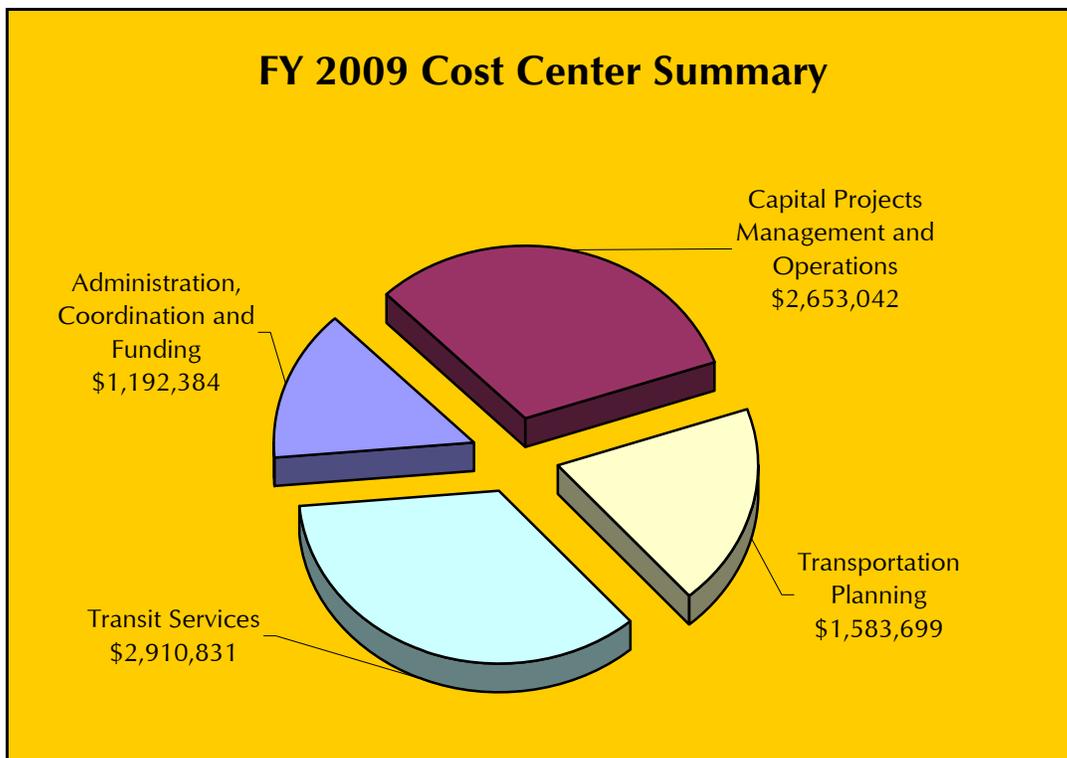
# Department of Transportation

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **(\$56,083)**  
 As part of the FY 2008 Third Quarter Review, the Board of Supervisors approved a decrease of \$56,083 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

## Cost Centers

The four cost centers in the Department of Transportation are Administration, Coordination and Funding; Capital Projects Management 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 2007 Actual     | FY 2008 Adopted Budget Plan | FY 2008 Revised Budget Plan | FY 2009 Advertised Budget Plan | FY 2009 Adopted Budget Plan |
| Authorized Positions/Staff Years |                    |                             |                             |                                |                             |
| Regular                          | 19/ 19             | 19/ 19                      | 20/ 20                      | 0/ 0                           | 20/ 20                      |
| <b>Total Expenditures</b>        | <b>\$2,504,397</b> | <b>\$1,171,547</b>          | <b>\$2,634,445</b>          | <b>\$0</b>                     | <b>\$1,192,384</b>          |

# Department of Transportation

| Position Summary                       |                                |   |                                     |   |                              |
|--|--------------------------------|---|-------------------------------------|---|------------------------------|
| 1                                      | Director                       | 1 | Accountant II                       | 2 | Management Analysts IV       |
| 2                                      | Transportation Division Chiefs | 1 | Business Analyst IV                 | 1 | Management Analyst I         |
| 1                                      | Transportation Planner IV      | 1 | Network/Telecom Analyst II          | 2 | Administrative Assistants IV |
| 5                                      | Transportation Planners III    | 1 | Geographic Info. Spatial Analyst II | 1 | Administrative Associate     |
| 1                                      | Transportation Planner II      |   |                                     |   |                              |
| <b>TOTAL POSITIONS</b>                 |                                |   |                                     |   |                              |
| <b>20 Positions / 20.0 Staff Years</b> |                                |   |                                     |   |                              |

## Key Performance Measures

### Goal

To provide leadership, coordination and high quality administrative and business support to Fund 124, County and Regional Transportation Projects. 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 is also 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, legislative activities and financial analyses.

### Objectives

- ◆ To increase the value of transportation grants awarded to Fairfax County from \$42.50 million in FY 2008 to the goal of \$44.00 million by FY 2009; and to continue to pursue unanticipated funding sources.

| Indicator   | Prior Year Actuals |                |                         | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
|   | FY 2005 Actual     | FY 2006 Actual | FY 2007 Estimate/Actual | FY 2008          | FY 2009         |
| <b>Output:</b>  |                    |                |                         |                  |                 |
| Grant applications prepared                                     | 28                 | 16             | 20 / 29                 | 23               | 24              |
| <b>Efficiency:</b>  |                    |                |                         |                  |                 |
| Grant dollar awards per SYE for grant development (in millions) | \$7.50             | \$9.19         | \$9.11 / \$11.27        | \$9.44           | \$9.78          |
| Grant dollars per application (in millions)                     | \$1.20             | \$2.58         | \$2.05 / \$1.75         | \$1.85           | \$1.83          |
| <b>Outcome:</b>   |                    |                |                         |                  |                 |
| Grants awarded  | 19                 | 10             | 12 / 15                 | 15               | 15              |
| Value of grants awarded (in millions)                           | \$33.76            | \$41.35        | \$41.00 / \$50.71       | \$42.50          | \$44.00         |

## Performance Measurement Results

The FY 2007 Actual for value of grants awarded increased to \$50.71 million, an increase over the estimate of \$41.00 million. A grant level of \$42.50 million is projected for FY 2008, and a further increase to \$44.00 million is projected for FY 2009. 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 a more

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moderate level of grant applications. The department seeks grant opportunities, but cannot ensure that such opportunities will be available in future years.

## Capital Projects Management and Operations

| Funding Summary                  |                    |                                   |                                   |                                      |                                   |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category                         | FY 2007<br>Actual  | FY 2008<br>Adopted<br>Budget Plan | FY 2008<br>Revised<br>Budget Plan | FY 2009<br>Advertised<br>Budget Plan | FY 2009<br>Adopted<br>Budget Plan |
| Authorized Positions/Staff Years |                    |                                   |                                   |                                      |                                   |
| Regular                          | 19/ 19             | 19/ 19                            | 19/ 19                            | 0/ 0                                 | 37/ 37                            |
| <b>Total Expenditures</b>        | <b>\$1,480,178</b> | <b>\$2,091,667</b>                | <b>\$2,683,167</b>                | <b>\$0</b>                           | <b>\$2,653,042</b>                |

| Position Summary  |                                  |
|---|----------------------------------|
| 1 Division Chief  | 4 Engineer Technicians III (4 T) |
| 1 Engineer IV ( T)  | 8 Transportation Planners III    |
| 2 Engineers V   | 5 Transportation Planners II     |
| 3 Engineers IV (3 T)  | 1 Transportation Planner I       |
| 10 Engineers III (10 T)   | 1 Administrative Assistants II   |
| 1 Engineers II  |                                  |
| <b>TOTAL POSITIONS</b> (T) Denotes DPWES positions now funded under FCDOT |                                  |
| 37 Positions (18 T) /37.0 Staff Years (18.0 T)                            |                                  |
| 1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund            |                                  |

### 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 and parking 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 2005 Actual     | FY 2006 Actual | FY 2007 Estimate/Actual | FY 2008          | FY 2009         |
| <b>Output:</b>   |                    |                |                         |                  |                 |
| Residential Permit Parking District (RPPD) expansion, addition and modification requests processed | 13                 | 7              | 7 / 5                   | 5                | 5               |
| Community Parking District (CPD) expansion, addition and modification requests processed           | 25                 | 26             | 25 / 26                 | 25               | 20              |
| General No Parking requests processed  | 31                 | 35             | 35 / 27                 | 25               | 25              |
| Traffic Calming reviews  | 114                | 95             | 100 / 71                | 70               | 70              |
| Cut-through traffic and through-truck traffic reviews  | 27                 | 20             | 25 / 35                 | 25               | 25              |
| Watch for Children sign requests reviewed  | 22                 | 31             | 25 / 32                 | 25               | 25              |
| Special studies conducted  | 16                 | NA             | 17 / 16                 | 17               | 17              |
| "\$200 Fine for Speeding" sign requests  | 5                  | 4              | 6 / 7                   | 6                | 6               |
| Multi-way stop sign requests   | 45                 | 31             | 40 / 23                 | 25               | 25              |

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| Indicator   | Prior Year Actuals |                |                         | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
|   | FY 2005 Actual     | FY 2006 Actual | FY 2007 Estimate/Actual | FY 2008          | FY 2009         |
| <b>Output:</b>  |                    |                |                         |                  |                 |
| Other traffic operations requests                                     | 155                | 79             | 100 / 104               | 100              | 100             |
| Yield to Pedestrian sign requests reviewed                            | 125                | 116            | 100 / 93                | 50               | 40              |
| Yield to Pedestrians signs installed                                  | 313                | 557            | 100 / 321               | 100              | 75              |
| Pedestrian Outreach Events (1)  | NA                 | NA             | NA                      | 30               | 30              |
| Parking, bus stop and pedestrian signs installed (1)                  | NA                 | NA             | NA                      | 1,300            | 1,300           |
| <b>Efficiency:</b>  |                    |                |                         |                  |                 |
| Yield to Pedestrians signs installed per staff member                 | 104.0              | 185.7          | 50.0 / 128.4            | 50.0             | 50.0            |
| <b>Outcome:</b>   |                    |                |                         |                  |                 |
| Traffic-related requests and studies reviewed                         | 600                | 625            | 630 / 635               | 630              | 630             |
| Pedestrian fatalities within the County per 1,000 residents (2)       | 0.017              | 0.010          | 0.016 / 0.016           | 0.017            | 0.017           |
| Pedestrian injury accidents within the County per 1,000 residents (2) | 0.29               | 0.27           | 0.31 / 0.31             | 0.29             | 0.29            |

(1) New FY 2008 indicator.

(2) Pedestrian fatality and pedestrian crashes per 1,000 residents is captured on a calendar-year basis for the preceding year - calendar year 2006 is used for FY 2007.

## Performance Measurement Results

In FY 2007 pedestrian fatalities and injury accident rates were higher than in FY 2006, despite significant progress on implementing various construction projects and pedestrian safety measures. Because accident data is highly variable, this measure needs to be evaluated over a longer time period. A total of 635 traffic-related studies were conducted in FY 2007, up slightly from the 625 studies in FY 2006. In FY 2006 and FY 2007, 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 2008 and FY 2009.

## Transportation Planning

| Funding Summary                  |                    |                             |                             |                                |                             |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|
| Category                         | FY 2007 Actual     | FY 2008 Adopted Budget Plan | FY 2008 Revised Budget Plan | FY 2009 Advertised Budget Plan | FY 2009 Adopted Budget Plan |
| Authorized Positions/Staff Years |                    |                             |                             |                                |                             |
| Regular                          | 19/ 19             | 19/ 19                      | 19/ 19                      | 0/ 0                           | 19/ 19                      |
| <b>Total Expenditures</b>        | <b>\$1,452,330</b> | <b>\$1,550,612</b>          | <b>\$1,855,685</b>          | <b>\$0</b>                     | <b>\$1,583,699</b>          |

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| Position Summary  |                              |
|---|------------------------------|
| 1 Division Chief  | 8 Transportation Planners II |
| 2 Transportation Planners IV                                    | 1 Planning Technician II     |
| 7 Transportation Planners III                                   |                              |
| <b>TOTAL POSITIONS</b>  |                              |
| 19 Positions / 19.0 Staff Years                                 |                              |
| 2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund |                              |

## 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 55 developer contributions estimated at \$4.03 million, and to ensure that 100 percent of development contributions are expended appropriately.
  
- ◆ To provide technically sound transportation recommendations on an estimated 300 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 80 percent.
  
- ◆ To process 100 site plan/subdivision plan waivers within established County timeframes, while ensuring that 95 percent of recommendations on waivers are accepted.

| Indicator                                    | Prior Year Actuals |                |                         | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
|  | FY 2005 Actual     | FY 2006 Actual | FY 2007 Estimate/Actual | FY 2008          | FY 2009         |
| <b>Output:</b>                               |                    |                |                         |                  |                 |
| Studies prepared or reviewed                 | 105                | 105            | 90 / 105                | 90               | 90              |
| Developer contributions processed            | 55                 | 37             | 40 / 37                 | 60               | 55              |
| Development applications reviewed            | 300                | 242            | 250 / 300               | 300              | 300             |
| Vacation/abandonment applications reviewed   | 20                 | 14             | 15 / 11                 | 15               | 15              |
| Site plan/subdivision plan waivers processed | 139                | 107            | 110 / 100               | 100              | 100             |
| <b>Efficiency:</b>                           |                    |                |                         |                  |                 |
| Hours per study                              | 37                 | 37             | 35 / 37                 | 35               | 35              |
| Hours per contribution                       | 7                  | 7              | 7 / 7                   | 7                | 7               |
| Hours per development application            | 20                 | 20             | 20 / 20                 | 20               | 20              |
| Hours per vacation/abandonment application   | 11                 | 10             | 11 / 11                 | 11               | 11              |
| Hours per waiver                             | 5                  | 5              | 5 / 5                   | 5                | 5               |

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| Indicator  | Prior Year Actuals |                |                           | Current Estimate | Future Estimate |
|--|--------------------|----------------|---------------------------|------------------|-----------------|
|  | FY 2005 Actual     | FY 2006 Actual | FY 2007 Estimate/Actual   | FY 2008          | FY 2009         |
| <b>Service Quality:</b>  |                    |                |                           |                  |                 |
| 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                        | 65%                | 93%            | 93% / 60%                 | 80%              | 80%             |
| Percent of waivers completed   | 100%               | 100%           | 100% / 100%               | 100%             | 100%            |
| <b>Outcome:</b>  |                    |                |                           |                  |                 |
| Percent of sub-area and corridor-level planning recommendations accepted | 95%                | 95%            | 95% / 95%                 | 95%              | 95%             |
| Total amount of developer funds contributed                              | \$3,533,250        | \$4,104,985    | \$4,111,018 / \$6,237,930 | \$4,350,199      | \$4,034,449     |
| Percent of development application recommendations accepted              | 85%                | 85%            | 90% / 90%                 | 90%              | 90%             |
| Total vacation/abandonments completed                                    | 13                 | 15             | 15 / 9                    | 12               | 12              |
| Percent of waiver recommendations accepted                               | 95%                | 95%            | 95% / 100%                | 95%              | 95%             |

## Performance Measurement Results

In FY 2007, Transportation Planning continued to meet nearly all of its stated Service Quality measure targets. The total amount of FY 2007 contributed developer funds was \$6,237,930, an increase over the FY 2006 contribution level of \$4,104,985. In FY 2007, the total number of development applications reviewed and reports prepared was 300, an increase over the 242 development applications reviewed in FY 2006. Although development applications can fluctuate based on the overall pace of development in the County, for FY 2008 and FY 2009, the number of development applications is projected to remain constant. A lower contribution level per application is anticipated, resulting in a decrease to overall contribution levels to \$4,350,199 in FY 2008 and to \$4,034,449 in FY 2009.

## Transit Services

| Funding Summary                  |                  |                             |                             |                                |                             |
|----------------------------------|------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|
| Category                         | FY 2007 Actual   | FY 2008 Adopted Budget Plan | FY 2008 Revised Budget Plan | FY 2009 Advertised Budget Plan | FY 2009 Adopted Budget Plan |
| Authorized Positions/Staff Years |                  |                             |                             |                                |                             |
| Regular                          | 15/ 15           | 15/ 15                      | 17/ 17                      | 0/ 0                           | 17/ 17                      |
| <b>Total Expenditures</b>        | <b>\$909,768</b> | <b>\$2,647,084</b>          | <b>\$3,701,458</b>          | <b>\$0</b>                     | <b>\$2,910,831</b>          |

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| Position Summary  |                             |   |                              |
|---|-----------------------------|---|------------------------------|
| 1   | Division Chief              | 1 | Management Analyst II        |
| 2   | Transportation Planners IV  | 1 | Management Analyst I         |
| 7   | Transportation Planners III | 1 | Administrative Assistant V   |
| 3   | Transportation Planners II  | 1 | Administrative Assistant III |
| <b>TOTAL POSITIONS</b>  |                             |   |                              |
| 17 Positions / 17.0 Staff Years                                   |                             |   |                              |
| 10/10.0 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 7.1 percent from 10,174,500 riders in FY 2008 to 10,901,053 riders in FY 2009, in order to better serve County residents.
  
- ◆ To continue providing ridesharing services to commuters and increasing the number of new Ridesources applicants by 10.6 percent from 1,798 in FY 2008 to 1,989 in FY 2009.
  
- ◆ To increase the number of Employer Services Program participants who implement new Transportation Demand Management (TDM) programs by 10.3 percent from 29 in FY 2008 to 32 in FY 2009.
  
- ◆ To continue to provide an increased mobility option for residents with disabilities through the TaxiAccess Program, reaching at least 67 percent of those currently registered with MetroAccess, for a total of 1,076 enrollees in FY 2009.
  
- ◆ To continue to increase the enrollment of the Seniors on the Go! Taxicab Program by 10.0 percent from 4,326 in FY 2008 to 4,759 in FY 2009.

| Indicator   | Prior Year Actuals |                |                          | Current Estimate | Future Estimate |
|---|--------------------|----------------|--------------------------|------------------|-----------------|
|   | FY 2005 Actual     | FY 2006 Actual | FY 2007 Estimate/Actual  | FY 2008          | FY 2009         |
| <b>Output:</b>                                      |                    |                |                          |                  |                 |
| Fairfax Connector passengers                        | 8,474,143          | 9,529,056      | 9,690,000 /<br>9,717,392 | 10,174,500       | 10,901,053      |
| New Ridesharing applicants assisted by Ridesources  | 2,066              | 1,470          | 1,529 / 1,626            | 1,798            | 1,989           |
| Companies with new TDM programs                     | 16                 | 20             | 23 / 26                  | 29               | 32              |
| Total enrollees in Taxi Access Program (1)          | NA                 | NA             | NA                       | 1,006            | 1,076           |
| Seniors on the Go Program participants (2)          | 3,089              | 3,509          | 4,199 / 3,933            | 4,326            | 4,759           |
| <b>Service Quality:</b>                             |                    |                |                          |                  |                 |
| Fairfax Connector complaints per 100,000 passengers | 16                 | 13             | 13 / 16                  | 15               | 15              |

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| Indicator  | Prior Year Actuals |                |                         | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
|  | FY 2005 Actual     | FY 2006 Actual | FY 2007 Estimate/Actual | FY 2008          | FY 2009         |
| <b>Outcome:</b>  |                    |                |                         |                  |                 |
| Percent change in Fairfax Connector passengers   | 6.0%               | 12.4%          | 1.7% / 2.0%             | 4.7%             | 7.1%            |
| Percent change in ridesources applicants assisted  | 5.6%               | 4.0%           | 4.0% / 10.6%            | 10.6%            | 10.6%           |
| Percent change in companies implementing new TDM programs  | 6.7%               | 25.0%          | 15.0% / 30.0%           | 11.5%            | 10.3%           |
| Percent MetroAccess participants registered in Taxi Access Program (1)                                   | NA                 | NA             | NA                      | 60.0%            | 67.0%           |
| Percent change in enrollment of senior citizens using the Seniors on the Go taxi cab voucher program (2) | 19.3%              | 13.6%          | 19.7% / 12.1%           | 10.0%            | 10.0%           |

(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 2007 is the fourth year in a row that ridership surpassed projected estimates. CONNECTOR passengers are projected to increase to 10,901,053 in FY 2009, an increase of 7.1 percent over FY 2008. In the second half of FY 2009 the FAIRFAX CONNECTOR will take over the 12's and 20's bus service currently provided by WMATA (CONNECTOR Centreville/Chantilly routes), and this expansion in part contributes to passenger growth. The FAIRFAX CONNECTOR recorded 16 complaints per 100,000 passengers in FY 2007, up slightly from the prior year as a result of late arriving buses due to traffic congestion.

In FY 2008 a projected 1,006 riders with disabilities (60 percent) who are registered with MetroAccess will be enrolled in the new Board-approved TaxiAccess Program, which began as a pilot program on May 1, 2007. This program provides an additional mobility option to Fairfax County residents registered with MetroAccess through the availability of a user-side subsidized taxicab program. The agency FY 2009 goal is to reach 1,076 or 67 percent of individuals registered with MetroAccess. In FY 2009, 4,759 seniors also are projected to participate in the Seniors-on-the-Go! program, an increase from the current year level of 4,326 participants. This represents a significant increase of 54 percent and 1,670 users since FY 2005.